

Kerry County Council Comhairle Contae Chiarrai



Draft Budget 2022 Dréacht Buiséad 2022

Chief Executive's Report
For
Financial Year ending 31st December
2022
Incorporating Report on the
Capital Programme 2022 - 2024

Tuarascáil an Phríomh-
Fheidhmeannaigh
Don mBliain Airgeadais
dár chríoch 31ú Nollaig 2022
agus

Tuarascáil ar Chlár Caipitil 2022–2024

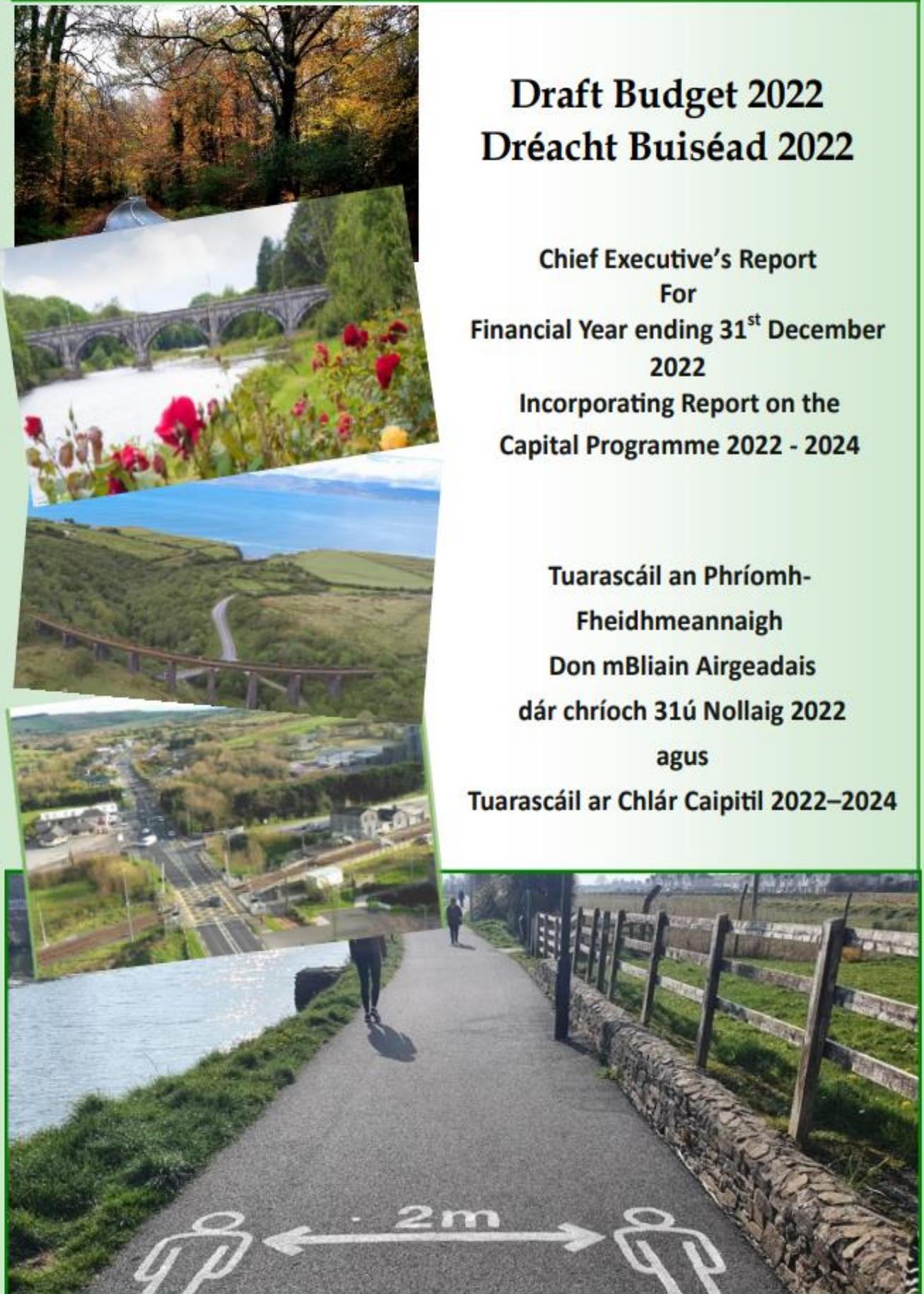


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COMHAIRLE CONTAE CHIARRAÍ
KERRY COUNTY COUNCIL

19th November 2021 Guthán | Tel 066 7183500 Suíomh | Web www.kerrycoco.ie

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

Re: Draft Budget 2022

A Chomhairleoir, a Chara,

Background

I enclose herewith the Draft Budget prepared for Kerry County Council for the financial year ending 31st December 2022 in accordance with the Local Government Act 2001 and the Local Government Reform Act 2014, together with regulations, circulars and guidance issued under the auspices of both Acts for consideration by the Members at the Budget Meeting fixed for Monday, 29th November 2021. This report outlines the provisions of the Draft Budget 2022.

Presentation of the Statutory Budget for adoption by Members concludes the three stage Budget process for 2022. The first stage required Members, following public consultation, to consider adoption of the local adjustment factor for the 2022 rate of Local Property Tax (LPT) at the Budget Strategy meeting of the 26th July 2021. The second stage of the Budget process required consideration of the Municipal District Allocation for 2022 at the Municipal District Budgetary Plan meetings held on 11th and 12th November 2021. The third and final stage of the Budget process commences during the prescribed Budget period at the Annual Statutory Budget Meeting of 29th November 2021.

The advent of the COVID-19 pandemic in the spring of 2020 presented unprecedented challenges, Kerry County Council has continued to ensure that service delivery is maintained across the County throughout this period.

The Council continues to have a major role in leading out the economic and community response across the various sectors, given the impact of COVID over this period. A Community Framework was formed to coordinate the inter-agency response to the community's needs. This Framework is an effective model for the Council to embrace and implement into the future. Structures were established with the Kerry Economic Stakeholder Forum at the outset of the pandemic, to develop initiatives to support tourism, retail, and the wider business sector during the re-opening and recovery phases.

Recently Members adopted the County Kerry COVID-19 Economic Recovery Plan to support and guide the county through the challenges of the next phase of the pandemic and to help stimulate and support economic recovery and activity in the County.

The Plan is a multi-stakeholder response to the economic impact of COVID-19 and reflects the significant capital and programme investment that is committed from national and local government. It focuses on several key themes including Digital Transformation, the Transition to a Low Carbon Economy, building on Kerry's natural resources and the necessary training and education to support these structural changes. It also concentrates on the

challenges of regenerating towns and villages, the overall marketing of the county in relation to attracting investment, talent and visitors and the development of tourism, culture, heritage, and amenities to support the quality of life in the county both for its resident and visiting populations. The Plan identifies 189 actions that will be pursued by the Council in 2022 and subsequent years.

Primary Considerations Budget 2022

Draft Budget 2022 is framed in the context of the continuing uncertainty in relation to COVID-19 and the prevailing economic challenges and associated financial risks. This matter will be kept under constant review by Council management throughout 2022 and in this context it may be necessary to revisit the Budget allocations, Members will be kept updated in this regard.

The outturn position for 2021 will be contingent upon receiving supports to losses in Local Income streams, for example Car Parking, and COVID related expenditure incurred; final confirmation of individual amounts allocated to Local Authorities are awaited at this time.

Draft Budget 2022 is set in the context of the advancement of a number of substantial national and local policies, such as the Climate Action Plan, new County Development Plan, Housing For All Action Plan, Rural Policy, Active Travel Policy, Greenway programme, Sustainable Transport plans etc. This Budget has been aligned to support a number of these programmes and local initiatives in the short and medium term to ensure that additional funding opportunities available through these initiatives are maximised.

There are significant and unavoidable organisational wide cost increases which have to be taken into consideration. In as far as possible, these increases have been built into existing Budgets - resulting in tighter budget allocations for departments for 2022.

The additional 7.5% raised by the Local Property Tax this year was critical to the funding of the own resource element of the Urban Regeneration and Development Fund and Rural Regeneration and Development Fund grants both approved and applied for in the County and is reflected in the Draft Budget 2022. The funding of the own resource element of these grants will require a commitment from this and future Budgets given the scale of the grant funding received for these and future projects.

Members will note that the County Council has an unprecedented capital programme for the development of the County - with over €1.4 billion of schemes progressing through design, planning and delivery phases. Plans are underway by the Council to deliver a €40m investment under the Urban Regeneration and Development Fund programme, and substantial Rural Regeneration and Development Funded schemes are at both the planning and delivery stages. Furthermore, the Council will continue to deliver a large programme of projects funded by the Town & Village and the Outdoor Recreation Infrastructure Scheme aligned to our Rural Policy.

The capital programme includes significant investment into the road network across the County including further development of plans announced for Tralee - Killarney Inter Urban Link, delivery of the Listowel By-Pass, continued investment in the N86 Tralee Dingle

and NTO Ring of Kerry Route, the Rathscannell (Dale) Road and the Clash to Ballymullen Relief Road. Work continues in the advancement of the overall €30m Greenway programme

for the County. The capital programme includes the 'Housing For All' programme which sets out the target of 1,423 units for the next five years. The Government's recently published Climate Action Plan 2021 will guide the development of Kerry County Council's Climate Action Plan at a local level, to help reduce the risks and impacts of climate change across communities. A commitment has been made of €7.5m to fund the retrofitting of the County Public Lighting infrastructure, due to commence in 2022 and works to advance the Active Travel investment of €5.6m will be progressed during 2022. In addition, Mobility Plans will be delivered for the County towns. The Council is at this time working with business, communities, tourism and education stakeholders to further promote the County. This is a critical role for Kerry County Council in the promotion of economic opportunities throughout the County.

To summarise, the primary considerations which impact on the preparation of this Draft Budget include:

- Maintaining service delivery levels.
- Long-term impact of the pandemic on the Council's core Commercial Rates Base and very limited buoyancy in rates income in the context of COVID-19, Rates harmonisation (concludes in 2022) and the Rates Revaluation process.
- Provision of support required for the economic recovery of the County aligned to the Economic Recovery Plan.
- Significant and unavoidable organisational wide cost increases which have to be taken into consideration, presenting a tighter budget for the departments for 2022.
- Implementation of increased efficiencies and cost reduction in service provision.
- Provision of own resource funding to support the significantly expanding Capital Works program and provision of local infrastructure.
- A continued need to support tourism infrastructure, arts facilities and leisure complexes, all of which have experienced reductions in income.
- Financial support for own resource funding for Urban Regeneration and Development Fund and Rural Regeneration and Development Fund grant funding received and applied for.
- Draft Budget 2022 reflects the maximisation of income and the collection of monies for 2022; collections and charges will be kept under review throughout the year.

Draft Budget 2022

Income

The Draft Budget 2022 provides for expenditure of €177.23m. The proposed budget expenditure is funded as follows: -

Sources of Income	Draft Budget 2022
Grants and Subsidies	€63.15m
Rates	€47.59m
Local Property Tax Allocation	€14.85m
Rents & Loans (inc. RAS)	€13.49m
Irish Water recoupment	€13.16m
Parking Charges and Fines	€ 3.23m
Transfer Station and Refuse Charges	€ 2.71m
Other Recoupable Income	€ 5.17m
Other Misc Income	€13.88m
Total	€177.23m

Commercial Rates

Kerry County Council has reflected income for the collection of Commercial Rates of €47.59m for Draft Budget 2022. The harmonisation process continues and 2022 represents the 8th year of the 8-year harmonisation period agreed with Members since Budget 2015. The 8-year harmonisation period has gradually resulted in a single Annual Rate on Valuation of 79.25 for 2022 for all LEAs. The Rates Revaluation process as scheduled has commenced and will continue into 2022, revised valuations will come into effect for rate demands in 2023.

Draft Budget 2022 reflects the long-term negative impact of the pandemic on the Council's core Commercial rates base. In conjunction with this there is very limited buoyancy in the rates income within the valuation base generally. This is a serious consideration not only in the context of this Budget but also in the context of future financial planning. In addition, the current Commercial Rates Months Waiver Scheme does not provide funding for Vacant properties. The current rate of relief for vacant commercial rated properties in Kerry County Council is 100%.

Housing

Kerry County Council, through its Housing Programmes (including new construction, refurbishment/ maintenance programmes and energy retrofitting programme) has a major impact on the construction industry, being a significant driver of activity in this sector at present in Kerry. In addition, the improvement grant schemes, and other schemes generate construction and construction related activities with additional works in the refurbishment and improvement of housing stock (both public and private) across the County.

Housing for All – A New Housing Plan for Ireland

It is a key objective of the State to increase Housing supply and ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life. The Government's Housing for ALL plan sets out ambitious targets for new residential Social Housing development by Local Authorities to meet current and future social housing need.

Kerry County Council has been notified of a target of 1,423 new units under Council construction programmes (Kerry County Council and Approved Housing Bodies programmes) in the Programme out to 2026. This programme forms a key and significant part of overall activity in this sector of the economy.

Housing remains a significant priority and activity levels in the Housing area continue at very high levels albeit the 2021 and 2021 Programmes have been significantly impacted by COVID-19 and specifically Public Health Restrictions and the suspension of construction activities for various periods.

Additionally, the Council works in partnership with Approved Housing Bodies to deliver units as part of the overall Capital Programme. Details of the ongoing Capital Programmes are outlined in the regular reports considered at full Council and at Municipal District Meetings. A number of Council projects originally scheduled for delivery in 2021 have been delayed due to COVID-19 public health restrictions and the suspension of construction activities early in 2021 but are on target for delivery in early 2022.

While the delivery of Housing services to persons requiring emergency accommodation and to those who are homeless continues to be very challenging, significant progress has been made in 2021. The position continues to be a significant portion of expenditure in this area. It is recouped under established arrangements, however the Council does support this service area further with staff resources and the use of some Council properties for emergency accommodation interventions. This service remains under constant review.

This Council has a portfolio of land originally purchased for the construction of housing. The Council is obliged to service the loans on these lands from the Revenue Budget. The Council consulted directly with the HFA during 2021 and negotiated a further interest-only payment arrangement for matured land loans for 2022. Future Housing construction programmes will require the acquisition of additional lands to facilitate ongoing programmes.

In addition, the Council will avail of schemes such as the Energy Efficiency Schemes and economic stimulus measures as previously advised to members to improve Kerry County Councils extensive housing stock. This will be updated to Members at Municipal District Meetings over the course of 2022.

Roads, Transport and Safety

There have been significant announcements recently on Government policy in relation to future transport investment. The revised National Development Plan (NDP) 2021-2030, published in October 2021, sets out the Government's priorities in expenditure on transport, having regard to the likely impact of specified measures on climate and environmental outcomes. The Department of Transport's priorities for investment are also outlined in the "*National Investment Framework for Transport Infrastructure*", details of which were presented to Council at its meeting in May 2021.

These documents outline that regional connectivity and facilitating compact urban growth are Government priorities and this will be reflected in the funding for roads going forward. The NDP details considerable investment will also be identified for Active Travel with prioritisation then focussed on Public Transport and then Private Transport. The budget for National Roads will also consider the balance of maintenance, optimisation and improvement of existing road stock before decisions can be approved for new projects.

It is acknowledged in the Government strategies, that the regional and local road network requires significant annual funding to ensure resilience to the impacts of climate change and access for rural communities to critical services such as education, healthcare and employment.

The highest priority for investment in regional and local roads is to maintain the asset through the protection and renewal of the existing network. Maintaining this network in good condition is of the utmost importance to the social fabric and economy of the country. In addition to maintaining the network in good repair a number of targeted improvement schemes have been identified for progression during the course of the NDP.

The 'Our Rural Future' Rural Development Policy launched in 2021, also contains a number of commitments in relation to transport in rural and regional areas. It commits to the provision of improved and accessible public transport services for people of all ages and abilities, the piloting of new transport initiatives in rural areas and exploring the potential integration with

other state funded transport services. This will be managed by the National Transport Authority (NTA), with public transport service providers.

The impact of these policies may influence the level of grant funding in 2022, details of which will only be available in early 2022.

Significant investment into the road network across the County will progress over 2022. This coupled with the major capital investment to primary roads access to the County including the Macroom and Adare by-passes signals a major boost to the economic development of the County, through improved connectivity with the designated cities in the region.

The Draft Budget 2022 figures for the Roads Grant Schemes are prepared on the original 2021 National and Non-National road allocations from the Department of Transport and Transport Infrastructure Ireland (TII).

In 2021, the grant allocation from the Department for the non-national roads was €29.55m, an increase of €4.21m on the previous year. The allocation included €952,829 for drainage works, which was targeted for works on the local secondary and tertiary road network, €343,502 for Climate Adaptation Works, and €865,000 under the Community Involvement Scheme, which allowed for the improvement of 17 local roads. The Department of Rural and Community Development also provided a grant allocation of €1,187,099 for Local Improvement Schemes in Kerry in 2021. The Council recruited additional outdoor staff in 2021, across the Municipal Districts, and invested further in our Machinery Yard, for the delivery of the increased work programme.

Kerry County Council also secured funding under the Specific Improvement Grant scheme, which allowed for the commencement of the Rathscannel (Dale) Road and the Clash to Ballymullen Relief Road, which facilitates the construction of the new Gaelcholaiste Chiarraí, and to advance improvements on the Tralee- Fenit route; Tralee Northern Relief Road and Listry Bridge. Further funding is being sought to progress these schemes in 2022, as well as the design of future relief roads in Dingle / Daingean Uí Chúis, Killarney and Kenmare.

Additional funding of €806,675 was granted by the Department of Transport in June, under the Climate Adaptation and Resilience Works, which allowed for works at 21 locations, which had been subject to flooding and to address the risk of future damage to the road infrastructure. The National Transport Authority provided grant funding of €5.65 m towards Active Travel measures and a dedicated design team is being established to deliver this programme, in line with Government policy on addressing climate change. The Council completed the Flesk Cycleway and planning consent was secured for the further development of cycleways in Killarney, which will be constructed in 2022.

Water Services

Kerry County Council continues to provide Water Services in Kerry, operating as an agent of Irish Water under a Service Level Agreement. The services provided in the Service Level Agreement include operation and maintenance of water supply, drinking water compliance, non-domestic meter maintenance, water conservation and leakage reduction, operation and maintenance of wastewater plants and networks, new water and sewer connections and non domestic meter reading. The water services section continues to perform very highly in meeting Key Performance Indicators as reviewed at regular quarterly meetings with Irish Water.

This division also reflects areas retained by Kerry County Council and includes the operation of public conveniences and the administration of the extensive Rural Water Programme.

Planning and Forward Planning

The review of the Kerry County Development Plan is well underway with the Draft County Development being considered by the elected members and the subsequent publication of the Draft Plan for public consultation and submissions in December. This review, which is a two-year process, is once again being delivered in-house, and will set out a vision for the future of this County in a sustainable manner, for the benefit of all the people of Kerry and those visiting the County. The Plan involves substantial supportive environmental documentation and statistical analysis all of which has been carried out within the Department. The Plan will be finalised in 2022.

Work on the Local Area Plans continued in 2021 with the adoption of the Dingle Local Area Plan. The remaining Local Area Plan for East Iveragh will commence in quarter one 2022 and be completed within the year. In the context of the Revenue Budget under Development Management, significant cost savings are achieved by the in-house review of these plans. The Fenit Masterplan will be published and finalised in 2022 and work will commence on additional masterplans previously identified.

As the economy improves, this unit will play a key role in responding to increasing activity in planning applications, with a particular focus on achieving the requirements of *'Housing for All - A New Housing Plan for Ireland'*. The Council will continue to review its internal reporting structure and submissions to ABP to ensure that policy implemented at local level is approved, where appeals are submitted.

Unfinished Housing Estates

Substantial progress continues to be made in addressing issues identified in unfinished housing estates across the county. The proactive approach adopted by the Council's Housing Estates Unit has resulted in issues being resolved in the more problematical estates. Significant resources have been allocated to the unit over the past number of years and this ongoing cost is again provided for in the 2022 allocation. Ongoing inspections identify where additional works are required to be carried out.

The Housing Estates Unit will continue to pursue the non-payment or resolution of bond claims still outstanding and, in this regard, has lodged 34 claims with Financial Institutions and Insurance Companies seeking payment of the proceeds of bonds to complete outstanding works in unfinished estates. Good progress is being made in resolving outstanding bond claims with our larger Bond Holders. A substantial number of AIB Bond claims have been paid over the last number of years, having agreed a resolution process with them. Kerry County Council will continue to work with all Financial Institutions and Bond Companies in pursuit of outstanding Bond claims.

Taking in Charge of Estates

The Housing Estates Unit manage a very active "Taking in Charge" programme. A total of 7 estates have been formally taken in charge to date in 2021. It is expected that a further batch of estates will be advertised for taking in charge before the end of 2021. In addition to the

above, Kerry County Council currently has 56 "Taking in Charge" applications on hand. Many of the remaining estates to be taken in charge are historic estates where there is no bond in place. The formal approval of Irish Water is also required before Kerry County Council can proceed with the "Taking in Charge" process in accordance with the MOU agreed in 2015.

Tourism, Economic and Community Development

COVID-19 has had an unprecedented impact both on the Economic, Community and Social life of the County and Kerry County Council has had a major role in co-ordinating the community and economic response across the various sectors. The Council continues to have overall responsibility for co-ordinating the community response to Covid-19, collaborating with other state agencies and the wider community and voluntary sectors. During 2021 the Council and its partners delivered a number of programmes through the Government Plan "Resilience and Recovery 2020-2021: Plan for Living with COVID-19", through the Healthy Ireland Fund, Kerry Sports Partnership, healthy living campaigns, staying connected, physical activity community food, creativity and positive ageing.

County Kerry COVID19 Economic Recovery Plan 2021

Kerry County Council continues to lead a co-ordinated response to the economic challenges experienced as a result of the pandemic. The Council, in conjunction with the Kerry Economic Stakeholder Forum, developed the County Kerry Covid-19 Economic Recovery Plan 2021. The plan is aligned to national, regional, and local policy. The Pillars for Economic Recovery and Growth were developed through engagement with multi-stake-holder groups including Munster Technological University (MTU), Kerry Education and Training Board (KETB), KerrySciTech, the Kerry Tourism Industry Federation (KTIF) and the Kerry Chamber Network, along with key deliverables to support the delivery of the plan.

The Plan outlines the opportunities for the County in advancing major infrastructure development and to respond to the major challenges and opportunities of transitioning to a low carbon and digital economy, the development of the associated skills base, the regeneration of our towns and villages and an integrated marketing campaign for the County as a destination both for visitors, investment and as a skills destination. The Plan also incorporates the work of the Employment Creation & Retention working Group incorporating the medium and longer-term strategies for bolstering employment opportunities in the County.

The delivery of the 189 actions identified in the Economic Recovery Plan will be pursued in 2022 and subsequent years. A report will be presented to Council annually on the progress in relation to the plan.

Business Advisory and Tourism groups were also established within the structure to develop initiatives to support tourism, retail, and the wider business sector in this challenging period.

Kerry County Council has a key role in marketing the County for both inward investment, job creation, attraction, and retention of skills as well as the promotion of the County as a visitor destination. A renewed focus is being given to the opportunities of working remotely either in the home or in the various Hubs developed in the County and a promotion of these opportunities will continue in 2022. The Council has supported the development of a Web portal and associated marketing for the County in partnership with Kerry Sci-tech and Kerry Tourism Industry Federation to provide a modern platform for marketing the County both from a tourism and business perspective. A detailed marketing and branding campaign is

being developed in support of this marketing drive. This work is ongoing and will be finalised in 2022.

Tourism

Tourism continues to be a key economic driver for the County. The Council will continue to work with Fáilte Ireland in the development, implementation, and delivery of the Visitor Experience Development Plans (VEDP) in the coming year including the finalisation of the Dingle VEDP, the development of the North Kerry VEDP, Killarney Gateway Town Project, Tralee Destination Town and the existing VEDP for the Skellig Region and Kenmare Beara Peninsula areas. The review of the Tourism Strategy commences for the County over the course of 2022 and will focus on positioning Kerry as a sustainable tourism destination.

The delivery and marketing of the Greenways in North Kerry will be a vital component in unlocking the tourism potential of North Kerry as well as continuing the improvement of infrastructure in support of tourism activity including the Fáilte Ireland Platforms for Growth facilities at three blue flag beaches, the Bray Head Signal Tower, and facilities and improvements across our blue flag beaches.

Urban & Rural Regeneration/Town & Village Renewal/Fáilte Ireland Funds/ORIS/CLÁR

The Council has been very successful in the development of projects under the suite of grant schemes available that continue to benefit all areas of the County. The development of these proposals with the Municipal Districts and local communities explore opportunities that are appropriate to the scale and requirements of these settlements and rural areas. The regeneration of town and village centres is a key driver in both National and local Policy and is enshrined in both the Draft County Development Plan and the County's Economic Recovery Plan.

A major programme is underway to manage the development of the County's strategic opportunity sites, resulting in significant investment of €34m grant funding being secured, from the Department of Housing, Local Government and Heritage, for urban regeneration programmes, under the Urban Regeneration and Development Fund in Tralee and Killarney and the Rural Regeneration and Development Fund in Cahersiveen, in addition to the fund previously secured under the European Regional Development Fund for the Island of Geese site in Tralee.

The grant funded works, under the ERDF, on the Island of Geese site will be completed in 2022, with ongoing partnership negotiations in the future development of this site. The funding received will allow for the progression of the development of on-going public realm improvements in Tralee, advancement of the Áras Phadráig Masterplan, development of public realm design for Killarney and the Cahersiveen Town Regeneration project. RRDF applications for Listowel and Killorglin are currently being assessed by the Department. The potential of the Sara Lee and Fels Point sites will also be further advanced in 2022.

Greenway Development

During 2021 the construction of the Tralee-Fenit and Listowel -Kilmorna Greenways have progressed, despite the impact of COVID-19 restrictions earlier in the year, and the construction of these projects will be a priority for completion in 2022. An Bord Pleanála approved the CPO and planning application for the South Kerry Greenway in 2021 but

progress on these schemes has been impacted by legal challenges, which are still being considered by the Courts.

Community Development

The Community Development Unit through the LCDC in partnership with the Local Development Sector is delivering LEADER transitional programme for the County and in the development of Kerry's next Local Development Strategy which will form the basis for the next LEADER Programme. The delivery of both the LEADER and SICAP funding under the administration of the Community Development Unit ensures greater visibility over the funding streams and greater value for money. Newer projects such as the Healthy Kerry Framework & Age Friendly initiatives will positively impact young and old, while the continued support and strengthening of the relationship with the PPN Networks is a crucial linkage between this Council and community groups around Kerry.

The review of Local Economic and Community Plan will be undertaken in 2022. Guidelines on the development of the Plan have recently been published and there is significant statistical research required which has already commenced. The finalise Local Economic and Community Plan will be brought to Council for adoption in 2022.

Environmental Services

The Budget Allocation for 2022 provides for the costs of operating the five Transfer Stations/Civic Amenity Sites in the County at Killarney, Milltown, Kenmare, Cahersiveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. This includes the costs associated with the operation and maintenance of the facilities, the costs of the transport and disposal of the waste deposited and the cost of operating the recycling facilities at the Transfer Stations. Significant improvements have been carried out in recent years by Kerry County Council at our landfill site at Muingnaminnane in accordance with our obligations under our EPA waste licence. The impact of aftercare costs associated with our waste infrastructure and necessary upgrading works in our civic amenity sites and bring banks will require further investment during 2022 to ensure high quality customer service.

Provision of €0.944m is retained towards the maintenance of 157 Burial Grounds Countywide and includes provision for additional expenditure in respect of the costs associated with the Burial Ground Development Programme which for 2022 includes the development of a Columbarium Wall for Rath Burial Ground in Tralee. This also includes €55,000 as an allocation to community organisations in recognition of their ongoing involvement and valuable assistance in maintaining our burial grounds, and also includes increased loan charges provision to support Burial Ground Development Countywide.

Fire Services

The current COVID-19 pandemic continues to present particular challenges to the essential and critical services provided by the Kerry Fire Service. A high-level response to business continuity has been put in place for training and response purposes and will be required to continue into 2022. The retained and whole-time firefighters stationed in the 10 fire stations around Kerry, receive continuous training to the highest standards. In addition, there are fire safety programmes rolled out to communities and schools around the County, which link with Fire Safety week and other national fire safety programmes such as our Fire safety at Christmas messaging. With the impact of COVID-19 meaning that people are spending more

time at home, the Fire Service have amended and targeted messaging regarding fire safety in the home as well as assisting commercial premises in advice regarding fire safety as they reopened post COVID-19. As the construction industry gets fully operational again our building control section is seeing substantial increased applications activity.

Climate Action & Energy Reduction

The Government has recently launched the Climate Action Plan 2021. This plan sets out an ambitious target of a reduction of 51% in national greenhouse gas emissions by 2030. This Climate Action Plan comes on the back of the enactment during the year of the Climate Action and Low Carbon Development (Amendment) Act. This legislation commits, in law, to a move to a climate resilient and climate neutral economy by 2050. The Programme for Government also commits to a 7% average yearly reduction in overall greenhouse gas emissions over the next decade, and to achieving net zero emissions by 2050. The new Act also provides that local authorities must prepare a Climate Action Plan, within 18 months of the commencement of the Act. This legislation and the Climate Action Plan recently published will be a key driver of future work programmes and preliminary work has commenced on the development of a Plan for the County, as well as the development of a Green Campus Plan for our facilities, incorporating EV charging points and a move to change some of our vehicles to renewable fuels.

The Council reports annually on its energy consumption to SEAI. This data is then used to determine the Council's performance with regard to the 33% energy efficiency improvement target that had been set for all Local Authorities by 2020. The verified results for the 2020 reporting cycle are not yet published by the SEAI. However, to date the Council are currently on track to exceed the 2020 target with a recorded 42.9% energy saving submitted for verification. The Council is committed to achieving further energy savings through the upgrade of its lighting network, with a contractor being appointed for the Southern Region in early 2022, upgrade in our buildings, and modernising our fleet in order to build on the savings to date and achieve the 50% energy efficiency savings as set out in recent legislation.

Library Services

Kerry County Council has 9 full time libraries, 2 Mobile units, a dedicated Local History and Archives section and provides a range of free online services. The service provision is underpinned by the national Strategy for Libraries 2018-2022 which seeks to develop libraries as the 'go-to' places for a range of public services. In addition to the core book lending service, Kerry Library provides block loans and classroom novels to schools, children's and active aged services, literacy support and services to all communities.

2021 continued to be a major challenge for libraries nationwide, due to COVID-19 restrictions all libraries closed at short notice in March 2020 and since then services have been restored but not yet to full pre pandemic level, which in turn has impacted upon footfall and overall library usage. In line with national policy, a number of service models were activated including 'Contact & collect' and 'Browse & borrow'. Usage trends have shown a substantial continued increase in the usage of our online resources which include e-books, e-magazines, e-comics, e-learning courses, e-audio, e-languages and e-newspapers. All continue to be available free of charge with access through the website www.kerrylibrary.ie.

Kerry Library has been proactive in the delivery of nationally supported library programmes such as Right to Read (awarded a national Right to Read Award again for 2021), Work Matters

and Healthy Ireland @ the Library. All are now primarily delivered online and supplemented by the provision of quality book stock and our experienced and trained library staff.

Miscellaneous Services

The amount provided in this Draft Budget 2022 for the General Municipal Allocation is €1.707m. This is comprised of the €0.75m for Municipal District allocation and is for the purpose of supporting Community Support/Community Initiatives, Town Development Projects and provides for an allocation for Strategic element which seeks to maximise the opportunities provided by alternative sources of funding. In addition, the Councillor Specific Municipal Operations District allocation of €0.957m is maintained.

Also included is the cost of Local Representation and Civic Leadership, Agency and Recoupable Services and the costs associated with the Procurement Office, which is fully recoupable from other local authorities.

An increased allocation is made to cover the costs associated with the operation of the IT Department to take account of essential upgrade works on the Councils IT infrastructure to maximise the levels of protection available due to the increased risks associated with cyber security threats. This requires a continuing investment in hardware and software to ensure that the integrity of the Council's systems are protected and secure, together with additional training for staff and elected members in relation to cyber security. There will be a continuing focus on cyber security and data protection obligations during 2022 with a targeted programme of security and privacy related projects advanced during the year.

The Council's success in relation to applications under the Digital Innovation Fund again showcases the quality of proposals being developed within the council and the positive engagement with local communities in developing proposals.

Draft Budget 2022 includes loan charges provision for the repayment of the loan due for the Killorglin Area Services Centre. This project represents a large urban town renewal project and is an example of the continued investment required in projects of this nature.

The Local Government Operational Procurement Office, Killarney

This Council is established as the National Procurement Office to host procurement initiatives on a shared service basis on behalf of all local authorities and other state agencies. Draft Budget 2022 reflects the income and expenditure arising from this initiative. The cost for this office is fully recouped from the Local Government Sector in 2022.

Capital Investment Plan

The Council will continue to invest in the infrastructure of the County aiming to maximise grant funding. The Capital Programme for the three-year period 2022-2024 prepared in accordance with Section 135 of the Local Government Act, 2001, is set out in Schedule 1 at the end of the Chief Executive's Report on Draft Budget 2022 and commented upon in the course of the details of each of the Division Budgets. The Capital Programme must have regard to the General Government Balance (GGB) requirement and the available resources, which have diminished in recent years due to limited borrowing capacity and development contributions. The Housing Capital Programme will lead to significant capital activity over the period. The

Council will continue to ensure that all sources of capital funding, including government and EU grants, are fully explored and maximised.

Development Contributions

A statement regarding the amount of Development Contributions on hands, the estimated income expected for 2022 and an indicative statement of the proposed application of the funding available is included in Schedule 2 at the end of the Chief Executive's Report on Draft Budget 2022.

Acknowledgements

My appreciation is expressed to the Cathaoirleach, Cllr. Jimmy Moloney, Cllr. Patrick Connor-Scarteen, the previous Cathaoirleach, the Members of the Council, the Corporate Policy Group and the Strategic Policy Committees for their support, co-operation and application during the year.

I wish as Chief Executive to pay tribute to the hard work and dedication of all Council staff to the County over the 2021 period. I wish to thank Angela McAllen, Head of Finance, Kathleen Moriarty, Senior Executive Officer, Caitriona Roberts, Financial Management Accountant and the Finance Team for both their professionalism and work ethic in planning and delivering a Draft Budget in a most difficult year.

I recommend the Budget for adoption.



Moira Murrell
Chief Executive
Kerry County Council

Directorate Service Priorities

And

Service Delivery Plan

2022

Directorate Service Priorities and Service Delivery Plan 2022

The Statutory Budget format, as presented to the Elected Members, is as prescribed by the Department of Housing, Local Government and Heritage (DHLGH). This report is set out in accordance with that format and is to be read in conjunction with the Statutory Budget Tables.

Kerry County Council's organisational structure is as follows: -

- Housing Services.
- Roads, Transportation & Marine.
- Economic & Community Development.
- Water, Environment, Fire & Library Services.
- Finance.
- Law Agent.
- Corporate Services.

The Budget for 2022, for each of these Directorates, is reflected across Divisions, Services and Sub-Services in accordance with the Statutory Tables Format throughout this document. The following sets out the principal range of Services across the Directorates and the priorities and work programmes for 2022, with specific consideration given to performance standards and other metrics which are intended to be met in the delivery of these services.

The Directorates are supported by a Municipal District structure, an update of which is included in this chapter.

Directorate of Housing Services and Human Resources

The Housing Department provides a range of services to those in need of housing support – in addition to accommodation provision, the Department provides advice and other interventions across various schemes. The Housing Department currently operates under the policy direction of the DHLGH. There is a broad range of national schemes in operation and delivered at local level.

The 2020/2021 Programmes have been significantly impacted by the Covid-19 restrictions. The 2022 Programme has been developed to reflect normal activity levels within the overall public health guidelines.

Housing for All – A new Housing Plan for Ireland

In September 2021, the Government has published '*Housing for All – A New Housing Plan for Ireland*'. It is a key objective of the State to increase housing supply and ensure that everyone in the State should have access to a home to purchase or rent at an affordable price, built to a high standard and in the right place, offering a high quality of life. The Government's 'Housing for All' plan sets out ambitious targets for new residential Social Housing development by Local Authorities to meet current and future social housing need.

In addition, the Plan details specific actions across a range of Housing Policy Objective areas. Some of the Local Authority actions set out in the plan will be dependent on changes to existing legislation and introduction of new legislation. As legislative changes, policy changes and scheme initiatives for each of these actions emerge, this will involve review and potential changes to existing housing services.

The Housing for All Plan will inform and shape housing delivery for 2022 and following years. The social housing targets for Kerry County Council as notified as set out in the table below:

Year	2022	2023	2024	2025	2026	Total
Build	315	261	267	287	293	1,423
Long-term Leasing	31					31
Total	346	261	267	287	293	1,454

Government policy is focussed on the delivery of new build homes and, accordingly, the targets are primarily focussed on new build. There will be no general acquisition programme and leasing programmes are being phased out under the plan.

One of the initial actions of the 'Housing for All' plan is the preparation of the Housing Delivery Action Plans by Local Authorities by 17th December 2021 based on current social housing needs across the various settlements in County Kerry. This Action Plan is based on defined templates issued by the Department and will be considered by Council in early December 2021. The Housing Delivery Action Plan will set out the detail of the proposed delivery of social housing over the period for the plan 2022-2026 to meet the challenging targets assigned to Kerry.

In 2021, a total of 119 new units were due to be completed. As a result of the Covid-19 restrictions earlier this year and the suspension of construction activity from January to April 2021 for 13 weeks, the delivery of some of these units has been delayed and will now be delivered in early 2022 instead. 87 units in total will be delivered in 2021. In 2022, Kerry County Council, under Housing for All, will continue to advance the design, planning and delivery of further construction projects under our delivery Action Plan.

Homeless Services

The provision of Homeless Services continues to be extremely difficult and challenging. There has been significant activity in this area over the last number of years. The problems are complex and not all are related to accommodation only. Many of the cases involve other underlying causes or related considerations and require a holistic and cross service approach involving other agencies to try and address the issues.

To meet this challenge, the Council has advanced a number of its strategic priorities for the homeless services this year including:

- The awarding of a 12-month contract to Peter McVerry Trust for the provision of two Tenancy Sustainment Officers in August 2021 to work with clients who have recently exited homelessness.
- In conjunction with our partners in the South West Region, HSE and Focus/Simon, the Council is committed to the extension of the Housing First Programme to Kerry and, as of the 30th September 2021, have successfully tenanted 2 properties under this programme, with a 3rd tenancy imminent. Further tenancies are envisaged subject to the successful acquisition of 1 bed properties

The last 18 months have been extremely challenging in reducing the numbers in emergency accommodation due to the impact of the Covid-19 emergency. Despite this Kerry County Council was successful in reducing the number of persons accommodated in emergency homeless accommodation. The role of the Homeless HAP Place-finder continues to have a significant impact in assisting homeless clients and those at risk of homelessness. This position is a dedicated resource to locate and secure housing solutions for homeless clients.

In addition to the delivery of our very challenging programme targets, the operational services being provided, and on-going review of our service delivery models and methods, several specific areas are also being prioritised (including but not limited to the following):

Housing Maintenance / VOIDS Programme / Energy Retrofitting

This area has been under review at national level for some time. It is intended that the fundamental approaches to these areas will change into the future with a move from response maintenance to a planned preventative maintenance approach. The funding of this model is currently under review nationally as part of the Housing for All actions.

Each year, the voids programme has been funded by a significant annual Department Allocation. In 2021, the DHLGH approved funding for 70 Voids. A further submission for funding for 8 additional voids has been submitted and approved. In 2021 to date, a total of 52 voids have been returned to the housing stock. The Council is responsible for the maintenance of 4,387 housing units which is managed by the Housing Directorate. In 2021, there has been significant disruption to the normal maintenance programme with national lockdowns and restrictions seeing the normal programmes suspended and activities limited to urgent maintenance requests only for the majority of the first half of 2021.

GDPR – Housing continues to implement continuous improvements in the delivery of Housing services to ensure GDPR best practise will continue into 2022. GDPR impacts on the delivery of Housing services, including services to Elected Members. Notifications of allocation of tenancies will be limited to Elected Representatives who have made representations on behalf of the specific applicant going forward, commencing in January 2022.

Rents – The review of current approaches to rents, rent reviews and rent collection methodologies, planned for 2020 and 2021, had to be deferred due to the impact of Covid-19 restrictions on rent collections, verification of data etc. A full rent assessment for the entire county is now planned for 2022 as part of the reform of the differential rents system and introduction of a national scheme set out in Housing for All – A New Housing Plan for Ireland. Any tenant, whose income has been adversely affected by Covid-19, has been dealt with on a case-by-case basis following direct engagement with the Rents Team.

Private Residential Tenancy Board (PRTB) Inspections – The Council has established a dedicated Private Rentals Inspection Unit to enforce the requirements of the *Housing (Standards for Rented Houses) Regulations 2019*. Working in conjunction with the Rental Tenancies Board, targets have been established which required 15% of all private rentals to be inspected for 2019, increasing to 20% in 2020 and 25% in 2021. When achieved, it will ensure that every private rental property is inspected at least once every four years.

There are around 8,000 private rental properties in Kerry in 2021 and it was intended that 2,000 of these would be inspected to comply with our 25% target figure for the year. However due to Covid-19 restrictions, all RTB Inspections (apart from HAP or other inspections associated with essential Housing services) were suspended until 14th July 2021; as a result, the proposed inspection targets will not be achieved for 2021. At the end of September 2021, a total of 306 properties have been inspected, with an additional 100 follow-up inspections to ensure compliance with the regulations. Additional measures are being taken to inform landlords and tenants of the compliance requirements.

Disability Housing Support - The Kerry Housing & Disability Steering Group meets quarterly to review issues in relation to providing housing for people with disabilities.

The National Housing Strategy for People with a Disability (2011-2016 (which was extended to 2020)) has come to an end. A new National Strategy is now being developed

for the period 2022-2027. Each Housing Disability Steering Group was asked to draft and adopt a revised Plan from 2021-2026 by 18th June 2021, which will inform the next National Housing Strategy for People with a Disability.

The Kerry Strategic Plan for Housing People with a Disability 2021-2026 may be revised to align with the National Housing Strategy, as appropriate. The vision of the strategy is to facilitate access for people with disabilities to the appropriate range of housing and related support services, delivered in an integrated and sustainable manner, which promotes equality of opportunity, individual choice and independent living. The four categories of disability referred to in the Strategy are:

- (a) Sensory disability
- (b) Mental health disability
- (c) Physical disability and
- (d) Intellectual disability

The Kerry Strategic Plan for Housing People with a Disability 2021-2026 was prepared and agreed by the Housing and Disability Steering Group at its meeting held on 10th June 2021. The Plan aims to provide the local authority and other housing providers with information that will help to inform and guide housing provision for people with a disability over the next number of years.

H1: Social Housing Stock	2018	2019	2020
No. of dwellings in the ownership of the LA at start of year	4,086	4,205	4,297
No. of dwellings added to the LA owned stock during (whether constructed or acquired)	152	124	46
No. of LA owned dwellings sold	31	30	22
No. of LA owned dwellings demolished	2	2	0
No. of dwellings in the ownership of the LA at end of year	4,205	4,297	4,321
No. of LA owned dwellings planned for demolition under a DHLGH approved scheme	2	0	0

H2/ H3/ H4: Vacant Dwellings	2018	2019	2020
% of the total LA dwellings that were vacant on 31 st December	5.02	4.31	4.07
No. of dwellings within Overall Stock not tenanted	211	185	176
Average per dwelling expenditure on repair and maintenance of LA Housing (€)	489.03	486.96	743.39
Expenditure on repair and maintenance of LA Stock	2,055,379	2,002,478	3,212,186
Average time from date of vacation of dwelling to the date when a new tenancy commenced (Weeks)	28.23	34.89	34.92
Average cost expended on getting the re-tenanted dwellings ready for re-letting (€)	14,551.94	15,992.49	13,562.30

H5: Private Rented Sector Inspections	2018	2019	2020
Total No. of registered tenancies in the LA area	7,845	8,067	8,150
No. of rented dwellings Inspected	870	1,279	925
% inspected dwellings not compliant with standards regulation	73.33	81.63	92.07
No. dwellings deemed compliant (including those originally deemed non-compliant) during the year – new for 2020			151

H6: Long-Term Homeless Adults	2018	2019	2020
A. Number of adults in emergency accommodation long-term as a % of the total number of homeless adults	44.35%	56.43%	64.95%
Number of adults classified as homeless and in emergency accommodation on night of the 31 st December	115	140	97
Number of adults on that date who had been in emergency accommodation for 6 months continuously or for 6 months cumulatively within the previous 12 months	51	79	63

M1: M2 Housing Collection Rates	2018	2019	2020
Housing Loans %	84.8	94.2	95
Housing Rents %	93.1	93.0	91.7

Human Resources/ Staffing

The Human Resources unit provides a range of services across the organisation in the areas of recruitment, career and personal development of staff and training and development as well as the day-to-day operations of Human Resources within the council. We will need to continue to adapt and manage our staff resources in response to the ongoing Covid-19 pandemic challenges into 2022 and to ensure optimum business continuity. Where feasible, various alternative HR-related delivery options will be considered for this purpose such as online interviewing & training which are being increasingly utilised. We will also ensure that all our employees continue to be supported from a staff welfare perspective and that government, public health, government and sectoral Covid-19 guidance is fully complied with throughout the organisation.

Human Resources	2018	2019	2020
C1: Total Whole time Equivalent Staffing number at 31 st December	1107.62	1153.03	1216.12
C2: (a) % of paid working days lost to sickness absence through medically certified leave in 2018	4.58%	4.18%	3.24%
(b) % of paid working days lost to sickness absence through self-certified leave	0.35%	0.33%	0.18%

Directorate of Roads, Transportation & Marine

The Directorate is primarily responsible for the delivery of roads and marine services, supporting local communities and the management of major capital infrastructure to support economic development.

The Directorate has 4 core business units; each managed by a Senior Engineer: -

- Transport Networks Unit – improvement and maintenance of our road assets (4,881km); public lighting; provision and implementation of response to severe weather events; enforcement and issuing of licences and permits; maintenance of towns, public amenities and public conveniences. It also has responsibility for the Machinery Complex, which supports the delivery of our road programmes, and the Road Design Office (Tralee), which is involved in the design and implementation of capital road schemes on the non-national road network in Kerry.
- National Roads Office - operates under a Service Level Agreement with Transport Infrastructure Ireland (TII), it is primarily responsible for the design and implementation of major capital road schemes on the national road network, both in Kerry and nationally. Currently, this unit is also developing the Tralee Northern Relief Road and examining options to address the traffic capacity issues in Killarney.
- Greenways Unit - design and delivery of the major Greenway projects, including the South Kerry Greenway, the Fenit-Tralee-Listowel-Limerick Greenway and the development of future strategic greenways in the county.
- Special Projects Unit - design and development of strategic sites throughout the county, including the Sara Lee and Aras Phádraig Sites in Killarney and the Island of Geese Site in Tralee as well as projects under Urban and Rural Regeneration programmes, and the Smarter Travel “Active Towns Initiative”.

The Directorate also has responsibility for Corporate Health and Safety and ensuring compliance with the provisions of the Safety, Health & Welfare at Work Act.

All maintenance operations are delivered through the Municipal District Offices. In accordance with statutory provisions, the work programme for the directorate in each of the 5 Municipal Districts is set out in a Municipal District Works Plan, which is considered and adopted by the Elected Members early in the year. These plans outline the proposed maintenance and repair works to be undertaken within the adopted budget. Maximising value for money, overall effectiveness and return from investment is a key objective underpinning any works. Following the adoption of the Budget and on notification of the major grants, the Service Delivery Plan will be prepared and presented to the Elected Members of each Municipal District in early 2022.

Government Policy on Transport 2021

The revised National Development Plan 2021-2030, published in October 2021, sets out the Government's priorities in expenditure on transport, having regard to the likely impact of specified measures on climate and environmental outcomes. The Department of Transport's priorities for investment are also outlined in the “*National Investment Framework for Transport Infrastructure*”, details of which were presented to Council at its meeting in May 2021.

These documents outline that regional connectivity and facilitating compact urban growth are Government priorities and this will be reflected in the funding for roads going forward. The NDP details considerable investment will also be identified for Active Travel with prioritisation then focussed on Public Transport and then Private Transport. The budget

for National Roads will also consider the balance of maintenance, optimisation and improvement of existing road stock before decisions can be approved for new projects. It is acknowledged in the Government strategies, that the regional and local road network requires significant annual funding to ensure resilience to the impacts of climate change and access for rural communities to critical services such as education, healthcare and employment. The highest priority for investment in regional and local roads is to maintain the asset through the protection and renewal of the existing network. Maintaining this network in good condition is of the utmost importance to the social fabric and economy of the country. In addition to maintaining the network in good repair a number of targeted improvement schemes have been identified for progression during the course of the NDP.

The 'Our Rural Future' Rural Development Policy launched in 2021, also contains a number of commitments in relation to transport in rural and regional areas. It commits to the provision of improved and accessible public transport services for people of all ages and abilities, the piloting of new transport initiatives in rural areas and exploring the potential integration with other state funded transport services.

In addition to maintaining the regional and local road network in good repair, Government priority in the revised NDP, is to carry out targeted improvements to sections of the network.

- The first category of targeted works are Safety/ Minor works projects which are designed to address sections of road with poor safety characteristics and poor safety records, and also minor projects where the appraisal demonstrates a significant benefit in areas such as support for the local economy and the Town Centre First policy, improved accessibility (including areas remote from the major national road network), protection of lifeline routes, and traffic management.
- The second category are strategic projects which would have a significant and quantifiable economic impact, particularly as regards employment and on industry, tourism, agriculture, rural development, and urban regeneration, including the Tralee Northern Relief Road.

The investment is delivered through a series of targeted Department of Transport funded programmes to local authorities which include:

- Restoration Maintenance (resealing)
- Restoration Improvement (strengthening)
- Discretionary (repairs & routine maintenance)
- Drainage works
- Climate Adaptation & Resilience Works
- Safety related works

In 2021, over €70 million was allocated by the National Transport Authority (NTA) to local authorities outside the Greater Dublin Area (GDA) and the regional cities, for Active Travel measures. This constituted the first ever major Active Travel investment programme for rural Ireland.

Roads & Transport Investment in 2021

The substantive element of the Roads, Transportation & Marine Directorate in 2021 was the improvement and maintenance of national, regional, local and urban roads. Kerry County Council depends on national government for the greater part of its funding to carry out improvements to the road network, with grant funding of over €55.5m provided by Transport Infrastructure Ireland (TII) and the Department of Transport (DoT) in 2021. Kerry County Council also contributed €3.5m of funding from its own resources, giving an overall investment of almost €59m on our roads. The grant funding included an allocation for the Community Involvement Scheme which allowed for the completion of 9 schemes. A separate grant allocation of €1,187,099 was received from the Department of Rural and

Community Development which allowed for the completion of 17 Local Improvement schemes.

In addition, the Council also secured €806,675 for Climate Adaptation and Resilience Works, to address the impact of climate change on the road network (including repairs to damaged roads as a result of severe weather events). 14 schemes throughout the county were delivered under this programme.

An allocation of €5,644,500 was provided for Active Travel Measures. Given the strategic importance of this programme, aligned to Government policy on transportation investment and addressing climate change, a dedicated project delivery team is being established for Active Travel projects. A commitment has been sought from the NTA for these resources.

A separate grant allocation of €793,386 was received from the National Transport Authority (NTA), under the Additional Outdoor Infrastructure Fund, to assist towns to function under the new circumstances arising from the Covid-19 public health emergency.

The Transport Networks Unit continues to optimise the use of national frameworks for the procurement of plant hire, road making materials, traffic signs, goods and services. This has reduced the timeframe for tendering for such works and afforded more competitive tendering, in accordance with national and EU regulations.

The Council is optimising the use of its own resources when carrying out works within the 5 Municipal Districts, as well as using our Machinery Complex plant and staff to deliver most of the roads programme.

The effective operation of the Machinery Complex in recent years has been extremely challenging. To maintain its competitive viability, an investment in critical plant was identified, as well as delivering efficiencies with sustainable staffing levels for core operations. Funding of €316,500 has been invested in new plant over the past year, which is being self-financed from the benefits of sustainable efficiencies achieved in plant operations. Further upgrades in plant are proposed, which will be funded from further efficiencies in the Machinery Yard operations.

Road Conditions & Required Investment

A report on the condition of the road network in Kerry was considered by the Transport SPC, and presented to Council, at the September 2021 meeting, in adopting the 2022 – 2024 Restoration Improvement Programme. This included an overview of the outcomes from pavement condition surveys carried out on the regional and local road network, which are reported on annually to NOAC.

In 2019 and 2020, over 90% of the regional and local road network has been surveyed to ascertain the condition of the network. As outlined in the report presented to Council in September, the estimated cost of addressing the roads, currently classed as being in poor condition, is €240m which, with the current level of funding under the Restoration Improvement programme, will take in excess of 20 years.

The adoption of the 2022–2024 Multi Annual Restoration Improvement Programme provides for improvement works in the urban and rural areas and will allow 282km of roads to be completed under the programme. The programme also includes the improvement of footpaths in urban areas, particularly where there are high volumes of pedestrian usage. The Restoration Improvement Programme continues to be the main focus of the regional and local roads programme.

The 2021 allocation of €12.166m enabled 96.19km of roads to be improved under this programme and enabled some additional schemes on a reserve list to be completed.

R1: PSCI Ratings

<i>Local Authority</i>	<i>% of Regional Roads receiving PSCI rating in 24mth period.</i>	<i>% of Local Primary Roads receiving PSCI rating in 24mth period.</i>	<i>% of Local Secondary Roads receiving PSCI rating in 24mth period.</i>	<i>% of Local Tertiary Roads receiving PSCI rating in 60 mth period</i>
Kerry - 2020	94.10	94.60	90.80	79.80
Kerry - 2019	99.23	48.89	44.56	72.98
Kerry - 2018	100	92	28	76

R1: PSCI Ratings for Regional Roads

<i>Local Authority</i>	<i>% of Roads with PSCI of 1 – 4 (poor)</i>	<i>% of Roads with PSCI of 5 - 6</i>	<i>% of Roads with PSCI of 7 - 8</i>	<i>% of Roads with PSCI of 9 – 10 (good)</i>
Kerry - 2020	4.40	13.20	47.40	34.90
Kerry - 2019	3.97	17	33.88	45.02
Kerry - 2018	5	24	32	39

R1: PSCI Ratings for Local Primary Roads

<i>Local Authority</i>	<i>% of Roads with PSCI of 1 – 4 (poor)</i>	<i>% of Roads with PSCI of 5 - 6</i>	<i>% of Roads with PSCI of 7 - 8</i>	<i>% of Roads with PSCI of 9 – 10 (good)</i>
Kerry - 2020	8.10	16.10	46.50	28.00
Kerry - 2019	8.19	17.13	36.77	36.14
Kerry – 2018	10	20	38	30

Note: Not all local roads will have received a PSCI rating for 2018 or 2019

R1: PSCI Ratings for Local Secondary Roads

<i>Local Authority</i>	<i>% of Roads with PSCI of 1 – 4 (poor)</i>	<i>% of Roads with PSCI of 5 - 6</i>	<i>% of Roads with PSCI of 7 - 8</i>	<i>% of Roads with PSCI of 9 – 10 (good)</i>
Kerry - 2020	12.20	26.40	39.40	16.60
Kerry - 2019	12.23	20.70	34.57	24.67
Kerry - 2018	14	22	33	23

Note: Not all local roads will have received a PSCI rating for 2018 or 2019

R1: PSCI Ratings for Local Tertiary Roads

<i>Local Authority</i>	<i>% of Roads with PSCI of 1 – 4 (poor)</i>	<i>% of Roads with PSCI of 5 - 6</i>	<i>% of Roads with PSCI of 7 - 8</i>	<i>% of Roads with PSCI of 9 – 10 (good)</i>
Kerry - 2020	17.70	28.40	25.60	12.10
Kerry - 2019	14.53	22.76	23.51	16.02
Kerry - 2018	16	23	24	14

Note: Not all local roads will have received a PSCI rating for 2018 or 2019

R2: Regional Roads Grants Works

Road Type	Length of road (km)	Length of road (km)	Amount Expended (€)	Amount Expended (€)
Regional Roads	2019	2020	2019	2020
Road Strengthened	12.7	16.6	3,115,181	3,012,050
Road Resealed	20.1	15.9	581,645	656,740
Local Roads				
Road Strengthened	89.2	97.3	8,260,722	9,304,279
Road Resealed	106.7	138.5	2,062,548	2,871,376
Total	228.7	268.3	14,020,096	15,844,445

Greenways

The Department of Transport is developing a new National Cycling Network Strategy, to be completed by the end of 2022, to map existing infrastructure, including greenways, and which will serve to inform future planning and project delivery decisions in relation to walking and cycling infrastructure for the remainder of the decade. The recently launched National Development Plan 2021 – 2030 commits to increase resources for the delivery of greenways and Transport Infrastructure Ireland has been assigned as the Approving Authority for the implementation of the greenway program.

Funding approval of €3m and €3.5m for Tralee – Fenit and North Kerry Greenway schemes respectively was announced in June 2019. In November 2020, additional grant funding for these projects was allocated bringing the total grant for the Tralee to Fenit Scheme to €4.9m and the Listowel to Limerick scheme to €5.6m. These new sections of greenway, when complete, will form part of the planned future 100km cycling and walking amenity route which will eventually link Limerick to Fenit via Listowel and Tralee. Work on the 11.2km Tralee-Fenit has commenced, with the Scheme expected to open in early summer 2022. Work on the 10.5km Kilmorna-Listowel section is also due for completion in early summer 2022.

The application for the development of the South Kerry Greenway scheme was submitted to An Bord Pleanála in August 2018 and the board approved the EIA and CPO on the 10th November 2020, with an amendment to exclude 2 sections, measuring approximately 4.8km. The exclusion of these sections is subject to further investigation to ensure protection, durability and longevity of the proposed Greenway infrastructure, in the interest of coastal protection and biodiversity. The South Kerry Greenway is currently awaiting the outcome of a legal challenge which has been referred to the Supreme Court.

The Council has engaged with TII on increasing capacity for the delivery of greenways in Kerry which includes

- to complete the Greenways currently under construction, in 2022
- to secure approval in principle and planning consent for the Tralee to Listowel Greenway
- to complete feasibility studies on connectivity between the greenways planned / under construction to towns & villages to develop further trails and links, which will support sustainable transport and tourism.

Members will be advised of the grants made available for this programme when available.

Active Travel

The impact of Covid-19 resulted in an increase in outdoor activities, including cycling and walking, supported by many stay vacation visitors to the county this summer. This further identified a need for the development of sustainable transport facilities. The Government has committed significant investment in the revised NDP, to the development of a sustainable mobility system which will provide a viable alternative to private car use, where

feasible, not only in our major urban centres but across the country. This will include the development of Active Travel Plans for Tralee, Killarney and Listowel.

In consultation with the National Transport Authority (NTA), the Council secured initial funding of €5.644m to deliver projects in Kerry. Planning approval was approved in March 2021 for the provision of 3.8km of cycle lanes along the arterial roads in Killarney.

A dedicated multi-disciplinary project team is being established to deliver on this work programme and is expected to be established in early 2022, fully funded by grant aid from the National Transport Authority.

Public Lighting

Energy costs constitute a major element of the Council's annual expenditure. Efficient energy management and energy procurement ensures maximum value for money and efficient energy use. One of the major energy costs incurred by the Council is in the provision of public lighting. The strategy is to minimise costs by using energy efficient lighting and, to this end, Kerry County Council is participating in the National Public Lighting Energy Retrofit Project being progressed by the Road Management Office (RMO). This project involves changing out all the outdated public light fittings in the Council's stock to more energy efficient LED fittings. Tenders have been received for the LED Retrofit Programme in the South West region (5 counties) with works scheduled to commence in Kerry in late 2022. The Council has committed €7.7m for this project with loan repayments over a 15 year period from the savings identified in reduced energy costs.

Given that this is a key area for local authorities in the future, NOAC has introduced a new indicator for 2020 that measures the power usage and percentage of public lighting that is LED. An update on this will be presented to Council as the project is being delivered. The Council continues to achieve reductions in energy usage and has exceeded the target of 33% set for the public sector, with savings to date of 37.9%. The leadership role of the Council in further reducing energy usage and the carbon footprint for the county is critical in making Kerry a sustainable and clean county, with the synergies to our tourism branding and marketing.

E6: Public Lighting System (New Indicator in 2020)

<i>Local Authority</i>	<i>Total Billable Wattage</i>	<i>Average Billable Wattage</i>	<i>% of Total System that LED lights represent</i>
Kerry - 2020	5426	100	32.51

Special Projects

A dedicated project team has been established to progress the construction of capital projects, being funded under the URDF, RRDF and ERDF programmes.

Kerry County Council was successful in securing €2,606,511 for 'Tralee Town Centre Pavements Phase 2 -Russell Street and Bridge Street', under Call 1 for the URDF Programme in 2018. This project progressed through detailed design and construction began in January 2021; it will be completed in early 2022. This project will see the enhanced pedestrian priority pavements extended from the Mall to Russell Street and Bridge Street.

The Island of Geese Project was advanced through Part 8 Planning in 2020 under the ERDF. A contractor was procured and construction work commenced this year. The public realm works will be completed in 2022.

An application was submitted to Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media under Outdoor Public Spaces Scheme 2021 for a performance space in the Island of Geese. Funding of €250,00 was provided in 2021.

Applications were submitted to Fáilte Ireland for both Killarney and Dingle, under the Outdoor Dining Infrastructure Scheme. Funding was approved in July 2021 with an allocation of €292,118 for Dingle and €604,505 for Killarney. Part 8 planning approval for the Killarney project was approved in September. The Dingle proposal will be considered by the Members of the Castleisland/Corca Dhuibhne Municipal District in November. Works are to be completed in 2022.

In early 2021, Fáilte Ireland introduced the Outdoor Dining Scheme whereby businesses in the hospitality sector could apply for funding towards the provision of outdoor dining furniture as part of the outdoor dining experience. The scheme was managed in the Roads Directorate and a huge number of businesses throughout the county availed of the scheme.

Own Resource Funding

Whilst acknowledging the increase in grant aid in recent years, which has allowed the Council to recruit additional seasonal staff for the delivery of our works programmes, there is also a significant own resource element of funding required for non-recoupable elements. This is extremely challenging given the cost in delivering other essential services such as public lighting, street cleaning, maintenance of amenities etc.

The Directorate is currently in the process of finalising a draft Car Parking Strategy for the county, to be presented to the Transport & Marine SPC for consideration in early 2022. This will include an examination of initiatives to promote sustainable modes of transport, provide parking for an ageing society, manage traffic congestion particularly in our tourist towns, support the enhancement of the public realm of our town centres, and balanced with the need to support town centre businesses.

This draft budget has been prepared based on 2021 initial road grant allocations from the Department of Transport and TII and grant allocations from other state agencies on projects such as coastal protection works, flood mitigation and repairs to piers and harbours. A detailed Service Delivery Plan will be presented to Council for further consideration when actual allocations have been announced.

Municipal District Offices

Significant work programmes have been undertaken across the 5 Municipal Districts since their establishment. The appointment of Municipal District Officers and Municipal District Engineers has further strengthened structures.

The Transport Networks Unit has reorganised its staffing structures to align with the 5 Municipal Districts. The work of each Municipal District Office involves: -

- Engaging and working collaboratively with local community groups and local development agencies on enhancing public amenities in our towns and villages and prioritising specific plans/projects for development under various funding initiatives. This is carried out having regard to the objectives outlined in the Kerry Local Economic Community Plan (LECP), Local Development Area Plans, CEDRA Report, Action Plan for Jobs and the Socio-Economic Profile.
- Identifying and supporting development opportunities and facilitating the initiation of projects, which are area and community specific and in line with corporate priorities.
- Working with local communities to develop priority projects for inclusion in applications for the Community Support Fund and other grant aid programmes.

- Working in conjunction with established Chamber Alliances to ensure ongoing marketing and development of towns throughout the county and, as appropriate, facilitating the setting up of new Chamber Alliances.
- Responding to queries from the Elected Members and the general public to ensure a high level of customer service and consistency.
- Identification and monitoring of post restructuring issues and gaps.

Municipal District Teams monitor progress across all services at Municipal District level in delivering the various work programmes, achieving the corporate priorities of the Council and influencing the role of the wider public service and key stakeholders.

Central to this is interagency and community collaboration. These teams also assess government initiatives and policies that impact on the delivery of services locally. They provide a countywide perspective on local community initiatives that incorporates a review of lessons learned and an identification of models of good practice for future reference. The development of Municipal District structures and localised service delivery continue to evolve and will be subject to continual review.

Municipal District Enforcement Officers were recruited to strengthen enforcement across a range of services at local level, with an Officer assigned to each Municipal District. The role and function of these officers is to address issues arising within each Municipal District, resulting in increased focus and activity on matters such as hedge cutting enforcement, litter control, signage, beach bye-laws, casual trading and burial ground bye-laws. The Enforcement Officers also liaise directly with Elected Members and report to the Municipal District Officer within each of the Municipal Districts. They are also assigned to ensuring compliance with the Safe Streets program and safe beaches during the Covid-19 pandemic.

Summary of Key Achievements in 2021

The following is a summary of the key achievements of Roads, Transportation & Marine Directorate in 2021: -

- Progressed the N22 Farranfore – Killarney Road Scheme, with scheme options developed and progressing through public consultation on identifying a preferred route option.
- Tendered for the construction of the proposed N69 Listowel By-Pass and progressed advanced pre-tender works, including fencing, archaeology testing and acquisition of lands. The contract for the main works will be awarded by late 2021, with construction scheduled to commence in early 2022.
- Progressed the tender documents for the second phase of the N86 Dingle to Annascaul & Gortabreagogue to Camp road improvement scheme.
- Identified a preferred route for the N70 Milltown By-Pass.
- CPO, EIS and AA for the N70 Sneem to Blackwater Bridge Road Improvement Scheme approved by An Bord Pleanála.
- Fencing complete and construction of structures on Phase 1 of the Tralee Northern Relief Road (Forge Cross to the R556 (Ballybunion Road)).
- Construction of the N72 Road Improvement at Stagmount Bends.
- Contract awarded for the N70 Road Improvement Scheme at Brackaharagh.
- Completed safety improvement works at N22 Poulgorm Bridge.
- Construction began on the Tralee Town Pavements Phase 2 – Russell Street and Bridge Street and will be completed in early 2022.
- Construction commenced on the Island of Geese Project and the public realm works will be completed in 2022. Additional funding of €250,000 was secured for a performance space in the Island of Geese.
- The Tralee Town Centre Pavements Phase 3 will link the Island of Geese development to the town core and received planning approval in 2021.

- Progressed the design of the Tralee – Fenit Road Improvement Scheme at Phase 2 at Gaynor's Bends and Phase 3 at Fenit Village.
- Construction commenced on the Rathscannel (Dale) Road, which is scheduled for completion by mid-2022.
- Construction substantially completed on Phase 1 of the Clash Ballymullen Relief Road, to support the construction of the new Gaelcholaiste Chiarraí in Tralee.
- Construction substantially completed on Phase 1 of the L-1010 Road Improvement Scheme.
- Completed improvement works on 247.7km of the non-national road network.
- Progressed through construction approximately 3km pavement upgrades incorporating safety improvement works prominently located in urban areas, significant maintenance completed at 9 additional locations and advanced design works for the pavement and safety improvement on a further 1km of the national secondary road network in an urban area.
- Completed improvement works on 9 roads under the Community Involvement Scheme.
- Completed improvement works on 17 private roads under the Local Improvement Scheme.
- Carried out drainage works on 355km of non-national roads.
- Flood relief works were completed at Foiladuane, Glenflesk and a new culvert under the R551, forming the integral first Phase of the Clieveragh, Listowel Flood Relief Scheme was completed.
- Dredging of 57,700 cubic metres of silt from the commercial berth and the adjacent turning areas in Fenit Harbour was successfully completed in May 2021.
- Legal Challenges to the decision of An Bord Pleanála to approve the CPO and planning application for the South Kerry Greenway were successfully defended.
- Work on the 11.2km Tralee-Fenit commenced, with the scheme expected to open in early summer 2022.
- Work on the 10.5km Kilmorna-Listowel section is also due for completion in early summer 2022.
- In October 2021, Kerry County Council commenced the statutory Part 8 procedure for the extension of the Tralee Coastal Greenway from Cockleshell Road to The Spa.
- Supported businesses in re-opening and ensuring compliance with objectives of the Safe Streets Plans in our tourist towns.
- Processed 300 grant applications for outdoor dining supports with funding provided by Fáilte Ireland.

Summary of Directorate Service Priorities for 2022

The above sets out the principal services, their objectives and priorities for delivery in 2022. The provisions of the Budget will form the basis of the Annual Service Delivery Plan and provide the funding to deliver the 2022 Programme. It will be prepared in accordance with legislative requirements and brought back to Members for consideration and adoption in due course. Together with the Service Priorities for 2022, the Service Delivery Plan will also incorporate performance standards to be met in the delivery of services, including performance indicators prescribed by the National Oversight and Audit Commission.

The Directorates work programmes will primarily focus on: -

- Progressing the Roads Capital Programme and Road Improvement Programme.
- Progressing sustainable transport and active travel initiatives, including the Greenway programme and cycling networks.
- Progress public realm improvement in our towns.

- Continued investment in upgrading our machinery, having regard to our commitments in reducing carbon emissions.
- Progress plans to address the risk of flooding and coastal erosion.
- Development of a Car Parking Strategy and the options to increase potential income to optimize the availability of grant aid.
- Work with our staff in achieving further efficiencies in the delivery of services to optimize the level of service provided within available funding and capacity.

Directorate of Economic & Community Development

Kerry County Council has primary responsibility for economic and community development in the County. The Council is a major advocate, provider and enabler of the provision of infrastructure both in and serving the County. Through both its Capital and Revenue programmes, it is a major economic driver, supporting all aspects of the local economy including, in particular, the construction, tourism and retail sectors and all aspects of urban and rural development.

The Directorate, through its various business units, has important functions in leading, coordinating and collaborating with other Directorates within the Council and outside agencies, both public and private, and with the wider community to achieve the best impact in economic, social and community development within the county. The implementation of agreed actions in the strategic documents (Kerry County Development Plan, Local Area Plans, Local Economic and Community Plan (LECP), Kerry Tourism Strategy and Kerry Leader Strategy) provides a blueprint to develop the economy and social cohesion of the county over the coming years. The delivery of actions within these strategies will require a significant financial commitment from the Council to leverage external resources required for this major investment.

The following Business Units operate within the Economic and Community Directorate:

- Planning and Sustainable Development.
- Tourism Development.
- Community Development (incorporating Built Infrastructure).
- Economic Development /Local Enterprise.

Planning and Sustainable Development

During 2022, work will continue in the following areas: -

Strategic Plans and Policy

- Continue the review and preparation of the Kerry County Development Plan 2022-2028.
- Finalise and publish Fenit Masterplan.
- Finalise and publish South Kerry/East Iveragh Local Area Plan.

Planning Control

As the economy improves, this unit will play a key role in responding to increasing activity in planning applications, with a particular focus on achieving the requirements of 'Rebuilding Ireland – An Action Plan for Housing and Homelessness'. The Council will continue to review its internal reporting structure and submissions to ABP to ensure that policy implemented at local level is approved, where appeals are submitted.

P2: Planning Decisions Confirmed by ABP	2018	2019	2020
No. of LA Planning Decisions the Subject of an Appeal to ABP that were determined by ABP	61	65	49
% of determinations that confirmed (with or without variations) the decision made by the LA	59.02	63.08	67.35

Planning Enforcement

Activity in this area remains constant, with a significant number of complaints received and dealt with on a continuous basis. The IT system, developed in 2019, has provided improved efficiencies along with enhanced reporting, scanning and plotting solutions. A strong culture of enforcement is critical to ensure that all goals and objectives of the planning function work to a high standard and for the benefit of the whole community. Where there are significant and real cases of non-compliance, the full rigour of the law is applied by the Enforcement Unit to ensure the integrity of the planning system is maintained.

P3: Planning Enforcement Cases Closed as Resolved	2018	2019	2020
Total No. of Planning Cases referred to or initiated by the LA that were investigated	271	281	299
Total No. of Cases closed	347	266	220
% Cases dismissed under Section 152(2) or Statute Barred or Exempted Development	35.45	51.5	58.18
% Closed Cases resolved to the LA's satisfaction through negotiations	5.48	4.14	5.45
% Cases closed due to Enforcement Proceedings	59.08	44.36	36.36
Total No. of Planning Cases being investigated as at 31 st December	464	479	558

P4: Cost Per Capita of the Planning Service	2018	2019	2020
Cost Per Capita of the Planning Service	€30.25	€29.9	€33.07

Housing Estates Unit

The Housing Estates Unit has responsibility for implementing the 'Taking in Charge' policy, dealing with legacy estates and claiming bonds. This unit will continue to pursue the non-payment or resolution of bond claims that are still outstanding. In this regard, it has lodged 34 claims with financial institutions and insurance companies seeking payment of the proceeds of bonds to complete outstanding works in unfinished estates. Good progress is being made in resolving outstanding bond claims with our larger bond holders. A substantial number of AIB Bond claims have been paid over the last number of years, having agreed a resolution process with them. Kerry County Council will continue to work with all financial institutions and bond companies in pursuit of outstanding bond claims.

Conservation, Heritage and Archaeology

Significant resources are invested each year by the Council in protecting key aspects of our built heritage that make this county unique. This enhances the quality of life of people living and visiting the county and acts as an economic driver in the tourism industry.

Key priorities for 2022 will include: -

- Historic Structures Fund & Built Heritage Investment Scheme
- Conservation Projects.
- Architecture Kerry Festival.
- Secondary Schools Programmes.

Community and Tourism Development

The Community and Tourism Unit comprises of many functions which require significant interagency collaboration and engagement with internal sections within Kerry County Council. The budget has been prepared against this background and in the context of the Unit's 2022 Operational and Team Plans.

For 2022, consideration has also been given to the current, medium and long-term challenges that have arisen as a result of the Covid-19 pandemic. The impact of the Covid-19 pandemic has been severe for the community and tourism sector in Kerry where its recovery will be gradual. The main priority for the Community & Tourism unit is to support both sectors as they try to reconnect and recover from the pandemic.

Tourism Development

The Council continues to support and strengthen tourism throughout the county. The Covid-19 pandemic has had a devastating effect on the industry, in a county where over 20% of the workforce are employed in tourism-related enterprises. It has depended on a strong domestic market in both 2020 and 2021 but will need to welcome international visitors in 2022 to ensure tourism in the county fully recovers from the impact of the pandemic and in order to maintain Kerry's position as a premier tourism destination.

Since 2020, Kerry County Council has undertaken significant work in relation to planning for the recovery of the tourism industry in Kerry. The following is a summary of the key objectives prioritised in 2022 for the recovery of tourism:

- Working with key stakeholders to review the Tourism Strategy and develop a new strategy that will outline a plan for the survival and recovery of a sustainable and comprehensive tourism industry, in line with national policies such as the Governments Rural Development Policy 2021-2025 '*Our Rural Future*', '*The Tourism Recovery Plan 2020-2023*' and Fáilte Ireland's business continuity scheme for the tourism sector '*Survive to Thrive*'.
- Position Kerry as a sustainable tourism destination through the support of new initiatives and different packages for visitors, as well as domestic and international marketing.
- Marketing the North Kerry Greenways which will be a vital component to promoting the potential of North Kerry for both tourists and locals and will offer a unique asset to the area and create economic and social benefits.
- Maximising national grant schemes to develop and enhance the county's tourism product and to develop community tourism and cultural experiences to attract visitors e.g. Town & Village Renewal, Rural Regeneration Development Fund, Outdoor Recreation Infrastructure Schemes, CLAR, the Digital Innovation Fund etc.

- Progress the development of three facility centres for water-based activities in Maharabeg, Fenit and Ballybunion. Funding secured under Failte Ireland's Platforms for Growth will be used to build world-class facility centres where water-based activities are a key visitor attraction.
- Conduct a brand audit to align and to assess how the *Kerry - Your Natural Escape* brand works with the Discover Kerry website and promote a county brand, both domestically and internationally, that will drive traffic through the Discover Kerry Website.
- Developing key tourist infrastructure in the county including iconic sites on the Wild Atlantic Way (e.g. Bray Head), accessible viewing areas, laybys and infrastructure on our Blue Flag beaches and coastal towns and villages, to meet the needs of increasing visitor numbers.
- Realise the potential of UNESCO designations in the county – progress the Valentia Transatlantic Cable Station and associated sites onto the Irish Tentative List with Canadian partners, as a UNESCO World Heritage Site, promote the Kerry Biosphere Reserve, Killarney and Skellig Michael UNESCO World Heritage Sites.
- Support the county's wide range of festivals and events with mentoring, workshops, marketing and promotion (e.g. events calendar and social media), assist in the development of off-peak festivals to extend the tourism season as well as financially support the county's major festivals.
- Work with partners and stakeholders
 - on the LIVE (Llyn Iveragh Ecomuseums) Project to establish an Eco-museum (outdoor museum) in Western Iveragh.
 - in the development and implementation of Visitor Experience Development Plans.
 - to make Ballybunion the first universally accessible tourism destination.
 - in maximising the potential of the Discover Kerry website and digital tourism to promote Kerry domestically and internationally.
 - on local and national promotions and campaigns.
 - to respond to the challenges associated with Covid-19 and further enhance the national and international profile of the county as a tourism destination and a centre of excellence for tourism related services and training.

J4: Tourism Performance Indicator	2019	2020
Current Tourism Strategy	Yes	Yes
Designated Tourism Officer	Yes	Yes

Community Development

The Community Development function of the Council was central to the response to the community and social challenges resulting from the Covid-19 Pandemic. The Council continues to have overall responsibility for co-ordinating the community response to Covid-19, collaborating with other state agencies and the wider community and voluntary sectors. The forum continues to meet and has an active role in the recovery as agencies and key stakeholders work together to rebuild and reconnect communities across the County.

The unit also continues to support and work with the Local Community Development Committee (LCDC) and its substructures to prioritise the allocation of resources to ensure the actions agreed in the Local Economic and Community Plan (LECP) are delivered. Although all actions in the LECP will continue to be delivered in 2022, a review of the LECP will be carried out in 2022.

Key Priority Projects to support Community Development in 2022 include:-

- Coordinating the work of the Kerry Local Community Development Committee (LCDC) and Kerrys Local Action Group (LAG)

Supporting the LCDC in its role as the Local Action Group in the delivery of LEADER Transitional programme is a key priority for 2022. Other priorities include the review of the Local Development Strategy; this review will form the first step in the consultation process towards the development of Kerry's next Local Development Strategy. All funding opportunities will also be maximised under co-operation and interterritorial projects and, as required, cases for additional funding, where budgets have been fully committed, will be supported. Co-ordinating and monitoring the implementation of the Social Inclusion and Community Activation Programme 2018 – 2022 (SICAP), which has been extended for an additional year, will also be a priority for 2022.

- Delivery of the Kerry Age Friendly Strategy

The LCDC acts as the Age Friendly Alliance in Kerry and a Steering Group, a sub-group of the LCDC, inputs to and monitors the Age Friendly Programme. Independently, there is an Older People's Council (OPC) which is supported by the Community Department. In 2022, the Community Department will continue to work with these structures to progress high level actions agreed in Kerry's Age Friendly Strategy.

- Delivery of Actions in the Healthy Kerry Framework

Healthy Kerry is supported by the Community and Tourism Unit and is funded by Healthy Ireland. This funding is used to fund the Health and Wellbeing Co-ordinator position in Kerry County Council. Healthy Kerry provides a platform for cross-sectoral interagency work and seeks to tackle health inequalities, which has resulted in the development of Kerry's first '*Healthy Kerry Framework 2021-2027*', which was adopted by full council in 2021. Key initiatives for 2022 include a review of the Kerry Play Policy and the development of a new Play and Leisure Policy for the County and the development of a healthy Kerry community wellbeing toolkit.

- Administration and Management of the Community Support Fund

In 2022, the Community Support Fund will be targeted at helping communities and rural economies across the county to recover from the impact of the Covid-19 pandemic and to provide confidence to communities to reconnect again.

- Rural Grant Schemes

The Community and Tourism Unit works very closely with Government Departments to maximise funding opportunities and leverage state grants to support local initiatives which have high impact at a local level. The Unit is specifically responsible for the oversight of the management of rural grants administered through the Department of Rural and Community Development, which include CLÁR, Town and Village Renewal (TVR) and the Outdoor Recreation Infrastructure Scheme (ORIS). Given the large no. of national grant schemes and the scale of grants awarded over the last number of years, a new grant management system will be introduced in 2022 to improve efficiencies in the administration of these funds.

- Pride of Place

In 2022, Kerry County Council will host the National Pride of Place Award Ceremony in conjunction with Irish Public Bodies and Cooperation Ireland. This event is an all-Ireland event that recognises the contributions communities make to change and improve daily lives in their communities.

- Comhairle na nÓg

Kerry County Council will continue to support Comhairle na nÓg and strengthen its representative role at Municipal District Level.

- PPN

In 2022, Kerry County Council will work with the PPN to deliver actions in their annual workplan where a key priority in 2022 is to develop a communications plan to maximise

engagement opportunities with the 700 community and voluntary groups represented on the PPN.

Y1/Y2: Youth and Community	2018	2019	2020
% of local schools involved in the local Youth Council /Comhairle na nÓg Scheme	88.00	80.77	73.08
No. of organisations on the County Register	590	707	774
% of organisations on the County Register that opted to be part of the Social Inclusion College within the PPN	10.17	10.61	10.98

Economic Development / Local Enterprise

County Kerry COVID 19 Economic Recovery Plan 2021

Kerry County Council, in conjunction with the Kerry Economic Stakeholder Forum, developed the County Kerry Covid-19 Economic Recovery Plan 2021. The plan is aligned to national, regional and local policy. The Pillars for Economic Recovery and Growth were developed through engagement with multi-stake-holder groups including Munster Technological University (MTU), Kerry Education and Training Board (KETB), KerrySciTech, the Kerry Tourism Industry Federation (KTIF) and the Kerry Chamber Network, along with key deliverables to support the delivery of the plan.

The Economic Recovery Plan outlines the impact of Covid-19 on the County, the interagency response and the opportunities that have been identified by the various sectors in relation to economic growth into the future. It addresses the need to build resilience and diversification into Kerry's economy to respond to the additional challenges and opportunities faced by businesses in the county including, in the post-Brexit and post-Covid-19 environment, the transition to climate neutrality, the transition to a digital economy and the opportunities presented by remote or blended working. The Plan focuses on several key themes including Digital Transformation, the Transition to a Low Carbon Economy, building on Kerry's natural resources and the necessary training and education to support these structural changes. The Plan also concentrates on the challenges of regenerating towns and villages, the overall marketing of the county in relation to attracting investment, talent and visitors and the development of tourism, culture, heritage and amenities to support the quality of life in the county both for its resident and visiting populations.

Economic Development Unit

The Economic Development Unit (EDU) promotes economic development and creates a positive environment for job creation in the county. It provides services to incoming queries from external sources and focuses on longer term strategic economic goals. It provides a strong point of contact and linkage with business support agencies. Both the Economic Development Unit and Local Enterprise Office have been involved in the response to Covid-19 and the preparation for Brexit in 2021, and this will continue in 2022. Substantial research, undertaken both at national and county level, demonstrates that the Kerry economy has been impacted more than any other county because of the Covid-19 economic restrictions. The priorities of the unit include:

- Support the Kerry Economic Stakeholder Forum and various working groups which have been established in response to the challenges of the Covid-19 pandemic.
- Oversight of the implementation of the Actions in the County Kerry Covid-19 Economic Recovery Plan 2021.

- Engage with state agencies, including IDA Ireland, Enterprise Ireland and the Munster Technological University to coordinate economic development and promotion of the County to potential investors.
- Kerry County Council, in association with Kerry Scitech, Kerry Tourism Industry Federation, Kerry Chamber Network, Industry, Third Level Education Sector, state agencies and local development companies, is currently developing a County Enterprise Marketing Plan. The ultimate objective of the multi-stakeholder marketing communications initiative is to position Kerry as a leading destination for business, investment and study, married to its well-established reputation as a tourism destination. The enhanced Discover Kerry web portal will provide the central foundation for the overall marketing of the County.
- Work with other Directorates and outside partners in identifying opportunities for funding applications under the Urban and Rural Development Funds, Town and Village Renewal and European Programmes.
- Business Development Planning for the future of economic sites across the County. The Island of Geese, Sara Lee, Áras Phádraig and Fels Point sites provide opportunities for significant economic growth and provide a blueprint for other areas.
- Oversight of the implementation of the Economic Actions in the Kerry Local Economic and Community Plan 2016 – 2022, and the commencement of the review of a new Local Economic and Community Plan.
- Implementation of key economic actions highlighted in the South West Regional Enterprise Plan to 2020, provide input into the review of the new South West Regional Enterprise Plan 2021-2024, and work with our strategic partners in developing projects across the Southwest region and along the Atlantic Economic Corridor.
- Identifying funding opportunities, both nationally and through the various European Programmes, for the delivery of projects directly by the Council and also through partner agencies including the Local Development Companies, Údarás Na Gaeltachta and other bodies.
- Developing and strengthening relationships with private enterprise, education and retail sectors to expand opportunities for growth and collaboration within the county and region.
- The Council continues to actively support Enterprise Hubs within the county including the RDI Hub, Agritech Centre of Excellence, Dingle Hub, Sneem Digital Hub, Skellig Centre for Research and Innovation, Kerry Food Hub, Listowel Food Hub and Castleisland Carnegie co-working space.
- Commit to showcasing Kerry as a “smart county” - as a centre for technology adaptation, development and deployment.
- The Council continues to support the Industry Cluster Kerry Scitech.
- Liaise with the Regional Skills Forum and Third Level Institutions in relation to skills development for the region.
- Initiating projects and developing partnerships within local communities to enhance the quality of life in the towns and villages in the county to make them more attractive places to visit, live, work and invest in.

The Local Enterprise Office (LEO)

This unit continues to deliver on the service level agreement with Enterprise Ireland in relation to grant and training support for micro-business in the county. The unit provides a one-stop shop for supporting business in the county and is in a prominent customer friendly location within County Buildings to ensure that there is coordination of support to business across all services of the council. As a result, it enjoys a higher public profile and is central to the operations of the council in delivering its remit.

LEO provides a resource to new and existing business in respect of training, mentoring and grant assistance, as well as promotion of the county as a location for business. The Local Enterprise Office has had a particular focus in relation to the delivery of the substantial government response to the economic challenges of Covid-19. LEO has distributed funding of more than €20 million to local businesses through the various grant schemes that have been developed to deal with the economic challenges of Covid-19.

LEO clients have encountered significant difficulties during the year as a result of Covid-19 but the office continues to engage with clients, continuing the delivery of core financial supports and training and advising of external supports, loan schemes and business continuity services. The LEO anticipates an improvement in activity in 2022 as the Covid-19 position improves.

Specific targets for 2022 will include: -

- Covid-19 – response to economic challenges, through grants, mentoring & training initiatives.
- Brexit related business supports.
- Grant provision to over 35 businesses.
- Trading on-line voucher scheme.
- Supporting local and national events – Young Entrepreneur, County Enterprise Awards and National Women's Enterprise Day.
- Mentoring support for over 100 businesses.
- Targeted client referred to appropriate agencies.
- Retail programme.

J1 to J3: Economic Development	2018	2019	2020
No. of jobs created with assistance from LEO (each part-time job = 0.5)	104	71	-126
No. of Trading online vouchers approved by LEO	56	57	482
No. of those trading vouchers that were drawn down	23	18	112
No. of participants who received mentoring	130	235	153

Directorate of Water, Environment, Fire & Library Services

This wide-ranging directorate plays a crucial role in delivering services for residents and visitors to this county. Priorities for this directorate include the provision of clean water for Kerry, both in our reservoirs, lakes and rivers, and the safe treatment and disposal of wastewater through our treatment plants. The protection and management of a clean, green environment is crucial for our tourism industry and falls under this directorate; it also includes waste management, recycling and litter control, as well as environmental protection.

The Kerry Fire Services provides critical life-saving response and inspection services around our county, while our Building Control section ensures safety and compliance with building standards and regulations. The Civil Defence service continues to provide community support and an emergency response to communities in Kerry through Covid-

19, assisting with some community events and providing critical support to the primary response agencies.

Kerry Library Services provide education, learning, leisure and, increasingly, remote access services to its users, while the Veterinary Services manage dog and horse control services, as well as control of animal diseases and inspection services for abattoirs and food production premises.

Areas under the control of this directorate include: -

- Fire & Emergency Services.
- Civil Defence.
- Library Services.
- Veterinary Services.
- Water Services.
- Environmental Services.

Fire and Emergency Services

While the Fire Service continues to be extremely busy during 2021, attendance at incidents for the period January to September 2021 shows an 8 % increase on the same period in 2020.

Our Fire Service continued to provide a full service during the Covid-19 Pandemic with all Covid-19 protocols such as split response crews, use of additional vehicles and split training crews necessarily remaining in place during 2021.

The delivery of the safety message regarding gorse fires through community, farming and other groups is an ongoing task and the continuing management of same during 2022 will remain a challenge. The number of gorse fires attended in the period January to September 2021 shows an increase, again, of 11%, after falling in 2020.

The success of any fire safety and awareness measure rests in community involvement and the Council will endeavour to deliver this message by means of focused publicity, such as advertising campaigns around Carbon Monoxide Awareness and National Fire Safety Week.

The number of Chimney Fires attended in the period January to September 2021 represents a 24% increase when compared to the same period in 2020.

F1: Cost per Capita	2018	2019	2020
Cost per Capita of the Fire Service (based on 2016 census) (€)	46.42	45.19	51.34

F2 & F3: Service Mobilisation / % Attendance Times at Scenes	2018	2019	2020
F2 B. Average time to mobilise Fire Brigade in respect of fire (minutes) part-time station	6.32	6.27	6.05
F2 D. Average time to mobilise fire brigade in respect of Non-Fire Emergency Incidents (minutes) part-time station	6.27	5.92	6.32

F3 A. % of Fire Cases in which first attendance is within 10 mins	26.82	26.05	30.44
F3 B. % of Fire Cases in which first attendance is between 10 and 20 mins	53.45	53.01	52.00

F2 & F3: Service Mobilisation / % Attendance Times at Scenes cont...	2018	2019	2020
F3 C. % of Fire Cases in which first attendance is after 20 mins	19.73	20.95	17.56
F3 D. % of All Other Emergency Incidents in which first attendance is within 10 mins	27.17	31.55	25.78
F3 E. % of All Other Emergency Incidents in which first attendance is between 10 and 20 mins	57.61	48.58	60.25
F3 F. % of All Other Emergency Incidents in which first attendance is after 20 mins	15.22	19.87	13.98

The Fire Service continues to seek continuous improvement in its response times in order that the Fire Service can reduce the impacts of these matters and continually improve response times on an annual basis.

Investment will continue in our Fire Service in resources and equipment and, during 2021, a new tender, along with new 4x4 jeeps, were added to the Fire fleet. Proposed Improvements to several stations were impacted by the pandemic with timescales for completion extended. The purchase of fire appliances is an ongoing challenge, and the purchase of used appliances from the UK is currently impacted because of Brexit.

The Fire Service is also responsible for the Building Control function, the enforcement of standards and inspection of buildings. Following a decrease in 2020, the number of Commencement Notices processed in the period January to September 2021 represents a substantial 31% increase when compared to the same period in 2020, reflecting the restoration of construction activity.

P1: New Buildings Inspected	2018	2019	2020
P1. Building inspected as a % of new buildings notified to the local authority.	18.61	30.85	5.59

The Council are continually seeking to increase the number of buildings that are being inspected as part of the role of Building Control Authority. The number of buildings inspected, as a percentage of all buildings notified, has been set at an annual target of 15%. 2021 inspections were naturally impacted by the continuing Covid-19 situation. The Council continues to review the annual figures and seeks to improve on this figure for 2022.

The Council are continuing to increase the percentage of applications for Fire Safety Certificates that are decided (granted or refused) within two months of their receipt. The Council will review the annual figures and seeks to improve on this figure for 2022.

P5: Applications for Fire Safety Certificates	2018	2019	2020
P5 A. % of applications for fire safety certificates received in the year that were decided (granted or refused) within two months of their receipt	71.43	63.64	45.00
P5 B. % of applications for fire safety certificates received in the year that were decided (granted or refused) within an extended period agreed with the applicant	23.81	31.82	50.00

Civil Defence Service

The Kerry Civil Defence Unit acts to serve as an emergency response resource in times of severe weather or infrastructural difficulties such as major water outages. The role of the unit in assisting, managing and providing coordination resources to communities and to the myriad of public participation events in Kerry, be they sporting, cultural or economic, adds greatly to the tourism and economic offering of our county. The Civil Defence has been very much to the fore in supporting communities during the Covid-19 pandemic and this will continue into 2022 with various social supports along with requests to assist the HSE with Covid-19 testing infrastructure.

Library Services

2021 continued to be a major challenge for libraries nationwide. Due to Covid-19 restrictions, all libraries closed at short notice on 13 March 2020 and, since then, all services have not been fully restored which, in turn, has impacted upon footfall and overall library usage. Several service models, in line with national requirements, were activated during the year, including 'Contact & Collect' and 'Browse & Borrow' but, for large parts of the year, the only available services were online via the library website www.kerrylibrary.ie

Necessity has seen usage by members of the public gravitate in large numbers towards the usage of online services which include e-books, e-magazines, e-comics, e-learning courses, e-audio books, e-languages and e-newspapers. 2021 continued to see substantial increases in these areas of on-line usage. All are available free of charge with access through the website www.kerrylibrary.ie

During 2021, the Library Service: -

- Continued the roll out of national programmes including
 - (i) Healthy Ireland @ the Library - which provides a combination of recommended healthy related books and a series of lectures at each library, funded by Pobal.
 - (ii) Work Matters - which outlines a role for libraries in supporting users in the transition into jobs and careers, seeking work and developing entrepreneurship.
- Implemented the requirements of the new national public library strategy 2018 - 2022, *Our Public Libraries 2022, Inspiring, Connecting and Empowering Communities*.
- Continued the development of socially inclusive projects, such as the family reading initiative, the Toys & Technology equipment lending scheme and the enhancement of our Caherciveen Library as an Age Friendly Library.
- Continue to place libraries at the heart of communities and community development in Kerry, albeit necessarily, in an online capacity.
- Continually promoted our library services to the public, highlighting free membership, the abolition of fines, the increase to 12 borrowable items at any given time, access to the book holdings of all public libraries in Ireland and the facility to request and have books delivered, free of charge, to a nominated local library.
- As a recipient, for the third year in a row, of a national Right to Read Award to continue our efforts, on an annual basis, to support and promote literacy skills development and provide responsive literacy programmes throughout the authority.

- With funding received from the Dept. of Community and Rural Development, supported marginalised, socially excluded and disadvantaged communities and to support children and adults with sensory impairments, learning differences, additional needs and those on the autism spectrum. This will enable enhancement of the Kerry Library Literacy Support programme and will improve the library experience and services for those target groups and their parents, guardians and carers.
- Provided remote access to dedicated literacy programming; a sensory Cubbie unit at Listowel library and a Tovertable to assist with cognitive simulation at Killarney library.
- Kerry Library worked with several stakeholders including the Kerry Education and Training Board, Tralee Education Centre, Immigrant Centres, Family Resource Centres and Resource teachers in schools across the county to deliver widespread access to library programmes.
- The Historian in Residence contract position was re-established in 2021, with funding as part of the Kerry County Council Decade of Centenaries programme.

L1: Library Visits and Issues	2018	2019	2020
Number of library visits per head of population (based on 2016 census)	3.05	3.28	1.05
Number of items Issued to borrowed in the year	505,631	622,479	462,503
Library registered members per head of population (new indicator in 2019)		0.14	0.12
No. of registered members		20,063	27,541
L2: Cost of Operating a Library Service	2018	2019	2020
Cost of Capita (based on 2016 Census) (€)	23.02	24.3	24.73
Annual per capita expenditure on collections (€)		1.52	1.75

Veterinary Services

Kerry County Council's Veterinary Services cover areas such as dog and horse control, including the dog warden service, control of animal diseases, inspection of abattoirs in the county and general animal welfare services. During 2021, despite the continuing challenges of Covid-19, our staff provided services on a call-out basis as required and advanced the use of technology to enhance customer service.

Water Services

Priorities for the Water Services Section which provides water services to the people of Kerry as an agent of Irish Water, under a Service Level Agreement, include: -

- To identify future development needs for towns and villages and work collectively with Irish Water to ensure the relevant investment needed is secured.
- To cooperate and collaborate with Irish Water in the advancement of the Small Towns and Villages Growth Programme.
- To advance the upgrade of the Kenmare Wastewater Treatment Plant during 2022.
- To advance the construction of the Kilcummin Sewerage Scheme during 2022.
- To continue to seek investment from Irish Water for the plants and networks in Kerry to provide water and wastewater treatment to support the economic and tourism development of our county.
- To work collectively with Irish Water, within the terms of the Service Level agreement, to ensure effective and efficient operation of water services.
- To develop and strengthen our working relationship with Irish Water to ensure maximum investment in the water infrastructure in Kerry.
- The completion of Large Trunk Mains replacements at Farranfore and Ashill.

- The completion of upto 40km of new watermains in Kerry, laid by a combination of Direct Labour Crew and contractors.
- Continuation of the "Find & Fix" Programme in Killarney and environs to target leakage reduction across the county.
- Continuation of the Leakage Reduction Programme including Mains Rehab, Pressure Reduction, Find & Fix, First Fix and completion of the District Metering Areas.

Performance Indicators

W1: Drinking Water in Private Schemes Compliance	2019	2020
W1: % Drinking Water in Private Schemes in compliance with Statutory requirements	95.88	n/a

Local Authorities have submitted the 2020 test results to the EPA, these are reviewed and published annually by EPA. However, summary data for 2020 is not yet available as the EPA is currently undertaking an exercise to ensure each private scheme is correctly classified. Given the large number of private water schemes in Kerry, the Water Services Section continues to carry out significant work in supporting group schemes to ensure a safe, consistent supply of water to their customers, while continuing to process water sampling programmes in order to ensure compliance with water quality standards.

W2: % of registered schemes monitored	2019	2020
% of registered schemes monitored	97.92	74.64*

* Due to Covid 19, several establishments were closed during restrictions.

Reduction in number of plants on national Remedial Action List (RAL)

The Remedial Action List (RAL) is maintained by the EPA and outlines water and wastewater plants requiring upgrade and investment. This Council continually works to reduce the number of Kerry schemes on the RAL list through upgrade works and process optimisation and, accordingly, increase the number of customers receiving water of the highest quality in Kerry. There are currently 4 schemes on the Remedial Action List and it is proposed to have these removed in 2022.

Increase in number of private water supplies inspected

The Council is working with the HSE to increase the number of inspections of premises using private water or private well supplies to ensure that they meet stringent water quality standards. In particular, the Council is focussing on the hospitality and food sectors in Kerry as they are vital to our tourism product. 2021 was a very challenging year for sampling of these supplies due to various Covid-19 restrictions and sampling protocols.

Environmental Services

The coming year will present challenges in the area of environmental monitoring and enforcement. Some areas of work that will require consideration in the coming year are:

- To maintain the pristine natural environment which exists in Kerry to support our tourism and economic development.
- To work with all Tidy Towns Groups, residents' associations, community groups and visitors to ensure the cleanliness of our county and to continue the fight against littering.
- Plans to formulate development proposals to enhance the visitor services at our beaches will be advanced during 2022.
- To enhance further the development of our accredited laboratory and to work with all partners in seeking opportunities for income.
- To continue to seek options for the future use of the North Kerry Landfill and to appraise and review the usage and costs of our waste collection services and civic amenity facilities throughout the county, in the context of an ever-changing waste market.

Performance Indicators*Litter Control – Increase in number of areas considered litter free*

The Council is continually working to increase the areas in our county that are measured annually as being litter free. This is always achieved by working with local communities and tidy towns groups and enhancing the work of the Council's litter wardens, as appropriate. 2021 proved again to be a difficult year in this regard as interaction and co-operation with communities was impacted by the continuing Covid-19 pandemic.

E3: % LA Area within the 5 levels of Litter Pollution	2018	2019	2020
% Area Unpolluted or Litter Free	24	22	32
% Area Slightly Polluted	74	77	68
% Area Moderately Polluted	2	1	1
% Area Significantly Polluted	0	0	0
% Area Grossly Polluted	0	0	0

E1: Waste	2018	2019	2020
No. of households availing of a 3 Bin Service at 31 st December (based on 2016 census)	29,146	25,492	26,769
% of households availing of a 3 Bin Service (based on 2016 census)	53.69	46.96	122.27

E2: Environmental Pollution complaints closed	2018	2019	2020
Total No. of Pollution Cases that were the Subject of a Complaint	1,486	1,412	1,686
Total No. of Pollution Cases Closed	1,417	1,341	1,675
Total No. of Pollution Cases on Hand at 31 st December	371	442	454

E4: Green Flag status	2018	2019	2020
Percentage of schools that have been awarded green flag status	55.9%	57.14%	49.69%

E5: Energy Efficiency (New indicator in 2019)	2019	2020
Cumulative % of energy savings achieved by 31/12/2019 relative to baseline year (2009)	37.89%	n/a

Energy Efficiency (E5)

This indicator was introduced in 2019 and measures the cumulative energy efficiency savings achieved by 31st December 2020 relative to the baseline year (2009) with data provided by the SEAI. For 2020, the SEAI advised that the Covid 19 Pandemic has had profound impacts on energy performance and that they will be completing a study on these impacts in the coming months. Data for this indicator is not available for the 2020 NOAC Report.

Kerry County Council has reported energy efficiency savings of 42.9% for 2020, exceeding the local authority target of 33%, and await the annual SEAI report validating and confirming these figures in Q4 2021. While the Covid-19 pandemic has had a significant impact on the energy consumption in 2020, these cumulative savings are a result of energy efficiency improvements over a number of years (e.g. upgrades to public lighting, upgrades to heating systems, building management systems and the implementation of

the ISO50001 accredited Energy Management System to monitor and report on energy consumption in the Council).

Among matters requiring attention in 2022 in Environmental services will be:

- The impact of the new legislation contained in the Climate Action and Low Carbon Development (Amendment) Act and the Circular Economy Bill.
- The proposed introduction of a Deposit Return Scheme for plastic bottles and aluminium cans with a possible consequential reduction in income from our Bring Banks.
- The need to update our Beach bye laws and to provide for a ban on dogs on blue flag beaches as required by the international Blue Flag jury.
- An increased level of sampling activity to be carried out.
- The future direction of local Authority Veterinary Services.
- The development and publication of a new New National Waste Management Plan.
- Public Consultation and submission on the next River Basin Management Plans.

Directorate of Finance

The Finance Directorate comprises of Budgetary, Financial and Treasury Management functions, Financial Control and Management, Revenue Collection and Management, Payroll, Creditors Payments, Procurement, Motor Taxation and the Insurance Unit. As a core unit, Finance is responsible for developing and implementing effective financial policies, procedures and structures across the whole organisation.

In order to achieve these goals, the Finance Directorate is responsible for monitoring and promoting effective budgetary management of the financial resources of each business unit. In doing so, Finance encourages and promotes sound budgetary processes, treasury and income management, effective procurement processes and good governance. This also includes promoting Value for Money (VFM) and highlighting vigilance in the areas of fraud. In 2019, the Finance Directorate also established a Grants Compliance Unit to oversee grant payments, which are administered by Kerry County Council, to organisations and community groups around Kerry.

The collection of Commercial Rates falls under the responsibility of Finance. These represent around 27% of the Council's income and, as such, are critical to this Council's ability to continue providing key services to the county. In recent years, the Local Government Sector implemented a comprehensive debt management programme and targets were set for increased collection levels.

Kerry's rates collection % increased from 81.3% in 2016 to 86.20% in 2019. In 2020, the collection of commercial rates was severely impacted due to Covid-19 and many businesses closed for sustained periods of time and there was also a significant impact on those that could remain trading. Central Government supported the sector with a rates waiver scheme for the period 27th March to 27th December 2020, this scheme did not cover vacant properties. Due to Specific accounting treatment for the Annual Financial Statement 2020, the collection % for commercial rates is not directly comparable to previous years. For prior years comparison purposes the collection % is 80% for 2020.

The Council continues its focus on arrears management and has significantly reduced the arrears brought forward from 2020 during 2021. The Revenue Department continues to engage actively with all remaining rates customers. A further rates waiver scheme has been implemented for the period 1st January to 30th September 2021 and has just recently been extended to year end 2021 in a more targeted manner.

% of Rates Collected by Year	2016	2017	2018	2019	2020
Kerry County Council	81.3	82.5	84.6	86.2	65.4

NOAC performance indicators highlight strong performances by the Council in relation to its Revenue Account Balance. This reflects the prudent financial ethos that this Council promotes and makes it possible to provide an ever increasing and diverse range of services, with particular emphasis on economic and tourism development. In this regard, the support of the Members is critical; in particular, where the Council utilises own-resources for the purposes of providing match-funding for projects which are in receipt of grant aid. This source of funding has allowed for strategically important projects to be advanced throughout the county.

The financial outlook continues to be challenging due to the impact of the Covid-19 Pandemic and the overall economic uncertainty. This financial impact is being closely monitored throughout 2021 by the Council, particularly the impact on Commercial Rates, local Income streams, additional Covid-19 related costs and ongoing expenditure requirements for service delivery. It is expected that these challenges will continue in 2022, given the uncertainty Covid-19 is presenting to the Kerry economy; the Finance Department will continue to assess and manage the financial impact and optimise collections from all revenue streams.

The Finance Department has responsibility for the Motor Tax office, based in Princes Quay, Tralee, which continues to provide a high-quality service for its users. More customers are moving to online platforms to carry out their transactions, with 84.64% of all transactions carried out online in 2020. Kerry continues to be well above the National Median value for this indicator. In 2020, 44,000 transactions approximately were processed by Kerry Motor Tax Office.

M1: Summary of Revenue Account Balance	2016	2017	2018	2019	2020
Cumulative Surplus in the Revenue Account from the Income and Expenditure of the AFS as at 31 December	€6,355,246	€6,443,037	€6,521,851	€6,605,635	€6,687,884
Cumulative Surplus at 31 December as a % of Total Income from the Income and	4.71%	4.86%	4.58%	4.42%	3.21%

Expenditure Account Statement of the AFS					
Revenue Expenditure per Capita	€860.10	€841.52	€914.62	€970.23	€1,333.13
M2: Summary of % Collection levels for major Revenue Sources	2016	2017	2018	2019	2020
% Rates Collection	81.3%	82.5%	84.6%	86.2%	65.4%
% Rents and Annuities Collection	93.6%	92.6%	93.1%	93%	91.7%
% Housing Loans Collection	81%	82.1%	84.8%	94.2%	95%

M3: Public Liability Claims (new for 2020)	2018	2019	2020
Per capita total cost of settled claims	14.29	21.12	18.52

M4: Overheads (New for 2020)	2018	2019	2020
Overall central management charge as % of total expenditure on revenue Account	n/a	n/a	10.11
Total Payroll costs as % of Revenue Expenditure	n/a	n/a	35.55

R3: Motor Tax	2018	2019	2020
% Motor Tax Transactions conducted online	75.87%	77.7%	84.64%

Directorate of Corporate Services

The Corporate Services Directorate is comprised of the following Business Units: -

- Council Meeting Support & Services.
- Media and Communications.
- Register of Electors & Franchise.
- Corporate Facilities Management and Development.
- Information Technology & Systems Services.
- Internal Audit.
- Organisation Development and Performance.

The administration of Full Council and Municipal District meetings are managed by this Directorate. This includes the administration of the Council's annual meeting, annual

Budget meetings and the monthly meetings of the Council, as well as the bi-monthly meetings of the 5 Municipal Districts of Tralee, Killarney, Listowel, Kenmare and Castleisland-Corca Dhuibhne. In addition, other ancillary services and assistance are provided to the Elected Members.

The Media and Communications Unit deals with external communications, liaising with local and national media and, occasionally, international media, responding to press queries and highlighting and promoting the positive work carried out by this Council. In addition, the unit oversees social media engagement on behalf of the Council, presenting accurate, relevant, and timely information to keep the public aware of events in the county and the work carried out by the Council through the Council website www.kerrycoco.ie and the various social media channels. This has been of particular use during the Covid-19 pandemic, as the local authority utilised all communications channels to relay public health advice and local advice in relation to reducing the risk of transmission. Additionally, as the county began to re-open, all media channels were used to promote the Safe Streets programme and highlight Kerry as a safe place to visit and live.

The Council's Communications Unit continues to serve as a vital link for the general public and local media, providing regular updates on road conditions, severe weather alerts and other issues as required. Kerry County Council has also added another communication channel, MapAlerter, to its communication channels, allowing for specific alerts to be tailored for the public, relating to travel alerts, weather alerts, planning notifications and other matters of interest. These alerts can be filtered by location and event and have proven to be very popular.

The Information Technology and Systems Services manages the provision of ICT services to Kerry County Council, together with the provision of ongoing support in relation to the Council's website and social media channels. The usage of the Council's website and Council social media channels by the public has continued to rise significantly over the years, as more and more people rely on social media channels for timely notifications of Council activities.

The ICT Unit has carried out significant work during the Covid-19 pandemic, ensuring minimal impact on the delivery of service to the public, by ensuring staff can continue to operate remotely, thereby ensuring continuity of business for both Elected Members and the public.

Performance Indicator	2018	2019	2020
C3: (a) Total page views of the LA website (includes supplygov.ie website.)	5,881,620	6,646,131	5,955,878
Per Capita, total page views of website			40.32
(b) Total number of followers at end of year of the LA's Social Media Accounts	53,527	65,595	76,570
Per capita, total no. of followers at year end of LA's Social Media Accounts			0.52
C4: Overall cost of ICT provision per WTE	€ 2,539.64	€ 2,495.14	€3,082.73

C5: Overall cost of ICT as a proportion of Revenue expenditure	2.08%	2.01%	1.9%
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The Directorate also includes the Internal Audit function. This Unit carries out a continuous evaluation of internal control, risk management and governance processes throughout the Council. In addition, the section provides administrative support to the Council Audit Committee.

The Council's Audit Committee is a statutory committee, comprising of external independent members and Elected Members who have an independent role in advising the Council on financial reporting processes, internal control, risk management and audit matters. These are part of the governance arrangements that operate within the Council and, in 2021, the Audit Committee approved a new Strategic Audit Plan 2021-2025 to assist the Council and the Internal Audit Unit in its role to promote good governance and risk management.

The Franchise Unit has responsibility for the Register of Electors, including the preparation of supplements to the register for any election or referendum. During 2021, the Unit also engaged in the preparation of a new Scheme of Polling Districts and Polling Places for the County.

The Corporate Facilities Management Unit (FMU) operates, manages and maintains a portfolio in excess of 40 Corporate Facilities throughout the county, including Corporate Buildings, Municipal District offices, Libraries, Courthouses and leased properties. During 2021, Kerry County Council's Facilities Management Unit contributed significantly to business continuity within the local authority, carrying out significant works to offices and buildings to maximise the safety of staff and customers, ensure compliance with public health guidelines and reduce the transmission of Covid-19. Work will continue in 2022 to ensure adequate office space for Council staff throughout the county.

The Facilities Unit continues to utilise Office of Government Procurement contracts and frameworks system to achieve savings in purchasing stationery, paper, office supplies and janitorial supplies. The unit strives to identify areas where the running and operational costs of Corporate Facilities can be reduced. All works to corporate facilities continue to be designed, managed and constructed in-house by the FMU.

The Directorate also deals with responses to Freedom of Information requests and Ombudsman queries. Under the Freedom of Information Act 2014, the FOI Unit deals with requests from members of the public, journalists and organisations for access to records held by Kerry County Council. Numbers of requests continue to significantly increase. The work of the Data Protection Unit continues to ensure that the personal data of citizens, held by Kerry County Council, are managed in a manner which is consistent with the principles of the GDPR regulations.

The Organisation Development Performance Unit monitors the implementation of recommendations from the National Oversight and Audit Commission (NOAC) and the Value for Money Unit of the DHLGH, with a focus on improving efficiency and performance outcomes. Support is also provided in the further development of corporate governance and corporate planning across the organisation. The aim is to learn from "best practice" across the local government sector, and from initiatives in other areas of the public service, with a view to overall improvement of efficiency. The unit will continue to focus on embedding 'best practice' in performance across the range of services, in conjunction with Section Management.

**Summaries
of
Expenditure
and
Income**

SUMMARY TABLES**REVENUE EXPENDITURE BUDGETED FOR 2022****TABLE 1**

DIVISION		€
		2022
A	Housing & Building	37,480,401
B	Road Transport & Safety	49,102,445
C	Water Services	17,085,018
D	Development Management	19,769,488
E	Environmental Services	20,259,664
F	Recreation & Amenity	9,523,700
G	Agriculture, Education, Health & Welfare	2,956,644
H	Miscellaneous Services	21,049,013
	Total Expenditure	177,226,373

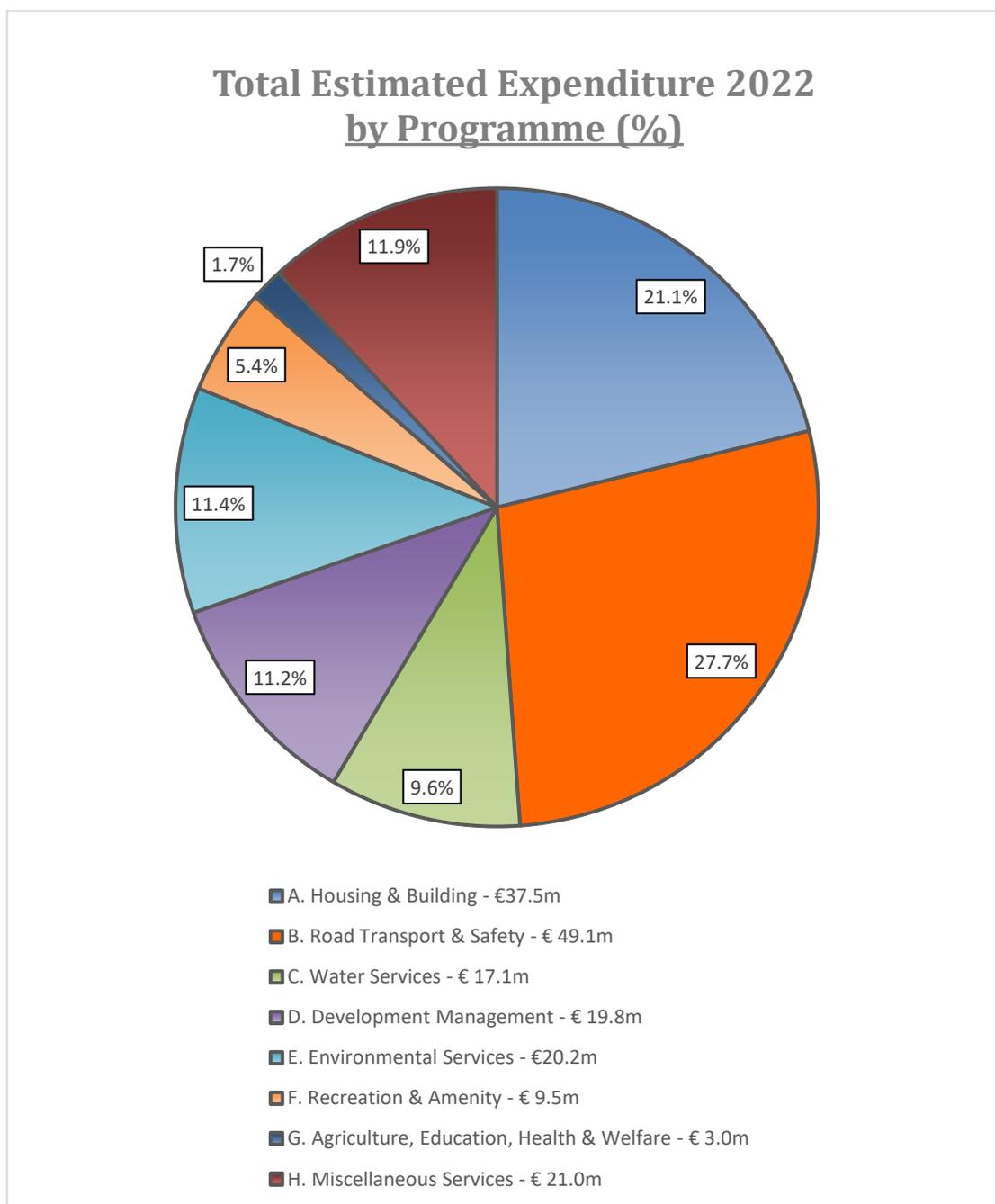
REVENUE INCOME ESTIMATED FOR 2022**TABLE 2**

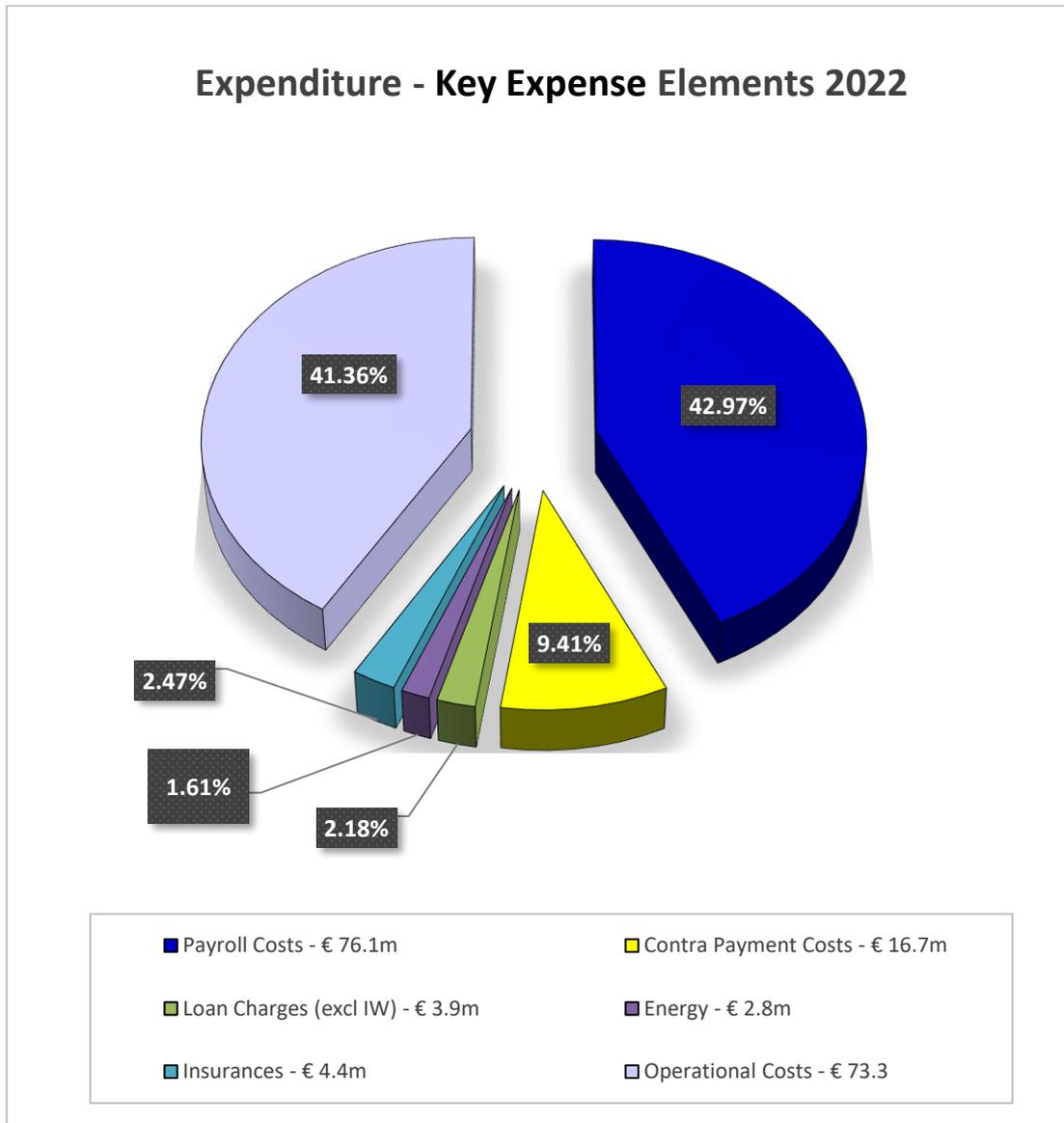
DIVISION		€
		2022
A	Housing & Building	36,519,502
B	Road Transport & Safety	34,738,849
C	Water Services	15,884,703
D	Development Management	8,535,912
E	Environmental Services	5,150,314
F	Recreation & Amenity	909,513
G	Agriculture, Education, Health & Welfare	1,799,006
H	Miscellaneous Services	11,246,306
	Sub-Total	114,784,105
	Local Property Tax	14,848,668
	Rates	47,593,600
	Total Income	177,226,373

REVENUE EXPENDITURE

The expenditure proposed amounts to €177,226,373. This represents 4.1% increase on the projected outturn for 2021. As usual, the 2022 expenditure reflects an estimated provision for Road Grant related works as the Council has not received any notification of Road Grants from the Department of Transport and Transport Infrastructure Ireland for 2022 to date. The actual expenditure on the Road Works Grants Programmes will be based on the allocations to be notified later.

The accompanying diagram shows the distribution of the proposed expenditure amongst the divisions for 2022. The combined expenditure of the Divisions titled Housing and Building, Road Transport & Safety, Water Services and Environmental Services accounts for 70% approx. of the Council’s overall Revenue Budget in 2022.



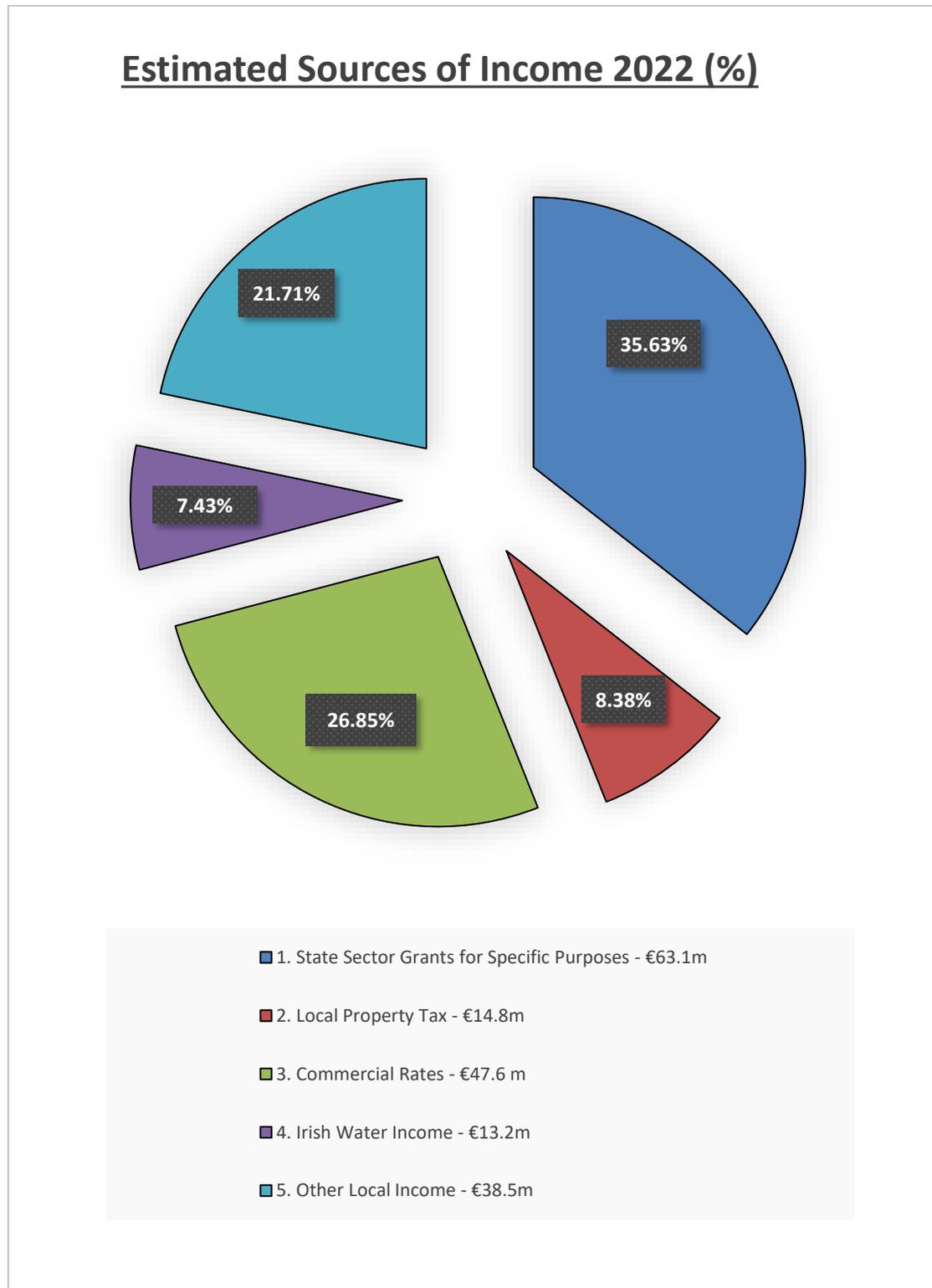


Payroll Costs

The impact of National Pay Agreements between Government and Unions has resulted in an increase in payroll costs for Budget 2022. These centrally negotiated agreements affect pay rates for all public-sector workers including Local Government Employees. Budget 2022 provides for pay increases under the Building Momentum – A New Public Service Agreement 2021 – 2022, the Public Service Stability Agreement 2018 - 2020 and the restoration of temporary pay reductions under the Financial Emergency Measures in the Public Interest (FEMPI) Act 2015. Provision is included in the Draft Revenue Budget 2022 for these pay costs. The costs arising on the Capital Budget will be charged to the relevant Capital Projects and funded as a project cost. As previously mentioned, confirmation has been received that 88% of the additional costs associated with the above pay agreements will be met centrally for 2022. Draft Budget 2022 includes income of €5.50m (88% of the estimated cumulative cost of pay agreements in 2022 of € 6.26m).

REVENUE INCOME

The funding for the Council's 2022 Budget which determines, of course, the level of expenditure, is sourced as outlined below: -



**Analysis
of
Sources of Income**

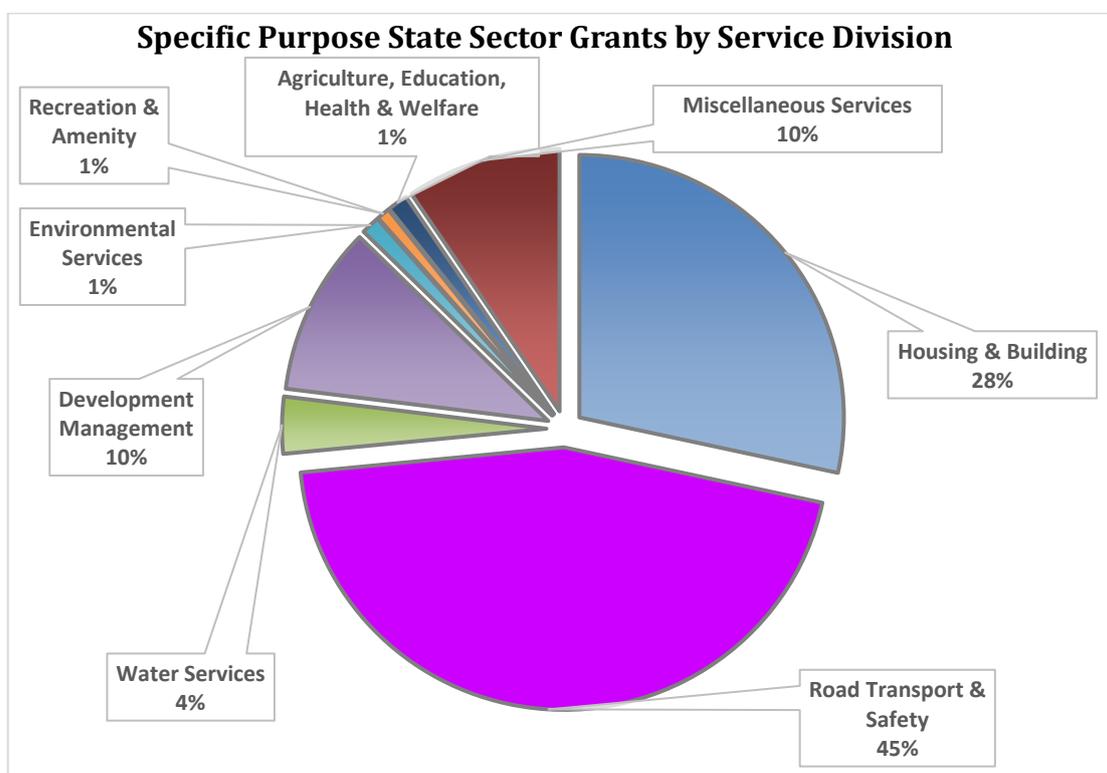
The following is a summary of the main income streams included in Draft Budget 2022:

STATE SECTOR GRANTS FOR SPECIFIED PURPOSES €63,152,773

The total income under this heading represents 35.6% of the total income of this Council. The figures included for 2022, except in a few provisions, are based on the initial allocation for Road Grants in 2021. The various grants by Service Division are:

Specific Purpose State Sector Grants – 2022

	€
Housing & Building	17,927,465
Road Transport & Safety	28,470,800
Water Services	2,206,428
Development Management	6,563,775
Environmental Services	720,788
Recreation & Amenity	505,321
Agriculture, Education, Health & Welfare	783,500
Miscellaneous Services	5,974,696
Total	63,152,773



LOCAL PROPERTY TAX**€14,848,668**

Confirmation has been received from the DHLGH, in Circular Fin 18/2021 of 15 October 2021, that the revised LPT allocation for 2022 has been calculated, taking into consideration the increase in the basic rate of LPT as approved by the Members in the LPT Budget Meeting on July 26th, 2021. The revised allocation is €14,848,668.

LOCAL INCOME**RATES ON COMMERCIAL PROPERTY****€47,593,600**

Rates are assessed and collected in accordance with the existing statutory process. The Valuation Office independently determines the rateable valuation of the relevant properties and the Elected Council determines the Annual Rate on Valuation (ARV), having regard to the needs for expenditure in the adopted Budget.

Over the last number of months, the Local Government Sector has worked to assess and forecast the projected losses to the Sector and extensive engagement with the Central Government Departments has been necessary to outline the financial risk faced by Local Authorities. The additional impact faced by Kerry County Council, given the importance of the Tourism Industry to the County, has also been factored into the engagement. This is particularly relevant given the reliance by this Council on locally sourced income.

Over the course of 2021, the Government introduced several measures aimed at supporting the local economy, these included the Business Assistance Scheme for Covid (SBASC) and the Commercial Rates Waiver Scheme. The Commercial Rates Waiver Scheme in 2021 was targeted to support certain sectors and the ratepayers impacted by Covid-19 restrictions and provide critical financial support to Kerry County Council in the context of the 2021 outturn.

Section 29 of the Local Government Reform Act 2014 provided for the harmonisation of commercial rates between former Town Council rating authorities and the new restructured councils forming the new rating authorities. Given the varying rates that were in existence between Kerry County Council and the 3 former Town Councils, an adjustment mechanism known as the Base Year Adjustment (BYA) was put in place. This gradually harmonised the varying rates into one single county rate, while avoiding a negative impact on overall Local Authority revenue.

At the Budget Meeting for 2015, Members adopted an annual rate of valuation of €79.25, which would apply following an eight-year period of harmonisation. The BYA proposed in Budget 2022 is the eight incremental increase/decrease in rates, leading to a single county rate when the harmonisation period is complete. There was no incremental increase/decrease applied in Year 1 of the harmonisation process.

Rates are a critical source of local income, accounting for 26.85% of the funds required to deliver the Council's Revenue Services in 2022. The maximising of the collection of rates is vital to service delivery by the Council. KCC will continue to work with Ratepayers during 2022.

Any additional buoyancy in this area is limited for the foreseeable future due to the rates 8-year harmonisation process, which limits any increase, locally, in the Annual Rate on Valuation. In addition, the revaluation process for the County of Kerry,

currently being carried out by the Valuation Office, creates uncertainty in relation to the rates income stream.

C0701 - IRISH WATER RECOUPMENT **€13,159,163**

Income reflected here represents the recoupment of Water Services related payroll, goods and services and net Central Management Charges recoupable from Irish Water under relevant expenditure headings in the Water Services Division budget for 2022.

A0101 - HOUSING RENTS **€13,135,047**

This sum represents income expected from housing tenants, inclusive of rents paid in respect of RAS and Social Leasing rents. This provision has been increased over the budgeted allocation for 2021 to reflect the additional tenancies in 2021 and 2022 and the continuing emphasis on collections and reduction in arrears outstanding. The Council will continue to promote all payment options available to tenants and liaise with those experiencing difficulties.

Percentage Rent collected at the end of September 2021 is slightly lower (0.95%) than the comparable period in 2020. Collection levels have been impacted by prolonged periods of Covid-19 restrictions in 2021 which had an adverse effect on the ability of some Council tenants to meet their Rent obligations due to job losses & reduction in Household Incomes. The inability of Revenue Collectors to call to rent customers for periods in 2021, due to Covid-19 restrictions, has also had an impact on collection levels. Every effort is being made by the Housing Rents team to work with tenants effected by the Covid-19 Restrictions, utilising all resources including pro-active debt management and payment plans.

A0801 - HOUSING LOAN REPAYMENTS **€357,592**

This figure represents interest payments on house loans due by customers to Kerry County Council. The focus on improved debt management will continue to be a priority in this area over the coming year. The Council identifies, at an early-stage, accounts which are falling into arrears and deals with them through a policy of early intervention. This includes putting effective measures in place to deal with arrears before they accumulate to significant levels. In 2020, activities under the Mortgage Arrears Resolution Process (MARP) resulted in a further reduction in the number of accounts with significant and ongoing arrears, continuing the downward trend of recent years. This was reflected in an increase in collection rates from 94% in 2019 to 95% in 2020, despite the challenges of Covid-19 restrictions in that year. Loan's arrears staff are continuing to be proactive in dealing with arrears and householders facing difficulties meeting repayments, particularly because of Covid-19 related issues.

The impacts of Covid-19 restrictions have had an adverse effect on some Local Authority borrowers, particularly those who are employed in sectors most effected by the measures. The Minister for Housing, Planning and Local Government confirmed, in April 2020, that local authority borrowers, who considered themselves in need of financial support because of Covid-19 pandemic, would be offered the option of a mortgage payment break for up to three months. There were a further three mortgage payment breaks announced in 2020, bringing the total allowable mortgage payment break to 12 months.

At 30th September 2021, 15 loans received a three-month mortgage payment break, 9 of whom availed of a second three-month mortgage payment break, 8 of whom availed of a third mortgage payment break, and 7 of whom availed of a fourth and final

available mortgage payment break. The closing date for applying for your first Mortgage Payment Break was 31st March 2021. Mortgage Payment Breaks are not required to be taken back-to-back. Borrowers who previously completed a Mortgage Payment Break can apply for a second, third or fourth Mortgage Payment Break if circumstances warrant it, even if there was a gap between Mortgage Payment Breaks, however all Mortgage Payment Breaks must be completed in full by 31 March 2022. Covid-19 restrictions continue to impact on income and employment. Loans staff are actively engaging with loans customers in this regard.

The Central Credit Register is a secure system for collecting personal and credit information on loans and is operated by the Central Bank of Ireland under the Credit Reporting Act 2013. It is currently live in Kerry County Council. The Arrears Management Unit continues to focus on debt management and discussing various options with loan customers. Customers are advised that, if they are in arrears at month end, it will form part of the Council's monthly return to the Central Credit Register and may affect any future application they may have with any financial institution for credit.

At 30th September 2021, there are 234 active loan accounts with Kerry County Council, From January 2021 to 30th September 2021, a total of 24 loan accounts have been closed due to redemption or the term expired. To 30th September 2021, and since the introduction of the scheme, this Council has issued 48 new loans under the Rebuilding Ireland Home Loan scheme with a value of €5,395,195.

B0903 - PARKING FINES AND CHARGES **€3,233,800**

The Roads Directorate is currently in the process of finalising a Car Parking strategy for the county, to be presented to the Strategic Policy Committee (SPC) for consideration in early 2022. This will include an examination of initiatives to promote sustainable modes of transport, provide parking for an ageing society, manage traffic congestion particularly in our tourist towns, support the enhancement of the public realm of our town centres balanced with the need to support town centre businesses.

D0201 - PLANNING APPLICATION FEES/CHARGES **€725,000**

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

D0801 - FIRE SAFETY CERTIFICATES, DISABILITY ACCESS CERTIFICATES & INSPECTION FEES **€291,000**

This income is in respect of fees for processing applications for Fire Safety Certificates and Disability Access Certificates Fees and for lodging Commencement Notices under the Building Control Regulations. The level of fees is fixed by the DHLGH and income derived is therefore determined by the volume of applications received.

E0101 - USE OF WASTE DISPOSAL SITES **€1,820,000**

The cost per tonne for disposal of waste over the weighbridge at our Civic Amenity Sites is €400, as with all charges this will be kept under review during the year. The cost to dispose of a single bag of waste is €5 and the disposal of 6 bags is €27.50. Continued provision of waste disposal services means that costs must be kept under constant review, in line with the Polluter Pays principle.

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

E0201 & E0202 - RECYCLING FACILITIES **€616,128**

While acknowledging the significant importance of these facilities countywide, there is a substantial cost in running and operating them. Like our waste disposal charges, costs and income from these facilities are kept under constant review.

E0901 - BURIAL FEES **€300,000**

Draft Budget 2022 reflects the continued roll-out of the burial ground programme across the county. The delivery of the Burial Ground Development Programme, which requires the acquisition of lands for burial grounds and burial ground development costs will have to be met by loan charges. The Draft Budget figure reflects the income expected from the sale of grave spaces in the coming year.

E1101 - CHARGES FOR ATTENDING AT FIRES **€302,000**

Except for a number of fixed charges for turnouts, e.g. €100 for domestic chimney fires, all other charges for attending at fires are levied at a fixed rate per hour particular to the incident type.

G0404 & G0405 - DOG LICENCE, HORSE & POUND FEES **€332,600**

The budgeted figure provides for dog licence fees, fines and pound fees. These fees are decided at national level.

H1102 - CHARGES ON NON-PRINCIPAL PRIVATE RESIDENCES (NPPR) **€625,000**

The annual €200 charge on non-principal private residences, which was introduced in 2009, was discontinued in 2014. The Draft Budget figure represents projected income in this area from existing payment plans in place by owners, to discharge arrears owing in 2020 and from other payments, which are expected to be made to discharge liability. Income from this area is expected to decrease, year on year, over the next number of years. As per Circular Fin 09/2021: Expiry of NPPR Payments in relation to NPPR for the year 2009 cannot be accepted after 31 July 2021. From 1 August 2021, the amount of NPPR fees and penalties a vendor is required to pay to sell a property which was an NPPR, reduces every year until the liability and charge on the property expires completely on 1 April 2025.

Directorate
Draft Budget
Details

Housing Services

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

CAPITAL PROGRAMME

Social Housing Schemes

Kerry County Council's Capital Social Housing Programme is driven by targets set and assigned by the Department of Housing, Local Government and Heritage under the new "Housing For All" plan and is based upon the information available from the annual Summary of Social Housing Assessment (SSHA). The Capital Programme targets for the period under all Build and Leasing delivery streams and headings is 1,454 units.

One of the initial actions of the 'Housing For All' plan is the preparation of the Housing Delivery Action Plans by local authorities by December 2021. The Housing Delivery Action Plan will set out the detail of the proposed delivery of social housing over the period for the plan 2022-2026 and involves a review of council lands suitable for housing and proposals for these; examining the purchase of additional lands for housing in areas of highest demand in the county where currently our land bank is insufficient to meet future needs and Approved Housing Body delivery streams.

The construction of new social homes will continue to be a priority of this Council. In 2021, a total of 89 units are expected to be delivered (87 new build already completed and 2 Turnkey Apartments expected by year end). The table below sets out the social housing schemes currently at various stages of planning and development.

Housing Construction Programme 2021 – 2023

The following is a summary of the projected Capital Programme for this service: -

PROJECT LOCATION	2021		2022		2023	
	Commenced	Completed	Commenced	Completed	Commenced	Completed
Láthair na hArd Eaglaise, Ardfert		22				
Gléineach, Ballybunion		20				
Láthair na Mánach, Rathmore		20				
Cluain Láir, Lohercannon, Tralee				61		
Ard Bhearna Phase 4, Kenmare		14				
Baile an Gharraí, Lixnaw		10				
Carrig Beg, Rock Road, Killarney				10		
Cruaghoint, Tralee				30		
Cluain na Géise, Ballyrickard, Tralee				21		
Woodview, Tarbert	22			22		
Glór na Toinne Ballybunion	14			14		
Rahoonane, Tralee	8			8		
Carraig an Phoill, Ballylongford	7			7		
Ard Bhearna Phase 5, Kenmare			14			14
Locke's Shop, Mitchels' Rd, Tralee			8			8
Marian Terrace, Ballyheigue			9			9
Clogheraesta, Hawley Park, Tralee			16			
Abbeydorney					1	
Matt Talbot Rd, Tralee					27	
Garryruth, Tralee					19	
Cullenagh, Beaufort		1				
Glannagilliagh, Caragh Lake				1		
Lyracrumpane, SRD			1			1
Rahinnane, Ventry			1			1
SRD - TBC			1			1
SRD - TBC					1	
SRD - TBC					1	
TOTAL KCC Build:	51	87	50	174	49	34
Armagh House, Killarney		6				
Cahirdown Wood, Listowel		12		26		
Dun Alainn, Listowel	10	39		10		
Chamfer's Place, Mitchel's, Tralee	18			18		

Orglan Heights, Killorglin						30
Dún Ard, Ballybunion		1		1		
Lawlers Hill, Ardfert		12		18		
Lios Ard, Lisloose, Tralee		28				
Hunters Lodge, Tralee				10		
Barraduff, Killarney	3	13		3		
Moanmore, Castleisland		14				
Ard na Gréine, Miltown				54		
TOTAL AHB Build:	31	125		140		30
Summary:	2021		2022		2023	
TOTAL KCC & AHB Build: Annual Commenced / Completed	82	212	50	314	49	64

Turnkey Properties

The Council regularly advertises for expressions of interest for Turnkey Developments and, as a result, 2 housing units are expected to be delivered in Dingle in 2021. Discussions are ongoing with developers for potential turnkey projects. It is planned to advertise for Turnkey applications in November 2021.

Part V Properties

The delivery of houses under Part V legislation is dependent on external factors, particularly the commencement and delivery of projects in the private market. Given current market conditions in Kerry, this housing delivery stream has been challenging over the past 12 months.

In 2021, 6 No. Part V units are progressing, and will be delivered in Q4 2021 and Q1 2022. As market conditions slowly improve, and the potential for relevant projects increase, this delivery stream should see an increase in activity levels.

Repair and Lease

The Repair and Lease Scheme is a government funded initiative to encourage private owners of vacant buildings, who may not be in a financial position to do so, to carry out refurbishment works required for re-letting. The costs of the works, up to a maximum of €60,000 per unit, are provided by the DHLGH and recovered through an agreement whereby units are leased back to the Council on a long-term basis. To date in 2021, 16 applications for funding have been received, 10 were deemed viable.

Approved Housing Bodies

Kerry County Council works in partnership with Approved Housing Bodies operating in the county to deliver social housing units in a coordinated way. This strong working relationship will result in the delivery of 125 new homes for social housing applicants in 2021 as set out in the previous table and the AHB sector have a strong pipeline of projects for delivery again in 2022.

Adaptations and Extensions to Council Dwellings

The 2021 allocation notified from the Department was €1,141,787. Including the additional 10% contribution from the Council's own resources, the total budget for Disabled Persons Grant Adaptations, Extensions and IWIL for 2021 is €1,268,652.

A total of 80 Adaptations have been approved in 2021. 1 extension was approved, and work has commenced on same. Including committed grants carried over from

2020, the advised allocation is fully committed, and works are progressing. To date in 2021, the Council paid out €586,498.79 in respect of 88 households where the necessary adaptation works have been completed and funded/part funded 3 extensions.

The Council continues to carry out these essential works, subject to the Public Health Guidelines & the necessary Health & Safety protocols due to the current Covid-19 situation. Covid-19 has impacted on the delivery of this programme in 2021.

Energy Efficiency

An application for funding was made to the DHLGH on 24th March 2021 for €1,696,800 to complete a range of energy efficiency works to 67 units under the new Energy Efficiency Retrofit Programme (EERP). This is the first of a ten-year programme to upgrade the energy efficiency of social houses throughout the Country. Approval was received on the 9th of April 2021 for €1,380,511 with a target of 51 dwellings. The new EERP programme requires input from an appointed Obligated Party into the project. There were a number of delays on the part of the Obligated Party which has resulted in a delay to the 2021 programme. Whilst a small number of these properties are now complete, energy reports from the Obligated Party have now been returned to KCC for the remaining selected dwellings and KCC will now progress to tender stage for the works.

REVENUE PROGRAMME

Maintenance/Improvement of LA Housing Units (A01)

Maintenance of LA Units (A0101)

€3,359,000

(Housing Services)

As this programme is one of the Council's main priority areas, a special effort has been made to increase the budget allocation in this area in 2022. On 1st January 2021, Kerry County Council had a housing stock of 4,321 units. This is a very sizeable stock, requiring significant resources to maintain. This allocation will provide for the cost of maintaining these assets, labour costs for maintenance and repair crews, purchase of materials, hire of plant and payments to contractors for specialist services. In the period January - September 2021, a total of 2,713 individual repairs were carried out.

A sum of €1.5m is included in the 2022 Budget for the purpose of carrying out pre-letting works to vacant properties, of which €1m is being transferred from capital (Internal Capital Receipts) to support costs in this area; €1.25m is included in this budget area, with provision for the balance of €0.25m made in A0601- This provision is subject to funding being made available by DHLGH and the availability of Internal Capital Receipts (ICRs). Any reduction in this funding source will have a negative impact on the Voids work programme.

The Council's Voids Management Programme has been very active over the last number of years. While activity in this area was impacted by Covid-19 in 2020 and again in 2021, at the end of September 2021, 52 units were completed and returned to social housing use. This number is higher than the same period in 2020 (40 units completed to the end of September 2020).

Given the level of expenditure in this area, the need to achieve value for money in repairs to both occupied and vacant stock is essential. Due to the scale of many of the projects being carried out, external procurement of contractors is necessary. Procurement is carried out by advertising mini tenders. Obtaining the most competitive

prices from competent contractors ensures that the output achieved from the housing maintenance expenditure budget will be maximised. National Frameworks are in place for electrical and plumbing services. The new Minor Building Works Residential Public Service Bodies Framework has been used to procure all works in this area, however it is increasingly difficult to source contractors and construction costs are also increasing. As outlined to Members previously, the approach in this area is expected to change to a planned maintenance model.

Following a call for submissions for Voids funding from the DHLGH in May 2021, Kerry County Council submitted 70 Voids for funding approval to the value of €1,394,000. Some of the Voids submitted were also included in the Energy Efficiency Programme and works will not be completed on these properties until Q1/Q2 2022 due to the delays in the progressing of the EERP programme referred to earlier.

In 2021, a specific planned maintenance programme was put in place, allowing for upgrading works. A provision of €200,000 is again included in Budget 2022 to continue with the advancement of this programme, supported by Internal capital receipts.. A sum of €42,616 is also included in the budget for loan charges relating to a Housing Stock Survey.

Maintenance & Management of Traveller Accommodation

(A0102 & A0103)

€320,000

(Housing Services)

This allocation provides for the employment of the Traveller Liaison Officer (LO), Traveller Housing Investigation Officer (HIO) and administrative support. It continues to support Travellers in the provision of their accommodation needs and helps to promote links between the Council and statutory/voluntary organisations providing services for travellers. The Traveller LO and Traveller HIO work with all Traveller families in the county; in housing estates, halting sites and those who present at the Homeless Information Centre.

A new Traveller Accommodation Programme (TAP) 2019 – 2024, was adopted by Council in September 2019. The Council is making significant progress in achieving the targets as set out in the Programme, with updates provided to the Local Traveller Accommodation Consultative Committee (LTACC), Housing SPC and to the Department.

This allocation also includes provision for the Halting Site Caretaker who, in conjunction with Operations staff, continues to address routine maintenance and management issues in Halting Sites.

Estate Maintenance (A0104)

€122,000

(Housing Services)

This allocation provides funding for a number of areas:

- This funding allocation is used to make a contribution to the running costs of Residents Associations in enhancing the general overall appearance of estates. The funding helps to actively encourage residents' associations to participate in the maintenance of estates, which generates a sense of ownership and allows tenants, as part of residents' associations, to decide on the frequency and standard of service provided. This approach has proven to be very successful with residents in our estates.

- This fund is also used to make contributions to residents' associations in private estates where the Council has acquired properties.
- It also funds our contractual obligations to Management Companies as a result of acquisitions.

The availability of this funding and the work of the Tenancy Management Officers has contributed to proactive tenant participation in most Local Authority estates in the county. Currently, the Council is actively involved with 52 residents' associations. Activity in this area was impacted in 2020 and again in 2021 due to Covid-19 Restrictions. However, engagement with the different groups and associations is ongoing and strong relationships have been maintained during a difficult period. The assistance of the Community Employment Scheme, Partnership Companies, and other local community-based groups have helped significantly to contribute to the physical improvement of estates. It also provides a platform for some client specific projects to be undertaken, which would otherwise prove onerous on communities.

Service Support Costs (A0199)

€2,290,804

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €1,405,510 include salary costs of €773,761, travel costs of €64,950, insurance costs of €105,837 together with associated office costs. Also included in this allocation is a sum of €424,704 in respect of the estimated cost for the Local Property Tax, which will be paid by the Council to the Revenue Commissioners in respect of liable properties. The allocation also includes a sum of €21,258 in respect of contribution to portion of fees for the LGMA.

Housing Assessment, Allocation and Transfer (A02)

Assessment of Housing Needs, Allocations and Transfer (A0201)

€882,000

(Housing Services)

This allocation is in respect of the administrative cost of employing housing investigation officers and administrative support staff engaged in offering housing advice, liaising with the Department of Employment Affairs and Social Protection (DEASP), the HSE, other relevant statutory and non-statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies.

A significant number of applicants that have qualified for social housing are currently renting privately in adequate accommodation. Once assessed as having a social housing need by the Council, existing applicants can avail of Household Assistance Payment (HAP), pending an alternative social housing option being offered to them.

During 2021, Kerry County Council proceeded with sourcing an on-line Choice Based Letting System (CBL). A suitable provider has been identified and it is hoped to have the CBL system fully operational by the end of Quarter 1, 2022. Choice Based Letting is the advertisement of selected dwellings by Housing Authorities and allows qualified social housing support applicants to express an interest in that property. Rather than waiting for Kerry County Council to make an offer of support, as is the case under the current traditional letting model, CBL involves applicants having to respond to adverts on a dedicated IT platform and 'bid' for dwellings that they would like to live in. Explanatory documentation on CBL process, will be distributed to qualified Housing Applicants with their User ID and password, prior to go live date. The Housing

Department will promote CBL on social media and through public advertisements as required. Councillors will have 'read only' access to the system.

Assessment of Housing Need

Under Section 21 of the Housing (Miscellaneous Provisions) Act 2009, each Housing Authority is required to prepare a summary, in the prescribed form, of the social housing assessments carried out in its administrative area. The preparation of the Summary of Social Housing Assessment (SSHA) is conducted on an annual basis.

The net need, reported as of 2nd November 2020 as part of the Summary of Social Housing Assessment (SSHA) 2020, was 2,183. When all qualified transfer applicants, HAP tenants and RAS Tenants pre-2011 are included the gross figure for Kerry was 4,290. The net figure of 2,183 in 2020, is the fifth successive SSHA that shows a further decline on our numbers on the Housing waiting list.

The Department directed that the 2021 summary be prepared on 17th November 2021, the count day for the SSHA 2021. SSHA 2021 will be finalised and submitted to the Department by 15th December 2021.

Where a household is eligible and demonstrates a need in accordance with the Social Housing Assessment Regulations 2011, as amended by the Social Housing Assessment (Amendment) Regulations 2016, they are then deemed to be qualified, i.e., they are entered on the record of qualified households for social housing support for that housing authority. A full review was carried out of the existing waiting list, which involves contacting each household on the existing list who had not been assessed in the past 18 months.

Inspection of Private Rented Dwellings

The private rental sector has a key role to play in ensuring that housing is provided to meet Ireland's changing demographic, social and economic needs. The demand for rented accommodation is growing.

Landlords have a legal duty to ensure that dwellings meet certain minimum physical standards. In general, the standards apply to dwellings rented from private landlords, Local Authorities and approved housing bodies. These standards are set out in the Housing (Standards for Rented Houses) Regulations 2019.

All landlords have a legal obligation to ensure that their rented properties comply with these regulations. All tenancies in private rented residential accommodation must be registered by the landlord with the Residential Tenancies Board (RTB), with a registration fee payable. Responsibility for the enforcement of the regulation's rests with each Local Authority.

The Council has a target of 2,082 inspections (25%) of registered tenancies for 2021, with the focus on HAP, RAS and Leased properties. However due to Covid-19 restrictions, a total of 406 inspections have been carried out up to Q3 2021 and the original target set by the Department will not be met.

Part of each registration fee collected by the RTB is paid to Local Authorities, at a rate per inspection, to finance this work.

Service Support Costs (A0299) **€395,209**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €18,900 include travel costs of €5,000 postage of €9,000 and other miscellaneous office costs.

Housing Rent and Tenant Purchase Administration (A03)

The Tenant (Incremental) Purchase Scheme provides an opportunity for Local Authority tenants to purchase their rented property and become homeowners. The discounts available to qualified tenants are based solely on income and range from 40% - 60%. In 2021, it is projected that 25 households will complete the purchase of their home under the scheme with 19 transactions finalised at the end of September 2021. Housing for All – A New Housing Plan for Ireland which was announced by the Government in September 2021 indicated that there will be changes to the current Tenant Purchase Scheme, the details of which have not yet been announced but are expected in Q4 2021. Any changes to the Scheme will be implemented by the Housing Department, in line with Government Policy.

Debt Management and Rent Assessment (A0301) **€1,067,000**
(Housing Services)

This allocation covers costs associated with the collection of rent and tenant purchase annuities and the implementation of the differential rent assessment scheme. The Council continues to work with tenants to assist them in the management of their rent payments and offer a variety of payment methods including Household Budget, Bill Pay, Standing Order, Direct Debit, Cash, or directly to the Revenue Collector. Approximately 86% of tenants regularly use electronic or 'non-cash' payment methods. A significant number of rent customers, particularly in the larger towns of Tralee, Killarney and Listowel, continue to make cash payments at Municipal District Offices and to Revenue Collectors. The Council continues to encourage customers who are not utilising electronic options, to do so where feasible. Covid-19 restrictions meant that Revenue Collectors could not collect door to door for periods during 2021 so payment by non-cash payment methods was encouraged for effected customers.

The review of current approaches to rents, rent reviews and rent collection methodologies, planned for 2020, and deferred to 2021, had to be deferred again due to the impact of Covid-19 restrictions on rent collections, verification of data etc. Action 5.1 of the Housing For All plan states – *Reform the differential rents system & Introduce a national scheme, which will standardise differential rents across the country to ensure fairness.* The timeline given for this action is Q1 2022. While details of the reform measures are not yet known, a full rent assessment for the entire county is now planned for 2022.

The Council has a very pro-active approach to assisting tenants who are experiencing trouble in paying their weekly rent. As part of this approach, accounts which are falling into arrears are identified at an early stage and effective measures are implemented to address the situation before significant levels of arrears accumulate. A dedicated office administration team is in place to support Revenue Collectors, to enable them to perform their duties as debt managers in a pro-active manner. Covid-19 Restrictions, and the adverse effect these have had on some tenants' ability to pay, increased the work in this area in 2020 and again in 2021. Any tenant, whose income has been adversely affected by Covid-19, has been dealt with on a case-by-case basis following

direct engagement with the Rents Team. In cases where there are already significant rent arrears outstanding or accruing, every effort will be made to negotiate agreements with tenants to discharge outstanding amounts. The Council continues to work very closely with the Kerry Money Advice and Budgeting Service (KMABS) in this area. The current average weekly rent is €50.12 and is calculated in accordance with the Council's Differential Rent Scheme, which is based on household income.

Service Support Costs (A0399) **€500,583**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €65,416 include legal salaries of €38,146, postage of €9,000, travel of €1,048 and associated office costs.

Housing Community Development Support (A04)

Housing Estate Management & Tenancy Management **€362,000**
(A0401 & A0402)
(Housing Services)

This allocation is for the employment of staff dealing with issues relating to Tenancy Compliance, Tenancy Enforcement and Community Liaison in estates. It also includes the costs of administrative support staff in this area. The Tenancy Compliance role is a very important role in estates in Kerry, ensuring compliance with Council policies and procedures in respect of lettings, anti-social behaviour and the enforcement of terms of tenancy agreements.

Tenancy Management Officers are cognisant of the impact anti-social behaviour can have on neighbours within an estate and the wider community and deal with all complaints of anti-social behaviour in a prompt, fair and impartial manner. Most complaints can be resolved by Tenancy Management Officers through direct engagement with the parties involved. However, resolution of some cases can be more complex, and many of the issues that arise fall to be dealt with by An Garda Síochána. Tenancy Management Officers engage with outside agencies, including An Garda Síochána, in these circumstances. In these cases, tenancy enforcement can be difficult and lengthy, following the established escalating process of enforcement and awaiting court convictions etc. Tenancy Management is actively pursuing several enforcement cases with the Kerry County Council's Legal Department, and expect to take a number of cases through the courts in the coming months

The Council continues to forge strong links with estates and work closely with residents to promote social inclusion, combat anti-social behaviour and promote a sense of pride and togetherness of tenants living in those estates. Tenancy Management Officers engage in a proactive and positive manner with residents in estates, encouraging residents to take 'ownership' of their estates through promoting the formation of Residents Associations and supporting the work of existing Residents Associations. The Council will continue to actively promote and support community participation in estate management. A sum of €57,500 is being transferred from Capital into revenue to support work in this area.

Social and Community Housing Service (A0403) **€13,000**
(Housing Services)

This allocation includes insurance costs associated with housing estate community centres.

Service Support Costs (A0499) **€107,428**

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

Administration of Homeless Service (A05)

Homeless Grants, Other Bodies & Homeless Service **€2,440,000**
(A0501 & A0502)
(Housing Services)

The provision of Homeless Services continues to be extremely difficult and challenging. There continues to be significant activity in this area both in homeless prevention and provision of emergency accommodation. The problems are complex and not all are related to accommodation only. The onset of the national emergency due to Covid-19 impacted on the area of homelessness. On public health advice, Kerry County Council sought to reduce the density of homeless clients sharing accommodation.

This allocation covers the operation and running costs of Novas Homeless Accommodation in Tralee, which consists of Arlington Lodge and other additional reduced support facilities which provide long-term, supported living. This allocation also provides for the cost of increased private emergency accommodation. A significant proportion of the cost (90%) is recouped from the DHLGH Homeless allocation to the Southwest Region, of which Kerry County Council is a member. This allocation is provided to meet the ongoing projected needs of the service. In addition, a portion of this allocation is in respect of salaries to support this service.

National policy provides for a regional approach to homelessness and emergency accommodation needs- Kerry forms part of the Southwest region and regular meetings take place between the Local Authorities and HSE in the region to progress Homeless prevention initiatives.

Significant progress was made during 2021 in advancing specific strategies for Kerry County Council's Homeless Service:

- In conjunction with our partners in the South West Region, HSE and Focus/Simon, the Council is committed to the extension of the Housing First Programme to Kerry and as of the 30th September 2021 have successfully tenanted 2 properties under this programme with a 3rd tenancy imminent. Further tenancies are envisaged subject to the successful acquisition of 1 bed properties.
- The awarding of a 12-month contract to Peter McVerry Trust for the provision of two Tenancy Sustainment Officers in August 2021 to work with clients who have recently exited homelessness.

While significant reductions in homelessness in the county have been achieved over the last few years, recent indications are that the Council will see an increase in those seeking council's support over the coming months due to Notices To Quit etc. The

Housing Department are very active in homeless prevention and continue to provide assistance where possible.

The Threshold Kerry Outreach Service commenced in August 2019 and continues to provide support where required. This service provides advice and advocacy services for those households in the Kerry region on matters including Notices to Quit, HAP disputes and threats of eviction.

Quarterly Interagency Homeless forums and weekly Homeless Action Team meetings are held with HSE, Túsla, Voluntary Agencies, Gardaí, Prison Service and others, as required.

Service Support Costs (A0599) **€772,548**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €587,106 relate to the operation and staffing of the Homeless Information Centre at Denny Lane in Tralee, including salaries of €290,121, energy of €8,500, rent of €37,000, travel of €12,000, cleaning costs of €8,000 and associated office costs.

Support to Housing Capital Programme (A06)

Technical and Administrative Support (A0601) **€1,135,000**
(Housing Services)

This allocation is in respect of the technical, administration and legal costs involved in the delivery of social housing in the county. The increased resources reflect actions to be undertaken under the Housing For All Plan.

It also includes the administrative costs of staff engaged in overseeing the substantial increase in the number of voluntary housing projects and, also, recoupable maintenance charges, payable to voluntary housing bodies.

Due to uncertainty as to the amount of funding that will be available from Department of Housing, Local Government & Heritage (DHLGH) in relation to the Voids Programme, a sum of €250,000 is included in respect of both expenditure and income. Expenditure will be incurred in the event of funding being made available. A sum of €100,000 is also being provided from Capital to Revenue to support this area.

Loan Charges (A0602) **€402,500**
(Housing Services)

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

Service Support Costs (A0699) **€917,518**

This allocation includes Direct costs of €24,372 relating to the service and Indirect Costs representing the share-out of the Central Management Charge. Direct costs include printing and insurance costs.

RAS & Leasing Programme (A07)

RAS Operations (A0701) **€7,222,000**
(Housing Services)

This provision covers the costs of operating the Rental Accommodation Scheme (RAS), and also covers salaries and related costs associated with the implementation of the scheme, including a portion of investigation officers, technical and administrative salary costs. The costs of administering this scheme are recouped from the department.

The following is a summary of activity in this area as of 30th September 2021: -

- Total Active Tenancies – 825 (incl. 129 Approved Housing Body tenancies).
- New tenancies to date in 2021 – 18 (incl. 10 Approved Housing Body tenancies).

Social Housing Leasing Initiative

Long-Term Leasing / Availability Agreements (A0702) **€3,347,000**
(Housing Services)

This allocation is in respect of the leasing costs anticipated in 2022, together with salary and support costs. The leasing cost is recoupable from the DHLGH. Leasing continues to represent an essential element of supply of social housing supports.

Activity under the Leasing Initiative to date is as follows: -

- Long-Term Leasing: At the 30th September 2021, the Council had 51 Long-Term Leased Properties.
- Availability Agreements: At 30th September 2021, the Council had 242 Leased Properties with Availability Agreements, 17 of which were secured in 2021.

Under Housing for All, the use of Leases as a Social Housing delivery stream is being phased out. The Council has a target of 31 leases for 2022, which relates to committed projects in progress.

AHB Payment & Availability Agreements (A0703) **€5,789,000**

The funding model (CALF), used by Approved Housing Bodies to acquire existing/turnkey housing units, includes a monthly payment by KCC to the AHB for a specified period (between 20-30 years), as set out in the Letter of Approval issued by the DHLGH. In addition, the Council also recoups cost to the AHBs for leased properties. At 1st November 2021 there were over 1,100 AHB properties in the County and AHB stock will continue to increase in Kerry as projects are completed. This activity is reflected in the increased 2022 budget requirement for this area.

Service Support Costs (A0799) **€302,319**

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

Housing Loans (A08)

Loan Interest and Other Charges (A0801)

€1,763,000

(Housing Services)

Mortgage Loans

The sum of €638,420 is provided to cover the repayment of the interest on loans raised by the Council to fund various housing loan schemes. Mortgage Protection Insurance is mandatory for all new borrowers which covers the cost of the repayments on their loans in the event of serious illness or death. The cost of this insurance is recovered from borrowers and is passed on by the Council to the Insurance Company. There is no cost to the Council arising from this insurance.

Activity on mortgage loans has increased substantially due to the introduction of the Rebuilding Ireland Home Loan. Since its introduction in February 2018 to 30th September 2021, the Council has received 318 applications. Applicants can borrow up to 90% of the market value of the property. Maximum market value of property that can be purchased or self-built in Kerry, is €250,000. The maximum mortgage loan in each case will be determined by the Council, in accordance with lending terms and conditions, the €225,000 limit, loan-to-value limit and subject to the purchaser's ability to repay.

All applications are assessed based on the applicant(s) current income, any existing loans and financial commitments. The assessment process includes an interview between the applicants and the Housing Loans Office, following which the application and all relevant information is referred to the Housing Agency for a recommendation. The application is then referred to the Council's Credit Committee for final decision. The Credit Committee meets on a weekly basis, if necessary, to progress decisions in a timely manner. All decisions of the Credit Committee, Approvals in Principle, are subject to a number of conditions and final review prior to drawdown of loan.

Some applicants experienced difficulties, in 2021, in sourcing properties due to Covid-19 restrictions around house viewings, engineer visits etc. Applicants were permitted to request an extension to the normal 6-month period of their Approval in Principle in these circumstances. Credit Committee considered and approved 6 applications for extensions to Approvals in Principle, in recognition of the difficulties faced by applicants while restrictions were in place.

Circular 29/2021 from the Department of Housing, Planning and Local Government introduced a reduction in the mortgage interest rate of 0.25% for all new loans drawn down under the Rebuilding Ireland Home Loan Scheme (RIHL) from 10th September 2021. Full details of the scheme are available on the Rebuilding Ireland website.

The following is an overview of the 318 Rebuilding Ireland Home Loan Applications that the council has received since the introduction of the scheme to the 30th September 2021:-

- 43 Applications did not progress to Credit Committee due to insufficient information provided, further information requested not being provided and/or applications being withdrawn or were deemed ineligible under the terms of the scheme.
- 53 Applications are currently being assessed/processed.
- 112 Applications have been Approved.
- 110 Applications have been Declined.

The Credit Committee has approved 112 Rebuilding Ireland Home Loans with a total value of €13,227,943. Since the introduction of the scheme, 48 loans of a value €5,395,195 have been drawn down up to 30th September 2021 and it is expected that activity in this area will continue to grow in 2022, with the lifting of Covid -19 Restrictions in recent months.

Land Purchase Service

Kerry County Council has an extensive portfolio of land for the construction of housing. The Council is obliged to service the loans on these lands from the Revenue Budget. As in previous years, since 2014, provision has been made for interest only payment of land loans. The impact on Revenue Budget 2022 is €0.524m expenditure, taking account of all factors in relation to this issue. In addition, budgetary provision of €400,000 is made towards the servicing of housing land loans financial planning and a sum of €200,000 is being brought into Revenue from Capital (Internal Capital Receipts) to support this area.

The Council has reviewed all current land holdings and sites that are developable, appropriately zoned and with the necessary infrastructure for house building. These are currently included in the Housing Capital Programme.

Debt Management Housing Loans (A0802) €217,000 (Housing Services)

This sum covers the cost of administrative staff engaged in the collection and management of housing loans and processing of loan applications. On 30th September 2021, Kerry County Council has 234 active housing loan accounts. Loan customer accounts are actively monitored for arrears, with early intervention where difficulties arise. The Council has also implemented the Mortgage Arrears Resolution Process (MARP) for customers experiencing difficulties and have put in place solutions with customers and successfully re-negotiated some of the more distressed loans with customers.

Service Support Costs (A0899) €185,448

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €45,776 includes salaries of €32,508, insurance costs of €1,348 and associated office costs.

Housing Grants (A09)

Housing Support Grants (A0901, A0903 & A0905) €2,569,000 (Housing Services)

Kerry County Council continues to administer 3 grant schemes on behalf of the DHLGH – Mobility Aids Scheme, Housing Adaptation Scheme for Persons with a Disability and Housing Adaptation Scheme for Older Persons. These schemes are funded through an exchequer contribution of 80% of scheme costs and a Local Authority contribution of 20%.

In 2021, the Department notified an allocation of €2.637m, of which 20% must be provided by the Council from its own resources. In previous years, the Council approved putting provisions aside for Housing Support Grants and, for 2022, a sum of €280,000 is being brought into Revenue from Capital to support this area.

In the first 9 months of 2021, the Council approved 481 new grant applications which, together with the committed grants brought forward from 2020, will fully account for the 2021 funding allocation. The 2021 approved grants to date consist of: -

- Mobility Aid Grants (190).
- Housing Aid for Older People grants (174).
- Housing Adaptation Grants (117).

At 8th November 2021, the Council has paid out €2.26 m under the 3 schemes in 2021. It should be noted that the processing of grant applications continues to require considerable technical and administrative input. This cost is also included in the Draft Budget and is in addition to the Council's contribution from own resources, as mentioned above. Kerry County Council recognises the immense benefit to be gained from these schemes as living conditions of eligible elderly and disabled household members in the county are improved. While Covid-19 restrictions and the availability of suitable contractors has impacted on activity in this area during 2021, the Council hopes to draw down the full allocation for 2021 before the end of the year.

Service Support Costs (A0999) **€558,342**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €374,352 includes salaries of €340,698, travel costs of €15,075 and other associated office costs.

Housing Assistance Programme (A12)

Housing Assistance Payment Programme (HAP) (A1299) **€440,702**

This allocation includes Direct Costs of €304,681 relating to salaries and travel to support the Housing Assistance Programme and Indirect Costs representing the share-out of the Central Management Charge. The Housing Assistance Programme (HAP) provides a framework for the provision of rental assistance and replaces rent supplement for those with a long-term housing need. Under this scheme, applicants will source their own accommodation within the private rented market and the tenancy agreement will be between the HAP recipients and the private landlord.

All local authorities, including Kerry, use the services of the HAP Shared Service Centre, which is based in Limerick. This centre makes HAP rental payments to landlords and collects all rental contribution from tenants, based on the local Differential Rent Scheme. HAP also ensures that all long-term housing support lies with Local Authorities and will help ensure that all accommodation in the private rented sector is to a specific standard and that landlords are tax compliant.

To access the HAP scheme, a household will complete a social housing assessment with the Local Authority. To date, the Council has over 1,700 active HAP tenancies. Since January 2021, the HAP team has set up an average of 8 tenancies per week and the total number of tenancies set up to date is over 360. As the number of tenancies are increasing, this also increases the number of amendments that are required to maintain up-to-date records of our HAP tenants. For the period January-September 2021, the HAP team have completed 1,028 amendments which has a significant impact on the work programme of the office.

In 2021, The Council recouped €150 per HAP tenancy, as a contribution towards the cost of providing this service. In 2020, a total of €91,050 was recouped for 607 new tenancies. Given the level of activity in Local Authorities in the delivery of HAP service, the funding of this area is under review nationally. An estimated recoupment of €75,000 is included in Budget 2022.

There continues to be a strong demand for this service among social housing applicants, which provides financial assistance and security of tenure at a time of high housing demand in the private rented sector. There are some locations within the county where the upward trend in rental costs is placing the HAP rates in a less competitive position for tenants to obtain tenancies. Kerry County Council continues to monitor the situation and feed the information back to the DHLGH.

Efficiencies Achieved During 2021

The Housing Service continued to seek efficiencies in service provision. While the main challenge in 2021 was the continuation of essential services during Covid-19 restrictions to the Housing customers, the following outlines the main areas where efficiencies were achieved in 2021: -

- Ongoing use of the Minor Building Works Residential Public Services Bodies Framework, Plumbing Services Framework and the Electrical Services Framework for the engagement of housing maintenance and pre-letting repair services, continues to ensure value for money in this programme.
- The introduction and use of the Dynamic Purchasing System for Energy Efficiency Retrofitting Works will help ensure value for money and the streamlining of procurement of the required services in relation to the energy upgrading of Kerry County Council social houses.
- Ongoing early identification of dwellings vacated and securing their return in accordance with revised void management procedures has and will continue to ensure streamlining of the voids process.
- The allocation process has been streamlined with close monitoring of vacant stock and pre-allocations where possible.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Road Transport & Safety

It is an objective of the Corporate Plan to “*deliver quality services and infrastructure for the betterment of the county.*” Supporting strategies to achieve this objective, specifically in relation to transportation and roads, include: -

- Ensuring all critical infrastructure is resilient, regularly inspected and maintained and strategically managed, particularly in the context of severe weather events and climate change.
- Working with Transport Infrastructure Ireland (TII) and the Department of Transport (DoT) to facilitate investment in the road network in the county and maintain and upgrade strategic roads infrastructure.
- Progressing the upgrade of National Primary and Secondary Roads and Strategic Regional and Local Roads.
- Seeking sufficient funding from DoT for Strategic Transport Infrastructure Investment.
- Ensuring a sustainable own resources funding mechanism to leverage State funding for infrastructural investments.
- Working with the Road Safety Authority (RSA), the Gardaí and other agencies in promoting and improving road safety in the county for all road users.
- Implementing the County Kerry Road Safety Plan.
- Working with TII and DoT to ensure funding is identified in the Capital Investment Plans for key strategic links both within and into the county including Port Access.

The Draft 2022 Budget is developed, having regard to the level of State funding anticipated from the DoT and TII for the maintenance and improvement of the road network, details of which are traditionally announced at the start of the year.

The own resource funding optimises the Council's ability to leverage State funding for infrastructural developments. The 2022 Service Delivery Plan will be presented to the Elected Members when full details of all grant allocations are available.

CAPITAL PROGRAMME

NATIONAL ROADS

The improvement works on national primary and secondary routes in the county are part of the Capital Programme, while the maintenance work (surface dressing, signage, markings, etc.) are accounted for in the Revenue Budget. Capital works on national routes are fully funded by Transport Infrastructure Ireland and do not impact on the Revenue Budget.

National Primary Routes

There are 98km of national primary routes in County Kerry (N21 Tralee – Limerick; N22 Tralee – Cork; N23 Farranfore – Castleisland). Substantial improvements have been made to the national primary network in the county and, to date, over 70km (73%) of the network has been improved to an acceptable standard. The section from Tralee to north of Farranfore has been improved. The remaining portions of this route to be improved are:-

- **N22 Farranfore – Killarney: Length 26km:**

The scheme resumed in 2020 when Consultants were appointed to advance the Planning and Design. Scheme Options which meet the scheme objectives have been identified and were the subject of Public Consultation in 2021. They are being appraised with a view to selecting the Preferred Route in mid-2022.

- **N23 – Castleisland to Farranfore 10km:**

Part of the N23 near Farranfore will be improved as part of the N22 Farranfore to Killarney Scheme. Part of the N23 has already been improved as part of the N21 Castleisland Bypass.

National Primary Junction Improvements

A number of junctions have been identified on the N22 in Killarney that require intervention works to improve safety or capacity.

The statutory consent process for the upgrade of the N22 Lewis Road/ Kilcummin Road Junction was completed in mid-2019. A Judicial Review was sought by a third party which has delayed the progression of this project. The statutory consent process for an alternative underpass will be undertaken in 2022.

Further improvements are planned for the junctions at Aghadoe, Ballycasheen and Coolcaslough as part of schemes which will also introduce further Safety and Active Travel facilities on the approaches to Killarney.

National Secondary Routes (Majors):

N69 Listowel Bypass

Following confirmation of the CPO and approval of the EIS in 2017, the land for this scheme is currently being acquired. Consultants were appointed to prepare the Tender Documents for the Main Construction Contract. The Tender Notice was published in mid-2021 and the Tender Recommendation has been prepared and submitted for approval. Subject to approval the construction contract will commence in 2022 and run until 2024.

N86 Dingle – Annascaul & Gortbreagogue – Camp

This scheme entails improving 28.5km of N86 between Camp and Daingean Uí Chúis. The CPO and EIS received approval in 2016; Notices to Treat for lands were served in 2016 and the land acquisition process is well underway along the route.

In developing the scheme, it is envisaged that the construction will be completed in phases, subject to the availability of funding from Transport Infrastructure Ireland (TII). The first phase, which consists of 2 sections totalling 4.2km (between Lispolie and Ballynasare Lower and between Ballygarret and Camp), was completed in 2018. Consultants were appointed in 2019 to prepare Tender Documents for the second phase of the scheme which it is hoped will go to tender in 2022.

National Secondary Routes (Minors) Planning / Design

N70 Milltown By-pass

Public consultation took place on 2 route options in mid-2018. A preferred route has been identified and it went on display in 2021. Consultants are being appointed to advance the scheme through the detailed design of the scheme and to commence the statutory planning consent process in 2022/2023.

N70 Coolroe Lower to Glanbehy

This 1km scheme entails the design and construction of a realigned section of the N70. It commences approximately 1.75km southwest of Glenbeigh, in the townland of Coolroe Lower, and terminates along the N70, just west of the existing Glanbehy Bridge. The Route Options went on display in 2021. Consultants are being appointed to advance the scheme through the detailed design of the scheme and to commence the statutory planning consent process in 2022/2023.

N70 Waterville to Ballybrack

The scheme entails improving 1km of the existing N70, south of Waterville, through on-line widening, carrying out 2 junction improvements and constructing a footbridge over the River Currane. Consultants have been appointed in 2020 to advance the planning and design and to take this scheme through the Statutory Consent process in 2022.

N70 Brackaharagh

This 1.2km scheme entails improving a section of the N70 between Caherdaniel and Castlecove. The Part 8 process for this scheme was completed in 2018 and the land acquisition process was completed in 2019. The Tender Notice was published in mid-2021 and the Contract was awarded in October 2021. The Construction contract commenced in November 2021 and will be complete in 2022.

N70 Sneem to Blackwater Bridge

This scheme entails 4km of improvement works to the N70, between Sneem and Blackwater Bridge, comprising mainly on-line improvements with some localised realignment. The CPO/EIS/ AA for the scheme was published in late 2019 and was approved in 2021. Subject to approval the land acquisition process will commence in 2022. Consultants will be procured in 2022 to commence the preparation of the tender documents.

N72 Stagmount Bends

This 1.2km scheme entails improving a section of the N72 west of Rathmore to remove a series of short bends which are substandard. The Part 8 process for this scheme was completed in 2018 and land was acquired in 2019. This scheme was constructed in 2021.

N72 Killorglin to Anglont

This 2.5km scheme entails improving the N72 from the Laune Bridge to Anglont, where the RDI Hub is located. It will introduce pedestrian and cyclist facilities, segregated from the carriageway, along this section. Public consultation on the proposals took place in 2021. Consultants will be appointed in early 2022 to take this scheme through the statutory consent process in 2022/2023.

N72 Ballydowney to Gortroe

Environmental Surveys have been undertaken in 2020 to inform the selection of the preferred option for this Safety Scheme. The provision of Improved sight distance and enhanced Pedestrian/ Cyclist facilities as well as deer fencing are part of the proposals for this scheme.

N72 Gap Cross to Golden Nugget

This safety scheme will provide enhanced Pedestrian/ Cyclist facilities between Gap Cross and Golden Nugget. The statutory consent process will commence in 2022. A further extension west of Gap Cross at Killalee is being appraised

National Primary and Secondary Routes Pavement

A number of overlays were carried out to deficient sections of the national network, in recent years, as funding became available. In 2021, pavement improvement works were carried out on the N70 Kenmare to Molls Gap, N70 Waterville to Inny, and the N70 at Caherleheen, Tralee. Contracts commenced at N69 Bridge Road, Listowel, and the N72 Rathmore Phase 2, both including safety improvements.

The Council has advanced designs for the delivery of improvements on N69 Upper Church St., Listowel, N86 Daingean Uí Chúis town and Ballineesteenig which will be tendered in 2022. Pavement Designs are advancing at further locations on the National Network and will be submitted to TII for funding approval in 2022.

National Primary and Secondary Routes Bridge and Wall Rehabilitation

In 2020, consultants were appointed under the 2020 Munster Bridges Rehabilitation Programme. The Construction contract was awarded in 2021 to carry out improvements at the N22 at Poulgorm Bridge, N71 Caha Tunnels and N86 Blennerville Canal Wall with further improvements to be progressed at N70 Laune Bridge in 2022.

Rehabilitation works to retaining wall structures were carried out at N71 Releagh in 2021 at the location of two slippages.

OTHER CAPITAL WORKS

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

Relief Roads

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

Daingean Uí Chúis Relief Road

The preparation of a Preliminary Appraisal Report for Phase 5 of the Daingean Uí Chúis Relief Road will be completed and submitted to the Department of Transport in 2022.

Tralee – Fenit Route

Grant aid of €200,000 was provided in 2021 towards improvements to the route. The statutory processes for Phase 2 Gaynors Bends and Phase 3 at Fenit Village will be carried out in 2022.

Tralee Northern Relief Road

Grant aid of €1,500,000 was provided under the “*Strategic Regional and Local Roads*” fund towards the progression of an extension of the Tralee Northern Relief Road from Forge Cross to the Bracker O’Regan Road, The Project Appraisal Report for Phase 1 (Forge Cross to the R556 Ballybunion Road) was approved by the Department of Transport. The construction of the structures along the scheme commenced in 2021 and the fencing of the scheme was completed. Construction of the main roadworks will commence in 2022.

Rathscannell Road

Grant aid of €3,550,000 was provided by the Department of Transport in 2021. Construction of the road is nearing completion with a view to formally opening to traffic in 2022.

Clash to Ballymullen Road

An allocation of €450,000 was received to enable the completion of the construction of Phase 1 of the Clash Ballymullen Relief Road. It is anticipated that Phase 1 will be completed and construction of Phase 2 will commence in 2022.

R563 Listry Bridge

An allocation of €30,000 was received in 2021. An assessment of the option and commencement of the design of the preferred option will commence in 2022.

Greenway Programmes

The “*Strategy for the Future Development of National and Regional Greenways*”, published in 2018, set out the ambition to increase the number and geographical spread of Greenways of scale and quality around the country over the next 10 years with a consequent significant increase in the number of people using Greenways as a visitor experience and as a recreational amenity. The Programme for Government requires Greenways to also provide connectivity to our towns and villages and to pivot to also provide for everyday journeys to work and school, as well as for leisure purposes.

Funding approval of €4.9m and €5.6m has been announced for Tralee – Fenit and North Kerry (Listowel – Limerick) Greenway schemes respectively. These new sections of greenway, when complete, will form part of the planned future 100km cycling and walking amenity route which will eventually link Limerick to Fenit via Listowel and Tralee. Work on the 11.2km Tralee-Fenit has commenced, with the scheme expected to open in early summer 2022. Work on the 10.5km Kilmorna-Listowel section is also due for completion in early summer 2022. In October 2021, Kerry County Council commenced the statutory Part 8 procedure for the extension of the Tralee Coastal Greenway from Cockleshell Road to The Spa with a decision due in December 2021.

The South Kerry Greenway is currently awaiting the outcome of a legal challenge which has been referred to the Supreme Court.

The Department of Transport is developing a new National Cycling Network Strategy, to be completed by the end of 2022, to map existing infrastructure, including greenways, and which will serve to inform future planning and project delivery decisions in relation to walking and cycling infrastructure for the remainder of the decade. The recently launched National Development Plan 2021 – 2030 commits to increase resources for the delivery of greenways and Transport Infrastructure Ireland has been assigned as the Approving Authority for the implementation of the greenway program.

The Council has engaged with TII on increasing capacity for the delivery of greenways in Kerry, which includes for funding the resources

- to complete the Greenways currently under construction, in 2022
- to commence the delivery of the South Kerry Greenway, including engaging with landowners on the acquisition of lands, from Glenbeigh to Cahersiveen
- to review and secure planning for the section of the South Kerry greenway from Cahersiveen to Renard

- to secure approval in principle and planning consent for the Tralee to Listowel Greenway
- to complete feasibility studies on connectivity between the greenways planned / under construction to towns & villages
- to develop further trails and links, which will support sustainable transport and tourism.

Active Travel

The impact of Covid-19 resulted in an increase in outdoor activities, including cycling and walking, supported by many stay vacation visitors to the county this summer. This further identified a need for the development of sustainable transport facilities. The Government has committed significant investment in the revised NDP, to the development of a sustainable mobility system which will provide a viable alternative to private car use, where feasible, not only in our major urban centres but across the country. This will include the development of Active Travel Plans for Tralee, Killarney and Listowel.

In consultation with the National Transport Authority (NTA), the Council secured initial funding of €5.644m to deliver projects in Kerry. Planning approval was approved in March 2021 for the provision of 3.8km of cycle lanes along the arterial roads in Killarney. A dedicated multi-disciplinary project team is being established to deliver on this work programme and is expected to be established in early 2022, fully funded by grant aid from the National Transport Authority.

REVENUE WORKS PROGRAMME

National Primary Road - Maintenance and Improvement (B01)

This programme is exclusively funded by TII. This funding stream is insufficient to properly maintain the national primary network within the county. However, general National Primary maintenance funding can be supplemented by funding available through the TII Defects Management System. The service support costs portion of this programme are funded from the Council's own resources.

National Primary – Surface Dressing (B0101) **€140,000**
(Roads, Transportation & Marine)

In 2021, TII allocated funding of €50,000 for low-cost pavement surface improvements (HD28 Programme) on the national primary network.

National Primary – Winter Maintenance (B0103) **€79,600**
(Roads, Transportation & Marine)

In 2021, a grant of €79,600 was allocated for winter gritting. The expenditure in this programme is weather dependent and funded by TII.

National Primary – General Maintenance (B0105) **€272,250**
(Roads, Transportation & Marine)

This programme covers the day-to-day maintenance of the network, including maintenance of pavement, drainage and footpaths. The allocation in 2021 was €196,250. Additional funding of €12,415 was received during the year.

Service Support Costs (B0199) **€537,626**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €382,033 include apportioned administrative, engineering and technical salary costs of €168,949, sick and holiday pay of €44,000, travel costs of €11,500 and insurance costs of €140,022. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overhead income. These service support costs are funded by the Council's own resources.

National Secondary Road - Maintenance and Improvement (B02)

Funding for this programme is exclusively provided by TII. This funding stream is insufficient to properly maintain the national secondary network within the county.

National Secondary – Surface Dressing (B0201) **€390,000**
(Roads, Transportation & Marine)

In 2021, TII allocated funding of €65,000 for low-cost pavement surface improvements (HD28 Programme) on the national secondary network.

National Secondary – Winter Maintenance (B0204) **€154,500**
(Roads, Transportation & Marine)

In 2021, a grant of €154,500 was allocated for winter gritting. This reflects the extensive amount of gritting that is carried out during winter on the network.

National Secondary – General Maintenance (B0206) **€421,519**
(Roads, Transportation & Marine)

The initial allocation received in 2021 was €421,519 and additional funding of €141,250 was allocated during the year. This programme covers the day to day maintenance of the network and maintenance of pavement, drainage and footpaths.

It must be acknowledged that significant increases in funding are required in this maintenance category if the Council is to provide recognised maintenance standards for the national secondary network. However, general National Secondary maintenance funding can be supplemented by funding available through the TII Defects Management System.

Service Support Costs (B0299) **€1,053,868**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €751,775 include apportioned administrative, engineering and technical salary costs of €332,700, sick and holiday pay of €99,000, travel costs of €16,500 and insurance costs of €285,013. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads income. These service support costs are funded by the Council's own resources.

Regional Road – Maintenance and Improvement (B03)

This service deals with the maintenance and improvement of the regional road network in the county. Funding for this programme is provided by DoT and the Council's own resources provision.

The 2019 – 2021 Multi-Annual Restoration Improvement Programme was completed in 2021 and a new 2022 – 2024 Multi Annual Restoration Improvement Programme was adopted by the Elected Members in October 2021. It provides for improvement works in the urban and rural areas and will allow for 282km of roads to be completed under the 3-year programme.

In 2021, the original grant allocation for both Regional and Local Roads was €27,631,379, which was an increase of €2,320,420 on the 2020 allocation.

Regional Roads - Surface Restoration/Road Reconstruction/Overlay (B0302) **€4,161,000**
(Roads, Transportation & Marine)

Most of the funding for this programme is currently provided by DoT, with the balance being provided from the Council's own resources.

Restoration Maintenance Grant

The Council anticipates a similar allocation for Restoration Maintenance in 2022 to that of 2021. Given that no specific details are available on the individual allocations to local authorities, provision is made for a similar level of funding to 2021.

The Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. Department policy is to protect improved roads to minimise the effect of deterioration over time. The total allocation in 2021 was €3,490,000 which included a supplementary grant of €1,454,000. This allowed for the maintenance of 151.59km of regional and local roads. The grant amount allocated here was €460,969 and facilitated works on 11.40km of regional roads at 8 locations countywide.

Restoration Improvement Grant

The Council anticipates a similar allocation for Restoration Improvement in 2022 to that of 2021. Given that no specific details are available on the individual allocations to local authorities, provision is made for a similar level of funding to 2021.

A total allocation of €12,166,500 was provided under this programme in 2021. This facilitated improvement of 96.19km of regional and local roads. The grant amount allocated here was €3,575,925 and facilitated works on 16.62km of regional roads at 24 locations countywide.

Regional Roads - Winter Maintenance (B0303) **€69,900**
(Roads, Transportation & Marine)

In 2021, no allocation was received for winter maintenance on regional roads. It is proposed that the sum of €68,900 be set aside from the Discretionary Grant for regional road salting, with an own resource provision of €1,000.

Regional Roads – Bridge Maintenance (B0304) **€580,000**
(Roads, Transportation & Marine)

In 2021, €580,000 was allocated for bridge rehabilitation works on the following bridges: Clieveragh, Listowel; Moyvella North; Gortnamackanee, Waterville; Shrone (Gortderrig); Dromcarban; Quaybawn and Gearha.

Regional Roads - General Maintenance Works (B0305) **€962,600**
(Roads, Transportation & Marine)

The total Discretionary Grant allocation in 2021 was €3,960,000. An amount of €768,286 was expended on maintaining regional roads. It is anticipated that the Department will allocate a similar amount in 2022.

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

Regional Roads - General Improvement Works (B0306) **€3,600,000**
(Roads, Transportation & Marine)

The Specific Improvement Grant is for projects which would be outside the scope of ordinary grant allocations such as bridge, safety and restoration projects. In 2021, the Department of Transport allocated funding of €4,230,000 for projects at various stages of planning, design, construction and completion as follows: -

- Tralee - Fenit Route – grant aid of €200,000 was provided in 2021 towards improvements to the route. The statutory processes for Phase 2 Gaynors Bends and Phase 3 at Fenit Village will be carried out in 2022.
- Rathscannell Road – grant aid of €3,550,000 was provided in 2021. Construction of the road is nearing completion with a view to formally opening to traffic in 2022.
- Clash to Ballymullen Road – an allocation of €450,000 was received to enable the completion of construction of Phase 1. It is anticipated that Phase 1 will be completed and construction of Phase 2 will commence in 2022.
- R563 Listry Bridge - an allocation of €30,000 was received in 2021. An assessment of the option and commencement of the design of the preferred option will commence in 2022.

Service Support Costs (B0399) **€1,772,609**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €1,113,847 include apportioned administrative, engineering and technical salary costs of €356,894, sick and holiday pay of €154,000, travel costs of €14,000 and insurance costs of €569,991. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads income. These service support costs are funded by the Council's own resources.

Local Roads – Maintenance and Improvement (B04)

This service deals with maintenance and improvement of the Local Road Network in the county and funding for this programme is provided by DoT and the Council's own resources provision.

In 2021, the original grant allocation for both Regional and Local Roads was €27,631,379, which was an increase of €2,320,420 on the 2020 allocation. Whilst the level of investment by the State, particularly in the maintenance and improvement of the non-national road network, has increased in recent years, it is not enough for the existent large road network in the county.

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

€12,459,600

(Roads, Transportation & Marine)

Most of the funding for this programme is currently provided by DoT with the balance being provided from the Council's own resources.

Restoration Maintenance Grant

The Council anticipates a similar allocation for Restoration Maintenance in 2022 to that of 2021. Given that no specific details are available on the individual allocations to local authorities, provision is made for a similar level of funding to 2021.

The Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. Department policy is to protect improved roads to minimise the effect of deterioration over time. The total allocation in 2021 was €3,490,000 which included a supplementary grant of €1,454,000. This allowed for the maintenance of 151.59km of regional and local roads. The grant amount allocated for the local road network was €3,029,031 and facilitated works on 140.19km of local roads at 108 locations countywide.

Restoration Improvement Grant

The Council anticipates a similar allocation for Restoration Improvement in 2022 to that of 2021. Given that no specific details are available on individual allocations to local authorities, provision is made for a similar level of funding to 2021. The total allocation of €12,166,500 was allocated under this programme in 2021. This facilitated improvements on 96.19km of regional and local roads. The grant amount allocated here was €8,590,575 and facilitated works on 79.56km of local roads at 89 locations countywide.

Local Roads - Winter Maintenance (B0403)

€53,465

(Roads, Transportation & Marine)

In 2021, no allocation was received for winter maintenance on local roads. However, the sum of €52,465 was set aside from the Discretionary Grant for local road salting, with an own resource provision of €1,000.

Local Roads - Bridge Maintenance (B0404)

€200,000

(Roads, Transportation & Marine)

There are approximately 2,500 bridge structures on the local road network countywide. This represents a large amount of public infrastructure which does not receive adequate funding from Government. In 2021, an allocation of €150,000 was set aside from the Discretionary Grant, along with an allocation of €50,000 provided from the

Council's own resources, to enable further works to be carried out. It is intended to provide a similar amount in 2022.

Local Roads - General Maintenance Works (B0405) **€7,250,900**
(Roads, Transportation & Marine)

The total allocation of the Discretionary Grant in 2021 was €3,960,000. An amount of €2,920,349 was expended on maintaining local roads. It is anticipated that the Department will allocate a similar amount in 2022.

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

This service programme includes maintenance of road surfaces, pothole repair, footpaths, pedestrian crossings, signage, lining and drainage works, as well as the operation of the Roads Network Emergency On-Call System. The Council also carries out grass cutting and improvements to the approaches to towns. Services provided in this area will continue to be reviewed and prioritised during 2022.

This service also contains a provision for Municipal District Enforcement Officers. The appointment of these officers significantly addressed concerns raised by Members at local level on matters such as hedge cutting enforcement, litter control, signage, beach byelaws, casual trading and burial ground byelaws. They were also deployed during 2021 in promoting public health messaging in relation to crowd control at our amenities, with the risks posed by the Covid-19 pandemic. The Enforcement Officers liaise directly with Elected Members and report to the Municipal District Officer within each of the Municipal Districts. Also, a provision is included to fund historical capital balances on road projects.

Drainage Works

The DoT allocated funding of €952,829 specifically for drainage works in 2021. This allowed for drainage works on approximately 355 km of road, with priority given to local secondary and local tertiary roads.

Local Improvement Schemes

During the year, the Department of Rural and Community Development allocated €1,187,099 under the Local Improvement Scheme. This funding provided for 17 schemes to be undertaken in Kerry.

Community Involvement Schemes

Grant funding included an allocation for the Community Involvement Scheme which allowed for the completion of 9 schemes.

Local Roads - General Improvement Works (B0406) **€287,390**
(Roads, Transportation & Marine)

This amount refers to the repayment on the existing loans towards the construction of the Daingean Uí Chúis Relief Road and the construction of the new road at Lower Road, Rossbeigh.

Service Support Costs (B0499) **€4,830,302**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €2,892,642 include the administrative, engineering and technical salary costs of €628,431, sick and holiday pay of €803,000, travel costs of €22,400, insurance costs of €1,387,574 and other associated office costs. The outdoor leave costs including holiday/sick/other is partially offset by road grants overheads income.

Public Lighting (B05)

This programme covers the maintenance, energy and repair costs associated with the provision of public lights in the county, which are the responsibility of the Council. This area is predominantly funded from the Council's own resources. In 2021, funding of €172,652 was allocated by TII which was used to pay the energy costs and maintenance costs of existing route lighting on the National Primary and Secondary Network. It is anticipated that a similar allocation from TII will be received in 2022.

Public Lighting - Operating Costs (B0501) **€2,081,000**
(Roads, Transportation & Marine)

One of the major energy costs incurred by the Council is in the provision of public lighting. The energy, maintenance and repair costs of the public lighting infrastructure within the Council for 2022 are estimated at €2m. These costs are significantly influenced by the age of our public lighting stock, as well as the addition of private estates when taken in charge. Energy costs constitute a major element of the Council's annual expenditure.

Efficient energy management and energy procurement ensures that maximum value for money and efficient energy use is maintained, however energy costs have risen dramatically in recent times. The cost of unmetered electricity has risen by 12.5% since 1st November 2021 and the cost of metered electricity is expected to rise by 13% from July 2022.

The strategy is to minimise costs by using energy efficient lighting and, to this end, Kerry County Council is participating in the Public Lighting Energy Efficiency Project (PLEEP) – South West Region. This project involves changing out outdated public light fittings in the Council's stock to more energy efficient LED fittings.

Public Lighting – Improvement (B0502) **€130,400**
(Roads, Transportation & Marine)

Priority will be given to the upgrade of estates taken in charge where no bonds exists and an Infill Programme in accordance with the Public Lighting Policy. Loan charges of € 80,357 are included to support this programme. A sum of €50,000 is being brought into Revenue from Capital reserves to support this programme.

Service Support Costs (B0599) **€119,737**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €78,054 are in respect of salaries and insurance.

Traffic Management Improvement (B06)

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

Traffic Management (B0601) **€10,000**
(Roads, Transportation & Marine)

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

Traffic Maintenance (B0602) **€5,000**
(Roads, Transportation & Marine)

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

Service Support Costs (B0699) **€58,862**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €42,085 are in respect of salaries and other associated costs.

Road Safety Engineering Improvements (B07)

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

Low Cost Remedial Measures (B0701) **€480,000**
(Roads, Transportation & Marine)

In 2021, an allocation of €470,000 was received from DoT for safety improvement works at locations around the county with a history of collisions that would benefit from low-cost interventions. This allocation is included in the budget in anticipation of a similar level of funding forthcoming from the Department.

Service Support Costs (B0799) **€175,556**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €123,590 are in respect of salaries and insurance.

Road Safety Promotion/Education (B08)

Death and serious injuries on our roads are a major concern and, coupled with the engineering measures incorporated into the annual Roads Programme, promotion and education is focused on road safety matters aimed at protecting all road users.

School Wardens (B0801) **€208,000**
(Roads, Transportation & Marine)

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

Publicity and Promotion Road Safety (B0802) **€7,000**
(Roads, Transportation & Marine)

The *County Kerry Road Safety Plan 2017 – 2021* outlines key actions in terms of education, engineering measures, enforcement and evaluation, which are to be delivered by all agencies involved in promoting road safety in the county, namely Kerry County Council, the Road Safety Authority, An Garda Síochána, the TII and the Health Service Executive. A review of the existing plan and development of the next plan covering the period 2022 – 2026 has commenced. However, the development of a new road safety plan for county Kerry will be dependent on the publication of the National Road Safety Strategy 2021 – 2025 by the RSA, which is awaited.

Each year, the Road Safety Calendar Competition, which is undertaken in national schools countywide, is one of the most successful activities in the Council's road safety promotion campaigns and is launched by An Cathaoirleach in December.

Service Support Costs (B0899) **€109,011**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €44,986 include salaries of €43,533.

Car Parking (B09)

Maintenance and Management of Car Parks (B0901) **€445,700**
(Roads, Transportation & Marine)

This allocation provides for the management and maintenance of car parks throughout the county, including equipment, materials and general maintenance. Also included in the Draft Budget, is a sum of €120,663 in respect of loan charges for car park development, a provision of €92,700 for car park development. In addition, €150,000, is being transferred into revenue from Capital to support this service. Income is required to meet increased loan charges associated with the carparking development programme.

In recent years, there has been an increased demand for parking facilities in our towns, particularly along the Wild Atlantic Way. A new car park at Parklands, Tralee, which will provide over 200 additional car parking spaces, was purchased in 2021.

Operation of Street Parking (B0902) **€209,800**
(Roads, Transportation & Marine)

This allocation provides for the costs associated with the operation of street parking in several towns throughout the county. The allocation includes equipment, contract maintenance and coin collection costs. A provision of €24,000 is included for Car Park Strategy.

Car parking bye laws to regulate both on-street and off-street parking, initially for Killarney, are being developed for presentation to members in early 2022.

Parking Enforcement (B0903) **€899,700**
(Roads, Transportation & Marine)

A year-round Traffic Warden Service is provided in Caherciveen, Castleisland, Daingean Uí Chúis, Kenmare, Killarney, Killorglin, Listowel, Tralee, and for the summer months in Ballybunion. This allocation is mainly in respect of salaries and wages and includes administration costs of the traffic fines system. A provision of €30,000 is included for Car Park development.

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

Budget 2022 reflects the carparking income generated from targeted carparking enforcement across the county.

Service Support Costs (B0999) **€514,407**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €6,333 relates to insurance costs.

Support to Roads Capital Programme (B10)

Administration of Roads Capital Programme (B1001) **€1,682,000**
(Roads, Transportation & Marine)

This programme includes the technical and administrative costs associated with the delivery of the extensive Roads Programme, which the Council is unable to recoup from any other department or agency. This provision is primarily in respect of a portion of salaries for administration of the Roads, Transportation & Marine Department, including Road Design, Road Quality, Area Offices and the Municipal District Offices and is funded from the Council's own resources. Loan charges of €113,640 are included for plant and machinery upgrades and a further loan charge of €31,921 is included to support Active Travel projects. Also, a provision is included to fund historical capital balances on road projects.

The Road Design Team, based in Áras an Chontae, provides design and procurement for all Specific Improvement Schemes and overlay contracts on the non-national road network, together with road safety measures, traffic management initiatives and other capital works. It also provides the design input into grant applications under URDF and RRDF as well as design and procurement for overlay contracts on several national roads. In 2022, €79,000 is being transferred from Capital Reserves to Revenue to support this area.

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

In addition, the Council has a full-time Quality Control Officer who liaises with suppliers and tests materials on a regular basis. Most of the testing is carried out in the Council's

Laboratory. In 2021, over 980 tests have been carried out in-house. Some testing is also carried out for other Local Authorities; the cost of this is recouped by the Council. The cost of Quality Control is funded from the Council's own resources.

Service Support Costs (B1099) **€2,314,410**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €25,933 relate to insurance costs.

Agency and Recoupable Services (B11)

Agency and Recoupable Service (B1101) **€250,000**
(Roads, Transportation & Marine)

This area caters for non-core services carried out by the Local Authority including licensing, agency works, road openings and administration/advertising of road closures, primarily for festivals and rallies. Funding for the road opening element of the programme is dependent on outside bodies contracting works to the Local Authority and is a contra item. This programme also includes a salary provision to support this work.

Service Support Costs (B1199) **€124,733**

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

Plant and Machinery Account

Historically, the Plant and Machinery Account was reflected in the Capital Account. However, this has been accounted for in the Revenue Account since January 2017. Budget 2022 includes provision for the ongoing operation of the Machinery Yard.

The effective operation of the Machinery Complex in recent years has been extremely challenging. To maintain its competitive viability, an investment in critical plant was identified, as well as delivering efficiencies with sustainable staffing levels for core operations. Funding of €316,500 has been invested in new plant over the past year, which is being self-financed from the benefits of sustainable efficiencies achieved in plant operations. Further upgrades in plant are proposed, which will be funded from further efficiencies in the Machinery Yard operations.

Efficiencies/Value for Money

In 2021, the Roads & Transportation Department continued to optimise the use of national frameworks for the procurement of plant hire, goods and services including multiple tenders for road making materials across all engineering areas. Efficiencies achieved through using national frameworks have helped to offset increases in materials such as oil and bitumen costs; haulage costs are expected to be impacted by further increases in fuel prices.

The Council is optimising the use of its own resources in carrying out works within the 5 Municipal Districts, as well as our Machinery Yard operations. Currently, the Council is carrying out a review of Machinery Yard operations and winter maintenance operations, to optimize the use of available resources. Negotiations are progressing positively in this regard.

Energy costs constitute a major element of the Council's annual expenditure. Efficient energy management and energy procurement ensures that maximum value for money and efficient energy use is maintained. One of the major energy costs incurred by the Council is in the provision of public lighting. The long-term strategy is to minimise this cost by using low energy lighting. The Council is engaged in a national programme for the potential upgrade of existing light bulbs to LED.

Local Contribution to Road Transport and Safety Programme

The Road Transport and Safety Programme is a critically important contributor to the overall economic and social activity of the county. This is reflected in the net local contribution, which the Council is making available to the programme under many headings. This contribution has been broadly maintained for 2022 and is summarised as follows: -

Summary – Overall Local Contribution to the Roads Programme 2022

Expenditure Heading	€
B03/B04 Non-National Road Maintenance	3,048,880
H09 Councillors Specific District Operation Fund	957,000
B05 Public Lighting	2,038,750
B06 Traffic Management	15,000
B08 Road Safety and Education	211,500
B09 Car Parking	1,555,200
Salaries & Admin Support Headquarters, Municipal & Area Offices	3,515,140
Public Liability Insurance Net Contribution Rds Memorandum	1,657,750
Outdoor Staff - Net Contribution Rds Memorandum	359,550
Share Out Central Management Charges Pensions	2,524,880
Share Out Central Management Charges - Other	3,624,960
Loan Charges - Local Roads/ Active Travel/ Plant & Machinery	432,950
Total Expenditure Net of Grant Support	19,941,560
Less Other Income	
Parking Fines and Charges	3,233,800
Superannuation	705,324
Other Income	681,946
Total Net Contribution	15,320,490

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Water Services

The following areas in the Water Services division have been retained by the Council and Irish Water has no authority, responsibility or involvement in these Units. The 2022 Draft Budget proposals are as follows: -

Operation and Maintenance of Public Conveniences (C04)

Operation & Maintenance of Public Conveniences (C0401) **€779,000**
(Roads, Transportation & Marine)

<i>The main provisions in the above allocation are: -</i>	€
General Maintenance / Rent / Overheads	222,865
Caretakers Wages / Salaries	445,635
Community Organisations Caretaking	90,000
Energy	20,500
Total	779,000

Kerry County Council owns and operates public conveniences at 33 locations throughout the county. In 2021 construction commenced on a new public convenience serving the village of Ardfert and is due to be open to the public in 2022. The continued operation and maintenance of these public conveniences is critical in terms of the visitor experience offered to those visiting our county and sampling our beaches and scenery.

Budget 2022 includes funding for the caretaking, maintenance and repair of these public conveniences. A provision of €45,000 is being transferred from Capital reserves to revenue to support this service area.

The operational arrangements for these facilities are varied. Seven facilities, located at Ballybunion, Portmagee, Sneem, Waterville, Cromane, Kells and Knightstown, are operated by local community groups on behalf of the Council. The Council is most appreciative of the outstanding work of these local groups and provision is made in Budget 2022 to continue with this cooperative approach. This partnership represents good value for money as the service is provided to a high standard at a relatively low cost.

During the summer of 2021, enhanced cleaning services and extended opening hours were provided in support of the Government's initiative to promote an outdoor summer.

Minor improvements will be carried out as required during 2022 as part of the public convenience upgrade programme. All upgrades and refurbishments will be in line with the Council's procurement guidelines and will be carried out to appropriate standards.

Cost efficiencies are achieved in this area through the central procurement of janitorial products through the National Procurement Service. Additional measures will continue during 2022 to reduce costs for water and electricity usage.

Service Support Costs (C0499) **€280,747**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €111,691 include salary costs of €106,756 and insurance of €4,935.

Rural Water Programme (C05)

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

The overall Rural Water programme will therefore include the administration of the following Grant Schemes for Small Public Water and Wastewater Schemes: -

Grants for Individual Installations (C0501) **€70,000**

This grant assists householders in the upgrading of private individual water supplies that are deficient in quality and quantity. Certain criteria must be met under the terms of the scheme. The grant scheme was revised in 2020 and the maximum grant increased from €2,031.58 to €6,000.00. A total of 96 applications were received in the period January to October 2021 by Kerry Water Services. The Council administers this scheme on behalf of the DHLGH and receives full recoupment for payments made. The grants continue to provide valuable assistance to persons where no public supply exists.

Septic Tank Improvement Grant Scheme

There are three grant schemes available for the upgrade or replacement of Domestic Wastewater Treatment Systems, which are administered by Kerry County Council. Applicants qualify under the EPA's National Inspection Plan, the Prioritised Areas for Action or the High-Status Objective Catchment Area and there are certain criteria that need to be met by the applicant to qualify under the schemes. The three grant schemes came into operation on 4th June 2020 and the household means test has been removed from the qualification criteria. The maximum grant under the schemes is 85% of cost to a maximum grant of €5,000.00. The previous scheme had a maximum grant of €4,000 and a household means test for qualification.

Seven applications for funding under the Septic Tank Improvement Grant Scheme were received in 2020 and four applications have been received to date in 2021.

Multi-Annual Grants for Water and Wastewater Group Schemes (C0502) **€1,616,000**

The Department are currently reviewing the Multi-Annual Grants for Water and Wastewater Group Schemes. An announcement of the next scheme for 2022 onwards is expected at the end of the review. Funding of €4,354,750 was announced on 14th October 2019 for the 2019 – 2021 programme.

An amount of €416,000 is included for the taking in charge of two private sewerage schemes in two separate housing developments. This will enable both schemes to be prepared for handover to Irish Water. This amount is up to 85% funded by the Department.

Group Water Schemes Subsidies (C0504) **€200,000**

Introduced in 1997, the subsidy grant is made available to Trustees of Group Water Supply Schemes. It is a contribution to Group Schemes towards the running costs incurred in supplying domestic consumers on private group water schemes that are served from either public or private sources. In Kerry, this grant system applies to approximately 190 group schemes. Following Oireachtas decisions on the enduring model for public domestic water services and to ensure continued parity of treatment between households connected to the public network and those on group schemes, the DHLGH increased the subsidy rates for expenditure incurred from 1 January 2018.

The maximum subsidy payable is: -

€231 per domestic connection - served by a private source

€115 per domestic connection - served by a public source

By the closing date of 30th June 2021, 57 Group Schemes applied for this grant in respect of expenses incurred in 2020.

Service Support Costs (C0599) **€339,833**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €232,663 include salaries of €190,549, travel of €10,007, insurance of €1,107 and training of €1,000. It also includes an apportionment of the cost of the Council Laboratory and a provision for additional testing and monitoring of non-public Group Schemes.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Development Management

The following Business Units operate within this division: -

- 1 Planning and Sustainable Development.
- 2 Tourism Development.
- 3 Community Development incorporating Built Infrastructure.
- 4 Economic Development/ Local Enterprise.

1. Planning and Sustainable Development

The Development Management/Planning Function Programme of the Council is divided into 4 specific business units: -

- Forward Planning.
- Planning Control.
- Planning Enforcement.
- Housing Estates Unit.

Forward Planning (D01)

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

A key policy, in which Planning staff were involved in 2020, was the finalisation of the Regional Spatial & Economic Strategy (RSES) by the Southern Regional Assembly. Now adopted, the regional policies and strategies in the plan will inform Kerry County Council's review of the Kerry County Development Plan and set out a vision for the future of this county in a sustainable manner for the benefit of all the people of Kerry and those visiting the county. The Council is committed to ensuring that the vision, goals and objectives of the plans are achieved.

Statutory Plans and Policy including Local Area Plans (D0101) **€741,000**
(Economic & Community Development)

This allocation covers the salaries and other costs associated with the preparation of Local Area Plans and other Statutory Plans and Policy. A sum of €100,000 is to be transferred from Capital to assist with planning studies, principally the Kerry County Development Plan 2022-2028 and South Kerry/East Iveragh Local Area Plan and Masterplan for Fenit.

Following the adoption of the Regional Spatial and Economic Strategy (RSES) plan, work has commenced on the review of the Kerry County Development Plan 2022 - 2028. This process, which is a 2-year programme, will be informed by the strategies embedded in the RSES and will set out a vision for the future of this county, in a sustainable manner. These works will be carried out in-house by the Council's highly trained Planning staff, leading to significant cost savings. Additionally, other works to be carried out in 2022 will include the completion of the new Planning Policy framework for South Kerry/ East Iveragh Areas and Masterplan for Fenit.

Other work carried out by the Forward Planning Unit in 2021 include: -

- The commencement of a revised planning policy framework for East Iveragh Area, following a similar methodology outlined for the Tralee and Killarney MD's.
- Commenced preparation of South Kerry Local Area Plan.

Efficiencies/Value for Money Initiatives

All printing associated with the above plans is carried out in-house and publications and documentation such as Local Area Plans are now on CD-ROM format for distribution to all prescribed bodies, in the interest of value for money savings. This initiative will continue to yield significant savings over the coming years. A large portion of documents are circulated in electronic format and by email.

Significant SEA and Appropriate Assessment (AA) support is now provided by the Forward Planning Unit to all sections of the Local Authority in relation to Plans and Projects requiring EIA preliminary examinations and screening, AA screening and subsequent Stage 2 reports, where relevant.

Also, all SEAs and HDAs required in relation to Plans, Strategies and Variations, etc are carried out in-house by existing staff.

Service Support Costs (D0199)

€234,244

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €11,708 relate to salaries.

Development Management (D02)

Planning Control (D0201)

€2,157,000

(Economic & Community Development)

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

An improving economic climate is reflected in a further increase in activity levels in planning control. Approximately 1,600 planning applications will be received countywide during 2021.

Changes introduced by Section 28 of the Planning and Development (Amendment) Act 2010 continue to impact on the numbers of applications for Extensions of Duration of Planning Permissions. Approximately 35 such applications will be processed in 2021.

The Development Management Unit also assessed approximately 90 referrals, which were received in 2021, in relation to exempted development applications, in accordance with Section 5 of the Planning and Development Act 2000 (as amended).

Departmental funding has been secured until the end of 2022 for administrative and technical support to administer and implement the new short-term letting regulations, following the designation of the Killarney Local Electoral Area as a rent pressure area earlier this year.

Service Support Costs (D0299) **€945,609**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €17,562 relate to salaries.

Enforcement (D03)**Enforcement Costs (D0301)** **€1,080,000**
(Economic & Community Development)

This allocation includes salaries and other costs in this area.

Enforcement Activity Levels	2021
<i>(Annualised projection based on 01/01/2021 to 30/09/2021 activity)</i>	
Total number of New Complaints files opened	644
Warning letters served	415
Enforcement Notices Served	48
Legal Proceedings initiated	16

Activity in this area remains constant, with a significant number of new complaints being received and dealt with on an annual basis. The development of a new IT system has improved efficiencies and enhanced reporting, scanning and plotting solutions. A strong culture of enforcement is critical to ensure that all goals and objectives of the planning function work to a high standard and for the benefit of the whole community. Where there are significant and real cases of non-compliance, the full rigour of the law is applied by the Enforcement Unit to ensure that the integrity of the planning system is maintained.

Housing Estates Unit**Unfinished Housing Estates**

Substantial progress has been made in addressing issues identified in unfinished housing estates across the county. The proactive approach adopted by the Council's Housing Estates Unit has resulted in issues being resolved in the more problematical estates. Significant resources have been allocated to the unit over the past number of years and this ongoing cost is again provided for in the 2022 allocation. Ongoing inspections identify where additional works are required to be carried out.

The Housing Estates Unit will continue to pursue the non-payment or resolution of bond claims still outstanding and, in this regard, has lodged 34 claims with Financial Institutions and Insurance Companies seeking payment of the proceeds of bonds to complete outstanding works in unfinished estates. Good progress is being made in resolving outstanding bond claims with our larger Bond Holders. A substantial number of AIB Bond claims have been paid over the last number of months, having agreed a resolution process with them. Kerry County Council will continue to work with all Financial Institutions and Bond Companies in pursuit of outstanding Bond claims.

Taking in Charge of Estates

The Housing Estates Unit manage a very active "Taking in Charge" programme. A total of 7 estates have been formally taken in charge to date in 2021. It is expected that a further number of estates will be advertised for taking in charge before the end of 2021. In addition to the above, Kerry County Council currently has 56 "Taking in Charge" applications on hand. Many of the remaining estates to be taken in charge are historic estates where there is no bond in place. The formal approval of Irish Water is also required before Kerry County Council can proceed with the "Taking in Charge" process in accordance with the MOU agreed in 2015.

Service Support Costs (D0399) €417,036

This allocation relates to Indirect Costs representing the share-out of the Central Management Charge.

Industrial and Commercial Facilities (D04)**Industrial Sites Operations (D0401) €11,000**
(Corporate Services)

Included in this allocation are maintenance costs of the former Sara Lee property in Killarney.

General Development and Promotion Work (D0404) €8,500
(Corporate Services)

This allocation includes a provision in respect of maintenance and marketing of Enterprise Units in Caherciveen and in Listowel.

Service Support Costs (D0499) €4,747

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

2. Tourism Development (D05)**General Economic Promotion (D0501) €1,053,000**
(Economic & Community Development)

This allocation includes the salaries, operational and associated costs of the Council's Tourism Unit.

In Kerry, the Covid-19 pandemic has had an extraordinary and major impact across the community, social and economic fabric of the entire county and has been felt disproportionately by the Tourism sector. Kerry County Council has, through the pandemic and now through the recovery phase, continued to work with stakeholders and partner agencies to respond to the challenges associated with the pandemic to further enhance the national and international profile of the county as a tourism destination and a centre of excellence for tourism-related services and training.

During these challenging times, Kerry County Council will continue to support the Tourism sector to recover across the county. The Unit will continue to maximise national grant schemes such as Failte Ireland's Platforms for Growth, Wild Atlantic

Way Capital Investment, Festivals & Events, EU Interreg Programme, Town & Village Renewal, the Rural Regeneration Development Fund, Outdoor Recreation Infrastructure Schemes and CLAR, to develop and enhance the county's tourism product and to develop community tourism and cultural experiences to attract visitors all year round.

County Kerry Tourism Strategy and Action Plan 2016 – 2022

One of the key priorities of the Tourism Unit is the implementation of the actions contained in the *County Kerry Tourism Strategy and Action Plan 2016 – 2022* which sets out the priorities and investment plans for the county and forms an integral part of Kerry County Council's *Local Economic & Community Plan 2016 - 2022*. The Tourism Unit is working with key stakeholders to review the Tourism Strategy that will include a plan for the survival and recovery of a sustainable and comprehensive tourism industry, in line with national policies including the Government's Rural Development Policy 2021-2025 '*Our Rural Future*', '*The Tourism Recovery Plan 2020-2023*' and Fáilte Ireland's business continuity scheme for the tourism sector '*Survive to Thrive*'. A provision has been made in the Draft Budget 2022 to assist with the review and development of a new strategy.

Safe Destination Kerry

As Kerry was identified as one of the counties hardest hit by the pandemic due to its dependency on tourism, and to ensure a coordinated response to support the recovery of the hospitality and retail sector, a dedicated interagency governance structure was established to lead the coordination of the *Safe Destination Kerry Programme*.

The primary aims of the programme are to position Kerry as an international leader in terms of destination safety and cleanliness; to ensure staff were trained and premises are managed to the highest standard; to assure domestic holidaymakers and locals that measures are being adopted to make their visit a safe and enjoyable one and to encourage positive new behaviours among our community and visitors. It is envisaged that the Safe Destination Programme will be rolled out again in 2022 to maintain Kerry's reputation as a Safe Destination:

Greenway Marketing Plan

The development of the Greenway in North Kerry in 2022 will be vital in promoting the potential of North Kerry for both tourists and locals. The revitalisation of the rural economy is a critical component of the continued and sustainable growth of North Kerry where the collective marketing of the greenway will result in both positive economic and social benefits for the broader community. The progress on Greenway Development projects and the Greenways Programme will be outlined later, in D0905.

In 2021, Branding and Marketing Consultants were appointed by Kerry County Council to market and promote the greenways as a major national and international tourism offering. A key element of the Greenway marketing is to engage local businesses and communities located on or near the routes. The success of the Greenway in Kerry is to ensure the whole community embrace the opportunities the Greenway will offer. Kerry County Council will continue to engage with the community to support them promote and enjoy the benefits the Greenway will offer.

A key element of the development of the greenway is also to provide a universally accessible amenity for locals and visitors. In 2022, all funding opportunities will be maximised to ensure a high standard of accessible amenities and ancillaries are provided along the route. An interpretation plan will also be developed as a tool for

increasing the visitor's awareness and appreciation of the natural and cultural resources that the greenway has to offer. It will ultimately provide a guide to Kerry County Council to make decisions about the interpretation on the greenway, including priorities for what to interpret, to whom and by what means.

Visitor Experience Development Plans/Destination Experience Development Plans

The Tourism Unit will continue to work with Failte Ireland, the tourism industry and community partners in the development and implementation of Visitor and Destination Experience Development Plans for the county including: Skellig Coast VEDP, Dingle Peninsula VEDP, Three Heads VEDP, Cliff Coast DEDP, Killarney Gateway VDP. It will support the implementation of the Tralee Destination Town, 2020-2022 and Ballybunion Development Plan, 2020.

Marketing Kerry

Developing and delivering a collective marketing campaign for tourism growth is a key priority for Kerry County Council. The Tourism Unit continues to work with and support the tourism sector and the Kerry Tourism Industry Federation to promote the county and to deliver quality campaigns to increase the visitor economic of the county. For example, Kerry County Council has secured a feature to promote the many walks and trails in the county on RTE's *Tracks & Trails* and *Neven Maguire Irish Seafood Trails* TV series to be aired in 2022. A key element of this marketing campaign is also the further development of the DiscoverKerry.com website, where the campaign has been set up to drive traffic to the website. Further enhancements will be made in 2022 which will allow app development and microsites for a variety of tourism content to be integrated with www.DiscoverKerry.com

The Tourism Unit will also continue to work with industry partners to maximise the potential of digital tourism to promote the county both domestically and internationally. With more and more people wishing to use online resources, it is essential that tourism information is digitised and easily available, as both an information and a key marketing tool. In 2022, the Tourism Unit will be launching a *Kerry Trails Map* for the county which will provide essential trail information including a 3D view of the walk, location, length, difficulty, duration, GPS directions to the trailhead/parking area and other useful information including nearby attractions and experiences.

Festivals and Events

In response to the impact of Covid-19 restrictions on the event and festival community, Kerry County Council, in association with IFEA Europe and AOIFE, are currently developing a tailored support programme, which will be delivered in 2022, to festival and event committees throughout the county. The programme will aim to assist committees to increase their capacity and skillsets to re-establish a calendar of events for Kerry in 2022. Kerry County Council will also continue to support major festivals like the International Rose of Tralee Festival and Listowel Writers Week. Also, local communities and festival committees will be supported under the *Community Support Fund* and the '*Festival & Participative Events Programme*' which provide financial assistance to festivals to help improve the festival experience.

Also, following a successful application under Failte Ireland's Global Festival Series, Kerry County Council are currently developing a comprehensive programme for *An Turas Mór – The Journey Home* which will take place in October 2022. The festival, which will run for the entire month, aims to encourage, and attract Ireland's diaspora to visit Kerry once the Covid-19 restrictions allow. It will enable local communities to build on their diaspora networks and deepen connections around the world that will help generate tourism activity and will re-energise the Irish Diaspora and re-affirm their

connection to the county of their heritage. Kerry's month-long programme is currently being developed and will include clan gatherings, county-wide heritage, sporting, genealogy, food, and craft events, in collaboration with existing festivals.

Annual Walk Committee Grant Scheme

An annual allocation is included to support the county's way-marked trails and is provided to each of the committees to be used towards the upkeep and improvement of these established walking routes around the county, which attract thousands of walkers annually.

Accessible Tourism

A key objective of the County Kerry *Tourism Strategy and Action Plan 2016 - 2022* is to promote and market accessible tourism as a key component of Kerry's tourism offering. In 2022, a number of walkability audits will also be carried out in towns and villages across the County to assist communities and Kerry County Council to support better connected, more accessible and sustainable towns and villages.

In addition to making environments and services suitable for the widest range of customers, Kerry County Council is also working in collaboration with MTU and key stakeholders to make Ballybunion a universally accessible tourism destination. In line with the SDG priority of 'no-one left behind' starting with the most vulnerable, this will ensure that those living with disabilities and chronic conditions and other marginalised groups, can participate fully and effectively in their communities as residents or visitors. This is also a core element of the Cliff Coast DEDP.

Adventure/Activity Tourism

The Adventure Activity tourism sector has huge potential in Kerry with numerous opportunities for hiking, walking, biking kayaking, surfing, and other outdoor water-based activities. The significant increase in outdoor activities is expected to grow year on year and not just during the summer months. Some of the initiatives currently underway include:

Kerry County Council's application for funding under Fáilte Ireland's 'Platforms for Growth Facilities Centres for Water Based Activities' has been successful in securing 3 of the 22 locations selected nationwide - Maharabeg, Fenit and Ballybunion. The funding will be used to build world-class facility centres where water-based activities are a key visitor attraction. Providing all-weather changing facilities including hot showers, changing and toilet facilities, secure storage, induction spaces, equipment washdown and orientation points, will greatly enhance the experience for those wishing to enjoy water-based activities. The centres in Kerry will be fully wheelchair accessible and will be built using sustainability best practices, such as solar heating panels. They will support the local economy and the outdoor activity sector by significantly enhancing the overall visitor experiences, providing new business opportunities in local communities, and allowing for the extension of the tourism season beyond the traditional summer months.

Sustainable Tourism

A key objective of the County Kerry Tourism Strategy & Action Plan 2016-2022 is *to build a sustainable tourism future that emphasises the importance of taking particular care of the natural and built environment and supports and nurtures the cultural heritage in such a way that these elements continue to prosper in a sustainable manner.*

Kerry County Council seeks to position Kerry as a superior sustainable tourism destination through a range of new stakeholder initiatives and offerings for visitors, as well as domestic and international marketing. The Tourism Unit is currently undertaking a sustainability survey that will form a base to devise a multi-faceted approach. This will include a sustainability training programme for the tourism industry, with an emphasis initially on businesses located on or adjacent to the proposed greenways in North Kerry.

Wild Atlantic Way:

Kerry County Council continues to work closely with Fáilte Ireland to enhance and develop key tourist infrastructure at iconic sites along the Kerry section of the Wild Atlantic Way. These include accessible viewing areas, laybys and infrastructure on Blue Flag beaches and coastal towns and villages, to meet the needs of increasing visitor numbers.

A planning application for the upgrade of Bray Head Wild Atlantic Way Discovery Point and Tower on Valentia Island was granted approval by An Bord Pleanála and funding is being sought for its development. The works to stabilise and conserve the existing Signal Tower building will result in the provision of a new roof top viewing platform which will afford stunning views of the Skellig Islands and surrounding landscape. There will be universal access to viewing areas at ground level where the old boundary wall will be reinstated.

Astro-tourism

Astro-tourism is a growing niche within international tourism. The Kerry International Dark-Sky Reserve is one of only three Gold Tier Reserves globally and continues to attract new and shoulder season visitors to Kerry. Over the past number of years, Kerry County Council, with the support of SIAI and TII, has been retro-fitting all public lighting in the reserve with dark sky compliant lighting to create even darker skies. Recently, funding was secured under the Outdoor Recreation Infrastructure Scheme for the installation of dark sky meters around Kerry's International Dark Sky Reserve which covers an area of over 700 sq. km on the Iveragh Peninsula. The meters will provide 'live' information on the quality of the night sky and will further develop the region as an astro-tourism destination. Plans to further enhance the training of guides and new star gazing programmes are being progressed by Kerry County Council in association with Skellig CRI, UCC, EU LIVE Team and the Irish Astronomical Society and local volunteers. Plans are being prepared for a Dark Sky Festival in the spring of 2022.

Requests from communities adjoining the Dark Sky Reserve, from Blackwater Bridge to Rossbeigh, to have their areas added to the International Dark Sky Reserve are currently being assessed. The provision of a Mobile Observatory, as a shared resource within the Dark Sky Reserve, remains a key objective and the proposal is included in the national Fáilte Ireland Dark Sky Strategy.

Cultural and Heritage Tourism

Cultural and heritage tourism is fast emerging as an important driver of tourism, where Kerry County Council is working with key stakeholders to promote the uniqueness of the county's natural, built, and cultural heritage. From our mountains, lakes and coastline to our music, literature and Irish language, these are all recognised as key core tourism assets, where the EU LIVE project in western Iveragh and the Valentia Transatlantic Cable Station are examples of Kerry County Council's commitment to enhancing cultural and heritage tourism in the county.

Kerry County Council, with its partners University College Cork and South Kerry Development Partnership, have been successful in securing €2.67m under the Ireland-

Wales EU Interreg Programme for a joint project with Gwynedd County Council and Bangor University, Wales for a 3-year natural heritage tourism programme for both West Iveragh and Llyn Peninsula. The 'LIVE' (Llyn Iveragh Eco Museums) project involves the creation of an eco-museum (outdoor museum) which will greatly complement the cultural heritage in both areas.

The operation, which is led by the School of Biological, Earth & Environmental Sciences at UCC, brings together a diverse team with complementary skill sets and an ambition to enable communities to market their natural and cultural capital to create sustainable tourism products. The development of these high-quality tourism products is underpinned with a sound information basis. The project fits seamlessly into the Kerry County Council's Strategy of Sustainable Tourism Development and can also be viewed as implementing elements of the Imagining Iveragh programme. The LIVE community outreach programme was curtailed because of Covid-19 but a series of online events have taken place. A number of physical events are planned over the winter months while adhering to Covid-19 guidelines.

Valentia Trans-Atlantic Cable Project

The Valentia Trans-Atlantic Cable Project continues to make progress towards the ultimate goal of UNESCO World Heritage inscription. This is a long process and can take many years. The first step involves being placed on the Irish Tentative List which is due to be finalised by Spring 2022. Valentia was one of six sites shortlisted in July 2021 by the Department of Housing, Local Government and Heritage for assessment by the Expert Advisory Group. The initial application involves the Cable Station in Knightstown and the Canadian Partner site in Heart's Content, Newfoundland though further sites may be added.

Following a public tendering process, architects have been appointed to oversee the conservation and adaptation works of the Cable Station and it is hoped to commence building work in early 2022, with financial support from the Rural Regeneration Development Fund. Fáilte Ireland has provided grant support for a Cable Museum on the ground floor and an innovation hub employing up to 50 people is planned at first floor level. The Cable Station was chosen by Kerry County Council and the DRCD as one of the first Broadband Connection Points (or BCPs) to be rolled out under the National Broadband Plan.

The Council is working closely with the Department of Housing, Local Government and Heritage, who manage the UNESCO process in Ireland, the Department of Rural and Community Development, Fáilte Ireland, the Valentia Island Development Company, Valentia Trans-Atlantic Cable Foundation and the Government of Newfoundland Labrador in Canada and other national and international groups to meet the strict criteria demanded for World Heritage designation.

An amount of €50,000 is being transferred from Capital reserves to support work in this programme group.

Tourist Facilities Operations (D0502) (Economic & Community Development)

€199,000

Built Infrastructure

This allocation relates to the staff costs for the Blennerville Windmill in Tralee together with a contribution of €101,700 in respect of the operation of the Tralee Bay Wetlands Centre.

Tralee Bay Wetlands, Blennerville Windmill & Valentia Lighthouse

The Tralee Bay Wetlands Centre is a major additional tourist attraction and community facility for Tralee. The Council's continued support in this area reflects the importance of the tourism industry to the overall economy of the town and the county.

The priority areas of work for 2022 are: -

- To develop a business model that will reduce the need to subsidise the operation of the Centre.
- To further develop the Centre as a visitor attraction and public amenity facility
- To continue to maintain the 22 acres of public amenity to a high standard

An amount of €12,546 is being transferred from Capital reserves to support this area.

As well as providing for Windmill staff costs, this provision includes an amount in support of any potential grant funding for works to the Windmill and/or Tralee Steam Railway Train. Grant approval in the sum of €100,000 has been received, under the Town & Village Renewal 2018 Scheme, to replace the sails on the windmill. The procurement process is currently under-way and work will be completed in Spring 2022, in time for the 2022 season. It includes, also, a sum of €10,000 as a contribution to the Commissioners of Irish Lights in relation to Valentia Lighthouse.

Service Support Costs (D0599)**€169,892**

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

3. Community Development**Community & Enterprise Function (D06)**

The Community Development function of the Council was central to the response to the community and social challenges resulting from the Covid-19 Pandemic. The Council co-ordinated the community response through the Community Forum and the forum continues to meet and has an active role in the recovery as agencies and key stakeholders work together to rebuild and reconnect communities across the County.

The unit also continues to support and work with the Local Community Development Committee (LCDC) and its substructures to prioritise the allocation of resources to ensure the actions agreed in the Local Economic and Community Plan (LECP) are delivered. Although all actions in the LECP will continue to be delivered in 2022, a review of the LECP will be carried out in 2022.

General Community & Enterprise Expenses (D0601)**€5,537,000**

(Economic & Community Development)

The Community Department comprises of many functions which require significant interagency collaboration and engagement with internal sections within Kerry County Council. An amount of €30,000 is being transferred from Capital reserves to support work in this area. The principal functions administered through the Community Department, which are expanded on hereafter, are summarised as follows:-

- Co-ordinating the work of the Kerry Local Community Development Committee (LCDC) and overseeing and monitoring the community elements of the Local Economic and Community Plan (LECP).
- Co-ordinating and overseeing the LEADER Programme of the Kerry LCDC led LAG.

- Co-ordinating and monitoring the implementation of the Social Inclusion and Community Activation Programme 2018 – 2022 (SICAP).
- Co-ordinating the implementation of the Age Friendly Strategy for the County
- Coordinating the Implementation of the Healthy Kerry Framework (2021-2027)
- Supporting the work programme of the Kerry Public Participation Network.
- Administration and Management of the Community Support Fund and the Strategic CSF.
- Co-ordinating and managing the governance of 13 national grant scheme programmes and leveraging state grants to support local community initiatives, such as Town and Village Renewal, CLAR, the Community Enhancement Programme, Covid-19 Emergency Grants, Social Enterprise Funding, Capital Play and Recreation etc.
- Administering the following community support initiatives: Kerry Community Awards; Pride of Place; Comhairle na Oig.

This allocation covers: -

- Staffing, support costs and office expenses of the Community Department.
- Supports the work of the Kerry LCDC and associated structures.
- Supports the Public Participation Network (PPN) and its operating structures.
- provides for voluntary contributions to a number of groups - the Kerry Community Awards, Pride of Place, Comhairle na nÓg.
- Loan charges of € 48,639 for land leased to the local community.

1. Implementation of Kerry's Local Economic and Community Plan (LECP)

In 2022, in line with national guidance, Kerry's LCDC will review progress on all actions in the LECP. This review will form the first step in the consultation process towards the development of Kerry's next LECP.

2. Implementing the LEADER Programme in Kerry through the Kerry LCDC led Local Action Group (LAG)

The Kerry LCDC was selected as the Local Action Group (LAG) for the County of Kerry with one additional member to ensure all three Local Development Companies, as the Implementing Partners (IPs), are represented. Supporting the LCDC in its role as the Local Action Group in the delivery of LEADER Transitional programme is a key priority for 2022. Decisions on LEADER funding are made at a local level by the LAG through the framework of the Local Development Strategy.

The Council is the lead financial partner and is responsible for carrying out administrative checks associated with this role and payments to project promoters. Of the total Transitional and EURI budget for LEADER in Kerry, 25% or €0.523m is available to the IPs for animation and administration purposes and the balance is available for allocation to eligible LEADER projects.

3. Coordinating and monitoring the implementation of the Social Inclusion and Community Activation Programme 2018 – 2022 (SICAP)

Another key work area for the LCDC is the coordination and monitoring of the administration of SICAP. The current SICAP programme has received a one-year extension, meaning the current programme will now run to the 31st of December 2023.

SICAP provides funding to tackle poverty and social exclusion through local engagement and partnerships between disadvantaged individuals, community organisations and public-sector agencies, where SICAP paid a crucial role in supporting the most vulnerable in our communities since the outset of the Covid-19 pandemic.

In total, 13 target groups may be supported under SICAP, and LCDC also has discretion to identify Emerging Needs Groups within their area. In Kerry, 2 Emerging Needs Groups are identified in the 2022 annual plans prepared by the 3 Programme Implementers (PIs). The emerging needs groups that PIs in Kerry will work with in 2022 are (i) People needing mental health and wellbeing supports – NEWKD and SKDP (ii) People vulnerable to addictions – IRD.

The PIs work with target groups and service providers using a community development approach to improve people's lives. The Programme is funded by the Irish Government through the Department of Rural and Community Development and co-funded by the European Social Fund. The total annual budget allocated to the PIs in Kerry in 2022 is €1.678 million.

4. Coordinating the implementation of the Age Friendly Strategy for the County

The LCDC acts as the Age Friendly Alliance in Kerry and a Steering Group, a sub-group of the LCDC, inputs to and monitors the Age Friendly Programme. Independently there is an Older People's Council (OPC) which is supported by the Community Department. In 2022, the Community Department will continue to work with these structures to progress high level actions agreed in Kerry's Age Friendly Strategy.

5. Supporting and Implementing the Healthy Ireland Initiative

Healthy Kerry is a project of the LCDC, supported by the Community Department and is funded by Healthy Ireland. This funding supports the Health and Wellbeing Coordinator position in Kerry County Council. Healthy Kerry provides a platform for cross-sectoral interagency work and seeks to tackle health inequalities which has resulted in the development of Kerry's first '*Healthy Kerry Framework 2021-2027*', which was adopted by the Elected Members in 2021.

The vision of this plan is that everyone in the county can enjoy physical and mental health and wellbeing to their full potential, where wellbeing is valued and supported at every level of society and is everyone's responsibility. Three strategy pillars are included in the Healthy Kerry Plan which have the potential to positively impact on the health and wellbeing of people in Kerry: -

1. Community-led Healthy Towns and Villages Initiative.
2. Workplace wellbeing.
3. Review of health and wellbeing policy frameworks, including KCC's Play Policy.

Initiatives identified under this plan will ensure the promotion of wellbeing initiatives and will lead to the development of healthy towns and communities across the county. Funding will be leveraged under the Healthy Ireland Programme to deliver the actions agreed in the Healthy Kerry Framework. Key initiatives for 2022 include a review of the Kerry Play Policy and the development of a new Play and Leisure Policy for the County and the development of a healthy Kerry community wellbeing toolkit.

6. Kerry Public Participation Network (PPN)

The Kerry Public Participation Network (PPN) was set up as a representative body under the Local Government Reform Act 2014. It is a formal network through which Local Authorities connect with community and voluntary groups, social inclusion groups and environmental interest groups. The PPN acts as a conduit between community and voluntary organisations and Central and Local Government, providing training, information sharing, representation, policy development and networking opportunities.

Kerry PPN provides a mechanism for Kerry County Council to consult with the public on new plans and strategies, policies, services and supports. It provides opportunities for various groups to network, share information and participate in many activities throughout the county. The PPN website www.kerryppn.ie is now actively being used by the community, voluntary and statutory agencies as a structure to allow public engagement.

The Kerry PPN Secretariat is the elected group of members who act as the administrative body of the PPN. It comprises of one representative from each Municipal District area and two representatives from each of the Electoral Colleges of Community and Voluntary, Social Inclusion and Environment. The election process is currently underway and will conclude in November.

The DRCD provides funding to support the PPN. A maximum of €75,700 annually is available to this Council, provided the local authority supplements this funding with an additional €35,000 from its own resources.

7. Kerry Community Awards

The Community Awards Scheme recognise, reward and encourage the work of the community and voluntary sector who seek to improve the social, economic, cultural and environmental quality of life in our local communities. Kerry County Council is one of the main sponsors of the awards which are administered by the Community Awards Committee. The Community Department provides administrative support to and is represented on the Committee.

The award ceremony is traditionally held in May each year. At the annual award ceremony, 20 finalists are rewarded for their community and voluntary work. It is an occasion of great celebration and is eagerly anticipated each year by all entrants. Due to Covid-19 restrictions the delivery of the awards did not take place in 2021. It is hoped the award ceremony will take place again in May 2022.

8. Pride of Place

The Pride of Place Awards is an all-island event. The focus of Pride of Place is on people coming together to change and improve daily lives in their communities. It is about showing respect and inclusion for every sector. Local authorities are invited to nominate entries on an annual basis. The Council's entries to Pride of Place for 2021 were: -

- KASI, community resilience category.
- The Reeks District project, community
- Chorca Dhuibhne/Dingle 2030.

Kerry County Council will host the 2021 Awards Ceremony in Killarney in February 2022, in association with Cooperation Ireland and Irish Public Bodies. It is anticipated, subject to Covid-19 restrictions at the time, that the event will be blended and live streamed across the Country.

9. Comhairle na nÓg

Comhairle na nÓg (youth councils) are local councils for young people aged 12–17 years that give young people a voice on the development of local policies and services. They are the recognised key national structure for participation by young people in local decision making within local authorities. Kerry Comhairle na nÓg has 36 members elected from across the 5 electoral areas in Kerry. Due to Covid-19 Global Pandemic, the 2020 and 2021 AGM took place virtually with over 100 young people participating in the event.

10. Administration and Management of the Community Support Fund (CSF)

Administrative and management support for the CSF is provided by the Community Department of the Council. Activity in this area is detailed under Community Support Fund (H0909). In 2022, the Community Support Fund will be targeted at helping communities and rural economies across the county to recover from the impact of the Covid-19 pandemic and to provide confidence to communities to reconnect again.

11. Coordinating all national grant scheme programmes and leveraging state grants to support local community initiatives

The Community Department coordinates funding applications under 12 National Grant Schemes to maximise funding opportunities and leverage state grants to support local community initiatives which have high impact at a local level. The grant schemes include: Town and Village Renewal, CLÁR, ORIS, Community Enhancement Programme, Social Enterprise Grants, Capital Play and Recreation Grants, Sports Capital, Festival and Participative Events Funding, Healthy Ireland Small Grants Scheme, Covid-19 emergency grants etc.

Service Support Costs (D0699)**€ 602,427**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €23,416 relate to salaries.

Building Control (D08)**Building Control Inspection & Enforcement Costs (D0801 & D0802)****€376,000**

(Water, Environment, Fire & Library Services)

This allocation represents a sum of €94,000 in respect of inspection costs and €282,000 in respect of enforcement costs. The allocation provides for the staffing and day to day running costs of the Building Control Unit.

Building Control Regulations (1997- 2021) govern the legislative and compliance requirements in this area. Since 2014 Commencement Notices and 7 Day Notices are submitted electronically using the national Building Control Management System [BCMS] which is the preferred electronic means of administration of the Building Control Unit.

From 1st July 2021 all applications for Fire Safety Certificates, Disability Access Certificates, Revised Fire Safety Certificates, Revised Disability Access Certificates, Regularisation Certificates, Dispensations and Relaxations to Kerry County Council can be submitted online via the Building Control Management System (BCMS) without the need to submit additional paper copies..

In the period 1 January 2021 to 30 September 2021:

- A total of 404 building commencements were notified to Building Control.
- A total of 92 new Fire Safety Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2020 and received in 2021, a total of 67 Fire Safety Certificates were granted, certifying compliance with Part B of the Building Regulations 1997 to 2019.
- A total of 67 new Disability Access Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications

brought forward from 2020 and received in 2021 a total of 50 Disability Access Certificates were granted, certifying compliance with Part M of the Building Regulations 1997 to 2019.

The Building Control Section continues to monitor and offer advice and assistance to the public in obtaining the best possible energy rating on Building Energy Rating (BER) certificates for new buildings and all buildings offered for sale or letting.

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

- The promotion of local awareness of the regulations through the issue of best practice notes on certain aspects of regulations to builders and designers and the provision of information on the Council's website.
- Monitoring the implementation of the regulations through site inspections, planning application assessments, etc.
- Investigating complaints and enforcing, where necessary, the provisions of the Building Control Acts (1990 – 2014). This may, in some cases, result in criminal prosecutions.

Service Support Costs (D0899)

€82,164

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

4. Economic Development/ Local Enterprise

Economic Development and Promotion (D09)

Economic Development and Promotion (D0905)

€2,863,250

(Economic & Community Development)

Economic Development Unit (EDU)

The role of the Economic Development Unit (EDU) is to promote economic development and create a positive environment for job creation in the County. It provides services to incoming queries from external sources and focuses on longer term strategic economic goals. It provides a strong point of contact and linkage with business support agencies. Both the Economic Development Unit and Local Enterprise Office have been involved in relation to the response to Covid-19 and Brexit in 2021 and this will continue in 2022. Substantial research undertaken both at national and county level demonstrate that the Kerry economy has been impacted more than any other county as a result of Covid-19 economic restrictions.

The priorities of the unit include:

- Support the Kerry Economic Stakeholder Forum and various working groups which have been established in response to the challenges of the Covid-19 pandemic.
- Oversight of the implementation of the Actions in the County Kerry County Covid-19 Economic Recovery Plan 2021.
- Engage with state agencies, including IDA Ireland, Enterprise Ireland and the Munster Technological University to coordinate economic development and promotion of the County to potential investors.
- Kerry County Council, in association with Kerry Scitech, Kerry Tourism Industry Federation, Kerry Chamber Network, Industry, Third Level Education Sector, state

agencies and local development companies, are currently developing a County Enterprise Marketing Plan.

- Work with other Directorates and outside partners in identifying opportunities for funding applications under the Urban and Rural Development Funds, Town and Village Renewal and European Programmes.
- Business Development Planning for the future of economic sites across the County. The Island of Geese, Sara Lee, Áras Phádraig and Fels Point sites provide opportunities for significant economic growth and provide a blueprint for other areas.
- Oversight of the implementation of the Economic Actions in the Kerry Local Economic and Community Plan 2016 – 2022, and the commencement of the review of a new Local Economic and Community Plan.
- Implementation of key economic actions, highlighted in the South West Regional Enterprise Plan to 2020, provide input into the review of the new South West Regional Enterprise Plan 2021-2024, and work with our strategic partners in developing projects across the Southwest region and along the Atlantic Economic Corridor.
- Identifying funding opportunities, both nationally and through various European Programmes, for the delivery of projects directly by the Council and also through partner agencies, including the Local Development Companies, Údarás Na Gaeltachta and other bodies.
- Developing and strengthening relationships with private enterprise, the education sector and retail sector to expand opportunities for growth and collaboration within the County and region.
- The Council continues to actively support Enterprise Hubs within the County, including the RDI Hub, Agritech Centre of Excellence, Dingle Hub, Sneem Digital Hub, Skellig Centre for Research and Innovation, Kerry Food Hub, Listowel Food Hub and Castleisland Carnegie co-working space and KTI, Killarney.
- Commit to showcasing Kerry as a “smart county” - as a centre for technology adaptation, development and deployment.
- The Council continues to support the Industry Cluster Kerry Scitech.
- Liaise with the Regional Skills Forum and Third Level Institutions in relation to skills development for the Region.
- Initiating projects and developing partnerships within local communities to enhance the quality of life in the towns and villages in the county to make them more attractive places to visit, live, work and invest in.

A sum of €260,000 is being transferred to Revenue, from Capital, to support the work of the Economic Development Unit. A provision for loan charges has been included that comprises of €351,132 for opportunity site development and to support urban/rural regeneration projects.

County Kerry Covid-19 Economic Recovery Plan 2021

Kerry County Council, in conjunction with the Kerry Economic Stakeholder Forum, has developed the County Kerry Covid-19 Economic Recovery Plan 2021. The plan is aligned to national, regional and local policy. The Pillars for Economic Recovery and Growth were developed through engagement with multi-stake-holder groups including Munster Technological University (MTU), Kerry Education and Training Board (KETB), KerrySciTech, the Kerry Tourism Industry Federation (KTIF) and the Kerry Chamber Network, along with key deliverables to support the delivery of the plan. The plan outlines the impact of Covid-19 on the County, the interagency response and the opportunities that have been identified by the various sectors in relation to economic growth into the future.

The Economic Recovery Plan addresses the need to build resilience and diversification into Kerry's economy to respond to the additional challenges and opportunities faced by businesses in the county, including in the post-Brexit and post-Covid-19 environment, the transition to climate neutrality, the transition to a digital economy and the opportunities presented by remote or blended working.

The Plan focuses on key themes including Digital Transformation, the Transition to a Low Carbon Economy, building on Kerry's natural resources and the necessary training and education to support these structural changes. The Plan also concentrates on the challenges of regenerating towns and villages, the overall marketing of the county in relation to attracting investment, talent and visitors and the development of tourism, culture, heritage and amenities to support quality of life in the county, both for its resident and visiting populations.

Urban and Rural Regeneration Development Funds

Substantial submissions for Tralee and Killarney have been made to the Department of Housing, Local Government and Heritage (DHLGH) in relation to the Urban Regeneration and Development Fund (URDF) and Rural Regeneration Development Fund (RRDF) under the National Development Plan, Ireland 2040. These funds are critical for the development of projects in Kerry which have been identified as strategic objectives in the Local Economic and Development Plan and Tourism Strategy. The URDF has announced a national fund of €2bn for projects for large urban centres and an additional €1bn for RRDF projects. In keeping with Council policy of identifying funding streams which may be utilised to progress critical projects of large-scale cost, submissions have been made to both funds. Kerry County Council submitted a Category 2 funding application for Listowel and Killorglin to the Rural Regeneration Fund in July 2021 and are awaiting the outcome of the decision process. Category 2 proposals relate to detailed development and enabling initiatives required to enable a project to reach Category 1 readiness.

Kerry County was successful in securing €2,606,511 for 'Tralee Town Centre Pavements Phase 2 -Russell Street and Bridge Street', under Call 1 for the URDF Programme in 2018. This project progressed through detailed design and construction began in January 2021 and will be completed in early 2022. This project will see the enhanced pedestrian priority pavements extended from the Mall to Russell Street and Bridge Street.

During 2020, substantial submissions for Tralee and Killarney were made to the Department of Housing, Local Government and Heritage (DHLGH) in relation to the Urban Regeneration and Development Fund (URDF). Killarney and Tralee URDF applications were both successful with provisional grant allocations announced in March 2021 of €16.068m for Killarney and €15.936m for Tralee. The total value of these projects will be in excess of €42.6m.

The Killarney URDF submission seeks to mirror the world class natural environment that is Killarney National Park with an exceptional Urban experience that sets Killarney apart as a world class tourism destination. The projects proposed are as follows:

- Public Realm improvements at key locations in the town centre
- Development and promotion of Killarney's local craft through the designation of the Glebe Craft quarter in the town centre.
- Regeneration of derelict Town Centre Site (Áras Phádraig) to provide a community centred, cultural and commercial hub including a Primary Care Facility with additional parking to support the compact growth of the town and the integration of its community.

Currently, a masterplan has been prepared for the Aras Phádraig site. A plan for the Glebe craft quarter will be advanced in 2022 and proposals to improve Public Realm in Killarney town centre will also be developed in 2022.

The Tralee submission seeks to 'Position Tralee as a regional Economic Driver and Destination Town' and comprises projects with a delivery timeframe of 2021 to 2028.

The proposed projects are: -

- Tralee Town Centre Pavements (Phase 3) – New Road, Rock Street, Castle Street and Staughton's Row
- John Joe Sheehy Road Masterplan
- Railway Station and Austin Stack Plazas
- Fund to address Vacancy and Dereliction
- Community Space in Island of Geese
- Development of a Market Quarter
- Island of Geese Innovation District
- Square Cover Feasibility

The Tralee Town Centre Pavements (Phase 3) will link the Island of Geese development to the town core. The project received planning approval in July 2021. The other projects will be advanced in 2022.

The Council secured funding of €2,056,380 under the Rural Regeneration Development Fund to advance the Caherciveen Town Centre Regeneration Project to Planning approval stage including land acquisition. This project is progressing with a view to have planning approval in 2022. As already outlined in Tourism development (D0501), funding was also secured for the conservation, renovation and adaptation of the Valentia Cable Station building. This project is progressing, and construction is to commence in 2022.

The Special Projects Unit is progressing the design and development of strategic sites throughout the county, including Sara Lee and Áras Phádraig sites in Killarney and the Island of Geese Site in Tralee, as well as projects funded under Urban and Rural Regeneration Programmes and the Smarter Travel "Active Towns Initiative".

European Regeneration Development Fund

The Island of Geese Project was advanced through Part 8 Planning in 2020. A contractor was procured, and construction work commenced this year. The public realm works will be completed in 2022. An Application was submitted to Department of Tourism, Culture, Arts, Gaeltacht, Sports and Media under Outdoor Public Spaces Scheme 2021 for a performance space in the Island of Geese and funding of €250,000 was provided in 2021.

Outdoor Dining Infrastructure Scheme

Fáilte Ireland's Outdoor Dining Enhancement Investment Scheme, in partnership with Local Authorities, works to facilitate greater capacity in outdoor dining by supporting Local Authorities and hospitality businesses with upgrading and enhancing streets and public spaces and implementing weather-proofing solutions which will facilitate year-round outdoor dining. Applications were submitted to Fáilte Ireland for both Killarney and Dingle. Funding was approved in July 2021 with an allocation of €292,118 for Dingle and €604,505 for Killarney. Part 8 planning approval for the Killarney project was approved in September. The Dingle proposal will be considered by the Members of the Castleisland/Corca Dhuibhne Municipal District in November. Works are to be completed in 2022.

Marketing Campaign

Kerry County Council, in association with Kerry Scitech, Kerry Tourism Industry Federation, Kerry Chamber Network, Industry, Third Level Education Sector, state agencies and local development companies, is currently developing a County Enterprise Marketing Plan. The ultimate objective of the multi-stakeholder marketing communications initiative is to position Kerry as a leading destination for business, investment and study, married to its well-established reputation as a tourism destination. The enhanced Discover Kerry web portal will provide the central foundation for the overall marketing of the County. It is intended to enhance this with marketing campaigns, targeted at local, national and international audiences. This will incorporate promoting Kerry as a location for second sites for indigenous or multi-national companies and remote/blended working.

Prosper Kerry Series

In 2021, the Prosper Kerry Series held events online. The Prosper Kerry Series is supported by Kerry County Council, Munster Technological University, Guinness Enterprise Centre and Enterprise Ireland. The Prosper Kerry Series provides an opportunity for local businesses to engage with Kerry's business diaspora to enhance prosperity in Kerry through cooperation, knowledge sharing, creativity, inspiration and a stronger entrepreneurial ecosystem.

Digital Strategy

In 2022, an allocation of €222,000 will support salaries and associated costs to advance the digital strategy for the county and ensure the delivery of the National Broadband Plan (NBP) in the County.

Wider availability of high-speed reliable Broadband is now an even greater priority for this Council to permit remote work, blended learning, hub development, and to build connected communities. All manner of businesses across the County needed to accelerate their own digital services transitions, and this Council has had to engage in new ways with the Members, the public and our staff during the pandemic. Digital connectivity and platforms have been key to this resilience and service continuity.

The role of the Digital Unit has been significantly enhanced during 2020 and 2021, working in the areas of Broadband, Digital (including the development of a Digital Strategy) and related Smart County initiatives. The Digital unit has provided technical assistance for the transition to blended Council meetings and continues to support increased public consultations and engagements by webinars and digital/ social channels. The unit also has an increasing role in supporting the Council's innovation ethos and developing projects in support of the Public Sector policy objective of developing an innovation culture and has made successful applications to DRCD for the Digital Innovation Programme. For 2022, objectives include supporting increased number and services available from Broadband Connection Points (Community Digital Hubs), the support and promotion of WiFi4EU being rolled out in Q4 2021, supporting NBI rolling out fibre broadband under the NBP and the implementation of Smart Kerry projects in addition to broad support for specific Digital Council objectives.

Statutory Contribution

A contribution of €160,000 to the Southern Regional Assembly is included.

Local Enterprise Office (D0906)

€1,784,000

(Economic & Community Development)

This unit continues to deliver on the Service Level Agreement with Enterprise Ireland in relation to grant and training support for micro business in the county. The micro

sector supports businesses employing 10 or less employees. The unit provides a one-stop shop for supporting business in the county and is in a prominent location within County Buildings.

This allocation covers the Council's expenditure in staffing, administration and miscellaneous office supports to the Local Enterprise Office (LEO). This includes estimated expenditure in supporting businesses which is recoupable from Enterprise Ireland; however, this final allocation will not be confirmed until Q1 2022. Changes to the terms of various grant schemes and significant additional funding were announced as part of the Government's policy response to Covid-19 and Brexit. Levels of funding are likely to return to historical levels post pandemic.

The specific functions of the LEO are as follows: -

- Business Information and Advisory Services: LEOs will act as the 'first point of contact' for businesses, including provision of a local business referral service relating to licensing, regulation, planning, etc.
- Enterprise Support and Development Services: Financial assistance, access to micro finance loan fund support, Start Your Own Business programmes, training and management development support, mentoring, procurement, progression pathways for high-growth companies to Enterprise Ireland supports, etc.
- Entrepreneurship Support Services: Business networks, female entrepreneurship, student entrepreneurship, enterprise promotional activities, etc.
- Local Economic Development Services:
 - Strategic e.g. support the development and implementation of local economic plans, input into County Development Plan, partnerships with relevant local/regional/national development agencies.
 - Promotional e.g. identifying and developing projects and programmes to develop enterprise, employment and the local economy; leveraging and maximising resources to implement these plans and programmes.
 - Operational e.g. development of appropriate business/economic infrastructure/environment (including workspace/business related facilities) county wide; management of Local Authority enterprise infrastructure/assets (e.g. enterprise parks); development of programmes to address local needs through funding procured from non-core resources (e.g. cross-border, EU initiatives, etc); acting as an enhanced resource for Government to undertake one-off initiatives.

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

Objectives and Priorities for 2022

The work programme and priorities for the Local Enterprise Office in 2022 are agreed in conjunction with Enterprise Ireland who are responsible for setting national targets for LEOs. Dealing with Covid-19 impacted businesses and mitigating the impact of Brexit for client businesses will be a key focus for 2022. To comply with Covid-19 guidelines, training and mentoring will continue to be delivered online. There is additional emphasis on the "Lean" business concepts and strong emphasis on the "Green" agenda.

The budget for 2022 was prepared on the assumption of continued financial support from Enterprise Ireland at current levels and that there will be limited change in the

priority areas set by Enterprise Ireland. The targets and funding from Enterprise Ireland will be confirmed in Q1 2022.

Key Programmes of Work to be delivered in 2022

Forecasts and Targets will be agreed with Enterprise Ireland in Q1 2022 but indicative forecasts were based on the following set of assumptions:-

- Delivery of On-Line Trading Vouchers to 120 clients.
- Priming/Expansion/Feasibility Grant provision to 30 businesses.
- TAME Grant provision to 10 businesses (Trade Fair assistance) subject to lifting of restrictions.
- Loan provision to 20 businesses through Microfinance Ireland loan schemes.
- Delivery of Kerry's Best Young Entrepreneur Competition to proceed in 2022 with funding at historical levels.
- Work with secondary schools on Student Enterprise Awards.
- Support National Women's Enterprise Day.
- Liaise and support Food, Craft and Business Networks.
- Deliver 8 Business Start Up Programmes.
- Delivery of retail programme.
- Deliver Lean for Micro programme for six individual businesses on a one-to-one consultative basis.
- Provide mentoring support services to 200 businesses.
- Provide a range of programmes/courses based on client needs analysis and demand.
- Planning and delivery of Enterprise Month 2022.
- Support Local Authority and Regional Economic Planning activities.
- Ongoing reporting activities to Enterprise Ireland and the Centre of Excellence.
- Client referral and protocol development with sister agencies e.g. Enterprise Ireland, Skill-nets, Connect Ireland, LEADER, Department of Social Protection, BIM, Fáilte Ireland, etc.
- Enhanced supports to businesses linked to Brexit related consequences e.g. Customs training.
- Delivery of new Covid-19 recovery support schemes as appropriate.
- Support for actions linked to the Regional Enterprise Fund.

Service Support Costs (D0999)

€941,668

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

Property Management (D10)

Property Management Costs (D1001)

€138,000

(Corporate Services)

This allocation covers part of the loan charges amounting to €102,388 in respect of the Killorglin Area Services Centre. Included in the allocation are the operational costs of the rented buildings in the Carnegie Buildings in Castleisland and Kenmare and the Fáilte Ireland offices in the Ashe Memorial Hall, which are recoupable, and a portion of the costs of the Council's Property Manager. Also included are recoupable energy costs in respect of office accommodation rented to Fáilte Ireland in the Ashe Memorial Hall and the energy costs of the Castleisland Carnegie Building.

Service Support Costs (D1099) **€8,928**

This allocation relates to Indirect Costs representing the share-out of the Central Management Charge.

Heritage & Conservation Services (D1101 & D1103) **€348,000**
(Economic & Community Development)

The Draft Budget includes salaries, grant allocations and associated office costs in this area.

The Council's Heritage Office works to promote awareness, interest, and pride in the abundant heritage assets to be found in the county. The office works closely with various partners to ensure that the county's vast heritage is being protected, enhanced and promoted at a local and national level. The office assists with policy formulation and delivers education, training packages and technical advice, both within the Local Authority and to Local Community Groups. The county has 1,240 protected structures along with a wealth of vernacular heritage which plays a vital role in terms of tourism, landscape character, the local economy and sense of place.

Heritage/Conservation Office – Projects/Achievements in 2021

- Successful administration of the Historic Structures Fund (HSF) 2021 and Built Heritage Investment Scheme (BHIS) 2021 on behalf of the Department of Housing, Local Government and Heritage. Workshops held for potential applicants to streamline process and to assist building owners to develop a management plan for conservation repairs, where scale and cost require this approach.
 - 12 protected structures received funding to carry out conservation works under these schemes.
 - The Council will recoup a total of €72,000 under the BHIS 2021, and €84,500 under the HSF 2020. Private match funding was provided in respect of these projects.
- In 2021, Kerry County Council applied for funding under the Historic Towns Initiative to carry out conservation work to designated Architectural Conservation Areas in Listowel, using the findings, reports and feedback/evaluation reports including the Listowel ACA Toolkit (2018), condition surveys (2016 and 2019) and the Pat McAuliffe project completed in 2018. €245,500 was awarded to support conservation repair work to, as well as restoration work of, buildings in the town centre.
- €19,897 was awarded by the Heritage Council, in 2021, to run the Kerry Building Conservation project using the successful template of seminars including practical demonstrations in building conservation, as well as advice on reuse, fire, conservation grants and measures to address vacancy. Outputs from this project include a lecture series on Vernacular Heritage of Kerry delivered in partnership with the Irish Georgian Society for National Heritage Week, a vernacular skills and demonstration at Muckross Traditional Farms and a condition survey and assessment of built heritage assets in Killarney town centre.
- Section 57 Declarations completed, as required, in relation to works permitted in protected structures.
- Conservation advice delivered for planning application and Part 8 proposals.
- Recommendations made in relation to protected structures to safeguard against dereliction including on-site meetings with owners.
- Pre-planning advice to developers of built heritage structures and traditional vernacular architecture. Where appropriate, on-site meetings held to provide additional support.

- Successful organization and management of the fourth Architecture Kerry festival as part of the Creative Ireland Kerry Programme. Architecture Kerry engaged with over 2,500 people incorporating a mix of online and physical events.

Key Projects for 2021/2022

The Kerry Building Conservation Project

It is proposed to deliver additional projects, lectures and demonstrations throughout the county, to promote building conservation and the county's rich built heritage. Projects for 2022 include vernacular skills and practical demonstrations to be delivered in partnership with the Trustees of Muckcross House, historic demesnes and landscapes and a project to showcase architectural archival material of heritage buildings in the county.

Architecture Kerry

This is a countywide celebration of the county's architectural heritage - both historic and contemporary. This weekend event includes tours, talks, exhibitions and workshops and is open to people of all ages. The festival forms part of the Creative Ireland Kerry Programme.

Vernacular Heritage of the Dingle Peninsula

This survey of vernacular architecture in the Dingle peninsula was delayed due to Covid-19 and is due for completion in early 2022. The purpose of this survey is to survey a sample of vernacular buildings in the west of the County along the Dingle peninsula. In 2022, it is proposed to edit and publish the survey results. This publication is the second phase of a three-phase project to survey the vernacular heritage of the county. Phase 1 was completed in 2015 (The Home Place) and the final phase will survey the southern part of the county.

Ashe Memorial Hall Conservation Project

Kerry County Council commissioned a conservation report on the Ashe Hall. It is expected that a programme of repairs will be needed. It is proposed to continue a rolling programme of conservation repairs of this iconic, nationally significant building in 2022, building on a 2021 pilot window conservation scheme.

Archaeology Department – Projects/Achievements

This section has responsibility for Archaeological Impact Assessment, Monitoring, Testing, Excavation, Historic Graveyards, Planning and Policy and the recording/preservation of the archaeology of the county through research.

Key Achievements 2021: -

- Mid-Kerry Portal Tombs Project: Publication in September of the results of the six years of excavation, conservation and research on the two portal tombs at Killaclohane, Milltown and the surrounding area. The book 'Stone, Bone & Belonging: The Early Neolithic Portal Tombs at Killaclohane, Co. Kerry' has been very well received and is being entered for several awards in the new Archaeological Achievement Awards scheme.
- Community Monuments Fund 2021: Funding of over €100,000 in respect of two conservation/specification reports and major conservation and stabilization works at Ballinskelligs Castle have been secured from the Community Monuments Fund 2020. The conservation report in respect of Castleisland Castle and a detailed costing and specification for works at Cloghane Church are almost complete while works at Ballinskelligs Castle are now underway following delays and difficulties in securing a contractor and should be complete by the end of November.

- Archaeological Assessment/Screening of 46 projects/proposals.
- Recommendations made in relation to 330 planning applications to date.
- Reviewed and commented on the works programmes in relation to 32 applications for Graveyard Maintenance funding.
- Continued to advise in relation to works in Historic Graveyards, arrange for remedial work where necessary and meet with and assist local committees regarding signage etc.
- Continued to work with Kerry County Museum in raising awareness of the archaeological heritage of the county
- Drafted Archaeology section of Built Heritage Chapter in draft County Development Plan
- Local Authority Archaeologists Network representative on Department of Housing, Local Government & Heritage advisory group in relation to the sectoral Climate Change Action Plan

Works Proposed 2022:

- Community Monuments Fund 2022: Application for funding to the 2022 fund (should the fund be continued for next year) to seek money to carry out the works that may be recommended in the conservation reports funded through the 2021 fund and, also, to initiate the process for new sites.
- Community Archaeology Project: Begin on-site investigations regarding the possibility of a multi-annual community archaeology project based around the hillfort at Knockanacuig, Tralee a regionally significant monument which is under severe development pressure. This would initially comprise a geo-physical survey of the site to assess the potential for a series of excavations within the monument which would be used to get people involved and promote awareness of the hillfort etc.

Service Support Costs (D1199)**€67,023**

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

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Environmental Services

Environmental Services

The objective of this business unit is “*To protect the Environment through enforcement of environmental regulations and by carrying out waste management and pollution control functions*”.

Introduction

The protection of our environment is of paramount importance to our inhabitants and visitors to the county. Clean air and water, litter-free towns, villages and countryside, pristine beaches and sustainable waste management systems are fundamental in achieving this. While the protection of the environment is everybody's responsibility, the Environment Section of the Council ensures, through the implementation of environmental legislation, that standards are maintained, and action is taken in respect of the mismanagement and misuse of our environment.

The operations of this section are diverse and specialised, ranging from technical laboratory analysis to clean-up of illegal dumping sites and educational campaigns. All elements contribute to ensuring our environment is maintained to the highest standards. The provision of veterinary services, including the operation of the dog pound, and the management of the county's burial grounds are also coordinated through the Environment Section.

From an operational perspective, the section is managed as 5 distinct business units:

- Waste Management.
- Environmental Regulation and Environmental Awareness.
- Laboratory.
- Veterinary Services.
- Burial Grounds.

Waste Management

The Waste Management Hierarchy, now incorporated into Irish legislation, continues to have disposal as the least preferred option. The Southern Region Waste Management Plan 2015 - 2021 is a strategic approach to waste management in the region, which places a strong emphasis on preventing waste and material re-use activities. Work on the preparation of a new Plan will be advanced during 2021. It has 3 strategic targets covering the areas of prevention, recycling and landfilling; this will require Local Authorities, producers of waste and the waste industry to work together.

Whilst the North Kerry Landfill closed in 2014, the waste licence remains operational and ongoing compliance with this licence will pose significant financial challenges for the Council into the future. Having regard to the need to explore the potential to develop alternative activities which optimise the land use and provide a potential revenue stream to the Council to help with ongoing management costs, Kerry County Council is continuing to examine optimal use(s) for the site.

The budget provides for the continuation of the refuse collection service in Killarney town for 2022. The service continues to be provided at a high standard with a modern and sophisticated collection and payment system. However, given the rapidly changing

regulatory and competitive environment, the ongoing financial viability of providing this service will continue to be monitored.

Environmental Regulation and Environmental Awareness.

The Environment Section provides a wide range of regulatory and enforcement services throughout the county in relation to waste, water quality, air and noise pollution. In addition to the scheduled work relating to these elements contained in our Annual Environmental Inspection Plan, which is forwarded to the Environmental Protection Agency (EPA), the section responds to all environmental complaints received from the public.

A review of the Domestic Wastewater Treatment Systems National Inspection Plan was published in 2018, covering the period 2018 - 2021. The plan requires the Council to carry out inspections of treatment systems in the county, the selection of which is on an environmental risk-based process, while emphasis is also placed on unregistered properties. The national plan is currently being reviewed and a new plan is expected in 2022. Implementation of the revised plan will be resourced in the 2022 Council budget.

The Council received 12 Blue Flags for its beaches along with a Blue Flag for Fenit Marina in 2021; Ballybunion North will apply to restore its Blue Flag status in 2022. There were five Green Coast awards in 2021 - Béal Bán, Littor, Ballinskelligs, Waterville Town beach and Castlegregory. It is hoped that this number can be maintained in 2022.

Laboratory

The laboratory continues to provide a service to both the Environment and Water Services Departments, operating at the highest standards of efficiency and providing excellent value for money. Having attained formal accreditation from the Irish National Assessment Board (INAB) in 2015, it was only one of six Local Authority labs to do so. The laboratory is ranked second in Ireland in having the greatest number of drinking water parameters, which we report as accredited (84%).

Operation, Maintenance of Civic Amenity Sites and Aftercare of Landfill (E01)

Cost Summary - Budget 2022

	E0101	E0101	E0199
Description	Operational Cost – including Site Staff	Loan Charges, Land Purchase and Facility Development Aftercare	Service Support
	€	€	€
North Kerry Site	605,682	179,770	-
North Kerry Site – Aftercare		100,000	-
Coolcaslagh	371,938	10,000	-
Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne	197,038	39,418	-
Caherciveen	227,362	-	-

Kenmare	291,636	-	-
Milltown	409,156	9,500	-
Service Support	-	10,500	326,487
TOTAL COSTS	2,102,812	349,188	326,487

Civic Amenity Sites Operations (E0101)**€2,452,000***(Water, Environment, Fire & Library Services)*

The budget allocation for 2022 provides for a portion of the cost of operating 5 Civic Amenity Sites - Killarney, Milltown, Kenmare, Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. The costs associated with the 5 licenced Civic Amenity sites include operation and maintenance of the facilities, transport of waste and the disposal cost of waste to a private waste operator and treatment of effluent off-site, as well as administration costs. The cost of operating the recycling facilities at each location is not included in this allocation as it is shown separately under (E02).

There is an ongoing programme of upgrade works at these facilities and a sum of €90,000 is being brought into revenue from capital to support this. Replacement of original waste bins is needed at four Civic Amenity Sites; traffic management improvements are needed; canopies to cover WEEE are required at three sites (canopies were installed at two sites in 2021); ongoing improvements to the wastewater treatment systems are required.

The budget provision also provides for the aftercare cost of North Kerry Landfill; this includes the maintenance of the site, wages, leachate management/collection and disposal, landfill gas management, building maintenance, site management, security and EPA licence requirements. A provision is included to fund historical capital balances for Civic Amenity Sites. Landfill gas yield at North Kerry Landfill has reduced and, therefore, the generation of electricity (fed into the National Grid) from landfill gas at the landfill has also reduced. Works are ongoing to regenerate gas within the waste body and to increase both gas yield and revenue generated. Along with these works and, as well as reducing greenhouse gas emissions, the gas project helps to further alleviate any landfill odours which may arise, and therefore compliance with EPA licence requirements.

Significant expenditure has been incurred during the last number of years in complying with our EPA waste licence requirements. This has included insurance costs for Environmental Liabilities along with works such as gas and leachate management upgrades.

Leachate management continues to be an expensive cost element for the North Kerry Landfill. As there is no easily accessible receiving water-body available, Leachate continues to be transported by tanker from the site to the Tralee Wastewater Treatment Plant for treatment and disposal. Works carried out between 2016 and 2020 have reduced the volume of leachate on site and Kerry County Council will continue to look at options, such as on-site treatment and disposal options, to reduce our costs in this area going forward.

Provision for loan charges of €219,188 is included in the allocation pertaining to capital development works at the North Kerry Landfill and the development of Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne.

The DHLGH has initiated a process for the Certification of Historic Landfills (old landfills which operated between 1977 and 1997) which requires that all Historic Landfills be certified by the EPA. Environmental Consultants were engaged during 2019 to carry out environmental risk assessments on all historic landfill sites. Intrusive & non-intrusive site investigation was carried out between 2019 & 2021 and some site investigation will be carried out in the future. As part of this certification process, remedial works may need to be carried out on any sites identified as posing environmental risks.

A grant to facilitate the carrying out of Environmental Risk Assessments at Historic Landfills in Kerry has been received from the Department of Communications, Climate Action and Environment (DCCAE). Environmental Risk Assessments will be carried out in accordance with the relevant EPA Code of Practice. Fehily, Timoney & Company were engaged to prepare the Environmental Risk Assessments and Kerry County Council has initiated the process of preparing the Certificate of Authorisation (COA) applications to the EPA (six COA applications were submitted in 2021). National funding is currently available to fund the cost of these works.

Service Support Costs (E0199) €326,487

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €94,482 include salary costs, insurance and other associated office costs.

Recovery and Recycling Facilities Operations (E02)

Recovery and Recycling Facilities Cost Summary - Budget 2022

Description	E0201	E0202		E0299
	Recycling	Bring Centres	Loan Charges, Recovery and Recycling	Service Support
	€	€	€	€
Coolcaslagh	137,344	-	-	-
Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne	119,489	-	13,139	-
Caherciveen	104,873	-	-	-
Kenmare	134,642	-	-	-
Milltown	145,652	-	-	-
Bring Bank Network	-	431,861	-	-
Service Support	-	-	-	274,400
TOTAL COSTS	642,000	431,861	13,139	274,400

Recycling Facilities Operations (E0201) €642,000
(Water, Environment, Fire & Library Services)

The Council operates recycling facilities at 5 Civic Amenity Sites - Killarney, Milltown, Kenmare, Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. These facilities allow for recycling of a broad range of waste streams including glass

bottles, steel and aluminium cans, cardboard, dry recyclables, batteries, metals, waste electrical (WEEE), engine oil, vegetable oil and textiles, together with green waste, flat glass and timber in Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. Bicycles are collected at Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne as part of the "Bikes for Africa" scheme.

The usage of these recycling facilities resulted in an approximate 2,230 tonnes of recyclables being accepted in 2020, which is an increase on 2019 figures. The facilities are very well used by residents and visitors alike.

Bring Centres Operations (E0202) **€445,000**
(Water, Environment, Fire & Library Services)

The Environment Section maintains around 100 Bring Banks located at various locations around the county. The usage of these recycling facilities resulted in approximately 4,789 tonnes of recyclables being accepted in 2020, which represents an increase of 1,074 tonnes over the 2019 figures. The impact of Covid-19 during 2020 and 2021 saw a significant increase in the usage of our Bring Bank Network around the county. There has also been a greater need to maintain and service the Bring Bank Network at the various locations throughout the county.

As a measure to counteract illegal and indiscriminate dumping at these sites, the Council has the co-operation of 41 Community Groups to participate in our "adopt a bring bank" scheme. 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 gives collection credit for their disposal.

In 2022, the Council will commence a programme of upgrading the lifting mechanisms on our Bring Banks, with all Bring Banks expected to be upgraded over a five-year programme which commenced in 2021. The allocation provided covers the cost of servicing and maintaining bring banks at the various locations throughout the county and necessary upgrading works; a sum of €15,000 is being brought into Revenue from Capital to support these works. The budget also includes loan charges of €13,139 in respect of Ionad Athchúrsála Chorca Dhuibhne.

Service Support Costs (E0299) **€274,400**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €109,820 include salaries of €101,518, insurance costs of €2,817 and other associated office costs.

Provision of Waste Collection Service (E04)

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

Recycling Waste Collection Services (E0401) **€69,000**
(Roads, Transportation & Marine)

The proposed allocation includes €44,215 for wages costs, €4,165 for Woodlands Depot overheads and miscellaneous staff expenses, €20,457 for recycling costs.

Organic Waste Collection Services (E0402) **€55,000**
(Roads, Transportation & Marine)

The proposed allocation includes €35,810 for wages costs, €2,995 for Woodlands Depot overheads and €16,195 for disposal costs.

Residual Waste Collection Services (E0403) **€170,000**
(Roads, Transportation & Marine)

The proposed allocation includes €49,083 for wages costs, € 16,726 for Woodlands Depot overheads and miscellaneous staff expenses and €104,191 for disposal costs.

Commercial Waste Collection Services (E0404) **€72,000**
(Roads, Transportation & Marine)

The proposed allocation includes €48,440 for wages costs, € 1,165 for Woodlands Depot overheads and € 22,395 for disposal costs and other miscellaneous costs.

Other Costs Waste Collection (E0407) **€ 77,000**
(Roads, Transportation & Marine)

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

Service Support Costs (E0499) **€167,703**
(Roads, Transportation & Marine)

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €87,104 include salaries and wages of €81,500, travel costs of €3,422 and other associated office costs.

Litter Management (E05)

Litter Warden Service (E0501) **€228,000**
(Water, Environment, Fire & Library Services)

The Council employs 3 full-time Litter Wardens, county-wide, on a permanent basis. Assistance is also provided on a part-time basis by the Traffic/Litter Wardens in the towns of Daingean Uí Chúis, Cahersiveen, Castleisland, Killorglin, Killarney, Kenmare and Listowel and by the 5 Municipal District Enforcement Officers.

Litter Management Plan 2021 – 2023

Kerry County Council has, pursuant to Section 10 of the Litter Pollution Acts 1997-2009, prepared a Litter Management Plan for its functional area. Following the introduction of the Local Government Reform Act 2014, the adoption of a Litter Management Plan (Schedule 3 Part I) is now a reserved function of the Municipal District Members and, accordingly, the Litter Management Plan 2021 – 2023 was adopted at the July 2021 MD Meetings.

Statistics relating to Enforcement Activity: -

Year	No. of cases of illegal dumping investigated under the Litter Pollution Act	No. of Penalty Notices (on-the-spot fines issued)
01/01/21 - 30/09/21	715	101
2020	1041	93
2019	942	112
2018	938	142
2017	820	116

Litter Control Initiatives (E0502)

€148,000

(Water, Environment, Fire & Library Services)

This figure provides for Litter Control Initiatives, incorporating the Council's Awareness Programmes which are promoted through local media, schools, Tidy Towns Committees and community groups. Initiatives carried out in this area are outlined in E0503 below.

Environmental Awareness Services (E0503)

€165,000

(Water, Environment, Fire & Library Services)

This area provides for a broad range of initiatives which address issues on waste management, energy conservation, water protection and other issues related to sustainable living. These services may also include raising awareness of sustainable living, community resilience and climate change.

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

The following are some examples of the many environmental awareness raising activities undertaken in 2021 in this area: -

- Provision of Signage and Dog Foul bag dispensers in Public areas for Dog Owners who walk their dogs and various campaigns during the year to ensure dog owners are aware of their responsibilities to license and control their dogs and pick up after them.
- In 2021, 23 schools renewed their flags on Water Conservation, Energy Conservation, Travel and Biodiversity and Global citizenship with the assistance of our Environmental Awareness Officer. The Council currently has 156 Green Flag Awards for both Primary and Secondary Schools and hope to increase this number during 2022.
- Blue Flag Beaches and Green Coast Award Schemes. The Council has 12 Blue Flags for its beaches along with a Blue Flag for Fenit Marina and the Portmagee pontoons run by Kilrush Maritime Ltd was also awarded Blue Flag status. There were five Green Coast awards in 2021 - Béal Bán, Littor, Ballinskelligs Waterville Town beach and Castlegregory. The Council organised various environmental activities on each of the Blue Flag Beaches. These range from clean ups to marine

workshops and a beach workshop on the coastal archaeological heritage of Ireland which was run by a local archaeologist.

- The Council continued to work closely with Tidy Town groups during 2021, however seminars and site visits were restricted due to Covid-19.
- Due to the Covid-19 pandemic a scaled back National Spring Clean campaign did take place during 2021 and an amended version of County Clean Up day also took place. This year's event took place across a full week rather than the traditional one-day initiative to ensure that public health restrictions and guidelines could be observed and approximately 30 tonnes of litter was removed from roadsides. These events have been hugely successful in previous years, in particular the County Clean Up day which is normally held during April and would have over 5,000 volunteers countywide along with the sponsoring waste collector, KWD, and the Council's Operations staff working together to clean up our roadsides.

In Budget 2022, a sum of €30,000 is being brought into the revenue account from Capital to support this programme.

Service Support Costs (E0599) **€171,345**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €39,342 include salaries of €37,515 and insurance costs of €1,827.

Street Cleaning (E06)

Contribution to Street Cleaning Service (E0601) **€2,211,000**
(Roads, Transportation & Marine)

This provision is for the operation of the street cleaning service in various towns throughout the county. The level of service that can be provided, having regard to the available budget, will be set out in the Annual Schedule of Municipal District Work Plan. This allocation is in respect of salaries/wages and other costs which include waste disposal charges, repairs and maintenance of vehicles, diesel, cleansing materials and insurance.

This amount is a significant provision from our own resources each year. However, as a tourist county, it is acknowledged that factors such as exceptional weather conditions or local festivals can result in increased numbers of visitors to the county and some flexibility is provided in the allocation for such contingencies. During the summer of 2021 enhanced street cleaning services were provided in support of the Government's initiative to promote an outdoor summer.

This is a valuable support service to the many volunteers involved in local Tidy Towns groups.

Provision and Improvement of Litter Bins (E0602) **€15,000**
(Roads, Transportation & Marine)

This provides a contribution towards the provision and maintenance of street litter bins that may be required around the county.

Service Support Costs (E0699) **€635,075**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €135,192 includes salaries of €113,953 and insurance costs of €21,239.

Waste Regulations, Monitoring and Enforcement (E07)

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

Monitoring of Waste Regulations (incl. Private Landfills) (E0701) **€271,000**
(Water, Environment, Fire & Library Services)

The allocation provides for continued activity in this work area. The Council currently has responsibility for monitoring all waste facility permit holders and certificates of registration operated by a variety of waste management operators in the county. These commercial facilities process a range of waste types, including household and commercial waste, inert and other construction and demolition wastes, end-of-life vehicles, etc.

Work in this area will continue in 2022 and will include the processing of permit applications, monitoring of permitted facilities, and inter-agency enforcement actions in conjunction with An Garda Síochána, the National Trans-Frontier Shipments Office and other state agencies, etc. While the National Waste Collection Permit Office (NWCPO) has responsibility for the processing of waste collection permits, the Council continues to be responsible for the regulation of permitted activities within County Kerry.

Also included in the allocation is the monitoring of the new Waste Presentation Byelaws which were introduced by Kerry County Council in 2019. Finally, the allocation also includes the costs of work done by the Council Laboratory in water sampling at North Kerry Landfill and transfer stations as part of the EPA licensing requirements.

Enforcement of Waste Regulations (E0702) **€121,000**
(Water, Environment, Fire & Library Services)

The allocation allows for continued activity in the waste enforcement area in 2022. The waste enforcement team responds to and investigates reports from members of the public and state agencies regarding unauthorised waste activity in the county such as illegal dumping and unauthorised waste collection. This important work will continue in 2022. In addition, the team also has responsibility for implementing a variety of other waste-related legislation, particularly in the area of "producer responsibility initiatives".

Service Support Costs (E0799) **€164,772**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €23,156 include salaries, insurance costs and other associated office costs.

Waste Management Planning (E08)

Waste Management Plan (E0801) **€42,000**
(Water, Environment, Fire & Library Services)

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

As previously advised, the Southern Waste Management Plan 2015 – 2021 sets out how we, as a region, intend to manage waste in a safe and compliant manner, with a clear strategy, with policies and actions required. In all, there are 53 separate policies set out, the majority of which the Environment Section has a role in implementing. A new plan will be put in place during 2022.

Service and Maintenance of Burial Grounds (E09)

Operation and Maintenance of Burial Grounds (E0901) **€944,500**
(Water, Environment, Fire & Library Services)

There are currently 158 burial grounds in the county. Kerry County Council continues to work closely with community organisations who undertake excellent maintenance works in an increasing number of graveyards throughout the county and the Council is highly appreciative of their support and assistance. This cooperation, with such groups, builds and strengthens the Council's relationships with local communities.

The Council is currently working with approximately 60 community groups. In 2021, the Council made financial contributions to 48 of these organisations in recognition of their voluntary work in over 50 burial grounds. Such contributions are based on the submission of programmes of work and are subject to the approval of the Environment Directorate. A provision is made in the 2022 Budget for continued support to community groups, in recognition of their ongoing involvement.

Burial Ground Capital Works

Following a review of funding requirements for burial ground development, a loan has been drawn down. The Council is in the process of finalising plans to complete upgrade works in various burial grounds, along with securing lands for the extension of other burial grounds. Provision of €145,372 is included in the allocation for loan charges to fund the rollout of the burial ground programme. A provision of € 25,000 is being transferred to Revenue from Capital reserves to support works in this area.

Progress has been made on the following developments: -

- The new Columbarium wall in Killarney Burial Ground has been fully completed and interments have taken place.
- Major repair works have taken place to stone walls in Ratoo & Molaffive.
- Tenders have recently been received for Capital works in Rathass Burial Ground, including roadways, footpaths.
- Tender has been sought for the development of a Columbarium Wall in Rathass.
- Extension to Churchtown BG in Beaufort being progressed

Minor Improvement Works

- In 2021, the Council carried out works at several burial grounds as part of an ongoing Improvement Programme. This included upgrades to footpaths in Camp, Ahavoher, Nohoval, Churchill and Aglish Burial Grounds and repairs to existing stone walls in New Cemetery, Old Kilbannivane, Kilmurry & Cromane Burial Grounds.
- In 2021, water connections were supplied to Galey and Lisselton Burial Grounds and water collection systems will be installed in 10 Burial Grounds that are not currently served by a public mains connection.
- As part of the ongoing improvement programme, it is anticipated that improvements will be carried out in 2022 to Inch, Abbey Island access route, and Kilcummin, Burial Grounds.

Service Support Costs (E0999)**€452,795**

This allocation includes Direct Costs relating to the Service and Indirect Costs which represent the share-out of the Central Management Charge. The Direct Costs of €227,265 includes salaries of €199,032, insurance of €21,220 and travel costs of €6,370.

Safety of Structures and Places (E10)**Operation Costs Civil Defence (E1001)****€275,000***(Water, Environment, Fire & Library Services)*

Civil Defence supports the front-line emergency services and assists our local communities. It supports the frontline emergency services in dealing with severe weather, flooding, major accidents and searching for missing people. Civil Defence supports hundreds of community events throughout the year. These include large events such as air shows, concerts and festivals, sports events. Civil Defence also support smaller local community events such as parades or school charity events.

Civil Defence is a volunteer-based organisation and has 3,500 volunteer members throughout Ireland. Volunteers join Civil Defence through the local authority for their area and, in time, having undergone training and gained experience at local level, may progress and qualify as Instructors. Civil Defence services are delivered through the Civil Defence Officer (CDO) of Kerry County Council who is a full-time employee of the local authority and responsible for day-to-day management of Civil Defence matters.

Highlights of 2021:-

- Kerry Civil Defence adapted its services and operations on the ground during the Covid-19 Pandemic in relation to training and operational volunteers who were available to attend duties.
 - The Civil Defence restructured its activities in relation to volunteers attending training or calling by utilising appointments only and modifying training systems in accordance with government Covid-19 guidelines.
 - Civil Defence is changing its Training methods, utilising the services of Video Conferencing through Microsoft Teams.
 - Emergency Services Driving Standard (ESDS) has commenced for our frontline C driver licence volunteers in the Ambulance and Fire Tender.
 - Upgrade of the resilient Desk at Civil Defence HQ.

- Civil Defence expanded and upgraded equipment;-
 - Civil Defence erected a new boat house for quick emergency response in the environs of the Tralee area with a boat and jeep.
 - Replacement of two vans
 - Civil Defence Drone was replaced with a new updated model and is utilised by KCC in surveys from the air.
 - New storage facilities erected at Civil Defence HQ to accommodate a clothing stores and shower facilities.
- Duties; Most of the Community Events for 2021 were cancelled due to Covid-19 but activities during Covid-19 included:-
 - Assisting the HSE in setting up HSE Test Centres, arranging Tentage Pods for swabbing.
 - Civil Defence tentage for mobile swabbing at Nursing Homes and other locations as directed by the HSE.
 - Community Helpline Forum; assisted with various calls to help the local community with Doctors or Hospital appointments, refuse collection, medication collections, food parcels and Covid-19 Testing appointments.
- Recruitment; It is planned to recruit in 2022 and to restructure the local unit.
- Courses; 12 new Emergency First Responders (EFR`s) in 2021 in training.
- 7 x new volunteers have qualified in Powerboat level 1.
- "Towards 2030", a National Policy, was issued by the Civil Defence Branch.

During 2022, Civil Defence will endeavour to maintain volunteer's activities by supporting communities. Training will be kept up to date, where possible, for the purpose of keeping volunteers in certification as required by Pre-Hospital Emergency Care Council and the Health and Safety Authority. Civil Defence will work, also, with the Department of Defence, Civil Defence Branch and the Local Authority within its policies and procedures during this Pandemic.

Dangerous Buildings (E1002)

€10,000

(Roads, Transportation & Marine)

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

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

Emergency Planning (E1003)

€70,000

(Water, Environment, Fire & Library Services)

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

The HSE South manages expenditure (pay and non-pay) and the income of the office. It recoups the apportioned costs from this Council and other Agencies. The Emergency Planning allocation includes the Council's estimated contribution of €19,846 to the HSE South in 2022. The Emergency Planning allocation also includes a portion of the salary of one of two Senior Fire Officers engaged in this area.

Derelict Sites (E1004) **€139,900**
(Water, Environment, Fire & Library Service)

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

Kerry County Council fully recognises the negative impact that derelict buildings have on the visual appearance of our towns and villages across the county. The economic climate, over the past number of years, has posed challenges for the management of derelict sites across the county. We work closely with community and voluntary groups, including Tidy Towns Groups, at local level. The help and assistance provided by these groups is extremely important. There are currently 69 sites on the Derelict Sites Register. We have an active and ongoing programme with a view to addressing dereliction in our towns and villages. All options are looked at, up to and including compulsory purchase orders, where necessary.

Water Safety Operation (E1005) **€566,000**
(Water, Environment, Fire & Library Services)

The allocation includes salaries, travel, equipment, refurbishment of lifeguard stations and other costs associated with this programme. The Council will continue to provide a Lifeguard Service in 2022 at all our Blue Flag beaches where the Blue Flag Criteria or a Water Safety Risk Assessment requires us to do so. Voluntary Rescue Services at Ballybunion, Ballinskelligs, Ballyheigue, Banna, The Cashen, Derrynane and Killarney, together with Irish Water Safety and R.N.L.I., will again receive financial support in 2022.

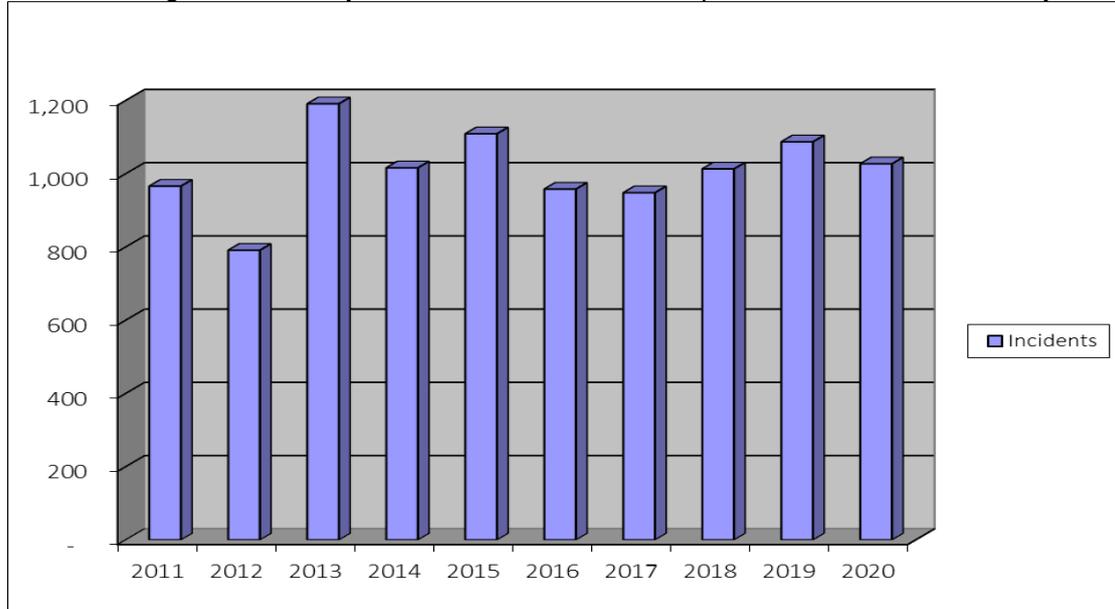
Under European and Irish Law, submissions from the public are invited in respect of new locations to be considered for identification as designated bathing areas. There are currently 15 designated bathing areas in the county. Any additional bathing area designated will require monitoring to ensure it meets the stringent microbiological water quality standards suitable for bathing. No new submissions were received from the public in 2021 but applications from previous years are still being assessed using the criteria set out by the EPA for designating bathing waters.

Service Support Costs (E1099) **€249,657**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge.

Operation of Fire Service (E11)

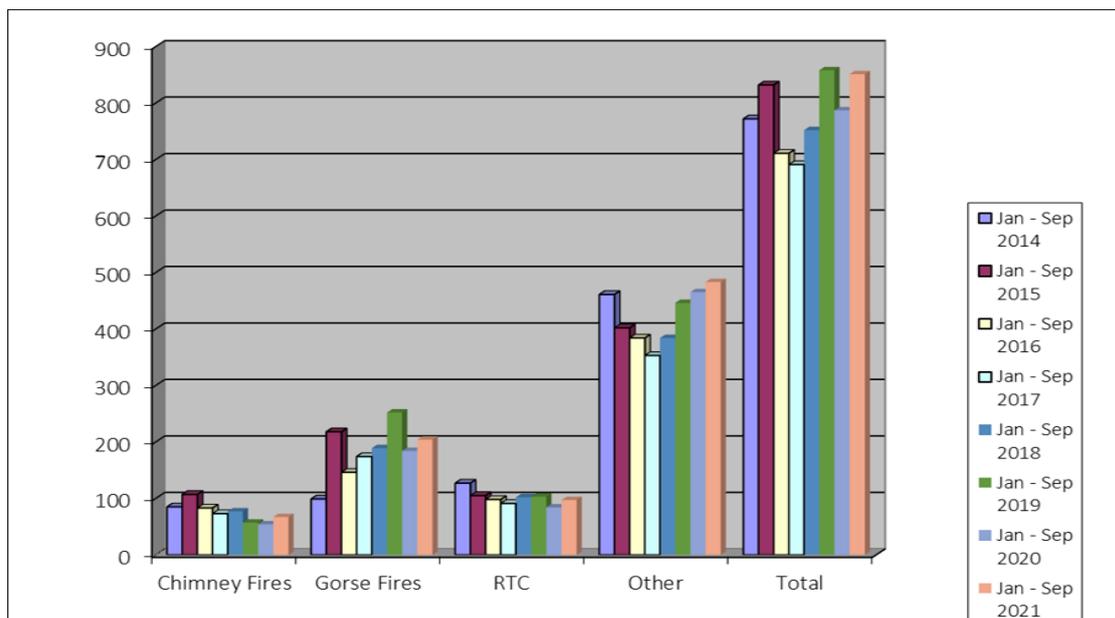
The following is a summary of number of incidents responded to over the last 10 years:



The Council operates 10 fully equipped Fire Stations, with firefighters on 24-hour call-out in the following towns: - Tralee, Killarney, Listowel, Castleisland, Caherciveen, Daingean Uí Chúis, Ballybunion, Kenmare, Killorglin and Sneem. A total of 105 Retained Firefighters and 3 whole-time Firefighters are employed by the Council.

The Fire Service has responded to 851 incidents up to the end of September 2021. This represents an 8.13% increase on the 787 incidents during the same period in 2020. Road Traffic Collisions, Gorse Fires and Chimney Fires are the major incident types requiring fire brigade mobilisation.

The Fire Service has responded to 204 Gorse Fire incidents up to the end of September 2021. This represents an 10.87% increase on the 184 Gorse Fire incidents during the same period in 2020.



Fire Services Investment Programme

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

Upgrading Existing Fleet

The Fire Service hopes to get a new fire appliance before the end of 2022, which will be funded by Central Government under the Fire Appliance Procurement Programme. In addition, a 4WD Jeep and Fire Service Water tanker will be delivered in 2021. The Council continues to endeavour to upgrade the existing Fire Service vehicles including the purchase of Used Appliances from the UK to replace our older vehicles.

Operation of Kerry Fire Service (E1101) **€5,288,000**
(Water, Environment, Fire & Library Services)

The operation of the Kerry Fire Service is estimated to cost €5,288,000 for 2022. The provisions in this allocation are in respect of the following: -

Operation of Kerry Fire Services	€
Salaries/Wages/Allowance	3,641,400
Purchase of Equipment/ materials	368,998
Contribution-Mid West Mobilisation	272,186
Gratuities	187,194
Energy/ Utilities	164,418
Plant/Equipment Repair and Maintenance	171,148
IT /Communications Expenses	50,994
Insurance	117,463
Irrecoverable Charges	82,000
Rates/Rent/Cleaning/Security	88,168
Travel and Subsistence	41,867
Printing and Office Costs	56,322
Agency - Payments to Other Local Authorities	31,000
Training / Welfare	14,842
Total	5,288,000

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

Kerry Fire Service Department's contribution to the Munster Regional Communication Centre (MRCC) in 2022 is also included here at a cost of €272,186. The MRCC, hosted by Limerick City & County Council, is responsible for emergency call-taking and mobilisation services for the 7 Local Authority Fire Services within the Munster region. Limerick City & County Council also acts as the contracting authority on behalf of the participating authorities for this service. The MRCC helps to ensure an appropriate coordinated response to incidents, at a reasonable cost.

The allocation also caters for the repair and maintenance of our building stock, purchase of crash rescue equipment, breathing apparatus equipment, miscellaneous

and general equipment, repair and maintenance of vehicles and plant, insurance cover, rents, rates and energy requirements for the Fire Stations.

In previous years, the Council approved putting provisions aside for the payment of firefighters' gratuities and equipment purchases. In 2022, a sum of €60,000 is being brought into the Revenue Account from Capital to fund Fire Fighters' gratuities, with a further €50,000 from Capital to support the purchase of specialised equipment.

Fire Services Training (E1103) **€715,000**
(Water, Environment, Fire & Library Services)

This allocation provides for ongoing weekly drill training and specialist training courses, provided to our 105 Retained and 3 Whole-time firefighters, to ensure that their levels of firefighting expertise are maintained to the appropriate standards for Health and Safety requirements. It also provides for the training of new recruits to the Fire Service and the provision of ongoing Refresher Training Courses for existing firefighters. In previous years, the Council approved putting provisions aside for ongoing specialist training/safety programme in the fire service.

Service Support Costs (E1199) **€517,720**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. Direct Costs of €40,821 includes salary costs of €5,854 and insurance costs of €34,967.

Fire Prevention (E12)

Fire Safety Control Cert Costs (E1201) **€164,000**
(Water, Environment, Fire & Library Services)

In the period 1 January 2021 - 30 September 2021, a total of 92 Fire Safety Certificate Applications for the construction, material alteration or change of use of buildings were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2020 and received in 2021, a total of 67 Fire Safety Certificates were granted, certifying compliance with Part B of the Building Regulations 1997 to 2019.

This allocation covers staff costs and office expenses associated with this area.

Fire Prevention and Education (E1202) **€213,500**
(Water, Environment, Fire & Library Services)

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

As part of this programme, the Fire Services Department, in cooperation with the Community Services Department, arranges for the procurement, distribution and installation of smoke alarms in the homes of vulnerable members of the community throughout the county, free of charge. The purchase of these alarms is funded by the DHLGH under the Community Smoke Alarm Schemes.

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

Inspection/Monitoring of Commercial Facilities (E1203) **€106,400**
(Water, Environment, Fire & Library Services)

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

Assessments are also carried out on planning applications received for the alteration or extension of existing premises. Fire Officers also attended licensing courts in relation to renewal of Dance Licences, Liquor Licences, Gaming Licences, etc. This allocation covers staff costs and associated office expenses.

Service Support Costs (E1299) **€146,812**

This allocation relates to Direct costs of € 2,472 and Indirect Costs representing the share-out of the Central Management Charge.

Water Quality, Air and Noise Pollution (E13)

Water Quality Management (E1301) **€702,000**
(Water, Environment, Fire & Library Services)

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

- Extensive water quality monitoring.
- Enforcement and implementation of a broad range of water quality legislation.
- Provision of oil pollution response.
- Enforcement and implementation of the Air Pollution Act and the Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012. This bans the sale and burning of smoky coal within the relevant areas, as defined under these regulations. At present, the ban applies to the Tralee and Killarney Town areas and environs.

The allocation for 2022 will provide for continued activity in a range of areas in the coming year including: -

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

Inspection and monitoring activities in this area, in 2022, will be undertaken in keeping with the current River Basin Management Plans, which were introduced under the second cycle of the Water Framework Directive implementation process. Development of a new plan under the third planning cycle is currently underway at national level and we will provide support to this process.

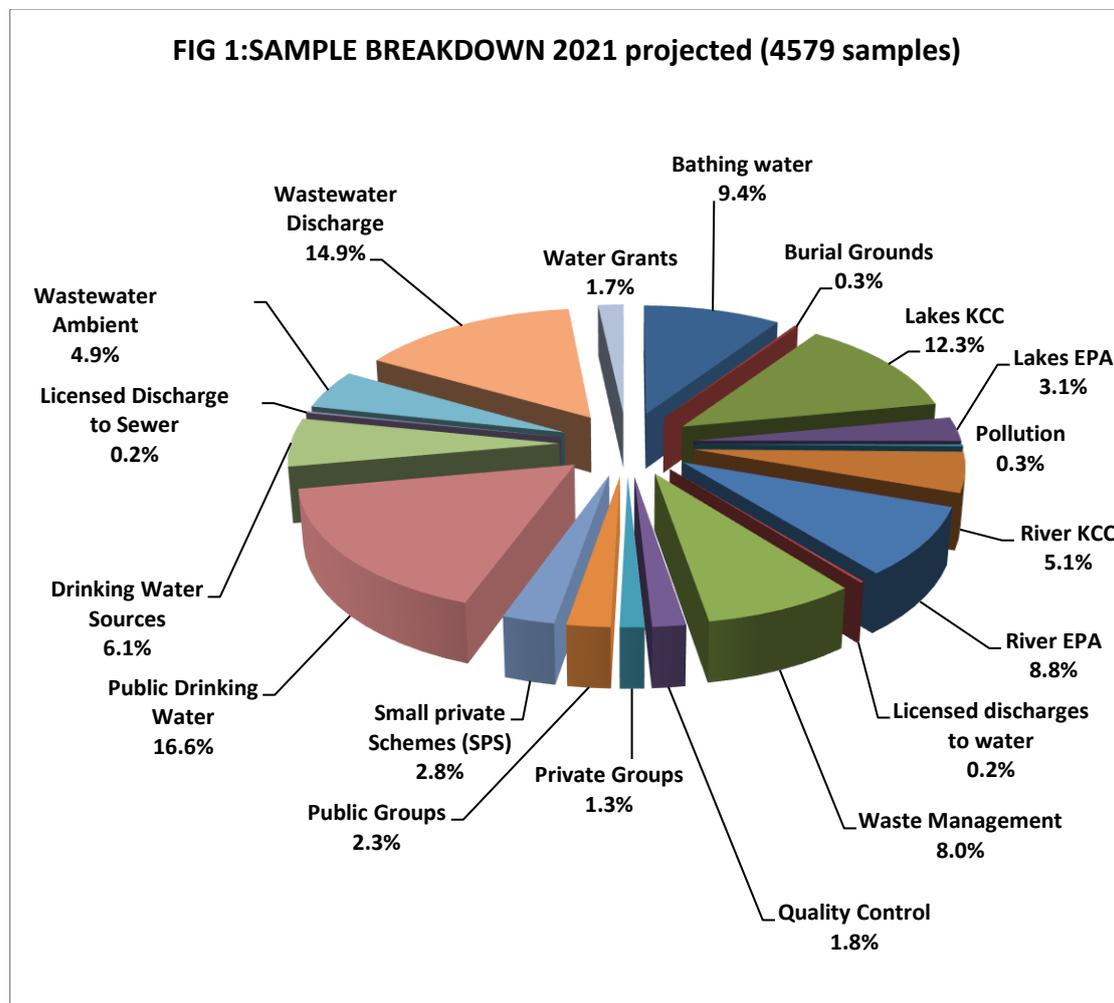
The Council is tasked with carrying out inspections of Domestic Wastewater Treatment Systems in County Kerry under the EPA's National Inspection Plan and work in this

area is on-going at present. The allocation will provide for the costs involved in carrying out these inspections in 2022. A sum of € 15,000 is being brought into the revenue account from capital to fund costs associated with Lough Leane monitoring and €100,000 is being brought into revenue account from capital account to fund salaries and associated costs of inspection of domestic wastewater treatment systems (including septic tanks).

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

Operation of the Council Laboratory

The Draft Budget allocation for Laboratory costs is included in E0701 and E1301 above. The portion applicable to Water Services is reflected in Division C and recouped under the Service Level Agreement (SLA).



In 2021, the laboratory is set to process at least 4,500 samples, involving approximately 51,000 tests. Of these, it is estimated that Laboratory staff will take 3,250 samples and analyse 35,000 tests. Samples taken or analysed by KCC laboratory to date have increased to 2765 from 2429 for similar period last year, an almost 14% increase. The remainder of samples are taken primarily by Water Service and Environment staff, while the remainder of tests are analysed by subcontracted accredited laboratories. Most subcontracted tests are done for drinking water and are for those tests for which our laboratory is not yet accredited. At present, however, this

proportion is dropping each year as scope of accreditation increases. At present, our laboratory is accredited for 84% of all drinking water requirements. Because of largely capacity issues some 20% of operational Wastewater samples and tests are also subcontracted.

Activity accurately reflects the primacy of samples for a rural county with significant emphasis on tourism, such as Kerry. Thus, the high number of drinking water samples (23% of all sampling activity) reflects a high number of different water supplies in the county. Public supplies account for 16.6% of all activity, which, from January 2014, are being managed by the Council for Irish Water. Up to 200 different supplies, serving populations greater than 50 persons, are analysed regularly based on population. These include both public and private water supplies.

Irish Water is responsible for managing public water and wastewater facilities. 32.3% of samples analysed by KCC lab staff are estimated to be for Irish water in 2021, compared to 33.6% in 2020 and 44.1% in 2019. In the case of testing activity (tests processed both inhouse and subcontracted) ie. lab tests, Irish Water is estimated at 50%. However, as 24.5% of tests processed in lab are subcontracted to outside labs, Irish Water testing accounts for 39.8% of total inhouse testing in the Council laboratory.

Test activity of samples from rivers and lakes was reduced to 21.1% in 2020 from a high of 40% in 2015. This reduction is because of new requirements, whereby compliance testing for rivers and lakes is undertaken solely by the EPA. The Council is still involved in sampling, but the samples are couriered to EPA labs in Kilkenny, Castlebar, Dublin and Monaghan.

Laboratory Accreditation

All laboratories supplying drinking water data to the EPA and EU must be formally accredited to ISO 17025 standards from January 2016. The accreditation body responsible for this is INAB (Irish National Accreditation Board). The Council is now formally accredited to analyse 32 routine chemical and microbiological parameters. Indeed, the Council's laboratory is only one of six Local Authority laboratories in the country to be so. The laboratory is ranked second in the country in having the greatest number of drinking water parameters, which we report as accredited (84%). We hope to have a further two parameters formally added to our scope in 2022 by the accreditation board. Our current scope can be found on Irish National Accreditation Board website

Future Pressures on laboratory activity

In addition, the following programme of work will need to be considered in 2022:-

- Increased level of monitoring for bathing waters to embrace green coast and newly identified beaches. This monitoring in 2021 has increased by 25% compared to 2016. Because of impact of rainfall events and subsequent vulnerability of beaches, it will be necessary to increase frequency of monitoring of certain beaches in 2022.
- There is an increasing requirement for reporting requirements to EPA, particularly where exceedance of EU limits in drinking water arise. Prior to 2015, formal reporting was only required on an annual basis. This is now done monthly.
- Increased level of monitoring on operational samples for public drinking water and wastewater.
- Increase in level of investigative monitoring of rivers and lakes in line with agreed sampling program coordinated by LAWCO, EPA and KCC.

Service Support Costs (E1399) **€225,054**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge.

Climate Change, Energy & Flood Management (E15)
(Roads, Transportation & Marine)

Climate Change & Flood Management (E1501) **€426,000**

Climate Change will, in the future years, affect all of Kerry County Councils service divisions and will be incorporated into each area of operation in the Council. The challenges of Climate Change are becoming everyday evident and will affect each and every one of us and the communities in which we live, work and recreate. The level of ambition required to address its effects is not to be underestimated.

Climate Change is increasingly being recognised as a significant global and local challenge with responses required in terms of plans and projects to mitigate the causes of climate change and in behavioural change to adapt to the now inevitable consequences of our changing climate. Action at local level from individuals and communities is vital to help manage the risks and impacts of climate change across communities. Kerry County Council, in accordance with the provisions of the Climate Action and Low Carbon Development Act, adopted a Climate Change Adaptation Strategy 2019 - 2024 in September 2019. This is the first step in increasing knowledge and understanding of our changing climate, growing resilience, and enabling effective responses to the threats posed by climate change. We are currently building our internal management structures to deal with Climate change and our external engagements to ensure we can show leadership and influence in this area.

While the Climate Change Adaptation Strategy focuses on adapting to adverse effects of climate change, the Government, through the Climate Action Plan 2021, has set out ambitious targets across all sectors, including the public sector, to mitigate the causes of climate change (i.e. reduce greenhouse gas emissions). Targets include energy efficiencies of 50% for Local Authorities and a reduction of greenhouse gas emissions of 51% by 2030. These are new and challenging targets which will require a level of ambition and application beyond what we would normally apply. These will require a reduction in the energy use and carbon emissions of our significant energy users (SEU's), namely Public Lighting (Elec), Fleet (Fuel) and Buildings (Electricity & Thermal).

On 4th November 2021, the Government published the draft text of the Climate Action Plan 2021. Local Authorities will now be required to develop their own 5-year Climate Action plans to set out how they intend to achieve these required CO2 reductions.

Key elements of the plan are:-

- Establishes 2050 emissions target of 51% reduction in Greenhouse Gas emissions from the Public Sector.
- Introduces a requirement for Public Sector bodies to complete Climate Action Roadmaps by the end of 2022.
- Reaffirms the requirements of the Climate Action and Low Carbon Development (Amendment) Act 2021 to prepare a Climate Action Plan at least once every 5 years, containing both mitigation and adaptation measures, and to develop a decarbonization zone within its administrative area that will become the focus for a range of climate mitigation, adaptation and biodiversity measures.

Preliminary work has commenced on a Climate Action Plan for the county, which will be progressed in 2022. Kerry County Council has nominated the Dingle Peninsula as a decarbonisation zone for the County, building on the superb local level climate action awareness and projects, and is awaiting further direction from the Department on the next steps in developing this proposal.

Energy

The Energy Office is deployed over a number of services to promote energy conservation, monitor energy consumption, procure energy, meet legislative requirements relating to energy reporting and ensure best value through installation of energy efficient equipment, such as pumps, electric motors, lighting, heating systems and utilising renewable energy sources where appropriate.

In accordance with S.I. 426 of 2014, the Council reports its energy consumption annually to the Sustainable Energy Authority of Ireland (SEAI). This data is then used to determine the Council's performance with regard to the 33% energy efficiency improvement target that had been set for all Local Authorities. Performance is specified in terms of an Energy Performance Indicator (EnPI). The Council are now using a composite performance metric of population served, number of public lights in charge and kilometres of road maintained or repaired, which contribute to the calculation of the Energy Performance Indicator for the organisation.

The Council has made significant progress in the area of energy conservation in recent years. It utilises renewable energy in the form of wood pellet, wood chip, solar thermal, photovoltaic, heat pumps, high efficiency boilers and lighting and energy management practices to reduce expenditure and improve energy efficiency.

Achievements in 2020 and 2021 include: -

- In 2017, the Council successfully achieved ISO 50001 certification, from NSAI, of the Energy Management System which was implemented across the organisation. This is a recognised badge of excellence for the organisation and demonstrates our exemplar status among Local Authorities in Ireland. In August 2020, a recertification audit was undertaken by the NSAI. This resulted in the successful recertification of Kerry County Council's Energy Management System to ISO 50001 standard until September 2023. A subsequent surveillance audit in August 2021 was completed successfully with no adverse findings or recommendations.
- The ISO50001 standard specifies the requirements for establishing, implementing, maintaining and improving an energy management system, whose purpose is to enable an organisation to follow a systematic approach in achieving continual improvement of energy performance, including energy efficiency, energy security, energy use and consumption. The standards help the Council to continually reduce energy use, and therefore reduce energy costs and greenhouse gas emissions, creating an ethos of energy monitoring and saving across the organisation.
- The Energy Section collated and submitted energy consumption data for 2020 for all Council operations to SEAI, in line with the energy monitoring and reporting requirements of SI 426 of 2014. The verified results for the 2020 reporting cycle are not yet published by the SEAI. However, to date, the Council are currently on track to meet the 2020 target of 33% energy efficiency improvement, with a recorded 42.9% energy saving submitted for verification.
- The Council participated in the 2020 SEAI Better Energy Communities project which resulted in the upgrade of several circulation pumps in the heating system of County Buildings.

- In 2020, the Council updated and completed Display Energy Certificates for all buildings over 250m² frequently visited by the public. Updating these certificates for 2021/2022 is ongoing

Energy Targets for 2022

- Maintain ISO50001 certified Energy Management System, to ensure the organisation remains on track to achieve the previous year's 2020 efficiency target and is compliant with all energy related legal obligations.
- Develop and Publish a "Green Campus Programme" for all our major facilities and operations.
- Continue to report on monthly Energy Performance Indicators of Significant Energy Users across the organisation.
- Carry out internal audits of the Energy Management System to ensure its suitability to the organisation and that the system is being implemented accordingly.
- Examine requirements of upcoming legislation (Climate Action and Low Carbon Development (Amendment) Act 2021, Clean Vehicles Directive, Climate Action Plan 2021) to determine the obligations on Kerry County Council in terms of future, strategies and targets.
- Identify areas across the organisation, where additional training is required in terms of energy awareness competencies and arrange for such training with the support of SEAI. Host Energy Awareness Day as part of the Optimising Power at Work Campaign with the assistance of the OPW/SEAI to raise awareness of improvements being achieved by Kerry County Council in terms of energy efficiency and increase engagement with colleagues on the topic.
- Upgrades to the public lighting inventory continue to be a priority in terms of energy efficiency with the move to LED lighting. Continue to work with the public lighting team to track savings and monitor improvements as the works on the regional upgrade of the public lighting network are executed.
- Continue to update the Display Energy Certificates for all buildings over 250m² frequently visited by the public.
- Investigate further opportunities to facilitate the introduction of electric vehicles within the Kerry County Council fleet.
- Work with the SEAI appointed Sustainable Energy Community Network mentor in supporting the various community groups around the county that have registered as Sustainable Energy Communities.
- Continue to work with and support Transition Kerry, Dingle Hub, Kerry Sustainable Energy Co-op, North East West Kerry Development Partnership, South Kerry Development Partnership and IRD Duhallow in the areas of energy efficiency and sustainability.
- Continue to work with our partner REIL/Enprova under the Energy Efficiency Obligation Scheme in the identification of energy efficiency project and participate in the SEAI Better Energy Communities programme for support funding for any identified projects.

Flood Management – Catchment-based Flood Risk Assessment & Management (CFRAM)

The Catchment-based Flood Risk Assessment and Management (CFRAM) programme is an OPW 10-year government programme for flood relief measures and includes an initial allocation for 4 schemes in Kerry (Tralee - €31m; Kenmare - €5.4m; Abbeydorney - €280k and Banna - €140k). These schemes are being progressed to design and planning stages by the Council, through a dedicated project team, set up in 2020 in conjunction with the OPW, for these programmes.

The project team is progressing the appointment of Engineering and Environmental Consultancy Services for both the Kenmare and Tralee Flood Relief Scheme.

- RPS consultants were appointed on the Tralee FRS in August 2021 and works are underway to complete the design of the Scheme, carry out the necessary environmental assessments, and progress same through the necessary planning consent process. This will take several years with the scheme scheduled to be submitted for planning consent in Q3 2024.
- It is proposed to have a Consultant appointed on the Kenmare FRS in Q1 2022.

The design of these schemes will involve extensive consultation with all stakeholders, including the members and the local community. The project team, engagement of Consultancy Services and the capital works programme are fully funded by the OPW.

Flood Relief Works have been completed at Foiladuane, Glenflesk. The first phase of the Clieveragh, Listowel Flood Relief Scheme was also completed in Q2 2021 with an upgraded culvert installed under the R551. A Minor Works Application for Phase 2 (over €700,000) (consisting of an Impoundment area, overflow channel etc.) was submitted to the OPW. The application is currently pending.

Coastal Flood and Erosion Risk Management (CFERM) Studies are ongoing in both Tralee Bay (Ballyheigue to Brandon Point) and Dingle Bay East Castlemaine Harbour. It is intended that the completion of these studies will provide Kerry County Council with Coastal Management Plans for these two areas, which will support any funding requirements for protection works in these areas.

A provision is being made for loan charges of €63,842 and, in addition, a sum of €75,000 is being brought into the revenue account, from capital reserves, to fund climate change projects in this area.

Service Support Costs (E1599)

€124,544

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

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Recreation and Amenity

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

Leisure Facilities Operations (F01)

Leisure Facilities Operations (F0101) **€403,600**
(Economic & Community Development)

The proposed allocation includes loan repayment charges of €134,168 for Killarney Sports and Leisure centre, administration and technical support salary costs, ICT expenses, insurance costs and a provision towards a future capital replacement fund from the Leisure Centre operations.

Contribution to External Bodies Leisure Facilities (F0103) **€60,000**
(Economic & Community Development)

This allocation includes the provision of financial support from the Council to Ballybunion Swimming Pool. This is in recognition of the importance of this facility in supporting the area and its business community and the need for an indoor leisure facility for those visiting this seaside destination. It also includes a contribution for financial support to Tralee Sports and Leisure Centre.

Service Support Costs (F0199) **€24,815**

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

Operation of Library and Archival Service (F02)

Library Service Operations (F0201) **€2,679,300**
(Water, Environment, Fire & Library Services)

This allocation provides for staff and administration costs of the Kerry Library service. Provision of € 167,565 is also made for servicing of loans in respect of completed capital works. Staff costs account for the major part of the Revenue Budget.

Kerry Library operates 9 full time branch libraries throughout the county - Ballybunion, Caherciveen, Castleisland, Daingean Uí Chúis, Kenmare, Killarney, Killorglin, Listowel and Tralee. The Mobile Library service visits 90 communities throughout rural and urban Kerry and a dedicated Local History and Archives section operates from Library Headquarters. The core service of book lending is complemented by a range of other services including a growing online offering through the library website www.kerrylibrary.ie, free public internet and WiFi at all libraries. The service is underpinned by the Libraries National Strategy 2018 - 2022: *Our Public Libraries 2022 Inspiring, Connecting and Empowering Communities* and the Kerry Library Development Plan 2016 - 2021.

2021 was again a major challenge for libraries nationwide. The use of online library services increased significantly during the pandemic, with e-books, e-magazines, e-learning courses, e-audio books, e-languages and e-newspapers all available free of charge via the library website www.kerrylibrary.ie.

Library staff adapted to the challenge and provided a range of alternative services online including children's storytime; book club meetings; a phone and e-mail response to general reference, local history and archives enquiries and online Kerry postcard exhibitions in conjunction with the Bealtaine and Architecture Kerry Festivals.

Limited services returned in May, including browsing and borrowing, book returns, photocopying, book requests and a contact and collect option. Further services were restored from 20 September, including newspaper access, public internet and WiFi, printing and the availability of study spaces, all within the parameters of the prevailing public health guidance.

Although closed for a long period due to the Covid-19 restrictions, overall, in 2021 usage of library services is increasing – up to the end of September, 118,063 items have been borrowed from Kerry Libraries with 74,568 individual visits by members of the public. While this is positive, it is a long way short of the total 2019 figures [501,488 items borrowed & 485,203 visits].

Library Programmes

Kerry Library continued to deliver, albeit online, the nationally supported library programmes, each supplemented by the provision of quality book stock, trained library staff and availability of national funding. These include:

(i) the Right to Read literacy support programme which has four pillars – Spring into Storytime [April]; the Summer Stars Children's Reading Programme [June to August], which, during 2021, included 24 online events for primary school children; immensely popular weekly competitions at each library and a Library Story Trail at Tralee Town Park. As children returned to visiting their local libraries, participation rates increased significantly - from 807 in 2020 to 2127 in 2021, a 260% increase; The Children's Book Festival programme [October] was delivered totally online via the Kerry Library website and social media sites and with excellent liaison between primary schools and libraries around the county; the Family Reading initiative [November/December]

(ii) Work Matters at the Library

This programme, with national Dormant Accounts funding, delivered an online Careers Workshops series and has enabled a 2-year subscription to the business research aid www.vision-net.ie

(iii) Healthy Ireland @ your Library

Kerry libraries continue to engage with the national 'Healthy Ireland at your Library' programme and are currently participating in Phase 3 [2020-2021] in association with the LGMA [Libraries Development] unit. The available funding allows libraries to provide a wide range of health-related book stock, online resources and an online lecture series across the service.

(iv) Age Friendly programme

In association with the National Age Friendly Libraries Recognition Programme, Killarney library is to be added to the list of libraries participating nationally [Caherciveen was designated as an Age Friendly Library in 2019]. Service provision, including both library material and infrastructure requirements, for older people is reviewed on an ongoing basis at these libraries [including large print books, access

and support when using online services, parking availability, seating requirements, etc.]

While physical attendance at library events was not possible during 2021, the delivery of these programmes online by both library staff and external facilitators allowed participation by a wider audience, both from schools countywide and by members of the general public.

Right to Read Award

For the third year in a row, Kerry Library was the recipient of a national Right to Read Award. This Award recognises efforts by individual local authorities on an annual basis to support and promote literacy skills development and provide responsive literacy programmes throughout the authority.

Book Request and Distribution Service

Library members can continue to request & receive books from the holdings of any library across the country and have them delivered promptly, free of charge to their home library. The uptake of this service is increasing, and it provides a prompt, efficient means of providing books to users that would otherwise be outside of their reach. Equally it is facilitating greater use of the Kerry Library reserve stocks as any library member from across the country can avail of a reciprocal borrowing arrangement.

Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities

Dormant Accounts Funding was again received during 2021 as part of a Government of Ireland initiative from the Dept. of Community and Rural Development to provide Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities. This will enhance the ongoing Kerry Library Literacy Support programme and the partnerships with local agencies to promote life-long learning.

Among the provision is: Sensory packs and Story Sacks at each library; Equivalency cubes to support persons with dyscalculia (the numeracy version of dyslexia); Installation of Sensory Walls at Caherciveen, Castleisland, Listowel & Tralee Libraries; availability of C-Pen readers to assist those with reading difficulties such as dyslexia.

Listowel Library has added a 'Cubbie' Sensory Hub unit to its range of services. This will offer a user experience for children, teens and adults with sensory impairments (autism, general anxiety, dementia, ADHD, dyspraxia, etc.). Provision of this equipment was facilitated by Dormant Accounts Funding, as part of a Government of Ireland initiative from the Dept. of Community and Rural Development to provide Library Supports for Marginalised, Socially Excluded and Disadvantaged Communities and by Kerry County Council matched funding.

Kerry Library also provided 400 taster 'Quick Reads' book packs for adults in Kerry who need literacy support and who are engaging with adult literacy initiatives and presented sets of 100 books for the benefit of children who attend Kerry Intervention & Disabilities Services to Centres in Tralee, Listowel & Killarney. Information was provided on the various literacy supports that Kerry Library is providing, including current library services and online resources and on the free online Touch, Type, Read and Spell [TTRS] resource available for users who wish to improve their literacy and language skills.

The aim is to make current library resources available to support existing literacy initiatives, engage with those who are socially excluded and marginalised and also to help those for whom English is not a first language.

Local History & Archives Service (F0202) **€105,100**
(Water, Environment, Fire & Library Services)

This allocation represents salaries and associated office costs. Kerry Library continues to acquire copies of each book relating to Kerry, current Kerry newspapers and antiquarian material as it becomes available. The Local History & Archives Section is used by members of the public for a range of services, including academic research, family history, student projects and research for publications. The section re-opened to the public in October 2021 but during the closure over 500 e-mail and postal enquiries were responded to while the monthly "Footprints" insert on Radio Kerry continued as normal.

A number of important donations were received including: Brosna National School registers, also incorporating the former Mount Eagle NS (Donor: Brosna National School Board of Management); The D.J. Cremin business archive, Kenmare (Donor: Nell Crushell); 126 Kennelly picture postcards from the 1950s and early 1960s (purchased); 21 Killarney postcards (Donor: Bob Taylor-Vaisey, Canada); 2 boxes of ECT Record Registers from St. Finan's Hospital; Mountjoy Prison - released prisoners photograph November 1926 (digital copy, including J.J. Sheehy, J.J. Rice and Con Casey) (Donor: George Rice) and a 1960's ariel photograph of Kevin Barry's Villas, Tralee. Kerry Library continues to source and welcome donations of archives relating to the history of the county.

A Historian in Residence was engaged on a contract for service to carry out Decade of Centenaries related research from June to November 2021, funded by the Department of Arts, Sport, Media and Tourism under the Community Strand of the national Decade of Centenaries programme.

Purchase of Books, CDs etc. (F0204) **€280,000**
(Water, Environment, Fire & Library Services)

The nationally recommended figure for expenditure on stock is €3.77 per head of population. The Kerry spend in 2021 was €1.84. The total stock currently held at Kerry Library is 396,391 items. During 2021, usage of on-line resources continued to grow and increased by 273% and additional national funding has been made available to support the increased demand for e-books and e-audio. Kerry Library always seeks to achieve the best value for money, having regard to the available book fund.

Service Support Costs (F0299) **€996,392**

This allocation includes Direct Costs of €74,530 which relate to Salary costs of €27,200 and insurance costs of €47,330 and Indirect Costs representing the share-out of the Central Management Charge.

Outdoor Leisure Areas Operations (F03)

This work programme is associated with the maintenance of outdoor leisure areas, playgrounds and beaches, including our commitment on the level of service to be provided.

Parks, Pitches and Open Spaces (F0301) **€1,470,900**
(Roads, Transportation & Marine)

Amenity Areas

The maintenance of amenity areas throughout the county, though funded under this programme, is carried out by the Municipal District Area staff. The level of service that can be provided, having regard to the available budget, will be set out in the Annual Schedule of Municipal District Work Plans. A sum of €36,000 is being brought into revenue, from capital, to fund amenities in this area.

Playgrounds (F0302) **€141,000**
(Roads, Transportation & Marine)

The Council manages and maintains 41 playgrounds throughout the County with 4 new playgrounds coming on stream in 2021. Significant inclusive upgrades were also carried out by the Council to 4 existing playgrounds. Further upgrades to existing playgrounds are planned to increase the universal access appeal in the next 12 months.

The Council's Play Policy is also currently under review. This involves significant public consultation with users and community groups including disability awareness organisations. A provision of €15,000 has been included to provide for the replacement of playground equipment and support grant funding.

Beaches (F0303) **€516,000**
(Roads, Transportation & Marine)

The cleaning and collection of litter on Blue Flag Beaches is a function that is carried out in each area by the Municipal District Area staff. Clean beaches are a basic requirement in a tourist county, not only to achieve Blue Flag status, but also to add to the enjoyment derived during the summer months.

The level of service that can be provided, having regard to the available budget, will be set out in the Annual Schedule of Municipal District Works Plan. An allocation of €437,263 has been included towards beach cleaning which includes materials, insurance, plant/machinery and salaries. Support will be given to active community groups who assist in beach cleaning. During the summer of 2021, enhanced beach cleaning services were provided in support of the Government's initiative to promote an outdoor summer. Furthermore, this allocation includes a provision of €46,660 to support our Blue Flag Beaches initiative including salaries, minor contracts, materials, laboratory costs etc.

This service also contains a provision for funding of Municipal District Enforcement Officers. The role and function of these officers is to address issues arising within each Municipal District, resulting in increased focus and activity on matters such as hedge cutting enforcement, litter control, signage, beach by-laws, casual trading and burial ground by-laws. The Enforcement Officers also liaise directly with Elected Members and report to the Municipal District Officer within each of the Municipal Districts.

Service Support Costs (F0399) **€979,763**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. Direct Costs of €188,868 relate to salaries of €178,315 and insurance of €10,553.

Community, Sport and Recreational Development (F04)

Community Grants (F0401) **€37,000**
(Finance)

This allocation is in respect of a contribution towards Kerry ETB to support Kerry Life Education, a health education and substance/alcohol abuse awareness programme, across the entire county.

Community Facilities (F0403) **€34,200**
(Finance)

This allocation represents a contribution to the operational costs, including insurance, of community facilities such as St Patrick's Bungalows, Tralee, Áras Padraig, Killarney, and countywide allotment projects.

Recreational Development (F0404) **€207,850**
(Economic & Community Development)

Kerry Recreation & Sports Partnership (KRSP)

Kerry Recreation and Sports Partnership (KRSP) is funded on an annual basis, primarily by Sport Ireland and the allocation in the Budget provides for salaries and associated programme costs in this area. A provision of €10,000 is included in the Draft Budget as part of the funding requirement by the Irish Sports Council. The overall aim of KRSP is to increase participation levels in sport and physical activity in the county and to ensure that local resources are used to best effect.

In 2021, additional grants of €56,805 were allocated to Kerry Recreation & Sports Partnership through the Sport Ireland Dormant Accounts Fund for

- Community Sports Hub (Tralee) Phase 2
- Sports Inclusion Disability Projects

In 2022, KRSP will aim to continue to engage in the following initiatives, programmes and events: -

- Work with relevant partner organisations and national governing bodies (NGB's) to coordinate sport programmes, events and activities to increase participation levels in sport and physical activities across the 5 Municipal Districts of Kerry, with a particular focus on walking, running, cycling, swimming and outdoor sport and recreation.
- Support clubs and communities to target increased participation in conjunction with key partners and NGB's with a particular emphasis on low participation groups such as the Traveller Community, older men (through the Men's Shed network), people with disabilities, asylum seekers and women aged 30-50 years.
- Coordinate the involvement of schools to take part in programmes and events that provide participation opportunities, strengthen school-club links and provide school children with opportunities to access and enjoy new sports.
- Work with partner organisations and relevant NGB's to develop opportunities for people with disabilities to get involved and participate in sport and coordinate and organise a disability specific event such as 'Sports Ability Day' through NGB sports.

Service Support Costs (F0499) **€109,177**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €7,949 relate to salaries.

Operation of Arts Programme (F05)**Administration of Arts Programme (F0501 & F0502)** **€713,100**
(Economic & Community Development)

The Arts Service works to develop arts and creative practice in Kerry. This includes support to artists, art festivals and events, venues, organisations, agencies, communities, schools, as integral elements of our living culture. Its work programme is supported by the Arts Council, the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media and Creative Ireland. Budgets are maximised through leveraging national funding, where possible, to support the Arts sector. In 2021, the Arts sector in Kerry continued to be affected by Covid-19 restrictions with Kerry County Council supporting arts festivals, events, arts venues, and key programmes to ensure the arts and creativity remained a vibrant part of life in the county

In addition to the 2021 Arts Budget, the Arts Service also administered funding for the following: -

- Creative Ireland Kerry Programme - a 5-year (2017 – 2022) initiative that places creativity at the centre of public policy and is funded by Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. In 2021, this funding facilitated a focus on creative sector support (film etc) and climate action.
- Local Live Performance Scheme -. This funding was provided by Department of Culture, Arts, Tourism, Sports, Gaeltacht and Media to support the commercial music and live performance sector. €143,000 was secured in June of 2021 and six live concerts were delivered across three Municipal Districts during September 2021. A further €143,00 has since been awarded and will enable the delivery of more local live music performances in November and December 2021. This additional funding is a welcome support to the commercial music sector.

Objectives and Priorities 2022

The new Arts Strategy 2022 – 2027 will be developed in 2022. The objectives and priorities will be developed through public consultation with the sector. The strategy will seek to respond to the changes for the sector, a greater focus online, the need to support artists, arts festivals, and venues and to ensure wider engagement with the arts across diverse and more socially isolated communities. Film, as an important artform, and a growth sector in Kerry will be a priority.

In 2022, leveraging of Arts Council specialist staff support funding will enable the Arts Service to operate more strategically, inputting to local and national planning and developing funding opportunities to better grow the arts in Kerry. This will enable the provision of increased advice and support to the Kerry Film Development Office at Kerry Education and Training Board (KETB), to the Local Creative Youth Partnership (CYP) and Music Generation Kerry at KETB as well as growing other strategic partnerships.

Strategic objectives, targeting key development needs, will be addressed through the following 2022 work programme.

Artist Bursaries & Awards, Arts Act (2003) Grant, Contributions to Voluntary Organisations

This funding is essential to support artists, arts festivals, and events across Kerry, delivering on our Arts Strategy and Statutory obligations.

Music Generation Kerry (MGK)

This national initiative requires matching funding to leverage national funds. The programme involves the rollout of music education, in partnership with Kerry Education and Training Board, The Institute of Technology Tralee, Kerry Diocesan Service and Ealaíon na Gaeltachta, targeting under 18-year-olds.

Bealtaine Workshops

The programme offers older people free workshops with artists and writers and will be held in libraries/ care settings/ community centres/ arts centres/ online around the country.

Arts Council co-funded Arts Programme

- Artists in Residence Programme - The residencies support Artists (writer, filmmaker, and dancer) and provide opportunities for children and people to get involved in the arts. The Arts Office works with art centres and festivals, as well as organisations, schools, and community groups.
- Culture Night – this is co-funded by the Council and the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media via the Arts Council. In 2021, 44 events were programmed and promoted by the Arts Office across 22 venues in 12 towns throughout the 5 municipal districts of Kerry. There was reduced attendance due to Covid-19 related audience capacity restrictions with 2,067 people attending live events and 2,703 engaging with online events. This was supported and co-ordinated by the Arts Office and Creative Ireland.
- Sliabh Luachra Music Trail – this is co-funded by the Arts Council and is supported by Creative Ireland Kerry. The Council will continue to work in partnership with key music providers, Cork and Limerick County Councils, the Irish Traditional Music Archives (ITMA), festivals on the trail in Kerry, musicians, and local communities.

Capacity building of the Arts and Creative Sector

Supported by the Arts Council and Creative Ireland, this allowed consultation and support to this sector to redirect programmes and engagement opportunities in line with Covid-19 restrictions.

Film Kerry

This promotes Kerry as a location for film and provides information and advice to location managers, directors, producers, etc. Information is made available at www.kerryfilm.ie.

Film in Kerry Advisory Group

The Council is the lead partner with agencies and individuals to progress the promotion of Kerry as a location for film. This is a key strategic partnership with KETB, Kerry International Film Festival, and key film sector experts based in and from Kerry.

Arts Database & Communications

Online information will be reviewed and updated. The promotion of greater awareness of arts activities throughout the county is a priority. Up-to-date information on arts opportunities is made available on www.facebook.com/kerrycoarts and www.twitter.com/KerryCoArts as well as the fortnightly e-newsletter and monthly Saturday morning radio slot 'Creative Kingdom'.

The draft budget allocation includes a provision in respect of salaries (50% Arts Council co-funding for Assistant Arts Officer) and funding is provided for the following: -

- A sum of €145,000 is included in respect of Arts activities including Artists in Residence programmes, Arts Bealtaine programme, Sliabh Luachra Music Trail, Listowel Writers' Week, Bingo Wings, Visual Arts Mentoring, etc.
- Provision is made for a sum of €19,000, again on a co-funding basis, in respect of Culture Night.
- A sum of €93,800 in respect of contributions to voluntary groups such as Siamsa Tire, Kerry Film Festival, St Johns Theatre and Arts Centre, Tech Amergin, Cill Rialaig, Kenmare Carnegie Arts Centre, Listowel Writers Week, Kerry Writers Museum.
- A sum of €35,000 to cover the Council's statutory contribution under the Arts Act 2003.
- Provision of €21,125 in respect of Bursaries to schools, artists, and other miscellaneous grants.

Museums Operations (F0503)

€518,700

(Economic & Community Development)

This allocation is in respect of the operation costs of Kerry County Museum including wages, salaries, materials, advertising and other overheads. Housed in the Ashe Memorial Hall in Tralee, the museum tells stories that are unique and specific to Kerry, giving both locals and visitors a compelling insight into the county. The museum promotes a strong local culture that plays a vital role in giving visitors a sense of place, encouraging them to go out into the landscape with a greater awareness of what Kerry is all about. The audience base is comprised of national and international visitors as well as the local community, reached through well-developed marketing channels and networks.

Core functions are collections, exhibitions, education and marketing, while staff members include those with professional qualifications in archaeology, history, education and museum studies, as well as extensive experience of visitor services. There is a strong and varied collection of approximately 4,000 objects. Kerry County Museum is a designated repository under the National Monuments Act, enabling it to retain archaeological objects on behalf of the State and operate to the highest standards of collections care by participating in the Heritage Council's Museum Standards Programme for Ireland: the museum achieved full accreditation in 2013 and maintenance of accreditation in 2017. It will continue to work to these standards, with a submission for renewal of accreditation due in 2022.

Exhibitions with national and international themes are a vital part of the offering. Global warfare, the development of modern telecommunications, voyages to space, the exploration of Antarctica, and international espionage are just some of the themes of previous award-winning exhibitions. 'Casement in Kerry: A Revolutionary Journey', was launched in April 2016 by President Michael D Higgins as part of the centenary commemorations of the 1916 Rising. In 2021, a revamped Tom Crean Room telling the story of one of Kerry's most famous explorers will open and preparations will continue for a new exhibition in 2021/2022 to mark the next phase of centenary commemorations.

The museum has an award-winning education and outreach programme that runs throughout the year, catering to a wide range of ages and learning styles. Over the course of the past 10 years, the museum has developed a year-round education and events programme. The traditional off-peak seasons are no longer relevant as the

months of March to June and September to December are now as busy as the summer season. Our Easter, Summer, Halloween, Science Week and Christmas programmes for schools and families have contributed to an increase of visitor figures of over 65% since 2015.

Covid-19 has had an impact on the Museum as it has undergone a significant closure during 2021. The Museum has taken this opportunity to develop its online engagement, which has increased significantly over the past six years. With the assistance of funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, the Museum has begun to create a digital library of images of objects from the collection. The images will be used to underpin a planned series of online displays, exhibition and interactions.

Service Support Costs (F0599)

€246,803

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. Direct Costs of €3,607 relate to insurance costs.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Agriculture, Education, Health and Welfare

The objective of this Division is 'To provide a variety of educational, regulatory and statutory functions which the Council is obliged to carry out.'

Land Drainage Costs (G01)

Maintenance of Land Drainage Areas (G0101) **€100,000**
(Roads, Transportation & Marine)

This budget allocation is required to ensure continued drainage of the 3 key tidal areas maintained by the Council – Akeragh, Banna and Lough Gill. Failure to carry out ongoing maintenance of the drainage channels would result in regular and severe flooding of local lands and infrastructure in these areas.

The drainage of these catchment areas depends on the tidal conditions at the mouth of the catchment, the weather and the intensity and duration of storms in the locality. The intensity of weed growth in the channels, due to climatic conditions, also contributes to the difficulties experienced in keeping drainage routes open. These conditions can vary from year to year.

Responsibility for the maintenance of these 3 locations falls on the Council, as a result of the Arterial Drainage Act 1945, and will remain with the local authority for the foreseeable future.

Service Support Costs (G0199) **€49,530**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €35,026 include salaries of €34,824 and insurance of €202.

Operation and Maintenance of Piers and Harbours (G02)

Operation and Maintenance of Piers/Harbours (G0201) **€356,800**
(Roads, Transportation & Marine)

The Council has responsibility for the operation of 59 piers and slipways located around the county. The allocation covers the cost of routine maintenance works and energy costs associated with the operation of the piers, provision of tourist moorings and aids to navigation, pontoon maintenance and pay costs for the Harbour Constables, as well as communication costs associated with this programme.

This allocation also part-funds projects approved by the Department of Agriculture, Food & the Marine for repairs and improvement works under the Fishery Harbours and Coastal Infrastructure Development Programme. In 2021, the Council co-funded repair works in the following pier locations: Dooneen Pier, Dún Chaoin Pier and Knightstown Breakwater.

Operation & Maintenance of Piers/Harbours, Fenit (G0203) **€962,800**
(Roads, Transportation & Marine)

The Council has responsibility for the operation and promotion of Fenit Harbour. The allocation in this area is in respect of wages and salaries of port staff and day to day maintenance associated with Fenit Pier. This budget also accounts for the maintenance of Fenit Marina and Fenit Lighthouse.

The continuing development of Fenit Harbour is of strategic importance to the economic growth in the county. Dredging is necessary to ensure an adequate channel depth leading into the harbour for the safe berthing of large ships required by the largest user of the port. It requires both an EPA Dumping at Sea Permit for disposal of the dredge material and a Foreshore Licence, from the Department of Housing Local Government and Heritage which regulates work in the harbour, time of year it can take place, etc.

In 2020, Kerry County Council was granted a limited 8 year Dumping at Sea licence by the EPA and in 2021 was granted a Foreshore Licence from the Department. As a result, a dredging campaign involving the removal of c. 57,700 cubic metres of silt from the commercial berth and the adjacent turning areas was successfully completed in May 2021.

Service Support Costs (G0299) **€211,813**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €39,500 include salaries of €29,808, insurance costs of €3,044 and Miscellaneous costs of €6,648.

Coastal Protection (G03)

Planned Protection of Coastal Regions (G0302) **€228,000**
(Roads, Transportation & Marine)

This funding is provided to cover the requirements that arise for coastal protection works around the Kerry coastline. The Council is required to cover a percentage of the costs of any scheme co-funded by the State, which has an impact on Council finances. Any decision in relation to further coastal works in the future will be dependent on prior approval from central government.

In 2021, the OPW approved funding towards minor flood mitigation works and coastal protection schemes at the Spa, Tralee and Valentia Road, Cahersiveen. Studies at Tralee Bay (Ballyheigue to Brandon), Daingean Uí Chúis/Dingle Bay East - Castlemaine Harbour are ongoing with additional Lidar Survey work for Castlemaine Harbour approved and carried out in 2021. These studies will be completed in 2022.

The detailed design of coastal protection schemes at both Ballyheigue and Kilfenora were finalised in 2021. Tenders for the construction of both schemes have been received and, while we will be appointing contractors for Kilfenora in Nov. 2021, there is ongoing consultation with the OPW re Ballyheigue. It is anticipated that both these schemes will be completed in 2022.

Service Support Costs (G0399) **€46,614**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. Direct Costs of €34,949 include salaries of €34,747 and insurance costs of €202.

Veterinary Service (G04)

Kerry County Council, with the approval of the Food Safety Authority of Ireland (FSAI), continues to support Limerick City and County Council in the provision of shared veterinary services by the 2 local authorities. The FSAI are actively encouraging the development of further links between local authorities generally. This arrangement has helped mitigate the effects of the budgetary constraints imposed nationally by the FSAI.

Provision of Veterinary Service (G0401) **€215,900**
(Water, Environment, Fire & Library Services)

This provides for the provision of veterinary services, which includes the management and administration of the Service Contract with the FSAI, dog and horse control, control of animal diseases and other miscellaneous matters. Salary and associated costs in relation to FSAI work are recoupable from the FSAI.

Inspection of Abattoirs, etc (G0402) **€156,000**
(Water, Environment, Fire & Library Services)

The Council is required, under the terms of the Service Contract with the FSAI, to implement specific legislation in premises under Council supervision. Provision is made for the Temporary Veterinary Inspectors who provide ante and post-mortem inspections of all animals slaughtered in the 11 Council supervised abattoirs in Kerry.

Operation of Dog Warden Service (G0404) **€254,900**
(Water, Environment, Fire & Library Services)

This provides for the costs associated with the implementation of the Control of Dogs Act, 1986 and associated regulations. The allocation provides for 4 Dog Wardens and 1 Pound Keeper, together with the cost of operating the Council Dog Pound and Shelter in Tralee. Under Dog Control regulations, the Council is continually involved in the monitoring of Dog Licences and dealing with complaints from members of the public in relation to control of dogs. Also included are costs associated with the National Dog Licensing Database operated by An Post which was introduced in mid-2018.

Other Animal Welfare Services (incl. Horse Control) (G0405) **€76,100**
(Water, Environment, Fire & Library Services)

The allocation for Horse Control provides for the control of horses in Kerry under the Control of Horses Act 1996. It also funds the cost of implementing the Animal Health and Welfare Act 2013. The County Veterinary Officers and Wardens continue to play an active part in the successful operation of the Tralee Horse Project.

Service Support Costs (G0499) **€287,787**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €108,228 includes legal salaries and insurances.

Educational Support Services (G05)**School Meals – (G0507)** **€10,000**
(Corporate Services)

This allocation provides a contribution to the School Meals Scheme operated in schools in Tralee and Killarney. Up to 50% of the actual cost of meals provided is recoupable from the Department of Employment Affairs and Social Protection (DEASP).

Service Support Costs (G0599) **€400**

This allocation relates to Indirect Costs representing the share-out of the Central Management Charges.

REPORT ON CAPITAL PROGRAMME

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Miscellaneous Services

This Division makes budget provisions for several services as outlined in the following pages.

Administration of Rates (H03)

Administration of Rates Office (H0301) **€586,000**
(Finance)

This allocation includes the salaries of administration staff, office expenses and postage associated with the preparation and issue of rate demands in the Revenue Section. The provision also includes Valuation Office revision fees and a sum to cover any refunds of rates where there is an entitlement to same.

Debt Management Service Rates (H0302) **€268,000**
(Finance)

Rates account for a significant portion of the Council's income with a Draft Budget figure for collection (excluding arrears) of €47,593,600. The allocation above is to cover the salaries of the Staff Officers within the Revenue Collection Unit, support administrative staff, mediation services and legal costs.

Refunds and Irrecoverable Rates (H0303) **€9,390,000**
(Finance)

The allocation provided by the Finance Directorate is in respect of provision of refunds for Vacant and to let properties, derelict and disused properties, exempted properties and irrecoverable rates. The long-term impact of the pandemic on the Council's core rate base will result in an unfortunate increase in vacancy and business closure. The allocation for 2021 is increased to reflect an anticipated increase in this category.

The Valuation Office has commenced the Revaluation process which will assess each rateable property in the County, this process will expediate the delisting of derelict properties, streamline the listing of commercial properties and accounts to ensure an accurate, up to date valuation of commercial and industrial properties in the County.

The Council will continue to make every effort to pursue all collectable rates and outstanding arrears in 2022. In addition, there is a continuing emphasis on the management and collection of outstanding arrears and the revision of valuations on these properties, as outlined above.

It should be noted that recoupment of this category of commercial property under the current guidelines in 2020 and 2021 Rates Waiver Scheme is not permitted.

Rates on Vacant Properties

Section 31 of the Local Government Reform Act 2014 allowed for Members of Local Authorities to vary the level of rates refunds that apply in individual Local Electoral Areas within the authority's overall administrative area. Regulations provide that any decision to alter the rate of refund be taken at the annual budget meeting and that the rate of refund decided be in respect of Local Electoral Areas. It is necessary for the Council to take such a decision at each relevant budget meeting. The absence of a

decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. providing a full rates credit or refund in respect of properties where the bona-fide ability of the landlords to obtain a suitable tenant, at a reasonable rent, is proven or the property is vacant due to the execution of repairs/alterations. All landlords must fully satisfy the Council regarding these requirements, prior to any credit/refund.

The Members will be aware that this Council has carried out analysis that outlines that this source of revenue would provide a very low collection rate, evidence from similar sized counties indicate that the administrative costs of administering the scheme would far outweigh and income collected. The legislation refers only to Municipal Districts and does not provide the ability to vary the rate of refund within Municipal Districts.

The Rates Revaluation process currently underway will ensure that in 2022, the current Rate Book will be reflective of the business and commercial sector in Kerry. It will streamline the listing of commercial properties and accounts to give an improved, up to date categorisation of properties, it will also identify derelict properties and delist these properties from the Rate book and revalue partially vacant properties in order to reflect the current commercial usage of the property.

This process will give the Council an updated, improved analysis of vacant and available for to let properties throughout the county, in particular the large towns, to provide data to enable initiatives and interventions to be developed under the 'Our Rural Future' Development Policy and the proposed 'Town Centre First' policy. These proposals will be presented to the Economic Development Enterprise and Community SPC for review during 2022. It is recommended therefore that current position remains the same for vacant properties pending the outcome of the Revaluation process.

Service Support Costs (H0399) **€344,476**

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

Franchise Costs (H04)

Register of Electors Costs (H0401) **€201,000**
(Corporate Services)

This sum covers the expenses incurred when preparing the Register of Electors. This includes salaries, fees to Enumerators, advertising, postage, printing, etc.

Local Election Costs (H0402) **€40,000**
(Corporate Services)

Included in each Budget is funding to cover the cost of the Local Elections. While Local Elections are held every 5 years, the annual allocation spreads the cost of holding the elections, including the counts, over a multi-annual basis.

Service Support Costs (H0499) **€82,577**

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

Operation of Morgue and Coroner Expenses (H05)

Coroner Fees and Expenses (H0501) **€233,000**
(Corporate Services)

The Draft Budget includes the costs associated with the administration of the Council's obligations under the Coroners Act. This includes the salaries of Coroners covering this county and the fees and expenses incurred resulting from the holding of post-mortems and inquests.

Service Support Costs (H0599) **€40,514**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €9,592 relates to salaries and insurance.

Operation of Markets and Casual Trading (H07)

Casual Trading Areas (H0702) **€18,000**
(Roads, Transportation & Marine)

Under the 1995 Casual Trading Act, and in accordance with the Casual Trading Byelaws, the Council has designated casual trading areas located in various towns throughout the county. This allocation is in respect of the continuing implementation of this legislation.

Service Support Costs (H0799) **€47,002**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €30,150 relate to salaries of €29,924 and other associated costs.

Local Representation/Civic Leadership (H09)

Representation Payments (H0901) **€851,000**
(Corporate Services)

Provision has been made for the Representation Payment to Members based on the rate approved by DHLGH. Circular LG 02-2021 outlines that new regulations have been given effect concerning the remuneration and expenses allowances of Elected Members of Local Authorities: (Local Government (Remuneration of Local Authority Members) Regulations 2021 (S.I. No. 312 of 2021) and Local Government (Expenses of Local Authority Members) Regulations 2021 (S.I. No. 313 of 2021).

The new Regulations give effect to proposals approved by Government on 18 May 2021 that take account of the recommendations of the Independent Review of the Role and Remuneration of Elected Members, led by Ms Sara Moorhead SC, and subsequent feedback from elected members and their representative bodies. The Regulations introduce major reforms and adjustments to the existing arrangements for elected members' financial supports.

Following publication of the Moorhead Report, the recommendations relating to pay for Elected Members was adopted and became effective from 1st July 2021. The

adjusted figures are included in this figure and recoupment incorporated into income in this program group.

Cathaoirleach/Leas Cathaoirleach/Mayor/Cathaoirligh **€72,000**

MD Allowances (H0902)

(Corporate Services)

- a) In accordance with the provisions of the Local Government Act 2001 and Circular Letter LG04/2019, a sum of €30,000 is provided for the allowance of the Cathaoirleach and a sum of €6,000 for the allowance of the Leas Cathaoirleach.
- b) An allowance of €12,000 is provided for the Mayor of the Municipal District of Tralee while an allowance of €6,000 each is provided for the Cathaoirligh of the Municipal Districts of Killarney, Kenmare, Listowel and Castlesland-Corca Dhuibhne.

Annual Allowances - Local Authority Members (H0903) **€341,400**

(Corporate Services)

In accordance with the provisions of the Local Government (Expenses of Local Authority Members) Regulations 2006, each Councillor is paid an annual expense allowance for attendance at all meetings of the Council and its Committees. The new regulations, which came into effect on 1st July, as outlined above, take account of the recommendations of the Independent Review of the Role and Remuneration of Elected Members, led by Ms Sara Moorhead SC. A revised expenses allowance regime has been introduced and is in operation.

Expenses Local Authority Members (H0904) **€126,000**

(Corporate Services)

- a) In accordance with Circular Letter LG04/2019 a sum of €700 per Member is provided for attendance at Conferences/Seminars.
- b) A Training Fund is provided for attendance of Members at certain Conferences/Seminars and Training Events.

Other Expenses (H0905) **€82,000**

(Corporate Services)

This sum provides for the hosting of Civic/Mayoral Receptions, miscellaneous expenses and the payment of allowances to the Chairpersons of 5 Strategic Policy Committees.

Conferences Abroad (H0906) **€11,000**

(Corporate Services)

This sum is provided to cover attendance of Elected Members at events, study visits and briefings abroad.

Retirement Gratuities (H0907) **€40,000**

(Corporate Services)

This sum provides for the payment of gratuities to Councillors who cease to be Members in accordance with the Local Authority Members (Gratuity) (Amendment) Regulations 2006.

Contribution to Members Associations (H0908) **€19,000**
(Corporate Services)

This sum is provided for annual contributions to the Association of Irish Local Government and the Local Authority Members Association.

General Municipal Allocation (GMA) /
Community Support Fund (H0909) **€1,707,000**
(Roads, Transportation & Marine/Economic & Community Development)

The Councillor allocation for Specific Operations of €957,000 has been maintained at €29,000 per Councillor. This is provided from the Council's own resources for discretionary works.

Administration & Management of the Community Support Fund

2022 is the 8th year of operation of the Community Support Fund which provides an annual allocation of €750,000 from the General Municipal Allocation to support community groups active across the county. Since 2017, a portion of the fund has been ring-fenced to target strategic projects in the 5 Municipal Districts and to co-fund projects which are in receipt of grants from other sources.

Since 2017, a total of over €21 million has been targeted in Kerry through National and EU Grant Schemes. The table inserted below outlines the number of projects which have been funded since 2017. It is important to note that the local contribution to the various programmes has been secured in many instances through the annual strategic element portion of the Community Support Fund. A 'Senior Grants Management Team', facilitated by the Community Department has been established to ensure good financial governance of funds administered through national grant schemes.

Details of Scheme	No. of Projects	Grant Aid Received
Town & Village Renewal (2017 - 2020)	46	€3,266,503
Clár (2017 - 2021)	33	€1,136,729
Rapid	17	€64,500
Community Facilities Scheme 2017	63	€64,500
Community Enhancement Programme (2018 - 2021)	422	€867,950
Leader (2017 - 2021)	414	€9,354,515
DCYA (2018-2021)	7	€54,013
Men's Shed Fund 2018	11	€17,391
Men's & Women's Shed Fund 2019	14	€19,634
Covid-19 Emergency Fund 2020	145	€131,748
Outdoor Recreation Infrastructure Scheme (2017-2020)	53	€2,164,255
Urban Regeneration & Development Fund 2018	3	€3,357,032
Rural Regeneration & Development Fund 2018	1	€1,270,000
Community Mental Health Small Grants Scheme 2021	10	€30,000
Social Enterprise Grants 2021	12	€29,560
Dormant Account LGBTI 2021	1	€7,025
Africa Day 2021	1	€1,000
Totals	1,253	€21,836,355

Service Support Costs (H0999) **€769,635**

This allocation includes Direct Costs relating to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €396,611 include salaries of €368,527 for support for Council and Municipal District Meetings and other associated office costs.

Motor Taxation (H10)**Motor Taxation Operation (H1001)** **€829,100**
(Finance)

This allocation includes salaries, office administration and management, security and all other relevant expenditure, associated with the operation of the Motor Taxation Department.

In 2022, Kerry Motor Tax Office will process over 50,000 transactions with an estimated value of €6 million. Approximately 75% of these transactions will be dealt with over the counter, with 25% processed by post. The office will also process in excess of 2,000 "Off the Road" declarations by year end. In addition, over 160,000 transactions will be on-line.

The staff of Kerry Motor Tax office have been ever present in the office right throughout the Covid-19 Pandemic and lockdowns and continue to provide a service to the people of Kerry.

Service Support Costs (H1099) **€358,690**

This allocation relates to Indirect Costs representing the share-out of the Central Management Charge.

Agency and Recoupable Services (H11)**Agency and Recoupable Services (H1101)** **€3,647,771**
(Finance)

Included in this Budget are the general expenses of courthouses such as caretakers' wages, insurances, rent of premises, heating, lighting, furniture and general maintenance and repairs. This sum is recoupable from the Department of Justice and Equality. Provision is made for recoupable salaries, together with the costs of Agency work carried out, which again is a recoupable item.

The Local Government Operational Procurement Centre (LGOPC)

The LGOPC which is based in Killarney, is a national shared service with responsibility for managing, developing and promoting procurement best practice under the Local Government sector-led categories of Plant Hire and Minor Building Works & Civils. It acts as a central purchasing body under the auspices of Kerry County Council, coordinating the establishment of National Framework Agreements and Dynamic Purchasing Systems for the procurement of works, goods and services under these Categories to meet the needs of the Local Government sector and other Public Service Bodies. Draft Budget 2022 reflects the income and expenditure arising from the

continued operation of this initiative. The cost for this office is fully recouped from the Local Government Sector in 2022.

The LGOPC facilitates the public procurement process by maintaining a dedicated public procurement portal at www.Supplygov.ie. This provides an electronic platform for Contracting Authorities to operate and manage the procurement of works, goods and services under these central arrangements from suitably qualified contractors and suppliers. This has brought the procurement process on-line, streamlining the process and supporting the delivery of compliance, effectiveness and savings in an electronic environment throughout the public sector. The process is complemented by clear leadership, information and ongoing training provided to the Contracting Authorities that support these activities. The role involves considerable engagement with Local Government, Office of Government Procurement (OGP), Education Procurement Service, HSE, the Office of Public Works, Irish Water and other relevant bodies.

Presently, the LGOPC maintains nine Live Frameworks and six Live Dynamic Purchasing Systems for Local Government and public service bodies under these categories, representing an estimated total annual spend in the order of €600m. These arrangements engage in excess of 3,000 different suppliers, the majority of whom are small to medium enterprises, with a significant amount of those being from the Micro Enterprise sector. Key central procurement arrangements that have been delivered in 2021 include a new Framework Agreement for Asbestos Removal and Disposal and five new Dynamic Purchasing Systems, namely, Supply of Road Making Materials and Readymix Concrete, Energy Efficiency Retrofitting Works, Management and Control of Invasive Plant Species, Civil Engineering Works and Minor Building Works Tradepersons.

During 2021, the LGOPC continued to advance the electronic public procurement process and provide more opportunities for Micro and SME Suppliers by replacing six existing Framework Agreements with new Dynamic Purchasing Systems that remain open to new Suppliers over the lifetime of the arrangement. Significant advances to the Supplygov platform were also achieved with the introduction of new functionality to provide greater flexibility and options to contracting authorities in the tendering process, along with facilitating use by other public service bodies and upgrading the dedicated training site available to all buyers.

NPPR – Non-Principal Private Residence (H1102)

€98,800

(Finance)

The allocation is in respect of salary costs, administrative, travel and other associated office costs in this area. While the NPPR charge was discontinued in 2014, a considerable workload continues to exist in this area in dealing with ongoing correspondence, queries and payment for arrears owing. Income of €625,000 is estimated in this area for 2022.

Service Support Costs (H1199)

€845,048

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

REPORT ON CAPITAL PROGRAMME

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Central Management Charges

The allocations provided for Central Management Charges are shared out to the various services using the appropriate cost drivers that are determined at national level.

Corporate Building Costs (J01)

Maintenance & Upkeep of Corporate Buildings (J0101) **€2,517,712**
(Corporate Services)

This budget includes caretaking, security and maintenance costs for the Áras an Chontae Campus and other corporate offices around the county. It also includes payroll and maintenance costs associated with the caretaking of our corporate buildings, general maintenance crew of Áras an Chontae, the grounds and car parks and minor improvements and remedial works, as required.

Included also in this allocation are loan charges of €190,717 in respect of portion of Castleisland Area Services Centre. The Area Services Centre in Castleisland accommodates Castleisland Library, the Area Office and the Water Services Department.

The file storage facility located at Monavalley, Tralee accommodates file storage for the county and has capacity to hold a large number of files. A "Search and Retrieval" system is in place to recover files, as required.

The Area Services Centre in Killorglin accommodates the Area Office and Killorglin Library. A portion of the building is let to South Kerry Development Partnership Ltd. The Town Hall at Princes Quay, Tralee accommodates the Tralee Municipal District Office, the Motor Taxation Office, the Greenway Project Team and the Catchment Flood Risk Assessment & Management Team (CFRAM). The Town Hall in Killarney accommodates the Killarney Municipal District Office, while the former Killarney Area Services Centre accommodates the Local Government Operational Procurement Centre. Áras an Phiarsaigh in Listowel accommodates the Listowel Municipal District Office. The Ashe Memorial Hall, Tralee accommodates the County Museum and the Revenue Department of the Council and the Housing Capital Infrastructure Team.

The Council has approximately 9,000 sq. ft. of rented office accommodation under its control. Locations in Tralee include Manor West, Maine Street and 24 Denny Street. The renting of office accommodation for staff is a business requirement, necessary to accommodate staff and business units, as the Council's main headquarters at Rathass has been at capacity for some time. Covid-19 public health requirements relating to physical distancing of staff, and the need to divide staff in certain critical business units, as part of the Council's Business Continuity Plans, has led to increased demands for space. Existing rents are kept under regular review and more preferential rates are negotiated where possible.

This allocation provides for rental costs, rates, other Local Authority charges, energy (electricity and oil/gas), printing and office consumables for the supply/stationery stores and insurance costs.

Provision has been made towards the cost of the Property Management Unit, which provides services in this area. Salaries of the staff of the Facilities Management Unit (FMU) are also included in this allocation.

The FMU works with the Office of Government Procurement (OGP) and utilises National Contracts and Frameworks to achieve savings in the purchase of stationery, paper, office supplies and janitorial consumables, as well as procuring services relating to the operation and maintenance of the Council's corporate facilities. Other areas of operation and maintenance of corporate facilities are being reviewed, with a view to achieving further efficiencies. During 2021, the FMU carried out requests for tenders utilising the OGP National Frameworks.

The FMU continues to identify areas where the running and operational cost of corporate facilities can be reduced, by carrying out upgrade works and renovations. In 2021, significant work was carried out as part of Kerry County Council's work in addressing staff and public safety during the Covid-19 pandemic. This included works to Council offices to ensure compliance with public health guidelines on physical distancing, fitting out of satellite offices to split staff working in business critical sections as part of the Council's business continuity plans, provide safe workspaces, and ensure that Council services can continue with as little impact on the public as possible. Also, significant works completed by the FMU include roof replacement works to Áras an Chontae, relocation of the Housing Capital Infrastructure Unit to the Ashe Memorial Hall, refurbishment works to Kenmare Courthouse Building, refurbishment works to Blennerville Windmill and reroofing of the former lighthouse cottage in Waterville.

In 2022, significant works to be carried out by FMU include roof replacement works to the Machinery Yard Building, reroofing part of Killarney Courthouse and provision of toilets. All works to Corporate Facilities continue to be designed, managed and constructed in-house by the FMU.

General Corporate Services (J02)

Corporate General Policy (J0201) *(Corporate Services)*

€2,015,458

Contribution to Local Government Management Agency (LGMA)

This allocation includes a sum of €184,382 as a portion of the annual fees payable to the LGMA and a sum of €1,000 for statutory contributions to other bodies.

General Data Protection Regulation (GDPR)

The work of the GDPR Unit, established in 2018, continues and GDPR regulations impose significant compliance obligations upon the organisation. In order to comply with GDPR and provide ongoing training and costs in this area, a provision is included.

Freedom of Information

Included in this Budget are the costs associated with the administration of the Freedom of Information Act and the processing of requests under the Access to Information on the Environment Regulations 2007 - 2011 (AIE). This includes training for staff members. There continues to be a considerable volume of FOI requests to the office. As at 22nd October 2021, 82 FOI requests were received since the beginning of 2021. There have been 3 requests under the AIE Regulations in this same period.

Media, Communications and Customer Relations

The Media and Communications Unit liaises with media outlets, local, national and international, on issues arising and also manages requests for information and queries. In addition, the unit serves to highlight and make the public aware of any issues that impact on service delivery. The unit provides research facilities and monitors media coverage related to the Council.

In addition to media updates, the Media and Communications Unit maintains an active online and social media presence, which keeps the public informed of events and issues that may affect them. These are mainly through the Council Twitter account @countykerry and Facebook Page (the Council) as well as the Council website, www.kerrycoco.ie, which is managed by this unit, and the MapAlerter service.

This unit also monitors and reviews the delivery of services through the Customer Relations Liaison Team. In addition, the unit deals with customer complaints and complaints made to the Office of the Ombudsman.

The staffing complement of the Communications Unit also includes the Council's reception staff, who form the first point of contact for the majority of the Council's customers, whether by telephone or through personal visits to Áras an Chontae.

Provision is also included for statutory publications, such as the Annual Report and Corporate Plan as well as information leaflets and other public communications.

Insurances / Risk Management

A provision has been included to cover the salaries and associated costs of the Insurance Unit. This unit proactively administers and manages litigant risk to the Local Authority in respect of its various insurance policies, particularly in relation to Public Liability risk.

The overall estimated insurance cost provided by the Council for 2022 is €4.378m for the Local Authority's principal insurance policies (Employers, Public, Property and Motor Liability) and some 20 other policies. These are a Direct Charge, which are shown directly against divisions as appropriate. In addition, a sum of € 175,000 is being transferred to revenue from capital reserves to support this area.

Oifig na Gaeilge

Included in the Draft Budget is provision for salaries for Oifig na Gaeilge and the Language Development Officer and support/contributions to community events and festivals. The Government has recognised the need to plan for the future of our Gaeltacht areas and Kerry County Council plays a key role in ensuring the protection and promotion of Irish in our Gaeltacht areas of Corca Dhuibhne & Uíbh Ráthach. The range of work for Oifig na Gaeilge continues to grow and includes the Corporate Support ;-

- Corporate governance of the Official Languages Act, 2003; implementation of Kerry County Council's Four Language Schemes and language commitments in the County Development Plan and other key plans and policies such as the Kerry Tourism & Action Plan.
- Corporate governance of the Gaeltacht Act 2012 and the Government's 20 Year Strategy for the Irish Language 2010 - 2030.
- Brief management during drafting, reviewing, development, management and implementation of policies, schemes, strategies and projects.
- Liaise with An Coimisinéir Teanga regarding development of our policies and other matters.

- Liaise and consult with the Department of the Gaeltacht, Foras na Gaeilge and Údarás na Gaeltachta on behalf of Kerry County Council regarding development of policies and strategies to support Irish Speaking and Gaeltacht Communities.
- Support and advise all sections of Kerry County Council in implementing their language responsibilities.
- Develop Irish language training for staff and support the Gréasán Tacaíochta for Nominated Irish Officers.
- Develop public counter capabilities to deliver customer services through Irish within Kerry County Council.

The Oifigeach Forbartha Gaeilge manages and implements community projects in specialist areas such as supporting Gaeltacht Language Plans, Gaeltacht Service Town Plans, Irish Language Tourism, Irish Speaking Communities and Irish language training. Supports and assistance provided includes: -

- Gaeltacht Support
Irish language training and support for Gaeltacht Communities and Council Tenants in Corca Dhuibhne and Uíbh Ráthach Gaeltachtaí.
- Irish Language Community
Support actions in Government's 20 Year Strategy for the Irish Language 2010 – 2030; support Fóram Gaeilge Chiarraí and its work; develop and promote Gradam Gnó Chiarraí, Seachtain na Gaeilge, An Fhuinneog is Gaelaí, ciarraí.com, etc. Small translation work – place-names, estates names, signage, titles, invitations, etc.
- Caherciveen Gaeltacht Service Town plan
Our newly appointed language Development officer has commenced work on the community consultation element of the development of a Gaeltacht services town plan for Caherciveen which will inform the roll out of an appropriate plan to allow the town maximise its use of Irish as the main service town to the Uíbh Ráthaigh Gaeltacht.
- Irish Language Development Committee
The Council has established a 3-person advisory committee to advise it on all aspects of appropriate local naming of developments as gaeilge as well as advising on the development of the Council's own training programmes for staff.
- Irish Language Tourism
Develop and promote Féilte le Gaeilge; liaise with various bodies involved in the development of tourism in the Gaeltacht, and with key Gaeltacht organisations, to develop and promote measures beneficial to the linguistic protection of our Gaeltacht areas.

Audit Services (J0202)
(Corporate Services)

€251,354

This allocation covers the operational costs, including staff and travel costs, of the Internal Audit Unit. It also covers the Statutory Audit Fee to the DHLGH and the administrative costs of the Audit Committee.

Internal Audit is an independent assurance function which conducts reviews, and working in partnership with management, brings a systematic impartial approach to evaluate and improve the effectiveness of internal control, risk management and governance processes within the organisation.

During 2022, the unit will progress the implementation of the Internal Audit Plan 2022 as agreed with SMT and the Audit Committee. In carrying out its function, the unit works closely and constructively with all departments, Local Government Auditor and Audit Committee delivering a dynamic function that can be amended to reflect changing priorities and emerging needs of the Local Authority.

Communication Costs (J0203)

€902,166

(Corporate Services)

Kerry County Council increasingly depends on Information & Communication Technology (ICT) and Information Systems (IS) for the provision and management of front-line and back-office Council services. This heading reflects provision for the data communications links and related services which the Council is heavily reliant on. This includes primary and secondary links to Municipal District and Area Offices, Libraries and a growing number of Council facilities, plant, and mobile fleet, including Irish Water locations. Also, it includes the costs of circuit & mast rentals, essential equipment maintenance and licenses from ComReg, costs associated with the provision of our Internet services, dual links to Government Networks, email services and network management systems. Provision is also made for systems to monitor any cyberthreats to the communication system.

Information and Communication Technology (J03)

The I.T. Department has a very active control and compliance programme underway to improve the overall health of the Councils devices. These programmes are essential for the efficient, effective, and secure operation of the Council business

2022 will see significant projects to increase our information security resilience and recovery capabilities in light of growing cyber security risks, advisories from the National Cyber Security Centre and the NIS (EU) directive.

The IT Service's primary objective for 2022 is to develop, maintain, secure & support:

- ICT infrastructure (computers, printers, servers, networks, data storage peripherals & datasets) across the Council by users.
- Bespoke and third-party Business Information Systems used in the Council.
- Our kerrycoco.ie website, digital service channels and the many websites by or supported by the Council.
- Deployment of cloud technologies by an informed and expert technical unit
- The protection of the citizen's data we store and process, especially having regard to support the organisation's need to maintain compliance with the General Data Protection Regulations.

I.T. will move towards a multi-annual planned maintenance programme during 2022

Maintenance of Networks and PC's (J0301)

€2,377,168

(Corporate Services)

This provision supports the on-going maintenance and repair of the Councils devices, devices, including computers and users over 70 network locations, servers and printers, as well as the server and storage infrastructure which is critical for Council services and data storage. It provides for staff salaries, hardware & software maintenance contracts and provides for capital replacement. For 2022, €100,000 is being transferred from capital reserves to revenue to support the PC Replacement Plan.

The I.T. Service Desk continues to be the main point of contact between users and I.T. During 2020, there was a significant increase in activity given the use of remote working and the rollout of new technologies. During this time, staff transitioned to the hybrid environment of office and remote working. IT provided support as required to give effect to this.

The Office 365 environment has become the cornerstone for IT service provision in the Council with usage of emails, MS Teams and Audio-streaming increasing on the previous year. The budget provides for O365 license costs for 2022.

The cost of providing Internet services is also included in this sub-service. As well as website management and content management on Council web services, the Online Services team works with Customer Services, communication staff in various sections and the Library Service, to utilise and develop social media usage and to improve citizen communications and engagement, particularly around severe weather alerts. The development of a new intranet will be a priority activity in 2022 alongside adding more digital services to our www.kerrycoco.ie website.

The development of cybersecurity expertise in-house is underway, however, given the complexity of the cyber security attack environment, the Council will engage external specialist security services, where necessary, The SAN (Storage Access Network) hosts the data for all the business systems e.g., Agresso, eTravel, iHouse, iPlan, Storage Drives in Kerry County Council. The existing SAN (Storage Area Network) will require replacement in 2022, the procurement of which will be progressed in 2022 in conjunction with the advancement of a Disaster Recovery system.

Applications (J0305)
(Corporate Services)

€587,717

Provision has been made for the support, implementation and development of systems across the range of Local Authority activities, including key systems in Planning, Housing, Roads, Fire, Finance, Library Services and Environment, and includes the following provisions. The cost of the Council's digital mapping and Geographical Information Systems are included in this area and amount to over €159,931 per annum. This allocation includes a sum of €52,764 in respect of a portion of the annual fees paid to the LGMA. The Council will migrate to the Sharepoint platform in 2022.

Print/Post Room Services (J04)

Print/Post Room Services (J0401)
(Corporate Services)

€18,419

Included in this Budget are the salary costs associated with the provision of an in-house printing service along with the administration of the outgoing post. Other miscellaneous costs are included in relation to the maintenance of the printing and franking machines, and materials for same, which lead to significant cost-savings compared to out-sourcing of such activities.

Human Resources Function (J05)**Human Resources Administration (J0501)****€2,080,846***(Corporate Services)*

The Human Resources Unit, in conjunction with the Senior Management Team, continues to meet the needs of the Council, from a staffing and organisational change perspective, in the delivery of our strategic priorities and the delivery of efficient services to our customers.

The Covid-19 pandemic continues to present many challenges in the workplace and our HR Department, in co-operation with our various Business Units, continues to facilitate flexible working arrangements to ensure ongoing high levels of service delivery, business continuity and compliance with public health advice. Throughout the year, this involved regular reviews and changes required to staffing arrangements across our entire workforce and other important measures within the workplace in response to the various government, public health and sectoral Covid-19 guidance and advice.

The HR Department continues to regularly communicate with employees and supervisors with updates and requirements in relation to attendance in the workplace/office, flexible working arrangements, Covid-19 special leave and other measures put in place in Kerry County Council in accordance with national guidance to Public Service Employers and LGMA advice to the local government sector.

Also, there is continuing strong engagement and communication with the various Union representatives, Covid-19 worker representative and with our Workplace Partnership Committee. Nationally, we continue to engage regularly with the LGMA on HR related matters to help ensure a consistent sectoral approach in as far as practicable across the entire range of our activities.

More recently, the HR Department introduced a new confidential Employee Assistance Service (EAS) providing support to all employees of Kerry County Council. This service is intended to supplement our existing Staff Welfare Service. This more recent initiative builds on other wellbeing related initiatives provided during the year including a wellbeing webinar for all staff and the development of an Employee Wellbeing eLearning Toolkit and Staff Wellbeing Portal

Since the start of the pandemic, the HR Department has been proactive in providing extensive staff welfare services, which continues to work very well from a staff engagement perspective given our duty of care to all our employees and from a health and welfare perspective.

Our experience with the pandemic and the need to adapt and make greater use of modern technology in how we do our business has also presented opportunities in how we plan and deliver training needs across the organisation. Increasingly, these very effective on-line courses are being sourced, promoted, and facilitated through our Training Unit. Notwithstanding the ongoing need to take a gradual and cautious approach in facilitating staff to attend training in collective settings, the greater use of these online courses will become an established feature of meeting our training needs as we move out of the pandemic.

Also, our e-learning hub which was made available to staff from the start of the year has a range of up-to-date information, such as articles, reports, policies and plans of relevance to Kerry County Council, which can be accessed through our Intranet with the purpose of helping staff keep up to date on the wide-ranging activities of the Council as well as developments in local government generally.

Also, throughout the year we have been very active in the recruitment area and availed of the opportunity of conducting on-line interviews, where feasible, having regard to ongoing restrictions with conducting interviews in the more traditional format. In total 19 separate recruitment competitions were held online to date in 2021

Included in the budget is a contribution of € 274,747 towards a portion of the cost of the annual fees payable to the LGMA. In addition, a sum of € 25,000 is being transferred from Capital reserves to support staff training.

Health & Safety and Staff Welfare (J0502) **€283,543**
(Roads, Transportation & Marine)

The Council has a statutory obligation to comply with the requirements of Health, Safety & Welfare at Work legislation and considerable training has been provided to staff to meet these requirements. The need to promote a strong safety culture in the workplace has been supported by all staff and is paramount in the safe delivery of the Council's Works Programme across all service divisions.

Training will continue in 2022 to ensure the development of high safety standards amongst staff in the workplace, particularly in the area of implementing the requirements of the revisions to Chapter 8 of the Traffic Signs Manual. All safety audits are being carried out by the Council's Safety Office. In 2021, 712 safety inspections have been carried out on road work schemes, as well as inspections carried out in the areas of Housing, Water Services and on Contractors. This level of auditing has substantially increased the awareness of safety within the Local Authority and made the work sites safer locations for Council staff and the general public.

The Council's Safety Team provided training, advice and guidance to staff throughout the organisation, such as overseeing the compliance of our staff with Covid-19 measures and protocols.

The allocation is in respect of salaries and associated costs in this area. In addition, €25,000 is being transferred from capital reserves to revenue to support this area.

Payroll Administration (J0503) **€366,525**
(Finance)

This covers the staffing costs associated with the administration of the payroll for all staff, indoor and outdoor and pensions (2,000 payees approx.). Included in this allocation is a contribution towards the operational costs of the Local Government Payroll and Superannuation Shared Services Centre (MyPay initiative) for payroll, which is now responsible for certain elements of processing of payroll and pension payments on behalf of the Council.

Finance Function (J06)

Financial & Management Accounting (J0601, J0602 & J0603) **€2,446,380**
(Finance)

This provision relates to the administration of the finance function, including salaries and office administration costs. Functions covered by this budget include Budgetary, Financial and Treasury Management, Financial Control and Management, Payroll and Accounts Payable. This provision also includes a sum of €48,935 as part of the

contribution to the annual fees to the LGMA and €36,133 for necessary Agresso Milestone 7 system upgrade, being funded over several years.

The Finance Directorate is responsible for developing and implementing effective financial policies, procedures and structures for the Council and for supporting financial services across the whole organisation. The allocation also provides for bank charges and cash in transit costs. This function assumes the financial and management accounting corporate duties of the Council, in accordance with professional accounting and auditing standards, including the Local Authority Accounting in Ireland Code of Practice and Accounting Regulations, in the context of a Revenue Budget of approximately €177.2m, a Capital Budget of approximately €129.53m and an asset portfolio of €3,603m.

Increasing commitments by Kerry County Council to provide matching funding for projects, which are in receipt of grant funding, has proven to be a challenge to this Council when preparing the Budget. The greater demand upon Council resources to provide additional services, and maintain a balanced, prudent budget, has placed an increased emphasis on strict budgetary control.

The financial impact of Covid-19 is being closely monitored throughout 2020 and 2021 by the Council, particularly the impact on Commercial Rates, local Income streams, Covid-19 related costs and ongoing expenditure requirements for service delivery. It is expected that these challenges will continue in 2022 given the uncertainties presented by Covid-19 to the Kerry economy, the Finance Department will continue to assess and manage the financial impact and optimise collections from all revenue streams. The Council continues to engage with Central Government on an ongoing basis towards securing support due to the impact of Covid-19 on the finances of the Council including the long-term impact on the Commercial Rates base and other Income sources.

The key priorities continue to be maintaining core services, improving efficiencies and cost savings across the organisation, and identifying sources of grant funding which can be leveraged against own-resource spending to optimise the multiplier effect and progress projects which are identified as objectives in the Local Economic and Community Plan and support the Economic Recovery Plan.

The work programme for 2022 will include: -

- Proactive management of the Council's finances to ensure that all funding opportunities are realised on a timely basis.
- Identifying grant-funding opportunities to leverage against own resource spending.
- Continued cost effectiveness and cost efficiencies to be pursued across all services.
- Continued corporate financial training to be provided to relevant staff members, in line with best practice.
- Ensure all opportunities are availed of to further Revenue Collection streams.
- Adherence to Quarterly Reports and Income and Expenditure requirements for the Department.
- Compliance with the 15 Day Prompt Payment Guidelines, ensuring earlier payment to suppliers.
- Compliance with all Revenue requirements, e.g. electronic RCT, VAT Returns, new reporting requirements, etc.
- Production of all statutory reports including Budget and Annual Financial Statement.

- Promote the extended use of electronic systems in the Council, e.g. online payments, additional payment options for customers, banking reconciliation systems, etc.
- Compliance with requests for information from the Local Government Auditor or external auditors during audits of the workings of the Council.
- Implement financial planning in respect of liabilities of the Council.
- Effective and pro-active support of the Service Directorates across the Council, advance the funding of critical projects and maximise external funding opportunities
- Ensuring compliance with grant-funding bodies in the administration of grants to organisations and community groups.
- Minimise and manage risk and promote best practice in Corporate Governance.
- Optimise opportunities for cost competitiveness through procurement processes.

Pensions and Lump Sum Costs (J07)

Pensions & Lump Sums (J0701) **€10,005,029**
(Finance)

This sum covers the pensions of former staff of all departments, which are now shared out across all Services in accordance with a National Unit share-out parameter. A sum of €95,482 is being brought into Revenue from the Capital Account in 2022 to fund specific pension provisions and €750,000 to fund general pension provisions in this area. This is reflected in the Budget Tables in H1199 and H1101 respectively.

Area Offices (J08)

Area Offices Costs (J0801) **€382,546**
(Corporate Services)

This allocation includes non-payroll costs of the administration and running of the Area Offices. Items included are service charges, rates, insurance, cleaning and energy costs. This also includes a portion of loan charges of €177,002 for Corporate Buildings (Roof) and the Area Services Centres in Killorglin and Castleisland. Management, operation and maintenance of the Area Offices is managed centrally by the Facilities Management Unit in order to achieve efficiencies and savings.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2022 - 2024 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Schedules

- 1. Capital Programme**
- 2. Development Contributions**

CAPITAL PROGRAMME

2022-2024

CLÁR CAIPITIL

2022-2024

Schedule 1 (Page 1)

SCHEDULE 1

A report on the Capital Programme projected for the period 2022-2024 is included as Schedule 1 in this Report and the various projects are commented on throughout the Report. This is a requirement following the commencement of Sect. 135 of the Local Government Act 2001 and Local Government Reform Act 2014. The Act requires that the Local Authority takes a realistic and prudent assessment of the resources available to it when considering the Programme. Indeed, in any event, the Council is dependent on the Government Departments for the allocation of Capital Grants for the Programme. Borrowing by the Council is subject to Departmental approval, and to strict limits in accordance with the General Government Debt Controls. This rolling 3 year Programme will be reviewed in the light of evolving circumstances and brought back for reconsideration.

SUMMARY OF THE PROPOSED CAPITAL PROGRAMMES 2022-2024

	2022			2023			2024			2022-2024		
	Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By	
		€M	Grant €M		Local €M	€M		Grant €M	Local €M		€M	Grant €M
Housing and Building	39.88	39.56	0.32	34.11	33.79	0.32	18.42	18.10	0.32	92.41	91.45	0.96
Road Transport & Safety	51.47	51.08	0.39	65.26	64.86	0.40	53.68	53.36	0.32	170.41	169.30	1.11
Development Management	6.83	5.56	1.27	8.69	7.50	1.19	2.95	2.36	0.59	18.47	15.42	3.05
Environmental Protection	5.86	4.03	1.83	4.67	3.21	1.46	3.45	2.34	1.11	13.98	9.58	4.40
Recreation and Amenify	20.18	16.92	3.26	23.22	19.74	3.48	40.06	36.29	3.77	83.46	72.95	10.51
Agriculture, Education, Health and Welfare	2.81	2.62	0.19	2.02	1.86	0.16	2.07	1.90	0.17	6.90	6.38	0.52
Miscellaneous	2.50	0.02	2.48	5.86	3.60	2.26	5.24	3.52	1.72	13.60	7.14	6.46
TOTAL	129.53	119.79	9.74	143.83	134.56	9.27	125.87	117.87	8.00	399.23	372.22	27.01

Programme Group	Proposed Capital Programme												Comments	
	Housing & Building						Housing Capital Investment Programme							
	Exp 2022		Exp 2023		Exp 2024		2022-2024		2022-2024		2022-2024			
Name of Project	Total Est Exp		Total Est Exp		Total Est Exp		Total Est Exp		Total Est Exp		Total Est Exp		Funded By	
	€M	€M	€M	€M	€M	€M	€M	€M	€M	€M	€M	€M		
	Grant	Local	Grant	Local	Grant	Local	Grant	Local	Grant	Local	Grant	Local		
Fernawilliam, Ardert	0.13	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.13	0.00	
Mercem Ballyburnon	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11	0.11	0.00	
Rathmore/Bernaduff	0.12	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.12	0.00	
Acad Bhearna, Kermaree Ph.4	0.08	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.08	0.00	
Balle An Charras, Licinaw Ph.5	0.06	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.06	0.00	
Lahacannosa, Tralee	3.36	3.36	0.00	0.00	0.39	0.00	0.00	0.00	0.00	0.00	3.95	3.95	0.00	
Ballyricard Tralee	0.36	0.36	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.47	0.47	0.00	
Rock Road, Killarney	0.37	0.37	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	
Crosgreagh, Tralee	1.25	1.25	0.00	0.00	0.17	0.00	0.00	0.00	0.00	0.00	1.42	1.42	0.00	
Woodview, Tintern	1.69	1.69	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	1.80	1.80	0.00	
Bahacanna Tralee	0.67	0.67	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.51	0.51	0.00	
Acad Bhearna, Kermaree Ph. 5	1.58	1.58	0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	2.46	2.46	0.00	
Mercem South, Ballybunion	1.65	1.65	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	1.73	1.73	0.00	
Ballylongford	1.23	1.23	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	1.28	1.28	0.00	
Mart Tailor Road	1.05	1.05	0.00	0.00	3.16	0.00	0.00	0.00	0.00	0.00	4.21	4.21	0.00	
Lacus Shop	0.77	0.77	0.00	0.00	1.03	0.00	0.00	0.00	0.00	0.00	1.85	1.85	0.00	
Marian Terrace Ballyvaigoe	0.97	0.97	0.00	0.00	1.29	0.00	0.00	0.00	0.00	0.00	2.32	2.32	0.00	
Claghmorea	0.64	0.64	0.00	0.00	1.43	0.00	0.00	0.00	0.00	0.00	2.79	2.79	0.00	
Garryrath Tralee	0.92	0.92	0.00	0.00	3.08	0.00	0.00	0.00	0.00	0.00	4.10	4.10	0.00	
Abbeydorney	0.07	0.07	0.00	0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.31	0.31	0.00	
Ballybeg Dingle	1.91	1.91	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	8.29	8.29	0.00	
Lahacannosa Pt Tralee	1.50	1.50	0.00	0.00	5.13	0.00	0.00	0.00	0.00	0.00	13.88	13.88	0.00	
Rathasa Tralee	0.89	0.89	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.92	0.92	0.00	
SRD Collingagh, Beaufort	0.04	0.04	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	
SRD Glanagallagh, Casagh Lake	0.05	0.05	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.04	0.04	0.00	
SRD Carrigrohane, Lahacannosa	0.11	0.11	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.16	0.16	0.00	
SRD Rahillanac Vestry	0.18	0.18	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	
SRD x 3	0.18	0.18	0.00	0.00	0.59	0.00	0.00	0.00	0.00	0.00	0.79	0.79	0.00	
TOTAL	22.32	22.32	0.00	0.00	22.74	0.00	0.00	0.00	0.00	0.00	54.46	54.46	0.00	Approved Career Housing Construction Programme

Programme Group:	Housing & Building
Programme:	Housing Capital Investment Programme

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		
		€M	€M		Local	€M		€M	Local		€M	€M	
SAC Rathmore	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.00	Approved Housing Bodies Capital Assistance Scheme - awaiting submission/approval of Final Account. Balance remaining approx €20k.
Armagh House, Killarney	0.08	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.08	0.00	Approved Housing Bodies Capital Assistance Scheme - awaiting submission/approval of Final Account. Balance remaining approx. €77k.
Chamfers Place, Mitchells, Tralee	3.40	3.40	0.00	0.10	0.10	0.00	0.00	0.00	0.00	3.30	3.30	0.00	Approved Housing Bodies Capital Assistance Scheme Subject to notification of the Department's Annual Allocation. Any Grant funding will be supplemented by Internal Capital receipts funding of 10%
LA Housing Extensions & Adaptations	1.26	1.14	0.12	1.26	1.14	0.12	1.00	1.00	0.00	3.78	3.42	0.36	The Council has been notified of a cessation of the general acquisition programmes funded by Government. However in very limited cases the Council will be making a case for assistance to support acquisition to meet specific disability cases.
Acquisitions	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	Approved Housing Bodies Capital Advance Lease Facility (26 units being delivered in 2022).
Caherdawn Wood, Listowel	1.60	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	1.60	0.00	Approved Housing Bodies Capital Advance Lease Facility (54 units being delivered in 2022).
Ard na Greine, Milltown	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	Approved Housing Bodies Capital Advance Lease Facility (10 units being delivered in 2022).
Hunters Wood, Ballyvaughy	0.34	0.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34	0.34	0.00	Approved Housing Bodies Capital Advance Lease Facility (10 units being delivered in 2022).
Ogplan Heights, Ardmoreeel, Killorglin	0.00	0.00	0.00	1.67	1.67	0.00	0.00	0.00	0.00	1.67	1.67	0.00	Approved Housing Bodies Capital Advance Lease Facility (30 units being delivered in 2023).
Barraduff, Killarney	0.14	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	0.00	Approved Housing Bodies Capital Advance Lease Facility (3 units being delivered in 2022).
Lawlers Hill, Ardferf Phase 3	0.46	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.46	0.46	0.00	Approved Housing Bodies Capital Advance Lease Facility (10 units being delivered in 2022).
Firies, Killarney, Phase 2 (4 Units) CAS	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00	Approved Housing Bodies Capital Assistance Scheme (4 units being delivered in 2022).
Dun Ailston, Listowel Phase 3 (10 Units)	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	Approved Housing Bodies Capital Advance Lease Facility (10 units being delivered in 2022).
Energy Retrofit	1.58	1.38	0.20	1.58	1.38	0.20	1.58	1.38	0.20	4.74	4.14	0.60	Based on anticipated state programmes in the future.
Land Acquisition for Housing	3.80	3.80	0.00	3.80	3.80	0.00	3.80	3.80	0.00	11.40	11.40	0.00	Post 2022 Land costs estimate to deliver future Housing Construction Programmes.
Turnkey Developments	0.51	0.51	0.00	0.51	0.51	0.00	0.51	0.51	0.00	1.53	1.53	0.00	Anticipated future programmes.
Part V	0.52	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52	0.52	0.00	4 Units Killarney, 1 Unit Killygarra and 1 Unit Dingle
TOTAL	16.11	15.79	0.32	9.92	9.60	0.32	6.15	7.83	0.32	34.18	33.22	0.96	

Proposed Capital Programme

Programme Group: Road Transport & Safety

Programme: National Primary & Secondary Routes

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
N169 Listowel Bypass	15.00	15.00	0.00	20.00	20.00	0.00	10.00	10.00	0.00	45.00	45.00	0.00	Construction Contract to commence in 2022
N22 Farranfore to Killarney	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	Consultants to progress Planning & Design towards Statutory Consent
N22 Lewis Road	0.50	0.50	0.00	2.50	2.50	0.00	1.50	1.50	0.00	4.50	4.50	0.00	Junction Improvement Works on Killarney Bypass
N22 Carris Bridge Flood Alleviation	0.20	0.20	0.00	0.50	0.50	0.00	1.50	1.50	0.00	2.20	2.20	0.00	Statutory Consent be completed in 2022
N70 Customaline to Milltown	0.30	0.30	0.00	1.00	1.00	0.00	3.00	3.00	0.00	4.30	4.30	0.00	N70 Road improvement Scheme including Milltown Bypass
N70 Creamery Cross	0.10	0.10	0.00	0.30	0.30	0.00	1.00	1.00	0.00	1.40	1.40	0.00	N70 Safety Improvement Scheme
N70 Suseem to Blackwater Bridge	0.50	0.50	0.00	1.00	1.00	0.00	2.00	2.00	0.00	3.50	3.50	0.00	Statutory Consent obtained in 2021.
N70 Brackaharagh	2.50	2.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	3.50	3.50	0.00	Construction to completed in 2022
N70 Derrensafoyie	0.05	0.05	0.00	0.10	0.10	0.00	1.00	1.00	0.00	1.15	1.15	0.00	N70 Road improvement Scheme
N70 Waterville to Ballybrock	0.75	0.75	0.00	2.00	2.00	0.00	2.00	2.00	0.00	4.75	4.75	0.00	Statutory Consent to be obtained in 2022.
N70 Coonroe Lower to Glanbealy	0.20	0.20	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.70	1.70	0.00	N70 Road Improvement Scheme to remove tight bends
N72 Stagmount Bends	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.00	Construction completed in 2021
N72 Killohlin to Anglioni	0.35	0.35	0.00	1.50	1.50	0.00	3.00	3.00	0.00	4.85	4.85	0.00	N72 Improvement Scheme / Active Travel scheme
N72 Fossa Safety Scheme	0.50	0.50	0.00	0.75	0.75	0.00	0.50	0.50	0.00	1.75	1.75	0.00	Safety Scheme from Gap Cross to R563.
TOTAL	22.20	22.20	0.00	31.65	31.65	0.00	28.00	28.00	0.00	81.85	81.85	0.00	

Programme Group:	Road Transport & Safety
Programme:	National Primary & Secondary Routes

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		
		€M	Grant		Local	€M		Grant	Local		€M	Grant	
N86 Ballynascare Lower to Anuscaul	6.00	6.00	0.00	8.00	8.00	0.00	4.00	4.00	0.00	18.00	18.00	0.00	** All projects are subject to TII approval and the availability of necessary funding **
N86 Dingle to Anuscaul and Gorthragogue to Camp	0.50	0.50	0.00	0.50	0.50	0.00	0.10	0.10	0.00	1.10	1.10	0.00	Construction Tender to be published early 2022
N22 Cleeney to Madams Hill	0.30	0.30	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.80	0.80	0.00	This funding is required for land acquisition and completion of designs for future phases.
N22 Lissoygoon to Park Road	1.00	1.00	0.00	1.00	1.00	0.00	0.50	0.50	0.00	2.50	2.50	0.00	Active Travel/ Junction Improvement on N22
N22 Farranfore Safety Scheme	0.20	0.20	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.25	0.25	0.00	N22 Improvements including Ballycassheen and Coolcassagh junctions
N69 Listowel Safety Scheme	0.50	0.50	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.55	0.55	0.00	N22 Safety Improvements through the Village
N70 Tinnahalla Safety Scheme	0.10	0.10	0.00	0.50	0.50	0.00	1.50	1.50	0.00	2.10	2.10	0.00	N69 Safety Improvements at Bridge Street and Cahardown
N71 Kinnaree Place to Muckross Road	1.65	1.50	0.15	0.53	0.50	0.03	0.62	0.60	0.02	2.80	2.60	0.20	N70 Safety Improvements
N72 Ballydowney to Gortroe Safety Scheme	0.15	0.15	0.00	1.20	1.20	0.00	2.00	2.00	0.00	3.35	3.35	0.00	Safety Scheme as continuation of previous Muckross Rd scheme to The Ha-Ha
N72 Killalee	0.10	0.10	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.60	1.60	0.00	Active Travel/ Safety Scheme from Ballydowney to Gortroe
N70 Derrrens	0.05	0.05	0.00	0.10	0.10	0.00	0.10	0.10	0.00	0.25	0.25	0.00	Active Travel Scheme
N70 Bridges Ring of Kerry	0.30	0.30	0.00	0.50	0.50	0.00	1.00	1.00	0.00	1.80	1.80	0.00	N70 Road Improvement Scheme
N72 Rathmore Safety Scheme	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.30	1.30	0.00	Bridge Improvements on N70
TOTAL	12.15	12.00	0.15	13.43	13.40	0.03	10.82	10.80	0.02	36.40	36.20	0.20	N72 Safety Project through Rathmore East

Programme Group: Road Transport & Safety
Programme: Infrastructural Improvement Projects

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		
		€M	Grant		Local	€M		Grant	Local		€M	Grant	
Trailce Northern Ring Road Phase 2 (Ferge Cross to Ballybunten Road) (RNSBC)	1.49	1.49	0.00	2.37	2.37	0.00	1.25	1.25	0.00	9.11	9.11	0.00	Funded under Strategic Regional and Local Road Grant from the Department of Transport.
Dale Road Phase 2	3.16	3.16	0.00	0.10	0.10	0.00	0.00	0.00	0.00	3.26	3.26	0.00	R556 Ballindegger to Rabascaunel (SIC). Complete and open to traffic in 2022.
Clash to Ballymullen	1.50	1.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	2.00	2.00	0.00	Construction of Clash to Ballymullen Road Improvement Scheme. Phase 1 complete. Commence construction of Phase 2 in 2022.
Trailce to Remé Improvement Works	1.30	1.30	0.00	2.10	2.10	0.00	0.20	0.20	0.00	3.60	3.60	0.00	Phase 2 and Phase 3 of the Tralee Road Improvement Scheme. Phase 2 CPO and Section 177 A/E Application to An Bord Pleanála in 2022. Phase 3 to commence in 2022.
Lutry Bridge	0.10	0.10	0.00	1.52	1.52	0.00	1.29	1.29	0.00	2.91	2.91	0.00	Phase 2 €1.5m (Caynor's Bend) and Phase 3 €1.5m (C'Sullivan's Bar).
Killarney Inner Relief Roads	0.05	0.05	0.00	1.60	1.60	0.00	2.00	2.00	0.00	3.05	3.05	0.00	Bridge Improvements on the R563. Dependent on outcome of the Department of Transport assessment of the Preliminary Appraisal. Estimate is based on full offline replacement bridge subject to Department of Transport approval.
Killarney Inner Link Road/ Bohereen na Coon	0.50	0.73	0.17	0.32	0.25	0.07	0.00	0.00	0.00	1.22	0.98	0.24	A - C Route. Subject to Lewis Road Junction proceeding in 2022. Publication of CPO in 2021.
N71 Muckross Road Safety Scheme	0.01	0.01	0.00	1.30	1.30	0.00	1.30	1.30	0.00	2.61	2.61	0.00	Subject to TII funding Safety Scheme along the N71 Muckross Road including junction upgrades at Keamare Place. Statutory process to commence in line with Public Realm.
Beech Road, Killarney	0.02	0.02	0.00	0.24	0.24	0.00	0.24	0.24	0.00	0.50	0.50	0.00	Subject to funding by Department of Transport. Road realignment of Beech Road to Mission Road excluding Public Realm Work. Subject to Funding.
CLAR Programme of Works Measure 1	0.53	0.50	0.05	0.53	0.50	0.05	0.55	0.50	0.05	1.65	1.50	0.15	Subject to Funding.
Improvement Work based on Annual Programme	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	12.00	12.00	0.00	Pavement and Minor Improvements Works. Funding dependent on TII funding.
Bridge Maintenance	0.60	0.60	0.00	0.60	0.60	0.00	0.60	0.60	0.00	1.80	1.80	0.00	Bridge Maintenance funding on Regional and Local Roads.
Safety Measures	0.48	0.48	0.00	0.48	0.48	0.00	0.48	0.48	0.00	1.44	1.44	0.00	Low Cost Safety Improvements on Regional and Local Roads.
Kemmare Relief Road Phase 2	0.02	0.02	0.00	1.50	1.50	0.00	0.90	0.90	0.00	2.42	2.42	0.00	Subject to securing grant funding. Based on 0.8km of urban road at €2m per km.
Dingle Relief Road Phase 5	0.05	0.05	0.00	1.00	1.00	0.00	0.75	0.75	0.00	1.80	1.80	0.00	Subject to securing grant funding. Based on 0.6km of urban road at €3m per km.
Green Street Dingle Enhancement Works	0.02	0.00	0.02	1.02	0.75	0.25	1.00	0.73	0.25	2.02	1.50	0.52	Subject to BRDF / Department of Transport Active Travel funding.
Marl Road, Carletonland	0.02	0.02	0.00	0.20	0.20	0.00	0.30	0.30	0.00	0.52	0.52	0.00	Subject to funding by Department of Transport. Road improvements including Old Chapel Lane to An Riecht Athletics Road.
TOTAL	14.27	14.03	0.24	18.78	18.41	0.37	14.86	14.56	0.30	47.91	47.00	0.91	

Programme Group:	Road Transport & Safety
Programme:	Active Travel

Proposed Capital Programme

Name of Project	Exp 2022		Exp 2023		Exp 2024		2022-2024		Comments
	Total Est Exp €M	Funded By							
		Grant €M		Local €M		Grant €M		Local €M	
Transport / Mobility Plans - Tralee, Killybegny and Listowel (Active Travel)	0.30	0.30	0.20	0.20	0.00	0.00	0.50	0.50	NTA Active Travel Funding
Killybegny Town Cycleways (Active Travel)	1.20	1.20	0.40	0.40	0.00	0.00	1.60	1.60	NTA Active Travel Funding
Tralee Town Centre Cycleways (Active Travel)	0.60	0.60	0.60	0.60	0.00	0.00	1.20	1.20	NTA Active Travel Funding
Tralee Town Junction Upgrades (Active Travel)	0.30	0.30	0.20	0.20	0.00	0.00	0.50	0.50	NTA Active Travel Funding
Listowel Greenway Link To Town Park (Active Travel)	0.45	0.45	0.00	0.00	0.00	0.00	0.45	0.45	NTA Active Travel Funding
TOTAL	2.85	2.85	1.40	1.40	0.00	0.00	4.25	4.25	

Programme Group		Proposed Capital Programme											
		Exp 2022			Exp 2023			Exp 2024			2022-2024		
Name of Project	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant	Local		Grant	Local		Grant	Local		Grant	Local	
Economic Development & Community Development													
Valentia UNESCO Transatlantic Cable Station Project	0.45	0.45	0.00	0.82	0.82	0.00	0.00	0.00	0.00	1.27	1.27	0.00	RRDF Grant approval received.
Blennerville Regeneration Project	0.56	0.50	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.56	0.56	0.00	Design Stage. Proceed to Part 8. Subject to Funding.
Ballyhounion Water Sports- Shared Facilities Centre	0.30	0.25	0.05	0.70	0.65	0.05	0.00	0.00	0.00	1.00	0.90	0.10	Included in National Framework. Allocated funding under Fálte Ireland's 'Platforms for Growth' Funding Programme. Design stage and planning to be progressed 2021/early 2022.
Penit - Shared Beach Facilities Centre	0.30	0.25	0.05	0.70	0.65	0.05	0.00	0.00	0.00	1.00	0.90	0.10	Included in National Framework. Allocated funding under Fálte Ireland's 'Platforms for Growth' Funding Programme. Design stage and planning to be progressed 2021/early 2022.
Malahanbeg - Shared Beach Facilities Centre	0.30	0.25	0.05	0.70	0.65	0.05	0.00	0.00	0.00	1.00	0.90	0.10	Included in National Framework. Allocated funding under Fálte Ireland's 'Platforms for Growth' Funding Programme. Design stage and planning to be progressed 2021/early 2022.
Wild Atlantic Way - Rosy Head Upgrade	0.40	0.35	0.05	0.80	0.65	0.15	0.00	0.00	0.00	1.20	1.00	0.20	Submitted for Planning Approval to An Bord Pleanála in August 2020 and granted permission on 23.04.2021. Design phase being progressed. Subject to Funding.
Wild Atlantic Way - Ballyhounion Castle Viewing Area	0.10	0.00	0.10	0.90	0.85	0.05	0.00	0.00	0.00	1.00	0.85	0.15	Enhancement of Wild Atlantic Way facilities. Subject to Funding.
Destination Town - Trailer	0.50	0.38	0.12	0.17	0.13	0.04	0.00	0.00	0.00	0.67	0.51	0.16	Funding Approved by Fálte Ireland (FI).
Killarney Gateway Town	0.50	0.38	0.12	0.17	0.13	0.04	0.00	0.00	0.00	0.67	0.51	0.16	Gateway Town pilot project Fálte Ireland (FI). Subject to Funding.
Kerry Dark Sky Reserve Mobile Observatory	0.20	0.15	0.05	0.60	0.45	0.15	0.00	0.00	0.00	0.80	0.60	0.20	Included in National Framework. Fálte Ireland National Strategy & Shelling Coast Plan. Subject to Funding.
Outdoor Recreation Infrastructure Scheme - The Dingle Way Upgrade	0.21	0.19	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.21	0.19	0.02	ORS Funding received.
Outdoor Recreation Infrastructure Scheme	1.65	1.26	0.39	1.65	1.26	0.39	1.65	1.26	0.39	4.95	3.78	1.17	Subject to approval from Dept. of Rural & Community Development/ Own Resource Funding.
Further Development of Kenmare Outdoor Amenities & Car Parking	0.06	0.05	0.01	0.18	0.16	0.02	0.00	0.00	0.00	0.24	0.21	0.03	An application for grant support under ORIS has been submitted.
Rural Schemes - Town and Village, Outdoor Recreation, CLAR Measure 2	1.05	0.85	0.20	1.05	0.85	0.20	1.05	0.85	0.20	3.15	2.55	0.60	Subject to Grant Funding.
Digital Strategy Implementation - Community & Enterprise Development	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.75	0.75	0.00	To match capital funding from DRCD and other sources (future DIP programmes, T&V, BCP's etc)
TOTAL	6.83	5.56	1.27	8.69	7.50	1.19	2.95	2.36	0.39	18.47	15.42	3.05	Assumes central govt funding levels similar to 2021

Programme Group:	Environmental Protection
Programme:	Waste Disposal

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
Continuing leachate reduction & gas field minor improvement works including cap re-profiling works & gas well dewatering works	0.20	0.00	0.20	0.20	0.00	0.20	0.20	0.00	0.20	0.60	0.00	0.60	Continuing leachate reduction & gas field minor improvement works including cap re-profiling works & gas well dewatering works.
Leachate Treatment and Discharge Project	0.40	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.40	1.20	0.00	1.20	Consider options for treating leachate on site and dispose at locations subject to EPA and Inland Fisheries Ireland approval.
Restoration of Historic Landfills	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	6.00	6.00	0.00	Requirement under Regional Waste Management Plan subject to funding for Dept. of Housing, Local Government and Heritage.
Certification of Historic Waste Disposal & Recovery Facilities	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	Requirement under Regional Waste Management Plan subject to funding
North Kerry Landfill - Alternative Uses	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	Options for alternative use of NKL facility may require investment
Infrastructural Improvement Works at Civic Amenity Sites.	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.75	0.00	0.75	Improvements to be carried out at 5 Nth. CA Sites in order to maintain the sites in accordance with EPA and HSA guidelines and regulations.
Improvements to the Bring Bank Network within the County	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.06	0.00	0.06	Annual improvements to the Bring Bank Network.
Site Layout Improvements (Traffic Management proposals)	0.10	0.00	0.10	0.05	0.00	0.05	0.05	0.00	0.05	0.20	0.00	0.20	In order to accommodate all road users within the various facilities, traffic management will need to be improvement in order to be in compliance with Health & Safety practices.
Improvements to the Effluent Treatment Systems (Kensare/Chahersiveen & Milltown)	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.04	0.00	0.04	Upgrades required in order to meet the discharge limits as set out in the various EPA waste licences.
Infrastructural Improvement Works at Civic Amenity Sites.	0.02	0.00	0.02	0.02	0.00	0.02	0.02	0.00	0.02	0.06	0.00	0.06	Improved connectivity required for Civic Amenity Sites.
TOTAL	5.61	2.60	1.01	2.96	2.00	0.96	2.94	2.00	0.94	9.51	6.60	2.91	

Programme Group:	Environmental Protection
Programme:	Burial Grounds

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
Burial Ground Development	0.45	0.00	0.45	0.23	0.00	0.23	0.14	0.00	0.14	0.82	0.00	0.82	Planned Programme of Works
TOTAL	0.45	0.00	0.45	0.23	0.00	0.23	0.14	0.00	0.14	0.82	0.00	0.82	

Proposed Capital Programme

Programme Group:	Environmental Protection
Programme	Fire Protection and Civil Defence

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
Fire Services and Civil Defence Equipment Upgrades	0.16	0.04	0.12	0.04	0.00	0.04	0.04	0.00	0.00	0.24	0.12	0.12	Subject to securing grant funding.
Fire Station Killarney Addition of Three Bays	0.42	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.42	0.42	0.00	Grant funding approved. Tenders have been received and discussions are ongoing with the Department regarding the recent building cost inflation in cases which are impacting this project.
Fire Station Extensions Addition of Bay(s)	0.50	0.50	0.00	0.00	0.00	0.00	0.30	0.00	0.00	0.80	0.80	0.00	Subject to securing grant funding.
Fire Services and Civil Defence Replacement Vehicles	0.25	0.19	0.06	0.20	0.00	0.00	0.03	0.00	0.03	0.48	0.19	0.29	Subject to securing grant funding.
Minor Infrastructural Improvement Works to Countywide Fire Stations	0.44	0.28	0.16	0.07	0.00	0.00	0.00	0.00	0.00	0.51	0.28	0.23	Subject to securing grant funding.
New Fire Station - Kenmare	0.03	0.00	0.03	1.17	0.00	1.17	0.00	0.00	0.00	1.20	1.17	0.03	DHPLG approval granted to planning stage
TOTAL	1.80	1.43	0.37	1.48	1.21	0.27	0.37	0.34	0.03	3.65	2.98	0.67	

Programme Group: Recreation & Amenity
 Programme: Library Services

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		€M	Grant €M		Local €M	€M		Grant €M	Local €M		€M	Grant €M	
Mobile Library - Replacement Vehicle	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.50	0.50	0.00	To replace a vehicle dating from 2000. Subject to funding from the Dept. of Rural and Community Development.
Killarney Library Refurbishment	0.00	0.00	0.00	0.10	0.08	0.02	0.00	0.00	0.00	0.10	0.08	0.02	Modernisation works to include disability access. Potential funding from the Small Scale Libraries Capital Works programme.
Listowel Library Refurbishment	0.05	0.04	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.04	0.01	Potential funding from the Small Scale Libraries Capital Works programme.
TOTAL	0.30	0.29	0.01	0.35	0.33	0.02	0.00	0.00	0.00	0.65	0.62	0.03	

Programme Group:	Recreation & Amenity
Programme:	RRDF / URDF / Greenways / Other

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		Total Est Exp	Funded By		
		€M	Grant		Local	€M		Grant	Local		€M	Grant	
South Kerry Greenway	1.40	1.40	0.00	8.00	8.00	0.00	6.00	6.00	0.00	15.40	15.40	0.00	Subject to legal proceedings.
Trail to Fenit Greenway	1.60	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60	1.60	0.00	Completion Early Summer 2022
Listowel to Limerick Greenway	2.90	2.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	2.90	0.00	Completion Early Summer 2022
Trail to Listowel Greenway	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00	Progress to planning stage
Cockleshell Road to the Spa	1.19	0.89	0.30	0.00	0.00	0.00	0.00	0.00	0.00	1.19	0.89	0.30	Subject to successful outcome of CRIS application 2021.
Dunish to Tomatis	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	Funding by Title Ireland
Big River Trail	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.02	Project is subject to grant funding.
URDF Funded Projects	7.82	5.94	1.88	9.52	7.14	2.38	11.06	8.29	2.77	28.40	21.37	7.03	URDF Multi Annual Projects
RRDF Funded Projects	4.39	3.39	1.00	5.35	4.27	1.08	23.00	22.00	1.00	32.71	29.66	3.08	RRDF -Multi Annual Projects
Waterville Promenade	0.25	0.20	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.20	0.05	Works scheduled to commence Q1 2022.
TOTAL	19.88	16.63	3.25	22.87	19.41	3.46	40.06	36.29	3.77	82.61	72.33	10.48	

Programme Group: Agriculture, Education, Health & Welfare
 Programme: Infrastructure Projects

Proposed Capital Programme

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
Fishery Harbour & Coastal Infrastructure Development Programme	0.31	0.23	0.08	0.31	0.23	0.08	0.31	0.23	0.08	0.93	0.69	0.24	Projects co-funded by Department of Agriculture, Food and The Marine (75%) with 25% Own Resource contribution.
Minor Coastal and Flooding Works	0.40	0.36	0.04	0.40	0.36	0.04	0.40	0.36	0.04	1.20	1.08	0.12	Projects to be co-funded by OPW (90%) and works contingent on securing grant aid.
Flood Relief Scheme	0.77	0.70	0.07	0.40	0.36	0.04	0.50	0.45	0.05	1.67	1.51	0.16	Planned Programme of Works subject to funding.
CFRAM Flood Relief Schemes	1.33	1.33	0.00	0.91	0.91	0.00	0.86	0.86	0.00	3.10	3.10	0.00	Planned Programme of Works subject to funding.
TOTAL	2.81	2.62	0.19	2.02	1.86	0.16	2.07	1.90	0.17	6.90	6.38	0.52	

Proposed Capital Programme

Programme Group:	Miscellaneous Services
Programme:	Administration & Miscellaneous

Name of Project	Exp 2022			Exp 2023			Exp 2024			2022-2024			Comments
	Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		Total Est Exp €M	Funded By		
		Grant €M	Local €M										
IT Cyber Security / Disaster Recovery	0.50	0.00	0.50	0.37	0.00	0.37	0.32	0.00	0.32	1.19	0.00	1.19	
IT Countywide Infrastructure Projects: Storage & DR reinvestments; LAN & WAN asset replacement; FC replacement plan.	0.40	0.00	0.40	0.29	0.00	0.29	0.20	0.00	0.20	0.89	0.00	0.89	
Upgrade works to Council Corporate and Community Properties	0.75	0.00	0.75	0.75	0.08	0.67	0.27	0.00	0.27	1.77	0.08	1.69	Planned programme of works subject to ongoing review.
Roofworks to Aras an Chonaithe	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	0.40	Re-roofing of Aras an Chonaithe.
Ashle Memorial Hall Refurbishment	0.00	0.00	0.00	3.00	2.50	0.50	3.00	2.50	0.50	6.00	5.00	1.00	Subject to URDF Funding
Green Strategy and Works Programme for Local Authority Buildings	0.25	0.00	0.25	1.25	1.00	0.25	1.25	1.00	0.25	2.75	2.00	0.75	Climate Change Initiatives
Development of Hub/ Area Services Centre in Dingle	0.20	0.02	0.18	0.20	0.02	0.18	0.20	0.02	0.18	0.60	0.06	0.54	
TOTAL	2.50	0.02	2.48	5.86	3.60	2.26	5.24	3.52	1.72	13.60	7.14	6.46	

SCHEDULE 2

DEVELOPMENT CONTRIBUTIONS

DRAFT BUDGET 2022

Details per DoHPCLG Circular Fin 08/2008

Schedule 2 (Page 1)

Appendices

A. Local Property Tax Allocation

B. Share-Out of Central Management Charges

APPENDIX A

An Roinn Tithíochta,
Rialtais Áitiúil agus Oidhreacht
Department of Housing,
Local Government and Heritage



15 October 2021

Circular Fin 18/2021

Chief Executive

cc. Head of Finance

Local Property Tax Allocations 2022 – Kerry County Council

A Chara,

I am directed by the Minister for Housing, Local Government and Heritage to inform you that the revised Local Property Tax (LPT) allocations for 2022 taking into account any local decision to vary the basic rate, have been calculated and to confirm your authority's allocation as set out below in accordance with previous Circular Fin 15/2021.

Local Property Tax Allocation to Kerry County Council in 2022

As Kerry County Council has notified the Minister of the passing of a resolution to vary the basic rate of LPT upwards by 7.5% for 2022, the 2022 allocation has increased to €14,848,668 (an increase of €1,071,907 from the pre-variation allocation of €13,776,761).

As noted in Circular Fin 15/2021 concerning the Provisional LPT allocation, when information on the post-revaluation LPT yield is available, the matter will be revisited.

Accounting treatment of LPT

The accounting treatment in respect of 2022 LPT allocations remains the same as for 2021. Reference should be made to Circulars Fin 08/2016 and Fin 04/2017.

LPT information to the Public

As LPT helps fund local services, local authorities are encouraged to consider how best to communicate to the public regarding how funds are spent.

Is mise, le meas,

Lorraine O'Donoghue

Principal

Local Government Finance

APPENDIX B

Treatment of Overheads

Under the Costing Model of Budget Tables introduced in 2007, central overheads are assigned to cost pools and thereafter allocated to service costs using appropriate cost drivers defined at national level. The share-out of these charges is included in the sub-service entitled "Service Support Costs" in each of the services in the Budget Tables. The cost pools and drivers being used for 2022 are set out in the following table.

Cost Drivers/Flow Sequence - Central Management Charge

Sequence	Cost Pool		Driver Basis
1.	Pensions and Lump Sums		Salary and Wages costs
2.	Corporate Buildings		m ²
3.	Corporate Affairs		Staff numbers
4.	IT	Applications Network	Percentage usage basis No. of networked PC's
5.	Post Room		Recorded Post Out Costs and usage basis of photocopying facilities
6.	Human Resources		Weighted staff numbers.
7.	Finance		Transactions
8.	Area Offices		Time Spent on Service by Area Office Staff

Direct administration charges are charged directly to sub-services where appropriate. Salaries/Wages are apportioned to the sub-services proportionate to the time worked in each sub-service.