



Comhairle Cathrach  
& Contae **Luimnigh**

**Limerick City**  
& County Council



**DRAFT**

**ANNUAL BUDGET FOR YEAR ENDED**

**31<sup>st</sup> DECEMBER 2020**

<b>CONTENTS</b>	
<b>SECTION 1</b>	
CHIEF EXECUTIVE REPORT	1-25
DIVISION A: HOUSING & BUILDING	26-34
DIVISION B: ROAD TRANSPORTATION & SAFETY	35-37
DIVISION C: WATER SERVICES	38-39
DIVISION D: DEVELOPMENT MANAGEMENT	40-51
DIVISION E: ENVIRONMENTAL SERVICES	52-59
DIVISION F: RECREATION & AMENITY	60-76
DIVISION G/H/J: AGRICULTURE, EDUCATION, HEALTH & WELFARE, & SUPPORT SERVICES	77-82
<b>SECTION 2</b>	
DRAFT ANNUAL BUDGET	
TABLE A - F (NOTE: NO TABLE C)	1-36
<b>SECTION 3</b>	
CAPITAL BUDGET 2020-2022	1-24

### Front page pictures

**Pictures (clockwise from top left):** National Day of Commemoration; Limerick – Winners of the European Gold Leaf for 2020 at ceremony in Oslo; ‘THINK’ campaign for better recycling; Official opening of Gardens International; Africa Day celebrations; Fireworks light up the Limerick sky as part of Riverfest; It’s Happy 5th Birthday to Team Limerick Clean-up; Getting our younger generation to love reading – Summer Stars in Kilmallock

6<sup>th</sup> November 2019

TO: THE MAYOR AND EACH MEMBER OF LIMERICK CITY AND COUNTY COUNCIL

**Annual Budget for the year**

**1<sup>st</sup> January 2020 to 31<sup>st</sup> December 2020**

To: THE MAYOR AND EACH MEMBER OF LIMERICK CITY AND COUNTY COUNCIL

**Introduction**

The Draft Budget for the financial year ending 31<sup>st</sup> December 2020 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 as amended by the Local Government Reform Act 2014.

Circular Fin 07/2019 refers to the prescribed period that applies for the holding of the 2020 Budget meeting for Local Authorities as follows; 1<sup>st</sup> November 2019 to 30<sup>th</sup> November 2019. It was agreed by the Members at the September Council meeting to hold the statutory Annual Budget Meeting on Friday 15<sup>th</sup> November 2019 at 10am, in the Council Chamber, Dooradoyle. Section 103 of the Local Government Act 2001 as amended by the Local Government Reform Act 2014 provides that the Budget must be adopted within a period of 14 days beginning on the day on which the local authority budget meeting meets. The Budget therefore must be adopted by 29<sup>th</sup> November 2019.

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## Budget Process

The budget process for the preparation, consideration and adoption of the budget requires statutory compliance with a number of steps, which can be summarised as follows:

**Step 1 - Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process.** This decision was made at the Council Meeting on the 23<sup>rd</sup> September.

**Step 2 - Allocation of the General Municipal/ Metropolitan Allocation (GMA).** The Draft Budgetary Plan was considered at the following meetings:

Metropolitan District of Limerick	18 <sup>th</sup> October
Adare / Rathkeale Municipal District	23 <sup>rd</sup> October
Cappamore / Kilmallock Municipal District	17 <sup>th</sup> October
Newcastle West Municipal District	23 <sup>rd</sup> October

**Step 3 - Consultation with the Corporate Policy Group (CPG) and adoption of the Draft Budget by Council.** Budget Strategy presented to CPG Meeting held on the 16<sup>th</sup> September with further meetings held on the 14<sup>th</sup> October and 11<sup>th</sup> November. The Statutory Budget meeting is scheduled for 15<sup>th</sup> November with a budget workshop with Councillors to be held on the 11<sup>th</sup> November.

**Step 4 - Consideration and adoption of the schedule of Municipal works by each of the Metropolitan / Municipal Districts.** These meetings will be convened in early 2020 following the adoption of the Budget.

**Step 5 - Consideration and adoption of the Service Delivery Plan.** The 2020 Service Delivery Plan will be presented to Council at the January 2020 Council meeting.

Through consultation with the Corporate Policy Group and consideration of the views of Council as expressed through the different stages of the budgetary process, in particular as expressed through the meetings of the Municipal/ Metropolitan Districts, the budget as presented considers this feedback in a reasoned and balanced manner.

At the Statutory Budget Meeting, the Members will be asked to make the following decisions:

- Adopt the Budget with or without amendment

- Determine the Annual Rate on Valuation (ARV)
- Determine the proportion of Rates Refund applicable on vacant commercial premises.

### **National Economic Outlook**

The external economic environment has become more challenging. Rising trade tensions, wider geopolitical developments and the prospect of a disorderly Brexit have raised uncertainty and, accordingly, dampened investment. In addition, growth in global trade has slowed considerably, partly because of the softening in investment (trade in investment goods is an important component of world trade). Country-specific developments are also contributing to the global slowdown: a fading fiscal stimulus in the US, difficulties in the auto sector in Germany and the slowing Chinese economy. The year-long trend of softening growth is set to persist into 2020. In the euro area, incoming data have disappointed over the summer and have prompted a re-starting of the 'Quantitative Easing' programme by the European Central Bank. Many of these factors are inter-related and, at least at this stage, appear unlikely to subside in the near-term.

The UK exit out of the EU will dent economic activity in the final quarter of this year and severely impact it next year. GDP growth of just 0.7 per cent is forecast for next year, although given the unprecedented nature of a Brexit shock, the uncertainty attached to this point-estimate is much higher than normal, with risks highly skewed to the downside.

On the back of very strong export figures in the first half of the year, particularly on the services side, the Department of Finance has revised upwards its forecast for GDP growth this year to 5.5 per cent, an upward revision of just over 1½ percentage points. This projection would be closer to 6 per cent were it not for the assumed impact of a no-deal Brexit in the fourth quarter.

**Table 1** below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2020.

<i>Variable - % change (unless stated)</i>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b><i>Economic Activity</i></b>					
Real GDP	5.1	4.3	8.2	5.5	0.7
Real GNP	9.6	0.0	6.5	4.3	-0.1
<b><i>Prices</i></b>					
Core HICP	0.5	0.1	0.2	1.0	1.5
<b><i>Balance of Payments</i></b>					
Current account (per cent of GDP)	3.3	8.5	10.6	0.1	7.0
<b><i>Labour Market</i></b>					
Total Employment ('000)^	2,020	2,075	2,258	2,312	2,330
Employment	2.9	2.8	2.9	2.4	0.8
Unemployment (per cent)	7.9	6.3	5.8	5.2	5.7
<b><i>Public Finances (per cent of GDP)</i></b>					
General government balance	-0.7	-0.3	0.1	0.2	-0.6
Structural balance	-1.7	-1.1	0.2	-0.4	-0.4
Debt ratio (year-end)	72.8	70.1	63.5	59.3	56.5
Net debt position (year-end)	63.7	61.2	54.9	51.4	51.2

**Table 1: Summary of Main Economic and Fiscal Variables (per cent change (unless stated))**

Source: Department of Finance Economic and Fiscal Outlook Budget 2020, p.2

The Local Government Sector is part of General Government (as is the Local Government Fund). Own-resource Local Authority (LA) expenditure is profiled to stay broadly flat in 2020, this means that own-resource expenditure must stay in line with last year unless specific revenue raising measures are identified (i.e. increased rates, LPT, housing rents, parking fees, planning fees, library and sports facility fees, casual trading fees etc. ). So, expenditure policy at the sub-General Government level will have serious implications for national fiscal policy - expenditure increases in the LA & other sectors with own resource income will have to be met by offsetting expenditure reductions in voted expenditure to ensure compliance with fiscal rules.

## **Local Outlook:**

2019 has seen many significant milestones occur for Limerick City and County as we continue our ambitious plans to develop Limerick into the future. The launch of Limerick's new brand in 2020 will help win further indigenous and foreign investment and reflect its resurgence as a thriving economic and visitor destination.

Tourism will be a key priority for Limerick City and County Council throughout 2020. Elected members have facilitated this focus through an increase in the Local Property Tax. There will be a significant focus on the upgrading of the Great Southern Greenway, the promotion of Lough Gur and the implementation of the Limerick Tourism Development strategy throughout 2020 with further improvements also planned in Limerick's Medieval Quarter and the development plan for Limerick city as a gateway to the Wild Atlantic Way. We will also progress the RRDF funded West Limerick Tourism Gateway/ Fullers Folly Project in Newcastle West.

In 2020, we will assist in the planning for the JP McManus Pro-Am in Adare in and continue to prepare for the 2026 Ryder Cup in conjunction with key stakeholders.

We will maximise funding opportunities for rural Limerick through various Government schemes and continue to advance the dereliction, vacancy and reuse programme including advancing key public realm projects through the additional resources provided by the Local Property Tax.

A key area of focus will be to provide advice to our communities on grant schemes and other Council led support measures including facilitating the work of the LCDC, securing maximum level of funding from funding calls. We will continue to advance initiatives on Age Friendly and Integration.

The local authority will invest in our festival and events through the implementation of a new Festivals and Events strategy to be prepared in 2020. A key event for next year will be the European Expo which was supported by a Festival Innovation Fund created by the members in 2019.

Next year, we will strengthen the role of our libraries, gallery and museum. We will also prepare a new Sports and Recreation Facilities strategy in 2020 to enhance the quality of life of all our citizens.

As a local authority, we continue to ensure that the housing challenge is being addressed in a focused and concerted manner across our Build, Buy and Lease programmes. With a focus on the delivery of targets under the 'Rebuilding Ireland Action Plan for Housing and

Homelessness', we are looking at ways of improving our processes and procedures to bring greater efficiency and value for money in the services we provide to our tenants and to the wider citizen. Limerick City and County Council will work towards providing the enabling infrastructure for key sites in our ownership to allow for the eventual delivery of affordable homes in Limerick through Serviced Sites Funding. Strong collaboration with Approved Housing Bodies will continue as a means of enhancing delivery mechanisms while also providing additional services to our tenants.

The roll-out of the planned maintenance programme will commence in 2020 and will include a pilot maintenance grant scheme for tenants in the Kilmallock area. A single point of contact for vacant properties allows the council to gather data to get the most up to date and accurate information about vacant units and their status. There will also be increased resources in 2020 for estate management in partnership with tenants and residents committees. The Single Differential Rent Scheme has been an important step to ensure fair calculation of rents and a focus will remain on its implementation throughout 2020.

Compliance with NZEB (Near Zero Energy Building) means that our works will, in time, result in a more sustainable and energy efficient housing stock. As works are completed, this will lead to a reduction in the running costs for our tenants and a reduced dependency on fossil fuels. An energy efficient house has also proved to provide better comfort and living standards.

After six years of unprecedented growth in which Limerick delivered more than 17,000 jobs, the Limerick Economic Monitor was established as a barometer to give us twice yearly progress reports as to where we are, benchmarking us against our local and indeed national targets as per Limerick 2030 and Project Ireland 2040.

Limerick's economy continues to perform well, positioning itself as an affordable and attractive alternative to Dublin, in spite of challenges on the horizon in the shape of Brexit and a possible international slowdown.

On the jobs front, more than 1,500 roles have been announced for Limerick since January 2019. Companies which have made important announcements during the year include world brands such as Becton Dickinson, Fundrock and major accounting firms have further invested in the region. Irish Water also announced the establishment of its national laboratory services in Limerick creating up to 120 jobs.

The eagerly awaited development of the Opera site, the University of Limerick's €8m investment plan for a city centre campus and the increasing workforce of global firms will help to improve the city centre and facilitate its resurgence.

A central pillar for Limerick's continued resurgence will be Limerick Twenty Thirty Strategic Development DAC. This time last year, with two years behind the project, we looked forward to a big 12 months in 2019 for this special purpose Company established to develop key strategic but disused Limerick sites into engines of economic growth. It has been that and more but the momentum is only gathering, with 2020 set to be another major year for the Limerick Twenty Thirty project.

Before we close the 2019 chapter, it's worth recalling that, with Troy Studios already up and running, the first major build under Limerick Twenty Thirty, Gardens International, was completed and opened. The 112,000 sq. ft development was finished to tenant fit-out stage after an 18 month build. The project has been built to LEED Gold standards - among the top international benchmarks for sustainability.

Further evidence of the momentum being gathered with the Limerick Twenty Thirty programme was a planning application lodged by Limerick City and County Council for the biggest project in its portfolio, the Opera Site, with work on this monumental project for Limerick destined to commence in 2020, subject to planning.

The Opera Site, which was acquired by Limerick City Council in 2011 will be transformational for the city and region. With an oral hearing pending, the Opera Site will be developed over a six-year period, starting with a six-month demolition programme in 2020. The demolition and build will cost circa €180m and take shape over a six-year period. It is fully funded thanks to finance facilities from the European Investment Bank and the Council of Europe Development Bank.

The site will be capable of employing up to 3,000 people across a 450,000 sq ft campus accommodation and, like Gardens International, it will again have a high bar in terms of sustainability and architectural standing, with the project being developed to LEED Gold and Nearly Zero Energy Building (NZEB) standards.

2020 will also see further steps taken on the Cleeves Riverside Quarter project, with the appointment of consultants to assist in its development pending. The project will then move onto the actual planning stage, with a planning application targeted for 2021.

The Cleeves Riverside Quarter is an iconic site of approximately 10 acres located on the northern bank of the River Shannon in Limerick city centre. It is zoned 'City Centre Area' in the City Development Plan, and deemed suitable for a number of uses including commercial, residential and educational. In terms of scale, Cleeves will be one of the biggest city centre developments outside of Dublin.

Next year will also see progress on another key project in the Limerick Twenty Thirty programme, the Mungret Park development. Currently at master-planning stage, a planning application is set to be lodged next year for the first phase of this residential project.

Innovate Limerick continues to extend the range of activities at ENGINE to include the PROSPER indicative which is run in conjunction with the Guinness Enterprise Centre in Dublin. Plans are now being prepared to extend ENGINE by 1,500 sq metres to accommodate the Digital Collaboration Centre, which will facilitate greater interaction between multinational and indigenous companies based in the region.

With a newly appointed regional film manager in place, the film sector can make a significant contribution to the region's economic growth going forward. Innovate has also purchased a premises on the Main Street in Abbeyfeale and the design team have been appointed to convert that building into a much needed E-Hub for the town.

2020 will see the launch of Limerick's new brand to help win further indigenous and foreign investment and reflect its resurgence as a thriving economic and visitor destination.

The Mid West National Road Design Office continues to progress key major infrastructural projects in the region in partnership with the participating local authorities and Transport Infrastructure Ireland. Some of the schemes currently being progressed by the office include the M/N20 Cork to Limerick, Foynes to Limerick (Including Adare Bypass), N21 Newcastle West Bypass, N21 Abbeyfeale Bypass, N24 Cahir to Limerick Junction, N19 Shannon Airport Access Road in addition to other major, minor, pavement and safety schemes.

The Council, in conjunction with the National Transport Authority, has progressed the development of the transport strategy for Limerick with completion expected in 2020. This strategy will examine how sustainable transport can be delivered in Limerick and will guide investment decisions. It will build on previous transport studies carried out and will set out proposed actions and measures for delivering infrastructural development and policy.

The Council adopted the Limerick City and County Climate Change Adaptation Strategy in July 2019 in accordance with the Climate Action and Low Carbon Development Act 2015. This will be added to in 2020 with the development of a Climate Mitigation Strategy, as required by the Climate Action Plan 2019.

Provision has been made in budget 2020 to advance studies and schemes which will allow the Council to prepare to meet the targets set out under national climate change policy, including building the resilience of the organisation to respond to climate change events, the promotion of green infrastructure, increased energy efficiency and emissions reduction targets, fleet improvement, building performance, promotion of sustainable and alternative transport modes.

In recognition of its commitment to environmental and sustainability issues, Limerick was awarded the title of European Green Leaf City 2020 along with Mechelen in Belgium. During 2020 the Council will organise and host a number of environmental events aimed at raising awareness and providing exemplars of best practice around the Biodiversity and Land use, Climate Change and Energy Performance, Sustainable Urban Transport, Waste and the Circular Economy, Air Quality and Noise and Water.

### **Budget Strategy & Objectives**

The Draft Budget has been prepared on the principle of a “balanced budget” based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal and other obligations. It incorporates the decisions made by the Council in relation to the Local Property Tax and General Municipal/ Metropolitan Allocations. Under the Local Government Act, 2001 as amended, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council.

The key objectives of the 2020 Budget are set out in the Table below:

## **Key Objectives of Budget 2020**

- 1. Community Development Directorate to provide a stronger focus on a number of interrelated areas around support to communities:**
  - Engagement and advice to communities on grant schemes and other Council led supports
  - Supporting communities through the delivery of a range of Age Friendly, Education, Integration and Health and wellbeing related programmes
  - Revitalisation of our urban areas & villages through a continued focus on addressing dereliction, vacancy & delivering public realm improvements
  - Delivering a cultural and arts programme for the benefit of the people of Limerick and visitors to our City and County.
  - Deliver a programme of festivals and events through the implementation of the proposed Festival and Event Strategy.
  - Delivering Tourism Development
  - Strengthening the role of our libraries, gallery and museum to enhance the quality of life for the people of Limerick
- 2. Dedicated Housing Development directorate with priority on the following areas**
  - Implement Planned Maintenance Programme
  - Introduce Single Point of Contact for vacant properties
  - Increased Resources for Estate Management and maintain resources in the area of tenancy enforcement.
  - Implement single Differential Rent Scheme
  - Increased resources in the area of Homelessness
  - Deliver on targets set out under Rebuilding Ireland
  - Working with Approved Housing Bodies as a key delivery mechanism.
- 3. Economic Development:**
  - Continue the increased pace of economic investment/ job creation in the City and County
  - Launch and implement Limerick's new brand identity
  - Continue to deliver on Limerick 2030 economic & spatial strategy
  - Expand Innovate Limerick projects and support LEO programme for SME sector
  - Lead a digital strategy that will lay the foundation for a "Smart Limerick Region".
  - Ensure that Limerick is at the forefront in targeting European funding and investment.
- 4. Physical Development:**
  - To continue to invest in the rural and urban infrastructure through the delivery of the 2020 schedule of municipal district works
  - Progress key infrastructure projects to facilitate the continued economic growth in Limerick and the Mid-West
  - To continue to work with the National Transport Authority and Clare County Council to complete the Limerick / Shannon Metropolitan transport Strategy.
  - Protect the natural and built environment for Limerick City and County including the progression of the CFRAMS programme in conjunction with the OPW,
  - To continue to work towards our 2020 climate change targets and to meet the objectives of the Water Framework directive.
- 5. Delivery of 2020 targets as set out in Rebuilding Ireland and continue to provide a quality service while actively looking to implement innovative solutions to deliver further efficiencies.**
- 6. Continue to seek efficiencies in service provision, cost reduction and value for money.**

## Outturn 2019

In presenting the Annual Budget for the year ended 31 December 2020 to Council, I wish to take this opportunity to summarise the financial position of Limerick City and County Council. The Annual Financial Statement of Limerick City and County Council for the year 2018 shows the accumulated balance on the Revenue Account is in a credit position of €823,400. I have reviewed the up to date position and I am satisfied that every effort will be made to break-even on the Revenue Account for 2019; however there is pressure on a number of income heads and ongoing controls on expenditure are in place. The impact of the windfarm appeals has been highlighted to members during 2019 and this could impact adversely in achieving a balanced outturn. The 2020 draft Budget reflects the need to continue a strong financial management ethos while making every effort to meet the ever increasing demands on the services of Limerick City and County Council.

## Analysis of Expenditure Requirements 2020

The total estimated expenditure included in the Draft Budget for 2020 amounts to €825.408million, an increase of €135.824 million on the adopted figure for 2019. The growth in the HAP transactional Shared Service Center accounts for the majority of this increase. As this expenditure is matched by an increase in corresponding income, it has no net effect on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

Division	Draft Budget 2020	Adopted Budget 2019
A - Housing & Building	€39,690,353	€35,445,918
A - HAP Shared Service Centre	€641,786,083	€518,781,747
B - Road Transport & Safety	€44,249,403	€39,420,857
C - Water Services	€15,911,668	€14,665,694
D - Development Mgt	€20,770,097	€19,814,221
E - Environmental Services	€33,329,584	€32,314,238
F - Recreation & Amenity	€14,458,951	€13,948,846
G - Agri, Ed, Health & Welfare	€1,380,672	€1,369,896
H - Misc Services	€13,831,452	€13,823,171
	<b>€825,408,263</b>	<b>€689,584,588</b>

Table 2: Analysis of Expenditure by Division

The following chart gives a breakdown of expenditure by each division.

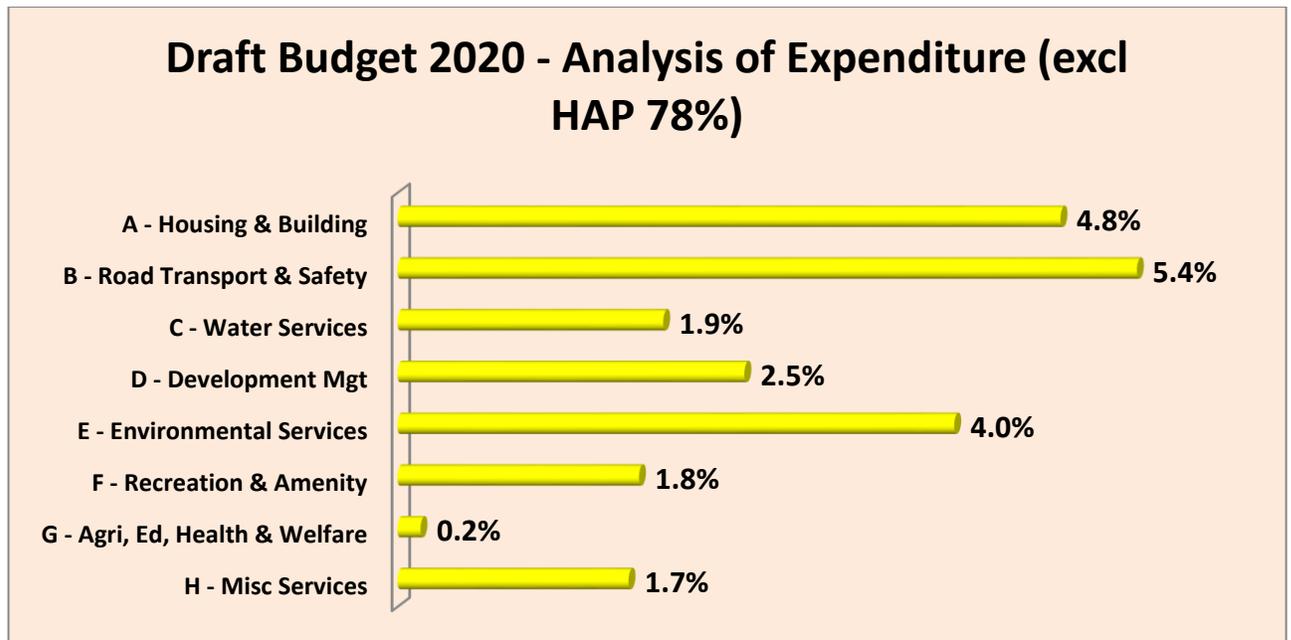


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Draft Budget 2020 for each Division, with comparative figures for 2019:

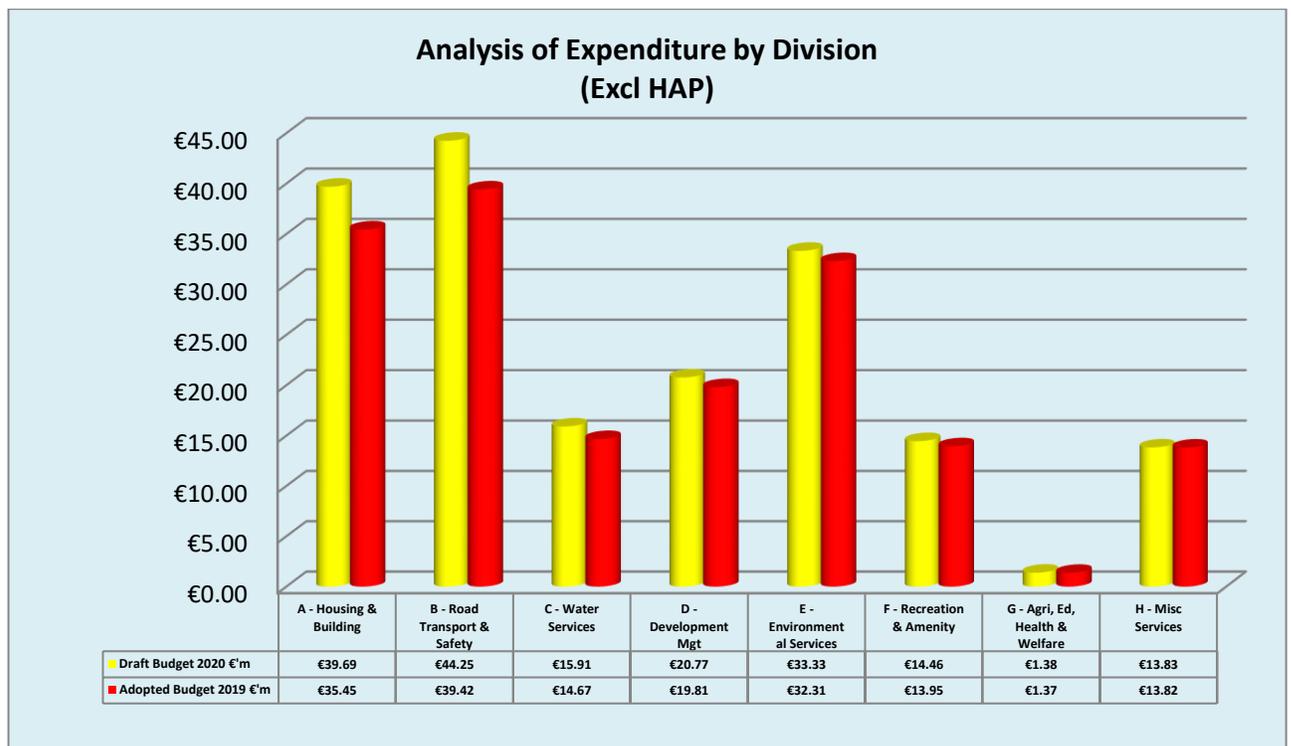


Chart 2: Analysis of Expenditure (excl HAP) by Division - Draft Budget 2020 versus Budget 2019

## Analysis of Income 2020

The level of expenditure shown above, at €825.408 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€19,914,250
2. Commercial Rates	€58,567,823
3. Grants & Subsidies (net of HAP)	€52,451,473
4. Goods & Services (net of HAP)	€52,735,632
<b>Sub Total Income (Excluding HAP)</b>	<b>€183,669,178</b>
1. HAP Differential Rent	€153,609,716
2. HAP Subsidy from DHPCLG	€488,129,369
<b>Sub Total HAP</b>	<b>€641,739,085</b>
<b>Total including HAP</b>	<b>€825,408,263</b>

Table 3: Analysis of Draft Budget 2020 Income

The following Pie chart highlights the % split by income category excluding HAP.

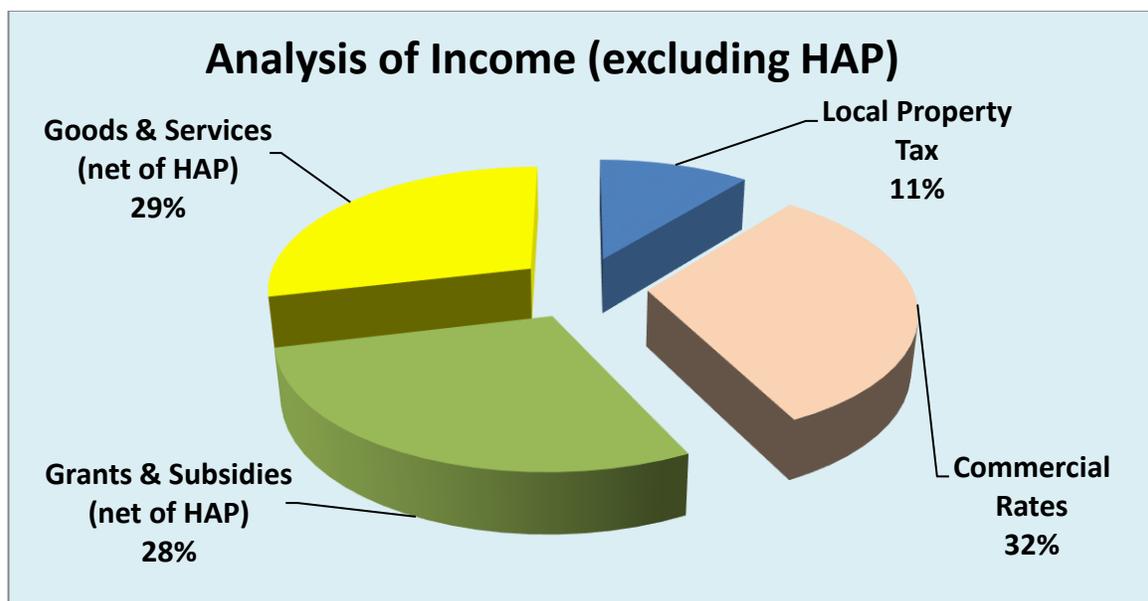


Chart 3: Analysis of Draft Budget 2020 Income (excluding HAP)

72% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (32%), LPT (11%) and goods & services (29%).

Comparative figures for Budgets 2020 and 2019 are shown hereunder.

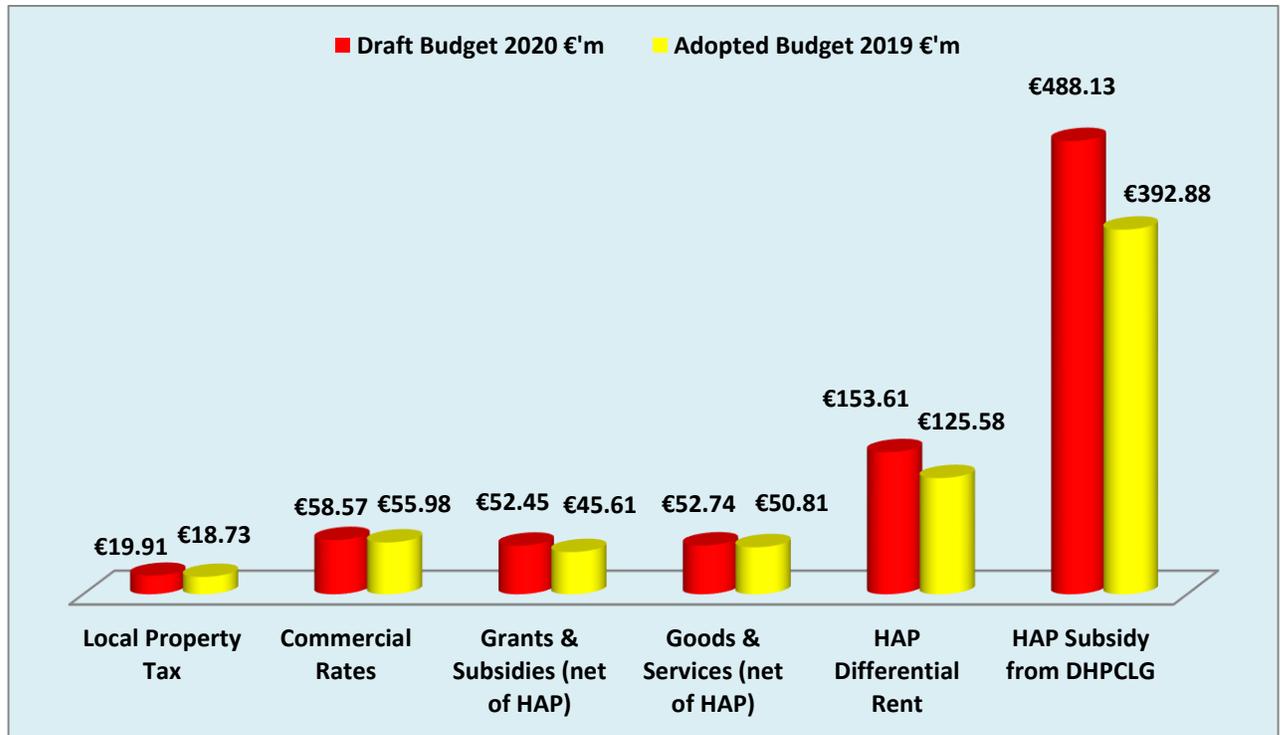


Chart 4: Analysis of Income: Draft Budget 2020 v's Budget 2019

### Local Property Tax Allocation 2020

Local Property Tax (LPT) is now a key funding source for Local Government replacing the General Purpose Grant funding allocation. The initial allocation under this funding heading was confirmed as €17,554,464. The basis of this funding is an allocation of 80% of the LPT collected from property owners in the City and County and retained by the Local Authority with the remaining 20% being paid into an equalisation fund from which payments are made to Counties not achieving a level of funding equivalent to the 2013 General Purpose Grant (GPG) through their own LPT receipts.

The Local Government Reform Act 2014 and associated Regulations permits the Members of the Council to vary the Rate by a maximum increase or decrease of 15%. The Council decided to adjust the LPT rate upwards by 15% in 2020 equating to an increase of €2,359,791.

The 2020 allocation from the Local Property Tax and the calculation provided by the DHPLG on the basis of this allocation is set out in **Table 4** below:

<b>Limerick City and County Council - 2020 LPT Allocation</b>	
<b>LPT 100%</b>	€15,731,940
<b>LPT 20% to Equalisation Fund</b>	<b>(€3,146,388)</b>
<b>=&gt; LPT 80% Retained Locally</b>	<b>€12,585,552</b>
<b>Distribution from Equalisation Fund</b>	€4,968,911
<b>Original LPT Allocation</b>	<b>€17,554,464</b>
<b>15% increase in LPT rate</b>	€2,359,791
<b>Revised LPT Allocation</b>	<b>€19,914,255</b>

Table 4: LPT Reconciliation

The 15% LPT variation for 2020 of €2,359,791 has been allocated to provide additional resources for the delivery of the following services as follows:

<b>Svc</b>	<b>Service Description</b>	<b>LPT 15% Allocation 2020</b>
<b>B03 &amp; B04</b>	<b>Own Resource element of Local &amp; Regional Roads including Capital Investment New Plant to Deliver efficient Local resources</b>	<b>€748k</b>
<b>E0601</b>	<b>Street cleaning</b>	<b>€220k</b>
<b>B0601 &amp; B0602</b>	<b>Traffic Management</b>	<b>€200k</b>
<b>D0901</b>	<b>Urban and rural Regeneration</b>	<b>€550k</b>
<b>F0301</b>	<b>Maintenance of Parks, Pitches &amp; Open Spaces</b>	<b>€140k</b>
<b>F0201</b>	<b>Library Service</b>	<b>€50k</b>
<b>E1101</b>	<b>Fire Service</b>	<b>€100k</b>
<b>D05</b>	<b>Additional GMA for 2020</b>	<b>€200k</b>
<b>D0501</b>	<b>Tourism Development &amp; Promotion</b>	<b>€151k</b>
<b>Total</b>		<b>€2,359k</b>

Table 5: Allocation of additional resources

The additional 7.5% Local Property Tax on 2019 levels has enabled the Council to have an additional €1.15m for Budget 2020 above Budget 2019 which is used to provide additional funding for capital investment in new plant to deliver efficient local resources (€400k), enable a greater focus on Urban and Rural Regeneration (€550k), and provide an additional amount for General Municipal Allocation (GMA) (€200k).

The additional monies for Urban and Rural Regeneration has enabled the provision of a Trade and Investment executive, Festival and events co-ordinator, provision of technical engineering expertise to ensure Urban and Rural Regeneration projects are managed, and also provide additional staff resource to the Museum to enable 7 day a week opening.

### **Commercial Rates**

Commercial Rates is a significant contributor to the total budgeted income for the Council and it is vital to the level of service delivery that income from this source is maximised. In this respect it is critically important that the Valuation Office reverts promptly with new valuations during 2020. Limerick City and County Council will continue to ensure that all commercial properties in the City and County are included on the rates records and are properly rated.

The Council continues to improve its collection percentages across all the major income headings. In that respect engagement with rate-payers with a view to addressing arrears will continue to be a priority during 2020. In circumstances where there is no engagement, the Council will pursue the outstanding arrears via the legal route.

The Valuation Office carried out a full revaluation of commercial properties in Limerick City and County areas in 2014. The principal of the revaluation process exercise was that it is revenue neutral ((i.e. no financial loss or gain to the Local Authority). Limerick City and County Council has, however experienced significant erosion of its commercial rates income as a result of these appeals with a loss to date of €1.08m per annum. There are seven outstanding appeals from Windfarms to be adjudicated by the Valuation Tribunal which could result in further financial losses from reduced Commercial Rates of €706k per annum (arrears of €3.5m), bringing potential losses to €1.7m per annum. Limerick City and County Council are the first Local Authority to object to a decision of the Valuation Tribunal

This financial loss in Commercial Rates for 2020 due to the windfarms' appeals, has been part mitigated by the Council receiving some Rates buoyancy and an increase in Commercial Rates income due to Irish Water now being rated as a global valuation utility and accounted for in Commercial Rates rather than as compensation from the Department of Housing, Planning and Local Government.

## Vacant Property Scheme 2020

Section 31 of the Local Government Reform Act 2014 provides for an amendment to rating law in relation to the refund of rates on vacant properties. This change now gives the power to the members of local authorities to vary the level of rates refunds that apply in individual local electoral areas within the overall administrative area of the local authority.

Article 29 of the Local Government (Financial & Audit Procedures) Regulations 2014 provides that the decision to alter the rate of refund should be decided at the statutory annual budget meeting and that the rate of refund decided in respect of the relevant local electoral area shall apply to eligible persons for the year to which the budget relates. The budget has been framed on the basis the refund rates on vacant property noted in **Table 6** below.

The following amended vacant property scheme is proposed to continue in 2020:

Band	% Refund
Up to €2,856 Annual Rate Demand	100%
€2,857 to €11,376 Annual Rate Demand (with payment of 50% required)	50%
€11,377 to €57,024 Annual Rate Demand (with payment of 75% required)	25%
Over €57,025 Annual Rate Demand (with payment of 90% required)	10%

**Table 6: Proposed Vacant Property Scheme 2020**

## Small and Medium Business Support Scheme 2020 (SME Scheme)

The proposed Small and Medium Business Support scheme will pay a financial support to occupiers of commercial properties with a total annual commercial rate bill of up to and including €25,000 but not less than €1 in 2020. The proposed % support for 2020 rates is 9% subject to a maximum refund of €1,000 which will be subject to a number of terms and conditions, including 25% of arrears must be paid in year 1 to qualify for the scheme with a payment plan in place over years 2 to 4 for the remaining arrears.

## **Tourism Sector Support Scheme 2020**

The Proposed Tourism Sector Support Scheme for 2020 will be a financial support/reduction to occupiers of commercial properties directly linked to the Tourism Sector. In order to qualify, the total annual Commercial Rates liability must be in excess of €25,000 (Businesses with a Rate Demand less than €25,000 already qualify for the SME Scheme 2020) and is subject to a number of terms and conditions. The support grant payment which is aimed specifically at the Tourism and Hospitality Sector will be set at 4% of the total Rates, including arrears, up to a maximum grant payment of €5,000, for 2020 subject to the Scheme being approved by the Council.

## **Business & Retail Incentive Scheme 2020**

The Proposed Business & Retail Incentive Scheme for 2020 will continue to be available for businesses in all towns and villages across Limerick City and County Council. The scheme is intended to address property vacancy rates, improve streetscapes and to support the business community.

## **Housing Assistance Payment (HAP) Transactional Shared Service Centre**

The Housing Assistant Payment (HAP) is the principal platform for underpinning the provision of housing support in Ireland. The availability of HAP means that all Local Authorities can provide housing support to many more households with a long-term housing need, including many long-term Rent Supplement recipients. HAP is delivered across 31 local authorities in the State. It is supported by the shared service centre operated on behalf of the local government sector by Limerick City and County Council. Total annual expenditure on HAP is expected to be in excess of €950 million by 2021. There are currently over 51,000 tenancies supported nationally.

HAP is particularly attractive for low income households, as they can work full time and they pay the local authority a weekly rent contribution based on their ability to pay. The HAPSSC will process circa 15,000 new tenancies in 2020 and process €614million in payments to HAP landlords and collect €150million in differential rent from HAP tenants. The HAPSSC which is city centre based currently employs 74 staff.

The key business processes delivered on behalf of the Local Authorities by the HAP Shared Services Centre are (1) Tenancy Processing, (2) Weekly Tenant Rent Run, (3) Monthly Landlord Payment, (4) Tax Clearance Certificate Compliance, (5) Amendments, (6) Debt Management, (7) Recoupment Management and (8) Stakeholder Reporting. The HAP Shared Services Centre is ISO 9001:2015 Quality Management System certified.

## General Municipal/ Metropolitan Allocation 2020

Circular Fin 08/2015 referred to the Local Government (Financial and Audit Procedures) (Amendment) Regulations (S.I.363 of 2015), which amends the Local Government (Financial and Audit Procedures) Regulations 2014 by providing that the meeting at which Municipal/ Metropolitan members consider the draft budgetary plan must conclude no later than 10 days prior to the local authority budget meeting.

Following the adoption of the budget a schedule of proposed works of maintenance and repairs to be carried out during 2020 in each Municipal/ Metropolitan District will be prepared for consideration and adoption by the Municipal/ Metropolitan District Members.

The draft budget has included a general Municipal/ Metropolitan allocation of €1.403m in total for district members, which will provide a focus and clarity as regards how the elected members want to account for the expending of monies within their area.

### Workforce

Recruitment of staff within the Organisation will continue and in particular will focus on the replacement of staff following retirements, promotions and departures.

As a major employer in the region, it is important that we provide employment opportunities to the communities we serve. In this regard, an Apprenticeship Programme will be launched in 2020. The Graph below shows our overall numbers at present and the number of retired staff, which will rise significantly towards the end of 2019.

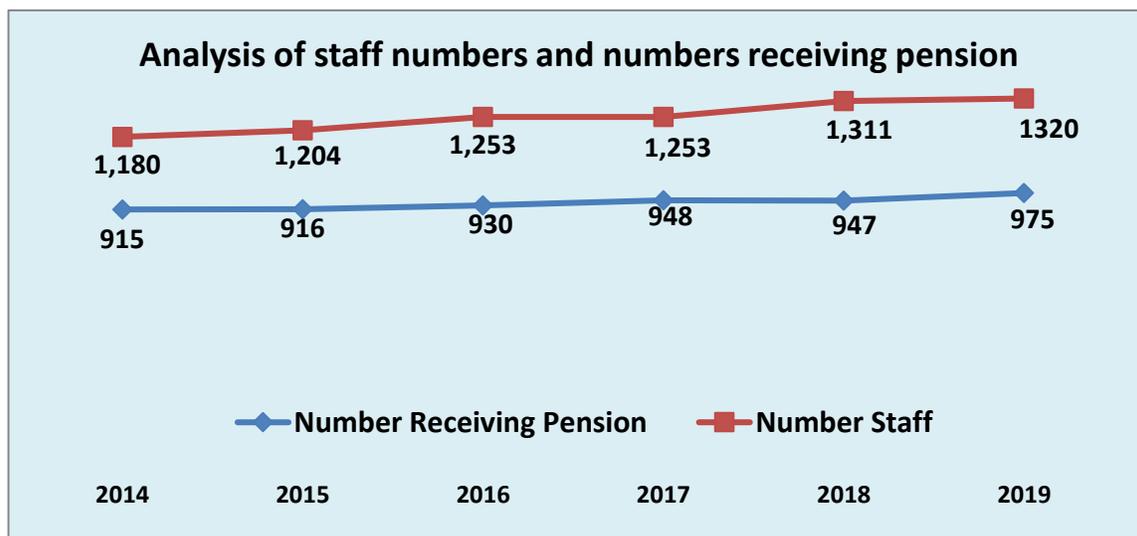


Chart 5: Analysis of staff numbers and number receiving pensions 2014-2019

## **Business Improvement Department:**

Our Public Service 2020 provided a policy framework to build on previous reforms and Limerick City and County Council has a dedicated Business Improvement team to embed this framework into our organization.

The Business Improvement department provides support to the organization in the assessment of service delivery for efficiency and effectiveness. Using a recognized improvement approach, the team assists in mapping and standardizing processes to remove any waste ensuring we are producing value for money services that provide the best customer experience. Involving the public in the design of their services is key in producing accessible services that meet an increasing demand to be delivered digitally but also in more traditional forms. Customer engagement is sought online and during citizen feedback sessions and it is this citizen participation that will continue to shape our services.

Data is also critical in informing our ability to make evidence based decisions. Our internal CRM system is connected to our Service Catalogue which allows us to assess the demand for our services, see where there are gaps and allows us to be proactive in deciding budgets and resource allocation that will meet our citizen demands. The Business Improvement Department have also launched Cora, our cloud based project management system. This system will provide the organization with project status and financial reporting data that assists in monitoring progress, budgets and ensures our priorities are aligned with our Corporate Goals.

## **Irish Water**

The Budget provides for the ongoing Service Level Agreement (SLA) arrangements with Irish Water as Limerick City and County Council provides water services on behalf of the national water authority. The Budget includes provision for the expenditure associated with the operation of the SLA and for the recoupment of these costs from Irish Water.

## **Capital Budget 2020-2022**

In accordance with Section 135 of the Local Government Act 2001, as amended the Local Government Reform Act 2014, please find attached a report on the programme of capital projects proposed by Limerick City and County Council for the 3 years 2020 to 2022.

A key element of the Capital Programme over the coming years is delivering on the Limerick 2030 plan. Council members agreed to the raising of a working capital loan in 2014 of €32m and in 2017 approved loans of €170m from the European Investment Bank

and Council of Europe Development Bank to help fund this programme. Also, The Rural Regeneration & Development Fund and the Urban Regeneration & Development Fund will provide funding opportunities for the Council to develop strategic projects.

Given the fact that we are proposing allocations over 3 years, it would be unrealistic to suggest that these allocations are definitive and are subject to funding being available in future years. Capital projects by their very nature are flexible rolling plans which involve an annual review and possible adjustment. Below please find a summary of potential spend and source of funding for the 3 year capital plan 2020 to 2022.

Capital Expenditure 2020 -2022	Grant funded	Loan funded	Development Levy Funded	Revenue Funded	Other (Land Sales / Contributors)
€m	€m	€m	€m	€m	€m
702.91	529.13	139.52	11.74	7.56	14.96

Table 7: Summary Capital Plan 2020-2022

Chart 6 profiles the Capital Expenditure for each of the three years:



Chart 6: Summary Capital Plan 2020-2022 by year

## **Conclusion**

Limerick City and County Council will in the coming weeks adopt a new Corporate Plan for the period 2019 to 2024 which will set out the Council's ambition to continue to position Limerick as the driver for the mid-west and to build on the foundations of the renaissance that have unfolded in Limerick.

The Council, since its inception in 2014, has positioned itself as a proactive organisation to serve the people of Limerick. The transition to a directly elected mayor with executive powers is a fundamental change in local government and will again require significant cultural change within the organisation.

The proposed Draft Budget for 2020 will maintain existing services to a high standard and ensure that Limerick City and County Council fulfils all its current statutory and regulatory obligations.

The demand for services across Limerick continues to grow and this is matched by public expectation. Our Customer Service is connected to our service catalogue, which allows us to access the demand for services, see where the gaps are and allow us to be proactive in allocating budgets and staffing levels that align with our citizen demands.

Limerick City and County Council will also facilitate economic development by progressing key capital projects including Urban and Village Renewal while also marketing Limerick as a great place to visit and do business.

During 2019, the Council again had to react to unforeseen events, which demonstrated the professionalism, commitment and determination of staff to manage the impact of these events.

The draft 2020 budget has been prepared with no proposed increase in Commercial Rates ARV (Annual Rate on Valuation), and reflects the decision by elected members to increase rate of Local Property Tax (LPT) by a further 7.5% for 2020 on the 2019 LPT levels. This increase will enable the Council to further improve service delivery.

I would like to take this opportunity to thank the Mayor and the Elected Members for their assistance and support, particularly the Members of the Corporate Policy Group in preparing this budget.

I also wish to express my appreciation to the Management Team and their own teams for their commitment and hard work in preparing this document. The coming year will again be challenging but offers significant opportunities.

I look forward to the full support of the Members at the Statutory Budget Meeting to be held Friday 15th November 2019.

**Dr Pat Daly**  
**Chief Executive**

# Division A

## Home & Building



(Pictures Clockwise from Top Left): Turning the sod at the new housing development at Lisheen Park, Patrickswell; Promoting the new Turnkey Initiative to help small developers begin construction; Aerial view of Kilmurry Court housing under construction in Limerick; Signing of contracts for new housing development in Clonmacken

Housing Delivery continues to be a key priority for Limerick City and County Council. With a focus on the delivery of targets under the 'Rebuilding Ireland Action Plan for Housing and Homelessness' we are looking at ways of improving our processes and procedures to bring greater efficiency and value for money to the services we provide to our tenants and to the wider citizen.

The roll-out of the planned maintenance programme will commence in 2020 and will include a pilot maintenance grant scheme for tenants in the Kilmallock area. Limerick City and County Council will work towards providing the enabling infrastructure for key sites in our ownership to allow for the eventual delivery of affordable homes in Limerick through Serviced Sites Funding.

### **Social Housing Supply**

Housing Targets under 'Rebuilding Ireland: Action Plan for Housing and Homelessness' from 2018 to 2021 are significant at 1,365 homes. The target blend is as follows:

- 67% New-Build: 915 (610 to be provided by LCCC and 305 to be provided by Approved Housing Bodies);
- 20% Acquisitions: 273;
- 13% Lease: 177.

Limerick City and County Council are actively pursuing all delivery streams (new-build, acquisition and leasing) to provide a social housing pipeline in the City and County, and are working where possible to exceed the targets outlined.

### **New-Build**

New Build delivery includes the following delivery streams:

- SHIP (Social Housing Investment Programme) Construction;
- Regeneration Construction;
- CAS (Capital Assistance Scheme) Construction;
- CALF (Capital Advance Leasing Facility) New Build;
- Part V.

Land owned by Limerick City and County Council appropriate for housing is finite and on that basis we are actively looking at land rezoning, small infill sites, in addition to purchasing land on the private market in suitable areas.

Following the launch of a Turnkey campaign in 2019, the interest generated will see Turnkeys become a key delivery mechanism in the housing programme in Limerick in the years ahead.

The Turnkey campaign is all about getting live planning permissions that have stalled, particularly due to financial issues, up and running. In locations where we have a housing

need, Limerick City and County Council enter into a contract with the developer to buy the properties at a price that includes a builder's profit.

Where possible we are seeking to negotiate an optional increase to the Part V delivery numbers and we are taking the opportunity at design stage to request that the homes are built to accessible lifetime homes standards.

NZEB (Near Zero Energy Buildings) will form part of the design process for all new homes and comes into force on 1st November 2019. This means that any dwelling receiving planning permission after 1st November should meet the NZEB standard. Substantial completion must have been achieved by 1st November 2020.

Monthly updates on our Housing Projects will be provided to our Councillors across the Municipal/ Metropolitan Districts throughout 2020.

### **Acquisitions**

Housing Acquisition continues to be an effective housing delivery mechanism. Mindful of first time buyers and house price inflation, we are focusing on houses that are vacant for long periods, the renovation and occupancy of which will bring wider benefits to the particular street or town. Acquisition of houses includes the following delivery streams:

- Acquisitions General;
- Acquisitions Buy and Renew;
- CAS Acquisitions;
- Part V Previously Occupied;
- CALF Previously Occupied.

### **Leasing**

Leasing delivery includes the following delivery streams:

- Long term lease;
- Repair and lease;
- Local Authority Availability Arrangement;
- Payment and Availability Arrangements;
- Mortgage to Rent.

In a bid to increase the supply of homes for our housing applicants, a campaign to raise awareness of the various leasing options open to property owners will be launched during 2020.

## **Limerick Regeneration Framework Implementation Plan**

The Elected Members of Limerick City Council approved the Limerick Regeneration Framework Implementation Plan (LRFIP) in February 2014. During 2020, Housing Development will hold information sessions for members on the steps we are taking in delivering the vision for the regeneration areas, i.e. to create safe and sustainable communities of opportunity where people of all ages enjoy a good quality of life, a decent home and a sense of pride about their place. We will continue to build well-serviced and attractive neighbourhoods targeting some of the country's most disadvantaged communities. Addressing the physical environment is one element, working with all parties to ensure integration in the social, economic and cultural life of Limerick is what we are really striving for.

### **Social Regeneration**

The Social Intervention Fund (SIF) in 2019 targeted the key themes as set out in the adopted Limerick Regeneration Framework Implementation Plan (LRFIP). Four million euro is provided annually, and projects that meet the objectives of the LRFIP, are selected by an Independent Assessment Panel.

The allocation of funding to grass-roots community organisations has been maintained. While involving relatively small amounts of funding, these projects come directly from the local level (volunteer-led) and are highly appreciated and visible in local regeneration communities.

A core group of projects supporting youth and families with complex needs are supported year-on-year. These are important in stabilizing that population, connecting them to mainstream services and promoting social inclusion. Most of these projects now operate on the basis of referrals from statutory agencies and / or work in cooperation with and are co-funded by other statutory bodies. In the current / future period, the Regeneration Team will work with this group of social inclusion projects to connect them better with economic development initiatives and where there is scope, to encourage those with potential into training and employment opportunities.

Grants to schools and other services for education and learning have been maintained. The evidence indicates that additional support into programmes delivered in schools or out-of-school services (after school programmes, summer camps, therapeutic services offered to children in schools) is contributing to the achievement of better educational outcomes for children in regeneration areas / from disadvantaged social backgrounds. These outcomes include better educational attainment, improved school attendance, improved retention in second level education and improved behaviour.

Employability and work projects, skills training and access to employment for regeneration area residents is a high priority. A strong link / fit with Department of Employment Affairs and Social Protection (DEASP) and the LCETB is particularly important in order to promote the sustainability of these initiatives.

## **Economic Regeneration**

One of the key objectives for economic regeneration is the development of sustainable pathways to employment through capacity building and training.

The Regeneration Team has developed the Moyross Training Facility (MTF)- The Bays in conjunction with the Dept. Of Justice and Limerick Clare Education and Training Board.

MTF- The Bays continues to build on the success of the Hospitality Education and Training Centre (HETC) in Roxboro, delivering an industry led training approach resulting in a high percentage of full time employment. The HETC now forms the basis for a quality standard delivery model in terms of industry inputs and enable the MTF to create its own position as a centre of excellence for training for construction and specialist manufacturing. The Regeneration Team has also started developing the Nicolas St Training Centre in conjunction with the St Mary's Aid and Limerick Clare Education and Training Board. This will create a training for both Tourism & film within a Regeneration area. The creation of the MTF - The Bays & Nicholas St will address a long-standing training center requirement for the Moyross & St Mary's Park area, as identified within the LRFIP. The development of this flexible and adaptive training model will become a key attractor/catalyst for industry to locate to the Northside of City and adjoining areas.

## **Physical Regeneration**

The LFRIP, adopted in February 2014, outlines that the Local Authority targets the delivery of 593 new homes and refurbishment of 1,504 existing homes. Following a review of the Demolition and Retention Strategies in all four regeneration areas in 2018, the requirement for 593 new homes was reduced to 549 new homes. As at September 2019, the following progress has been made:

New Build Construction:

- 281 homes completed;
- 251 new homes approved by the DHPLG and underway (under construction, at detailed design stage/design stage etc.)

The balance of units required (17 units) will be progressed to meet the existing need in terms of household size and house type emerging in the regeneration areas.

## **Thermal Upgrade Programme**

As at September 2019, the following progress has been made in relation to the thermal upgrade programme:

- 907 units complete thermally upgraded to a BER rating of 'C';
- 791 units on site;
- 304 units in preparation.

As part of the strategic approach to housing delivery, some of the critical infrastructural projects to improve quality of life include connectivity and environmental improvements to create connected communities. These projects range from large-scale infrastructure

projects such as the Coonagh-Knockalisheen Road project (currently under construction) to a new District Play Area and Park for St Mary's Park / King's Island (Part 8 Planning received September 2018).

Environmental improvement projects are currently underway in regeneration areas and through the continued delivery of replacement social housing schemes and key environmental improvement projects, the existing physical environment of all of the regeneration areas will significantly improve.

### **Affordable and Mixed-Tenure Housing- Serviced Sites Fund**

The Serviced Site Fund is designed to allow a Local Authority to complete enabling infrastructure to facilitate the delivery of affordable homes on land in their ownership.

During 2019 Limerick City and County Council received 'Approval in Principle' for a number of sites, as part of the 2nd call for proposals.

During 2020, the sites will be subject to a master planning exercise, with a view to maximizing the housing output in each location. A detailed consultation process will take place with our Council and all stakeholders and subject to Serviced Sites fund approval criteria, will result in attractive, integrated housing options for the people of Limerick and those who wish to set-up home here.

### **Refurbishment**

The Local Authority refurbish and renovate dwellings as and when they become available throughout the year based on the allocated budget.

During 2020 we will move to implement the Planned Maintenance Programme facilitated by the €15m loan provided for in Draft Budget 2020.

The Planned Maintenance Programme will commence with sample surveys of houses in selected locations throughout the City and County. The information gathered as part of this sample survey will be used to create a specification, timeframe and cost for the range of works to be completed. The information will be used to estimate the full cost and timeframe attached to a maintenance programme for our entire housing stock. NZEB compliance is also required on major renovations where "more than 25% of the surface area of the building envelope undergoes renovation". This will require that the building is brought up to cost optimal level, which is defined in the building regulations as:

- Upgrade Heating System more than 15 years' old
- Upgrade Cooling and Ventilation Systems more than 15 years' old
- Upgrade Lighting more than 15 years old.

### **Long Term Voids**

During 2019 Limerick City and County Council received approval for the return of 64 homes under the Voids programme at a value of €1.4m. Work is progressing on the approved houses. In a bid to remove the current batch of Void properties in our

ownership we have introduced a pilot project where we are taking 30 homes and working on same based on a standardized specification, cost and timeframe. The pilot is progressing and based on the success of the first stage will deliver the balance of vacant properties with the majority underway by June 2020.

In a bid to prevent the build-up of void properties into the future we are rolling out the 'Single Point of Contact' for all vacant and newly purchased properties. When returned or purchased the property will be notified to the contact, inspected as a priority and based on the standard specification, cost and timeframe, completed and allocated without delay. While the pilot and single point of contact system requires an initial investment/upfront funding, the system offers greater value for money with regard to the standardization of works and turnaround time to occupancy.

### **Homeless Services**

Homelessness is currently at the highest level in the history of the Irish State. Locally Limerick City & County Council have experienced unprecedented levels of homeless presentations of the past 3 years. The number of homeless cases at the end of September 2019 is as follows: Individuals- 123, and Families- 51 (67 Adults and 86 Children). The Limerick Homeless Action Team continues to operate a multidisciplinary team, staffed by operational clinical staff from the HSE, Support Staff from the Approved Housing Body Sector, Welfare Services from the Department of Employment Affairs & Social Protection and Accommodation / Case Managers from the Local Authority. In the changing homeless environment, Prevention of Homelessness has become as important as the delivery of accommodation services. In this regard engaging with those who are at risk of becoming homeless is critical. The roll-out of Family Hubs, the Place finder Service and Housing First has added to the service options available and our ability to respond to the issue of homelessness in the Region.

### **Traveller & Housing Welfare Unit**

The Traveller Accommodation Programme for 2019 - 2024 has been adopted by the elected members of Limerick City and County Council in September 2019. The new programme sets out to accommodate 105 Traveller families over its lifetime.

The Local Traveller Accommodation Consultative Committee was formed in September 2019. The LTACC is made up of Public representatives, Traveller representatives and Council Officials, who meet four times a year. The LTACC advise Limerick City and County Council Senior Management on issues of Traveller Accommodation and report to the full Council as required.

Limerick City and County Council provide a bi-monthly Traveller Housing Clinic in Merchants Quay, where Traveller housing applicants or tenants can seek assistance with queries regarding accommodation issues, no appointment required. In 15 months, 789 clients availed of supports through the clinics.

### **Private Rented Inspections**

A total of 1,277 inspections took place on 873 properties (approx) up to the 30<sup>th</sup> September 2019 under the Housing (Standard for Rented Houses) Regulations 2017.

Total HAP: 808

Total RAS: 415

Total Private: 24

Notice of Works: 816

Improvement Notices: 41

Prohibition Notices: 1

### **Housing Adaptation Grants**

Limerick City and County Council manages three types of grants for people with disability or mobility issues and housing aid for the elderly. To date in 2019, a total number of 397 grants have been issued with total monies to be paid amounting to €2,179,151.68. Our budget for this year was €3,351,630 of which €670,326 comes from own resources.

Disabled Person grant – This allows persons to make alterations or modifications, which will help alleviate their disability in Council Houses- works include ramps, level access shower, stair lift and extensions where necessary. We are continuing to work with an independent Occupational Therapist who provides best value advice to Limerick City and County Council by looking how the works will meet with the current and future needs of the applicant.

### **2016 Tenant (Incremental) Purchase Scheme**

Since the 2016 Tenant (Incremental) Purchase Scheme was launched, there have been 83 applications to date that have progressed to Stage 2 of the process. There has been 141 applications returned to the applicants largely due to arrears on their rent account and the reckonable income not being more than €15,000. In 2018, eight properties sales were completed yielding €637,390. In 2019 to date, sixteen property sales have been completed at a value of €1,162,725 to LCCC.

### **Rebuilding Ireland Home Loan**

Since the scheme was announced on the 1st February 2018, there have been 229 applications up until 30th September 2019. To date:

- 24 Applications have been withdrawn/cancelled
- 19 Awaiting additional information from applicant
- 48 Applications rejected at the initial stage- based on DHPLG criteria
- 133 RIHL applications have been sent to the Housing Agency for assessment

Of the RIHL applications returned by the Housing Agency, 91 have been approved by the Credit Committee, 36 have been rejected by the Credit Committee and 6 applications are awaiting a decision.

### **Community Sustainment/Estate Management**

This area of work is comprised of three main strands: (i) provision of supports to improve quality of life and develop community spirit within Council housing estates (ii) dealing

effectively with issues of anti-social behaviour and breaches of tenancy generally and (iii) provision of welfare service for vulnerable tenants. It is imperative that we engage proactively with our tenants on the ground. Additional staffing is being put in place in this vital area, and it is expected that the new team will be place by the end of the current year.

### **Rents**

Over the past two years or so, the Rents Unit has been engaged in a process of gathering up to date information on the incomes and family composition of the more than 5100 tenancies that the Council manages. This intensive piece of work is essentially completed and we now have a much clearer picture of the occupants of our housing stock.

The Single Differential Rent Scheme will be introduced in February 2020. The scheme will see the introduction of a single method of rent calculation for all tenants throughout the City and County.

### **Downsizing/Rightsizing**

We are keen to progress the introduction of a downsizing/rightsizing model for our tenants with the added potential of stimulating the private market also. During 2020 we will review tenancies in our own housing stock and look to harness interest in a model that would see a number of residents from a particular area elect to move to a smaller more manageable home nearby. This will involve the identification of an appropriate site in the area to allow the new build to take place. Given the sensitivity around such issues, such projects can only progress where we have the prior agreement of the tenant and with the approval of our Council.

### **Housing Assistance Payment**

Limerick City and County Council continue to operate the HAP Scheme since its roll out in 2014. There are currently 2289 active HAP tenancies in County Limerick, which represents almost 5% of the national tenancies (excluding Dublin Regional Homeless Executive tenancies). The HAP unit is currently averaging 10 new set-ups each week. Housing Assistance Payment is a financial support provided by the Council with the contract being between the tenant and the landlord.

### **Rental Accommodation Scheme**

Limerick City and County Council currently has 1198 RAS tenancies. RAS differs from HAP in that the contract is tri-party. The Council has a direct responsibility for the RAS tenant, with all of the challenges this brings in the current formidable rental market. Two support workers operate within the Unit offering assistance in securing accommodation and providing tenancy support to the RAS tenant.

# Division B

## Road Transport & Safety



Pictures Clockwise from top left –Contracts signed to begin work on N/M 20 Cork to Limerick Road; Traffic Control Centre of Limerick City and County Council; Lifesaver Project demonstration to Limerick’s secondary school students; New road under construction through LIHAF funds in Mungret

### **Revenue Expenditure**

The budget for Road Transport and Safety is made up of grants from the Department of Transport, Tourism and Sport (DTTAS), Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and from the Council's own resources. Grant allocations will not be notified until early in 2020 but it is assumed for the drafting of the budget, that grant levels will be similar to 2019 levels.

As members are aware there has been under-investment on road maintenance as well as on new road investment in recent years. In addition, severe weather has impacted on the road infrastructure. This has placed pressures on the road infrastructure, particularly at local road level. The continuing emphasis will have to be on maintaining existing assets, while continuing to invest in new works. Expenditure will be targeted at maintaining the strategic road network, having regard to traffic volumes and the strategic importance of routes. In this regard, works anticipated include for minor overlay and reconstruction works, surface dressing, general maintenance, tar patching, drainage, footpath repairs, bridge maintenance & rehabilitation and road safety improvement schemes. Specific details of works to be carried out will be confirmed when grant announcements are made.

Provision is made for Winter Maintenance services (salting of roads and footpaths) as required and as set out in the Council's Winter Service plan.

The Council will continue to examine the delivery of services to ensure greater efficiencies are achieved across all operational areas.

### **Capital Expenditure**

A number of capital schemes have been progressed in 2019. The Coonagh to Knockalisheen Distributor Road (Phase 1) and the Mungret (LIHAF) Road Scheme (Phase 1), were completed, while the second phases of both schemes were advanced in 2019. It is intended to commence the three-year construction project for Phase 2 of Coonagh to Knockalisheen early in 2020. Planning for the second phase of the Mungret LIHAF, and the objective for 2020 is to commence the works once statutory approval is in place and the project tender process are completed. The Croom Distributor Road will advance to construction stage in 2020. The contract for the Parnell Street Upgrade (Phase 3) progressed in 2019 and will be completed in 2020. The Part 8 for Phase 1 of the O'Connell Street project was completed and adopted in 2019 and construction works will commence in 2020. Limerick City and County Council and Clare County Council continued to progress the Limerick Northern Distributor Road in conjunction with the Department of Transport, Tourism and Sport (DTTAS).

Planning and design work has also commenced on an upgrade of the Lower Golf Links Road junction with the Ballysimon Road, and an upgrade of the Park Road Bridge - both supported by DTTAS grant funding. We would hope to have the planning and design work completed in 2020.

Planning and detailed design of the Limerick Institute of Technology to City Centre Cycle Lane will continue in 2020 and construction will also commence in 2020, while planning and detailed design of the Mary Immaculate College to City Centre will be progressed in 2020.

The Mid West National Road Design Office continues to progress key major infrastructural projects in the Region in partnership with the participating local authorities and Transport Infrastructure Ireland. Some of the schemes currently being progressed by the office include the M/N20 Cork to Limerick, Foynes to Limerick (Including Adare Bypass), N21 Newcastle West Bypass, N21 Abbeyfeale Bypass, N24 Cahir to Limerick Junction, N19 Shannon Airport Access Road in addition to other major, minor, pavement and safety schemes. These schemes are being progressed either through the use of third part technical advisors or by in-house design expertise.

The countywide review of the speed limit bye-laws was approved by Council in 2019.

The Council received approval from the government in May 2018 for Flood Risk Management Plans under CFRAMS (Catchment Flood Risk Assessment & Management) in Limerick City and Environs, Athea, Castleconnell and Rathkeale in the amount of €60M. The Council adopted the plans in July 2018. Design teams have been appointed for the Castleconnell and Athea Schemes, and the tender for the design team for the Limerick City and Environs Scheme and Rathkeale Scheme will be progressed in 2020. The Environmental Impact Assessment Report (EIAR) for the Kings Island Flood Relief Scheme was lodged in 2019 and we would hope that construction will commence towards the end of 2020 once statutory approvals have been put in place.

### **Limerick-Shannon Metropolitan Area Transport Strategy**

The Council, in conjunction with the National Transport Authority, has progressed the development of the transport strategy for Limerick during 2019. This strategy will examine how sustainable transport can be delivered in Limerick and will guide investment decisions. It will build on previous transport studies carried out and will set out proposed actions and measures for delivering infrastructural development and policy. The strategy will be completed in 2020. The full extent of capital works will be reported on as part of the 2020 Road Works programme after the extent of the 2020 grants become available.

# Division C

## Water Services



Pictures Clockwise from top left – Opening of the new Wastewater Treatment facility in Athea; Drinking water delivered to homes across Limerick; Safeguarding our water supply for future generations; Clareville Water Treatment plant, Castletroy.

### **Water Services**

The Water Services budget now largely covers the payroll costs for 139 full time staff equivalents and central management charges that will be recouped from Irish Water. Materials, equipment, services, plant hire and energy are now primarily purchased through the Irish Water procurement system and, therefore, no longer appears on the Council's expenditure system.

### **Rural Water Programme**

The Council will continue to manage the Rural Water Programme in 2020. The estimated expenditure on Private House Well Grants and paying subsidies to Group Water Schemes is €0.28m and €1.685m respectively. These costs will be fully recouped from the Department of Housing, Planning & Local Government.

The Council will also continue to operate a capital programme for the transitioning Group Water Schemes to public sources and the extension or development of new schemes. The current multi-annual Rural Water Programme relates to the period 2019-2021 and it represents a shift away from the previous block grant allocations to scheme/project specific allocations. The recently announced allocations include for a sum of €768,900 over the three-year period, with at least €158,900 anticipated expenditure over 2019-2020. These allocations will provide grant aid of up to 85% to Group Schemes to improve their networks. The Groups themselves will provide the remaining 15%.

Capital Grants for 100% of eligible expenditure are also available to Group Water Schemes to improve water quality and water management. A sum of €715,098 is being allocated over the three-year period, with at least €475,246 anticipated expenditure over 2019-2020.

The Council expenditure in all of these areas is fully recoupable from the Department.

### **Remediation of Domestic Lead Grant**

Provision has been made for €30,000 in 2020. This grant is 100% recoupable from the Department of Housing, Planning & Local Government. The average grant payment in 2019 is €3,473 per application. Grant applications in 2019 have remained at the low levels of the previous year with just five received to date.

# Division D

## Development Management



(Clockwise from Top Left): Official opening of Gardens International; Launch of +CityxChange EU project about creating a positive energy centre in the heart of Georgian Limerick; The opening of the Priory Walk in Kilmallock; Redevelopment of Fuller’s Folly in Newcastle West

### **Economic Development & Limerick 2030 Economic & Spatial Plan**

The creation / retention of employment and enterprise diversification in the Limerick region continues to be a priority and the Council must continue to use its resources and property assets to facilitate job creation. Limerick has seen over 17,217 jobs and €2.6b in investments announced since the launch of the Limerick 2030 Economic and Spatial Plan in 2013. One thousand nine hundred eight two jobs (1,982) have been announced for Limerick up from January to November 2019 with €0.5b of associated investment. Four business units within the Directorate (Trade & Investment, Innovate Limerick and the Local Enterprise Office, and Limerick Twenty Thirty DAC) work closely with local, regional, national and international business and investment community to promote Limerick as a location for commerce and business. The Council is confident that investment in Limerick will continue to grow during 2020.

### **Limerick Twenty Thirty Strategic Development DAC (Designated Activity Company)**

Before starting the 2020 chapter, it's worth recalling that, with Troy Studios already up and running, the first major build under Limerick Twenty Thirty Gardens International, was completed and opened in Q1 this year. The 112,000 sq. ft. development was finished to tenant fit-out stage after an 18 month build. The project has been built to LEED Gold standards - among the top international benchmarks for sustainability, winning the Royal Institute of the Architects of Ireland (RIAI) annual awards 'New Build Workplace' category,

Not just that but over 90% of the 100,000 sq.ft. site is already let after Limerick Twenty Thirty signed a long-term lease with Nordic Aviation Capital (NAC), a global leader in regional aircraft leasing.

Evidence of the momentum being gathered with the Limerick Twenty Thirty programme was that within days of the official opening of Gardens International, a planning application was lodged by Limerick City and County Council for the biggest project in its portfolio, the Opera Site, bringing us nicely to 2020, with work on this monumental project for Limerick destined to commence next year subject to planning.

The Opera Site, which was acquired by Limerick City Council in 2011 after a previous plan to develop it collapsed in the crash, will be transformational for the city and region. With an oral hearing pending, the Opera Site will be developed over a six-year period, starting with a six-month demolition programme in 2020. The demolition and build will cost circa €180m and take shape over a six-year period. It is fully funded thanks to commitments from the European Investment Bank and the Council of Europe Development Bank.

The site will be capable of employing up to 3,000 people across a 450,000 sq. ft. campus accommodation and, like Gardens International, it will again have a high bar in terms of sustainability and architectural standing, with the project being developed to LEED Gold and Nearly Zero Energy Building (NZEB) standards.

Next year will also see further steps taken on the Cleeves Riverside Quarter project, with the appointment of consultants to assist in its development pending. The project will then move onto the actual planning stage, with a planning application targeted for 2021.

The Cleeves Riverside Quarter is an iconic site of approximately 10 acres located on the northern bank of the River Shannon in Limerick city centre. It is zoned 'City Centre Area' in the City Development Plan, and deemed suitable for a number of uses including commercial, residential and educational. In terms of scale, Cleeves will be one of the biggest city centre developments outside of Dublin.

Next year will also see progress on another key project in the Limerick Twenty Thirty programme, the Mungret Park development. Currently at master-planning stage, a planning application is set to be lodged in 2020 for the first phase of this residential project

### **Innovate Limerick**

Innovate Limerick continues to extend the range of activities at ENGINE to include the PROSPER Initiative which is run in conjunction with the Guinness Enterprise Centre In Dublin. Plans are now being prepared to extend ENGINE by 1,500 sq metres to accommodate the Digital Collaboration Centre, which will facilitate greater interaction between multinational and indigenous companies based in the region.

The regional film manager is in place as we think that the film sector can make a significant contribution to the regions economic growth going forward. Innovate has purchased a premises on the Main Street in Abbeyfeale and the design team have been appointed to convert that building into a much needed E-Hub for the town. We are currently recruiting a regional E-Hub manager to coordinate the hubs in Kerry, Limerick, Clare and Tipperary an this initiative is being supported by E.I..

Building upgrade works have been completed at Rathkeale Enterprise Centre, with anchor tenant Design Pro recently announcing further expansion plans. It is envisaged that the workforce at this former Andersen Ireland Factory will reach 200 in the coming 12 months with an E-Hub in Abbeyfeale also set for development as a central community space.

## **Local Enterprise Office**

The Local Enterprise Office (LEO) is funded by the Department of Business Enterprise and Innovation under the European Regional Development Programme through a service level agreement between Enterprise Ireland on behalf of the Department and Limerick City and County Council. In 2019, the LEO organized and hosted over 90 training and development courses, workshops and seminars throughout the city and county with over 1,500 participants. In addition, LEO approved grant aid in 2019 for over 95 businesses/companies to the value of over €1m. Approvals consisted of 9 Feasibility grants, 15 Priming grants, 18 Business Expansion grants, 25 Technical Assistance for Micro Exporters grants and 30 Trading Online Voucher Grants.

The job creation potential associated with grant aid approvals in 2019 will see the creation of 170 new jobs in the small business sector in Limerick City and County over the next 3 years.

In 2020 as in previous years the Council will make a contribution to the pay costs of the LEO.

In 2020 LEO will assist up to 80 businesses in Limerick City and County by way of grant aid leading to the direct creation of a further 100 jobs in the small business sector. The assistance provided will also lead to additional jobs being created in the sector in 2021 and 2022. In 2020 LEO's Training and Development programmes will provide over 1,200 training places for owner managers of small business in Limerick. These will include Start your own Business, management Development, LEAN for Micro, Social Media Skills Training, workshops, seminars and events.

The Student Enterprise Programme will involve over 1,300 students in 24 secondary schools in the City and County.

2020 will be a very important year for small business as the position regarding the UK Brexit becomes clear and LEO will provide information and assistance to business to help them overcome difficulties and to capitalise on opportunities that may arise as a result of Brexit.

## **The Mid West Jobs Action Plan**

The Mid West Regional Enterprise Plan launched in February 2019, identifies the Council as a significant stakeholder in the plan delivery. The plan is designed to support enterprise growth and job creation through collaborative initiatives.

The Mid-West Plan identifies five Strategic Objectives, with actions to: enable a Digital Economy and make the Mid-West Ireland's leading Smart City-Region; achieve a step-

change in progress toward a Low Carbon Economy in the region; continue to develop workforce skills and talent and enhance the attractiveness of living and working in the Mid-West; develop the Region's capacity to deliver economic growth; and build a coordinated Regional messaging brand for consistent communication

All agencies responsible for the development and promotion of Limerick must continue to work closely so as to ensure that the progress made in recent years is built on and in this regard, Limerick City and County Council looks forward to playing a central role in such efforts.

### **Forward/Strategic Planning 2019 and 2020**

To date in 2019, Forward/Strategic Planning have delivered the Kilmallock Local Area Plan 2019 - 2025 and have advanced the preparation of the Croom Local Area Plan 2020 - 2026 to draft stage, as well as extending the life of both the Newcastle West and Abbeyfeale Local Area Plans for an additional 5 years. A number of submission have been submitted on the draft Regional Spatial and Economic Strategy in consultation with the Elected Members. The Section has completed the Climate Adaptation Strategy in conjunction with the Physical Directorate; successfully secured €23,000 from the Heritage Council under the Heritage Plan Programme for four projects for 2019, in association with a number of departments within the Local Authority. In addition to the above, Forward/Strategic Planning section continue to represent the Council on the Atlantic Economic Corridor Task Force and have completed Enterprise Audits for Newcastle West, Kilmallock and Abbeyfeale. The section provide ongoing policy advice for a number of strategic projects and have prepared submissions on national policy guidance documents.

The key piece of work for the Forward/Strategic Planning unit for the remainder of 2019 and 2020 is the review of the Limerick City and County Development Plans and the preparation of the first Joint Development Plan for Limerick. The plan will set out the strategic spatial framework for the city and county for the next 6 years and will involve significant research and analysis work and extensive consultation with Elected Members, internal and external stakeholders and the public.

In addition to the task of the preparation of the first joint development plan for Limerick, the Forward/Strategic Planning Section will propose an extension to the life of the Adare, Askeaton and Patrickswell Local Area Plans and commence the review of the Southern Environs Local Area Plan. The Development Contribution Scheme 2017 – 2021 will be reviewed and a Supplementary Contribution Scheme for the development of Road infrastructure in Mungret will be prepared. The team will also be responsible for the delivery of a Social and Economic Model for large scale projects and the co-ordination of the Urban Regeneration and Development Funds for 2020.

### **Urban & Village Renewal**

There is a shared public interest in ensuring the most efficient use of land and buildings especially in cities, towns and villages. An enhanced response to urban and village renewal including addressing vacancy and dereliction is supported by Limerick City & County Development Plans, Local Area Plans and the Limerick Local Economic & Community Plan. *To address this priority an Urban & Rural Community Development Department exists within the Strategic Community Development Directorate.* It is a cross cutting department working closely with other departments across the entire Council. It forges strong partnerships with community groups and provide regular updates to Metropolitan/Municipal Districts. The operational focus and objectives of this new department are three-fold:

- Provide a stronger focus on active land management
- Assist in managing and identifying opportunities for Council Property and
- Deliver public realm improvements and town and village renewal schemes.

To date in 2019 there has been over 600 inspections on derelict and vacant properties. Improvement to properties are being secured through informal engagement with owners, notices issued under the Derelict Site Act and compulsory acquisition of sites.

### **Urban Innovation**

Urban innovation is a new department of Limerick City and County Council focused on innovating to transform urban living and working. Our team includes urbanists, project managers, collaboration leaders and designers creating the environment to address urban challenges and create opportunities for economic, environmental and social revitalization of Limerick. We collaborate with and match up citizens, commerce and industry, city government and academia to create, test and enable new products and services for cities and new ways to live and work in cities.

### **Georgian Neighbourhood Limerick**

The first Initiative of Urban Innovation is revitalising Limerick's historic Georgian Neighbourhood, Newtown Pery, through collaboration with our citizens. We have set up a 'one stop shop' linked to the Living City Initiative Tax Incentive to engage with property owners to promote refurbishment and optimize usage of these historic properties.

Urban Innovation is leading the Urban Development and Citizen Engagement Platforms for Limerick's EU Horizon2020 funded +CityxChange project. The project focuses on the transition to a positive energy smart city which creates more energy than it uses. In this project we are nurturing an open ecosystem for urban innovative services in the Georgian Innovation District- Limerick's dedicated collaboration zone. Our first City Engage week was held in September 2019 and culminated in a Culture Night CoDesign Workshop in the newly established Citizen Observatory in Rutland Street.

We are creating new market opportunities in the complex area of city living and working. Leading a cross departmental team which also includes Dublin City Council, Urban Innovation secured funding from Enterprise Ireland to run a Small Business Innovation Research Grant Open Call to engage with the market to find more efficient and economical solutions to upgrading traditional buildings for modern fire safety requirements. We are supporting the winners of that competition Convex Lens a digital property tech company to prototype and test their new product in the Georgian Innovation District in the coming year.

Urban Innovation was successful in securing funding from the 2019 Urban Regeneration and Development Fund of the Department of Housing Planning and Local Government to develop a number of key demonstration projects in Council owned Georgian Buildings to promote compact urban housing and to upgrade laneways in 3 city centre blocks. Through these projects Urban Innovation is working with partners to develop new investment models to catalyse investment in similar properties in private ownership.

### **Limerick Marketing and Communications**

Marketing & Communications ran a series of hugely successful campaigns throughout 2019, including the re-launched Limerick Walk It - Run It - Love It campaign in January 2019 in which a new video was commissioned showcasing Limerick city routes. A hugely successful Student Marketing campaign ran throughout September, linked in with the third level institutions and was aimed at getting more students to visit the city centre during their college career. Marketing & Communications launched a new Limerick Economic Monitor (LEM) in 2019. This new bi annual report is the first of its kind outside of the capital and will see Limerick's economic and fiscal status analysed and tracked, against key economic indicators including employment, enterprise, investment, housing, consumer sentiment, and commercial property. A new subsite of Limerick.ie dedicated to Limerick Food ([www.limerickfood.ie](http://www.limerickfood.ie)) was developed and launched by Marketing & Communications showcasing the functionality and capabilities of the digital platform.

Marketing & Communications continued to improve communication channels across and outside the organisation with a particular focus on corporate reputation. Another significant highlight was the ongoing work with globally renowned agency M & C Saatchi on a new brand identity for Limerick. The new brand identity will give depth, strategy and opportunity for growth thanks to a more powerful presence and an engaging, authentic personality.

A key objective for 2020 is the implementation of the new brand. It means sharing our new identity in a way that is consistent, reliable and manageable. Our new brand campaign will be rolled out with an integrated marketing and communications programme throughout 2020. The ongoing campaign will amplify Limerick's FDI, Tourism

and Education messaging through cohesive, high-reach and awareness driving channels; key to ensuring that awareness built during the launch campaign is maintained. Marketing & Communications will continue to work closely with the various directorates within the Council to get our message out into the public arena to drive the narrative around the work we are doing and with Limerick Twenty Thirty Strategic Development DAC to focus on key messaging to dominate Limerick marketing and communications activities over a longer term.

### **Tourism Development**

Limerick City and County Council launched the Limerick Tourism Development Strategy – Action Plan in April 2019. The Action Plan provides a framework to guide the future development of tourism in Limerick until 2023. The Strategy identifies four key drivers to unlock the tourism potential for Limerick City and County. The four drivers/themes are Energy Unleashed (Activities); Into the Blue (Waterways); Vibrant History (Heritage) and Alive and Kicking (Arts & Culture).

The Tourism Development Department continue to work closely with Fáilte Ireland in relation to the designation of Wild Atlantic Way Gateway and Region. Advancement of a visitor experience development plan is ongoing. This plan will include an action plan that will identify opportunities and potential areas of development to grow visitor numbers and extend visitor stay in Limerick City and County. Limerick City has also been designated as a destination hub in the Shannon Masterplan as one of the main destination hubs along the river Shannon.

Funding has been allocated to develop and implement a Wayfinding, Orientation and Interpretation Strategy for Limerick City, which will enhance both the visitor experience in the city and also improve visual accessibility into an around Limerick City. The Strategy will enable the Tourism Development Department to leverage additional funding from Fáilte Ireland to rollout the proposed works in 2020.

In association with Lough Gur Development Ltd, a full time manager has been appointed to lead the future development of Lough Gur and its surrounding hinterland.

In Quarter 1 2020, work will commence on a West Limerick Tourism Gateway project that will see the development of a tourism experience of scale in Newcastle West, which will in the long term make a transformative impact on the economic, social and cultural development of Newcastle West and the wider hinterland of West Limerick.

In 2019, LCCC were successful in winning Rural Regeneration and Development Fund (RRDF) grant aid for the Great Southern Greenway Limerick (GSGL). This is building on

past programme of works successfully delivered. The old Barnagh Tunnel has been restored and incorporated to the GSGL, by way of an underpass under the N21.

Consultants have been appointed to examine the entire route of the greenway, from Rathkeale to the Kerry border, with the intention of bringing the greenway surface up to Department of Transport, Tourism and Sport's greenway standard. This will enable universal access to the Greenway and works will be completed by summer 2020.

Advancement of improvement works on Nicholas Street and the wider Medieval Quarter will also take place in 2020. Work has commenced on reviewing all plans developed for the area, which will be consolidated in 2020.

### **Business & Retail Incentive Scheme**

The Business & Retail Incentive Scheme supported the opening of a number of new retail and businesses during 2019. The growth in the number of new retail openings in Limerick Centre is encouraging and continues to grow. It is encouraging to see many stores investing in their businesses. The scheme has supported the opening of new businesses and retail outlets in Newcastle West and Kilmallock also. It is anticipated that interest and take-up in the scheme will continue to grow during 2020.

The Council is working with Retail Excellence Ireland, Limerick Chamber of Commerce and other local stakeholders in developing a Retail Strategy for the City Centre.

### **Development Management**

The balanced sustainable development of Limerick City and County is at the core of the development management process. The noticeable increase in development activity during 2018 has continued into 2019. The increased number of pre planning discussions during 2019 is a good indicator of increased activity for the coming year.

- Enforcement

The Planning Enforcement Section continued to proactively follow up complaints and referrals in respect of unauthorised development with 341 complaints received in the first 9 months of 2019.

- Housing Estates

Limerick City and County Council has taken 11 estates in charge up to the end of September 2019.

It should also be noted that any new Housing Estates are continually monitored by the Council

- Architectural Heritage and Conservation

Conservation of our built heritage assets provides high quality places and areas of character where we live, work, and rest. In 2019, through various mechanisms, at total of

€198k was allocated for appropriate restoration and reconstruction works in Limerick by the Department of Culture, Heritage, and the Gaeltacht.

The breakdown of the allocated monies, and the funding mechanisms, are as follows:

Historic Structures Fund: €64,000

Built Heritage Investment Scheme: €134,000

Projects assisted include the reconstruction of wayside memorial through to sympathetic repair of historic windows all the way through to restoration of thatched commercial premises.

A new initiative, 'Connect to the Grid', undertaken in association with Creative Ireland, was launched to mark the 250th Anniversary of the layout by Christopher Colles, under the direction of Davis Duckart, at the behest of Edmond Sexton Pery in 1769 of the rectangular street plan that characterises the Georgian Core. The sum of €20,000 was allocated to assist owners restore wiggled pointing or to remove inappropriate plastic or metal windows and replace them with correctly detailed box-frame rise and fall sash units. Funding from the Council's own resources is drawn upon to match the sourced funding. In total €218,700 was allocated to assist conservation and built heritage works in Limerick City and County Council's functional area in 2019.

### **Capital Investment Directorate**

The Capital Investment Directorate consists of the Departments of Property Services and Design and Delivery Services.

It is focused on the Delivery of Capital Projects in addition to Corporate Asset Maximisation. It is a Corporate Directorate serving all Departments of the Council but works closely with the Strategic Directorates in terms of the prioritisation of Project Delivery and Asset Management.

It has an emphasis on quality but above all delivery. The establishment of the Directorate provides an opportunity to build on the clear synergies between Design and Delivery Services and Property Services.

## **Property Services**

The objective of Property Services is to maximize the Council's land and building assets for the benefit of the people of Limerick. It manages and maintains six corporate buildings on behalf of the Council and plans to extend that number over the coming year. It maintains the Corporate Property Register the system that records all land and building assets. It works with the strategic Directorates to identify opportunities for the purchase of land and/or buildings to enable their objectives to be met. It also manages the disposal process where an asset is considered surplus to the Council requirements.

## **Existing Development Sites**

Mungret Park continues to be a major attraction in the Limerick area with parkland and a playground to support outdoor activities. During 2019, Analog Devices International gifted 2.36 hectares of land adjacent to the park to Limerick City and County Council for "recreational use for the enjoyment of the public".

The Cleeves and Salesian sites are in the process of being transferred to Limerick Twenty Thirty who have commenced master planning for the two sites.

## **Income**

During 2019 the Council continued to maximize its income from its Building assets, tenanted as follows:

- General Motors are now in occupation of two complete floors in the Dooradoyle corporate building.
- Lissanalta House is still home to Irish Water and the Mid-West National Road Design Office. The previous County Council motor tax office is now home to the new Limerick/Cork motorway design team, funded by Transport Infrastructure Ireland.
- Patrick Street is home to the Local Enterprise Office and the Regional Waste Management Office - while Limerick Twenty Thirty have vacated their Patrick street offices and have relocated to offices in the Gardens International Development.
- The Granary is home to the Tuscany Restaurant, Failte Ireland and the national headquarters of the Housing Assistance Program (HAP). It also supports the City Library.
- The Salesian building on the north Circular Road is the temporary home of the Educate Together Secondary School while a permanent location is developed.
- Part of Mungret College is occupied by the LCTB while their new facility is being progressed on lands being disposed to them on the Mungret site.

## **Property Services**

2019 saw the acquisition of many residential properties under the Social Housing Investment Program as well as Part V acquisitions, Regeneration House Purchasing program, Buy and Renew scheme and via the Derelict properties acquisition program.

### **Future Planned Development**

Property Services is continuing to review its holding of buildings and lands in both the city and county. Work on the Council's Property Interest Register and its reconciliation to the Property Registration Authority of Ireland's property records has identified opportunities for disposals where alternative internal uses have not been advanced.

### **Corporate Buildings:**

During 2019, many high profile events and exhibitions were hosted in Istabraq Hall in Merchants Quay. The use of the Corporate Building for these events provides support to the local community. Amongst the events supported were:

- Feb 2019 Women in Politics and Public Life 1918-2018
- June 2019 the Cruinniú na nÓg day held in Merchants Quay on Saturday June 15th
- July 2019 – 3 day National Commemoration Day Events

The redesign of the Limerick/Cork motorway offices in Lissanalta house was managed in house by architect Margaret McEvoy and has been submitted as a contender under the Building Design awards under the office fitout category.

Essential upgrade works have been identified in many of the Corporate Buildings including:

- Substantial upgrade works on the Limerick City Gallery of Art in Pery Square - project managed by the Property Services team Phase 1 completed during 2018, Phase 2 completed during 2019 and Phase 3 is expected to begin in 2020.
- The Dooradoyle corporate building requires various significant building upgrade works which are scheduled for 2019/2020.
- Works are expected to continue in Merchants Quay during 2020 to address issues regarding roof access, maintenance and glazing repairs.

Facilities management has been centralised and is now managing the 6 city based corporate buildings. This should give a more standardised approach in procurement, procedures and control. It is hoped that this centralised approach can be extended to include other city and county buildings during 2020.

# Division E

## Environmental Services



Pictures Clockwise from top left – Celebrating five years of Team Limerick Clean-up; Ardpark – Overall winners of Going for Gold 2019; Limerick – Winners of the European Gold Leaf for 2020; Litter Campaign

### **Environmental Awareness**

The Environment Awareness Unit continues to deliver environmental initiatives in line with national policy and the Southern Regional Waste Management Plan 2015-2021 and the Council's Litter Management Plan. These initiatives include the An Taisce Green Schools programme together with a variety of environmental initiatives to increase environmental awareness. It is important to secure behavioural change in waste management & prevention, resource efficiency and litter. The National Tidy Towns Competition encompasses all of these issues and provision has been made to continue support for groups involved in Tidy Towns in 2020.

### **Climate Action**

The Council adopted the Limerick City and County Climate Change Adaptation Strategy in July 2019 in accordance with the Climate Action and Low Carbon Development Act 2015. This will be added to in 2020 with the development of a Climate Mitigation Strategy, as required by the Climate Action Plan 2019.

Provision has been made in Budget 2020 to advance studies and schemes which will allow the Council to prepare to meet the targets set out under national climate change policy, including building the resilience of the organisation to respond to climate change events, the promotion of green infrastructure, increased energy efficiency and emissions reduction targets, fleet improvement, building performance, promotion of sustainable and alternative transport modes.

The Council, in conjunction with the Roads Management Office, will begin the retrofit of all public lighting heads with energy efficient LED lighting heads in 2020, as part of region 1 of the national scheme. A loan will be required to be raised to fund this scheme, which will be funded by the savings accrued as a result of the installation of the LED lighting. Provision have been included in the budget for the annual repayment of this loan.

### **Litter and Waste Management**

The Council's recently adopted Litter Management Plan 2019 – 2022 affirms the Council's commitment to litter prevention / control and sets out a number of service objectives and actions to achieve its pillar aims.

The Council's Litter Team includes five Environmental Inspectors who investigate litter incidents, and carry out regular patrols in the city and county, take enforcement action, and liaise with landowners / householders and businesses.

The Council has issued 506 on-the-spot fines to date in 2019. Over 1,000 complaints / queries have been resolved in 2019 and a total of 2,952 inspections have been undertaken by enforcement staff. Similar activity levels are expected in 2020.

Grant assistance in 2019 from the DCCAE under the Anti-Dumping Initiative (ADI) has been used to clean / remediate severely littered public sites.

Activities in waste enforcement have been strengthened in recent years by cooperation at a regional level, which is supported by grant assistance from the Department of Communications, Climate Action and Environment. Priority work areas include responding to complaints, investigations, inspections and the issue of authorisations under the various provisions of Waste legislation.

Producer recycling initiatives involving various regulatory schemes designed to meet national recycling targets are enforced including Packaging, Batteries and Waste Electrical (WEEE) items.

#### **Air, Noise, Water Pollution and Public Health**

A total of 254 complaints have been closed up to end of September 2019 with 235 complaints received. 232 inspections have been completed in relation to Pollution legislation including water, noise, air, public health, discharge to sewers, solid fuel regulations etc. 32 Septic tank inspections were carried out under the national inspection plan and licences to discharge to waters and sewers continued to be issued and monitored during 2019. 33 Authorisations were issued in the Air Pollution area to Dry Cleaners and Vehicle Refinishers.

#### **Waste Management (Domestic and Commercial)**

276 complaints were received and 283 closed up to 30th September, 2019. 1,102 inspections have been undertaken across the Waste Management area including Construction and Demolition Waste, Article 27 By-Product, Food Waste, Presentation of Waste Bye Laws, Abandoned Vehicles, Backyard Burning and Household Waste Surveys. 9 Farm Plastics Collection points were authorised and in excess of 2,800 tonnes of Farm Film Plastics, Netting and Twine and other farm plastics was collected. 109 Applications to burn Agricultural Vegetation were received and processed.

#### **Environmental Enforcement Actions**

Across the spectrum of Environmental Legislation, 64 Prosecutions were initiated in 2019. 13 Fixed Payment notices were issued each in the amount of €500 in the Air Pollution and Waste Collection Permit areas. 96 Directions were issued by our Authorised Officers, and 109 Statutory notices issued either by Registered Post or by affixing to the relevant site. The Department issued 345 warning letters during 2019.

#### **Street Cleaning**

The street cleaning team continues to provide a year round service. Sugar CRM facilitates tracking of the street cleaning works and will bring improvements to the service. The

Council works with a considerable number of stakeholders including Tidy Towns groups, Limerick Civic Trust and Community Groups.

### **Recovery and Recycling Facilities Operations.**

The Council currently operates three recycling centres, a green waste facility and approximately 64 bring bank facilities. The bring banks allow for recycling of glass and metals and clothes banks are provided at approximately 30 locations.

### **National Tidy Towns**

Fifty-nine groups participated in the National Tidy Towns Competition in 2019. Adare was awarded a Silver Medal with an increase of eight points along with the Limerick County award in the National Tidy Towns Competition 2019. Limerick City, Galbally, Ardpatrick, Kilmallock, Newcastle West and Castleconnell have all been awarded Bronze Medals in this year's competition, with Adare receiving a County Award and Galbally a highly commended and Ardpatrick a commended award. Ballyagran Tidy Towns have received a Special Endeavour Award.

The Council's Annual Tidy Towns Seminar took place in March. Promoting improvement and enhancement of the local environment is a primary objective of the Council. Enhanced community involvement in the maintenance of local areas is delivered through the public spirit and initiative of community groups, tidy towns committees, residents' associations and local businesses. This community spirit comes to the fore for initiatives such as the TLC Campaign, National Spring Clean and the Limerick Going for Gold Environmental Improvement Grant & Competition. In 2020 the Council will continue to support Tidy Towns Groups to assist them in their efforts to further improve their local areas.

### **Limerick Going for Gold Grand Final**

The Limerick Going for Gold Grand Final was held on the 8th October, 2019 with a total prize fund of €70,000. The top prize of €10,000 in the Tidy Towns Category was awarded to Ardpatrick, with Croom taking 2nd place and a prize of €7,000 and Newcastle West being awarded 3rd place and a prize of €5,000. The competition encompassed groups from across Limerick City and County with awards being given across the following categories:; Limerick Bee Friendly in Bloom; Reuse: Residential Areas; Endeavour; Champions; Judges Award; and Best Front Garden all incorporated under the Limerick Going for Gold banner.

### **Team Limerick Clean Up (TLC)**

Over 20,000 volunteers participated in the Good Friday Clean Up. This included 571 groups all over Limerick City and County. Approx. 91 tonnes of litter was collected.

The TLC initiative is organised by the TLC Steering group which includes Limerick City and County Council the JP McManus Benevolent Fund, Mr Binman and DMC Communications. TLC5 was actively supported by Live 95, the Limerick Leader and Limerick Post. Volunteers and community groups are to be commended for their achievements.

### **Burial Ground Services**

Limerick City and County Council manages approximately 255 cemeteries, of which 62 of these are active. Limerick City and County Council provides assistance in the management of cemeteries by Maintenance Committees who each receive an annual grant of €350.

The Council is actively sourcing a suitable site at present for the development of a new graveyard in Abbeyfeale. A suitable site has been identified in Dromcollogher for a new cemetery and development of this site will progress subject to funding. Caherconlish cemetery extension will go to tender shortly, while we are currently completing tender documents for Askeaton, with the intention of commencing works in 2019. Maintenance, conservation and repair works continue to be carried out in our cemeteries by Limerick City and County Council staff with assistance by Limerick Civic Trust as and when required.

The Council will also seek to develop a Columbarium Wall in one of its city cemeteries to reflect the growing demand for alternative forms of burial. It is envisaged that a Burial Ground Strategy will be completed in 2020.

### **Water Framework Directive**

The emphasis in 2020 will, once again, be on liaising and supporting the local authority water programme teams, in particular the local authority support and advisory team which is co-located with the water framework directive team in Merchant's Quay. The team will also progress investigative assessments to identify specific pressures in waterbodies at risk of not achieving compliance with the Water Framework Directive. Work on the support and development of Rivers Trusts in County Limerick will continue.

The Physical Development Directorate will also actively engage with the planning of river enhancement works and will liaise with other state agencies and community groups to ensure these plans are delivered.

### **Noise Action Planning**

A third Noise Action Plan for the county was adopted in 2018 by Chief Executive's Order. This plan looks at noise from major roads only and does not deal with other noise sources, such as neighbourhood noise or industrial noise. It introduces new planning policy measures aimed at preventing additional members of the community being exposed to excessive noise, through the adoption of Good Acoustic Design principles and compliance with WHO guidelines. There is also a strong emphasis in the plan on identifying potential

solutions in areas where noise is currently deemed excessive. This will entail developing in-house noise modelling capabilities. Finally, the plan requires “Quiet Areas” which offer amenity value to local residents to be identified and designated for protection.

### **Air Quality**

The Physical Development Directorate will continue to monitor air quality in the city and will ensure that data is made available to the public. The data from these monitors will be used to identify air quality issues in the city and will support the development of policies to improve air quality where it is deemed to be unsatisfactory.

### **Invasive Species**

The Council will continue with the development of the Council's strategy for dealing with non-native invasive species. The Smart Phone application for reporting Invasive Plants is now available and more than 1,000 occurrences of invasive species in the city and county have been reported via the app. The Council will continue to support the development of capacity to deal proactively with certain invasive species such as Japanese Knotweed and Giant Hogweed.

### **European Green Leaf 2020**

In recognition of its commitment to environmental and sustainability issues, Limerick was awarded the title of European Green Leaf City 2020 along with Mechelen in Belgium. During 2020 the Council will organise and host a number of environmental events aimed at raising awareness and providing exemplars of best practice around the Biodiversity and Land use, Climate Change and Energy Performance, Sustainable Urban Transport, Waste and the Circular Economy, Air Quality and Noise and Water.

### **URBACT Health and Greenspace**

Limerick is one of 8 partner cities who are working together to share and experience and best practice so as to develop Health Responsive Integrated Action Plans which will look at how local greenspace can be used to address a range of health related issues such as Heat Stress; Air Quality and Noise; Physical and Mental Wellbeing; Lifestyle, Social Interaction and Physical Activity.

### **Southern Region Waste Management Office**

Limerick City and County Council is a joint lead-authority with Tipperary County Council for the Southern Waste Region and through the Southern Region Waste Management Office is responsible for the implementation of Southern Region Waste Management Plan 2015-2021.

The Southern Region Waste Management Office co-ordinates a range of waste prevention, waste minimization and priority waste initiatives through the ten local authority areas in the region. The Regions also monitor waste capacity for municipal and

construction and demolition waste on a quarterly basis and capacity in Region will be limited in 2020 as there is no residual municipal facilities in the Region and quite limited construction and demolition waste capacity in Limerick. Highlights are REUSE Month in October, efforts to control plastic consumption and improve plastic recycling and on-going development of our waste information platform [www.mywaste.ie](http://www.mywaste.ie) website in 2020 which is the one stop shop for waste queries and information. (Website & National campaigns are funded by DCCAIE).

### **Limerick City and County Council Fire Service**

A sum of €16.09m is provided for the Operation of Fire Service in 2020. Almost 50% of this is expended on the wages of the whole time and retained fire-fighters (complement of 140 in the seven Fire Stations).

Provision is made for the ongoing maintenance of the 7 fire stations and the maintenance of fire-fighting and rescue equipment in these fire stations along with fire appliances. This includes provision for the inspection and replacement of personal protective equipment.

The Council has a statutory responsibility to ensure that all fire service personnel are properly trained. This year the budget for the training of fire service personnel is €450k.

The Fire Service is certified by the NSAI to OHSAS 18001 for Health and Safety as well as ISO9001:2015 Quality Management Standard. It is intended that this certification will be maintained in 2020.

Budgetary provision has also been made to implement the Major Emergency Management requirements of the National Major Emergency Management Framework including the maintenance and testing of the helpline system, provision of the crisis management and the local co-ordination centres, provision of text messaging services and exercises. This also includes the maintenance of the local authority co-ordination vehicle.

Limerick City and County Council is the contracting authority for the Ctrí project which includes the provision and maintenance of a national fire alerting and communications system. The project is 100% grant capital funded by the National Directorate for Fire & Emergency Management. This project involves the procurement of national ICT systems including 999/112 call taking software, mobile applications, digital radio systems and broadband infrastructure.

As part of its ongoing maintenance programme, a number of refurbishment and upgrading works are being carried out at Limerick City and County Council Fire Stations between 2019 to 2021. These include upgrade works in Newcastle West and Cappamore

Fire Stations, as well as safety works at Mulgrave Street Station. Funding is being sought from the National Directorate for Fire & Emergency Management for these works.

**Limerick City and County Council Civil Defence**

Budgetary provision has been made to cover, salaries, training, travel and maintenance of the extensive list of equipment and buildings. Civil Defence assist approximately 60 events annually and this will continue in 2020.

# Division F

## Recreation & Amenity



Pictures Clockwise from top left – Limerick International Band Championship; Fireworks extravaganza as part of Riverfest; Enjoying the St Patrick’s Day Parade; People’s Park awarded the Green Flag Award 2019; Bee-ing Friendly across Limerick; Our very own Limerick Eye

### **Parks and Landscaping**

The Parks and Landscaping team provide grass cutting, tree pruning, weeding, summer and winter bedding, flower towers and hanging baskets. They also maintain our public parks. Trees are provided for residents associations and members of the public during National Tree week. The Council staff is on hand to provide advice and assistance to residents' associations, community groups, green schools, Tidy Towns and Going for Gold contestants. In addition, there are significant demands by the public through SUGAR CRM for maintenance to trees which will also be conditional on the resources and funding available.

However, it should be noted that the development of additional facilities, and the taking in charge of additional estates, places an ever increasing demand on the Council in relation to maintenance and operational budgets and resources. The standard of care and maintenance, and the proposed development of additional facilities will be conditional on the resources available to drive and fund projects.

### **Operation of the Library Service**

The Library Service is one of the most widely used public services provided by the local authority. It serves the public through its City/County network of branch libraries, a mobile library service, a school's library service and the local history department. It will work to increase membership and use in 2020.

A strong collection of books and other learning resources are the core of a good library service. In 2020, the library will continue to implement three major national library initiatives:

- Right to Read Campaign, Supporting Literacy
- Healthy Ireland at the Library, Promoting Health and Wellbeing
- Work Matters at the Library, Supporting Business and Employment

To support these initiatives, a comprehensive book fund is required to develop and strengthen collections and provide for an additional targeted spend in these areas. To enable improved customer service and better management of resources, further self-service technologies will be implemented in 7 full-time Library branches. This will free staff from routine processes and enable them to operate at a higher level in terms of service delivery. Limerick City and County Library Service will expand its Outreach Programmes in 2019. These programmes concentrate on developing a relationship between the library service and the public and promote a sense of ownership of the library through activities and visits. The year long programme of cultural and community events will include; the Local History Lecture series; music performances; children's events; the Summer Reading Challenge; book clubs; and a series of exhibitions.

### **Decade of Commemoration Events**

The Council will continue to support a series of commemoration events as part of the National Decade of Commemoration.

### **Limerick Museum**

Limerick Museum aims to develop a number of partnerships with other cultural institutions and the education sector in 2020. In addition to expanding its tourism potential, Limerick Museum will also develop its outreach programme. It is intended to organise a timetable of regular visits to the Museum from primary and post-primary schools. Limerick Museum will also develop outreach to other groups such as older people, the unemployed and the 'New Irish' communities. Limerick Museum will also continue to develop the heritage potential of Limerick lace. It is hoped to hold a lace conference in partnership with other cultural institutions and to loan examples of Limerick lace to other public venues.

### **Limerick City Gallery Of Art**

Limerick City Gallery of Art (LCGA) will continue to make a pivotal contribution to the cultural life of Limerick City and County. Through a dynamic programme of exhibitions and related events it will continue to engage with its audience and reach out to new audiences. LCGA also plays an important part in the cultural offer of the City with many tourists availing of free admission.

### **Archives**

LITe – Limerick Information Transformation e Programme will deliver a fully compliant digital records management system for Limerick City and County Council. The system will provide governance to digital documents to ensure that digital records are managed from creation to destruction in a system that supports ease of use, collaboration and compliance. Automated retention and digital preservation are key components to provide a resilient platform for digital workplace to underpin the delivery of services to our customers based on a Local Government Information Classification Scheme (LOGICS). Procurement for the system components and design and testing will allow the programme for full roll out by end of 2020.

## **Tourism, Culture and Arts Department**

### **Culture and Arts**

#### **Creative Ireland**

Creative Ireland is the Government's Legacy Programme for Ireland 2016 – a five-year initiative, from 2017 to 2022 - which places creativity at the centre of public policy. A

number of projects were planned and delivered during 2019 as a result of the investment on the Department.

### **Partnership with LEO**

Limerick Culture and Arts Department and Local Enterprise Office delivered a joint presentation on Limerick Festival and Events Professional Development Training at the Creative Ireland Coordinators meeting in Dublin on 30 January 2019. The Creative Ireland Programme encourages cross-departmental collaboration and Limerick's case served as an example of such successful joint effort to improve service delivery in the area of culture and creativity.

### **Made in Limerick Grants 2019**

These grants were offered as part of the Limerick Creative Ireland Programme to deliver activities taking place in 2019. Forty-five applications were received with a total ask of €159,940. The Assessment Panel met on Tuesday the 2<sup>nd</sup> of April to assess and make decisions on Strand 1 and Strand 2 of the open call - Made in Limerick Grants Scheme. These were noted at the Cultural SPC and letters issued to all applicants on the 12<sup>th</sup> of April. A total of €30,000 was allocated. In June, Strand 3 applications were assessed and marked by an assessment panel and letters issued to all applicants. A total of €10,000 was allocated. Additionally, in line with Creative Ireland Guidelines to activate local language based groups, two Irish themed applications were allocated funding through Creative Ireland in recognition of their contribution to supporting the Irish Culture and Language.

### **Cruinniú na nÓg**

Cruinniú na nÓg, a Creative Ireland initiative took place on the 15<sup>th</sup> of June. This national day of creativity for children and young people is now in its second year. Limerick's programme is focused on film and is delivered in partnership with Fresh Film Festival.

### **Féile Na Gréine**

A three day musical and arts festival, which took place across Limerick city from the 16<sup>th</sup> to the 18<sup>th</sup> of August, Féile Na Gréine included nearly a dozen music and visual arts acts.

### **Connect The Grid : 250 years of Limerick's Urban Planning**

Limerick's Georgian Quarter- known as Newtown Pery, was built in the late 18th and early 19th century, to a grid plan of equal rectangular blocks and of a distinctive architectural unity which still defines the city centre to this day. Economic decline in the 19th century and subsequent lack of investment, coupled with the trend toward suburban living, left the Georgian Heritage compromised and caused the loss of the character of its historic neighbourhood. Today, over 200 years later, the area is seeing a renaissance as "the Georgian Neighbourhood." A successful funding application to Creative Ireland was received to deliver a Sash Window Restoration Project in collaboration with the Limerick Chapter of the Irish Georgian Society, with funding stemming from the Built Heritage Investment Scheme. In addressing issues related to climate change, this project is focussing on removal of inappropriate, inefficient aluminium windows and replacing with correctly detailed rise and fall timber sash windows with slim line double glazing units.

### **Better Words: A Field Guide To Contemporary Art and Culture**

This is a new book for general readers that offers an introduction to contemporary art and culture through the eyes of 8–12 year olds. It features new artistic terms, words and word-forms, that describe many aspects of contemporary art practice and its response to social and political issues in today's world. All of the new terms featured in the book were created through workshops with 150+ children across schools in Limerick.

The book marks EVA's year-long collaboration with schools, leading artists, curators, and arts writers, on an initiative that has sought to creatively overturn language as a common barrier to broader public engagement with the critical ambitions and complexities of contemporary art. The participating schools were Corpus Christi Primary School (Limerick City), Knockainey National School (Hospital), Limerick School Project (Limerick City), Our Lady Queen of Peace (Limerick City) and St. Senan's National School (Foynes).

### **Irish Aerial Creation Centre Youth Performance Group and Irish Chamber Orchestra Youth Orchestra**

The Irish Aerial Creation Centre Youth Performance Group was founded at the start of 2019 with funding from Creative Ireland. Through weekly creative classes, monthly workshops with professional artists, and a month of intensive weekends young people have been introduced to the skills and creativity of aerial dance. On Saturday 28<sup>th</sup> April, a collaborative performance between the recently formed Irish Chamber Orchestra Youth Orchestra took place at the Irish Aerial Creation Centre. These projects support the ambitions of the Creative Youth Plan published by Creative Ireland and the strategic priority of Limerick City and County Council to support Future Creators : Children and Young People.

### **Limerick City and County Council Culture and Arts activities fall under four key strategic areas**

These areas are;

1. *Supporting Artists and Key Strategic organisations*
2. *Rural Arts and Excellence*
3. *Young People, Children and Education*
4. *Festivals and Events*

#### **1. Supporting Artists and Key Strategic organisations**

##### **International Mobility Award 2019**

The International Mobility Award 2019 had 2 rounds of funding

Round 1: Recommendations went before the Cultural SPC on the 12th of February and were approved by full Council on the 25th of March.

Round 2 Recommendations went before the full Council meeting on the 8th July. The assessment panel met on the 24th of June and considered all the seven based and recommended awards to six applicants.

### **Centre Culturel Irlandais Bursary**

Limerick City and County Council supported an open call for a month long residency for a Limerick artist, in the Centre Culturel Irlandais (CCI) in Paris. The combination of living and working in historic and atmospheric surroundings, in one of the most culturally diverse cities in the world, is of undeniable benefit to each artist in residence as well as an important means of channelling a wealth of artistic influence towards Ireland and its creative community. Following an open call, nine applications were received before the closing date of the 10<sup>th</sup> of January. Evaluation was by Centre Cultural Irlandais. The successful Limerick recipient was musician Mawuli Boevi (Murli) a member of the Rusangano Family.

### **Grants under the Arts Act 2019**

This scheme offers grant funding to projects that stimulate public interest in the arts, promote the knowledge, appreciation and practice of the arts or assist in improving the standards of the arts. The total fund for 2019 was €20,000.

### **Limerick Theatre Bursaries 2019**

Limerick City and County Council published an open call for applications for theatre bursaries covering research and development of new work and for the production capability to bring work to the next level of development on the 13<sup>th</sup> of February .

- Limerick Theatre Research and Development Bursaries of €2,500 each (2 Awards).
- Limerick Theatre Production & Presentation Bursaries of €5,000 (2 Awards).

### **Words Ireland National Mentoring Programme 2019**

Limerick City and County Council in partnership with Words Ireland, offered an opportunity to a Limerick writer for a structured mentoring programme. The writer awarded the award is poet Peter McNamara who will be mentored by Jo Slade.

### **Limerick Short Film Bursary**

Investment of two awards of €8,000 each were advertised as part of an open call. The objectives of Limerick Short Film Bursaries are to:

- Support Limerick filmmakers and build capacity in the sector through recognising the need to support the making and development of creative work as well as its presentation;
- Encourage development of quality new work in Limerick and the promotion of regional and national interest in Limerick's film scene;
- Continue to foster dialogue and build strong relationships between Limerick City and County Council and the cultural sector through partnerships and collaboration.

### **Individual Arts Bursary Awards Scheme**

Limerick City and County Council invited applications from professional artists who wish to be considered for a Bursary of up to €4,000 for the development of work/professional skills. Artists based in Limerick City and County Council's administrative area, or operating substantially within Limerick City and County were eligible to apply for a Bursary in any art form, including Visual Arts, Circus, Dance and Literature.

### **Dolores O'Riordan Music Bursary**

Dolores O'Riordan, singer, songwriter and lead vocalist with The Cranberries, was one of Ireland's most enduringly popular artists. This music bursary is an award to honour her memory and to support a Limerick professional musician to develop their career. Limerick City and County Council invited applications from professional musicians who wish to be considered for a Bursary of up to €4,000 for the development of work/professional skills.

### **Supports to Artists**

Limerick City and County Council provide support to organisations and operate a portfolio of properties, including Artists' supports, the Artists' Apartments, John's Square, James Street Artists' Studios and Arts Studios Cappamore.

### **Continued Professional Development for Artists at Ormston House**

Workshops continued to take place in September in Ormston House and on September 24<sup>th</sup>, curator Maeve Mulrennan provided practical advice on assessing how different opportunities might be right for artists and those present shared tips with peers to learn how to make decisions that fit a career plan. This CPD training is delivered in partnership with Visual Artists Ireland, Ormston House and three Arts Offices, Limerick, Tipperary and Clare.

## **2. Rural Arts and Excellence**

### **Eigse Michael Hartnett**

#### **Launch of Eigse Michael Hartnett**

On Thursday 12<sup>th</sup> September, Irish-language poet Ailbhe Ní Ghearbhuigh was announced as the winner of the Michael Hartnett Poetry Award, for her collection *Tost agus Allagar*. This announcement also saw the launch in Newcastle West of the programme for this year's festival that will take in October on the 20<sup>th</sup> anniversary of the death of Michael Hartnett.

### **Castleconnell Concerts**

In the picturesque village of Castleconnell, this year the focus for the programme was international, with Leon McCawley (piano), Esme Quartet, winners of the Wigmore Hall International String Quartet competition, Camerata Kilkenny and Swedish Soprano Maria Keohane and in partnership with Music Network Ben Johnson and Sean Shibe."

### **Fleadh by the Feale – 3<sup>rd</sup> to 6<sup>th</sup> May**

Fleadh by the Feale took place over the May Bank Holiday in Abbeyfeale. The Kilforna Céilí band were amongst the star attractions for this year's festival which saw live music and dancing at the Gig Rig in the town centre as well as traditional music sessions and workshops throughout the weekend.

### **3. Young People Children and Education**

#### **Artist in Schools**

The following schools were offered places on our artist in schools programme that works to develop opportunities for engagement for young people through involvement in culture. The Artists in Schools Programme aims to achieve this by placing professional creative practitioners from Limerick festivals in a primary school setting to enhance and diversify pupil's creative education and is supported by the Arts Council of Ireland.

#### **Ilén Project (Adare Rathkeale)**

Banogue NS – Croom, Kildimo NS, St. Anne's NS – Rathkeale

#### **Hospital Arts Festival in Partnership with Fidget Feet (Cappamore Kilmallock)**

Knockainey NS – Hospital, Doon CBS, Hospital NS, Herbertstown NS

#### **HearSay International Audio Arts Festival (Cappamore Kilmallock)**

Bilboa NS – Cappamore, Bulgaden NS – Kilmallock, Garrydoolis NS – Pallasgreen

#### **Integrated Dance Programme**

The aim of this project is to introduce participants to dance as an art form whilst facilitating active and productive engagement in dance activities amongst disabled and non-disabled participants. Integrated Dance workshops took place in Newcastle West with the Brothers of Charity and Transition Year students from Scoil Mhuire agus Ide, Newcastle West on the 4<sup>th</sup> and 11<sup>th</sup> April.

#### **The County Limerick Youth Theatre**

Following the success of the pantomime, which had 94% capacity, a call for applicants was made for new members. The County Limerick Youth Theatre has an open recruitment policy and welcomes young people from all backgrounds and abilities.

Workshops continued throughout the month for all groups, including Leader project workshops for Theatre in Education and Expressing Employability. Over Easter a 2 day camp took place with extra rehearsals for the upcoming performances in May as part of The Rescue, a week long centenary commemorations will take place from Sunday 12th to Sunday 19th May 2019 in Knocklong.

County Limerick Youth Theatre held a Drama Summer Camp in the HoneyFitz Theatre Lough Gur, from the 12<sup>th</sup> to 16th August. Run by drama and music facilitator Steven Tynan,

this summer camp comprised a series of interactive workshops culminating in a final show of work in the HoneyFitz Theatre on Friday 16th August.

#### **4. Festivals and Events**

##### **Festival and Events Grants Scheme 2019/2020**

On 23 April, Limerick City and County Council announced an open call for funding for Limerick based festivals and events. This grant scheme provides support for the delivery of objective two of the Limerick Cultural Strategy - To grow the physical and human resources, infrastructure and support for staging large-scale interventions, performances, festivals and productions. This grant scheme is the result of a recommendation made by the Cultural Strategic Policy Committee to invest €270,000 in festivals and events in 2019/2020. This year we initiated an online application system to make the process more user-friendly and improve work efficiencies. Sixty applications were received with a total ask of €813,220. Thirty-seven applications were recommended for funding.

##### **Tender for Formulation of a Festivals and Events Strategy for Limerick 2020-2030**

Limerick City and County Council believe that Festivals and Events play a distinctive role in developing vibrant and sustainable communities. Research has proven that festivals and events drive tourism growth as well as grow capacity within the creative sector itself. Festivals and Events also offer important opportunities for residents, visitors and creatives to gather, collaborate, experiment, explore and present work in an atmosphere of celebration. Festivals and Events celebrate diversity and change and encourage people and places to value their lives and the communities they live in. Financial investment by Limerick City and County Council in festivals and events has already contributed to:

- Limerick's revitalisation, complementing economic development and community growth.
- The tourism offer, understanding the interdependence between culture and tourism.
- Culture as a shared resource that has energised and enabled a USP for Limerick City and County Council's collective ambition.

This tender is part of the actions to support the ongoing transformative revitalisation of Limerick, which is repositioning Limerick as an attractive European destination in which to invest, work and live, is underpinned by a cultural renaissance, which has changed the face of Limerick. Local perceptions of Limerick have been renewed with a confidence and a sense of belonging to which other places aspire. Wider national and international perceptions of Limerick have been energised by the stronger identity we have forged. How Limerick succeeds in leveraging its cultural capital will continue to be the key differentiator in maintaining social and economic momentum. An assessment panel met in September to appoint a company to deliver.

##### **Delivery of Civic Festivals**

Five civic festivals fall under the remit of Limerick City and County Council; St. Patrick's Day, The International Marching Band Championships, Riverfest, Culture Night and Christmas in Limerick.

## **1 St Patrick's Festival**

Continuing the strategic development of the programme, this year's Festival was extended to three days to ensure that a weekend offering is provided for locals and tourists alike. The opportunity to add a Saturday evening event was supported by Metropolitan District GMA funding for the Fireworks Extravaganza.

Limerick St. Patrick's Festival 2019 opened on Saturday 15 March 2019 with a dramatic fireworks display over the River Shannon and the official launch of the Panoramic Wheel at Arthur's Quay Park. Grand Marshal Norah Patten, who is in the running to be Ireland's first astronaut, joined 40,000 spectators, 1,600 international Facebook live users and 2,000 energetic participants for this year's parade. This year's parade theme 'One Giant Leap' captured the imagination of all. This year's parade prize winners were:

- Best Overall Performance – Chinese Association of Ireland.
- Best Creative Performance – Lumen Street Theatre.
- Best Youth Group – Expressive Arts Drama School with Artastic.
- Best Musical Performance – Wind Band, Tartu, Estonia

### **International Band Championships**

The 49th Limerick International Band Championship took place on Monday 18 March 2019 as 1,300 participants from 20 marching bands including 11 international bands joined together to compete at this year's championship. As Ireland's only international band championship the event has grown from strength to strength with over 30,000 people attending on the day. This year's parade prize winners were:

- Best Overall Performance - Charlotte Catholic High School, North Carolina, USA.
- Best International Band – Slippery Rock University Marching Pride Band, Pennsylvania.
- Best Youth Band – Banna Chluain Meala, Clonmel.
- Best Local Band – Newcastle West Pipe Band.

### **Museum of the Moon**

In programming this exciting touring artwork by UK artist Luke Jerram, Limerick Culture and Arts Department worked in partnership with St. Mary's Cathedral to host the Museum of the Moon in Limerick as part of its St. Patrick's Festival. Over 11 days, an extension of the original seven-day run, the Cathedral welcomed over 11,000 people.

## **2 Riverfest 2019**

Over the May Bank Holiday weekend, the 3<sup>rd</sup> to the 6<sup>th</sup> of May, crowds of more than 120,000 people celebrated at the city's biggest festival, bringing an estimated €7 million

into the local economy. The programme this year included a wide range of new partnerships to deliver activities over the four days of the Festival; community engagement via Swimmable Limerick social swim and the inaugural Limerick & District Angling Association Fishing competition; social inclusion through a new partnership with Limerick Autism Group; and cultural content in the form of locally produced Opera in the Sailors' Home, and an art market in the Potato Market. Water-based activities saw huge numbers enjoying the popular double zip line across the River Shannon while zorbing, kayaking, dragon boating and the panoramic wheel offered many a different perspective of the great river.

### **3 Culture Night Limerick / Oíche Chultúir**

Culture Night is supported by the Department of Culture, Heritage and the Gaeltacht in partnership with Limerick City and County Council and Creative Ireland. **Wrap up in Culture** was the theme of this year's event. From a daredevil high wire circus act in Arthur's Quay Park, to getting a look inside Henry Street Garda Station, reliving 1,000 years of maritime history, exploring the role of small market towns or seeing how you can get involved in the future development of the city centre, Culture Night Limerick had an amazing menu of 74 exciting events on Friday 20<sup>th</sup> September.

### **4 Lighting up Limerick and Christmas in Limerick**

The aim of this event is to launch Christmas and drive footfall in the City by creating a festive atmosphere through cultural programming and entertainment on the streets of Limerick. After the success of 2018 and in collaboration with Limerick Marketing, Limerick Chamber a fresh programme of activity to animate the city centre from 17<sup>th</sup> November to Christmas Eve has been put in place.

### **Sliabh Luchra Musician in Residence appointed**

In September, Eoin O'Sullivan was appointed as Musician in Residence for the Sliabh Luachra area. Over the next 12 months, Eoin will be working with children in schools in Sliabh Luachra promoting awareness of the region's vast musical heritage, in partnership with Limerick City and County Council and Cork and Kerry County Councils, the Irish traditional Music Archive and is supported by the Arts Council.

### **New Developments**

#### **Wild Geese / Bastille Day – Sunday 14<sup>th</sup> July**

Limerick celebrated Bastille Day and commemorated its historic 'Wild Geese' links with France at a FREE family event on Sunday 14<sup>th</sup> July at King John's Castle. Organised by Limerick City and County Council and the Honorary Consul of France in the Mid-West, in association with Shannon Heritage and Alliance Française Limerick, the Limerick celebration featured family entertainment, a tour of King John's Castle, displays in the courtyard, musical performances and an historical talk on 'The Flight of the Wild Geese'.

Members of the public, and particularly those from the French community living in Limerick, attended the event from 1-5pm at King John's Castle on Bastille Day, 14th July 2019.

### **International Partnerships European Projects**

Limerick Culture and Arts Office was successful as associate partner on two Creative Europe projects;

1. The European Outdoors Arts Academy, School of Participation builds on the legacy of the School of Spectacle and will develop and deliver five 'School of Participation' 8 day training schools, which will be presented in five partner cities between 2018 and 2020.
2. TRAINART aims to give new skills to cultural operators/artists, to strengthen their business models, by focusing on two particular fields: (1) management models of cultural spaces and (2) artistic interventions in nonconventional contexts. The project focuses on cultural spaces that serve a diverse audience base. These centres typically offer to their local audience touring productions (performances, musicals, commercial concerts and comedy). A Training Hotspot will take place in Ireland, in Limerick at the Belltable, to foster business competencies and develop new models of governance and management.

### **Invitation to Collaboration : Indecon Report**

A new report, compiled by Indecon Consulting, outlines the value and impact of local authority arts programmes and advises on what the sector can achieve and the measures required to support further success. The report, developed as part of the Arts Council funded 'Invitation to Collaboration' programme by the arts offices of Fingal, Kildare, Leitrim and Limerick local authorities with Indecon Consulting and was launched in July.

### **Bingo Wings at Lime Tree Theatre 13-14 September**

This exciting new Fidget Feet production, blending circus, aerial dance and theatre, delivered by an award-winning team including director Jo Mangan, choreographer Chantal McCormick, playwright Tom Swift and composer Jym Daly had its premier in the Lime Tree Theatre on Friday 13<sup>th</sup> September. Limerick Culture and Arts Office secured the funding for this with an application to the Arts Council Invitation to Collaboration Scheme in partnership with Kerry County Council and Donegal County Council.

### **Launch of European Expo**

Limerick City and County Council along with the Hunt Museum launched The European Expo 2020 on Monday 9<sup>th</sup> September. Along with universities, cultural institutions and local businesses, the European Expo 2020 is a unique exploration of the importance of the European Union to its people and vice versa. At its heart is an exhibition from the European Investment Bank Art Collection, called Belonging, to be based in venues across the city and curated by the Hunt Museum.

### **UL Hospitals Arts Committee**

In September, a loan of 16 works from the Arts Council National Collection was installed at the main Hospital Street. The artwork on loan includes work by some of Ireland's leading artists such as Grainne Cuffe, Michael Cullen, Tim Goulding, Charles Harper, Estella Solomons and Samuel Walsh.

### **Helium Arts**

The Helium Arts Advisory Group Committee met for the 4<sup>th</sup> time in September, including a presentation on evaluation methodologies. Two blocks of creative workshops (Sep-Oct) for children with long-term medical conditions began at Watch House Cross Community Library. Children aged 5-8 and 9-12 have participated in creative arts workshops with artist Paul Bokslag. Medical cover is provided by a trained professional at the workshops which take place on Saturdays from 11am- 1pm and 2-4pm.

### **Larger Scale Funding Streams for Local Communities**

During 2019, the Department of Urban and Rural Community Development (URCD) worked in cooperation with the Tourism Department in the Community Development Directorate to commence implementation of projects that were approved for funding under the Rural Regeneration and Development Fund (RRDF): namely, infrastructural works on the Great Southern Greenway and the West Limerick Tourism Gateway. During 2019, the URCD developed and submitted applications to the Department of Rural and Community Development for funding under the RRDF second call, for projects in Foynes (in cooperation with the Tourism Development and the community partner that will deliver on the project if successful) and for further infrastructural works on the Great Southern Greenway in West Limerick. In terms of other large-scale capital funding streams in 2019, two proposals were submitted to the Department of Transport Tourism and Sport under the Large Scale Sports Capital Infrastructure Fund. In both the case of the RRDF and the Large Scale Sports Capital Infrastructure Fund, decisions on funding have yet to be announced by the relevant government Departments. In 2020, the URCD will continue to identify projects suitable for larger-scale investment funding streams under the National Planning Framework: Ireland 2040 and will lead on the development and submission of applications to such programmes.

### **Local Community Development Committee (LCDC)**

The Local Community Development Committee (LCDC) continued to oversee the development of community programmes and funding streams in 2019 and has been proactive in its functions. The Limerick Local Economic & Community Plan 2016-2021 (LECP), as a guiding policy document was key in the delivery of these functions. Following the Local Elections in 2019 four new members were appointed on to the LCDC. In addition to the strategic role of the Committee the LCDC oversaw the delivery of specific community and social inclusion funding programmes. These include the LEADER Programme which is informed by the Rural Local Development Strategy (LDS) and the Social Inclusion & Community Activation Programme (SICAP).

The LCDC been successful in the delivery of the LEADER Programme and at the end of August 2019 ninety six (96) projects were allocated funding with a total value of €5.336 million. As a high performing LCDC in the delivery of the LEADER Programme, the Limerick LCDC was awarded an additional €500,000 for the programme.

The LCDC monitors the implementation of the Social Inclusion & Community Activation Programme (SICAP) in Limerick with a budget of €2.19 million per annum. In 2017, following consultations, changes were made to the national programme to allow more flexibility. The LCDC tendered the programme in three lots across Limerick and the lots received finance based on population and level of need (deprivation index) as follows;

- Limerick West Rural (21-1) West Limerick Resources Ltd - €523,220.11
- Limerick Urban (21-2) Paul Partnership - €1,239,147.00
- Limerick East Rural (21-3) Ballyhoura Development Ltd - €422,350.40

In 2019 the LCDC continued to monitor and administer the programme to tackle poverty, social exclusion and long-term unemployment through local engagement and partnership between disadvantaged individuals, community organisations and public sector agencies. A mid-term review carried out by the LCDC Sub Committee was verified by Pobal to ensure the programme and annual plan is in line with tender approved and with SICAP 2018-22 requirements. From 2019 the local authority has taken on responsibility for the SICAP Audit which was previously done by POBAL

The Department of Rural & Community Development allocating funding for various schemes during the year including the following;

- Community Enhancement Programme (including Men's Shed €180,429
- Big Hello €10,000.

### **Public Participation Network (PPN)**

The Council continues to support the effective functioning of the PPN in line with its role in representation of specific interests, bringing together the community & voluntary sector, Social Inclusion and Environment sectors and supporting their participation in the decision-making process. A provision of €80,000 has been included to cover the running costs of the PPN, comprised of a central grant of €50,000 and Council funding of €30,000 to deliver an agreed work-plan. In 2019, an additional central grant of €25,000 was made available for the provision of additional staff support to the Limerick PPN.

### **Age Friendly Limerick Programme**

Age Friendly Limerick recognises the great diversity among older people and promotes their inclusion in all areas of community life. It respects their decisions and lifestyle choices and anticipates and responds to related needs and preferences. In Limerick, we are aware that our population of older people is increasing year on year, and that there will be increasing demand on services into the future. We also acknowledge that older people today have higher expectations to be involved, to be heard and included. While it is necessary to plan for services, we are also focusing on the opportunities that an ageing society will bring. Older people are a resource for their communities and their inclusion will enrich the whole community. In 2019, the implementation of the Age Friendly Strategy continued. A public Age Friendly Information session was held to advise citizens of the very broad range of activities being carried out across the county, under all eight of the World Health Organisation themes. This work will serve to strengthen the Age Friendly Programme in Limerick, giving greater opportunities for collaborative engagement between all stakeholders. It will continue to build strong working relationships and ensure that the Age Friendly Programme continues to work to greatest effect, in collaboration with Older people in Limerick.

### **Healthy Limerick**

Healthy Limerick is an initiative of the LCDC. It aims to improve health and wellbeing by ensuring that all sectors are aware of and collaborate to achieve a Healthy Limerick, working through the social determinants approach to health. A Healthy Limerick Co-ordinator is employed by the Local Authority as part of a funding and resourcing partnership with the HSE. In 2019, funding was again received to implement Healthy Ireland initiatives locally. Additionally, funding relating to mental health initiatives was made available and a number of initiatives were funded under a Healthy Limerick grants scheme. During the year work continued on the drafting of a “Play & Recreation Policy” and the “Not Around Us” campaign, “Not Around Us” is about promoting an environment where it is easier for those who smoke to quit and stay quit and to help de-normalise smoking for the next generation. “Not Around Us” is about supporting the national Tobacco Free Ireland policy and action plan at a local level. Limerick City and County

Council is leading this initiative in partnership with a range of stakeholders - HSE, Limerick Local Community Development Committee, Limerick Comhairle na nÓg, Limerick Children and Young People's Services Committee, Limerick Childcare Committee, Healthy Ireland and ASH Ireland, Council of the Irish Heart Foundation.

### **New Communities**

Work is continuing on the implementation of 'Belonging to Limerick: Limerick City and County Integration Plan 2018-22' launched by the Limerick Integration Working Group in late 2018. The plan places an emphasis on diversity advantage and the positive contribution migrants bring to places and regions of destination. The Integration Working Group has established sub-groups to undertake the implementation of each of the five themes identified in the plan, Language, Education and Lifelong Learning; Access to Public Services; Information, Advice and Direct Support Services; Intercultural Awareness; Active Citizenship and Supporting Communities. Along with supporting migrant integration work at both local and national level, Limerick City & County Council continues to be a contributing member of the EU Intercultural Cities Programme.

### **Comhairle na nÓg**

Comhairle na nÓg are child and youth councils and are active in every Local Authority area throughout the country. Under Goal 1 of the National Children's Strategy (2000) 'Children will have a voice in matters which affect them and their views will be given due weight in accordance with their age and maturity'.

Limerick City and County Council is the link to decision makers to ensure the young people's views are listened to and have influence. Limerick City and County Council also plays a key role in creating awareness about Comhairle and the topics currently worked on in the local area. Comhairle na nÓg is supported through an annual national grant of €20,000 to develop young people's participation in local Comhairle and a national Dáil na nÓg. They hold a yearly AGM with delegates from Secondary schools across the city and county, at which nominations for election to the Comhairle are sought.

### **Sport and Leisure**

Provision has been made to support sports and leisure facilities in the City and County including Grove Island Leisure Centre, Askeaton Leisure Centre and Rathbane Golf Course. While individual management arrangements are in place for each facility, provision is made for ongoing maintenance and investment in equipment to protect the Council's assets for the long term. The Council will continue to work in partnership with sport's national governing bodies to encourage the development of, and participation in, sport and recreation in Limerick City and County. The development of a play strategy in conjunction with Children and Young People's Services Committee (CYPSC) as part of funding for children and young people through Healthy Ireland commenced in 2019. The

Council will continue to enhance the delivery of sport and leisure facilities in 2020 and will continue to advance the development of a new Regional Athletics Hub in Newcastle West. Another key objective in 2020 is to develop a Sports and Recreation Strategy to inform future planning.

### **Limerick Sports Partnership**

In 2019 Limerick Sports Partnership secured funding to the value of €1,100,000 (includes Core, Education and programme funding) from multiple funders to assist with its operations and programme delivery. Key funders are Sport Ireland, LCETB YP Fund, the HSE, Limerick City and County Council and the Dormant Accounts programme.

The three key functions of the LSP are to *Inform, Educate and Enable* individuals and communities to engage in physical activities. The aim is to increase participation numbers by 1% annually and decrease sedentary behaviour by 0.5% annually. In 2019 over 31,000 participants engaged in programmes, events and education initiatives throughout the year.

The LSP is facilitating 2 Community Sports Hubs which host part time and full time facilitators in Croom and Garryowen. These Hubs will have an investment of €450,000 over a 5 year period promoting physical activity and enhancing local amenities.

The Limerick Sports Partnership Strategic Plan 2016-2020 has been developed in partnership with our Stakeholders and Partners and identifies the requirements of the various targeted groups throughout Limerick. We will continue to provide quality targeted programmes together with providing information on the various recreation and physical activity amenities that exist in Limerick.

We endeavour to tackle the health inequalities coupled with providing education and training to sporting clubs and community groups so that proper Governance is in place in club structures.

## Division G / H / J

# Agriculture, Education, Health, Welfare & Support Services



Pictures Clockwise from top left – Limerick City & County Council named as Best Overall Council of the Year at All-Ireland Community and Council Awards; ACORN Tablets for the elderly to help fight against social isolation; Presentations to councillors at end of five-year term; Templeglantine honours local man for his contribution to Sikh Culture and Religion; Successful We're Breastfeeding Friendly Limerick initiative being handed over to become a national campaign

### **Food Safety**

The Council provides the Food Safety Regulatory Service under contract to the Food Safety Authority of Ireland (FSAI) in relation to particular categories of meat processing premises. FSAI is the national competent authority in this area. The premises include abattoirs, meat cutting and manufacturing premises and cold stores. Currently 17 such premises are supervised by our veterinary staff, including six abattoirs. Official controls are risk based and include the approval of suitable establishments, inspections, audits and the laboratory analysis of food samples in accordance with the National Residue and Microbiological Control Programmes. All food animals processed at the abattoirs must undergo a veterinary inspection before and after slaughter. As heretofore, the net cost to the Council of providing the Food Safety Service is recouped from the FSAI and this is reflected in this budget.

### **Control of Horses**

The Council continues to enforce the Control of Horses Bye-Laws, 2015 and works actively with all stakeholders in relation to reducing the difficulties communities face as a result of stray and abandoned horses. The Council received grant aid for an Equine Education Therapy Programme for Limerick. Veterinary Services are working with the Limerick Office of Regeneration, Moyross Development Company, the Garda, Irish Horse Welfare Trust, University of Limerick, local schools and residents to develop the Programme. This multi-agency Programme involves training and educating young people in horse husbandry, grooming and advocating for responsible horse ownership. The aim of the Education Programme is to help to train the participants with a view to enhancing their employment opportunities. The Programme is running successfully for the last few years, in six schools in Regeneration areas – Corpus Christi Primary School (PS), Moyross; Our Lady of Lourdes P.S., Ballinacurra Weston; St. Mary's P.S., Bishop Street; St. John the Baptist, Garryowen; Thomond P.S, Ballynanty; and Le Chéile Primary School, Southill. In addition to the Schools Programme, a citywide group has been sourced through Garda Youth Diversion Projects across Regeneration areas and St. Augustine's School. There is no additional cost to Veterinary Services, as the cost will be recouped from the Department of Agriculture, Marine and Food.

### **Control of Dogs**

The Council continues to operate a Dog Shelter at Mungret. Extended opening hours and the dedicated dog shelter Facebook page, have strengthened the Council's links with rescue organisations and the general public, and has increased the number of lost dogs being reunited with their owners. It also assists the Council in re-homing additional dogs. All dogs are required to be micro-chipped and registered on an approved national database. There are four approved national databases and this facilitates the enforcement of dog control legislation. The Council implemented a Dog Licence

Awareness Programme throughout 2019. The aim of the campaign is to raise awareness about the requirement for dog owners to hold a dog licence and has generated an increase in the number of dog licences issued across the City and County. The Council maintains a register of Dog Breeding Establishments and the Veterinary Services staff conduct a programme of regular inspections.

### **School Meals Grant**

Limerick City and County Council continued to facilitate the School Meals Programme for 14 DEIS schools in disadvantaged urban areas in 2019. Provision has been made for the continuance of this programme which receives funding under the Urban School Meal Scheme through the Department of Social Protection. Expenditure has increased to Euro 133,000 for Draft Budget 2020.

### **Finance Department**

The Finance Department continued to work closely with its customers in 2019. The Council is aware of the difficulties that businesses face, and as a result payment plans are ongoing with those having difficulties in meeting payments due to Limerick City and County Council. There is no doubt that the collection of monies due to the Council will continue to be challenging throughout 2020, but there is a steadying in collections. The Council would continue to urge all customers having any difficulty in meeting their repayments to contact the Accounts Receivable department. There will be a continued emphasis on cash flow management in 2020. Fortunately, in 2019, the average cash position during the year was steady. However, despite a steadying of cash collection all directorates will need to maintain a strong focus on cash flow management in 2020 as in previous years.

### **Customer Services**

Customer Services continues to manage all frontline channels of customer interaction with adherence to the principle of 'first point of contact resolution, where possible'. Improved reporting and presentation of data will act as a driver for improved customer service for our customers and public representatives. There will also be an additional support to our elected members through the establishment of dedicated Account Managers. This will ensure appropriate customer updates and closing of requests within determined timelines. Also, 2020 will see the launch and embedding of a Customer Service Strategy which will act as a driver for service improvement across the Organisation. There will also be continued working with Operations and Maintenance Services around process improvement which will aid in the delivery of more up to date responses to our customers and elected representatives. The management of the call centre will continue to be in 2020 the focus of service improvements.

## **Information and Communications Technology (ICT)**

ICT has been recognised as a critical component for the successful delivery of services and ICT Strategy will enable the Council to build on these successes and use ICT to deliver a new model of Local Governance and Service delivery in a more efficient and integrated manner. The Council will adopt technology that supports and innovates, delivering Customer focused services, at times and locations that best suit the Citizen and Business.

ICT provides the Infrastructure that hosts all of Limerick City & County Councils' systems, and provides file storage, security, email, communications, disaster recovery, Office Productivity Suite, and the ICT Service Desk which supports all of Limerick City and County Councils' Members, and Staff.

The 2020 ICT budget provides for the usual non-discretionary expenditure, these include the Councils' contribution to the LGMA, Communication Costs for our data links to Area offices, Libraries, Fire Stations etc. and support and maintenance for software being used by the Council.

During 2020 ICT will continue to implement Capital projects included in the ICT Capital Infrastructure Programme, these include

- Implement Security and Disaster Recovery enhancements.
- Upgrade Councils' Fibre Network.
- Continue Migration to our new Tier Three Data Centre.
- Continue Upgrade of Server Operating System from Windows Server 2008 to Windows Server 2016 (68 Servers).
- Upgrade PC Operating System from Windows 7 to Windows 10.
- Continue Database Migration from SQL Server 2005 and 2008 to SQL Server 2017.

As of 4th of March 2019 LCCC has secured four vouchers under this scheme, one for the Metropolitan Area and one for each of the Municipal Areas in Limerick. In addition, the Department of Rural and Community Development has committed to providing up to €15,000 in funding to each Local Authority for every WiFi4EU voucher that they receive. Rollout of Public under the WiFi4EU scheme will be implemented early 2020, with locations for installation of access points being based on criteria.

- The Population of the Location.
- Geographical spread within the Areas.
- The technical feasibility of the installation. In some locations it could be easier and faster to access existing communications infrastructure.
- (e.g. the Council WAN or the Smart CCTV infrastructure).

## **Digital Strategy**

The Limerick Digital Strategy 2017-2020 aims to lay the foundation for the “Sustainable Smart Limerick City, Region and Communities”, a Limerick that uses digital technologies to empower communities, enable sustainable social and economic growth and to improve the overall quality of life for its people. While the Strategy has been adopted by the Council in November 2017 its implementation has been well underway since 2016 with a significant number of project already completed. The implementation of the strategy consists of 125 projects and 10 programmes included in the Smart Limerick Roadmap. The implementation of the roadmap is undertaken in collaboration with key stakeholders from 27 organisations. By implementing these projects Limerick aims to reach a new level of digital maturity by 2020 and become a Smart Limerick City Region acknowledged for its ability and confidence to adapt and compete in a global digital economy. The Limerick Digital Strategy and the progress on its implementation has been published at <http://smart.limerick.ie/>.

## **Data Protection**

The Data Protection Act 2018, inter alia, transposed into Irish law Directive (EU) 2016/680 (The Law Enforcement Directive) on the protection of natural persons with regard to the processing of personal data by competent authorities for the purposes of prevention, investigation, detection or prosecution of criminal offences or the execution of criminal penalties, and on the free movement of such data. The Law Enforcement Directive sets out the obligations on the Council, as a competent authorities that act as controllers of data in this category, and the rights of data subjects in relation to this data and restrictions on such rights.

The General Data Protection Regulation (EU) 2016/679 (GDPR) came effective from the 25th May 2018 and is concerned with the protection of natural persons with regard to the processing of personal data and on the free movement of such data. The GDPR places an obligation on the Council to be transparent in its handling of personal data; to collect the data for specified explicit and legitimate purposes; to ensure that the data is adequate, relevant and limited to that purpose and is accurate and kept up to date; kept for no longer that is necessary and kept secure. The Council must be in a position to demonstrate compliance with these requirements and afford the data subjects their rights in relation to their data, as set out in the GDPR and the Data Protection Act 2018.

The Council has a range of policies and procedures to ensure compliance with the above data protection legislation, with this area being kept under constant review.

### **Health and Safety**

To standardise health and safety Limerick City and County Council has developed a singular safety statement and safety management system manual which has been awarded the National Adult Literacy Agency's Plain English Mark.

The safety management system endeavours to provide a one-stop-shop where health and safety information can easily be accessed and used. The safety management system and supporting documentation underpins Limerick City and County Council's intention to meet its obligations with regard to safety, health and welfare in the workplace.

### **Corporate Services and Governance**

Corporate Services provide a range of support services to the management, staff and Elected Members including meetings administration for all Council and Metropolitan Committees and Joint Policing Committee. Corporate Services provide full administration support to the Office of the Mayor. The Corporate Services governance role promotes and supports good governance practices across the organisation to facilitate better informed and strategic decision making as well as the efficient and effective use of resources. In this regards Corporate manages and co-ordinates key governance areas including the Internal Audit Committee, General Data Protection Policy , co-ordination of Associated Companies and Health and Safety. Corporate Services is also responsible for the maintaining the register of electors as well as the archives and records management service including the LITe programme delivering a streamlined digital records management system to all departments.

**SECTION 2**

**DRAFT ANNUAL BUDGET 2020**

**TABLES A-F**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2020**

**Limerick City and County (B1)**

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2020 €	%	Estimated Net Outturn 2019 Net Expenditure €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	681,476,436	678,849,997	2,626,439	3.3%	2,782,740	3.7%
B Road Transport & Safety	44,249,403	24,880,350	19,369,053	24.7%	19,211,263	25.6%
C Water Services	15,911,668	15,610,528	301,140	0.4%	289,606	0.4%
D Development Management	20,770,097	8,196,236	12,573,861	16.0%	11,710,728	15.6%
E Environmental Services	33,329,584	8,636,804	24,692,780	31.5%	23,877,092	31.9%
F Recreation and Amenity	14,458,951	937,240	13,521,711	17.2%	13,380,030	17.9%
G Agriculture, Education, Health & Welfare	1,380,672	660,166	720,506	0.9%	728,597	1.0%
H Miscellaneous Services	13,831,452	9,154,869	4,676,583	6.0%	2,966,767	4.0%
	<b>825,408,263</b>	<b>746,926,190</b>	<b>78,482,073</b>	<b>100.0%</b>	<b>74,946,823</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>			<b>78,482,073</b>		<b>74,946,823</b>	
Provision for Credit Balance			-		-	
Local Property Tax *			19,914,250		18,730,914	
Pension Related Deduction			-		-	
<b>SUB - TOTAL</b>			<b>19,914,250</b>		<b>18,730,914</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED</b>			<b>58,567,823</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA)</b>			<b>58,567,823</b>			
NET EFFECTIVE VALUATION			218,781,500			
<b>GENERAL ANNUAL RATE ON VALUATION</b>			<b>.2677</b>			

\* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding). See Appendix 2 for details of full LPT allocation

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance/Improvement of LA Housing Units		11,223,868		1,555,280	10,608,335	10,666,038	1,528,357	1,533,862
A02 Housing Assessment, Allocation and Transfer		888,961		17,761	936,688	936,304	20,198	20,198
A03 Housing Rent and Tenant Purchase Administration		1,327,071		15,069,243	1,315,025	1,321,677	14,569,978	14,569,978
A04 Housing Community Development Support		786,630		29,748	882,881	854,550	31,447	33,320
A05 Administration of Homeless Service		6,665,523		5,814,286	4,965,910	6,753,273	4,271,230	6,071,231
A06 Support to Housing Capital Prog.		3,850,392		1,314,160	3,875,203	4,106,644	1,203,960	1,403,960
A07 RAS and Leasing Programme		10,652,175		10,638,800	10,317,208	10,663,802	10,288,258	10,573,758
A08 Housing Loans		934,668		485,595	701,582	702,079	307,477	307,477
A09 Housing Grants		1,035,839		6,702	1,152,805	1,099,546	10,380	10,380
A10 Voluntary Housing Scheme		-		-	-	-	-	-
A11 Agency & Recoupable Services		2,325,226		2,072,974	690,281	2,327,857	435,615	2,072,948
A12 HAP Programme		641,786,083		641,845,449	518,781,747	488,340,255	518,833,665	488,392,173
<b>A Division Total</b>		<b>681,476,436</b>		<b>678,849,998</b>	<b>554,227,665</b>	<b>527,772,025</b>	<b>551,500,565</b>	<b>524,989,285</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Division and Services</b>								
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		2,135,793		1,661,332	930,723	2,325,836	491,956	1,899,144
B02 NS Road - Maintenance and Improvement		698,339		497,174	425,947	759,569	210,737	532,479
B03 Regional Road - Maintenance and Improvement		11,114,782		5,901,108	8,841,468	11,113,199	4,085,275	5,908,251
B04 Local Road - Maintenance and Improvement		20,131,013		12,551,549	19,780,771	20,214,570	11,906,770	12,666,936
B05 Public Lighting		3,137,704		4,421	2,873,373	2,924,253	5,334	5,334
B06 Traffic Management Improvement		1,660,742		311,727	1,574,319	1,604,940	269,265	309,199
B07 Road Safety Engineering Improvement		684,620		367,980	649,630	703,472	314,733	368,233
B08 Road Safety Promotion/Education		826,706		17,893	839,533	825,456	19,074	19,074
B09 Car Parking		1,474,975		2,423,437	1,475,393	1,496,295	2,340,429	2,340,429
B10 Support to Roads Capital Prog.		1,119,704		23,992	1,295,176	1,181,053	31,229	31,229
B11 Agency & Recoupable Services		1,265,025		1,119,738	734,524	1,279,384	570,873	1,136,456
<b>B Division Total</b>		<b>44,249,403</b>		<b>24,880,351</b>	<b>39,420,857</b>	<b>44,428,027</b>	<b>20,245,675</b>	<b>25,216,764</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		9,256,283		9,256,283	9,046,359	9,113,240	9,046,359	9,111,359
C02 Waste Water Treatment		3,656,549		3,656,549	3,273,888	3,278,289	3,273,888	3,273,888
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		140,480		5,008	125,615	140,620	5,144	5,144
C05 Admin of Group and Private Installations		2,118,577		1,972,909	1,498,097	2,099,634	1,372,609	1,972,609
C06 Support to Water Capital Programme		588,050		588,050	570,532	571,163	570,532	570,532
C07 Agency & Recoupable Services		131,729		131,729	131,203	131,395	131,203	131,203
C08 Local Authority Water and Sanitary Services		20,000		-	20,000	20,000	-	-
<b>C Division Total</b>		<b>15,911,668</b>		<b>15,610,528</b>	<b>14,665,694</b>	<b>15,354,341</b>	<b>14,399,735</b>	<b>15,064,735</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Division and Services</b>								
<b>D Development Management</b>								
D01 Forward Planning		1,581,134		181,064	1,545,283	1,539,168	176,486	176,486
D02 Development Management		2,390,703		945,589	2,477,162	2,517,372	920,484	920,484
D03 Enforcement		786,513		61,015	809,492	815,090	62,440	62,440
D04 Industrial and Commercial Facilities		9,212		124	10,432	10,454	127	127
D05 Tourism Development and Promotion		2,250,207		25,270	2,028,863	2,040,729	16,749	26,660
D06 Community and Enterprise Function		1,227,858		162,663	1,304,870	1,188,560	156,216	166,216
D07 Unfinished Housing Estates		121,257		2,271	115,925	116,054	2,193	2,193
D08 Building Control		190,526		10,568	190,534	190,613	10,640	10,640
D09 Economic Development and Promotion		7,988,833		3,297,590	6,711,759	7,014,184	3,175,760	3,320,041
D10 Property Management		1,444,037		1,067,835	1,841,648	1,829,362	1,187,615	1,202,615
D11 Heritage and Conservation Services		314,189		171,248	313,708	313,903	162,357	171,357
D12 Agency & Recoupable Services		2,465,628		2,271,000	2,464,545	2,465,925	2,271,427	2,271,427
<b>D Division Total</b>		<b>20,770,097</b>		<b>8,196,237</b>	<b>19,814,221</b>	<b>20,041,414</b>	<b>8,142,494</b>	<b>8,330,686</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020			2019		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>E Environmental Services</b>						
E01 Landfill Operation and Aftercare		691,079		683,866	684,231	104,125
E02 Recovery & Recycling Facilities Operations		580,863		551,737	597,869	208,690
E03 Waste to Energy Facilities Operations		302,125		300,421	300,469	401,752
E04 Provision of Waste to Collection Services		256,840		513,489	263,598	-
E05 Litter Management		1,061,600		1,000,347	1,025,353	257,111
E06 Street Cleaning		5,051,895		5,020,396	5,063,419	87,817
E07 Waste Regulations, Monitoring and Enforcement		647,165		673,968	669,294	481,055
E08 Waste Management Planning		1,116,845		849,135	1,008,245	644,186
E09 Maintenance of Burial Grounds		1,390,850		1,281,676	1,290,462	799,948
E10 Safety of Structures and Places		554,513		567,569	567,937	151,441
E11 Operation of Fire Service		16,090,236		15,377,983	15,379,767	1,565,238
E12 Fire Prevention		719,959		730,432	730,775	510,024
E13 Water Quality, Air and Noise Pollution		1,007,418		986,548	1,011,228	29,132
E14 Agency & Recoupable Services		3,773,196		3,756,671	3,757,611	3,206,646
E15 Climate Change and Flooding		85,000		20,000	35,000	-
<b>E Division Total</b>		<b>33,329,584</b>		<b>32,314,238</b>	<b>32,385,258</b>	<b>8,296,404</b>
						<b>8,508,166</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		808,138		-	776,526	778,160	-	-
F02 Operation of Library and Archival Service		6,167,494		129,089	6,101,399	6,113,620	132,860	133,948
F03 Outdoor Leisure Areas Operations		3,503,849		40,264	3,108,832	3,198,125	38,124	38,124
F04 Community Sport and Recreational Development		592,765		205,463	650,102	760,289	199,484	199,484
F05 Operation of Arts Programme		3,379,753		562,424	3,302,332	3,420,323	580,038	528,605
F06 Agency & Recoupable Services		6,952		-	9,655	9,674	-	-
<b>F Division Total</b>		<b>14,458,951</b>		<b>937,240</b>	<b>13,948,846</b>	<b>14,280,191</b>	<b>950,506</b>	<b>900,161</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Division and Services</b>								
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		212,493		2,367	187,561	187,607	1,772	1,772
G02 Operation and Maintenance of Piers and Harbours		15,000		5,000	15,000	15,000	5,000	5,000
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		959,817		568,450	976,794	977,200	550,668	550,668
G05 Educational Support Services		190,341		84,349	186,057	186,074	84,338	84,338
G06 Agency & Recoupable Services		3,021		-	4,484	4,494	-	-
<b>G Division Total</b>		<b>1,380,672</b>		<b>660,166</b>	<b>1,369,896</b>	<b>1,370,375</b>	<b>641,778</b>	<b>641,778</b>

**Table B: Expenditure and Income for 2020 and Estimated Outturn for 2019**

Division and Services	2020			2019		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>H Miscellaneous Services</b>						
H01 Profit/Loss Machinery Account		2,873,686		3,088,201	3,136,312	2,312,021
H02 Profit/Loss Stores Account		202,889		218,207	218,415	163,003
H03 Administration of Rates		6,195,591		6,180,485	6,191,334	2,452,002
H04 Franchise Costs		198,733		238,908	873,971	638,112
H05 Operation of Morgue and Coroner Expenses		430,674		431,936	432,057	9,384
H06 Weighbridges		23,266		18,098	19,956	-
H07 Operation of Markets and Casual Trading		15,630		14,914	14,922	40,293
H08 Malicious Damage		-		-	-	-
H09 Local Representation/Civic Leadership		1,991,658		1,931,500	1,932,426	29,326
H10 Motor Taxation		902,803		883,617	884,046	91,003
H11 Agency & Recoupable Services		996,522		817,305	632,600	5,634,128
<b>H Division Total</b>		<b>13,831,452</b>		<b>13,823,171</b>	<b>14,336,039</b>	<b>10,697,372</b>
<b>Overall Total</b>		<b>825,408,263</b>		<b>689,584,588</b>	<b>669,967,670</b>	<b>614,874,529</b>
						<b>595,020,847</b>

**Table D****ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2020</b> <b>€</b>	<b>2019</b> <b>€</b>
Rents from Houses	169,279,712	140,823,120
Housing Loans Interest & Charges	486,155	310,155
Parking Fines & Charges	2,378,019	2,298,019
Irish Water	13,088,923	12,322,338
Planning Fees	891,500	891,500
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	139,500	119,500
Fire Charges	1,160,000	1,145,925
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	-	-
Local Authority Contributions	3,304,652	3,288,012
Superannuation	2,033,004	2,047,084
NPPR	450,000	570,000
Other income	13,133,884	12,577,556
<b>Total Goods and Services</b>	<b>206,345,349</b>	<b>176,393,209</b>

Table E

## ANALYSIS OF BUDGET 2020 INCOME FROM GRANTS &amp; SUBSIDIES

	2020	2019
	€	€
<b>Department of Housing, Planning and Local Government</b>		
Housing and Building	507,783,440	409,052,110
Road Transport & Safety	-	-
Water Services	2,173,680	1,733,680
Development Management	2,515,440	2,447,872
Environmental Services	539,030	500,550
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,278,550	5,413,712
<b>Sub-total</b>	<b>517,290,140</b>	<b>419,147,924</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	20,135,986	16,253,977
Culture, Heritage & Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	144,500	144,500
Education and Skills	20,000	20,072
Library Council	-	-
Arts Council	238,500	247,500
Transport, Tourism & Sport	350,000	350,000
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Jobs, Enterprise and Innovation	2,176,314	2,111,946
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	225,402	205,402
<b>Sub-total</b>	<b>23,290,702</b>	<b>19,333,397</b>
<b>Total Grants and Subsidies</b>	<b>540,580,842</b>	<b>438,481,321</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units		7,169,418	6,914,788	6,847,908
A0102 Maintenance of Traveller Accommodation Units		690,417	623,461	623,461
A0103 Traveller Accommodation Management		356,120	331,945	338,487
A0104 Estate Maintenance		172,000	122,000	122,000
A0199 Service Support Costs		2,835,913	2,616,141	2,734,182
<b>A01 Maintenance/Improvement of LA Housing Units</b>		<b>11,223,868</b>	<b>10,608,335</b>	<b>10,666,038</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		603,706	637,958	636,967
A0299 Service Support Costs		285,255	298,730	299,337
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>888,961</b>	<b>936,688</b>	<b>936,304</b>
A0301 Debt Management & Rent Assessment		362,179	390,298	360,480
A0399 Service Support Costs		964,892	924,727	961,197
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,327,071</b>	<b>1,315,025</b>	<b>1,321,677</b>
A0401 Housing Estate Management		112,214	100,768	102,641
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		38,000	38,000	38,000
A0499 Service Support Costs		636,416	744,113	713,909
<b>A04 Housing Community Development Support</b>		<b>786,630</b>	<b>882,881</b>	<b>854,550</b>
A0501 Homeless Grants Other Bodies		6,200,000	4,400,000	6,200,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		465,523	565,910	553,273
<b>A05 Administration of Homeless Service</b>		<b>6,665,523</b>	<b>4,965,910</b>	<b>6,753,273</b>
A0601 Technical and Administrative Support		1,582,425	1,488,957	1,585,688
A0602 Loan Charges		762,664	746,546	746,546
A0699 Service Support Costs		1,505,303	1,639,700	1,774,410
<b>A06 Support to Housing Capital Prog.</b>		<b>3,850,392</b>	<b>3,875,203</b>	<b>4,106,644</b>
A0701 RAS Operations		8,813,500	8,813,500	8,813,500
A0702 Long Term Leasing		1,390,400	1,104,900	1,390,400
A0703 Payment & Availability		-	-	-
A0704 AFFORDABLE LEASES		-	-	-
A0799 Service Support Costs		448,275	398,808	459,902
<b>A07 RAS and Leasing Programme</b>		<b>10,652,175</b>	<b>10,317,208</b>	<b>10,663,802</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801 Loan Interest and Other Charges		537,532	378,237	378,237
A0802 Debt Management Housing Loans		230,543	161,303	161,303
A0899 Service Support Costs		166,593	162,042	162,539
<b>A08 Housing Loans</b>		<b>934,668</b>	<b>701,582</b>	<b>702,079</b>
A0901 Housing Adaptation Grant Scheme		630,000	630,000	630,000
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		405,839	522,805	469,546
<b>A09 Housing Grants</b>		<b>1,035,839</b>	<b>1,152,805</b>	<b>1,099,546</b>
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
<b>A10 Voluntary Housing Scheme</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service		2,069,463	431,315	2,068,648
A1199 Service Support Costs		255,763	258,966	259,209
<b>A11 Agency &amp; Recoupable Services</b>		<b>2,325,226</b>	<b>690,281</b>	<b>2,327,857</b>
A1201 HAP Operation Costs		638,081,462	515,272,753	485,161,348
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		3,704,621	3,508,994	3,178,907
<b>A12 HAP Programme</b>		<b>641,786,083</b>	<b>518,781,747</b>	<b>488,340,255</b>
<b>A Division Total</b>		<b>681,476,436</b>	<b>554,227,665</b>	<b>527,772,025</b>

**Table F - Income**

**Division A - Housing and Building**

Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning, & Local Government		507,783,440	409,052,110	388,173,894
Other		70,000	50,000	70,000
<b>Total Government Grants</b>		<b>507,853,440</b>	<b>409,102,110</b>	<b>388,243,894</b>
<b>Goods &amp; Services</b>				
Rents from Houses		169,279,712	140,823,120	135,025,344
Housing Loans Interest & Charges		486,155	310,155	310,155
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		353,188	352,155	352,155
Other income		877,503	913,026	1,057,737
<b>Total Goods &amp; Services</b>		<b>170,996,558</b>	<b>142,398,456</b>	<b>136,745,391</b>
<b>Division 'A' Total</b>		<b>678,849,998</b>	<b>551,500,566</b>	<b>524,989,285</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing		231,577	245,771	202,725
B0102 NP - Pavement Overlay/Reconstruction		-	-	250,000
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		1,417,489	233,808	1,433,818
B0106 NP - General Improvements Works		300	300	300
B0199 Service Support Costs		486,427	450,844	438,993
<b>B01 NP Road - Maintenance and Improvement</b>		<b>2,135,793</b>	<b>930,723</b>	<b>2,325,836</b>
B0201 NS - Surface Dressing		60,944	155,890	102,782
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		431,500	48,300	446,613
B0207 NS – General Improvement Works		-	-	-
B0299 Service Support Costs		205,895	221,757	210,174
<b>B02 NS Road - Maintenance and Improvement</b>		<b>698,339</b>	<b>425,947</b>	<b>759,569</b>
B0301 Regional Roads Surface Dressing		461,180	597,673	461,181
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		5,047,800	3,239,229	5,056,363
B0303 Regional Road Winter Maintenance		555,408	705,089	555,408
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		549,778	172,010	549,778
B0306 Regional Road General Improvement Works		965,231	539,045	965,231
B0399 Service Support Costs		3,535,385	3,588,422	3,525,238
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>11,114,782</b>	<b>8,841,468</b>	<b>11,113,199</b>
B0401 Local Road Surface Dressing		1,929,556	1,748,719	2,684,739
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		7,259,588	6,935,567	7,175,427
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		106,761	125,273	106,761
B0405 Local Roads General Maintenance Works		4,232,719	4,168,573	3,895,902
B0406 Local Roads General Improvement Works		403,990	1,022,237	524,000
B0499 Service Support Costs		6,198,399	5,780,402	5,827,741
<b>B04 Local Road - Maintenance and Improvement</b>		<b>20,131,013</b>	<b>19,780,771</b>	<b>20,214,570</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0501 Public Lighting Operating Costs		1,600,000	1,600,000	1,600,000
B0502 Public Lighting Improvement		1,150,000	860,000	935,000
B0599 Service Support Costs		387,704	413,373	389,253
<b>B05 Public Lighting</b>		<b>3,137,704</b>	<b>2,873,373</b>	<b>2,924,253</b>
B0601 Traffic Management		336,604	331,195	349,040
B0602 Traffic Maintenance		367,580	367,580	367,580
B0603 Traffic Improvement Measures		103,000	103,000	103,000
B0699 Service Support Costs		853,558	772,544	785,320
<b>B06 Traffic Management Improvement</b>		<b>1,660,742</b>	<b>1,574,319</b>	<b>1,604,940</b>
B0701 Low Cost Remedial Measures		361,500	307,900	361,500
B0702 Other Engineering Improvements		45,000	45,000	45,000
B0799 Service Support Costs		278,120	296,730	296,972
<b>B07 Road Safety Engineering Improvement</b>		<b>684,620</b>	<b>649,630</b>	<b>703,472</b>
B0801 School Wardens		418,863	426,689	412,124
B0802 Publicity and Promotion Road Safety		25,220	25,220	25,220
B0899 Service Support Costs		382,623	387,624	388,112
<b>B08 Road Safety Promotion/Education</b>		<b>826,706</b>	<b>839,533</b>	<b>825,456</b>
B0901 Maintenance and Management of Car Parks		82,551	81,500	81,500
B0902 Operation of Street Parking		76,000	76,000	76,000
B0903 Parking Enforcement		876,604	877,852	897,852
B0999 Service Support Costs		439,820	440,041	440,943
<b>B09 Car Parking</b>		<b>1,474,975</b>	<b>1,475,393</b>	<b>1,496,295</b>
B1001 Administration of Roads Capital Programme		182,582	279,564	152,756
B1099 Service Support Costs		937,122	1,015,612	1,028,297
<b>B10 Support to Roads Capital Prog.</b>		<b>1,119,704</b>	<b>1,295,176</b>	<b>1,181,053</b>
B1101 Agency & Recoupable Service		1,203,509	657,441	1,202,134
B1199 Service Support Costs		61,516	77,083	77,250
<b>B11 Agency &amp; Recoupable Services</b>		<b>1,265,025</b>	<b>734,524</b>	<b>1,279,384</b>
<b>B Division Total</b>		<b>44,249,403</b>	<b>39,420,857</b>	<b>44,428,027</b>

**Table F - Income**

**Division B - Road Transport & Safety**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		-	-	-
TII Transport Infrastructure Ireland		20,135,986	16,253,977	20,543,674
Culture, Heritage & Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport, Tourism & Sport		-	-	-
Other		-	-	-
<b>Total Government Grants</b>		<b>20,135,986</b>	<b>16,253,977</b>	<b>20,543,674</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		2,378,019	2,298,019	2,298,019
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		312,890	318,229	318,229
Other income		2,053,455	1,375,450	2,056,842
<b>Total Goods &amp; Services</b>		<b>4,744,364</b>	<b>3,991,698</b>	<b>4,673,090</b>
<b>Division 'B' Total</b>		<b>24,880,350</b>	<b>20,245,675</b>	<b>25,216,764</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks		4,185,855	4,245,517	4,300,517
C0199 Service Support Costs		5,070,428	4,800,842	4,812,723
<b>C01 Water Supply</b>		<b>9,256,283</b>	<b>9,046,359</b>	<b>9,113,240</b>
C0201 Waste Plants and Networks		1,889,757	1,761,397	1,761,397
C0299 Service Support Costs		1,766,792	1,512,491	1,516,892
<b>C02 Waste Water Treatment</b>		<b>3,656,549</b>	<b>3,273,888</b>	<b>3,278,289</b>
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences		139,443	123,286	138,286
C0499 Service Support Costs		1,037	2,329	2,334
<b>C04 Public Conveniences</b>		<b>140,480</b>	<b>125,615</b>	<b>140,620</b>
C0501 Grants for Individual Installations		280,000	280,000	280,000
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		1,600,000	1,000,000	1,600,000
C0599 Service Support Costs		238,577	218,097	219,634
<b>C05 Admin of Group and Private Installations</b>		<b>2,118,577</b>	<b>1,498,097</b>	<b>2,099,634</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		588,050	570,532	571,163
<b>C06 Support to Water Capital Programme</b>		<b>588,050</b>	<b>570,532</b>	<b>571,163</b>
C0701 Agency & Recoupable Service		5,000	5,000	5,000
C0799 Service Support Costs		126,729	126,203	126,395
<b>C07 Agency &amp; Recoupable Services</b>		<b>131,729</b>	<b>131,203</b>	<b>131,395</b>
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		20,000	20,000	20,000
C0899 Local Authority Service Support Costs		-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>C Division Total</b>		<b>15,911,668</b>	<b>14,665,694</b>	<b>15,354,341</b>

**Table F - Income**

**Division C - Water Services**

Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning, & Local Government		2,173,680	1,733,680	2,333,680
Other		-	-	-
<b>Total Government Grants</b>		<b>2,173,680</b>	<b>1,733,680</b>	<b>2,333,680</b>
<b>Goods &amp; Services</b>				
Irish Water		13,088,923	12,322,338	12,382,338
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		283,925	279,717	279,717
Other income		64,000	64,000	69,000
<b>Total Goods &amp; Services</b>		<b>13,436,848</b>	<b>12,666,055</b>	<b>12,731,055</b>
<b>Division 'C' Total</b>		<b>15,610,528</b>	<b>14,399,735</b>	<b>15,064,735</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0101 Statutory Plans and Policy		1,059,356	1,026,747	1,019,662
D0199 Service Support Costs		521,778	518,536	519,506
<b>D01 Forward Planning</b>		<b>1,581,134</b>	<b>1,545,283</b>	<b>1,539,168</b>
D0201 Planning Control		1,456,995	1,528,298	1,566,774
D0299 Service Support Costs		933,708	948,864	950,598
<b>D02 Development Management</b>		<b>2,390,703</b>	<b>2,477,162</b>	<b>2,517,372</b>
D0301 Enforcement Costs		466,223	484,226	489,246
D0399 Service Support Costs		320,290	325,266	325,844
<b>D03 Enforcement</b>		<b>786,513</b>	<b>809,492</b>	<b>815,090</b>
D0401 Industrial Sites Operations		3,718	3,627	3,627
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		5,494	6,805	6,827
<b>D04 Industrial and Commercial Facilities</b>		<b>9,212</b>	<b>10,432</b>	<b>10,454</b>
D0501 Tourism Promotion		1,951,524	1,737,592	1,740,954
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		298,683	291,271	299,775
<b>D05 Tourism Development and Promotion</b>		<b>2,250,207</b>	<b>2,028,863</b>	<b>2,040,729</b>
D0601 General Community & Enterprise Expenses		723,157	784,997	667,982
D0602 RAPID Costs		79,000	79,000	79,000
D0603 Social Inclusion		51,722	50,956	50,956
D0699 Service Support Costs		373,979	389,917	390,622
<b>D06 Community and Enterprise Function</b>		<b>1,227,858</b>	<b>1,304,870</b>	<b>1,188,560</b>
D0701 Unfinished Housing Estates		68,083	62,471	62,471
D0799 Service Support Costs		53,174	53,454	53,583
<b>D07 Unfinished Housing Estates</b>		<b>121,257</b>	<b>115,925</b>	<b>116,054</b>
D0801 Building Control Inspection Costs		83,400	83,400	83,400
D0802 Building Control Enforcement Costs		67,083	65,998	65,998
D0899 Service Support Costs		40,043	41,136	41,215
<b>D08 Building Control</b>		<b>190,526</b>	<b>190,534</b>	<b>190,613</b>

**Table F - Expenditure****Division D - Development Management**

<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0901 Urban and Village Renewal		1,794,844	1,103,237	989,131
D0902 EU Projects		42,378	20,000	20,000
D0903 Town Twinning		15,000	15,000	15,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		2,672,386	2,308,684	2,579,038
D0906 Local Enterprise Office		2,352,968	2,261,819	2,406,101
D0999 Service Support Costs		1,111,257	1,003,019	1,004,914
<b>D09 Economic Development and Promotion</b>		<b>7,988,833</b>	<b>6,711,759</b>	<b>7,014,184</b>
D1001 Property Management Costs		1,067,999	1,454,497	1,441,435
D1099 Service Support Costs		376,038	387,151	387,927
<b>D10 Property Management</b>		<b>1,444,037</b>	<b>1,841,648</b>	<b>1,829,362</b>
D1101 Heritage Services		1,000	1,000	1,000
D1102 Conservation Services		68,572	67,656	67,656
D1103 Conservation Grants		130,337	130,337	130,337
D1199 Service Support Costs		114,280	114,715	114,910
<b>D11 Heritage and Conservation Services</b>		<b>314,189</b>	<b>313,708</b>	<b>313,903</b>
D1201 Agency & Recoupable Service		2,271,000	2,271,427	2,271,427
D1299 Service Support Costs		194,628	193,118	194,498
<b>D12 Agency &amp; Recoupable Services</b>		<b>2,465,628</b>	<b>2,464,545</b>	<b>2,465,925</b>
<b>D Division Total</b>		<b>20,770,097</b>	<b>19,814,221</b>	<b>20,041,414</b>

**Table F - Income**

**Division D - Development Management**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		2,515,440	2,447,872	2,447,872
Culture, Heritage & Gaeltacht		-	-	-
Jobs, Enterprise and Innovation		2,176,314	2,111,946	2,256,228
Rural & Community Development		-	-	-
Other		-	-	-
<b>Total Government Grants</b>		<b>4,691,754</b>	<b>4,559,818</b>	<b>4,704,100</b>
<b>Goods &amp; Services</b>				
Planning Fees		891,500	891,500	891,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		213,738	215,031	215,031
Other income		2,399,244	2,476,144	2,520,055
<b>Total Goods &amp; Services</b>		<b>3,504,482</b>	<b>3,582,675</b>	<b>3,626,586</b>
<b>Division 'D' Total</b>		<b>8,196,236</b>	<b>8,142,493</b>	<b>8,330,686</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations		466,713	460,156	460,191
E0102 Contribution to other LA's - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		79,930	79,930	79,930
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		144,436	143,780	144,110
<b>E01 Landfill Operation and Aftercare</b>		<b>691,079</b>	<b>683,866</b>	<b>684,231</b>
E0201 Recycling Facilities Operations		535,502	476,015	522,015
E0202 Bring Centres Operations		18,031	34,800	34,800
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		-	2,397	2,397
E0299 Service Support Costs		27,330	38,525	38,657
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>580,863</b>	<b>551,737</b>	<b>597,869</b>
E0301 Waste to Energy Facilities Operations		277,453	275,668	275,668
E0399 Service Support Costs		24,672	24,753	24,801
<b>E03 Waste to Energy Facilities Operations</b>		<b>302,125</b>	<b>300,421</b>	<b>300,469</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		240,000	490,000	240,000
E0407 Other Costs Waste Collection		3,000	8,000	8,000
E0499 Service Support Costs		13,840	15,489	15,598
<b>E04 Provision of Waste to Collection Services</b>		<b>256,840</b>	<b>513,489</b>	<b>263,598</b>
E0501 Litter Warden Service		302,910	295,763	296,763
E0502 Litter Control Initiatives		312,368	273,888	311,368
E0503 Environmental Awareness Services		98,217	106,271	98,217
E0599 Service Support Costs		348,105	324,425	319,005
<b>E05 Litter Management</b>		<b>1,061,600</b>	<b>1,000,347</b>	<b>1,025,353</b>
E0601 Operation of Street Cleaning Service		3,444,487	3,415,034	3,441,136
E0602 Provision and Improvement of Litter Bins		278,175	328,175	328,175
E0699 Service Support Costs		1,329,233	1,277,187	1,294,108
<b>E06 Street Cleaning</b>		<b>5,051,895</b>	<b>5,020,396</b>	<b>5,063,419</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)		429,862	451,039	446,039
E0702 Enforcement of Waste Regulations		27,000	27,000	27,000
E0799 Service Support Costs		190,303	195,929	196,255
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>647,165</b>	<b>673,968</b>	<b>669,294</b>
E0801 Waste Management Plan		121,593	91,926	99,980
E0802 Contrib to Other Bodies Waste Management Planning		754,522	536,731	687,492
E0899 Service Support Costs		240,730	220,478	220,773
<b>E08 Waste Management Planning</b>		<b>1,116,845</b>	<b>849,135</b>	<b>1,008,245</b>
E0901 Maintenance of Burial Grounds		947,231	887,908	865,955
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		443,619	393,768	424,507
<b>E09 Maintenance of Burial Grounds</b>		<b>1,390,850</b>	<b>1,281,676</b>	<b>1,290,462</b>
E1001 Operation Costs Civil Defence		279,651	298,494	298,494
E1002 Dangerous Buildings		12,000	12,000	12,000
E1003 Emergency Planning		14,800	14,800	14,800
E1004 Derelict Sites		40,434	39,427	39,427
E1005 Water Safety Operation		79,005	72,146	72,146
E1099 Service Support Costs		128,623	130,702	131,070
<b>E10 Safety of Structures and Places</b>		<b>554,513</b>	<b>567,569</b>	<b>567,937</b>
E1101 Operation of Fire Brigade Service		10,673,766	10,113,413	10,108,315
E1102 Provision of Buildings/Equipment		-	-	-
E1103 Fire Services Training		450,000	450,000	450,000
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		4,966,470	4,814,570	4,821,452
<b>E11 Operation of Fire Service</b>		<b>16,090,236</b>	<b>15,377,983</b>	<b>15,379,767</b>
E1201 Fire Safety Control Cert Costs		20,000	20,000	20,000
E1202 Fire Prevention and Education		26,193	26,193	26,193
E1203 Inspection/Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		673,766	684,239	684,582
<b>E12 Fire Prevention</b>		<b>719,959</b>	<b>730,432</b>	<b>730,775</b>
E1301 Water Quality Management		691,627	685,259	692,501
E1302 Licensing and Monitoring of Air and Noise Quality		33,000	15,500	32,500
E1399 Service Support Costs		282,791	285,789	286,227
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,007,418</b>	<b>986,548</b>	<b>1,011,228</b>

**Table F - Expenditure****Division E - Environmental Services**

<b>Expenditure by Service and Sub-Service</b>	<b>2020</b>		<b>2019</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E1401 Agency & Recoupable Service		3,082,808	3,066,168	3,065,938
E1499 Service Support Costs		690,388	690,503	691,673
<b>E14 Agency &amp; Recoupable Services</b>		<b>3,773,196</b>	<b>3,756,671</b>	<b>3,757,611</b>
E1501 Climate Change and Flooding		85,000	20,000	35,000
E1599 Service Support Costs		-	-	-
<b>E15 Climate Change and Flooding</b>		<b>85,000</b>	<b>20,000</b>	<b>35,000</b>
<b>E Division Total</b>		<b>33,329,584</b>	<b>32,314,238</b>	<b>32,385,258</b>

**Table F - Income**

**Division E - Environmental Services**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		539,030	500,550	539,030
Social Protection		-	-	-
Defence		144,500	144,500	144,500
Communications, Climate Action & Environment		-	-	-
Other		91,902	91,902	91,902
<b>Total Government Grants</b>		<b>775,432</b>	<b>736,952</b>	<b>775,432</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		139,500	119,500	119,500
Fire Charges		1,160,000	1,145,925	1,145,925
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		3,304,652	3,288,012	3,288,012
Superannuation		546,807	544,142	544,142
Other income		2,710,413	2,461,873	2,635,155
<b>Total Goods &amp; Services</b>		<b>7,861,372</b>	<b>7,559,452</b>	<b>7,732,734</b>
<b>Division 'E' Total</b>		<b>8,636,804</b>	<b>8,296,404</b>	<b>8,508,166</b>

**Table F - Expenditure**

**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations		655,250	610,250	625,250
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		136,500	150,000	136,500
F0199 Service Support Costs		16,388	16,276	16,410
<b>F01 Leisure Facilities Operations</b>		<b>808,138</b>	<b>776,526</b>	<b>778,160</b>
F0201 Library Service Operations		3,533,826	3,496,906	3,505,041
F0202 Archive Service		165,674	159,108	159,108
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		244,385	234,385	234,385
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		2,223,609	2,211,000	2,215,086
<b>F02 Operation of Library and Archival Service</b>		<b>6,167,494</b>	<b>6,101,399</b>	<b>6,113,620</b>
F0301 Parks, Pitches & Open Spaces		2,470,198	2,132,182	2,169,605
F0302 Playgrounds		40,500	21,500	29,500
F0303 Beaches		-	-	-
F0399 Service Support Costs		993,151	955,150	999,020
<b>F03 Outdoor Leisure Areas Operations</b>		<b>3,503,849</b>	<b>3,108,832</b>	<b>3,198,125</b>
F0401 Community Grants		323,500	373,500	483,500
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		165,285	175,295	175,295
F0499 Service Support Costs		103,980	101,307	101,494
<b>F04 Community Sport and Recreational Development</b>		<b>592,765</b>	<b>650,102</b>	<b>760,289</b>
F0501 Administration of the Arts Programme		1,065,024	1,019,409	1,019,409
F0502 Contributions to other Bodies Arts Programme		688,955	773,878	770,000
F0503 Museums Operations		275,190	285,155	288,155
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		900,152	787,420	905,406
F0599 Service Support Costs		450,432	436,470	437,353
<b>F05 Operation of Arts Programme</b>		<b>3,379,753</b>	<b>3,302,332</b>	<b>3,420,323</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		6,952	9,655	9,674
<b>F06 Agency &amp; Recoupable Services</b>		<b>6,952</b>	<b>9,655</b>	<b>9,674</b>
<b>F Division Total</b>		<b>14,458,951</b>	<b>13,948,846</b>	<b>14,280,191</b>

**Table F - Income**

**Division F - Recreation and Amenity**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Social Protection		-	-	-
Education and Skills		-	-	-
Library Council		-	-	-
Arts Council		238,500	247,500	243,500
Transport, Tourism & Sport		-	-	-
Rural & Community Development		-	-	-
Other		-	-	-
<b>Total Government Grants</b>		<b>238,500</b>	<b>247,500</b>	<b>243,500</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		-	-	-
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		155,654	157,566	157,566
Other income		543,086	545,440	499,095
<b>Total Goods &amp; Services</b>		<b>698,740</b>	<b>703,006</b>	<b>656,661</b>
<b>Division 'F' Total</b>		<b>937,240</b>	<b>950,506</b>	<b>900,161</b>

**Table F - Expenditure**

**Division G - Agriculture, Education, Health & Welfare**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		174,644	154,128	154,128
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		37,849	33,433	33,479
<b>G01 Land Drainage Costs</b>		<b>212,493</b>	<b>187,561</b>	<b>187,607</b>
G0201 Operation of Piers		15,000	15,000	15,000
G0202 Provision of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		199,623	215,167	215,167
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		266,530	252,208	282,208
G0405 Other Animal Welfare Services (incl Horse Control)		263,155	293,616	263,616
G0499 Service Support Costs		230,509	215,803	216,209
<b>G04 Veterinary Service</b>		<b>959,817</b>	<b>976,794</b>	<b>977,200</b>
G0501 Payment of Higher Education Grants		22,000	22,072	22,072
G0502 Administration Higher Education Grants		25,472	21,803	21,803
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to EDUCATION & TRAINING BOARD		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		133,000	133,000	133,000
G0599 Service Support Costs		9,869	9,182	9,199
<b>G05 Educational Support Services</b>		<b>190,341</b>	<b>186,057</b>	<b>186,074</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		3,021	4,484	4,494
<b>G06 Agency &amp; Recoupable Services</b>		<b>3,021</b>	<b>4,484</b>	<b>4,494</b>

**Table F - Expenditure****Division G - Agriculture, Education, Health & Welfare**

	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Expenditure by Service and Sub-Service</b>				
<b>G Division Total</b>		<b>1,380,672</b>	<b>1,369,896</b>	<b>1,370,375</b>

**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

Income by Source	2020		2019	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government		-	-	-
Culture, Heritage & Gaeltacht		-	-	-
Education and Skills		20,000	20,072	20,072
Transport, Tourism & Sport		350,000	350,000	350,000
Agriculture, Food & The Marine		-	-	-
Food Safety Authority of Ireland		-	-	-
Other		63,500	63,500	63,500
<b>Total Government Grants</b>		<b>433,500</b>	<b>433,572</b>	<b>433,572</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		17,166	18,706	18,706
Other income		209,500	189,500	189,500
<b>Total Goods &amp; Services</b>		<b>226,666</b>	<b>208,206</b>	<b>208,206</b>
<b>Division 'G' Total</b>		<b>660,166</b>	<b>641,778</b>	<b>641,778</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service		185,519	130,013	190,013
H0102 Plant and Machinery Operations		2,010,766	2,198,371	2,184,788
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		677,401	759,817	761,511
<b>H01 Profit/Loss Machinery Account</b>		<b>2,873,686</b>	<b>3,088,201</b>	<b>3,136,312</b>
H0201 Purchase of Materials, Stores		87,030	100,576	100,576
H0202 Administrative Costs Stores		28,286	27,807	27,807
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		87,573	89,824	90,032
<b>H02 Profit/Loss Stores Account</b>		<b>202,889</b>	<b>218,207</b>	<b>218,415</b>
H0301 Administration of Rates Office		867,697	860,591	870,591
H0302 Debt Management Service Rates		130,000	130,000	130,000
H0303 Refunds and Irrecoverable Rates		4,711,266	4,701,509	4,701,509
H0399 Service Support Costs		486,628	488,385	489,234
<b>H03 Administration of Rates</b>		<b>6,195,591</b>	<b>6,180,485</b>	<b>6,191,334</b>
H0401 Register of Elector Costs		119,190	155,713	790,613
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		79,543	83,195	83,358
<b>H04 Franchise Costs</b>		<b>198,733</b>	<b>238,908</b>	<b>873,971</b>
H0501 Coroner Fees and Expenses		337,079	316,701	316,701
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		93,595	115,235	115,356
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>430,674</b>	<b>431,936</b>	<b>432,057</b>
H0601 Weighbridge Operations		1,000	1,000	1,000
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		22,266	17,098	18,956
<b>H06 Weighbridges</b>		<b>23,266</b>	<b>18,098</b>	<b>19,956</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		10,521	10,331	10,331
H0799 Service Support Costs		5,109	4,583	4,591
<b>H07 Operation of Markets and Casual Trading</b>		<b>15,630</b>	<b>14,914</b>	<b>14,922</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		-	-	-
H0901 Representational Payments		781,397	733,241	733,241
H0902 Chair/Vice Chair Allowances		74,515	72,000	72,000
H0903 Annual Allowances LA Members		-	-	-
H0904 Expenses LA Members		460,900	460,900	460,900
H0905 Other Expenses		167,000	167,000	167,000
H0906 Conferences Abroad		50,000	50,000	50,000
H0907 Retirement Gratuities		30,000	30,000	30,000
H0908 Contribution to Members Associations		17,000	16,600	17,000
H0999 Service Support Costs		410,846	401,759	402,285
<b>H09 Local Representation/Civic Leadership</b>		<b>1,991,658</b>	<b>1,931,500</b>	<b>1,932,426</b>
H1001 Motor Taxation Operation		161,237	161,237	161,237
H1099 Service Support Costs		741,566	722,380	722,809
<b>H10 Motor Taxation</b>		<b>902,803</b>	<b>883,617</b>	<b>884,046</b>
H1101 Agency & Recoupable Service		647,278	517,198	297,044
H1102 NPPR		40,000	15,000	50,000
H1199 Service Support Costs		309,244	285,107	285,556
<b>H11 Agency &amp; Recoupable Services</b>		<b>996,522</b>	<b>817,305</b>	<b>632,600</b>
<b>H Division Total</b>		<b>13,831,452</b>	<b>13,823,171</b>	<b>14,336,039</b>
NA Not applicable		-	-	-
<b>NA</b>		-	-	-
<b>N Division Total</b>		-	-	-
<b>Overall Total</b>		<b>825,408,263</b>	<b>689,584,588</b>	<b>669,967,670</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning, & Local Government		4,278,550	5,413,712	5,413,712
Social Protection		-	-	-
Justice & Equality		-	-	-
Agriculture, Food & The Marine		-	-	-
Other		-	-	-
<b>Total Government Grants</b>		<b>4,278,550</b>	<b>5,413,712</b>	<b>5,413,712</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Superannuation		149,636	161,538	161,538
NPPR		450,000	570,000	605,000
Other income		4,276,683	4,552,123	5,189,022
<b>Total Goods &amp; Services</b>		<b>4,876,319</b>	<b>5,283,661</b>	<b>5,955,560</b>
<b>Division 'H' Total</b>		<b>9,154,869</b>	<b>10,697,373</b>	<b>11,369,272</b>
<b>Overall Total</b>		<b>746,926,191</b>	<b>614,874,530</b>	<b>595,020,847</b>

**Appendix 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2020**

<b>Description</b>	<b>2020</b>	<b>2019</b>
	<b>€</b>	<b>€</b>
Area Office Overhead	299,295	294,461
Corporate Affairs Overhead	4,550,154	4,392,443
Corporate Buildings Overhead	5,067,439	4,883,976
Finance Function Overhead	1,418,707	1,502,418
Human Resource Function Overhead	2,661,282	2,653,402
IT Services Overhead	3,240,368	3,119,603
Print & Post Room Service Overhead	210,592	159,763
Pension & Lump Sum Overhead	15,419,578	15,299,576
<b>Total Expenditure Allocated to Services</b>	<b>32,867,415</b>	<b>32,305,642</b>

**Appendix 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2020**

Description	2020	2020
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	19,914,250	
	<hr/>	19,914,250
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	-
<b>Total Local Property Tax - Revenue Budget</b>		<hr/> 19,914,250
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport, & Safety	-	
	<hr/>	
<b>Total Local Property Tax - Capital Budget</b>		<hr/> -
<b>Total Local Property Tax Allocation (Post Variation)</b>		<hr/> 19,914,250

**SECTION 3**

**CAPITAL BUDGET 2020-2022**

## LIMERICK CITY AND COUNTY COUNCIL

### Capital Programme 2020 - 2022

Description	Expenditure				Required Funding					
	2020	2021	2022	Total	Grants	Loans	Development Levies	Revenue Provision	Other	Total
	€	€	€	€	€	€	€	€	€	€
<b>Housing and Building</b>	114,359,115	129,462,500	121,240,077	<b>365,061,692</b>	344,733,482	15,000,000	600,000	1,890,000	2,838,210	<b>365,061,692</b>
<b>Road Transportation and Safety</b>	49,218,000	67,210,000	35,160,000	<b>151,588,000</b>	118,783,000	24,050,000	5,325,000	850,000	2,580,000	<b>151,588,000</b>
<b>Water Supply &amp; Sewerage</b>	1,646,667	1,466,667	1,466,666	<b>4,580,000</b>	4,400,000	0	0	0	180,000	<b>4,580,000</b>
<b>Economic Development</b>	21,811,309	46,197,169	47,030,956	<b>115,039,433</b>	27,059,678	83,472,372	1,579,654	929,043	1,998,686	<b>115,039,433</b>
<b>Environmental Protection</b>	18,995,969	11,113,104	5,001,000	<b>35,110,073</b>	26,251,816	0	2,625,000	963,257	5,270,000	<b>35,110,073</b>
<b>Recreation and Amenity</b>	5,325,781	2,999,081	795,000	<b>9,119,862</b>	5,171,947	0	1,418,500	661,000	1,868,415	<b>9,119,862</b>
<b>Agriculture, Education, Health &amp; Welfare</b>	100,000	100,000	100,000	<b>300,000</b>	300,000	0	0	0	0	<b>300,000</b>
<b>Miscellaneous / Corporate</b>	5,598,051	3,575,000	12,940,000	<b>22,113,051</b>	2,428,115	17,000,000	190,000	2,268,936	226,000	<b>22,113,051</b>
<b>Totals</b>	<b>217,054,892</b>	<b>262,123,521</b>	<b>223,733,699</b>	<b>702,912,112</b>	<b>529,128,038</b>	<b>139,522,372</b>	<b>11,738,154</b>	<b>7,562,236</b>	<b>14,961,311</b>	<b>702,912,112</b>

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Construction - Carew Park, Southill (37 Units)			€3,000,000	€3,000,000	€3,000,000					€3,000,000
Construction - Markievicz Drive, Southill (13 Units)			€2,000,000	€2,000,000	€2,000,000					€2,000,000
Construction - Cliona Park Phase 3, Moyross (18 Units)	€2,000,000	€2,400,000	€100,000	€4,500,000	€4,500,000					€4,500,000
Construction - Dalgaish Park, Moyross (27 Units)	€2,000,000	€4,500,000	€700,000	€7,200,000	€7,200,000					€7,200,000
Construction - Gaol Lane, King's Island (2 units)	€100,000	€450,000		€550,000	€550,000					€550,000
Construction - 45 & 46 Cliona Park, Moyross (2 Units)	€700,000	€45,000		€745,000	€745,000					€745,000
Construction - Cosgrave Park, Moyross (30 Units)	€2,000,000	€5,000,000	€350,000	€7,350,000	€7,350,000					€7,350,000
Construction - Turner Vinery Southill House	€50,000			€50,000	€50,000					€50,000
Construction - Convent Street Refurbishment	€1,000,000			€1,000,000	€1,000,000					€1,000,000
Percent for Art	€50,000	€50,000	€50,000	€150,000	€150,000					€150,000
CCTV	€1,000,000	€1,000,000	€1,000,000	€3,000,000	€3,000,000					€3,000,000
Construction - Churchfield Phase 2 (38 Units)	€3,000,000	€5,000,000	€500,000	€8,500,000	€8,500,000					€8,500,000
Construction - Orchard Site, King's Island (27 Units)	€2,800,000	€2,000,000	€50,000	€4,850,000	€4,850,000					€4,850,000
Refurbishment Programme - Regeneration	€1,200,000	€1,000,000	€800,000	€3,000,000	€3,000,000					€3,000,000
Social Intervention Grants - Regeneration	€3,000,000	€3,000,000	€3,000,000	€9,000,000	€9,000,000					€9,000,000
Demolition Programme - Regeneration	€750,000	€750,000	€750,000	€2,250,000	€2,250,000					€2,250,000
Construction - Playground St. Mary's Park	€220,000			€220,000	€220,000					€220,000

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Construction - Child and Family Centre (CFC), Roxboro	€100,000			€100,000	€100,000					€100,000
CAS Construction - Mallow Street	€700,000	€350,000		€1,050,000	€1,050,000					€1,050,000
CAS Construction - Mirth Housing, Thomondgate (18 Units)	€1,000,000	€2,250,000	€110,000	€3,360,000	€3,360,000					€3,360,000
CAS Construction - Towerfield Crescent, Croom (13 units)	€1,000,000	€2,100,000	€100,000	€3,200,000	€3,200,000					€3,200,000
CAS Construction - Brennan's Row, Cathedral Place (6 Units)	€400,000			€400,000	€400,000					€400,000
Environmental & Small Capital Works - Regeneration	€6,000,000	€6,000,000	€6,000,000	€18,000,000	€18,000,000					€18,000,000
Construction - Site Adjacent to Athlunkard Boat Club (4 Units)		€600,000	€210,000	€810,000	€810,000					€810,000
Construction - 1-12 Bourke Avenue (12 Units)	€200,000			€200,000	€200,000					€200,000
Construction - Clare Street (6 Units)	€900,000	€500,000	€100,000	€1,500,000	€1,500,000					€1,500,000
Construction - Kilmurry Court, Garryowen (6 units)	€450,000			€450,000	€450,000					€450,000
Construction - Faha View (Lisheen Park) Patrickswell (16 Units)	€600,000			€600,000	€600,000					€600,000
Construction - Clonmacken (43 units)	€5,000,000	€4,000,000	€190,000	€9,190,000	€9,190,000					€9,190,000
Construction - Deepark Adare (30 units)	€3,000,000	€1,300,000	€70,000	€4,370,000	€4,370,000					€4,370,000
Construction - Hospital (20 Units)	€900,000	€3,200,000	€500,000	€4,600,000	€4,600,000					€4,600,000
Construction -Walls Well Phase 2 (14 Units)	€2,000,000	€700,000	€60,000	€2,760,000	€2,760,000					€2,760,000
Construction - CHAS Flats, Mary St. Kings Island (3 Units)	€200,000			€200,000	€200,000					€200,000

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Construction - Sheep Street/Athlunkard Street (8 units)	€500,000	€900,000	€90,000	€1,490,000	€1,490,000					€1,490,000
Thermal Upgrade Programme - Regeneration	€2,200,000	€1,500,000	€950,000	€4,650,000	€4,650,000					€4,650,000
Construction - Palm Close, Southill (27 Units)	€100,000	€200,000	€4,000,000	€4,300,000	€4,300,000					€4,300,000
Economic Intervention Grants - Regeneration	€1,000,000	€1,000,000	€1,000,000	€3,000,000	€3,000,000					€3,000,000
Construction - Mulgrave Street (13 Units)	€2,000,000	€1,600,000	€100,000	€3,700,000	€3,700,000					€3,700,000
Construction - St. Joseph Street (3 Units)	€100,000	€625,000		€725,000	€725,000					€725,000
Construction - Gough Place, Rosbrien (17 Units)	€2,000,000	€1,200,000	€100,000	€3,300,000	€3,300,000					€3,300,000
Construction - St Patrick's Villas, Castleconnell (4 Units)	€700,000			€700,000	€700,000					€700,000
Construction - Vances Lands (37 Units)			€300,000	€300,000	€300,000					€300,000
Construction - Montpelier (12 units)	€1,400,000	€400,000		€1,800,000	€1,800,000					€1,800,000
Construction - Kileely Road (5 Units)	€1,000,000	€250,000		€1,250,000	€1,250,000					€1,250,000
Construction - Old Christians Site, Rathbane (43 Units)	€4,100,000	€5,000,000	€500,000	€9,600,000	€9,600,000					€9,600,000
Construction - Lower Carey's Road (11 units)	€1,900,000	€500,000		€2,400,000	€2,400,000					€2,400,000
Construction - Knocklong (12 units)	€1,500,000	€250,000		€1,750,000	€1,750,000					€1,750,000
Construction - Barnakyle, Patrickswell (24 units)	€3,500,000	€1,500,000		€5,000,000	€5,000,000					€5,000,000
Construction - Knockalishen Road (6 Units)	€50,000	€125,000	€1,150,000	€1,325,000	€1,325,000					€1,325,000

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Construction - Colbert Terrace, Abbeyfeale (4 units)	€1,000,000	€400,000		€1,400,000	€1,400,000					€1,400,000
Construction - Convent Street, King's Island (2 Units)	€100,000	€350,000	€10,000	€460,000	€460,000					€460,000
Construction - St. Michael's Court, Watergate (9 Units)	€200,000	€400,000	€1,400,000	€2,000,000	€2,000,000					€2,000,000
Construction - Towerfield Crescent, Croom (3 Units)	€500,000	€150,000	€10,000	€660,000	€660,000					€660,000
Construction - Ballygrennan Road (3 Units)	€50,000	€600,000	€30,000	€680,000	€680,000					€680,000
Construction - Kilmurray View, Castletroy	€300,000			€300,000	€300,000					€300,000
Construction - Clonlong Halting Site	€300,000	€100,000		€400,000	€400,000					€400,000
Construction - New Crescent Halting Site, Childers Road	€200,000	€1,500,000	€1,300,000	€3,000,000	€3,000,000					€3,000,000
Construction - Toppins Field Halting Site	€150,000			€150,000	€150,000					€150,000
Construction - Clondrinagh Halting Site	€180,000	€45,000		€225,000	€225,000					€225,000
Construction - NCW Sycamore Crescent (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Ardagh (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Templeglantine (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Athea St. Bartholemews Villas & Gaelside (5 + 5 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Broadford Cluain Dara (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Bruff (15 units)	€150,000	€600,000	€3,000,000	€3,750,000	€3,750,000					€3,750,000

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Construction - Kilfinanne (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Doon (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Ballylanders (10 units)	€100,000	€400,000	€2,000,000	€2,500,000	€2,500,000					€2,500,000
Construction - Pallaskenry (20 units)	€200,000	€800,000	€4,000,000	€5,000,000	€5,000,000					€5,000,000
Construction - CALF Projected Projects	€2,000,000	€4,000,000	€6,000,000	€12,000,000	€12,000,000					€12,000,000
Construction - Community Centre Buildings	€500,000	€500,000	€500,000	€1,500,000	€1,500,000					€1,500,000
Construction - Mary Street Garda Station Redevelopment	€100,000	€200,000		€300,000			€300,000			€300,000
Construction - Lord Edward Street Garda Station Redevelopment	€100,000	€200,000		€300,000			€300,000			€300,000
Aquisitions - General	€5,000,000	€4,000,000	€3,000,000	€12,000,000	€12,000,000					€12,000,000
Acquisitions - Turnkey	€5,000,000	€10,000,000	€15,000,000	€30,000,000	€30,000,000					€30,000,000
Acquisitions - Part V	€4,500,000	€5,625,000	€6,750,000	€16,875,000	€16,875,000					€16,875,000
Aquisitions - Buy and Renew	€4,000,000	€4,000,000	€4,000,000	€12,000,000	€12,000,000					€12,000,000
Aquisitions - Mortgage to Rent	€350,000	€350,000	€350,000	€1,050,000	€1,050,000					€1,050,000
Aquisitions - CAS	€3,000,000	€2,500,000	€2,000,000	€7,500,000	€7,500,000					€7,500,000
Aquisitions - CALF Projected	€3,000,000	€5,000,000	€5,000,000	€13,000,000	€13,000,000					€13,000,000
Aquisitions - Strategic Purchases	€500,000	€1,000,000	€1,500,000	€3,000,000	€3,000,000					€3,000,000

Programme Group 1 - Housing & Building

Capital Programme 2020 - 2022

Housing & Building	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Refurbishment - Derelicts	€1,000,000	€1,000,000	€1,000,000	€3,000,000	€2,000,000				€1,000,000	€3,000,000
Refurbishment - Voids	€1,500,000	€1,500,000	€1,500,000	€4,500,000	€4,500,000					€4,500,000
CAS Construction - 58 Henry Street (5 Units)	€900,000	€100,000		€1,000,000	€1,000,000					€1,000,000
CAS Construction - Cappamore Creamery Site (10 units)	€1,000,000	€200,000		€1,200,000	€1,200,000					€1,200,000
Planned Maintenance Programme	€3,000,000	€4,000,000	€8,000,000	€15,000,000		€15,000,000				€15,000,000
CAS Construction - St. Paul's Convent, Kilfinane (9 Units)	€800,000	€1,000,000		€1,800,000	€1,800,000					€1,800,000
Construction- Energy Efficiency Programme	€2,690,000	€2,000,000	€2,000,000	€6,690,000	€6,690,000					€6,690,000
Land Activation - Masterplanning and Viability Analysis	€160,000	€160,000	€160,000	€480,000	€300,000				€180,000	€480,000
Land Activation - Serviced Sites Fund Round 2	€2,207,058	€5,892,500	€6,975,077	€15,074,635	€13,416,425				€1,658,210	€15,074,635
Construction - Traveller Accommodation	€600,000	€3,100,000	€200,000	€3,900,000	€3,900,000					€3,900,000
Nicholas Street Revitalisation - 35 Nicholas Street	€150,000	€100,000		€250,000	€250,000					€250,000
Nicholas Street Revitalisation - Nicholas Street Fireplace	€100,000			€100,000	€100,000					€100,000
Nicholas Street Revitalisation - 29 Nicholas Street		€20,000	€100,000	€120,000	€120,000					€120,000
Refurbishment - HAGs, MAGs and HAOPs	€2,675,000	€2,675,000	€2,675,000	€8,025,000	€6,420,000			€1,605,000		€8,025,000
Refurbishment - Disabled Person Grants (DPG's)	€950,000	€950,000	€950,000	€2,850,000	€2,565,000			€285,000		€2,850,000
Syrian Resettlement Project	€77,057			€77,057	€77,057					€77,057
<b>Totals</b>	<b>€114,359,115</b>	<b>€129,462,500</b>	<b>€121,240,077</b>	<b>€365,061,692</b>	<b>€344,733,482</b>	<b>€15,000,000</b>	<b>€600,000</b>	<b>€1,890,000</b>	<b>€2,838,210</b>	<b>€365,061,692</b>

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2020 - 2022

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Coonagh Knockalisheen Distributor Road	€15,000,000	€13,000,000	€2,000,000	€30,000,000	€30,000,000					€30,000,000
LIHAF - Mungret Link Streets	€3,000,000	€6,200,000		€9,200,000	€6,900,000	€2,300,000				€9,200,000
Castletroy Urban Greenway	€1,200,000			€1,200,000	€1,200,000					€1,200,000
LED Public Lighting Improvement Works	€2,000,000	€7,000,000	€3,000,000	€12,000,000	€1,000,000	€11,000,000				€12,000,000
O'Connell Street Urban Renewal	€3,000,000	€5,000,000	€500,000	€8,500,000	€8,500,000					€8,500,000
Croom Distributor Road	€2,500,000	€250,000		€2,750,000	€1,500,000		€1,250,000			€2,750,000
Metropolitan Depot (New Central Depot)	€750,000	€6,000,000	€7,000,000	€13,750,000	€1,000,000	€10,750,000			€2,000,000	€13,750,000
Abbeyfeale Centre Traffic Management	€1,500,000	€3,000,000		€4,500,000	€3,000,000		€1,500,000			€4,500,000
Croom Town Centre Traffic Management		€250,000		€250,000	€200,000		€50,000			€250,000
Glin Public Realm		€1,500,000	€1,500,000	€3,000,000	€2,250,000		€500,000	€250,000		€3,000,000
Askeaton Town Centre Public Realm	€600,000			€600,000	€200,000		€200,000		€200,000	€600,000
Public Realm (Non City)	€200,000	€200,000	€200,000	€600,000				€600,000		€600,000
Glin Roads Infrastructure Works	€30,000			€30,000					€30,000	€30,000
Parnell Street Phase 3 / Wickham Street	€200,000			€200,000	€200,000					€200,000
N69 Kilcornan Traffic Calming	€1,000,000			€1,000,000	€1,000,000					€1,000,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2020 - 2022

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Newcastle West Transport Study	€100,000			€100,000			€100,000			€100,000
Childers Road/ Ballysimon Road Study	€50,000			€50,000			€50,000			€50,000
Corbally Traffic Study	€100,000			€100,000			€100,000			€100,000
Dock Road Study	€500,000			€500,000	€250,000		€250,000			€500,000
Milford Road Plassey Park Rd Junction Improvements	€750,000	€750,000		€1,500,000	€1,125,000		€375,000			€1,500,000
Park Road Bridge Replacement	€1,050,000	€250,000		€1,300,000	€1,300,000					€1,300,000
UL/City Centre Bus Corridor	€500,000	€2,650,000	€5,000,000	€8,150,000	€8,150,000					€8,150,000
Cappamore Road Junction R445 Overlay Project	€170,000			€170,000					€170,000	€170,000
Capital Pedestrian & Cycle Facilities Grove Island Roundabout	€250,000	€250,000		€500,000	€500,000					€500,000
Capital Upgrade Pedestrian & Cycle Facilities Raheen Roundabout	€100,000	€400,000		€500,000	€500,000					€500,000
R445 Improvement Works at Castletroy	€200,000	€2,800,000		€3,000,000	€3,000,000					€3,000,000
Golf Links Road and Ballysimon Road Upgrade (O'Shea's Pub)	€500,000	€200,000		€700,000	€700,000					€700,000
Walkway Kildimo to Bolane	€35,000			€35,000	€35,000					€35,000
Wild Atlantic Way (N69 West of Foynes) - Signage Upgrade	€31,000			€31,000	€31,000					€31,000
M20 Cork to Limerick Scheme	€3,400,000	€4,000,000	€5,000,000	€12,400,000	€12,400,000					€12,400,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2020 - 2022

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
RDO - Newcastle West Relief Road	€750,000	€750,000	€750,000	<b>€2,250,000</b>	€2,250,000					<b>€2,250,000</b>
RDO - Abbeyfeale Relief Road	€750,000	€750,000	€750,000	<b>€2,250,000</b>	€2,250,000					<b>€2,250,000</b>
RDO - Newcastle West Pavement		€300,000	€400,000	<b>€700,000</b>	€700,000					<b>€700,000</b>
RDO - N69 Court Cross Bolane Pavement Scheme	€1,450,000	€50,000		<b>€1,500,000</b>	€1,500,000					<b>€1,500,000</b>
RDO - N21 Road Safety Implementations	€100,000	€100,000	€100,000	<b>€300,000</b>	€300,000					<b>€300,000</b>
RDO - N69 Court Cross	€247,000	€50,000		<b>€297,000</b>	€297,000					<b>€297,000</b>
RDO - N24 Beary's Cross Improvements	€150,000	€1,800,000	€500,000	<b>€2,450,000</b>	€2,450,000					<b>€2,450,000</b>
RDO - N69 Mungret and Boland's Cross Road Improvements	€150,000	€1,000,000	€1,200,000	<b>€2,350,000</b>	€2,350,000					<b>€2,350,000</b>
RDO - N20 O'Rourke's Cross Improvements	€150,000	€1,800,000	€500,000	<b>€2,450,000</b>	€2,450,000					<b>€2,450,000</b>
RDO - Foynes to Limk Road Improvement Scheme	€3,000,000	€3,000,000	€3,000,000	<b>€9,000,000</b>	€9,000,000					<b>€9,000,000</b>
RDO - General Expenditure	€2,060,000	€2,060,000	€2,160,000	<b>€6,280,000</b>	€6,280,000					<b>€6,280,000</b>
RDO - Devon Cross	€410,000	€300,000		<b>€710,000</b>	€710,000					<b>€710,000</b>
RDO - Ward's Cross	€230,000	€50,000		<b>€280,000</b>	€280,000					<b>€280,000</b>
RDO - Limerick HD28 Sites -(Surface Improvement)	€100,000	€100,000	€100,000	<b>€300,000</b>	€300,000					<b>€300,000</b>
Taking In Charge of Steamboat Quay	€100,000	€250,000	€250,000	<b>€600,000</b>	€400,000		€200,000			<b>€600,000</b>
Taking In Charge of Estates	€100,000	€100,000	€100,000	<b>€300,000</b>			€300,000			<b>€300,000</b>

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2020 - 2022

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
R445 Approach to Junction 28 Feasibility Study LCCC	€25,000			€25,000			€25,000			€25,000
Black Bridge	€400,000	€400,000	€400,000	€1,200,000	€900,000		€300,000			€1,200,000
Adare West Pavement Strengthening	€75,000			€75,000	€75,000					€75,000
Metro Drainage Study	€75,000			€75,000			€75,000			€75,000
Rathkeale Inner Relief (House Purchase for demolition)	€180,000			€180,000					€180,000	€180,000
Rathkeale Inner Relief Road		€400,000		€400,000	€400,000					€400,000
Balingarry Town Centre Improvements		€250,000		€250,000	€200,000		€50,000			€250,000
Balingarry Relief Road Widen and Overlay			€750,000	€750,000	€750,000					€750,000
<b>Totals</b>	<b>€49,218,000</b>	<b>€67,210,000</b>	<b>€35,160,000</b>	<b>€151,588,000</b>	<b>€118,783,000</b>	<b>€24,050,000</b>	<b>€5,325,000</b>	<b>€850,000</b>	<b>€2,580,000</b>	<b>€151,588,000</b>

*Programme Group 3 - Water Supply & Sewerage*

*Capital Programme 2019 - 2021*

Water Supply & Sewerage	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 to 2022)
Non Irish Water Assets Health & Safety Remedial Works	€566,667	€566,667	€566,666	<b>€1,700,000</b>	€1,700,000					<b>€1,700,000</b>
Upgrade & maintenance of legacy pumping stations & treatment plants	€180,000			<b>€180,000</b>					€180,000	<b>€180,000</b>
Take Over Group Schemes	€550,000	€550,000	€550,000	<b>€1,650,000</b>	€1,650,000					<b>€1,650,000</b>
New Group Schemes	€100,000	€100,000	€100,000	<b>€300,000</b>	€300,000					<b>€300,000</b>
Group Water Schemes - Design Build Operate	€250,000	€250,000	€250,000	<b>€750,000</b>	€750,000					<b>€750,000</b>
<b>Totals</b>	<b>€1,646,667</b>	<b>€1,466,667</b>	<b>€1,466,666</b>	<b>€4,580,000</b>	<b>€4,400,000</b>				<b>€180,000</b>	<b>€4,580,000</b>

Programme Group 4 - Economic Development

Capital Programme 2020 - 2022

Economic Development	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Revitalization Strategy for Georgian Limerick	€310,000	€125,000	€125,000	€560,000	€560,000					€560,000
Upgrade of Laneways in Georgian City Centre	€268,400	€1,778,850	€1,658,250	€3,705,500	€3,705,500					€3,705,500
Smart Aging Homes Development Project	€270,150	€30,000		€300,150	€300,150					€300,150
Co Living Homes Development Project	€352,852	€40,000		€392,852	€392,852					€392,852
Limerick City Centre Conference Centre	€100,000	€900,000	€2,000,000	€3,000,000	€2,500,000		€500,000			€3,000,000
Social & Economic Model	€150,000			€150,000	€110,000		€40,000			€150,000
2020 City and County Development Plan	€150,000	€50,000		€200,000			€200,000			€200,000
Innovate Limerick - Capital Projects (Reg Digital Collaboration & Virtual Reality Centre)	€1,250,000	€3,750,000		€5,000,000	€4,000,000				€1,000,000	€5,000,000
Small Business Innovation Research Grant for Fire Safety in Historic Buildings	€54,686			€54,686	€25,000				€29,686	€54,686

Programme Group 4 - Economic Development

Capital Programme 2020 - 2022

Economic Development	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
N21 Enterprise Park	€50,000			€50,000					€50,000	€50,000
Opera Development (Revenue Building, New Central Library, Public Realm and other related works)	€7,862,644	€33,603,240	€41,506,488	€82,972,372		€82,972,372				€82,972,372
Mungret Masterplanning	€500,000			€500,000		€500,000				€500,000
Great Southern Greenway Limerick Upgrade Works	€2,757,024	€919,000		€3,676,024	€2,757,024				€919,000	€3,676,024
Development of new Greenway Routes 2020 -2023	€200,000	€200,000	€200,000	€600,000				€600,000		€600,000
CAPITEN - EU Funded Project	€68,091	€68,091		€136,182	€136,182					€136,182
Rural Development Programme	€454,874	€454,874		€909,747	€909,747					€909,747
LEADER Programme 2014-2020	€4,475,986	€2,736,896		€7,212,882	€7,212,882					€7,212,882
Kings Island/Nicholas Street Enhancement	€261,218	€261,218	€261,218	€783,654			€783,654			€783,654
Town & Village Renewal Scheme	€983,026	€900,000	€900,000	€2,783,026	€2,783,026					€2,783,026
CLAR Programme	€210,000	€150,000	€150,000	€510,000	€454,000		€56,000			€510,000

Programme Group 4 - Economic Development

Capital Programme 2020 - 2022

Economic Development	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Dereliction & Vacancy	€204,043			€204,043				€204,043		€204,043
Age Friendly Projects	€30,000	€30,000	€30,000	€90,000	€90,000					€90,000
Community Enhancement Programme	€223,315	€200,000	€200,000	€623,315	€623,315					€623,315
Tourism Signage/Wayfinding - City Centre	€625,000			€625,000	€500,000			€125,000		€625,000
<b>Totals:</b>	<b>€21,811,309</b>	<b>€46,197,169</b>	<b>€47,030,956</b>	<b>€115,039,433</b>	<b>€27,059,678</b>	<b>€83,472,372</b>	<b>€1,579,654</b>	<b>€929,043</b>	<b>€1,998,686</b>	<b>€115,039,433</b>

Programme Group 5 - Environmental Protection

Capital Programme 2020 - 2022

Environmental Protection	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
<b><u>FIRE</u></b>										
Civil Defence New Ford Ranger Vehicle	€32,000			€32,000	€32,000					€32,000
Fire Service Second Hand Appliances	€30,000	€30,000	€30,000	€90,000	€90,000					€90,000
Upkeep of Mulgrave Street Fire Station	€350,000	€300,000	€300,000	€950,000				€950,000		€950,000
Fire Service - New Fire Appliances	€217,000			€217,000	€217,000					€217,000
Fire Service Training Centre Site at Kilmallock	€950,000	€1,200,000	€800,000	€2,950,000	€2,950,000					€2,950,000
Capital MRCC National Command Control & Communications System	€592,924	€127,059		€719,983	€719,983					€719,983
Upgrade works at Newcastle West Fire Station	€100,000	€100,000	€55,000	€255,000	€255,000					€255,000
Upgrade works at Cappamore Fire Station	€300,000	€200,000	€186,000	€686,000	€686,000					€686,000
<b><u>BURIAL GROUNDS</u></b>										
Burial Ground Improvements City & County	€290,000	€260,000	€260,000	€810,000			€780,000		€30,000	€810,000
Askeaton - Burial Ground Extension	€150,000			€150,000					€150,000	€150,000
Caherconlish - Burial Ground Extension	€250,000			€250,000					€250,000	€250,000

**Programme Group 5 - Environmental Protection**

**Capital Programme 2020 - 2022**

Environmental Protection	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Patrickswell Burial Ground - Improvement Works	€60,000			€60,000					€60,000	€60,000
Ancient Cemeteries - Maintenance & Repair	€100,000	€100,000	€100,000	€300,000					€300,000	€300,000
Abbeyfeale - Extension of Church of Ireland Burial Ground	€50,000			€50,000					€50,000	€50,000
Abbeyfeale Burial Ground	€170,000			€170,000			€100,000		€70,000	€170,000
Adare - Creation of Burial Grounds		€450,000	€225,000	€675,000					€675,000	€675,000
Cemeteries - Drainage Works	€150,000	€150,000	€150,000	€450,000					€450,000	€450,000
Cemeteries - Wall and Footpath Improvement Works	€100,000	€100,000	€100,000	€300,000			€100,000		€200,000	€300,000
Burial Ground Rights of Way - Maintenance & Improvement	€70,000	€70,000	€70,000	€210,000					€210,000	€210,000
Mt. St. Lawrence Headstone Renovation Project	€50,000	€50,000	€50,000	€150,000					€150,000	€150,000
Mt. St. Oliver Improvement Works	€550,000			€550,000					€550,000	€550,000
Dromcollogher New Burial Ground	€150,000	€300,000		€450,000					€450,000	€450,000
Dromcollogher Existing Burial Ground	€60,000			€60,000					€60,000	€60,000

Programme Group 5 - Environmental Protection

Capital Programme 2020 - 2022

Environmental Protection	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Newcastle West - Extension of Burial Ground	€400,000			€400,000					€400,000	€400,000
Ballylanders - Extension of Burial Ground	€150,000			€150,000					€150,000	€150,000
<b>OTHER</b>										
Septic Tanks Grants	€28,000	€20,000	€20,000	€68,000	€68,000					€68,000
Gortadroma Landfill Aftercare	€155,000	€155,000	€155,000	€465,000					€465,000	€465,000
Historic Landfills Remediation	€200,000	€200,000	€200,000	€600,000					€600,000	€600,000
Surface Water Study - City	€45,000			€45,000			€45,000			€45,000
Kings Island Flood Relief Scheme	€12,000,000	€5,600,000		€17,600,000	€16,000,000		€1,600,000			€17,600,000
Flood Relief Scheme - Castleconnell	€250,000	€400,000	€100,000	€750,000	€750,000					€750,000
Flood Relief Scheme - Limerick City & Environs	€750,000	€1,000,000	€2,000,000	€3,750,000	€3,750,000					€3,750,000
Flood Relief Scheme - Rathkeale	€100,000	€100,000	€100,000	€300,000	€300,000					€300,000
Flood Relief Scheme - Athea	€100,000	€100,000	€100,000	€300,000	€300,000					€300,000
European Green Leaf Award 2020	€10,000	€65,000		€75,000	€75,000					€75,000

*Programme Group 5 - Environmental Protection*

*Capital Programme 2020 - 2022*

Environmental Protection	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2020 - 2022)
Control of Giant Hogweed - River Loobagh	€27,900	€27,900		€55,800	€47,430			€8,370		€55,800
URBACT Health and Green Spaces	€8,145	€8,145		€16,290	€11,403			€4,887		€16,290
<b>Totals</b>	<b>€18,995,969</b>	<b>€11,113,104</b>	<b>€5,001,000</b>	<b>€35,110,073</b>	<b>€26,251,816</b>		<b>€2,625,000</b>	<b>€963,257</b>	<b>€5,270,000</b>	<b>€35,110,073</b>

Programme Group 6 - Recreation & Amenity

Capital Programme 2020 - 2022

Recreation & Amenity	Expenditure				Funded by						
	Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue	Other	Total (2020 to 2022)
Newcastle West Athletics Hub	€1,268,215	€1,268,216		€2,536,431	€1,675,035					€861,396	€2,536,431
Stone Mansion Interpretative Centre Kilmallock	€75,000	€150,000	€105,000	€330,000				€330,000			€330,000
Lough Gur - Bouchier's Castle	€48,000	€48,000		€96,000				€96,000			€96,000
West Limerick Tourism Gateway (incl. Fuller's Folly)	€440,000			€440,000	€330,000			€110,000			€440,000
Building Upgrade Efficiencies to St. Johns Church - John's Square	€50,000			€50,000	€25,000		€25,000				€50,000
The Bingo Wings Project	€37,600			€37,600	€37,600						€37,600
Irish Aerial Creation Centre	€324,100			€324,100	€324,100						€324,100
Belltable Arts Office - Building Upgrade Works to align to Fire Safety Standards	€40,000			€40,000	€20,000		€20,000				€40,000
Limerick City Gallery of Art	€50,000			€50,000			€50,000				€50,000
Limerick Museum - Phase 2 Design	€50,000			€50,000			€50,000				€50,000
Leisure Facilities City and County	€715,866	€615,865		€1,331,731	€862,212		€100,000			€369,519	€1,331,731
Outdoor Recreational Infrastructural Scheme	€300,000	€250,000	€250,000	€800,000	€800,000						€800,000

Programme Group 6 - Recreation & Amenity

Capital Programme 2020 - 2022

Recreation & Amenity	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue	Other	Total (2020 to 2022)
Healthy Ireland	€107,000	€77,000		€184,000	€184,000					€184,000
Replacement of Roof in Rathkeale Library	€500,000			€500,000					€500,000	€500,000
Essential Furniture Upgrades at Dooradoyle and Newcastle West Libraries	€40,000			€40,000				€40,000		€40,000
Abbeyfeale Library - Automated Gates	€25,000			€25,000				€25,000		€25,000
Newcastle West Library - Disability Toilets	€60,000			€60,000				€60,000		€60,000
Development of Culture and Arts Properties	€100,000			€100,000	€50,000		€50,000			€100,000
Public Toilet in Abbeyfeale		€75,000		€75,000					€75,000	€75,000
Playground Upgrades	€75,000	€75,000		€150,000			€150,000			€150,000
Peoples Park Playground Upgrade	€100,000			€100,000			€100,000			€100,000
Castletroy Park Playground - Extension	€200,000			€200,000			€200,000			€200,000
Ted Russell Park Upgrade	€50,000			€50,000			€50,000			€50,000
Adare Park- Repairs to Pavillon Thatched Roof	€20,000			€20,000			€20,000			€20,000
Landscape Kings Johns Castle Green Area	€5,000			€5,000			€5,000			€5,000

Programme Group 6 - Recreation & Amenity

Capital Programme 2020 - 2022

Recreation & Amenity	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 - 2022)	Grants	Loans	Development Levies	Revenue	Other	Total (2020 to 2022)
Caherdavin Green Upgrade	€20,000	€40,000	€40,000	€100,000			€100,000			€100,000
Upgrades to Parks/Recreation Facilities	€270,000			€270,000			€270,000			€270,000
Foynes Monument Walkway	€210,000			€210,000	€168,000		€42,000			€210,000
Askeaton Riverside Walkway	€120,000			€120,000	€96,000		€24,000			€120,000
Askeaton Friary Footbridge			€150,000	€150,000	€112,500		€37,500			€150,000
Adare Popes Quay Development		€250,000		€250,000	€200,000		€50,000			€250,000
Rathkeale Sli na Slainte		€125,000		€125,000	€100,000		€25,000			€125,000
Rathkeale Footpath Link Castlematrix	€25,000	€25,000		€50,000			€50,000			€50,000
Rathkeale Footbridge and River Walkway			€250,000	€250,000	€187,500				€62,500	€250,000
<b>Totals:</b>	<b>€5,325,781</b>	<b>€2,999,081</b>	<b>€795,000</b>	<b>€9,119,862</b>	<b>€5,171,947</b>		<b>€1,418,500</b>	<b>€661,000</b>	<b>€1,868,415</b>	<b>€9,119,862</b>

*Programme Group 7 - Agriculture, Education, Health & Welfare*

*Capital Programme 2020 - 2022*

Agriculture, Education, Health & Welfare	<i>Expenditure</i>				<i>Funded by</i>					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue	Other	Total (2020 to 2022)
Equine Education and Therapy Programme	€100,000	€100,000	€100,000	€300,000	€300,000					€300,000
<b>Totals:</b>	<b>€100,000</b>	<b>€100,000</b>	<b>€100,000</b>	<b>€300,000</b>	<b>€300,000</b>					<b>€300,000</b>

Programme Group 8 - Miscellaneous / Corporate

Capital Programme 2020 - 2022

Miscellaneous / Corporate	Expenditure				Funded by					
Description	2020	2021	2022	Total (2020 to 2022)	Grants	Loans	Development Levies	Revenue	Other	Total (2020 to 2022)
Capital Replacement Plant & Machinery	€1,558,410			€1,558,410	€200,000			€1,358,410		€1,558,410
Corporate Building Works	€2,500,000	€2,500,000	€12,000,000	€17,000,000		€17,000,000				€17,000,000
EU Project Tech Town	€26,038			€26,038	€26,038					€26,038
Place EE EU project	€132,077			€132,077	€132,077					€132,077
City XChange Project	€500,000	€500,000	€500,000	€1,500,000	€1,500,000					€1,500,000
Limerick.ie	€36,000			€36,000					€36,000	€36,000
Digital Strategy Programme	€60,000	€60,000	€70,000	€190,000					€190,000	€190,000
Public Digital Displays	€100,000	€150,000		€250,000	€60,000		€190,000			€250,000
National Broadband Plan	€60,000	€60,000	€60,000	€180,000	€180,000					€180,000
Smart CCTV Projects	€330,000			€330,000	€330,000					€330,000
ICT Capital Projects	€150,000	€150,000	€150,000	€450,000				€450,000		€450,000
LITe Records Management Project	€145,526	€155,000	€160,000	€460,526				€460,526		€460,526
<b>Totals:</b>	<b>€5,598,051</b>	<b>€3,575,000</b>	<b>€12,940,000</b>	<b>€22,113,051</b>	<b>€2,428,115</b>	<b>€17,000,000</b>	<b>€190,000</b>	<b>€2,268,936</b>	<b>€226,000</b>	<b>€22,113,051</b>