



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council

Seirbhísí Óibríochtaí agus Cothabhála,
Comhairle Cathrach agus Contae Luimnigh,
Tuar an Dáil, Luimneach

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12th March 2018

**To: The Cathaoirleach and Each Member of the Municipal District of
Cappamore-Kilmallock**

Re: Draft Schedule of Municipal District Works - (SMDW)

A Chomhairleoir, a chara,

I wish to refer to previous discussions regarding the requirement to prepare a Schedule of Municipal District Works.

Section 58 of the Local Government Reform Act 2014 inserts a new section 103A in the Local Government Act 2001 providing that, following the adoption of the annual budget, a schedule of proposed works of maintenance and repair to be carried out during the financial year in each municipal district shall be prepared, for adoption by the municipal district members.

The SMDW is, in effect, a plan of works that prioritises and apportions the use, within each municipal district, of funding provided in the overall local authority revenue budget for particular purposes

The SMDW in respect of the Municipal District should be formulated on the basis of the amount of funding provided for maintenance and repair in the annual budget in respect of each relevant service division (e.g. housing, roads, amenities, street cleaning, drainage work, burial ground maintenance, etc).

Classification of items in the budget should largely determine what works and related expenditure are included in the SMDW but insofar as it may be necessary to make judgments in particular instances, it is considered that the term "maintenance" can include not only maintenance of the physical condition or fabric of items, but also more operational type matters such as grass cutting or tree pruning.

Within the level of funding available, details of the SMDW should be prepared on the basis of identified needs (taking account of relevant factors, for example, in the case of housing, age profile of stock) and priorities throughout the local authority area and taking due account of requirements in relation to standards and frequency of

maintenance work. This should be informed by details of relevant requirements which were considered in the formulation of the overall local authority budget. It will also be relevant to have regard to the pattern of works and expenditure in previous years.

It is emphasised that adoption of the SMDW per se cannot involve revision of the adopted budget.

It is essential to maximise return on investment by avoiding dilution of expenditure which could result from spreading allocations too thinly across the Municipal District each year. This could be minimised by taking a multi-annual approach where possible in the preparation of the SMDW.

Maximising value for money, overall effectiveness, and return from investment should also be a key objective in prioritising works and allocating available funding within each municipal district, along with the need to ensure appropriate balance in the allocation of resources as between urban and rural areas in the district.

Apportionment of funding on a thematic basis within the district over the life of the council could help to this end. For example, specific housing estate(s) in one location could be prioritised for refurbishment in year one, with a commitment to undertake works in another area in subsequent years. Similarly, where an overall local authority maintenance programme is drawn up for a particular purpose (say windows and doors in local authority dwellings) which might need to extend over a number of years, the required works would be reflected in relevant annual SMDWs.

Any maintenance type functions, for example, grass cutting, planting or other maintenance of open spaces, that are carried out by means of specific purpose grants for such purposes to community groups such as tidy towns committees can be provided for, as appropriate, through the SMDW.

The GMA, which is a budgetary element providing funding for discretionary expenditure at municipal district level to be decided by the elected members in respect of each municipal district, is separate from the “strategic” budgetary funding for maintenance and repair, the utilisation of which is to be determined in the SMDW.

The Draft Schedule of Municipal District Works for the Municipal District of Cappamore Kilmallock is set out at appendix 1 attached.

The approval of the Members is sought for the Draft Schedule as presented.

Is mise le meas,

**Seán Coughlan,
Director of Services.**

Appendix 1

CAPPAMORE KILMALLOCK MUNICIPAL DISTRICT Road Works Scheme 2018	
Work Category	€
Restoration Improvement (RI) -Road Reconstruction	2,267,678
Restoration Maintenance (RM) -Surface Dressing	420,376
Supplementary Restoration Maintenance (SRM) – Surface Dressing	189,693
Drainage Works	225,439
General Maintenance (GM)	1,079,107
Parking	33,136
Tar Patching (TP)	454,945
Bridge Rehabilitation (STR)	214,749
Low Cost Safety Improvement Works (LCSI)	78,000
General Municipal Allocation	250,000
General Maintenance of National Roads-N20 & N24	125,782
Total Defined MD Spending	5,338,905

- Winter Maintenance (WM) €578,198 Total City & County.
- Community Involvement Schemes (CIS) – Limerick City & County Council are currently identifying schemes that will be included in an application for funding to be submitted to the Department.
- Local Improvement Schemes (LIS) – €411,000 has been allocated to Limerick City & County Council for 2018. Schemes for inclusion under this grant category in 2018 are currently being finalised for submission to the department.
- Public Lighting €2,460,000.00 Total City & County.
- National Road HD 28 Sites – €720,000 – Locations requiring Skid Resistance Improvement to be identified.
- Pavement Works - N20 Ballyphilip to Howardstown North P/O and N20 ballymacrory P/O (Cherrygrove Bends to Hynes Cross) - €2,000,000

CAPPAMORE KILMALLOCK MUNICIPAL DISTRICT
Road Works Scheme 2018

Regional Roads
Surface Dressing (RM)
Allocation: €244,325

Road No.	Description	Length (m)	Total Cost (€)
R512	Ballingaddy	1,200	39,000
R512	Steales / North Bridge	1,020	33,150
R511	Bohergeela	6,00	18,000
R516	Bruff- Hospital	1,010	27,775
R515	Elton - Knocklong	1,600	46,400
R513	Bearys X to Caherconlish	2000	€60,000
R506	5 cross roads to Glenstal gates	800	€20,000
	Total:	7,630	244,325

Regional Roads
Road Reconstruction (RI)
Allocation: €37,241

Road No.	Description	Length (m)	Total Cost (€)
R512	Ballygrennan, Bruff	1,122	269,841
R513	Main Street Hospital	1,200	377,400
R606	Grean road towards Cappamore	1000	80,000
R505	Technical College to church, Cappamore	400	110,000
	Total:	3,722	837,241

Local Roads
Surface Dressing (RM)
Allocation: €365,745

Road No.	Description	Length (m)	Total Cost (€)
LP1510	Knocktoran Elton	600	13,500
L1549	Athlacca South	900	15,750
L1571	Mountcoote	920	16,560
L8011	Tullabracky	872	16,875
LP1156	Kilteely Church - Carrickettle Cross	1350	30,375
LP1503	Malley's Cross - Bulgaden	1650	37,125
LP1519	Ballylanders - Galbally	860	21,285

LS8518	Doonmoon Knocklong	1100	19,800
LT51309	O'Sullivan's Kilfrush	750	9,855
LT11511	Wonderhill Killeely	730	9,855
LT15282	Carrow Kilbehenny	1690	22,815
LS1599	Ballynamona Hospital	1600	32,400
LS8529	Ballymahane Anglesborough	300	4,050
LP1135	New bridge to Sunville	1200	30,000
LS5129	Caherline to Ballybrood	900	20,250
LP1132	Boher church to N24	1500	33,750
LS5150	Knockane X to Cullen Hill Junction	1000	22,500
LS5105	Portnard to Graigean	500	9,000
	Total:	18,422	365,745

**Local Roads
Road Reconstruction (RI)
Allocation: €1,430,437**

Road No.	Description	Length (m)	Total Cost (€)
L1533	Ballymacshaneboy	517	49,115.00
L1536	Newpark	800	76,000.00
L1543	Colmanswell	500	52,250.00
L1548	Tullerboy	500	38,000.00
L8568	Ballyshonakin	1570	104,405.00
LP1507	Hospital - Knockainey	720	197,136.00
LP1510	Knocktoran, Elton	200	19,000.00
LP1516	Kilfinane Rd Ballylanders	1300	148,200.00
LP1553	Spa Road , Kilfinnane	200	7,600.00
LS8529	Ballymahony, Anglesborough	950	54,150.00
LS8648	Boreenkyle, Ballylanders	965	55,005.00
LT11511	Wonderhill, Killeely	300	17,100.00
LT66303	Marrian Terr, Galbally	226	17,176.00
LT85071	Patrickswell, Lough Gur	930	53,010.00
L85491	Sunville Upper	470	26,790.00
LP1504	Gormonstown Bulgaden	1000	85,500.00
LS50181	Cappercullen to Boremans hill	700	40,000
LS5016	Coolnahila to Newport road	1000	75,000
LS5115	Carrimore, Doon	1000	65,000
LP1149	Caherconlish High Street	300	40,000
LP1138	Cullen road	1000	65,000

LS5019/ 5148	Ashroe cross to Newport road	500	40,000
LS50201	Graigean	300	30,000
LS5136	Rocky road to Cullen	900	55,000
LT50606	Cul de sac to Jimmy Nicholas	500	20,000
Total:		17,348	1,430,437
Bridge Rehabilitation Work Structures (STR) Allocation: €214,749			
Road No.	Description	Length (m)	Total Cost (€)
L1131	Abington Bridge	-	92,483
R512	Ballycampion Bridge	-	59,043
R513	Newtown Bridge	-	63,223
Total:		-	214,749
Low Cost Safety Improvement Schemes (LCSI) Allocation: €78,000			
Road No.	Description	Length (m)	Total Cost (€)
R513	Lynchs Corner Caherconlish	-	50,000
R518	Lynchs Bends	-	28,000
Total:		-	78,000
Drainage Works Allocation: €225,439			
Road No.	Description	Length (m)	Total Cost (€)
L1516	Ballylanders Village	-	26,000
R513	Ballylanders Village	-	28,000
L1516	Ballintubber	-	16,000
Various	Various Locations to deal with Surface Water Issues	-	155,439
Total:		-	225,439

**Brief summary of the above Work Categories and Allocations for the Cappamore
Kilmallock Municipal District:**

Restoration Improvement (RI) €2,267,678

This is a specific allocation under the Restoration Improvement Grant (RI). Many roads have deteriorated to such an extent that they require resurfacing, reshaping and strengthening to enable them to cater for the heavy vehicles and to prevent water lodging.

Restoration Maintenance (RM) €420,376

This is a specific allocation under the Restoration Maintenance Grant (RM). A large proportion of the condition of non-national roads is due to lack of proper and regular maintenance such as overlays and surface dressing. This allocation will extend the life of the pavement and delay the development of potholes, thus protecting the investment in roads. At the current level of funding the overlay and surface dressing life cycles for non national roads is up to 1:40 years.

Supplementary Restoration Maintenance (SRM) €189,693

This is new specific allocation in 2018 under the Supplementary Restoration Maintenance Grant (SRM) for surface dressing works only. A large proportion of the condition of non-national roads is due to lack of proper and regular maintenance such as overlays and surface dressing. This allocation will extend the life of the pavement and delay the development of potholes, thus protecting the investment in roads. At the current level of funding the overlay and surface dressing life cycles for non national roads is up to 1:40 years.

Drainage Grant €225,439

This is a new grant introduced in 2018 that may be used for the alleviation of road drainage problems either through new works or remedial measures. There are 2 schemes in the Kilmallock/Cappamore District in 2018 with a number of various locations throughout the district identified for additional minor drainage works.

General Maintenance €1,079,107

General maintenance covers a wide range of works such as verges and drainage, cleaning water channels, street cleaning, opening inlets, signage, elimination of localised flooding, junction maintenance, dealing with accidents, oil spillages, storms, emergencies and general repairs to roads and footpaths.

Tar Patching (TP) €454,945

Regular tar patching is necessary to prevent the deterioration of the road surface and substructure and in the interest of road safety.

Bridge Rehabilitation €214,749

There are 3 schemes under this heading in Cappamore/Kilmallock this year.

Low Cost Safety Improvement Works (LCSI) €78,000

The 2018 allocation provides funding to enable low cost safety improvement works on non-national roads to be carried out. The criteria for approval and grant allocation are based on accident data along with inspection of sites and discussions between the local authority and the Regional Road Safety Engineer. There are currently 2 schemes in the Cappamore Kilmallock District.

Parking Management (PM) €33,136

This includes for disc parking operation, wages, traffic fines management system, communication equipment.

General Municipal Allocation (GMA) €250,000

This allocation has been agreed at Municipal District level.

General Maintenance of National Roads – N20 & N24 €125,782

General maintenance of National Roads covers a wide range of works for which this allocation will be used on the N21 and N69 National Routes within the Metropolitan District.

Items for which expenditure is provided on a City and County at large basis

Public Lighting (PL) €2,460,000

This covers the operation, repair and maintenance of Public Lighting. The supply of energy is purchased through the National Procurement Service (NPS). The repair, replacement and maintenance of public lights are tendered separately. The above figure pertains to the whole City and County area.

Road Safety: Engineering, Promotion, Education (RS) €628,518

This includes for school wardens, road safety plan, road safety education and training. The above figure pertains to the whole City and County area.

Winter Maintenance (WM) €578,198

This provision is for the treatment of roads in severe weather in accordance with the Winter Service Plan and pertains to the whole City and County area.

Community Involvement schemes (CIS) €TBC

Ring-fenced funding of €10 million is being made available for the Community Involvement Scheme in 2018 throughout Ireland. Local authorities will be given the opportunity to 'bid' for funds under this revised scheme. A separate circular dealing with the application process, eligibility criteria and local contributions has been received on the 19th February 2018. Limerick City & County Council are now in the process of identifying suitable locations for inclusion in the grant application to be submitted to the department 2018.

Local Improvement Schemes (LIS) €TBC

The Department for Rural and Community Development (DRCD) introduced ring-fenced funding for LIS in 2018 and proposes to continue to operate this scheme in 2018. The 2018 allocation for Limerick City & County Council is €411,000. Schemes for inclusion under this grant category in 2018 are currently being finalised for submission to the department.

Overheads (OH)**€1,247,009**

This includes for insurances (EL/PL), Health and Safety training and equipment, sick pay, holiday pay, legal costs, office expenses, etc. The above figure pertains to the whole City and County area.

Pavement Improvement Works – N20**€2,000,000**

Pavement improvement works - N20 Ballyphilip to Howardstown North P/O and N20 ballymacrory P/O (Cherrygrove Bends to Hynes Cross).

Work Category –Social Development

Housing Maintenance

Limerick City & County Council manages an expanding Social Housing portfolio which is expected to exceed 5200 properties in 2018. The range of properties is extensive which is highlighted by the fact that over half the Councils Housing stock was built before 1985. In terms of managing the Housing Maintenance function across 4 Municipal District Areas, we must highlight that 65% of the entire housing stock is located within the Metropolitan District. The remaining 35% of housing stock is located between the Newcastle West, Adare-Rathkeale and Cappamore-Kilmallock Districts. Total Requests for Maintenance in Cappamore Kilmallock area in 2017 was 950.

In terms of Housing Maintenance Service Delivery we have a broad range of solutions. In each area we have small but effective direct labour teams who respond directly to the needs of our Tenants who report Service Requests with a range of sources from the Area Offices, Customer Services and Operations Services. The result is uniform in each Service Request point of contact, the Request is added to the Customer Relationship System and assigned to the correct Maintenance Team.

Housing repairs are carried out based on need and budgetary constraints. Repairs are categorised into emergency, urgent and routine. Examples of each are listed below.

Emergency Repairs (within 24 Hours)

Fire	Water Leaks	No Electricity	No Mains Water
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Urgent Repairs (within 1-3 Days)

Blocked Flue in Open Fire	Blocked Foul Drains	No Hot Water	No Heating
Faulty Sockets	Faulty Switches	Faulty Storage Heater	Faulty Door Entry System
Banister or Hand Rail Loose or Detached	Storm Damage	Partial Loss of Water Supply	Unsafe Floor Boards or Stair Treads
Damaged Path/Steps			

Routine Repairs (within 1-3 Weeks)

Other Electrical Works	Other Joinery Works	Plaster Works	Other Plumbing Works
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BUDGET Allocation 2017

Cappamore Kilmallock Municipal District 500 Properties

	2017	2018	Difference
Maintenance	€351,101	€360,867	€9,766
Re-lettings	€212,609	€212,609	€0
Halting Sites	€2,500	€3,500	€1,000
Totals	€566,210	€576,976	€10,766

Planned Works

Heating Servicing

Also in 2018 the Budget of **€100,000** has been allocated to ensure that Heating Systems County Wide are working effectively and safely. This is an important area and ensures that the Council maintain heating system guarantees, some that currently run for 10 years which represents a long term savings to the Council.

Heating Systems Replacement

Many of our Tenants have Heating Systems that are outdated and highly inefficient by current standards. **€200,000** has been allocated for the replacement of heating systems County Wide. The scheme will operate on a priority needs basis initially and is expected to be developed further following the Conditional Survey of all Council Housing.

Housing Conditional Surveys

In 2017 the Operations & Maintenance Section tendered for suitable organisations to complete, track and report the condition of the Council's housing stock after completing a comprehensive Housing Conditional Survey. It is anticipated that it will be completed in 2018. Once completed this will allow the organisation to effectively plan for all future needs in terms of Planned Maintenance requirements and budget effectively for this.

Private Housing Grants

Private Housing Grants consist of the following:-

Housing Adaptation Grant Scheme – HAGS

Mobility Aids Grants Scheme – MAGS

Housing Aid Older People – HOPS

These grants have not yet been released for 2018, however, it is expected that the amounts will be similar to those in 2017. The 2017 Revenue spend for the Cappamore Kilmallock Municipal District was €48,501.76 with an overall spend of €242,508.81, i.e. 80% funded by grants.

Parks and Landscaping

The Parks & landscaping Team carries out a wide range of functions in relation to parks and open spaces. These works include tree pruning, grass cutting, hedge trimming and small maintenance and landscaping works. Grass cutting takes place between March and October with 1 No grass collection planned for the 1st cut in March 2018. During the Autumn and Winter period works are concentrated on tree pruning and planned and responsive works.

The allocation for Parks & Landscaping for 2018 is €44,600.00.

Cemetaries

There are approx 88 cemetaries in the Kilmallock Cappamore Municipal District. An allocation of €22,500 has been allocated in 2018.