

COMHAIRLE CHONTAE LUIMNIGH



Budget

2011

Adopted on 17th December 2010

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LIMERICK COUNTY COUNCIL

County Hall,
Dooradoyle,
Limerick.

2nd December 2010

Don Chathaoirleach Agus Do Gach Ball Don Chomhairle

Draft Budget 2011

A Chomhairroir, a Chara,

The Draft Budget for the financial year ending 31st December 2011 has been prepared, circulated to Members, and public notice of the Budget Meeting placed in the press, in accordance with the provisions of the Local Government Act 2001.

The Statutory Budget Meeting has been fixed for Friday, 17th December 2010. Section 103(b) of the Local Government Act 2001 provides that the Budget must be adopted within a period of twenty-one days beginning on the day on which the local authority budget meeting begins.

The Budget therefore must be adopted by Thursday, 6th January 2011.

1. Introduction

I present herewith for the consideration of Members the Draft Budget of Limerick County Council for the year ending 31st December 2011. This Budget has been prepared, and will be considered by the Members, against a background of the most difficult economic and financial climate ever experienced. The National Recovery Plan 2011 to 2014, published recently, outlined in very stark detail the current state of the National Economy and these figures will have a continuing impact on the availability of funding and consequently on our expenditure capability for the year ahead. The recovery plan indicates that the Exchequer contribution to the Local Government Fund will be reduced by €62.00 million for 2011, and that off-setting measures will be introduced for the local government sector. At this stage, it does not seem that any off-setting measures will be available for 2011 and all local authorities will suffer a significant reduction on income.

In preparing a Draft Budget for presentation to the Members, I have endeavoured to allocate the available funds so as to ensure as far as possible that:-

- We maintain our essential core statutory functions and responsibilities at satisfactory levels;
- Protect employment;
- Continue to deliver our services at the most economical cost in the prevailing competitive climate;
- Minimise the need for any increase in the commercial rate multiplier or other user charges.

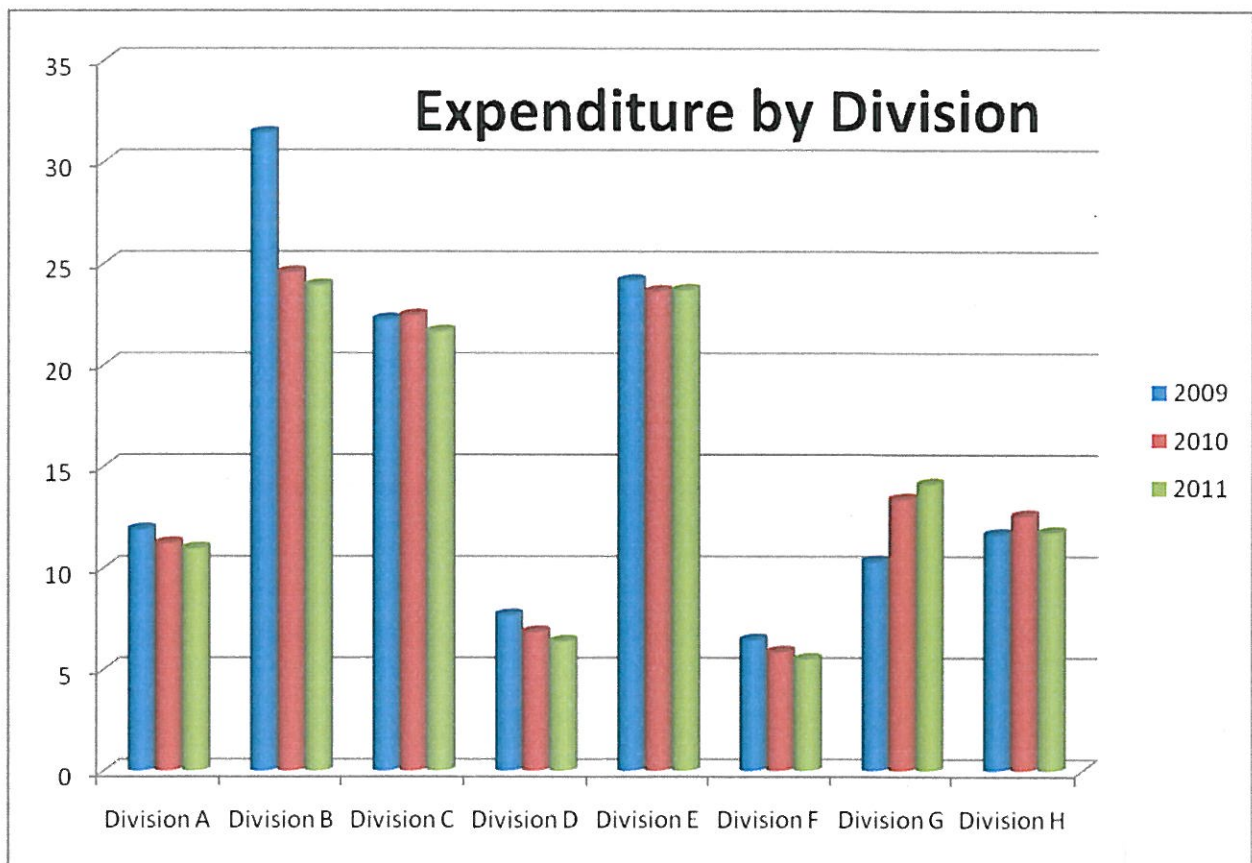
2. Out-Turn 2010

The Head of Finance, in the financial report to the Members for the nine months to 30th September 2010, highlighted some variations on both the Income and Expenditure sides of the Revenue Account and was satisfied in overall terms that no deficit would be incurred in the year. As part of the Budget process, I have reviewed the up to date position and am satisfied that the forecasted out-turn is still on target.

3. Expenditure Requirements 2011

The total estimated expenditure included in the Draft Budget for 2011 amounts to €118.020 million, a reduction of €2.488 million on the adopted figure for 2010. The pay reductions implemented following the adoption of the budget for 2010 account for most of this reduction.

The following chart shows the estimated expenditure for each Division, with comparative figures for 2009 and 2010:-

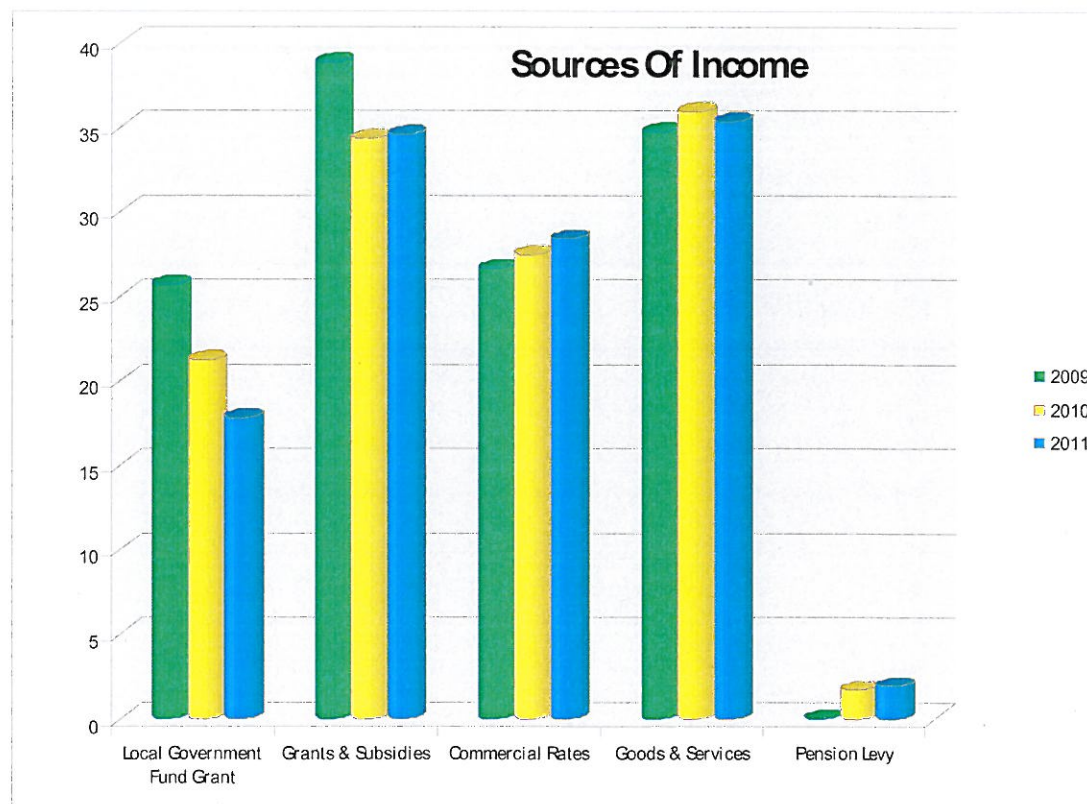


4. Income

The level of expenditure shown above, at €118.020 million, will be financed from the following sources:-

Source	Amount (€)	%
1. Local Government Fund Grant	17,779, 148	15.06
2. Commercial Rates	28,398,882	24.06
3. Grants and Subsidies	34,565,428	29.29
4. Goods and Services	35,336,666	29.94
5. Pension Levy	1,940,000	1.65
Totals:	118,020,124	100.00

Comparative figures for 2009 and 2010 are shown hereunder.



5. Local Government Fund Grant (Discretionary)

At the time of preparing the Draft Budget, notification of the Local Government Fund Grant has not been received from the Department. However, based on the best available information, I have provided for a 15% reduction on the 2010 allocation. This represents a reduction of €3.479 million.

6. Commercial Valuation

The total estimated Commercial Valuation used for the Draft Budget 2011 is €473,952, an increase of €16,147 (3.53%) over the 2010 figure. This valuation increase, combined with the reduced provision for irrecoverable rates and refunds, represents a very welcome development.

7. Annual Rate On Valuation

In framing the Draft Budget for 2011, I have endeavoured to support, to the maximum extent possible, the commercial sector (large and small) and the economic development of the County.

I have striven to minimise expenditure and maximise our income. I am therefore not proposing any increase in the rate for 2011.

The proposed rate for 2011 is 59.9193, compared to the rate in 2007 of 60.2204, a reduction of 0.5% over four years. This places the Limerick County rate at one of the lowest in the country (see Appendix 2).

8. Charge on Non-Principal Private Residences

The income from this charge, introduced by legislation, is a welcome broadening of the funding base for local authorities. The income is collected centrally and distributed to each local authority, based on the properties registered in their area. I have included a sum of €1.5 million in the Draft Budget for 2011 from this income source, which is an increase of €0.25 million over the 2010 budget.

The Council dedicated significant resources in 2010 to maximise the potential for additional income from this source and this is reflected in the 2011 estimate.

9. Staffing / Payroll Costs

As part of the National Budget announced in December 2009 and enacted into law through the Financial Emergency Measures in the Public Interest (No. 2) Act 2009, the pay rates for all staff were reduced from 1st January 2010, from 5% upwards depending on basic pay levels. These reductions (which are additional to the pension levies introduced earlier in 2009) have been applied to all staff and are incorporated in the Draft Budget for 2011.

Reflecting the scale of the economic downturn and the restrictions on funding, together with the Government's moratorium on recruitment, staff numbers have decreased significantly over the past two years. No new staff are being recruited, contracts for temporary staff are not being renewed and a sizeable number of staff have retired.

The co-operation of staff at all levels, redeployment and prioritisation of work programmes have ensured that the Council continues to deliver quality services. Inevitably as budgets reduce and staff numbers further decline, services will be affected.

I now look forward to continuing engagement with the staff to ensure the delivery of the Local Action Plan under the terms of the Croke Park Agreement.

10. Cost Savings / Procurement / Value for Money / Efficiency

The Council has been pursuing an ever increasing, sharper focus on greater cost efficiencies and cost savings. Indeed, the current very competitive market climate provides the opportunity to continue our efforts in this regard. During 2010, cost savings were achieved in areas such as energy, materials, plant hire, road restoration works, telecommunications and use of our own resources where possible.

It is my intention to continue this process for the coming year to ensure that opportunities for operational and cost efficiencies are achieved. I intend to keep the ongoing review of our procurement process and practices to the forefront of the management agenda over the coming year.

11. Capital Investment Programme 2011 - 2013

The provisions of the Local Government Act 2001 require me to prepare and submit to the Members at Budget time a report outlining the proposed Capital Investment Programme for the next three years. This report is included with your Budget documentation (Page 77). The projected Capital Expenditure for 2011 is €34.67 million – compared to €194.719 million in 2008.

12. Acknowledgements

This has been an extremely difficult budget process and I have endeavoured to allocate the available resources to ensure that the budget strategy outlined in the Introduction to this report was achieved. I wish to acknowledge the input from the Members of the Corporate Policy Group into the process.

I also want to acknowledge the co-operation and support received from all the Members throughout 2010.

To the staff at all levels, a sincere thank you for their commitment in ensuring the delivery of the many work programmes, particularly where they were impacted by reduced staff numbers and adverse weather conditions.

13. Conclusion

The year just ending presented many challenges, and I am glad to report that the various operational programmes were delivered to the maximum extent possible.

Details of the Draft Budget for 2011 are outlined in the following reports on all Divisions.

I am pleased therefore to present the Draft Budget for 2011, and I recommend its adoption.

Yours sincerely,

Edmond Gleeson
County Manager

DIVISION A

Housing and Building

INTRODUCTION

The total expenditure proposed for the Housing and Building Division for 2011 is €10.957m. In order to achieve the most effective return from the available funds, there will need to be a clear focus in a number of key priority areas, namely

- **Management of Existing rented stock.**
(Maintenance, Repair and Estate Management)
- **Return of Vacant units to use.**
- **Assistance to Home-owners in need.**
(Housing Adaptation Grants)

MANAGEMENT OF EXISTING STOCK

The Council's housing stock currently stands at 2,118 units, an increase of 35 units over the past twelve months. Only 4 houses have been sold this year under the Tenant Purchase Scheme and this low level of sales has a negative impact on funding availability for maintenance and repair of units.

A significant Capital Allocation of €820,000 was made available in 2010 to retrofit existing vacant/void units with energy conservation works, including insulation and the replacement of heating systems. One hundred vacant units were refurbished under this Programme. While this funding was very welcome, it did have the effect, given the extensive nature of the works required, of increasing the turnover period from a house becoming vacant to being re-let. It is hoped that further Capital funding will be made available under the Programme in 2011 and some of the delaying factors which arose in this first year of the Programme, e.g. appointment of B.E.R. assessors are not likely to arise in 2011.

TENANCY MANAGEMENT AND SUPPORT PROGRAMME

The Council, at its meeting held on 1st November 2010, adopted its Anti-Social Behaviour Strategy. The core objective of the Strategy is to ensure that all relevant agencies including the Housing Authority, Gardai, H.S.E, Department of Social Protection, the Probation Service etc., work effectively together in a co-ordinated way to tackle and, where possible, prevent anti-social behaviour from happening. The Anti-Social Behaviour Monitoring Committee, established under the strategy, has already held its first meeting and has agreed co-ordinated priority actions for 2011. The Council will continue to encourage and support our tenants in housing estates to form properly constituted and representative Residents Associations to work in partnership with the Council in relation to the maintenance and improvement of estates.

HOUSING ADAPTATION GRANTS

These grants provide vital assistance to house owners to carry out essential repairs and modifications to their houses. The schemes which attract 80% funding from the Department of the Environment, Heritage and Local Government, continue to be heavily subscribed each year. Grants to the value of €1.9m have been paid during the current year and a similar provision is being made in respect of 2011.

HOUSING NEEDS ASSESSMENT

Every three years, Housing Authorities are required to undertake a **statutory** Housing Needs Assessment. This exercise involves the publication of notices advising potential housing applicants and relevant public authorities that the assessment is being undertaken. It also requires that details in relation to all existing approved applicants (1,811 households) already on the approved housing list are up-dated. All of this information must then be returned to the Department of the Environment, Heritage and Local Government in a prescribed format. This assessment is a major undertaking and, given that it's a statutory requirement, it will mean that staff will have to be redeployed from other duties for the 4 month period during which the assessment must be completed. In addition, a new housing Allocation Scheme is required to be in place by June 2011.

ACCOMMODATION SUPPLY

The Council completed a 25 unit housing scheme in Rathkeale earlier this year and these units have recently been allocated. This is likely to be the last such scheme undertaken in the county for some time. Future supply will have to be sourced through leasing, the Rental Accommodation Scheme and to a lesser extent, purchasing. The response to notices published nationally and locally in relation to the leasing of units for social housing has been poor in County Limerick and suggests that it may not be possible to source significant numbers of units in this way. It is planned therefore to put renewed emphasis on the promotion of the Rental Accommodation Scheme in 2011.

DIVISION B

Road Transportation and Safety

The total expenditure proposed under this Division for 2011 amounts to €23.927m.

NATIONAL ROADS MAINTENANCE AND IMPROVEMENT

National Roads Maintenance and Improvement provides for the ongoing upkeep of 197km of National Primary and Secondary Roads in the county. The allocation of €2.2m includes for minor overlay works, general maintenance and improvement works, winter maintenance (salting) and support service costs.

It is anticipated that grant allocations will provide for Motorway Maintenance, not only for the 13.5km of National Primary roadway designated as motorway in 2009, but also for that portion of the M7 which lies in County Limerick and which opened to traffic in Autumn 2010.

All allocations under this heading are received as grants from the National Roads Authority. Grant notifications are not normally received until early in the New Year, so a continuation of grants at the 2010 level has been assumed, as in former years.

LOCAL AND REGIONAL ROADS MAINTENANCE AND IMPROVEMENT

Local and Regional Road Maintenance and Improvement provides for the ongoing upkeep of the network of 476km of Regional Roads and 2,928km of local roads in the county. This includes for minor overlay/reconstruction works, surface dressing, general maintenance, drainage and improvement works, winter maintenance (salting) and support service costs.

This estimate provides €19.17m for the maintenance and improvement of non-national roads. This assumes that grant levels from the Department of Transport will be at least the same in 2011 as in the current year.

In 2010, acknowledging the serious impact that the prolonged cold spell had on the condition of local roads, the Department of Transport combined the Restoration Improvement Grant and the Discretionary Improvement Grant into the 2010 Improvement Grant, suspending for the year, the multi annual improvement programme. This gave local authorities the flexibility to target funding to those roads most in need, and to undertake the type of work most beneficial to the road needs of the county. It also had a compensatory effect for the reduction in overall budget allocations. It is highly desirable that such local discretion be made available again for the coming year, but there is, at this time, no indication that this will happen.

Notwithstanding the significant allocations for regional and local roads in recent years, there are still substantial sections of roads requiring attention, and the investment already made in the existing network also needs to be protected. For these reasons, it is vital that adequate investment in roads be maintained in the coming year and beyond.

Included in the allocations are funds to allow for the provision of improved signage on a countywide basis. The National Roads Authority is continuing its centrally managed programme of signage upgrade on National Routes. A programme for the upgrade of Regional Road Signposting is ongoing, with some schemes already completed, some under construction and others at design stage. It is anticipated that a grant allocation for Regional Roads signposting upgrade (€150,000 in 2010) will be continued in the coming year. Signage upgrade on local roads will continue as resources permit.

The allocation provides for the continuation of the scheme of Specific Improvement Grants for road projects having a significant economic impact under the headings Industry, Tourism, Rural Development / Agriculture and Forestry. The allocation under this heading has continuously decreased in recent years, and the following allocations, totalling €1.035m, were received in 2010:-

Location		Allocation €
R510	Raheen to Quinn's Cross	350,000
R522	Newcastle West to Dromcollogher	150,000
R523	Carrigkerry Athea (Carrigkerry Village West)	135,000
R524	Allaghaun Bridge, Abbeyfeale	200,000
L1106	Hermitage Castleconnell	200,000
	Total	1,035,000

In relation to Discretionary Expenditure, it is intended to continue to make an element of Discretionary Expenditure available to the Councillors, to be expended on high labour content road works and to be agreed at Area level. Full details will be outlined in the Road Works Scheme following receipt of grant allocations early in the New Year.

Public Lighting

The allocation for public lighting at €1.3m takes account of the increasing number of lights on the network. This comes about because of new additions to the public lighting stock, both directly provided new lights, or lights inherited through the takeover of estates and the reclassification of roads.

A survey of the public lighting infrastructure in the county has just been completed. This survey captured, on GIS database, all the public lighting assets - location, type, condition etc. in the county.

During 2010, the Council publicly tendered for the supply of energy for public lighting, and a reduction in energy costs, amounting to 8%, has been achieved and factored into the allocation.

In relation to the maintenance and repair aspects of the Public Lighting Programme, that service is currently provided by Airtricity Utility Solutions (AUS). Pending the preparation for tendering of this service, a twelve month extension to the existing contract with AUS has been negotiated, and a 15% reduction over 2010 prices has been achieved. This reduction has also been factored into the allocation for public lighting. The tender for repair and maintenance services is much more complicated than the tender for energy supply and may best be procured on a regional basis as a

shared service. In this context, discussions are under way with the other local authorities in the region.

As in previous years, it is anticipated that the National Roads Authority will continue to fund the energy and maintenance costs of public lighting associated with National Roads and Motorways.

While savings as set out above have been achieved, it should be noted that a considerable number of additional lights came on to the Council's books during 2010. Portions of national roads i.e N7 and N69, have been reclassified as regional roads, and a considerable number of housing estates have been taken in charge. Given the pressure on own resources, it has not been possible to provide an allocation for new public lights from the revenue account.

TRAFFIC MANAGEMENT AND ROAD SAFETY

An allocation of €0.33m is provided for Traffic Management, which includes, for example, the operation of the Road Opening Licensing scheme, Abnormal Load Permitting and the management of Traffic Lighting systems.

Road Safety is provided for under two headings, Engineering and Promotion. The former (€0.4m) provides for the continued operation of the Low Cost Safety Improvement Scheme, while the latter (€0.3m) provides for the continued operation of the Council's Road Safety Programme, including Road Safety Officer and promotion, Road Safety Together Committee and the School Warden Scheme.

SUMMARY

The coming year is likely to be a very difficult one from the point of view of service delivery. The combination of ongoing reduced funding, together with the continuing reduction in outdoor roadworker numbers due to retirements, exacerbated by the ongoing Government embargo on recruitment in the public sector, will result in very significant reductions in the level of tar patching, general maintenance and street cleaning services throughout the county.

Full details of the Roadworks Scheme for 2011 will be brought to Council early in 2011, following receipt of grant allocations.

DIVISION C

Water Services

The total budget provision for Division C – Water Services - is €21.65 million.

THE REGULATORY ENVIRONMENT

The past year has seen the further consolidation of the regulatory environment governing the Water Services Area.

The European Communities (Drinking Water) (No.2) Regulations 2007 have continued to be implemented. The Environmental Protection Agency is the Supervisory Authority in respect of local authority schemes, while the Local Authority, in turn, is the Supervisory Authority for the Group Water Supply Sector. This supervisory role has had a very significant impact on both public and group water sectors, with increasing regulation, monitoring, reporting and follow-up on any non-compliances detected.

In the waste water sector, the Waste Water Discharge (Authorisation) Regulations 2007, introduced in the latter half of 2007, required all local authority waste water discharges to be licensed or certified, depending on the size of the population equivalent served. In County Limerick's case, licence applications were submitted in respect of 24 Waste Water treatment plants, and 14 licences have so far been granted. A further 23 applications for Certificates of Authorisation must be made in the coming weeks. All licences and/or Certificates of Authorisation must be issued by the E.P.A. by June next. The costs associated with the preparation of licence applications, together with licence fees themselves are very significant and must be provided for in the overall water services budget. Licences granted contain conditions in respect of enhanced monitoring, reporting and plant upgrading, etc. with which the local authority must comply.

In addition, an annual licence fee applies to all plants and must be remitted to the E.P.A. Full compliance with the above regulations presents a serious challenge to the Council, both financially and staff-wise. Under the regulations, penalties for breach of statutory requirements are severe.

With a view to enhancing the capacity of the water services staff to comply with the new regulatory environment, additional technical staff numbers were redeployed to the areas during 2010. This will be continued for the coming year.

All existing energy tariffs in the water and waste water areas will be reviewed early in 2011, with a view to optimising tariffs and achieving best value for money through tendering, including the possibility of using the National Procurement Service of the O.P.W., and other means.

The aggregate cost of compliance both with Drinking Water Quality Regulations and with Waste Water Discharge Authorisations, is placing a significant pressure on the allocations for water services, and will inevitably, in future years, require upward adjustment in the charges for the provision of water services.

MAINTENANCE AND OPERATION OF WATER SUPPLY SCHEMES

A sum of €12.17m has been provided for the maintenance and operation of the water supply schemes in the county. This amount includes for materials, chemicals, energy costs associated with the production of water, payroll, minor improvement works and enhanced monitoring.

The Council purchases approximately 6 million cubic metres of water per annum from Limerick City Council which it uses to serve Limerick City Environs and surrounding areas, including Castleconnell, Ballyneety, Patrickswell, Mungret and Clarina.

Continued provision is made for the work on Water Conservation in the coming year. The installation of District Metering Areas (DMAs) is continuing which, on completion, will greatly assist the leakage detection crews in identifying the levels of unaccounted water, including leakage, in various public water supply schemes in the county. The reduction in leakage not only improves the level of service to consumers, but also helps free up capacity to permit development projects to proceed.

Loan charges in respect of capital projects, including Limerick County Council's contribution to the marginal capital costs of the Clareville Water Treatment Plant, trunk watermains and the non-domestic metering programme, are provided for.

OPERATION AND MAINTENANCE OF WASTE WATER TREATMENT

A total of €5.446m is provided for the operation and maintenance of waste water treatment plants and the collection network. In addition to energy and other costs associated with the running of the treatment plants, this includes also for payments to Limerick City Council in respect of discharges from the Environs Area to the Limerick Main Drainage treatment plant at Bunlicky. Additional running costs associated with the treatment plants constructed under the Small Towns and Villages scheme fall due to the Council after the expiration of the developers' Operation and Maintenance periods. Loan charges in respect of capital projects, including Bunlicky Waste Water Treatment Plant, are provided for.

ADMINISTRATION OF GROUP AND PRIVATE INSTALLATIONS

Provision has been made for the continuation of the Rural Water Programme with significant emphasis now moved to addressing quality-deficient group schemes not included in the DBO project. Continued significant grant support is anticipated. Included here are provisions for grants to individual installations and group water scheme subsidies, and for the Small Capital Schemes funding to the local authority itself. The small capital scheme requires matching funding (25%) from the Council, while other allocations in the rural water programme are fully recoupable from the Department.

WATER PRICING POLICY

The Department of the Environment, Heritage and Local Government has produced a Water Services Pricing Policy whereby local authorities must implement a comprehensive and transparent system of charging for public water and waste water services to the non-domestic sector. In accordance with the Government's Water Pricing Policy Framework, the following measures must be put in place:-

- *Collection of capital contributions from all non-domestic users by local authorities in a structured and uniform manner.*
- *Application of user service charges to non-domestic users for purposes of recovering the full operating costs appropriate to such users.*

- *Achievement of universal metering of all non-domestic users.*

The above policy requires local authorities to borrow monies to finance the non-domestic cost element of water services capital schemes and to recover this cost from non-domestic users over a period not greater than 20 years.

Funding of the non-domestic element of major capital schemes will have to be raised through borrowing. The costs associated with these borrowings will have to be borne by the Council in the interim and these are reflected in the budget figures.

The current economic situation has seen restrictions on borrowing and on the use of development levies. As a result, the ability of the local authority to advance capital schemes is becoming constrained

The aggregate cost of compliance both with Drinking Water Quality Regulations and with Waste Water Discharge Authorisations is placing a significant pressure on the allocations for water services, and will inevitably, in future years, require upward adjustment in the charges for the provision of water services.

Applying these increases should normally require an increase in the unit cost of both water and waste water. However, in the current economic climate, and having regard to the provisions of the Water Pricing Policy Framework Document, I propose no increase in the schedule of water and waste water charges for 2011. The charges are therefore fixed at:

<input type="checkbox"/>	Metered Water:	€1.15 per cubic metre
<input type="checkbox"/>	Metered Waste:	€1.45 per cubic metre
<input type="checkbox"/>	Standing Charge per Meter:	€200 per year

DIVISION D

Development Management

The slowdown in the level of activity in relation to planning applications continued in 2010 in line with the overall economic downturn in the country. The number of applications received saw a decline of approximately 20% in comparison with 2009. However, activity in the other areas of planning, in particular the Forward Planning Section and enforcement area, remained very busy. Staff numbers in the Planning Department have been reduced significantly over the past 2 years. The main priority in 2011 will be to continue to meet the statutory requirements in the determination of planning applications, planning enforcement and the collection of development contributions, while in the Forward Planning area, the main focus will be on the review of a number of Local Area Plans, the completion of the Joint Housing Strategy and the preparation of a Renewable Energy Strategy.

It is essential that the Planning Department plays a proactive role in encouraging and facilitating enterprise development and employment opportunities in County Limerick in 2011. This will involve closer liaison with enterprise agencies such as the I.D.A., Shannon Development, Enterprise Ireland, the County Enterprise Board and the Leader Companies.

(D01) FORWARD PLANNING

The review of the Southern Environs Local Area Plan is currently under way and will be completed in the second quarter of 2011. Three other local area plans for Cappamore, Bruff and Hospital will also be prepared in 2011. Consideration must also be given to the revision of the remaining local area plans in line with the recent Planning and Development (Amendment) Act 2010 to provide for the integration of a "Core Strategy" into each of the plans. The preparation of the various plans, will involve an extensive amount of research and public consultation, and will be carried out in-house by the Forward Planning team, which has been strengthened over the past two to three years by the transfer of a number of staff previously involved in dealing with planning applications, due to the downturn in activity in that area.

In addition, a significant input is required in relation to MWASP (Mid West Area Strategic Plan) which will provide a blueprint for Limerick's planning and transportation needs over the next 30 years and the Joint Housing Strategy for Limerick City / County and Clare.

(D02) DEVELOPMENT MANAGEMENT

2010 saw a continuation in the decline in the number of planning applications being received with a fall of over 20% in the number received in comparison with 2009. This resulted in a shortfall in income from planning fees of circa €270,000 for 2010, which was a reduction of circa 44% in actual fee income over projected income. This difference between the fall of 20% in application numbers versus 44% in fees received is mainly due to a change in the type of application being received with a significant number of the applications received being for one-off dwellings (18% est.) and extensions (23% est.), where the planning application fees are €65 and €34 respectively, whereas in previous years there would have been a much higher ratio of applications with multiple dwellings and so higher levels of fees due. In this regard it is interesting to note the Report of the Local Government Efficiency Review Group (July 2010) which recommended that planning application fees be increased with the aim of moving towards full cost recovery over a 5 year period and in addition that the maximum fee (currently set at €38,000) for large developments be terminated. This would lead to a significant increase in fees and make the provision of the planning service cost-neutral going forward. Projections for 2010 are that application numbers will, at best, level out at a similar level to 2010 and planning fee income is estimated to be in the region of €350,000.

Development Contributions

It is anticipated that approximately €2 million will be collected in development contributions in 2010, with an estimate of €1m for 2011. This is a significant decrease from the amounts collected during the boom years 2006 to 2008 with circa €14m collected in 2008. This decrease is directly related to the very difficult economic climate and the number of major construction projects which have closed down or been curtailed. The loss of income in this area will have a very significant impact on the number of projects to be funded from the Development Fund in the roads, water services and community development areas, when compared to the proposals included during the preparation of the Development Contribution Scheme. It should also be noted that expenditure on projects has been curtailed by the spending restrictions imposed by the GGB (General

Government Balance) directive on capital expenditure, which in effect means that expenditure and income should balance.

During 2010, the new Planning Development Contribution (PDC) system was put in place. This comprehensive management system integrates the information from the IPLAN (Planning Administration System) with the Agresso Financial Management system and will provide for a much improved management and reporting system for the collection and follow up on outstanding development contributions.

(D03) ENFORCEMENT

2010 again saw a significant level of activity in the enforcement area, which could again be attributed mainly to the downturn in the general economy and the resultant inability of developers to complete projects to a satisfactory standard. Due to the downturn in the construction area, there has been a significant increase in the past two to three years of complaints in relation to unfinished estates and construction works, left partially completed as developers closed down works or were unable to meet commitments given to remedy problems associated with projects. In addition, there are ongoing enforcement problems in particular areas due to unauthorised development which take up significant resources. The Planning and Development Acts 2000 - 2010 set out very stringent requirements in relation to how the Council responds to complaints received, with deadlines in place for decisions on what enforcement action, if any, is to be taken in any particular case.

(D07) UNFINISHED HOUSING ESTATES

As pointed out in the section on enforcement, the fall-off in the construction area has had a major impact on the number of complaints being received in relation to unfinished estates. Nationally the issue of unfinished housing estates is to be examined by a high-level Expert Group, to be put in place following the publication of the National Housing Development Survey in October of this year. The role of this group would be to advise on practical and policy solutions to ensure satisfactory completion or resolution of unfinished housing developments. While unfinished and ghost housing developments are a serious problem in Limerick and in the State, it should be noted that the recent Government survey showed there was a total of 312 vacant houses in these estates in Limerick and this was the 5th lowest of any county and accounted for only 1.3% of the national total (23,250).

An immediate task for the Group would be to finalise a Best Practice Guidance Manual for Managing and Resolving Unfinished Housing Developments, a draft of which is due to be issued to local authorities and other stakeholders in the near future. When the draft Best Practice Guidance from the DEHLG is received, it will be brought to the attention of the Council / Planning and Development SPC for consideration.

While there has been significant progress made in the last four to five years in the take-over of estates, the continuation of such a policy going forward will have to be carefully considered, given the severe cutbacks in the funding available for the ongoing maintenance of estates and for grass cutting in particular, given the amount of such areas currently included in the Councils grass cutting programme. A new approach will be required going forward and the possibility in future years of providing grant assistance to local residents committees towards the maintenance of estates, rather than the direct provision of such a service by the Council, is a matter which is being considered by the Planning and Development SPC and it is intended to introduce a new policy for this in 2011. An initial sum of €5,000 is included in the budget to provide for a "Pilot Project" to help assess the viability of such an approach, with the findings from the project being brought back to the SPC to assist in the consideration of a new policy on the maintenance of open space in housing estates, for consideration and approval by the full Council prior to consideration of the 2012 Budget.

(D11) HERITAGE AND CONSERVATION SERVICES

Heritage

In accordance with the County Heritage Plan, work continues on a number of initiatives in this important area. The Heritage Officer works in co-operation with a number of departments, including Community and Enterprise, Environment, the Roads Section, and the Water Services Section. The Heritage Officer works closely with the Planning Section in relation to environmental assessment and heritage assessment of plans and has been involved with the heritage input into statutory plans such as Local Area Plans and also the County Development Plan, through the Strategic Environmental Assessment process providing for the integration of heritage and environmental issues at planning policy level.

Conservation

The sum provided for conservation works, at €180,500, is at the same level as the outturn for 2010. Following the recent finalisation of the County Development Plan Review the total number of protected structures in the county stands at just over 1,600. Funding of conservation works in the county is not confined to the scheme operated directly by the Council. Monies are also sourced from the Heritage Council by private owners, while buildings and structures owned by public authorities, community groups and charitable trusts are eligible for assistance through the Civic Structures Grant Scheme, operated by the Department. Other monies are sourced from the Housing Section of the Department of the Environment Heritage and Local Government for thatched houses or under the 'Significant Places of Public Worship' initiative, which is aimed at assisting the custodians of the most important churches throughout the country in programmes of conservation works.

(D08) Building Control

The allocation under this heading for the operation of the Building Standards Section provides for enforcement of the Building Control Acts and the Regulations and Technical Guidance Documents issued thereunder. The Building Standards Section inspects a representative sample of new buildings under construction to ascertain if they are properly constructed, in respect of matters such as insulation, fire safety, energy performance and use of proper materials and workmanship. Enforcement processes are applied where defects are identified and not resolved.

While it has been necessary to make an increased provision for salaries in respect of the operation of the legislation, additional income for Disability Access Certification is also anticipated.

TOURISM DEVELOPMENT & PROMOTION (D05)

The sum of €157,509 is provided in the 2011 budget for tourism development and promotion.

Financial support will be provided to regional tourism initiatives, ie Limerick Tourism Forum, Meet Limerick Shannon Conference Bureau, Limerick Co-ordination Office and various tourism attractions and activities. In 2010 the Council assisted in the development of a relevant comprehensive and up-to-

date online presence for Limerick, which showcases Limerick's unique selling points and outlines the wealth of attractions and activities available here. The www.discoverlimerick.ie and www.limerick.ie websites have been developed and launched over the past number of months with both websites acting as official visitor guides to the County. Latest offers and details of ongoing festivals are promoted, to increase tourism activity in the County.

Limerick city has been successful in its bid to become a European City of Sport for 2011. This prestigious award comes as the result of a pitch made earlier this year by Shannon Development to the European Capitals of Sport Association (ACES) based in Milan, Italy.

This award opens up huge potential in terms of benefits for the City and County, and it complements our efforts to brand Limerick as a world renowned sports tourism and business destination.

Tidy Towns

2010 proved to be a successful year for Tidy Towns in Limerick with a record entry of 45 towns and villages taking part. Tidy Towns is not just about improving our local areas, it is about working together and building community spirit and making Co. Limerick a better place to live. It is especially pleasing that Adare won a Gold medal in the 2010 Tidy Town Competition. The concept of promoting community involvement in the improvement and enhancement of the local environment has been developed and strengthened over the years by Limerick County Council. The Priming Grant Scheme, to allow the Council to contribute financially to local groups such as residents associations, actions groups and small tidy towns groups that carry out environmental work, will be promoted again in 2011. In 2010, a prize fund in the region of €10,000 is being made available for Limerick in Bloom competition. Vibrant communities are essential to the well-being of individuals and society, but changing economic conditions mean that effective support for communities has never been more needed.

COMMUNITY & ENTERPRISE (D06)

The Community & Enterprise Section continues to provide the directorate and secretariat for the Limerick County Development Board and the implementation groups whose function it is to ensure that the priority actions of the Strategy for Economic, Social & Cultural Development of County Limerick are achieved.

BUSINESS SUPPORT UNIT

The Limerick County Council Business Support Unit was established in 2010 as a point of contact to ensure a quick, coordinated response to existing and prospective businesses by acting as an interface with local authority systems e.g. planning, water services, environment, etc.

The Business Support Unit (BSU) deals with queries from a broad range of commercial activities and also liaises with both local and national development agencies such as the County Enterprise Board, Enterprise Ireland and the I.D.A. in relation to existing and new enterprise development in the county.

The BSU will continue to market and promote Limerick as a location for new business start-ups by means of brochures, the internet and participation in seminars and other promotional events.

In addition, efforts will be made to streamline the Council's processes in relation to business start-ups and also support opportunities for foreign direct investment. The Council intends to establish a Limerick Business Forum to provide an opportunity for businesses in Co. Limerick to network and explore any synergies and possible business opportunities that may exist between companies.

SUPPORT FOR COMMUNITY ENTERPRISE CENTRES & GROUPS

Limerick County Council continues to support a number of local partnership structures and community enterprise centre groups by means of technical, marketing and financial assistance. Two new community enterprise centres are nearing completion in Kilmallock and Broadford and two other centres are at pre-development stage. These centres will provide additional commercial and industrial space and give local employment.

It is proposed to operate a new initiative in 2011, Green Town Kilmallock, assisting existing businesses in reducing their costs in the areas of energy, waste and water. Working in co-operation with the Limerick Clare Energy Agency, Regional Waste Management Office and the Kilmallock Area office the Business Support Unit will provide 20 businesses in the town with mentoring, advice and other supports as part of a program helping companies cut their costs and become more efficient.

JOINT LIMERICK CITY & COUNTY ECONOMIC DEVELOPMENT COMMITTEE

A Joint Limerick City & County Economic Development Committee is established and operating under the auspices of the County Development Boards. The role of the committee is to ensure co-operation and co-ordination regarding economic developments; act as the locally based inter-agency Task Force responding to significant economic issues and provide a focal point for promotion of the county and city.

The Joint Limerick City & County Economic Development Committee has developed a number of work programmes covering:

- Renewable Energy
- Infrastructure Development
- Enterprise
- Tourism

The Working Groups are chaired by personnel from the relevant agencies to ensure the various actions and initiatives are implemented to support economic development in Limerick.

The Joint Economic Development Committee and the Working Groups will continue to meet in 2011 and implement the agreed work plans.

LOCAL ANTI-POVERTY SOCIAL INCLUSION STRATEGY LAPSIS

Limerick County Council is committed to promoting Social Inclusion in the County. This commitment is reflected in the Council's Corporate Plan 2010-2014 and the development of the County Limerick Local Anti Poverty & Social Inclusion Strategy. This Strategy is the culmination of a series of actions taken by Limerick County Council, in conjunction with Limerick County Development Board, to address the structures which underpin Social Inclusion in Co. Limerick.

The Strategy & Action Plan was developed in partnership with, and with the full co-operation of, statutory and Local Development agencies in the County. Implementation of the Strategy & Action Plan is now the challenge facing all the appropriate service providers in order to ensure that an acceptable and better quality of life can be achieved for all the various groups who feature in the Strategy.

INTERAGENCY TRAVELLER STRATEGY

Over the past 12 months, members of the Interagency Traveller Steering Committee carried out a review of the 2005 Integrated Plan for the Delivery of Services to Travellers and developed an Interagency Traveller Strategy for the period 2010 – 2012 “Enhancing Delivery of Services and Supports for Travellers in County Limerick.” The Strategy contains a number of priority actions for implementation over the period. The achievement of priorities and actions under the Strategy will require the continued support of members of the Interagency Traveller Steering Committee.

COMHAIRLE NA NÓG

The Office of the Minister for Children and Youth Affairs (OMCYA) has encouraged each City and County Development Board to engage in an enhanced programme of activities to give young people a voice on issues of concern to them. This enhanced programme is in addition to the Annual Comhairle event which has been organized by Limerick County Development Board over the last number of years. A submission for additional funding was made to the OMCYA on foot of a Service Level Agreement between Limerick CDB and Limerick Youth Service who have been given the role of implementing the enhanced programme for 2010 / 2011. A Youth Council, consisting of 21 young people, was elected in November 2010 for a period of 2 years. Funding in the amount of €30,000 has been approved by the OMCYA to cover an extended period of 16 months from September 2010 – December 2011.

INTEGRATION PLAN

In late 2007, under the initial auspices of the County Limerick Social Inclusion Measures (SIM) committee, statutory, community and voluntary agencies from Limerick City and County established a joint Integration Working Group (IWG) with aims of developing an Integration Plan for both local authority areas. The purpose of this Plan is to promote and strengthen understanding and implementation of the European Union Common Basic Principles on Integration on a city/county wide basis; increase awareness of the value of diversity in a changing environment; progress the development of integration measures and enhance social cohesion.

The Integration Plan for Limerick City and County “Integrating Limerick” was launched in March 2010 and funding of €30,000 was received in 2010 from

the Office of the Minister for Integration, for the design and creation of a website; the organisation of an Intercultural event and to fund the cost of an Anti-Racism Campaign. Agreement has been reached with Limerick City Council regarding the shared use of the website Limerick.ie and the sum of €20,000 has been provided to Limerick City Council covering this for a period of 3 years. An application for funding is also being made to the Office of the Minister for Integration to cover various projects in 2011 which are contained in the Integration Plan.

RATHKEALE RAPID PROGRAMME

The RAPID Programme in Rathkeale was officially launched in January 2010. The programme focuses the resources of agencies on improvements in public service delivery in the designated RAPID Area. An amount of €12,000 has been provided in the estimates towards the cost of developing RAPID related projects in 2011.

In 2010, €250,000 was provided by the Department of Community, Equality and Gaeltacht Affairs from the Dormant Accounts Fund for capital projects in Rathkeale. Following a call for proposals, 8 projects were recommended by the Area Implementation Team for funding. These projects are as follows:

- Development of a Youth Café
- Upgrade of Rathkeale Community Centre
- Provision of CCTV in Rathkeale Town
- Upgrade of St. Mary's Sean Finns GAA Facility
- Development of Running Track
- Purchase of Camping Equipment for Rathkeale Scouts
- Purchase of Equipment for Rathkeale Boxing Club
- Upgrade of Rathkeale Community Childcare Facility

These projects will be commenced in 2011.

PRIDE OF PLACE

County Limerick continued its recent successes in the all-island Pride of Place competition when Galbally was awarded best village in its population category in November 2010. County Limerick's other entries included Friar's Gate Theatre, Kilmallock; Kilmeedy Local Training Initiative; and

Kylefea/Caemore Court Estates, Croom which were all short listed for recognition in their respective categories. In addition, Limerick County Council was awarded the best local authority award for its contribution to the competition in 2010.

COUNTY LIMERICK LOCAL SPORTS PARTNERSHIP

In 2010, County Limerick Local Sports Partnership (LSP) continued the provision of education and training to 1,250 coaches/administrators and teachers in the various sporting clubs and schools throughout the county. These programmes/courses are part of the “continuous professional development” (CPD) for the participants. They ensure that safety, best practice and up to date information are available to our coaches and the participants at grassroots level.

The LSP also developed programmes aimed at a number of target groups identified in the Strategic Plan 2008-2011, namely, Active Girls Programmes in Croom, Adare, Patrickswell, Kilmallock, Bruree and Bruff which aim to increase girls involvement in physical activity (220 participants). Programmes that support Travellers were developed in Askeaton, Newcastle West, Abbeyfeale, Rathkeale and Kilmallock and the LSP will continue to work with these groups in 2011. Older Adult groups that promote physical activity have been developed in 35 communities across the county with 90 older adults taking part in training to become physical activity leaders (PAL's).

One of the key successes of the LSP is its ability to work in partnership with a number of agencies so that programmes and projects can be developed further and can become more sustainable. This is very evident in the case of projects developed with West Limerick Resources, VEC, HSE, Foroige, Limerick Youth Service and the County Childcare Committee.

The four Strategic Themes of the Plan also provide for programme development in areas such as fit walking, “street steppin”, meet and train groups, the development of a new 3.8km Slí na Sláinte route in Castleconnell, so as to keep Limerick people on the move. In partnership with the City LSP, a dedicated development officer (SIDO) has been employed to promote and develop programmes for people with a disability. The LSP provided 50 clubs and community groups with education and equipment grants to the value of €22,000 during the year and hope to continue this programme as many other funding streams have been discontinued.

DIVISION E

Environmental Services

(E01) LANDFILL OPERATION AND AFTERCARE

Presentations were made to both the Corporate Policy Group and the full Council in early 2010 on the future of the Council's landfill at Gortadroma. In common with all other landfills throughout the Country, both public and private, the future is very uncertain.

This uncertainty arises from both the reduction in the volume of waste being landfilled and the decline in the gate fee. Volumes are reducing primarily because of the E.U. and National requirement to divert Biodegradable Municipal Waste (BMW) from landfill. The economic downturn has caused a decrease in the amount of waste arising generally but particularly in the commercial sector. The tonnage being sent to landfill is already declining rapidly and is projected to decline even further over the next five years approximately.

In relation to the gate fee, this is also greatly reduced. This is occurring because of very keen competition in the market place, which means that waste collectors are moving their waste depending on the price being offered. Again this trend is not expected to change in the near or medium future.

A further factor that is depressing the gate fee is the landfill levy and the overall trend in recent years is as follows:

YEAR	Levy
2006	€15
2007	€15
2008	€15/20
2009	€20
2010	€30
2011 (proposed)	€50
2012 (proposed)	€75

The Minister for the Environment, Heritage & Local Government has stated that it is his intention to increase the levy to €50 per tonne with effect from 2011 and to €75 per tonne from 2012 (note that an increase of more than €5 per tonne on the current rate in any one year requires primary legislation).

Limerick County Council has been relatively successful in recent years in attracting waste to the landfill at Gortadroma. This has been possible, however, only by reducing the price drastically to the position now that it is almost becoming unviable. In this regard it is important to point out that the operating costs of a landfill are largely fixed regardless of the intake. For this reason, it was recommended to the Council that steps be taken with a view to disposal of the landfill. This procedure is now under way and it is anticipated that the picture should become clearer in the Spring or early Summer of 2011.

In the meantime, the Budget for 2011 has been fully worked out on a going-concern basis. Tonnage of the order of 120,000 tonnes is anticipated, giving total estimated income of €4.2m, excluding levies. Any income realised from the levy has to be passed on to the Environment Fund of the Department.

A contribution is also made to the Local Development Fund, which is spent in agreement with the White River Development Company. This is calculated on the basis of €1.27 per tonne and a significant fund has now built up since 2000. This fund is being utilised by the local company to develop a Group Water Supply Scheme.

Finally, an amount per tonne has also to be set aside in accordance with the requirements of the EPA licence to provide for aftercare over a 30-year period following closure of the landfill.

A development worthy of note is the generation of electricity from methane gas from the landfill sufficient for 600 houses. This required a connection to the E.S.B. grid and generation commenced in the Summer of 2009. This has been a very satisfactory venture and nett income of €34,000 per month is accruing to the Council, which, of course, initially has to be used to pay off the Capital debt, incurred in the installation of equipment and the grid connection. However, probably the most positive aspect of this venture is the fact that the electricity generation represents a saving of 3,500 tonnes of fossil fuel emissions to the atmosphere annually, thereby contributing to a reduction in global warming.

(E02) OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

The Civic Amenity Centres at Newcastle West and Kilmallock will continue to be open for just two days each week in an effort to control operating costs. The facilities at Mungret & Gortadroma will continue to operate on a five-day week as normal.

The Mungret facility is a particular success and in fact was awarded Repak Civic Amenity Site of the Year Award, 2010.

The cost of these facilities does not place a significant burden on the Council as income from the Environment Fund largely offsets the costs arising. This income is partially contingent on the facilities being open to the public on week-ends.

(E04) PROVISION OF WASTE COLLECTION SERVICES

A budget of €186,846 is included for the operation of the refuse collection waiver scheme in 2011. This figure is sufficient to provide a waiver scheme of €100 to certain categories of qualifying social welfare recipients. In general, these are persons living alone or with one other qualified adult and in receipt of specified social welfare payments.

This is a reduction in the waiver payment from €150 to €100 for qualifying persons. While this decrease is regretted, it should be noted that the cost of the refuse collection service to households has declined significantly in recent years and, accordingly, the burden on the qualifying household should not be any greater.

It has been pointed out in previous reports to the Council and to Central Government that the waiver scheme should be funded and operated by the Department of Social & Family Affairs in the same way that it funds other schemes such as free travel, free TV Licence/Electricity allowance. It is unfair that the burden for this should rest on a local authority, thus meaning less funds for other desirable activities.

(E05) Litter Management

(E06) Street Cleaning

The total estimate for these combined services in 2011 amounts to almost €1,463,000, which is a reduction on the 2010 & 2009 Budgets but, nevertheless, represents a very significant sum of money. This covers the Litter Warden service, litter control initiatives and the street cleaning service.

It continues to be a source of regret that funds of this magnitude have to be expended on litter control when they could be devoted to other more positive activities. Undoubtedly, there will always be a role for street cleaning and a justifiable expenditure involved in same but wide-scale dumping and casual littering continue to be a very severe drain on resources, in addition to being a horrible blight on the landscape.

(E07) Waste Regulations – Monitoring and Enforcement

Expenditure under this heading amounts to just under €900,000 and includes for the costs of the Waste Enforcement Team, which is partly funded from the Environment Fund and the registration requirements under the ELV (End of Life Vehicle) Regulations. In recent years, there has been a dramatic increase in the number of regulations in the Environment area, often as a requirement of European Law.

(E08) Waste Management Planning

The estimated cost of the running of the Regional Waste Management Office in 2011 is expected to be in the order of €418,000. However it is expected the net cost to Limerick County Council will be under €90,000 as the other participating local authorities will be contributing to the running costs proportionally on a population basis. Furthermore, anticipated additional income both from the DOEHLG and from Waste Collection Permits in 2011, in addition to control of costs, will mean that the burden on the four local authorities continues to decrease.

The Office will continue to manage the waste collection application process for the region as well as running waste minimisation and prevention programmes in conjunction with the business sector.

A programme managed by the RWMO is known as the Local Authority Prevention Network (LAPN) and followed on from a previous prevention demonstration programme (LAPD).

This E.P.A. funded programme aims to promote resource efficiency and waste prevention at a regional level with specific projects ongoing with local

businesses, tourist and event destinations and the wider community. The overall aim of the project is to demonstrate the cost savings that are inherent with resource efficiency in energy, waste and water and to calculate the environmental benefits associated with such projects. Completed case studies are widely promoted. The project receives 75% funding from the E.P.A. with the remainder of funding made up by staff time contributions from the four local authorities.

(E10) SAFETY OF STRUCTURES AND PLACES – CIVIL DEFENCE & WATER SAFETY OPERATION.

Civil Defence

Limerick County Civil Defence has seen a large increase in its numbers in recent years due no doubt to the current economic climate and the resultant increase in volunteerism. It now has a strength of 102 volunteers who give of their time generously supporting the local community and the Primary Response Agencies at various events.

Activities include searching for missing persons (on water, and in both rural and urban areas) and supporting the H.S.E. by providing Ambulance and First Aid cover. In addition, during adverse weather conditions, assistance is provided by transporting home care nurses to isolated patients. Civil Defence provides assistance at a variety of events including local (Milford Harvest fair), National (Special Olympics) and International events (J.P. McManus Pro-Am Golf).

The Civil Defence instructors are well qualified and provide classes in First Aid, Auxiliary Fire Service, Radio Communications and Rescue (Rope, Power Boating, Kayaking) to volunteers throughout the County.

These qualifications provide the volunteers with the necessary skills to support the local community and the Emergency Services.

Water Safety Operation

The allocation sought for water safety in 2011 is similar to that included in the 2010 Budget. Provision is being made for continuation of the seasonal lifeguard service at Glin and Kiltteery Piers.

(E1004) SAFETY OF STRUCTURES AND PLACES – DERELICT SITES

Enforcement of the Derelict Sites Act 1990 is provided for out of this allocation. This activity must also be restricted to the extent that resources permit. Resources will be directed to resolving and closing cases already on hands, and efforts will be made to generate additional revenues through collection of derelict sites levies and sale of sites acquired compulsorily. Any instances of dangerous buildings or places per the Local Government (Sanitary Services) Act 1964 that may occur will also be dealt with from this allocation and through subsequent recoupment of costs from property owners wherever possible.

E11 & E12 - FIRE SERVICE

A total sum of €6.589M is provided for the Operation of Fire Service (E11) and €0.696M for Fire Prevention (E12) in 2010. This does not include for mandatory Fire Service Training, which is funded from the Human Resources Budget. Of the approx €6.5M spent on the operation of the Fire Service, almost three quarters of this is expended on the wages of the retained fire-fighters; the contribution towards the fire cover provided by Limerick City in the city environs and the contribution towards the Regional Communications Centre based in Mulgrave Street, Limerick, which covers the province of Munster.

A total of €2.16M is expended on the wages paid to the complement of 72 retained fire fighters and the full-time Brigade Mechanic. These are based in the six stations in Abbeyfeale, Newcastle West, Rathkeale, Foynes, Kilmallock and Cappamore.

The estimate for the contribution to Limerick City for the provision of fire cover to the city environs is €2.389M. This figure is based on the rateable valuation of the area in question, its population and the number of fire calls.

There is an annual fee payable to the Munster Regional Communications Centre, for mobilisation of brigades and communication during emergency incidents. The figure for 2011 is €0.235M, which again is based on the average of averages formula.

Kilmallock Fire Station

Work on the new fire station in Kilmallock has been completed and the Station is occupied since October. It should be noted that the Fire Station represents the final part of the “jigsaw” in terms of the provision of Capital Infrastructure in Kilmallock. Up to a few years ago, the Fire Station and Machinery Yard were housed with a sub-standard area office and courthouse at a confined site at the Southern end of the town. The Library Service was delivered out of a very poor building adjacent to the Girls’ National School. Since then, the Machinery Yard and Fire Station have been developed to a high standard at green field sites. Also the development of the Courthouse, Area Offices and Branch Library have been completed and received an award from the Royal Institute of Architects of Ireland for the best public building. The total Capital investment amounts to €10M approximately.

Provision is made for new or replacement equipment, including year 2 of a 3 year replacement programme of breathing apparatus equipment and replacement of gas tight suits for dealing with chemical incidents. A sum is provided for the on-going maintenance of 30 vehicles and the maintenance of fire fighting and rescue equipment in the 6 fire stations. There are also provisions for the inspection and replacement of personal protective equipment and for the maintenance of the 6 fire stations.

A sum is also included in the budget to implement the Major Emergency Plan requirements of the framework including the set up of an emergency helpline room, maintenance and testing of co-ordination centres, provision of text messaging services, exercises and review of plans for Seveso Sites etc.

Income

Income from the Fire Service is expected to amount to €595,000 broken down as follows:-

- Fire Charges €475,000
- Income Fire Safety Certificates €120,000

(E13) WATER QUALITY, AIR AND NOISE POLLUTION

River Basin Management Planning

The County Council is the co-ordinating authority for the Shannon River Basin Management System project. This project, which involves 18 local authorities and numerous state and semi-state agencies and NGO's, has been 100% funded by the Department of Environment, Heritage and Local Government to date.

The Shannon River Basin Management Plan, 2010-2015, was adopted by the Council and Minister for the Environment in mid-2010, in line with the requirements of the Water Framework Directive. (As were the South-Eastern and South-Western RBMP's.)

The project now moves on to the implementation phase where water quality standards have to be improved generally to "good status". This poses a very real challenge for the Country generally as the discharges from septic tanks, agriculture, industry and waste water treatment plants etc., all require very significant action and expenditure in order to achieve the required improvement. The Department and the Co-ordinating Authorities are currently in discussions with a view to establishing the framework and providing the necessary resources to permit adequate implementation of the Plans.

A sum of €255,000 has been included on both the expenditure and income sides to meet costs in 2011.

Pollution Control

There is a very significant provision amounting to €1.36M in 2011 on the general broad area of pollution control. This can be broken down into the following sub-heads:

- ***Environmental Monitoring (including Laboratory) €667,000***
All the monitoring conducted by the Council is on the basis of onerous statutory requirements. The principal areas of monitoring are: drinking water, waste water treatment plants and surface water monitoring in accordance with Water Framework Directive.

➤ ***Pollution Reduction €694,000***

This programme covers areas such as discharge licensing, farm inspections, site assessment for on-site waste-water treatment systems as well as a pollution complaints investigation service.

In 2011, a programme of review of discharge licenses will take place in accordance with the requirements of the River Basin Management Plans. It is anticipated that a regulatory inspection system for septic tanks will be introduced during the year on foot of the recent European Court of Justice decision against Ireland. Ultimately, it appears that there will have to be a review of all on-site systems with some form of up-grading to achieve relevant standards in due course.

DIVISION F

Recreation and Amenity

OPERATION, MAINTENANCE AND IMPROVEMENT OF OUTDOOR LEISURE FACILITIES (FO3)

The budget for the Horticulture Service shows a reduction from previous Budgets due mainly to the non-replacement of staff members. The Service, consisting of seven employees, caters for maintenance and improvement of parks and open-spaces throughout the County. The principal activity during the Summer season is the grass cutting of 362 acres of open space covering over 300 housing estates and amenity areas, such as The Demesne, Newcastle West; Castletroy Park; Adare Park; Lough Gur Amenity area, etc.

The workload has increased greatly in recent years particularly due to the number of new housing estates taken in charge. It is not possible to expand the grass cutting programme further with current resources. The Service is also involved with the planting and maintenance of trees in public places.

The Planning & Development SPC is currently giving consideration to a scheme where local communities would be given modest assistance to maintain the open spaces in their estates. This will be tested initially on a pilot basis in 2011 with a view to expanding it further in future years. There is no doubt that limited resources and non-replacement of staff will result in a reduction of service in this area and the purpose of the pilot initiative is to find alternative means of service delivery.

OPERATION AND MAINTENANCE OF LEISURE FACILITIES (F01)

The Askeaton Pool and Leisure Centre remains the nucleus of leisure activity in West Limerick, providing an extensive range of quality leisure facilities in a relaxed and friendly manner. The facility was awarded the White Flag in 2010, which is a quality mark that all leisure facilities strive to achieve. It is the policy of Askeaton Pool and Leisure Ltd to actively promote social inclusion through programmes and activities in respect of all of its customers, making a measurable difference to people who use the facility. The draft budget provides €117,000 towards the operational costs of leisure facilities.

SCHEME OF ASSISTANCE FOR COMMUNITY DEVELOPED PLAYGROUNDS. (F03)

The Scheme of Assistance was adopted by Council in February 2010. The scheme involves the Council entering into an agreement with community playground groups to extend the Council's Public Liability insurance to cover the playground, and to provide financial assistance to groups to replace equipment over the lifespan of the playground. €3,000 has been provided in the estimates for 2011 to assist Community playground groups in the management and maintenance of playgrounds.

In addition a total of €37,500 has been provided for in the draft budget towards the cost of managing and maintaining playgrounds and all-weather pitches provided by the Council.

COUNTY LIMERICK RECREATION STRATEGY (F04)

The County Limerick Recreation Strategy was completed in 2010. The strategy seeks to promote all forms of recreation on a whole-of-life basis. A Steering group has been established to roll out identified actions over the 2010-2014 period. This strategy will also inform the joint Mid-West Recreation Strategy.

CONTRIBUTION SCHEME (F04)

The sum of €106,700 has been provided in respect of the operation of the Contribution Scheme. A number of specialist interests in Tourism, Arts and Cultural projects/facilities in our towns and villages throughout the County are given financial assistance under this scheme.

OPERATION OF THE LIBRARY SERVICE

A sum of €3.46m is allowed for the operation of the Library and Archival Service.

The Library Service is one of the most widely used public services provided by the County Council. In the past year we recorded over 20,000 registered readers, 400,000 book issues and 410,000 visits to the 5 full-time libraries. This represents a 17% increase in activity on the previous year.

The Library provides a comprehensive range of services to the community including, audio visual material for the visually impaired, language learning facilities and online access to a range of databases.

2010 saw the first full year of operation of the new state of the art Regional Library in Kilmallock. This new library is a key element in the successful modernisation and consolidation of the library service. In its first year Kilmallock library recorded 4,300 new members, 75,000 book issues and 52,000 public visits. This new facility has greatly enhanced the level of service to the public in the Kilmallock electoral area.

In 2011 a new replacement mobile library will provide a much improved library service to rural communities in County Limerick. The €185,000 capital cost of this new state-of-the-art vehicle will be 100% grant-aided by the Department.

LIMERICK STUDIES 2010

The Limerick Studies Department continued in 2010 to provide a comprehensive local studies service at Lissanalta House. Attractions such as: the newspaper holdings (including a full set of the Limerick Leader and Irish Times and the Limerick Chronicle back to 1825), maps including OSI Historic Maps Series and Griffith's Valuation 1851/52, Census Records for 1901 and 1911, the Schools Folklore Records and the large collection of Limerick books and journals proved very popular with users.

New acquisitions this year included a collection of photographs of the Civil War in Limerick taken by Captain Holliday which vividly depict Limerick in the early 1920s. A set of photographs of the Dromcollogher Fire in 1921 also aroused a lot of interest. The Archives Department in Limerick Studies continued to develop with Board of Guardians Minutes Books and Monteagle Papers both featuring strongly in the requests lists. An archive on material relating to the Colleen Bawn was opened and continues to grow.

A number of exhibitions were held by Limerick Studies at Lissanalta House including Joseph Lennon's photographic exhibition on Castles and Tower Houses of Limerick; the Royal Irish Academy map exhibition on Limerick and Gerard Hannan's collection of material on Mungret College.

Group visits continue to be an important part of the service and this year we were delighted to welcome a group from Boole Library and Archive in UCC as well as all the school and third level callers.

Limerick Studies also holds a large collection of audio visual material, from first hand accounts of those who fought in the 1916 Rising to recordings made by Pathe News in Limerick. It is hoped to make this material more widely available in the next few months.

OPERATION OF THE COUNTY ARTS PROGRAMMES 2011

A sum of €364,236 is provided for the operation of the County Arts Service with an estimated income of €75,480. The County Arts Service targets all age groups in the county, from children to older citizens, from people with disabilities to people from a range of ethnic backgrounds. In any one week, 600 to 800 children and young people participate in programmes provided by the County Arts Service. Over 500 arts events which include workshops, concerts, exhibitions, drama productions, readings are held annually, with over 10 to 12 different activities held on a weekly basis. This wide range of programmes is achieved by a Council spend of €1.50 for each person in the county on an annual basis.

The newly adopted County Arts Plan 2010 – 2015 *Nurturing Creativity, Enriching Lives*, sets out a number of priorities with an emphasis on sustaining established programmes and the developing of new initiatives with key partners. The priorities going forward will be to maintain the wide level of access and participation in our:

- Artists' in schools' programme
- Festival programme including amongst others Eigse Michael Hartnett, SoulScapes, WinterSolos, Lough Gur Storytelling
- Arts Health initiatives in the hospitals, day care centres, and community settings
- Calendar of popular concerts and exhibitions
- Integrated arts programme for immigrants and marginalised people.

DIVISION G

Agriculture, Education, Health & Welfare

HIGHER EDUCATION GRANTS

The estimated cost of grant payments for 2011 is €7,650,000, which is almost fully recouped from the Department of Education and Science. To date, for the 2010/2011 academic year, we have received 719 new applications, last year for 2009/2010 we received 600 new applications. This represents a further 20% increase on 2009/2010, which had seen a 30% increase on 2008/2009. We estimate that approximately 1,700 applications, between new and renewals, will be dealt with during the year. We have noticed that an increasing number of students are remaining in college to pursue post graduate courses. The level of Higher Education Grant activity will increase further throughout the year 2011 due to the economic downturn.

VETERINARY SERVICE

(G0403) Food Safety

The Council provides Veterinary Public Health services within the County under contract to the Food Safety Authority of Ireland (FSAI). Under agreement with Limerick City Council these services will now also be provided within the city. The contract with the FSAI provides that all expenditure by this Council is fully recouped. A total of 19 food premises are currently supervised by Veterinary staff of the Council. The cost of this service in 2011 is estimated at €220,000.

(G0404) Operation of Dog Warden Service

This allocation provides for the running of the dog pound in Castlemungret and the mobile dog warden service. Two full-time wardens and one part-time kennel attendant are employed. Demand for this service greatly exceeds the available capacity. One-third of the warden's time is allocated to Limerick City Council, with the costs of same being recouped.

Income from dog licence sales is a source of concern, due to the low cost of a dog licence, which has not been increased since 1998. The cost of a dog licence is €12.70 at present and, of this, the collection charge levied by An Post amounts to €3.50. In most cases, therefore, this means that the amount accruing to the Council is €9.20 in respect of each licence. Representations have been made to Central Government over the years that the cost of a dog licence should be increased to €20 at least. The Dog Breeding Establishments Act 2009 does provide for an increase to €20, however, this statute has not been commenced to date.

(G0405) STRAY HORSE CONTROL SERVICE:

This essential service is provided at operational level for the Council by an authorised specialist contractor. Horse control is regrettably necessary in relation to areas such as housing estate management, general prevention of nuisance and trespass, road safety and industrial promotion. A special arrangement has been made to provide horse control in the National Technological Park, by agreement with Shannon Development who own the park. It should also be noted that there is no nett burden on the Council in respect of this service, as costs are recouped from Central Government.

DIVISION H

Miscellaneous Services

REGISTER OF ELECTORS

The estimated cost for work during 2011 on compilation of the Register of Electors is €71,000, which is broadly in line with the 2010 Budget. The last supplement to the live register was for the second Lisbon Treaty referendum in October 2009. There were no supplements required in 2010. However if an election occurs in 2011, it will involve a considerable volume of work to prepare a supplement and additional costs will be incurred.

IRRECOVERABLE RATES / RATES REFUNDS

The provision made for irrecoverable rates and rate refunds is €3.9 million, a reduction of €0.50 million on the 2010 provision. The 2011 provision is in line with the estimated out-turn for 2010.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2011					
	Expenditure	Income	Budget Net Expenditure 2011	Estimated Net Expenditure Outturn 2010 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	10,957,132	11,609,806	-652,674	-630,689	-1%	-1%
Road Transport & Safety	24,927,981	14,410,428	10,517,553	9,512,536	21%	19%
Water Services	22,053,974	9,695,254	12,358,720	12,126,290	25%	25%
Development Management	6,392,547	1,222,189	5,170,358	5,356,741	10%	11%
Environmental Services	23,924,078	13,005,841	10,918,237	11,209,584	22%	23%
Recreation and Amenity	5,512,214	460,239	5,051,975	5,154,843	10%	10%
Agriculture, Education, Health & Welfare	14,129,457	13,362,249	767,208	692,728	2%	1%
Miscellaneous Services	11,759,238	6,136,088	5,623,150	5,877,144	11%	12%
	119,656,621	69,902,094	49,754,527	49,299,177	100%	100%
+ County Charge						
- County Charge						
Provision for Debit Balance						
Adjusted Gross Expenditure & Income (A)	119,656,621	69,902,094	49,754,527	49,299,177		
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Government Fund /General Purpose Grant		19,415,645	19,415,645			
Pension Related Deduction		1,940,000	1,940,000			
Sub - Total (B)			21,355,645	49,299,177		
Amount of Rates to be Levied C=(A-B)			28,398,882			
Net Effective Valuation D			473,952			
General Annual Rate on Valuation C/D			59.9193			

Table B Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011				2010			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units	2,687,557	2,687,557	6,024,684	6,024,684	3,088,163	2,908,864	6,621,576	6,307,564
A02	Housing Assessment, Allocation and Transfer	380,012	380,012	10,090	10,090	400,221	372,965	9,680	9,457
A03	Housing Rent and Tenant Purchase Administration	717,502	717,502	23,722	23,722	768,132	757,049	24,396	23,833
A04	Housing Community Development Support	239,178	239,178	5,586	5,586	204,243	185,570	4,161	4,065
A05	Administration of Homeless Service	411,853	411,853	287,332	287,332	438,939	407,536	301,958	283,790
A06	Support to Housing Capital Prog.	715,988	715,988	287,183	287,183	809,885	690,121	323,356	218,776
A07	RAS Programme	2,509,739	2,509,739	2,500,051	2,500,051	2,325,233	2,061,483	2,229,900	1,939,257
A08	Housing Loans	992,775	992,775	914,072	914,072	1,097,123	970,711	1,020,681	955,757
A09	Housing Grants	2,283,630	2,283,630	1,557,085	1,557,085	2,055,986	2,286,273	1,369,319	1,556,104
A11	Agency & Recoupable Services	18,898	18,898	-	-	30,213	27,342	-	-
	Service Division Total	10,957,132	10,957,132	11,609,805	11,609,805	11,218,138	10,667,914	11,905,027	11,298,603
Road Transport & Safety									
B01	NP Road - Maintenance and Improvement	1,805,832	1,805,832	1,051,200	1,051,200	2,054,868	1,799,402	1,211,832	1,053,172
B02	NS Road - Maintenance and Improvement	403,453	403,453	224,560	224,560	481,370	414,421	275,322	225,395
B03	Regional Road - Maintenance and Improvement	4,226,127	4,076,127	4,539,481	4,539,481	3,685,504	4,066,862	4,607,347	4,537,895
B04	Local Road - Maintenance and Improvement	15,948,507	15,098,507	8,417,784	8,417,784	16,075,420	15,167,329	9,001,424	8,497,439
B05	Public Lighting	1,285,393	1,285,393	4,462	4,462	953,972	1,342,093	4,497	4,394
B06	Traffic Management Improvement	329,469	329,469	101,126	101,126	368,423	339,133	140,529	96,263
B07	Road Safety Engineering Improvement	408,700	408,700	6,282	6,282	436,695	408,841	6,306	6,160
B08	Road Safety Promotion/Education	293,803	293,803	8,286	8,286	242,690	271,562	7,704	7,526
B09	Car Parking	136,508	136,508	55,188	55,188	149,253	144,848	56,865	51,850
B10	Support to Roads Capital Prog.	70,299	70,299	2,058	2,058	83,924	74,649	2,350	2,295
B11	Agency & Recoupable Services	19,891	19,891	-	-	28,476	25,785	-	-
	Service Division Total	24,927,982	23,927,982	14,410,427	14,410,427	24,560,595	24,054,925	15,314,176	14,482,389

Table B Expenditure & Income for 2011 and Estimated Outturn for 2010

Division & Services	2011				2010			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager
	€	€	€	€	€	€	€	€
Water Services								
C01 Water Supply	12,574,693	12,174,693	7,987,397	7,987,397	12,066,651	11,981,005	8,141,693	7,891,346
C02 Waste Water Treatment	5,446,152	5,446,152	58,851	58,851	5,826,136	5,580,905	177,032	127,947
C03 Collection of Water and Waste Water Charges	1,533,340	1,533,340	17,353	17,353	1,634,076	1,667,922	17,721	17,312
C04 Public Conveniences	74,042	74,042	616	616	74,421	68,908	519	507
C05 Admin of Group and Private Installations	1,867,880	1,867,880	1,615,890	1,615,890	2,235,049	1,833,723	1,741,146	1,500,774
C06 Support to Water Capital Programme	507,888	507,888	15,147	15,147	539,893	492,509	16,096	15,724
C07 Agency & Recoupable Services	49,979	49,979	-	-	60,679	54,928	-	-
Service Division Total	22,053,974	21,653,974	9,695,254	9,695,254	22,436,905	21,679,900	10,094,207	9,553,610
Development Management								
D01 Forward Planning	766,987	766,987	23,520	23,520	853,375	831,030	27,337	23,999
D02 Development Management	2,445,935	2,445,935	467,512	467,512	2,702,617	2,539,370	740,819	467,211
D03 Enforcement	976,338	976,338	145,865	145,865	1,079,459	1,064,146	103,444	151,787
D04 Industrial and Commercial Facilities	21,032	21,032	413	413	32,203	30,135	988	965
D05 Tourism Development and Promotion	157,509	157,509	7,080	7,080	145,805	144,661	6,508	6,473
D06 Community and Enterprise Function	568,028	568,028	27,830	27,830	630,426	568,299	34,358	39,027
D07 Unfinished Housing Estates	68,050	68,050	1,983	1,983	63,100	64,596	1,846	1,804
D08 Building Control	115,412	115,412	46,473	46,473	61,916	57,464	2,377	36,345
D09 Economic Development and Promotion	538,816	538,816	694	694	551,713	549,226	541	529
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	319,448	319,448	199,653	199,653	294,732	319,097	170,397	199,591
D12 Agency & Recoupable Services	414,992	414,992	301,165	301,165	436,389	410,223	319,555	293,775
Service Division Total	6,392,547	6,392,547	1,222,188	1,222,188	6,851,735	6,578,247	1,408,170	1,221,506

Table B Expenditure & Income for 2011 and Estimated Outturn for 2010

	Division & Services	2011						2010		
		Expenditure		Income		Estimated by Manager	Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€
Environmental Services										
E01	Landfill Operation and Aftercare	9,493,481	9,493,481	10,217,711	10,217,711	8,679,907	8,455,589	9,746,588	8,792,205	
E02	Recovery & Recycling Facilities Operations	715,890	715,890	502,700	502,700	705,997	656,299	502,143	493,383	
E03	Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-	
E04	Provision of Waste to Collection Services	248,343	186,846	1,765	1,765	233,719	235,268	1,437	1,404	
E05	Litter Management	592,904	592,904	69,337	69,337	663,053	649,723	88,374	73,893	
E06	Street Cleaning	870,032	870,032	18,170	18,170	975,082	927,633	25,751	25,157	
E07	Waste Regulations, Monitoring and Enforcement	898,838	898,838	458,016	458,016	946,329	849,098	377,065	450,224	
E08	Waste Management Planning	485,659	485,659	225,006	225,006	500,126	423,310	293,775	236,682	
E09	Maintenance of Burial Grounds	575,548	500,548	345,682	345,682	717,231	668,085	325,327	350,188	
E10	Safety of Structures and Places	391,499	391,499	134,210	134,210	344,937	354,147	124,747	124,618	
E11	Operation of Fire Service	6,689,133	6,589,133	531,436	531,436	6,772,487	6,564,873	466,213	421,796	
E12	Fire Prevention	695,727	695,727	166,644	166,644	742,164	719,004	192,475	166,956	
E13	Water Quality, Air and Noise Pollution	2,267,025	2,267,025	335,164	335,164	2,344,099	2,192,948	268,515	349,887	
E14	Agency & Recoupable Services	-	-	-	-	-	-	-	-	
	Service Division Total	23,924,079	23,687,582	13,005,841	13,005,841	23,625,131	22,695,977	12,412,410	11,486,393	
Recreation & Amenity										
F01	Leisure Facilities Operations	142,272	142,272	593	593	184,998	176,414	1,420	1,387	
F02	Operation of Library and Archival Service	3,463,435	3,463,435	130,113	130,113	3,653,516	3,465,142	130,691	118,172	
F03	Outdoor Leisure Areas Operations	1,304,897	1,304,897	248,823	248,823	1,352,368	1,256,879	208,612	194,044	
F04	Community Sport and Recreational Development	237,374	237,374	352	352	297,522	289,932	1,117	1,092	
F05	Operation of Arts Programme	364,236	364,236	80,358	80,358	378,765	368,964	64,906	87,793	
F06	Agency & Recoupable Services	-	-	-	-	-	-	-	-	
	Service Division Total	5,512,214	5,512,214	460,239	460,239	5,867,169	5,557,331	406,746	402,488	

Table B Expenditure & Income for 2011 and Estimated Outturn for 2010

Code	Division & Services	2011				2010				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
Agriculture, Education, Health & Welfare										
G01	Land Drainage Costs	218,217	218,217	4,705	4,705	235,632	230,541	6,592	6,440	
G02	Operation and Maintenance of Piers and Harbours	86	86	-	-	211	191	-	-	
G03	Coastal Protection	-	-	-	-	-	-	-	-	
G04	Veterinary Service	733,188	733,188	595,775	595,775	741,146	739,108	574,348	599,442	
G05	Educational Support Services	13,177,967	13,177,967	12,761,770	12,761,770	12,399,470	9,812,320	12,051,832	9,483,550	
G06	Agency & Recoupable Services	-	-	-	-	-	-	-	-	
	Service Division Total	14,129,458	14,129,458	13,362,250	13,362,250	13,376,459	10,782,160	12,632,772	10,089,432	
Miscellaneous Services										
H01	Profit/Loss Machinery Account	3,482,598	3,482,598	3,244,723	3,244,723	3,616,063	3,521,189	3,321,393	3,249,041	
H02	Profit/Loss Stores Account	120,755	120,755	5,727	5,727	131,312	122,326	6,113	5,972	
H03	Administration of Rates	4,527,294	4,527,294	316,042	316,042	5,000,843	4,665,921	236,507	266,126	
H04	Franchise Costs	271,989	271,989	5,346	5,346	245,252	232,782	4,446	4,344	
H05	Operation of Morgue and Coroner Expenses	232,256	232,256	2,230	2,230	236,962	241,755	2,360	2,306	
H06	Weighbridges	6,377	6,377	15,000	15,000	6,835	3,215	20,000	8,500	
H07	Operation of Markets and Casual Trading	4,583	4,583	78	78	12,181	10,709	309	302	
H08	Malicious Damage	-	-	-	-	-	-	-	-	
H09	Local Representation/Civic Leadership	1,043,809	1,043,809	1,677	1,677	1,170,350	1,061,806	1,697	1,658	
H10	Motor Taxation	1,510,868	1,510,868	112,456	112,456	1,520,144	1,407,872	110,724	109,969	
H11	Agency & Recoupable Services	558,710	558,710	2,432,810	2,432,810	632,189	599,453	2,299,923	2,341,666	
	Service Division Total	11,759,239	11,759,239	6,136,089	6,136,089	12,572,131	11,867,028	6,003,472	5,989,884	
	OVERALL TOTAL	119,656,625	118,020,128	69,902,093	69,902,093	120,508,263	113,883,482	70,176,980	64,524,305	

Table D	
ANALYSIS OF BUDGET 2011 INCOME FROM GOODS AND SERVICES	
Source of Income	2011 €
Rents from Houses	5,151,400
Housing Loans Interest & Charges	633,500
Parking Fines/Charges	52,175
Commercial Water	7,435,000
Domestic Waste Water	-
Commercial Waste Water	-
Planning Fees	522,000
Sale/leasing of other property / Industrial Sites	10,000
Domestic Refuse	-
Commercial Refuse	-
Landfill Charges	10,200,000
Fire Charges	595,000
Recreation / Amenity / Culture	-
Library Fees/Fines	18,000
Agency Services & Repayable Works	-
Local Authority Contributions	508,723
Superannuation	1,270,000
NPPR	1,500,000
Misc. (Detail)	7,440,868
TOTAL	35,336,666

Table E	
ANALYSIS OF BUDGET INCOME 2011 FROM GRANTS AND SUBSIDIES	
Department of the Environment, Heritage and Local Government	€
Housing and Building	4,126,838
Road Transport & Safety	167,000
Water Services	1,854,000
Development Management	195,296
Environmental Services	1,028,500
Recreation and Amenity	-
Agriculture, Education, Health & Welfare	372,629
Miscellaneous Services	-
	7,744,263
Other Departments and Bodies	
NRA/DoT	13,739,398
Arts, Sports & Tourism	-
DTO	-
Social & Family Affairs	-
Defence	-
Education and Science	12,754,692
Library Council	-
Arts Council	67,480
Transport and Marine	-
Justice Equality and Law Reform	-
Agriculture Fisheries and Food	-
Other	259,595
	26,821,165
Total Grants & Subsidies	34,565,428

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,329,997	1,329,997	1,622,071	1,504,067
A0102	Maintenance of Traveller Accommodation Units	83,500	83,500	95,700	93,059
A0103	Traveller Accommodation Management	145,462	145,462	171,202	139,314
A0104	Estate Maintenance	35,000	35,000	40,000	39,658
A0199	Service Support Costs	1,093,598	1,093,598	1,159,190	1,132,766
	Maintenance/Improvement of LA Housing	2,687,557	2,687,557	3,088,163	2,908,864
A0201	Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299	Service Support Costs	380,012	380,012	400,221	372,965
	Housing Assessment, Allocation and Transfer	380,012	380,012	400,221	372,965
A0301	Debt Management & Rent Assessment	491,300	491,300	515,709	505,489
A0399	Service Support Costs	226,202	226,202	252,423	251,560
	Housing Rent and Tenant Purchase Administration	717,502	717,502	768,132	757,049
A0401	Housing Estate Management	59,512	59,512	60,000	59,512
A0402	Tenancy Management	-	-	-	-
A0403	Social and Community Housing Service	-	-	-	-
A0499	Service Support Costs	179,666	179,666	144,243	126,058
	Housing Community Development Support	239,178	239,178	204,243	185,570
A0501	Homeless Grants Other Bodies	230,000	230,000	250,000	230,000
A0502	Homeless Service	12,000	12,000	13,500	8,000
A0599	Service Support Costs	169,853	169,853	175,439	169,536
	Administration of Homeless Service	411,853	411,853	438,939	407,536
A0601	Technical and Administrative Support	277,068	277,068	313,794	304,150
A0602	Loan Charges	273,438	273,438	308,900	204,654
A0699	Service Support Costs	165,482	165,482	187,191	181,317
	Support to Housing Capital Prog.	715,988	715,988	809,885	690,121
A0701	RAS Operations	2,219,941	2,219,941	1,927,819	1,679,647
A0702	Long Term Leasing	-	-	-	-
A0799	RAS Service Support Costs	289,798	289,798	397,414	381,836
	RAS Programme	2,509,739	2,509,739	2,325,233	2,061,483
A0801	Loan Interest and Other Charges	635,733	635,733	699,276	618,208
A0802	Debt Management Housing Loans	191,317	191,317	201,235	186,466
A0899	Service Support Costs	165,725	165,725	196,612	166,037
	Housing Loans	992,775	992,775	1,097,123	970,711
A0901	Disabled Persons Grants	1,936,567	1,936,567	1,700,000	1,936,567
A0902	Loan Charges DPG/ERG	-	-	-	-
A0903	Essential Repair Grants	-	-	-	-

HOUSING AND BUILDING

		2011		2010	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0904	Other Housing Grant Payments	-	-	-	-
A0905	Mobility Aids Housing Grants	-	-	-	-
A0999	Service Support Costs	347,063	347,063	355,986	349,706
	Housing Grants	2,283,630	2,283,630	2,055,986	2,286,273
A1101	Agency & Recoupable Service	-	-	-	-
A1199	Service Support Costs	18,898	18,898	30,213	27,342
	Agency & Recoupable Services	18,898	18,898	30,213	27,342
	Service Division Total	10,957,132	10,957,132	11,218,138	10,667,914

HOUSING AND BUILDING				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	4,126,838	4,126,838	3,899,963	3,575,780
Other	-	-	-	-
Total Grants & Subsidies (a)	4,126,838	4,126,838	3,899,963	3,575,780
Goods and Services				
Rents from houses	5,151,400	5,151,400	5,444,045	5,232,000
Housing Loans Interest & Charges	633,500	633,500	697,000	630,500
Superannuation	138,952	138,952	148,451	145,025
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,559,116	1,559,116	1,715,568	1,715,298
Total Goods and Services (b)	7,482,968	7,482,968	8,005,064	7,722,823
Total Income c=(a+b)	11,609,806	11,609,806	11,905,027	11,298,603

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	165,400	165,400	138,333	165,400
B0102	NP – Pavement Overlay/Reconstruction	-	-	-	-
B0103	NP – Winter Maintenance	290,000	290,000	197,000	290,000
B0104	NP – Bridge Maintenance (Eirspan)	5,000	5,000	7,500	5,000
B0105	NP - General Maintenance	561,600	561,600	837,091	575,251
B0106	NP – General Improvements Works	-	-	-	-
B0199	Service Support Costs	783,832	783,832	874,944	763,751
National Primary Road – Maintenance and Improvement		1,805,832	1,805,832	2,054,868	1,799,402
B0201	NS - Surface Dressing	-	-	-	-
B0202	NS - Overlay/Reconstruction	33,900	33,900	64,696	33,900
B0203	NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204	NS - Winter Maintenance	60,000	60,000	40,000	60,000
B0205	NS – Bridge Maintenance (Eirspan)	3,000	3,000	5,000	3,000
B0206	NS - General Maintenance	121,900	121,900	158,875	121,900
B0207	NS – General Improvement Works	-	-	-	-
B0299	Service Support Costs	184,653	184,653	212,799	195,621
National Secondary Road – Maintenance and Improvement		403,453	403,453	481,370	414,421
B0301	Regional Roads Surface Dressing	516,721	516,721	647,900	1,649,526
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,316,368	1,316,368	1,712,039	1,316,368
B0303	Regional Road Winter Maintenance	130,607	130,607	28,366	130,607
B0304	Regional Road Bridge Maintenance	-	-	-	-
B0305	Regional Road General Maintenance Works	775,805	625,805	620,988	328,360
B0306	Regional Road General Improvement Works	835,000	835,000	-	-
B0399	Service Support Costs	651,626	651,626	676,211	642,001
Regional Road – Improvement and Maintenance		4,226,127	4,076,127	3,685,504	4,066,862
B0401	Local Road Surface Dressing	1,778,279	1,778,279	2,603,100	3,464,229
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,502,631	5,502,631	5,609,819	5,502,632
B0403	Local Roads Winter Maintenance	-	-	-	-
B0404	Local Roads Bridge Maintenance	393,700	393,700	268,000	393,700
B0405	Local Roads General Maintenance Works	4,979,027	4,129,027	3,257,625	2,023,277
B0406	Local Roads General Improvement Works	407,028	407,028	1,162,990	406,990
B0499	Service Support Costs	2,887,842	2,887,842	3,173,887	3,376,501
Local Road - Maintenance and Improvement		15,948,507	15,098,507	16,075,421	15,167,329
B0501	Public Lighting Operating Costs	1,114,000	1,114,000	774,000	1,174,000
B0502	Public Lighting Improvement	-	-	-	-
B0599	Service Support Costs	171,393	171,393	179,972	168,093
Public Lighting		1,285,393	1,285,393	953,972	1,342,093

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	-	-	-	-
B0602	Traffic Maintenance	-	-	-	-
B0603	Traffic Improvement Measures	-	-	-	-
B0699	Service Support Costs	329,469	329,469	368,423	339,133
	Traffic Management Improvement	329,469	329,469	368,423	339,133
B0701	Low Cost Remedial Measures	190,000	190,000	205,000	190,000
B0702	Other Engineering Improvements	-	-	-	-
B0799	Service Support Costs	218,700	218,700	231,695	218,841
	Road Safety Engineering Improvements	408,700	408,700	436,695	408,841
B0801	School Wardens	99,450	99,450	103,580	98,197
B0802	Publicity and Promotion Road Safety	17,881	17,881	17,932	17,541
B0899	Service Support Costs	176,472	176,472	121,178	155,824
	Road Safety Promotion/Education	293,803	293,803	242,690	271,562
B0901	Maintenance and Management of Car Parks	82,567	82,567	84,618	84,113
B0902	Operation of Street Parking	-	-	-	-
B0903	Parking Enforcement	-	-	-	-
B0999	Service Support Costs	53,941	53,941	64,635	60,735
	Car Parking	136,508	136,508	149,253	144,848
B1001	Administration of Roads Capital Programme	40,541	40,541	48,722	40,616
B1099	Service Support Costs	29,758	29,758	35,202	34,033
	Support to Roads Capital Programme	70,299	70,299	83,924	74,649
B1101	Agency & Recoupable Service	-	-	-	-
B1199	Service Support Costs	19,891	19,891	28,476	25,785
	Agency & Recoupable Services	19,891	19,891	28,476	25,785
	Service Division Total	24,927,982	23,927,982	24,560,596	24,054,925

ROAD TRANSPORT & SAFETY				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	167,000	167,000	501,000	167,000
NRA/DoT	13,739,398	13,739,398	14,137,495	13,739,398
Arts, Sports & Tourism	-	-	-	-
DTO	-	-	-	-
Other	-	-	-	-
Total Grants & Subsidies (a)	13,906,398	13,906,398	14,638,495	13,906,398
Goods and Services				
Parking Fines & Charges	52,175	52,175	53,900	48,953
Superannuation	277,896	277,896	289,503	282,822
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	173,959	173,959	332,278	244,216
Total Goods and Services (b)	504,030	504,030	675,681	575,991
Total Income c=(a+b)	14,410,428	14,410,428	15,314,176	14,482,389

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	11,044,270	10,644,270	10,547,751	10,561,883
C0199	Service Support Costs	1,530,423	1,530,423	1,518,900	1,419,122
	Water Supply	12,574,693	12,174,693	12,066,651	11,981,005
C0201	Waste Plants and Networks	4,643,146	4,643,146	5,107,465	4,897,495
C0299	Service Support Costs	803,005	803,005	718,671	683,410
	Waste Water Treatment	5,446,151	5,446,151	5,826,136	5,580,905
C0301	Debt Management Water and Waste Water	1,261,831	1,261,831	1,347,464	1,395,121
C0399	Service Support Costs	271,509	271,509	286,612	272,801
	Collection of Water and Waste Water Charges	1,533,340	1,533,340	1,634,076	1,667,922
C0401	Operation and Maintenance of Public Conveniences	61,843	61,843	61,843	57,559
C0499	Service Support Costs	12,199	12,199	12,578	11,349
	Public Conveniences	74,042	74,042	74,421	68,908
C0501	Grants for Individual Installations	170,000	170,000	170,000	100,000
C0502	Grants for Water Group Schemes	16,739	16,739	16,739	4,000
C0503	Grants for Waste Water Group Schemes	-	-	-	-
C0504	Group Water Scheme Subsidies	1,250,000	1,250,000	1,250,000	1,200,000
C0599	Service Support Costs	431,141	431,141	798,310	529,723
	Admin of Group and Private Installations	1,867,880	1,867,880	2,235,049	1,833,723
C0601	Technical Design and Supervision	309,610	309,610	346,234	301,545
C0699	Service Support Costs	198,278	198,278	193,659	190,964
	Support to Water Capital Programme	507,888	507,888	539,893	492,509
C0701	Agency & Recoupable Service	-	-	-	-
C0799	Service Support Costs	49,979	49,979	60,679	54,928
	Agency & Recoupable Services	49,979	49,979	60,679	54,928
	Service Division Total	22,053,973	21,653,973	22,436,905	21,679,900

WATER SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	1,854,000	1,854,000	1,950,000	1,734,000
Other	-	-	-	-
Total Grants & Subsidies (a)	1,854,000	1,854,000	1,950,000	1,734,000
Goods and Services				
Commercial Water	7,435,000	7,435,000	7,635,000	7,350,000
Domestic Waste Water	-	-	-	-
Commercial Waste Water	-	-	-	-
Superannuation	208,254	208,254	199,207	194,610
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	60,000	60,000	60,000	60,000
Other income	138,000	138,000	250,000	215,000
Total Goods and Services (b)	7,841,254	7,841,254	8,144,207	7,819,610
Total Income c=(a+b)	9,695,254	9,695,254	10,094,207	9,553,610

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	441,289	441,289	512,087	499,472
D0199	Service Support Costs	325,698	325,698	341,288	331,558
	Forward Planning	766,987	766,987	853,375	831,030
D0201	Planning Control	1,421,861	1,421,861	1,601,054	1,447,100
D0299	Service Support Costs	1,024,074	1,024,074	1,101,563	1,092,270
	Development Management	2,445,935	2,445,935	2,702,617	2,539,370
D0301	Enforcement Costs	530,220	530,220	644,394	637,115
D0399	Service Support Costs	446,118	446,118	435,065	427,031
	Enforcement	976,338	976,338	1,079,459	1,064,146
D0401	Industrial Sites Operations	13,331	13,331	9,289	8,306
D0403	Management of & Contributes to Other Commercial	-	-	-	-
D0404	Facs	-	-	-	-
D0499	General Development Promotion Work	-	-	-	-
	Service Support Costs	7,701	7,701	22,914	21,829
	Industrial and Commercial Facilities	21,032	21,032	32,203	30,135
D0501	Tourism Promotion	120,976	120,976	111,266	111,438
D0502	Tourist Facilities Operations	-	-	-	-
D0599	Service Support Costs	36,533	36,533	34,539	33,223
	Tourism Development and Promotion	157,509	157,509	145,805	144,661
D0601	General Community & Enterprise Expenses	364,767	364,767	418,583	368,503
D0602	RAPID Costs	-	-	-	-
D0603	Social Inclusion	20,000	20,000	28,050	20,000
D0699	Service Support Costs	183,261	183,261	183,793	179,796
	Community and Enterprise Function	568,028	568,028	630,426	568,299
D0701	Unfinished Housing Estates	41,362	41,362	39,724	41,569
D0799	Service Support Costs	26,688	26,688	23,376	23,027
	Unfinished Housing Estates	68,050	68,050	63,100	64,596
D0801	Building Control Inspection Costs	4,000	4,000	3,000	1,005

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0802	Building Control Enforcement Costs	72,017	72,017	34,550	34,144
D0899	Service Support Costs	39,395	39,395	24,366	22,315
	Building Control	115,412	115,412	61,916	57,464
D0901	Urban and Village Renewal	499,456	499,456	498,963	497,233
D0902	EU Projects	-	-	-	-
D0903	Town Twinning	23,673	23,673	34,723	34,823
D0904	European Office	-	-	-	-
D0905	Economic Development & Promotion	-	-	-	-
D0999	Service Support Costs	15,687	15,687	18,027	17,170
	Economic Development and Promotion	538,816	538,816	551,713	549,226
D1001	Property Management Costs	-	-	-	-
D1099	Service Support Costs	-	-	-	-
	Property Management	-	-	-	-
D1101	Heritage Services	33,439	33,439	35,544	33,205
D1102	Conservation Services	54,684	54,684	58,068	54,996
D1103	Conservation Grants	180,500	180,500	150,000	180,500
D1199	Service Support Costs	50,825	50,825	51,120	50,396
	Heritage and Conservation Services	319,448	319,448	294,732	319,097
D1201	Agency & Recoupable Service	288,214	288,214	306,894	281,406
D1299	Service Support Costs	126,778	126,778	129,495	128,817
	Agency & Recoupable Services	414,992	414,992	436,389	410,223
	Service Division Total	6,392,547	6,392,547	6,851,735	6,578,247

DEVELOPMENT MANAGEMENT				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	195,296	195,296	166,000	195,296
Arts, Sports & Tourism	-	-	-	-
Other	15,000	15,000	20,000	25,000
Total Grants & Subsidies (a)	210,296	210,296	186,000	220,296
Goods and Services				
Planning Fees	522,000	522,000	748,000	522,250
Sale/Leasing of other property/Industrial Sites	-	-	-	-
Superannuation	153,729	153,729	161,275	157,554
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	248,723	248,723	262,544	241,274
Other income	87,441	87,441	50,350	80,132
Total Goods and Services (b)	1,011,893	1,011,893	1,222,169	1,001,210
Total Income c=(a+b)	1,222,189	1,222,189	1,408,169	1,221,506

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	8,852,550	8,852,550	8,051,213	7,845,141
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103	Landfill Aftercare Costs.	361,500	361,500	352,500	343,000
E0199	Service Support Costs	279,431	279,431	276,194	267,448
	Landfill Operation and Aftercare	9,493,481	9,493,481	8,679,907	8,455,589
E0201	Recycling Facilities Operations	432,749	432,749	475,483	433,241
E0202	Bring Centres Operations	132,450	132,450	69,700	75,000
E0204	Other Recycling Services	-	-	4,000	-
E0299	Service Support Costs	150,691	150,691	156,814	148,058
	Recovery & Recycling Facilities Operations	715,890	715,890	705,997	656,299
E0301	Waste to Energy Facilities Operations	-	-	-	-
E0399	Service Support Costs	-	-	-	-
	Waste to Energy Facilities Operations	-	-	-	-
E0401	Recycling Waste Collection Services	-	-	-	-
E0402	Organic Waste Collection Services	-	-	-	-
E0403	Residual Waste Collection Services	-	-	-	-
E0404	Commercial Waste Collection Services	-	-	-	-
E0406	Contribution to Waste Collection Services	191,497	130,000	185,000	190,500
E0407	Other Costs Waste Collection	-	-	-	-
E0499	Service Support Costs	56,846	56,846	48,719	44,768
	Provision of Waste to Collection Services	248,343	186,846	233,719	235,268
E0501	Litter Warden Service	116,357	116,357	150,135	136,559
E0502	Litter Control Initiatives	118,500	118,500	87,000	117,619
E0503	Environmental Awareness Services	-	-	-	-
E0599	Service Support Costs	358,047	358,047	425,918	395,545
	Litter Management	592,904	592,904	663,053	649,723
E0601	Operation of Street Cleaning Service	736,261	736,261	783,475	736,261
E0602	Provision and Improvement of Litter Bins	-	-	-	-
E0699	Service Support Costs	133,771	133,771	191,607	191,372
	Street Cleaning	870,032	870,032	975,082	927,633
E0701	Monitoring of Waste Regs (incl Private Landfills)	221,673	221,673	231,087	225,531
E0702	Enforcement of Waste Regulations	409,389	409,389	412,908	324,997
E0799	Service Support Costs	267,776	267,776	302,334	298,570
	Waste Regulations, Monitoring and Enforcement	898,838	898,838	946,329	849,098

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	366,181	366,181	401,621	325,221
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899	Service Support Costs	119,478	119,478	98,505	98,089
	Waste Management Planning	485,659	485,659	500,126	423,310
E0901	Maintenance of Burial Grounds	381,000	306,000	528,469	484,626
E0999	Service Support Costs	194,548	194,548	188,763	183,459
	Maintenance and Upkeep of Burial Grounds	575,548	500,548	717,232	668,085
E1001	Operation Costs Civil Defence	167,387	167,387	171,321	168,105
E1002	Dangerous Buildings	-	-	-	-
E1003	Emergency Planning	19,000	19,000	12,500	36,000
E1004	Derelict Sites	57,544	57,544	35,881	35,992
E1005	Water Safety Operation	55,046	55,046	54,277	44,532
E1099	Service Support Costs	92,522	92,522	70,958	69,518
	Safety of Structures and Places	391,499	391,499	344,937	354,147
E1101	Operation of Fire Brigade Service	5,603,962	5,603,962	5,777,566	5,633,540
E1103	Fire Services Training	30,000	30,000	30,000	25,000
E1104	Operation of Ambulance Service	-	-	-	-
E1199	Service Support Costs	1,055,171	955,171	964,921	906,333
	Operation of Fire Service	6,689,133	6,589,133	6,772,487	6,564,873
E1201	Fire Safety Control Cert Costs	15,000	15,000	20,000	15,000
E1202	Fire Prevention and Education	19,500	19,500	10,000	10,000
E1203	Inspection/Monitoring of Commercial Facilities	-	-	-	-
E1299	Service Support Costs	661,227	661,227	712,164	694,004
	Fire Prevention	695,727	695,727	742,164	719,004
E1301	Water Quality Management	1,639,964	1,639,964	1,692,957	1,554,163
E1302	Licensing and Monitoring of Air and Noise Quality	-	-	9,500	-
E1399	Service Support Costs	627,061	627,061	641,642	638,785
	Water Quality, Air and Noise Pollution	2,267,025	2,267,025	2,344,099	2,192,948
E1401	Agency & Recoupable Service	-	-	-	-
E1499	Service Support Costs	-	-	-	-
	Agency & Recoupable Services	-	-	-	-
	Service Division Total	23,924,079	23,687,582	23,625,132	22,695,977

ENVIRONMENTAL SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	1,028,500	1,028,500	947,635	1,052,189
Social & Family Affairs	-	-	-	-
Defence	-	-	-	-
Other	-	-	-	-
Total Grants & Subsidies (a)	1,028,500	1,028,500	947,635	1,052,189
Goods and Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	10,200,000	10,200,000	9,730,000	8,776,000
Fire Charges	595,000	595,000	550,000	495,000
Superannuation	223,666	223,666	228,740	223,462
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	958,675	958,675	956,035	939,742
Total Goods and Services (b)	11,977,341	11,977,341	11,464,775	10,434,204
Total Income c=(a+b)	13,005,841	13,005,841	12,412,410	11,486,393

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	117,000	117,000	130,000	130,000
F0103	Contribution to External Bodies Leisure Facilities	4,000	4,000	5,000	2,650
F0199	Service Support Costs	21,272	21,272	49,998	43,764
	Leisure Facilities Operations	142,272	142,272	184,998	176,414
F0201	Library Service Operations	2,059,301	2,059,301	2,204,355	2,035,643
F0202	Archive Service	24,300	24,300	27,000	27,000
F0204	Purchase of Books, CD's etc.	249,120	249,120	276,800	286,890
F0205	Contributions to Library Organisations	30,663	30,663	38,000	30,663
F0299	Service Support Costs	1,100,051	1,100,051	1,107,361	1,084,946
	Operation of Library and Archival Service	3,463,435	3,463,435	3,653,516	3,465,142
F0301	Parks, Pitches & Open Spaces	951,786	951,786	982,442	903,093
F0302	Playgrounds	40,500	40,500	42,000	32,410
F0303	Beaches	-	-	-	-
F0399	Service Support Costs	312,611	312,611	327,926	321,376
	Outdoor Leisure Areas Operations	1,304,897	1,304,897	1,352,368	1,256,879
F0401	Community Grants	106,700	106,700	140,000	139,500
F0402	Operation of Sports Hall/Stadium	-	-	-	-
F0403	Community Facilities	81,500	81,500	81,500	81,500
F0404	Recreational Development	35,500	35,500	36,181	32,500
F0499	Service Support Costs	13,674	13,674	39,841	36,432
	Community Sport and Recreational Development	237,374	237,374	297,522	289,932
F0501	Administration of the Arts Programme	285,667	285,667	300,435	292,613
F0502	Contributions to other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	-	-	-	-
F0505	Festivals & Concerts	-	-	-	-
F0599	Service Support Costs	78,569	78,569	78,330	76,351
	Operation of Arts Programme	364,236	364,236	378,765	368,964
F0601	Agency & Recoupable Service	-	-	-	-
F0699	Service Support Costs	-	-	-	-
	Agency & Recoupable Services	-	-	-	-
	Service Division Total	5,512,214	5,512,214	5,867,169	5,557,331

RECREATION & AMENITY				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	-	-	-	-
Education and Science	-	-	-	-
Arts, Sports and Tourism	-	-	-	-
Social & Family Affairs	-	-	-	-
Library Council	-	-	-	-
Arts Council	67,480	67,480	60,000	75,000
Other	244,595	244,595	198,000	181,120
Total Grants & Subsidies (a)	312,075	312,075	258,000	256,120
Goods and Services				
Library Fees/Fines	18,000	18,000	24,000	16,500
Recreation/Amenity/Culture	-	-	-	-
Superannuation	122,164	122,164	124,747	121,868
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	8,000	8,000	-	8,000
Total Goods and Services (b)	148,164	148,164	148,747	146,368
Total Income c=(a+b)	460,239	460,239	406,747	402,488

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	-	-	-	-
G0102	Contributions to Joint Drainage Bodies	188,699	188,699	194,320	188,699
G0103	Payment of Agricultural Pensions	-	-	-	-
G0199	Service Support Costs	29,518	29,518	41,312	41,842
Land Drainage Costs		218,217	218,217	235,632	230,541
G0201	Operation of Piers	-	-	-	-
G0203	Operation of Harbours	-	-	-	-
G0299	Service Support Costs	86	86	211	191
Operation and Maintenance of Piers and Harbours		86	86	211	191
G0301	General Maintenance - Costal Regions	-	-	-	-
G0302	Planned Protection of Coastal Regions	-	-	-	-
G0399	Service Support Costs	-	-	-	-
Coastal Protection		-	-	-	-
G0401	Provision of Veterinary Service	-	-	-	-
G0402	Inspection of Abattoirs etc	220,503	220,503	223,547	218,080
G0403	Food Safety	-	-	-	-
G0404	Operation of Dog Warden Service	167,585	167,585	170,806	175,782
G0405	Other Animal Welfare Services (incl Horse Control)	191,126	191,126	189,074	189,609
G0499	Service Support Costs	153,974	153,974	157,719	155,637
Veterinary Service		733,188	733,188	741,146	739,108
G0501	Payment of Higher Education Grants	7,650,000	7,650,000	6,955,000	6,145,000
G0502	Administration Higher Education Grants	151,870	151,870	124,972	124,119
G0503	Payment of VEC Pensions	5,108,435	5,108,435	5,097,534	3,332,215
G0504	Administration VEC Pension	-	-	-	-
G0505	Contribution to VEC	45,780	45,780	43,000	45,780
G0506	Other Educational Services	2,000	2,000	2,000	-
G0507	School Meals	-	-	-	-
G0599	Service Support Costs	219,882	219,882	176,964	165,206
Educational Support Services		13,177,967	13,177,967	12,399,470	9,812,320
G0601	Agency & Recoupable Service	-	-	-	-
G0699	Service Support Costs	-	-	-	-
Agency & Recoupable Services		-	-	-	-
Service Division Total		14,129,458	14,129,458	13,376,459	10,782,160

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2011		2010	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	372,629	372,629	352,000	364,689
Arts, Sports & Tourism	-	-	-	-
Education and Science	12,754,692	12,754,692	12,046,287	9,478,133
Transport and Marine	-	-	-	-
Other	-	-	-	-
Total Grants & Subsidies (a)	13,127,321	13,127,321	12,398,287	9,842,822
Goods and Services				
Superannuation	28,343	28,343	28,484	27,828
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	206,585	206,585	206,000	218,782
Total Goods and Services (b)	234,928	234,928	234,484	246,610
Total Income c=(a+b)	13,362,249	13,362,249	12,632,771	10,089,432

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	2,962,899	2,962,899	3,024,204	2,946,058
H0102	Plant and Machinery Operations	61,587	61,587	66,013	58,514
H0199	Service Support Costs	458,112	458,112	525,845	516,617
	Profit/Loss Machinery Account	3,482,598	3,482,598	3,616,062	3,521,189
H0201	Purchase of Materials, Stores	-	-	-	-
H0202	Administrative Costs Stores	59,286	59,286	63,386	55,522
H0203	Upkeep of Buildings, Stores	-	-	-	-
H0299	Service Support Costs	61,469	61,469	67,926	66,804
	Profit/Loss Stores Account	120,755	120,755	131,312	122,326
H0301	Administration of Rates Office	85,000	85,000	42,161	85,000
H0302	Debt Management Service Rates	366,001	366,001	367,689	391,571
H0303	Refunds and Irrecoverable Rates	3,900,000	3,900,000	4,400,000	4,000,000
H0399	Service Support Costs	176,293	176,293	190,993	189,350
	Administration of Rates	4,527,294	4,527,294	5,000,843	4,665,921
H0401	Register of Elector Costs	176,900	176,900	165,198	154,772
H0402	Local Election Costs	-	-	-	-
H0499	Service Support Costs	95,089	95,089	80,054	78,010
	Franchise Costs	271,989	271,989	245,252	232,782
H0501	Coroner Fees and Expenses	188,253	188,253	191,575	198,880
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	44,003	44,003	45,387	42,875
	Operation and Morgue and Coroner Expenses	232,256	232,256	236,962	241,755
H0601	Weighbridge Operations	5,000	5,000	5,000	1,553
H0699	Service Support Costs	1,377	1,377	1,835	1,662
	Weighbridges	6,377	6,377	6,835	3,215

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2011		2010	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	-	-	-	-
H0702	Casual Trading Areas	2,000	2,000	2,000	1,000
H0799	Service Support Costs	2,583	2,583	10,181	9,709
	Operation of Markets and Casual Trading	4,583	4,583	12,181	10,709
H0801	Malicious Damage	-	-	-	-
H0899	Service Support Costs	-	-	-	-
	Malicious Damage	-	-	-	-
H0901	Representational Payments	466,512	466,512	490,271	466,512
H0902	Chair/Vice Chair Allowances	40,400	40,400	42,000	40,400
H0903	Annual Allowances LA Members	-	-	-	-
H0904	Expenses LA Members	331,600	331,600	410,000	332,000
H0905	Other Expenses	45,000	45,000	55,000	57,500
H0906	Conferences Abroad	-	-	-	-
H0907	Retirement Gratuities	-	-	-	-
H0908	Contribution to Members Associations	16,865	16,865	18,260	18,260
H0999	Service Support Costs	143,432	143,432	154,819	147,134
	Local Representation/Civic Leadership	1,043,809	1,043,809	1,170,350	1,061,806
H1001	Motor Taxation Operation	890,591	890,591	884,081	808,907
H1099	Service Support Costs	620,277	620,277	636,063	598,965
	Motor Taxation	1,510,868	1,510,868	1,520,144	1,407,872
H1101	Agency & Recoupable Service	453,342	453,342	518,300	511,800
H1102	NPPR	22,623	22,623	43,539	20,577
H1199	Service Support Costs	82,745	82,745	70,350	67,076
	Agency & Recoupable Services	558,710	558,710	632,189	599,453
	Service Division Total	11,759,239	11,759,239	12,572,130	11,867,028

MISCELLANEOUS SERVICES				
	2011		2010	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	-	-	10,850	-
Agriculture, Fisheries and Food	-	-	-	-
Social and Family Affairs	-	-	-	-
Justice, Equality and Law Reform	-	-	-	-
Non-Dept HFA and BMW	-	-	-	-
Other	-	-	-	-
Total Grants & Subsidies (a)	-	-	10,850	-
Goods and Services				
Superannuation	116,996	116,996	119,593	116,834
Agency services	-	-	-	-
Local Authority Contributions	200,000	200,000	200,000	200,000
NPPR	1,500,000	1,500,000	1,250,000	1,450,000
Other income	4,319,092	4,319,092	4,423,030	4,223,050
Total Goods and Services (b)	6,136,088	6,136,088	5,992,623	5,989,884
Total Income c=(a+b)	6,136,088	6,136,088	6,003,473	5,989,884

Capital Programme 2011-2013 (Euro Million)

Activity	Est Cost	Grant	Loan	Own Res/ Dev Fund	2011	2012	2013
Social Housing	25.240	23.000		2.240	15.040	5.100	5.100
Roads	26.530	26.300		0.230	9.530	10.000	7.000
Water and Waste Water	27.400	22.770	2.300	2.330	8.500	10.400	8.500
Waste Management	2.000			2.000	1.000	0.500	0.500
Corporate Building / Fire	1.300	1.300				1.300	
Community and Enterprise	0.600			0.600	0.200	0.200	0.200
Fire Equipment	1.000	1.000			0.400	0.300	0.300
Totals	84.070	74.370	2.300	7.400	34.670	27.800	21.600

APPENDIX 1**Summary of Central Management Charge**

	2011 €
Area Office Overhead	220,000
Corporate Affairs Overhead	1,478,210
Corporate Buildings Overhead	2,800,839
Finance Function Overhead	1,072,023
Human Resource Function	1,734,943
IT Services	1,530,601
Print/Post Room Service Overhead Allocation	96,000
Pension & Lump Sum Overhead	5,059,301
Total Expenditure Allocated to Services	13,991,917

APPENDIX 2		
Annual Rate on Valuation (ARV) 2010		
Local Authority Name	Local Authority Type	ARV
Kerry	County Council	80.35
Wicklow	County Council	76.78
Limerick	City Council	76.46
Roscommon	County Council	75.13
Cork	County Council	74.75
Cork	City Council	74.05
Clare	County Council	72.99
Donegal	County Council	72.23
Wexford	County Council	71.52
Kildare	County Council	70.36
Waterford	County Council	69.92
Meath	County Council	69.62
Dun Laoighaire Rathdown	County Council	69.20
Mayo	County Council	68.76
Longford	County Council	67.35
Carlow	County Council	67.14
Galway	County Council	66.59
Waterford	City Council	66.22
Galway	City Council	66.12
Laois	County Council	64.63
Sligo	County Council	64.43
Dublin	City Council	62.63
Leitrim	County Council	62.15
North Tipperary	County Council	60.73
Limerick	County Council	59.92
Cavan	County Council	56.85
South Tipperary	County Council	56.77
Offaly	County Council	56.77
Monaghan	County Council	56.20
Louth	County Council	55.08
Kilkenny	County Council	52.31
Westmeath	County Council	52.27

Note: Excludes South Dublin and Fingal where revaluations took place and are therefore not comparable

APPENDIX 3


Circular Fin 09/2010

9 November 2010

Local Authority 2011 Budget Meetings

I am directed by the Minister for the Environment, Heritage and Local Government to inform you that the prescribed periods that apply for the holding of 2011 Budget meetings are as follows:

- **County Councils:** 24 November 2010 to 13 January 2011
- **City/Borough/Rating Town Councils:** 24 November 2010 to 15 January 2011
- **Non-Rating Town Councils/Joint Bodies:** 15 November 2010 to 16 December 2011



Colm Lavery
Principal Officer
Local Government Finance

To: All Local Authorities