



**Kerry County Council**  
***Comhairle Contae Chiarraí***

**COUNTY MANAGER'S REPORT**  
***TUAIRISC BHAINISTEOIR AN CHONTAE***

**BUDGET 2008**  
***BUISEÁD 2008***

**For the Financial year ending 31<sup>st</sup> December 2008**  
**Incorporating Report on the Capital Programme 2008-2010**

***Don mbliain airgeadais dár críoch 31ú Nollaig 2008***  
***Tuairisc ar Chlár Caipítíl 2008-2010 san áireamh***

**ADOPTED 11 JANUARY 2008**  
***AONTAITHE 11 Eanáir 2008***

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**21 December 2007**

**Don/**

**Mhéara agus gach Ball  
de Chomhairle Contae Chiarraí**

**Re: Budget 2008**

A Chomhairleoir, a chara,

I enclose herewith the Budget prepared for Kerry County Council for the financial year ending 31 December 2008 in accordance with Section 102 of the Local Government Act 2001 for consideration by the Members at the Budget Meeting fixed for Monday, 7 January.

**New Service Costing System Format and Structure**

The 2008 Budget is presented according to a new service costing structure which is being rolled out at a national level. The out-going format was quite outdated and had remained largely the same since the early 1970's despite the growth in local authority expenditure and complexity in the meanwhile. The objectives of the new service costing approach are to:-

- Identify the full economic cost of providing defined services.
- Standardise the basis for the apportionment of the central overhead charges to the various services.
- Eliminate direct administration costs outside the defined services.
- Provide common approach to costing services across all local authorities.
- Enable, in time, identification of unit output costs and
- Provide a common reporting structure for both the Annual Budget and the Annual Financial Statement.

I welcome the new structure as it will clearly identify the fully inclusive costs of our various services and over the coming years will help the Council to achieve improved value-for-money and to demonstrate efficiency in the use of the available resources.

## **Introduction**

In presenting this, my first Budget, to the Council, I wish to ensure that services continue to be maintained to a high standard and that the critical issues facing the Council are reasonably resourced. At the same time, I must protect the Council's medium-term financial sustainability in the interests of our ability to deliver our core essential services and retain the financial capacity to co-fund our on-going infrastructural development programme for the benefit of the social and economic life of the county. In such a large and diverse organisation as Kerry County Council, there are very many demands for budget support and, inevitably, not all can be met – such continues to be very much the case in Budget 2008.

In finalising the Budget, I was very mindful of the slowing national economy and the need to maintain competitiveness in the local economy. However, quality services and an attractive local environment, apart from costs, are key drivers for growth. In arriving at the balanced Budget, as presented, I have supported the key issues while limiting increases in local charges/rates to the bare minimum needed to fund the required expenditure. Inflation at almost 5% over the past year, quite obviously, has impacted on our costs, as well.

The Budget provides for expenditure of €141.611m, an increase of 8% on the 2007 projected out-turn, excluding the Road Grant Works Programme and contra items such as V.E.C. Pensions and various grants paid out on behalf of government departments including grants transferred to the Revenue Account from the Capital Account under the service costing model.

The budgeted expenditure is fully funded by Division Income of €87.815m plus €17.424m from Rates, €29.140m from the Local Government Fund Grant and €7.233m from the Town Councils for the share-out of charges.

The tables at the end of this statement summarise the Revenue Expenditure and Revenue Income as shared out over the eight Budget Divisions. The accompanying explanatory memorandum gives the background and further details of the Budget figures.

The Budget Tables enclosed show a conversion of the Council's adopted Budget for 2007 to the new format for the information and guidance of the Members when considering the 2008 figures. However, a direct comparison cannot be made in all cases as the treatment of some items of expenditure has changed – for example, the processing of group water scheme grants has moved from the Capital Account to the Revenue Account and so now appears in the Budget Tables for 2008.

## **Revenue Budget 2008 – Main Financial Features**

- **Housing and Building**

The Budget provides for the continuation of the significant support for the housing services. A sum of €800,000 is included for the repair of vacant houses to be funded from the Internal Capital Housing Receipts subject to the approval of the Department of the Environment, Heritage and Local Government (DoEHLG). Indeed, the Council is implementing a two-year major programme of house improvement through funding from the Housing Capital Receipts with the sanction of the DoEHLG. This should reduce future maintenance costs.

Provision of €3.2m is included for the new Housing Support Grant Schemes and the out-going Disabled Persons and Essential Repair Grants Schemes requiring a local contribution of €0.96m - an increase of 37% on the 2007 figure.

Provision is included for the implementation of the Rental Accommodation Scheme (RAS) during the coming year on a cost neutral basis.

- **Road Transport and Safety**

Provision is included to continue the substantial Roads Programme more or less on the same level as 2007 subject to grant-aid accordingly. The Council has, again, provided a substantial own resources allocation. Included is the cost of loan charges for a loan of €2.0m to cover outstanding funding for the Inch Road Coastal Protection measures carried out in 2007 – this may need to be reviewed depending on the amount of grant-aid forthcoming.

- **Water Services – Operation**

The significant allocations to water services (potable and waste) is retained for 2008, in order to service the increased demand due to additional consumers and meet more stringent quality standards, in both cases. Indeed, the direct costs for water and waste water services have increased by almost 80% in the period 2002/2008.

- **Development Management**

While there has been a significant reduction in the number of planning applications received in recent months, relative to the same period in 2006, there will be significant planning activity overall next year owing to the preparation of the new County Development Plan, further area plans and enforcement measures. A budget allocation has been provided accordingly.

- **Refuse Collection Service**

The Council's modernisation programme for this service has begun to show results. Customer numbers have increased and the Council's deficit on the service has been reduced. Efforts will continue to reduce costs and grow our customer base through a quality and dependable service over the coming year.

- **Amenity Programme**

Increased provision has been made to support the development of our natural recreational opportunities - such as, walks, beaches, amenity lay-byes - with the aid of relevant co-funding schemes – for example Fáilte Ireland, Clár and the Rural Environmental Initiative.

- **Water Services – Planning and Design**

One of the biggest challenges facing the Council in the immediately coming years is the provision of adequate and modern potable and waste water infrastructure and funding the local capital contribution and on-going maintenance costs. Progress and priorities on the design and delivery of the major schemes are outlined in the explanatory memorandum. As mentioned previously, the programme is being overseen and supervised by an in-house Planning and Design Team and the cost of this unit will continue to be funded by Development Levies/Contributions, in accordance with the Planning and Development Acts in the sum of €1.1m in 2008. The costs of the loan charges arising from the borrowing specifically for the local contribution for a number of schemes is also being funded from the Development Levies/Contributions in 2008.

- **Local Government Fund**

The Council's allocation from this fund is €29.140m - an increase of 5.58% on the 2007 figure and is welcomed.

### **Principal Charges required for a balanced Budget**

	<b><u>INCREASE</u></b>
Annual Rate on Valuation - €78.93	4%
Waste Disposal at North Kerry Landfill €155 per tonne (excl. levy) subject to Volume Discount	NIL
Waste Disposal at Transfer Stations €180 per tonne (excl. levy) subject to volume discount	€5 per tonne
Water Charges – Metered €1.07 per cubic meter	1%
Waste Water Charges – Average	10%
Domestic Refuse Collection Charges: Average Domestic Customer €330	3%

The increases mentioned must be considered most reasonable in the light of the annual inflation rate of almost 5% in the past year.

### **Capital Investment Plan**

The Capital Programme for the three-year period 2008-2010 prepared in accordance with Section 135 of the Local Government Act, 2001 is set out in Schedule 1 at the end of the explanatory memorandum and commented upon in the course of the details of each of the Division Budgets. For the coming year, the capital expenditure is projected at €160.68m and funded by expected grant-aid of €105.46m (66%) and local funding of €55.22m (34%). Realisation of the various projects will be depending on local streams of income being put in place to sustain the level of finance required.

### **Development Levies/Contributions**

A statement regarding the amount of Development Levies/Contributions on hands, the estimated income expected for 2008 and an indicative statement of the proposed application of the funding available is included at Schedule 2 at the end of the Budget Explanatory Memorandum. Recent reports to the Council outline the likely local investment required to meet the needs of our waste water infrastructure, in particular, and quite obviously the level of development contributions coming on stream at present will not meet the requirements arising.

## **2008 – Financial Overview**

The figures presented in this Budget envisage revenue expenditure of €141.611m and a capital expenditure of €160.68m, giving a total expenditure of €302.291m for the coming year. In addition, the Council has a fixed asset value of €3,369m to oversee, manage and protect.

## **Acknowledgement**

I wish to express my thanks and appreciation to the Mayor, Cllr Michael Healy Rae, to Cllr Ted Fitzgerald, the previous Mayor and to each Member of the Council for their support, co-operation and commitment since I became Kerry County Manager earlier this year. I wish to acknowledge, also, the work and input of the Corporate Policy Group and the Strategic Policy Committees over the past twelve months.

Preparation for the 2008 Budget in particular was a very sizeable undertaking not alone because of its value but because of the changeover to the service costing format, as well. I wish to thank John O'Connor, Head of Finance, Karen Lynch Acting Senior Executive Officer, Pat O'Shea, Acting Senior Executive Officer and their Finance staff for their work in preparing a balanced Budget and seeing through the changeover. I wish to record my appreciation to each of the Directors of Service and their staff for their work in the detailed budgeting process as well.

## **Conclusion**

I recommend the Budget for adoption.

T. Curran/T. Ó Curráin,  
County Manager/Bainisteoir Contae



## SUMMARY TABLES

### REVENUE EXPENDITURE BUDGETED FOR 2008

TABLE 1

DIVISION		€
		<b>2008</b>
A	Housing and Building	14,162,066
B	Road Transport and Safety	47,170,987
C	Water Services	22,838,065
D	Development Management	10,443,732
E	Environmental Services	22,674,692
F	Recreation and Amenity	6,229,386
G	Agriculture, Education, Health & Welfare	12,524,624
H	Miscellaneous Services	5,567,573
	<b>Total Expenditure</b>	<b>141,611,125</b>

### REVENUE INCOME ESTIMATED FOR 2008

TABLE 2

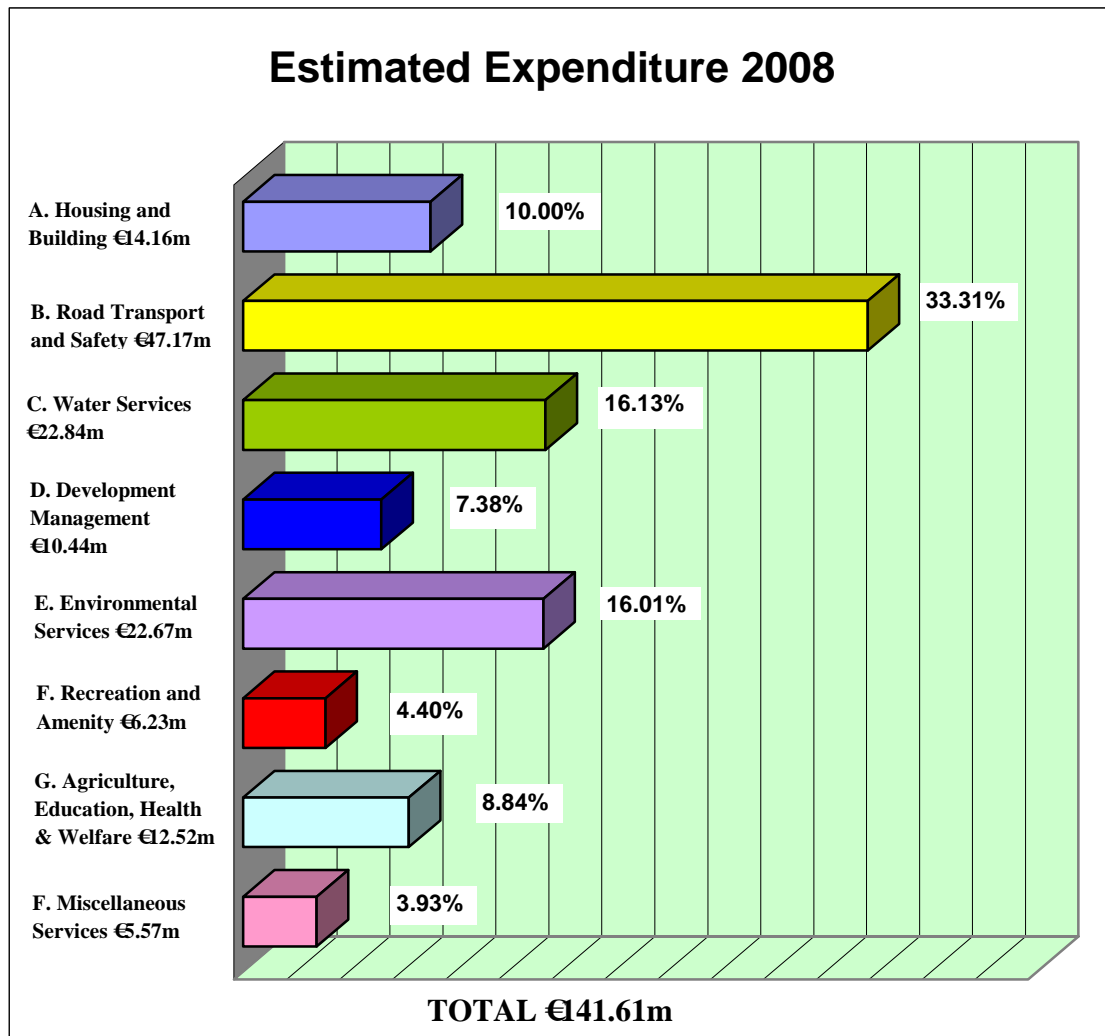
DIVISION		€
		<b>2008</b>
A	Housing and Building	12,518,182
B	Road Transport and Safety	32,864,139
C	Water Services	14,305,415
D	Development Management	2,991,212
E	Environmental Services	12,483,902
F	Recreation and Amenity	566,737
G	Agriculture, Education, Health & Welfare	11,099,519
H	Miscellaneous Services	986,110
	<b>Sub-Total</b>	<b>87,815,216</b>
	County Charges receivable from Town Councils	7,232,550
	Local Government Fund	29,139,561
	Rates (General Annual Rate on Valuation € 78.93 )	17,423,798
	<b>Total Income</b>	<b>141,611,125</b>

**SUMMARIES  
EXPENDITURE  
AND  
INCOME**

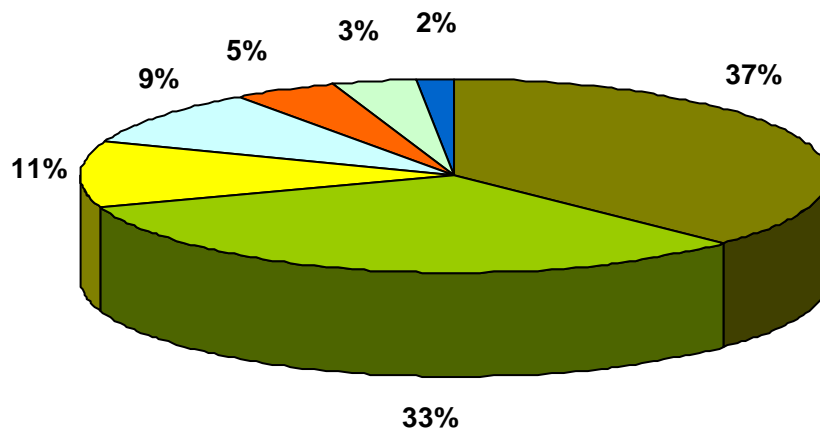
## REVENUE EXPENDITURE

The expenditure proposed amounts to €141,611,125 - representing an increase of 8% on the estimated 2007 budget outturn, excluding the Road Grants Work Programme and the contra items of V.E.C. pensions, Higher Education Grants and the new grants introduced in the Budget 2008 model. The 2008 expenditure reflects an estimated provision for Road Grant related expenditure as the Council has not received any notification of Road Grants from the Department of Transport and National Roads Authority for 2008 to date. The actual expenditure on the Road Works Grants Programmes will be based on the allocations as notified later on.

The accompanying diagram shows the distribution of the proposed expenditure amongst the Programme Groups for 2008. The combined expenditure of the Divisions titled Road Transport, Water Services and Environmental Services accounts for 65% of the Council's overall Revenue Budget in 2008, continuing the trend of recent years.



## Expenditure Breakdown by Key Expense Elements 2008



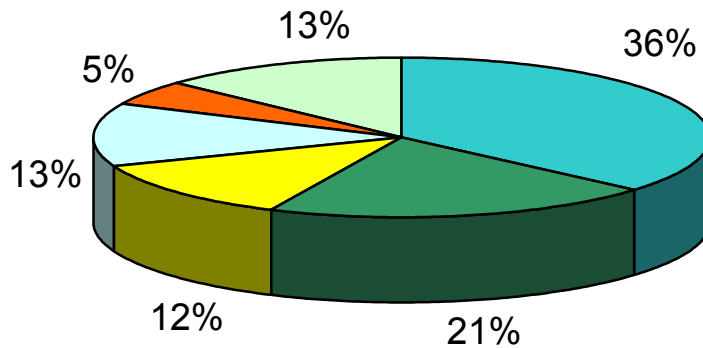
- Payroll Costs incl all KCC pensions & Travel/Subsistence €52.54m
- Operational Costs incl Materials & Plant €46.0m
- Other Expenditure €16.11m
- Contra Payments incl HEG/VEC/Agency/Rural Water/Conservation Grants €13.00m
- Loan Charges €6.66m
- Energy €4.8m
- Insurances €2.50m

## REVENUE INCOME BY SOURCE

The funding for the Council's 2008 Budget which determines, of course, the level of expenditure, is sourced from:-

	€ 2008 Income
1. State Sector Grants for Specific Purposes	51,348,399
2. Local Government Fund	29,139,561
3. Commercial Rates	17,423,798
4. Principal Local Service Charges (Commercial Water & Sewerage Charges, Refuse Collection, Waste Disposal)	17,948,000
5. Town Councils' Contribution	7,232,550
6. Other Local Income	18,518,817
<b>TOTAL</b>	<b>141,611,125</b>

### Estimated Sources of Income 2008



- State Grants for Spec. Purposes €51.3m
- Local Gov. Fund €29.1m
- Commercial Rates €17.4m
- Principal Service Chgs. €18.0m
- Town Councils' Contribution €7.2m
- Other Local Income €18.6m

**ANALYSIS  
OF SOURCES  
OF INCOME**

## **1. STATE SECTOR GRANTS FOR SPECIFIED PURPOSES €51,348,399**

The total income under this heading represents 36% of the entire income of this Council. The figures included for 2008 are based on the continuation of the enhanced level of funding for the Restoration Improvement Programme on Non-National Roads during the coming year as in recent years. The various grants by Service Division are:-

### **Specific Purpose State Sector Grants – 2008**

	€
<b>Housing and Building</b>	6,110,000
<b>Roads Transport and Safety</b>	29,957,899
<b>Water Services</b>	2,450,500
<b>Development Management</b>	1,024,000
<b>Environmental Services</b>	604,000
<b>Recreation &amp; Amenity</b>	369,000
<b>Agriculture, Education, Health and Welfare</b>	10,788,000
<b>Miscellaneous</b>	45,000
<b>Total</b>	<b>51,348,399</b>

## **2. LOCAL GOVERNMENT FUND GRANT**

**€29,139,561**

This grant accounts for 20.6% of the Council's budgeted income for 2008 and the allocation is an increase of 5.57% on the final figure for 2007. As a general grant it is a vitally important source of income for the Council. Included in the grant, is an additional sum of €296,785 allocated under the Needs and Resources Distribution model.

The Council has benefited substantially from this Model in recent years and the increases, which were then allocated, continue to be incorporated in our base-line allocation and so, we benefit from them on an on-going basis. Details of Local Government Fund General Purpose Grant Allocation 2008 FIN 20/2007 ref. Appendix A at end of explanatory memorandum. However, lack of any significant buoyancy in any of our sources of funding continues to be a very limiting factor in our capacity to respond to local needs.

## **3. RATES ON COMMERCIAL PROPERTY**

**€17,423,798**

Rates continue as the biggest source of income over which the Council has control and they account for approximately 12.3% of the Council's overall revenue receipts. The Budget has been balanced on the basis of a General Annual Rate on Valuation of €78.93 and an increase of €3.03 (4 %) on the 2007 rate. This 4% increase represents a most reasonable increase for 2008 and follows equally reasonable increases over the past few years. All expenditure proposals were carefully assessed and other incomes optimised so as to keep a rate increase to a minimum.

## **4. PRINCIPAL LOCAL SERVICES CHARGES**

**€17,948,000**

Included in this income are:-

### **4.1 Water Charges – C0101**

**€6,673,000**

As part of the National Water Pricing Policy Framework, all non- domestic water customers are liable to pay the Local Authority the full cost of Water provision to the sector. In line with this Framework, Kerry County Council progressed with the installation of the Water Metering programme across the County during 2007 and this phase of the Programme was practically completed by the end of 2007. During the past year, newly metered customers were allowed a changeover period from fixed charges during which they were notified of water consumption figures – thereby allowing all customers sufficient time to address issues such as



water leakage/management. Some 8,500 usage advisory notices have, on two occasions, been issued to the newly metered customers. In addition, 500 notices were issued to customers where unusually high usage existed. It is envisaged that in 2008 all non-domestic Water customers will be billed for water based on actual usage, reflecting the full cost involved in the provision of water to this Sector.

The budgeted income represents an increase of €449,000 on the expected out-turn figure for 2007. The 2008 metered charge per Cubic Meter will be €1.07 (€4.89 per 1,000 Gals) with a standard network management charge of €105 for each metered connection – with a discounted charge for multiple connections held by the same customer. The network management charge will remain unchanged in 2008 and the usage unit increase is only 1% on the 2007 figure. Quite obviously, the increase for the coming year is minimal and is in recognition of the transition to universal metering and billing according to use in the first full year of the new arrangements.

The total income of €6.67M includes €2.58M (38.7%) chargeable to the Town Councils for water supplied to them from County Council supplies.

Efforts continue to improve our collection performance. Unfortunately, some disconnections of supply have to be carried out from time to time where people, after prolonged warnings, have refused to pay without good grounds. Given the changeover to billing based on usage for all our customers in the coming year, we expect that significant effort will be required to manage the collection satisfactorily.

#### **4.2 Annual Charge for Public Sewer Service - C0201** **€495,000**

In order to raise this level of income, an average increase of 10% is proposed for the waste water services provided to the commercial sector. The charging structure is again moving this year toward compliance with the 'Polluter Pays Principle' envisaged in the National Policy Framework.

#### **4.3 Use of Waste Disposal Sites – E0101** **€8,140,000**

It is intended to retain the general gate-fee at the 2006 and 2007 level, that is €155 per tonne. A rate of €180 per tonne will apply at the Transfer Stations – an increase of €5 on 2007. As outlined previously, the higher rate is required to meet some of the additional costs incurred by the Council for the transport from the Transfer Stations to Muingnaminnane Landfill. It is proposed to offer a discount, based on volume to the sizeable users of our facilities again during 2008, and on a broadly similar basis to 2007.

The tonnage charges given are exclusive of the National Landfill Levy (€15 per tonne currently) and which the Council must collect, in addition, and pay into the National Environmental Fund.

For 2008, the total income shown includes the Landfill Levy which is a contra item as the Council has to pay the sum collected into the DoEHLG Environmental Fund.

#### **4.4 Refuse Collection – E0403**

**€2,640,000**

An Electronic pay per use Refuse Payment System became fully operational from February 2007 in a measure to further modernise our service and enhance service standards to our Refuse Customers. The new refuse system streamlined payment for the customer, while providing better management information leading to improved service delivery for the years ahead. The new system introduced 'bin-credit', thereby replacing bin discs and refuse tags; whilst the introduction of the second wheelie bin for dry recyclables replaced the recyclable bags. The Customer is now able to purchase 'bin credit' by means of a Charge Card at Kerry County Council Offices and at designated shops around the County.

Broadly the same refuse charges, as applied in 2007, will apply for 2008. A break-down of the charges is outlined below:

<b>Option 1 : Pay As You Go</b>	<b>Option 2 : Bonus Bundles</b>
<b>Full Year Standing Charge</b> <b>€180</b>	<b>Full Year Bundle €330</b> - €180 Full Year Standing Charge - €150 Bin Lift Credit - Plus €21 Bin Lift Credit Free of Charge
<b>Half Year Standing Charge</b> <b>€90</b>	<b>Half Year Bundle - €175</b> - €90 Full Year Standing Charge - €85 Bin Lift Credit - Plus €10 Bin Lift Credit Free of Charge
<b>Black Wheelie Bin – Charge per Lift</b> <b>€3.50</b>	
<b>Recycling Bin – Charge per Lift</b> <b>€5.50</b>	
<b>The operational year for the refuse service now runs from 1 February to the following 31 January. So, the annual and half year standing charges mentioned above will cover customers for twelve months or six months, respectively, from 1 February 2008.</b>	

A waiver scheme will continue to operate for needy and hardship cases. The fixed fee of €180 will be waived on a pro-rata basis depending on income of the household. In particular, non-contributory old-age pensioners, living alone, qualify for a full waiver of the fixed fee. A total of 2,224 customers qualify for some remission under the Council Waiver Scheme at a cost of approximately €290,000 to the Council.

Under the 2008 arrangements, as in 2007, the full cost of Refuse disposal will be charged directly to the Council's operational sections and work – programmes and is thereby reflected as an income in respect of the Refuse Service. .

## **5. COUNTY CHARGES**

**€7,232,550**

Section 100 of the Local Government Act 2001 which was commenced on 14 November 2002 continues as the basis for the share-out of the County charge. As in previous years, the 2008 charging structure is based on data taking local indicators into account. On a formula basis, an average figure has been applied to the apportionment of the Nett Expenditure for each of the County-wide services provided by Kerry County Council across the county.

## **6. OTHER LOCAL INCOME**

**€18,518,817**

The main contributors here are:-

### **6.1 Housing Rents – A0301**

**€3,920,000**

This sum represents the income expected from approximately 2,138 tenants of the Council's housing stock. The increased income is attributable to the increasing number of Council tenancies arising from the Council's ongoing Housing Construction Programme, the adjustment of the rents under the Differential Rents Scheme, and the close monitoring and follow-up of outstanding accounts and potential defaulters.

### **6.2 Housing Loan Repayments – A0801**

**€1,335,000**

This figure represents interest payments on house loans due by customers to the Council. The focus on improved debt management will continue to be a priority in this area over the coming year aided by the AGRESSO Financial Management System.

### **6.3 Planning Application Fees/Charges – D0201**

**€330,000**

This income is determined by the level of fees fixed by the Minister for the Environment, Heritage and Local Government for the different categories of development and the actual number of applications received. The reduction in income relates to the anticipated reduction in the number of applications received.

### **6.4 Burial Fees – E0901**

**€155,000**

This income is expected from the sale of grave spaces in the coming year. It is proposed to increase the charge per grave space to €400 in view of increased land acquisition and development costs in the context of our ongoing burial ground development programme.

### **6.5 Fire Safety Certificates and Inspection Fees – D0801**

**€400,000**

Charges for processing licence applications under the Dance Hall and Liquor Acts and fees for issuing Fire Safety Certificates and lodging Commencement Notices under the Building Control Regulations are expected to yield €400,000 in the coming year.

The level of fees for the Fire Safety Certificates is fixed by the Minister for the Environment, Heritage and Local Government and the volume of applications received determines our income.

**6.6 Charges for Attending at Fires – E1101****€80,000**

Chimney fires continue to account for a significant number of Fire Brigade Turn-outs. However, over the years, the charges for Fire Brigade attendance have had somewhat of an ameliorating effect on the incidence of chimney fires and alerted householders to the need for regular cleaning of chimneys. It is proposed to leave unchanged the charge of €100 for attendance by the Brigades at such incidents for the coming year. Other incidents will be charged on the basis of an hourly fixed charge depending on the length of turn-out.

**6.7 Library Charges – F0201****€45,000**

It is proposed to continue to charge 30 Cent per book borrowed in the coming year, the same as applied in recent years. An annual membership fee of €12 is available as an alternative for regular readers. Senior citizens in receipt of the old age contributory or non-contributory pensions are exempt from the charges.

**6.8 Dog Licence, Horse and Pound Fees – G0404****€302,000**

The level of most of these fees is determined at national level. The annual Dog Licence Fee is €12.70 and the income is attributable to the high number of Dog Licence holders in the County. This, also, includes a figure of €45,000 for fees under Control of Horses Act.

## **Budget 2008 – Services Costing Model**

As indicated in the Manager's statement, this Budget has been prepared in the new services costing format which has been developed in partnership between local authorities and the DoEHLG and will be implemented across all councils in 2008/2009. In this new model, the existing programme group structure is being replaced with a service structure. In reality however, most of the new service/sub-service structure is broadly similar to the previous programme and sub-programme structure.

The fundamental difference is that the new costing structure aims to identify the full cost of a service. This requires the allocation of direct administration and central management costs down to service level – previously these expenditure items were captured in bulk in programme 8 at the end of each programme group. In time, the identification of output measures and total costs will provide the basis for calculating unit costs of service.

### **Services and Sub-services**

In an effort to achieve consistency in charging of expenditure between local authorities, Service Divisions, Services and Sub-services have been set out and defined at national level. Local authorities are obliged to account for their expenditure within the defined structure.

### **Treatment of Overheads**

As already mentioned, the new Costing Model is not too dissimilar from what it is replacing. The outgoing model allocated direct costs to job codes at sub programme level; however, central overheads and direct administration costs were not so allocated. The new Model will allocate both central overhead charges and direct administration charges to appropriate services.

Central overheads will be assigned to cost pools and thereafter allocated to service costs using appropriate cost drivers defined at national level. The share-out of these charges is included in the sub-service entitled "Service Support Costs" in each of the services in the Budget Tables. The cost pools and drivers being used for 2008 are set out in the table following.

### Cost Drivers/Flow Sequence - Central Management Charge

Sequence	Cost Pool		Driver Basis
1.	Pensions & Lump sums		Salary and Wages costs
2.	Corporate Buildings		m <sup>2</sup>
3.	Corporate Affairs		Staff numbers
4.	IT	Web Intranet Applications Network GIS	Percentage usage basis No. of networked PC's Percentage usage basis No. of networked PC's Percentage usage basis
5.	Post Room		Recorded Post Out Costs and usage basis of photocopying facilities
6.	Human Resources		Weighted staff nos.
7.	Finance		Transactions
8.	Area Offices		Time Spent on Service by Area Office Staff

Direct administration charges are charged directly to sub-services where appropriate. Salaries/Wages are apportioned to the sub-services proportionate to the time worked in each sub-service.

# Housing and Building

## **CAPITAL PROGRAMME**

Under the Social & Affordable Housing Action Plan 2004 to 2008 the Housing Department set annual targets of 130 housing starts per annum i.e. 650 in total. An exchequer capital grant of €19m was allocated by the DoEHLG towards the Housing Construction Programme for 2007. This significant allocation allowed the Housing Department to continue this five year multi-annual programme. At the end of the year i.e. 4 years of the five year programme, we have either commenced or acquired a total of 524 units which averages at 131 units per annum. Therefore, overall we are on course to meet the targets set out in the multi annual programme.

During the past year, 123 dwellings were completed and these were located as follows:

<b>Location</b>	<b>Number of units</b>	<b>Location</b>	<b>Number of units</b>
Ballylongford	8	Knocknagoshel	6
Caherciveen	10	Lixnaw	22
Causeway	20	Moyvane	2
Fenit	3	Rathmore	4
Kenmare	22	Waterville	6
Killorglin	12	Single rurals	8

At the end of the year, 125 dwellings were under construction in the following locations:-

<b>Location</b>	<b>Number of units</b>	<b>Location</b>	<b>Number of units</b>
Ardfert	25	An Daingean (Cappa & Emlagh)	9
Ballyheigue	25	Kilgarvan	4
Ballygowlogue, Listowel	30	Portmagee	5
Castlegregory	2	Tarbert	8
Castleisland	14	Single rurals	3

## **Internal Capital Receipts Works Programme**

At the end of 2006, the DoEHLG advised local authorities that it was giving direct control to local authorities over the spending of their internal capital receipts from the sale of council houses to existing tenants, subject to certain terms and conditions - the funds must be used primarily for planned maintenance and



improvement of the housing stock. A two year works programme is progressing well. The main elements of this programme are as follows:-

### **Window and Door Replacement**

The work consists of replacement of windows and exterior doors of estate houses. Special works were carried out within some group schemes with the installation of porches to the front of one bed houses as a security and energy saving measure.

### **Interior of Houses**

Works include boiler/range replacement and re-wiring of houses.

### **Exterior Planned Maintenance**

Works include replacement of fascia and soffit, painting of houses, ramps to front of houses and replacement of side gates.

### **Estate Regeneration**

The works involved in this programme are overlay of road surfaces, repair to footpaths, creation of extra car parking spaces, landscaping and extra public lighting where necessary.

In total, 49 Council estates have benefited under this works programme to date.

In addition, similar remedial works are well underway in respect of 70 Single Rural Dwellings throughout the County which is being funded out of a combination of exchequer funding and internal capital receipts.

### **Land Availability**

In order to continue to meet social housing demand, we are regularly looking at opportunities to acquire land in suitable locations where a demand exists. In this regard, we have been successful in acquiring or agreeing to acquire 36 acres within the last two years. These more recent land acquisitions and further acquisitions over the coming years will be of critical importance in meeting our construction targets set out in the current and next multi annual programme. It is worth noting that a significant 'turnkey development' involving a joint venture with a private developer is well under way in Ballyheigue. Another smaller project has recently been completed in Killorglin. The Housing Department is keen to pursue this alternative means of delivering council dwellings, particularly in areas where there is a shortage of Council owned land and a number of further proposals are under consideration.

### **Part V Planning and Development Act 2000 (as amended)**

From its relatively slow start in earlier years, the past year has been very active in the area of 'Part V' delivery. Overall to date, a total of 76 dwellings have been completed which developers have agreed to make available for social and affordable housing to meet their obligations under Part V. A further 64 dwellings

are currently under construction which developers have also committed to make available throughout the coming year. The consistent policy being applied by the Council in respect of the delivery of units, as opposed to financial compensation, appears to be gaining widespread acceptance among the majority of developers. Apart from the extensive negotiations which are required in order to finalise agreements with developers, it should be recognised that the increased volume of activity in this area has generated a substantial increase in the technical and administrative workload within the Department in the acquisition and marketing of these dwellings and their allocation as affordable housing to eligible applicants. As this is still a relatively new area, we are continuously looking to improve the service to ensure that it is as professional, efficient and friendly as possible. Following the adoption of the initial County Housing Strategy, the number of areas to which Part V applied was originally limited to existing areas which were zoned residential i.e. Ballybunion, Caherciveen, Castleisland, An Daingean, Kenmare & Killorglin and Listowel environs. However, with the adoption of significantly more Area Action Plans throughout the County, many further areas have now come within the scope of Part V which should be reflected in additional overall numbers to be delivered in the next number of years.

### **Affordable Housing**

The main delivery mechanisms for affordable housing in the County area are:

1. 1999 Affordable Housing Scheme
2. Part V Affordable
3. Tenant Purchase Scheme
4. Shared Ownership

Under the **1999 Affordable Housing Scheme** a scheme of 10 houses is currently under construction on Council owned land in Ardfert. A further 5 affordable dwellings are underway in Ballyheigue as part of the joint venture described earlier. Another scheme of 9 dwellings is planned to commence shortly in Kenmare. We will continue to consider the development of further Council owned land under this scheme in locations where a genuine affordable housing demand exists. However, when examining individual areas, we must be mindful of the need to retain sufficient lands to meet existing and future social housing demand and the level of affordable housing that can be delivered by private developers under Part V in the area, as well.

Under **Part V**, a total of 42 affordable dwellings have been delivered to-date within private developments. Agreements have been reached with developers in respect of a further 32 dwellings which are currently under construction. Mortgage finance for affordable housing is now available from 4 lending institutions following agreements made with the Council. This allows qualifying applicants who meet certain income criteria to apply directly to these lending institutions following a preliminary suitability test carried out by the Housing Department.

Under the **Tenant Purchase Scheme**, 52 tenants exercised their option to acquire their homes in 2007. Tenants receive a tenancy discount of 3% for each year of tenancy (subject to a maximum of 30%) of the market value of their dwelling in addition to a reduction of €3,000 i.e. equivalent to former first time buyer's grant. Allowances are also given in respect of improvements carried out by the tenant.

Under the **Shared Ownership Scheme** which is administered by the Council on a countywide basis, 31 applications were received in the past year. 6 houses were purchased under the scheme and the remaining applicants did not proceed with their application. The average purchase price for a house under the scheme in 2007 was €181,666 compared to €161,000 in 2006. The reduction in activity and interest in this particular scheme over the last number of years is reflective of national trends. It is understood that the DoEHLG is currently reviewing this scheme with a view to making its terms more attractive for prospective first time buyers on lower incomes.

### **Assessment of Housing Need**

Currently there are 1013 approved housing applicants who have applied to Kerry County Council as having a need for local authority housing or other accommodation. These applicants are seeking to be housed by Kerry County Council in 44 towns and villages throughout the County. Each housing authority has recently been requested by the Minister for Housing and Urban Renewal under Section 9 of the Housing Act 1988 to undertake an assessment of need for local authority housing accommodation as at 31st March 2008. The results of the needs assessment will provide us with an up-to-date position on need that will enable us to plan future investment programmes, particularly in relation to location, scheme sizes and tenure types. We are also advised by the DoEHLG that the results of the needs assessment will be used as an important input in the determination of exchequer capital allocations for future years. It is therefore crucial that we ensure that all our applicants are appropriately categorised and that data is as accurate as possible.

### **Lettings**

Through a combination of local authority housing completions and the filling of casual vacancies the Housing Department provided homes to 742 qualified households in the first 4 years of the Social & Affordable Housing Action Plan 2004 to 2008 i.e. January 2004 to date. Specifically in 2007, 200 lettings approximately are expected to be made by the end of the year.

### **Voluntary Housing**

The role of voluntary bodies in meeting social housing need for elderly, disabled or homeless persons with the aid of the Capital Assistance Scheme and family type accommodation with the aid of the Capital Loan and Subsidy Scheme throughout the County is fully recognised. The Housing Department is fully

supportive of this role and provides technical guidance and advice on housing demand to voluntary bodies in the formulation of proposals. The level of funding under both Schemes ranges from €110,000 to €135,000 per unit depending on the accommodation being provided. A further €40,000 per unit is available towards site costs.

#### **Schemes Completed in 2007**

Clúid Housing Association	13 Houses at Brackloon, Annascaul
Clúid Housing Association	4 Houses in Sneem
Respond! Housing Association	34 Houses in Listowel
NABCO (Part V)	14 houses at Kenmare
Total Completed	65

#### **Schemes Currently Under Construction**

Clúid Housing Association	5 units (house purchase) at Manor
St. John of God Trust	5 units at Oakview, Tralee
Caherciveen Social Services	10 units at Caherciveen
Clúid Housing Association	9 units at Holy Cross, Killarney
Cara Housing Association	38 units at Kenmare
Respond Housing Association	20 houses at Marconi, Ballybunion
Clúid Housing Association-	3 units (house purchase) Tralee.
Irish Society for Autism	11 units (house purchase), Tralee
Total under construction	101

#### **Schemes Approved for Funding by DoEHLG**

Kingdom Voluntary Housing	22 units at Hawley Park, Tralee
Kerry Mental Health Association	15 units at Upper Lewis Road, Killarney.
Clúid Housing Association	10 units in Killarney
Total Approved	47

#### **Schemes at Planning (Part V)**

Clúid Housing Association-	12 units at Killerisk, Tralee
Clúid Housing Association-	20 units at Ballybeggan, Tralee

#### **Applications on hand**

Clúid Housing Association	6 Social houses in Castleisland
Clúid Housing Association	28 units at Holy Cross, Killarney.
Clúid Housing Association	26 units in Caherciveen.
Clúid Housing Association	42 units at Godfrey Place, Tralee.

Preliminary discussions are also underway with a number of organisations for the provision of voluntary housing in a further 9 locations throughout the County with the potential delivery of up to an additional 114 social housing units.

### **Housing Strategic Policy Committee**

The Housing & Social Support SPC met on 4 occasions in 2007 and dealt with the following matters:

- Provision of Community Facilities in Local Authority Estates
- Policy on the implementation of Low Cost Sites Scheme
- Role of Voluntary Housing Associations in relation to meeting Part V Requirement
- Heating options in local authority housing schemes
- Developing a best practice model of integrated accommodation and services for the older person
- Policy on assessing housing need in respect of separated and divorced housing applicants
- Criteria used in determining layout and design of Social & Affordable Housing units under Part V of Planning & Development Act 2000
- Input into the development of a revised Kerry Local Authorities Tenants Handbook
- Developing a policy on regularising tenancies
- Control of Dogs in Local Authority Estates
- Housing Adaptation Grant Schemes for Older People and People with a Disability
- Review of the 2005-2008 Traveller Accommodation Programme
- Interagency Traveller Strategy
- Homelessness – Review of Government's National Strategy
- New approach to assessing housing need
- 2007 Housing Capital Allocation
- Update on Part V Planning & Development Act 2000
- DoEHLG's new housing policy statement: - *Delivering Homes, Sustaining Communities*.
- Rent Assessment Scheme
- Update on provision of Voluntary & Co-operative Housing

### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

A detailed breakdown of the Draft Revenue Budget for the Housing Department follows.

## **Housing & Building Revenue Programme**

### **Maintenance & Improvement of L.A Housing units (A01)**

#### **Maintenance of LA units (A0101)**

**€1,908,000**

The present rental stock amounts to 2231 properties, which also includes 93 properties which are currently vacant. This allocation will provide for the cost of maintaining these assets, maintenance of housing estates, labour costs for our 5 maintenance repair crews, purchase of materials, hire of plant and payments to contractors for specialist services. New procedures are now in place whereby response-type repairs to our housing stock are dealt with more efficiently. As previously advised, a significant element of our planned maintenance is now being carried out utilising internal capital receipts from the sale of council houses to existing tenants. In relation to routine repairs, the Housing Department continues to advise tenants of their obligations to maintain their homes in accordance with the conditions of their letting agreements and offers advice to tenants on such issues as the maintenance of windows, doors, chimneys and procedures for minimising condensation. With this in mind and utilising funding made available from the Housing Management Initiative Grants Scheme operated by the DoEHLG, a new Kerry Local Authorities Tenants Handbook was prepared and distributed to all our tenants. It clearly sets out the rights as well as the responsibilities of tenants in relation to maintenance and other matters. Surveys on the upkeep of rented dwellings have been carried out throughout the year and our tenant liaison officer has followed up on particular cases where these obligations are not being met.

Expenditure on vacant houses is now being recouped out of internal capital receipts with the sanction of the DoEHLG. This is one area in particular which is being strictly monitored to ensure that the vacated houses are made available for re-letting as soon as possible. The Housing Department has prepared a procedures manual outlining the details and time scales for dealing with vacant houses. As a result, we are seeing reductions in respect of the length of time taken for vacant properties to be made available for re-letting.

The central heating and insulation programme which has been ongoing over the last number of years is now almost complete and the final 60 dwellings now almost completed.

#### **Maintenance of Traveller Accommodation Units (A0102)**

**€200,000**

Kerry County Council maintains three permanent Halting Sites – Deerpark (14 Bays), Gortroe (5 Bays) and Rathass (4 Bays). This allocation covers the cost of the maintenance of these halting sites including the repair of the demountable units in the sites. Caretaking costs are also included. The DoEHLG recoups to

the Council a substantial portion of the costs of employing the Halting Site Caretaker

**Traveller Accommodation Management (A0103)**

**€109,000**

This allocation covers the cost of the employment of the Traveller Liaison Officer. The Traveller Liaison Officer supports the provision of traveller accommodation needs and helps to promote links between the Council and statutory or other voluntary organisations providing services for travellers. This allocation also includes salary costs associated with the implementation of the adopted Traveller Accommodation Programme 2005-2008. The 2005-2008 programme set a target of accommodating a total of 87 families to the end of 2008. It provides for the accommodation needs of travellers to be met by the provision of group housing, single houses and halting sites located in areas where there is an identified need. Following a recent review of the programme, a total of 54 families have been accommodated to date and a further 33 families will require to be accommodated by the end of next year in order to meet the overall targets. We, also, intend to work closely with local traveller representatives through the Local Traveller Accommodation Consultative Committee in the preparation of the next accommodation programme, and in implementing the key recommendations of the Interagency Traveller Strategy produced by the Kerry County Development Board in the middle of 2007.

**Estate Maintenance (A0104)**

**€50,000**

This allocation is to provide for the purchase of equipment and some materials by resident associations who are active in the maintenance of their estates. Contributions are, also, made towards insurance costs for these resident groups. Since the appointment of the Housing Liaison Officer in 2000, 34 resident associations have been formed or re-activated, with assistance from the Council.

**Service Support Costs (A0199)**

**€1,062,650**

This allocation includes direct costs of €544,000 which covers salaries involved in the management, supervision and direction of this service, together with insurance and associated office costs. The balance is in respect of the share-out of the central management charges as outlined at the end of this report. This share-out across the services, is according to pre-determined national unit measurement of the particular central management service.

## **Housing Assessment, Allocation and Transfer (A02)**

### **Assessment of Housing Needs, Allocations and Transfer (A0201)    €348,000**

This sum is in respect of the administrative cost involved in the employment of investigation officers and the administrative staff, engaged in offering housing advice, liaising with the local Community Welfare service / other relevant statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies. Provision is made in this allocation for projected payments of pay increases, including Increases under Towards 2016. As advised earlier, each housing authority has recently been requested by the Minister for Housing and Urban Renewal to undertake an assessment of need for local authority housing accommodation as at 31st March 2008. This will be a sizeable undertaking.

### **Service Support Costs (A0299)    €295,994**

This covers direct costs of €69,000 in respect of salaries and associated office costs, and the share-out of Central Management Charges, which includes the cost of I.T. applications to support this service.

## **Housing Rent & Tenant Purchase Administration (A03)**

### **Debt Management and Rent Assessment (A0301)    €565,000**

Kerry County Council offers a variety of payment methods to facilitate and help its tenants. The most recent options which were made available were Bill Pay introduced early in 2005 and Direct Debit introduced in March 2007, with 877 and 119 Rent Customers now availing of these methods of payment respectively.

The full range of options is as follows:

1. Payments to local Rent / Revenue Collector.
2. Payment at local Council Offices and the Area Service Centres in Killarney and Killorglin.
3. Bank Standing Order.
4. Bill Pay.
5. Household Budget Deductions from the various Social Welfare Payments.
6. Payments through Kerry Money Advice & Budgeting Services.
7. Laser Card / Credit Card – in person, through the post or by telephone.
8. Direct Debit.

The close monitoring of arrears and early intervention continues to be a priority for the Department. A member of the administrative support team is assigned specifically to the position of “Arrears Manager” for this purpose. In particular, all



new tenants are being monitored to reduce the risk of arrears accruing on their accounts and advice is provided for such tenants in relation to financial management to reduce risk of future difficulties with regard to payment. In addition, the Council served 20 Notices to Quit throughout the last year where rent accounts had gone into serious arrears. Such action is unfortunate but is necessary in the interest of equity to the vast majority who pay on time. The overall reduction in both rent and loan arrears over the last number of years demonstrates the effectiveness in arrears management.

The Average Rent in respect of our 2138 rent customers is €39.85 and is calculated in accordance with our Rent Scheme and is based on household income. It is imperative that every tenant submits their Annual Rent Assessment Form to ensure they are charged the correct weekly rent. Failure to complete the Rent Assessment Forms will result in the levying of the maximum rent applicable to the dwelling which may be considerably in excess of that which the family circumstances permit. It is also important that if a tenant's circumstances change at any stage during the year they contact either their Revenue Collector or the housing office immediately to ensure their rent is re-assessed if necessary.

**Service Support Costs (A0399)**

**€334,709**

The majority of this allocation covers legal costs associated with debt recovery and the share-out of Central Management Charges.

**Housing Community Development Support (A04)**

**Housing Estate Management and  
Tenancy Management (A0401 & A0402)**

**€106,000**

This allocation is for the employment of a Housing Liaison Officer, running Pre-Tenancy Courses, skills training for tenants, etc. It, also, provides for the employment of back up administrative staff who advise tenants on a regular basis of their rights and responsibilities with regard to their tenancy agreement and other service support costs.

**Service Support Costs (A0499)**

**€36,984**

This covers the share-out of Central Management Charges.

## **Administration of Homeless Service (A05)**

### **Homeless Grants / Other Bodies (A0501)**

**€870,000**

This allocation is being provided towards the operation and running costs of Novas Initiatives Hostel in Tralee i.e. Arlington Lodge, the Adapt Refuge in Tralee and the reduced support facility, Knocklee House, which opened in late 2006. Provision is, also, being made for a further hostel which is expected to open in Killarney in the second half of 2008. It also provides for the cost of emergency B&B accommodation. 90% of these costs are recoupable from the DoEHLG and the balance of the costs shared between Kerry County Council and the three Town Councils.

### **Homeless Service (A0502)**

**€19,000**

This amount covers support costs for the Homeless Forum/Homeless Action Team.

### **Service Support Costs (A0599)**

**€281,352**

During 2007, Kerry County Council continued to operate its Homeless Information Centre, at Courthouse Lane, Tralee. The Centre is operated jointly between Kerry County Council and the Health Service Executive and provides an integrated service for Homeless Persons in the County. Included in the 2008 Budget is the cost of the operation and staffing of the Centre which will be part funded by the DoEHLG and the three Town Councils, together with the County Council.

The Homeless Forum met twice during 2007 and is now being provided with executive support by an Adult Homeless Executive Support Group made up of HSE and Council Housing Staff as well as Voluntary Sector nominees. The Forum is representative of Statutory and Voluntary Agencies who have a remit in the areas of Homelessness. This allocation is to cover salary costs and office expenses, together with the share-out of Central Management Charges.

## **Support to Housing Capital & Affordable Programme (A06)**

### **Technical and Administrative Support (A0601)**

**€120,000**

This allocation is in respect of the administrative and technical costs involved in the delivery of the various capital housing programmes in the County, e.g. Affordable Housing Scheme, Part V Affordable, Tenant Purchase Scheme, Shared Ownership Scheme and the Local Authority Social Housing Programme. These are the non grant-aided costs. In the previous budget format, these costs were included as part of overall housing administration costs.

This allocation includes a portion of the costs of the Energy Conservation Unit, too.

**Service Support Costs (A0699)**

**€154,148**

This includes a provision towards the cost of the Property Management Unit, together with legal costs. It also covers the share-out of Central Management Charges.

**RAS (Rental Accommodation Scheme) (A07)**

**RAS Payment to Landlords (A0701)**

**€1,700,000**

This sum represents the projected payments to landlords in respect of the premises which the council has rented for onward allocation to council tenants.

**Service Support Costs (A0799)**

**€258,755**

Rollout of the RAS Scheme commenced in Kerry in June 2006. Kerry County Council administers the Scheme on behalf of the four Kerry Local Authorities. The Scheme applies to people who are receiving rent supplement, for more than 18 months, and who are in need of long term housing. This Scheme will provide additional good quality rented accommodation for people receiving rent supplement from the Department of Social and Family Affairs via the Community Welfare Service. The Scheme involves the Local Authority sourcing accommodation, transferring persons with long term housing need to the Local Authority, entering contractual agreements with Landlords, arranging rent payments, and recoupments from the DoEHLG. At present, approximately 1800 clients benefit from rent supplement in the County of whom approximately 913 have been in receipt of same for more than 18 months. This is the initial target group for RAS.

To-date, officials in the RAS Unit have carried out over 400 home visits to rent supplement recipients in the County. Kerry County Council has at this stage transferred 176 clients to RAS, of which 21 were in Voluntary Housing Accommodation. In relation to the 155 private tenants transferred to RAS, 111 tenants remained in their existing accommodation and 44 transferred to new accommodation acquired by Kerry County Council from private landlords. The total private transfers in Kerry to-date, i.e. 155 represents 6.2% of all the National transfers which is indicative of the excellent progress being made in the rollout of the scheme in the County. In line with DoEHLG policy this new scheme is intended to become a very significant element of social housing provision throughout the country over the next number of years. The intention is that the scheme will be self financing for local authorities with expenditure on the

operation of the scheme being matched with income from both the DoEHLG and tenants contributions.

This provision covers salaries and costs associated with the implementation of the RAS scheme, together with the share-out of Central Management Charges.

## **Housing Loans (A08)**

### **Loan Interest and Other Charges (A0801)** **€1,225,000**

This sum covers the repayment to the Office of Public Works and the Housing Finance Agency of the interest only on loans raised by the Council to fund various housing loan schemes, including the loan element of the Shared Ownership Scheme. The principal is accounted for in the Capital Account. Having regard to the current financial climate of relatively low interest rates, customers with fixed high interest rates are periodically being advised of the options and benefits of redeeming their loans with no penalties for early redemption. Further notifications to relevant customers will issue early in 2008. Mortgage Protection Insurance is mandatory for all new borrowers and it covers the cost of the repayments on their loans in the event of serious illness or death. The cost of this insurance is recovered from the borrowers and is passed on by the Council to the Insurance Company. There is no cost to the Council arising from this insurance.

### **Debt Management Housing Loans (A0802)** **€117,000**

This sum covers the cost of clerical and administrative staff engaged in the collection of housing loans and processing loan applications. Provision is made in this allocation for projected payments of pay increases, including Increases under Towards 2016.

### **Service Support Costs (A0899)** **€139,664**

This covers legal costs and office expenses associated with debt recovery. It also covers the share-out of Central Management Charges.

## **Housing Grants (A09)**

### **Housing Adaptation Grant Schemes for Older People and People with a Disability (A0901 & A0903)** **€3,200,000**

Of the allocation, the sum of €2.2m is in respect of Disabled Persons Grant and the sum of €1m for Essential Repairs Schemes and their replacement schemes. The Housing Adaptation Grant Schemes for Older People and People with a

Disability became operational from 01/11/07 and replaces the Disabled Persons Grant Scheme & the Essential Repairs Grant Scheme. All new applications received are now being processed under the terms of the new scheme, the details of which were advised to the Members at the November Council Meeting. Also, the Housing Aid for the Elderly Scheme operated by the HSE will be amalgamated within the new schemes with effect from 01/04/08. Taking this into account, as well as the fact that the terms of the new schemes have improved for lower income applicants and the number of approved applications under the DPG & ERG schemes already on hand, an increased allocation is provided to meet anticipated expenditure under the previous and current schemes in 2008. It is also worth noting, however, that the grant expenditure involved in the operation of the Housing Aid for the Elderly Scheme operated by the HSE in Kerry was fully funded by the DoEHLG whereas 80% of the grant expenditure involved in the operation of the new amalgamated schemes is only recoupable from the DoEHLG and with the requirement that the remaining 20% must be met from the Council's own resources.

The following table sets out the extent of take up over the last number of years of the Disabled Persons and Essential Repairs Grant schemes which are now being replaced. As can be seen from this table 1,955 households have carried out adaptations or essential repairs since 2003 and received total grant funding of €10.54m approximately. It should, however, be noted that the figures for 2007 include a supplementary allocation of €1.2m from DoEHLG which was co-funded with a balance of €400,000 from a Capital Reserve approved by the council in a previous year for that purpose. The original allocation of €2m was also funded by the DoEHLG and the council on the two-third / one-third breakdown.

<b>Year</b>	<b>No. of Grants Allocated</b>	<b>No. of Grants Paid</b>	<b>Expenditure €</b>
2003	231	273	1,272,861
2004	286	253	960,671
2005	497	352	1,891,275
2006	597	487	2,633,570
2007	510	379	2,238,539
*2007	200	211	1,542,030
<b>Totals</b>	<b>2,321</b>	<b>1,955</b>	<b>10,538,946</b>

\* Supplementary Allocation / Capital Reserve

**Service Support Costs (A0999)****€157,607**

This sum covers the cost technical and administrative staff. It also covers the share-out of Central Management Charges.

**Voluntary Housing Scheme (A10)****€844,000**

This sum covers the cost of technical and administrative staff engaged in administering the scheme and, also, includes recoupable maintenance charges payable to voluntary housing bodies. There is also provision for the sum of €755,000 for loan charges, which are recoupable, as well.

**Service Support Costs (A1099)****€37,296**

This covers legal and minor staff costs. It also includes the share-out of Central Management Charges.

# Road Transport & Safety

The primary aim of the Roads and Transportation Department is:-

***“To have a modern, safe and sustainable road network which benefits the people (both local and visitor), the economy and the environment and which actively contributes to social inclusion and quality of life”.***

County Kerry is the fifth largest County in Ireland encompassing an area of 470,126ha or 1,815 square miles. Its terrain is mountainous and peninsular in nature with 41% of land over 500 feet. Roads have a very important role in Kerry because of the dispersed nature of the population, the importance of agriculture and tourism as generators of wealth and employment, and the increasing attention being given to rural development and urban regeneration.

In Kerry, the roads network are the vital transport arteries of the local economy and are often the sole means of access for economic activity. On this account roads are the lifeblood of the local economy. It is estimated that 96% of inland passenger traffic and 90% of inland freight is transported by road. There are 4,713km of roads in the County in charge of Kerry County Council. Similar to land size, County Kerry has the 5<sup>th</sup> largest length of roads in the country. The road network is classified under the following broad headings: National Roads and Non-National Roads.

These classifications are further categorised as follows:-

National	} National Primary
	} National Secondary
Non-National Roads	} Regional
	} Local

The lengths of road in kilometres under the various headings are as follows:-

National Primary	96 km	2% of network
National Secondary	336 km	7% of network
Regional	455 km	10% of network
Local	3826 km	81% of network
<b>Total</b>	<b><u>4713 km</u></b>	

## Health and Safety

It is the policy of this Department to continuously strive to improve the health, safety and welfare of all our staff. This is to be achieved through the implementation of best practice, safety awareness, risk assessment and training. We will build on the successful introduction of our revised Roads and Transportation Ancillary Safety Statement, Risk Assessment Sheets and Safe Work Procedures. Safety will be regularly assessed, monitored and reviewed through the Roads and Transportation Safety Committee which meets on a

quarterly basis. The Section Safety Officers and Safety Representatives will play a crucial role in the monitoring and raising awareness of safety in the Department. Additional on-site welfare units will also be provided each year, as identified and agreed.

### **Quality Control**

With the current major annual roads programme, Quality Control of materials is of paramount importance. Kerry County Council has a full time Quality Control Officer who constantly liaises with suppliers and takes and tests samples of materials on a regular basis. We have our own laboratory where most of the testing is carried out. In 2007 over 1,800 tests were carried out, in house, which represents a considerable saving to the Council had these tests been carried out by private laboratories.

During the past year, the Council utilised a variety of overlay materials in the Road Improvement Programme, both on National and Non-National Routes. The materials used were based on local quarries supplies. This resulted in low haulage costs, thus increasing outputs. Only bound materials were used on all National Routes and on some Regional Roads. There was a good balance of works between contract and direct labour and overall, the rates/km were very competitive.

### **Transport Strategic Policy Committee**

During 2007 the members of the committee considered the following matters:-

- Road Safety Issues
- Road Works Programme
- Road Grants
- Roads Operational Plan.

Following a recommendation from the Transport SPC approval to the appointment of a Road Safety (Education) Officer was endorsed by the Elected Members.

The work programme for the SPC in 2008 will see the committee considering policies and plans on Road Safety, Provision and Funding of Relief Roads and the Provision of Car/Coach Parking.



## **CAPITAL PROGRAMME**

The Capital Programme deals with improvement works on National Primary & Secondary Routes in the County. The National Roads Authority, funds in full these works, including the staffing of the Kerry National Road Design Office, which has responsibility for the design and delivery of these schemes. These works do not therefore impact on the Revenue Budget which accounts for maintenance work e.g. Surface dressing, signage, etc. Kerry County Council Roads Staff carry out, supervise and administer these capital works on the road network using a combination of Direct Labour and Contract staff. Site inspections and financial and engineering audits are carried out on a regular basis. The level of grant aid received to date bears testament to the quality and standard of road works completed and the value for money being achieved. The following is an update of the current status of these capital schemes.

### **National Primary Routes**

There are 96km of National Primary Routes in County Kerry and these are:

N21 Tralee – Limerick  
N22 Tralee – Cork  
N23 Farranfore – Castleisland.

Substantial progress has been made on the improvement of the National Primary Network in the County. To date approximately 60km (63%) of the Network is completed to an acceptable standard.

#### ***N21 - Tralee – Castleisland – Limerick County Boundary***

There is one section of this route to be improved.

##### **(a) Castleisland By-Pass (J14): Length 5.4km approximately:**

The C.P.O. for this Route was confirmed in June 2006. The Notices to Treat were served in January 2007. The land acquisition process is ongoing and should be complete in 2008. A detailed ground investigation contract was completed in 2007, in addition to service diversion enabling works and an Archaeological resolution contract. Consultant Engineers have been appointed in 2007 to work on contract documents and that work is ongoing at present. This project will be constructed through the design/build process and it is anticipated that it will proceed to construction towards the end of 2008, with completion in 2009.

### **Summary N21**

On the basis of the above the entire N21 could be completed to a satisfactory standard by 2009.

### ***N22 – Tralee – Ballycarty – Farranfore – Killarney – Cork County Boundary***

The section of this route from Killarney to the Cork County Boundary was completed a number of years ago, the 2.5km section between Bealagreallagh and Gortatlea Cross was completed in 2002 and the Gortatlea to Farranfore Section opened to traffic in December 2005.

The remaining portion of this route to be improved is divided into 2 sections, as follows:-

#### **(a) Tralee By-pass and Tralee to Bealagreallagh (J09): Length 13.5km:**

The Minister for Transport, Mr. Martin Cullen, T.D., announced in January 2007 that a total of thirteen road schemes, including the N22 Tralee Bypass / Tralee to Bealagreallagh Scheme, would proceed to CPO publication in 2007. The NRA has instructed that following a Peer Review of the scheme, that the Section from Forge Cross to Ballybeggan be redesigned to include a new route from Ballybeggan to Leath Cross on the N69.

The Route Selection Report for the scheme extension was submitted for NRA approval in November 2007. The EIS is currently being updated to take account of scheme extension to Leath and Preliminary Design Report is similarly being updated. The scheme extension will require a variation to the Kerry County Development Plan and a Strategic Environmental Assessment Screening Report is being prepared in accordance with SEA Directive in advance of CPO publication. The CPO / EIS is scheduled for publication in March 2008

#### **(b) Farranfore to Killarney (J24): Length 26km:**

The preferred route for this section of road was published in 2003. Preliminary Design work has been proceeding as well as specific environmental studies and evaluations. Site investigation contract for Phase 1 commenced in November 2007 and will be completed in 2008. The NRA Peer Review of the scheme was held in November 2007, and a report in this regard will issue from the NRA in 2008.

### **National Primary Routes Pavement and Minor Improvement**

Grants for this work are received from the NRA. In 2007, €960,000 was spent on the N22, Scart Cross to Brennan's Glen improving 2.5km.

## **National Primary Routes Remedial Safety Measures**

An allocation of €270,000 was received from the NRA in 2007 to carry out remedial safety measures at two locations on the national primary road network. Works were carried out on:-

- N22 Coolcaslagh Killarney
- N22 Leamnaguilla

## **National Secondary Routes (Majors):**

### **N69 Listowel Bypass (J53)**

A Feasibility Report was completed and approved by the NRA in October 2006. The first Public Consultation was held in June 2007. The Constraints report including the Environmental Report was completed and approved by the NRA in October 2007. Approval was also granted to proceed to Phase 3 - Route option design. This phase is currently ongoing and will be finalised in 2008.

### **N70 Coolnaharragill Lower to Coolroe Lower (J59): Length 3km**

The study area for this scheme is located approximately 3km west of Glenbeigh village on the N70 Ring of Kerry route. The Constraints Report and route selection report were completed in 2007. The Preferred Route has been identified. Subject to the availability of the necessary funding the scheme could proceed to the land acquisition phase in 2008.

## **National Secondary Routes Pavement and Minor Improvement**

There are 336km of National Secondary Routes in Kerry many of which are in poor condition. In 2007 approximately €10.5m was spent on improvement works. This sum allows for the improvement of approximately 25km or 7.5% of the network. The allocation reflected the ability of Kerry County Council to deliver efficient and cost effective works.

Major realignment works were carried out on:-

- N69 Tralee to Listowel at Leath approximately 1km at a cost of €1.9m
- N70 Ring of Kerry at Kells at a cost of €1.6m
- The remainder of the grant was taken up in sixteen major pavement overlays countywide.

## **National Secondary Routes Remedial Safety Measures**

An allocation of €1.387m was received from the NRA to carry out remedial safety measures at twelve locations on the national road network.

Significant junction improvement works took place at the following locations-

- N69 at Coolnaleen, Banemore and Mountcoal
- N86 at Inch junction in Annascaul
- N72 at Killarney Road, Killorglin and Killalee, Fossa

Minor works were carried out at six other locations.

## **OTHER CAPITAL WORKS**

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

### **Relief Roads**

Various stages of planning and design have been advanced on the provision of relief roads for the following scheduled towns: An Daingean, Castleisland and Kenmare.

An Daingean - Approval has been granted to the raising of a €6m loan for Phase 1 for the section of the relief road from the N86 Tralee Road to John Street. The Part 8 planning process is currently being progressed for this section. Works are anticipated to start on this Phase in mid 2008.

Phase 2 will, also, be subject to Part 8 planning and it is hoped to proceed in this manner in early 2008.

Castleisland – A portion of land adjacent to the Mart was purchased in 2007.

Kenmare – Part of this road is to be provided by private development and negotiations are ongoing to acquire land to complete the route from the R569, Kilgarvan Road to the N71, Killarney Road. Kerry County Council has sought funding from the Department of Transport to advance the remaining portions of this relief road.

The delivery of these relief routes is dependent on funding being made available from various sources including specific road development levies.

Tralee Northern Relief Road – The section, measuring 2.1km, from the Abbeydorney Road R556 to the Ballyheigue Road R551, was completed by direct labour and officially opened by Mr. Dick Roche, Minister for the Environment, Heritage and Local Government on the 9<sup>th</sup> February 2007. This road is now known as the Bracker O'Regan Road.

A design has been completed for the section between the Abbeydorney Road R556 and the Listowel Road N69. Negotiations are ongoing with landowners. Funding has been sought from the Department of Transport to progress it.

### **Car Parking**

It is an objective of the Roads Department to progress the provision of additional car / coach parks in the locations of An Daingean, Killorglin and Kenmare. This is dependent on suitable sites being acquired and resourced by the introduction of pay parking.

### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## **REVENUE PROGRAMME**

This programme deals with the on-going improvement, day to day repair and maintenance of the national primary, national secondary and non-national road network in the County, including road improvement works, the provision of safety measures, public lighting and traffic management.

It also provides for the administration of all national and non-national road grants received by the Local Authority, as well as the administration and delivery of Local Improvement Schemes, Community Involvement Schemes, Gaeltacht Grants and County Councillor Allocations.

A further breakdown of these grants under the new headings for service costings is detailed in the report. In addition to the above grant aid from the DoEHLG and NRA, the Council is making a substantial financial commitment to the Roads Programme from its own resources. This is shown in table hereunder:

### **Summary – Overall Local Contribution to the Roads Programme 2008:**

<b>Expenditure Heading</b>	<b>€</b>
Non-National Road Maintenance	4,839,438
Public Lighting	820,000
Road Safety and Education	260,000
Traffic Management	239,280
Roads Headquarters and Area Office Staffing & Expenses including legal.	2,361,970
Insurances - Public Liability & Employers Liability etc (Nett Contribution)	897,740
Sick and Holiday Pay (Nett Contribution)	870,000
Road Staff Pensions & Gratuities	2,600,000
Share Out of Central Management Charges (Office Accommodation, ICT, HR, Finance etc)	3,671,000
Loan Charges – Roads Related	370,000
<b>Total Gross Expenditure</b>	<b>16,929,428</b>
<b>Less Various Receipts</b>	<b>1,276,240</b>
<b>Total</b>	<b>15,653,188</b>

These contributions are, as in the case of grants, shown under the new headings for service costings.

Other services covered by this programme include:-

Road Opening Licences, Hedgecutting Notices, Traffic Warden Service, School Wardens, Casual Trading, Parks & Open Spaces, Ballyseedy Wood, Street Cleaning, Beach Cleaning, Abnormal Load Permits, Event Licences and Road Closures.

## **National Primary Road - Maintenance and Improvement (B01)**

This service deals with the maintenance and improvement of the national primary road network in the County and funding for this programme is exclusively provided by the National Roads Authority.

### **National Primary – Surface Dressing (B0101)** **€227,975**

In 2007 a grant of €227,975 was received. Surface dressing works, measuring 2.5km were carried out at the following locations:-

N21 Tooreenmore Castleisland  
N22 Farranfore to Knockaderry  
N23 Kerry Airport to Farranfore Village

If funding levels are maintained in 2008 it is envisaged that a similar length of surface dressing will be carried out.

### **National Primary – Winter Maintenance (B0103)** **€85,000**

In 2007, a grant of €85,000 was received for winter gritting and this relates purely to 'salting' roads in times of ice and snow by our dedicated fleet of seven gritters. This programme is tied in to the Viasala Cold Weather Detection System which is operated between the months of November and March and allows for the monitoring and early alerts of adverse road conditions.

It is anticipated that a similar level of funding will be received in 2008.

### **National Primary – Bridge Maintenance (B0104)** **€61,000**

This programme covers the day to day maintenance on 58 bridge structures on national primary routes.

It is anticipated that a sum of €61,000 will be received in 2008 for this purpose.

**National Primary – General Maintenance (B0105)****€353,525**

This programme covers the day to day maintenance of the network and maintenance of drainage, signage, lining and footpaths. An allocation of €354,000 was received in 2007. This reflects the continued downward trend of grant aid received under this programme in the last three years. This is a very disturbing trend as the maintenance of our national primary network, even though substantially improved, is a critical issue and if the trend continues, it will obviously have a major bearing on the condition of the network.

It is hoped that, even if an increased allocation is not received, at least a similar level of funding will be received in 2008.

**National Primary – General Improvement Works (B0106)****€64,000**

An allocation of €64,000 was received in 2007 towards the maintenance and improvement of public lighting on national primary routes. Even though this was a reduction of 37% on our 2006 allocation, it enabled new public lights to be provided on the Killarney By-Pass and Madam's Hill.

It is anticipated that a similar level of funding will be received in 2008.

**Service Support Costs (B0199)****€950,880**

This covers direct costs of €300,000 in respect of salaries, insurance costs, contribution to the costs of the Property Management Unit, and sick and holiday pay. The sick and holiday pay is apportioned in relation to expenditure on the different road types. This is partially offset by road grants overheads allowance. It also includes the share-out of Central Management Charges, including Area Office maintenance costs.

**National Secondary Road  
– Maintenance and Improvement (B02)**

This service deals with the maintenance and improvement of the national secondary road network in the County which measures 336 km and funding for this programme is exclusively provided by the National Roads Authority.

**National Secondary – Surface Dressing (B0201)****€759,015**

In 2007 a grant of €759,015 was received. This allocation was a reduction on our 2006 grant. Surface dressing works, measuring 8.1km were carried out at the following locations:-

N69 Forge Cross and Dooncaha to Tarbert



N86 Lispole  
N70 Glenbeigh Village and Main Street, Caherciveen  
N71 Muckross and Molls Gap  
N72 Knockeennagown

It is anticipated that a similar level of funding will be received in 2008.

**National Secondary – Winter Maintenance (B0204)** **€135,000**

In 2007 a grant of €135,000 was received for winter gritting and this relates purely to 'salting' roads in times of ice and snow by our dedicated fleet of seven gritters. This programme is tied in to the Viasala Cold Weather Detection System which is operated between the months of November and March.

It is anticipated that a similar level of funding will be received in 2008.

**National Secondary – Bridge Maintenance (B0205)** **€170,000**

There are 162 bridge structures on the national secondary roads to be maintained out of this allocation. A sum of €170,000 was allocated for routine maintenance of bridges in 2007.

It is anticipated that a similar level of funding will be received in 2008.

**National Secondary – General Maintenance (B0206)** **€986,465**

An allocation of €986,465 was received in 2007. This allocation was down by approximately €100,000 on our 2006 figure. This programme covers the day to day maintenance of the network and maintenance of drainage, signage, lining and footpaths as in the case of National Primary Routes. The downward trend in the national secondary maintenance allocation, which is less than half of what is required, is a serious cause for concern.

It is hoped that, if not an increased allocation is received, at least a similar level of funding will be received in 2008.

**National Secondary – General Improvement Works (B0207)** **€24,000**

An allocation of €24,000 was received in 2007 towards the maintenance and improvement of public lighting on national secondary routes. This was a reduction of €10,000 on our 2006 allocation. New public lights were provided on the N67 Ferry Road, Tarbert from this allocation.

It is anticipated that a similar level of funding will be received in 2008.

**Service Support Costs (B0299)****€1,474,068**

This includes direct costs of €682,000 of which €350,000 relates to insurances (Public Liability / Employers Liability). It also includes provision for sick and holiday pay and salaries in respect of administrative and technical staff apportioned for National Secondary Roads. It also covers the share-out of Central Management Charges, including in particular, pensions, Human Resource Management, financial activities and maintenance costs for Area Offices.

**Regional Road – Maintenance and Improvement (B03)**

This service deals with the maintenance and improvement of the regional road network in the County, which measures 455km and funding for this programme is provided by the Department of Transport and Kerry County Council's Own Resources Provision.

**Regional Roads - Surface Dressing (B0301)****€25,000**

An allocation €25,000 was received in 2007, which is similar to the 2006 allocation.

**Regional Roads - Surface Restoration/Road Reconstruction/Overlay (B0302)****€3,924,400**

Funding for this service amounts to €3,924,400 which is made up by the following grants:-

- **Restoration Maintenance Grant**  
The allocation is spent primarily on strengthening works and surface dressing previously improved roads.
- **Restoration Improvement Grant**  
This programme covers the three year Multi-Annual Road Improvement Programme 2008 – 2010 which was requested by the Department of Transport and prepared and approved by the Elected Members. This will form the basis of Road Improvement Works in 2008. If the grant requirement of €2.437m is forthcoming from the Department to meet the programme, it is anticipated that approximately 16km of the regional network will be considerably improved.
- **Gaeltacht Grant**  
In 2007 an allocation of €500,000 was received from An Roinn Gnóthaí, Pobail, Tuaithe agus Gaeltachta for roads in Gaeltacht areas and

approximately 6km of road were improved. Initial indications are that a grant of €1m may be forthcoming for a similar programme in 2008.

**Regional Roads - Bridge Maintenance (B0304)** **€150,000**

There are 278 bridge structures on the regional road network to be maintained out of this allocation. A sum of €150,000 was allocated in 2007.

It is anticipated that a similar level of funding will be received in 2008.

**Regional Roads - General Maintenance Works (B0305)** **€1,433,750**

The level of funding available under this programme is anticipated to be €1.3m. €700,000 is provided by the Department of Transport as a Discretionary Maintenance Grant. The balance is provided by Kerry County Council's own resources. Works carried out under this programme include improvements to footpaths and pedestrian crossings on the regional roads, including day to day maintenance. This allocation also includes loan charges arising from major road realignment and protection works at Inch carried out in 2000 and 2007.

**Regional Roads - General Improvement Works (B0306)** **€5,106,000**

In 2007 Kerry County Council received €5.635m from the Department of Transport for specific improvement works on the following regional roads under the Specific Improvement Grant Scheme:-

R556/551 Tralee – Ballybunion – Dale Road  
R561 Castlemaine – Annascaul Road  
R563 Fossa – Milltown Road and Fossa – Faha Road  
R569 Poulgorm Bridge to Kilgarvan Road  
R555 Listowel – Abbeyfeale Road  
R559 Sleah Head Road

This programme also provided for the reconstruction of the following bridges:-  
Owroe Bridge, Lissatinnig Bridge, Meanus Bridge and Gaddagh Bridge

A programme of works totalling €5.106m for 2008 has been prepared and submitted to the Department of Transport for approval.

**Service Support Costs (B0399)** **€2,053,108**

This covers direct costs of €1.1m in respect of sick and holiday pay, together with insurance costs and salaries in respect of administrative and technical staff apportioned to Regional Roads. It also covers the share-out of Central Management Charges, including in particular, pensions, Human Resource Management, financial activities and maintenance costs for Area Offices.

## **Local Roads – Maintenance and Improvement (B04)**

This service deals with the maintenance and improvement of the local road network in the County, which measures 3,826km and funding for this programme is provided by the Department of Transport and Kerry County Council's own resources provision.

### **Local Roads - Surface Dressing (B0401)**

**€975,000**

In 2007 an allocation of €975,000 was received from the Department of Transport. This allocation is dedicated to surface dressing of County roads. It is imperative that a 10 year surface dressing cycle on local roads is maintained to ensure the fabric of the County roads. In excess of 150km of local roads were surface dressed in 2007. It is envisaged that a similar length of road will be surface dressed in 2008, if similar funding is received.

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

**€15,693,019**

The majority of funding for this programme is provided by the Department of Transport. In 2007 an allocation was made up of the following grants:-

- **Restoration Maintenance Grant**  
The allocation of €2,369,600 was spent primarily on strengthening works and surface dressing previously improved roads. If similar funding is received in 2008, a similar work programme will be undertaken.
- **Restoration Improvement Grant**  
This programme covers the three year Multi-Annual Road Improvement Programme 2008 – 2010 which was requested by the Department of Transport and prepared and approved by the Elected Members. In 2007 a grant of €7,873,582 was received. If the adopted programme is fully fund aided by the Department of Transport, Kerry County Council expects an allocation of €8,202,000. In 2008, this allocation would allow the improvement of 95km of the local road network in 2008.
- **Discretionary Improvement Grant**  
This grant provides for improvement works on local roads not included in the Restoration Programme. It, also, includes provision for improvement works to junctions and selected public access roads to burial grounds. It also provides for upgrading of signage. It is expected that similar funding in the order of €1,152,000 which was the grant allocation for 2007 will be received from the Department of Transport. Approximately 15km of local roads were improved under this programme in 2007.

- Local Improvement Schemes Grant  
Kerry County Council administers the Local Improvement Scheme programme on behalf of the Department of Transport. This scheme is for the upgrading of private roads which meet a selection criteria and are part funded by the local community. In 2007 an allocation of €3,121,000 was received and this enabled the council to complete the existing priority list. This allowed the Council to complete 120 schemes including 25 under the CLÁR Programme. An additional 9 schemes were carried out under the Hardship and Emergency Fund giving a total of 129 schemes. In October 2007 applicants were invited to submit new documentation to allow the Roads Section compile a new prioritised local improvement scheme list and these applications are currently being assessed with a view to having this list in place by early 2008. Similar funding is anticipated to fund this programme in 2008.
- Gaeltacht Grants  
In 2007 an allocation of €195,000 was received from An Roinn Gnóthaí, Pobail, Tuaithe agus Gaeltachta for Bóthair Áise in Gaeltacht areas and approximately 3km of road were improved. Initial indications are that a grant of €250,000 may be forthcoming for a similar programme in 2008.
- CLÁR Programme:  
This programme allows for the improvement of Class 2 and Class 3 local roads in CLÁR designated areas. €598,419 was received in 2007 which allowed improvement works to be carried out to 13.7km of road. Similar funding is expected in 2008. A sum of €49,000 was, also, received which enabled School Flashing Lights in CLÁR areas, to be installed at seven schools.

#### **Local Roads - Bridge Maintenance (B0404)**

**€150,000**

This allocation is provided in full from the Council's own resources. There are approximately 2,500 bridge structures on the local road network countywide. This represents a large amount of public infrastructure which receives no funding from government. Kerry County Council acknowledges the importance of these structures to the social and economic activity in the rural areas. As such Kerry County Council has provided this allocation to begin the maintenance of a portion of these structures.

#### **Local Roads - General Maintenance Works (B0405)**

**€3,432,000**

A sum of €2,879,000 is provided in this allocation from the Council's own resources. A sum of €553,000 is expected to be provided by the Department of Transport as a Discretionary Maintenance Grant. This service area includes footpaths, pedestrian crossings, signage and drainage works. In order to provide

an acceptable level of service in the Street Cleaning of 60 conurbations countywide, a provision has been set aside in this programme. The balance of the funding is dedicated to Grass Cutting and the operation of the Roads Network Emergency On-Call System. Quite obviously, this is a service area which always has a funding pressure, due to its extensive nature and it has received a worthwhile increase for the coming year from own resources.

**Local Roads - General Improvement Works (B0406)**

**€1,231,000**

In 2007 a sum of €783,000 was provided from our own resources for maintenance work on local roads nominated by the Elected Members. A similar sum is provided in 2008 to maintain the work programme identified by the Members. The increase in this service provision from 2007 is due to the sum of €370,000 allocated in respect of loan charges for the relief road in An Daingean and which will be funded from development contributions as they are received.

**Service Support Costs (B0499)**

**€4,016,578**

This includes direct costs of €2.4m which includes sick and holiday pay, insurance costs of €994,000 and salaries in respect of administration and technical staff apportioned for Local Roads. In order to administer this programme which has a total spend in excess of €25m and to ensure that value for money is achieved, a significant complement of staff resources are required. This allocation has been identified to achieve this. This represents a portion of salary costs of approximately 70 staff members.

As the Members are aware a Roads Enforcement Officer was appointed in 2003 and provision is made in the current Budget to continue with this appointment. It is acknowledged by all, in the Roads Division, that the appointment of this officer has assisted in the continued improvement of the road network and a general awareness of the importance of the integrity and general appearance of the road network has been raised. In 2007, the Roads Enforcement Officer assisted with the Gardaí in the successful prosecution of 10 cases for overloaded vehicles. He was also successful in obtaining prosecution against a landowner for non-compliance with the hedgecutting requirements as outlined in the Roads Act. He has also liaised with many landowners to ensure that they undertake and maintain a hedgecutting programme as is their responsibility. In 2007 a total of 5,425 notices were issued to this effect. This work improves road safety for all users of the road network. An allocation is included to continue the Enforcement Officer's role.

It, also, covers the share-out of Central Management Charges, in particular, provision for pensions, Human Resource Management, financial activities and maintenance costs of Area Offices.

## **Public Lighting (B05)**

This programme covers the maintenance, energy and repair costs associated with the provision of 5,400 public lights in the County, which are the responsibility of Kerry County Council. It also covers the design of new proposed lighting schemes. No Government funding is received for this programme and is completely funded from Kerry County Council's own resources.

### **Public Lighting - Operating Costs (B0501)** **€760,000**

The energy, maintenance costs and repairs costs in 2008 are estimated to be €760,000, which is an increase of €15,000 on the 2007 allocation and reflects increases in energy and maintenance charges to the Council.

### **Public Lighting – Improvement (B0502)** **€65,000**

This sum is provided to continue the programme of erecting new lights as identified in the prioritised Public Lighting Programme. The allocation in 2007 was €60,000. This will allow additional lights to be erected in An Daingean, Muiríoch, Listowel and Cromane.

### **Service Support Costs (B0599)** **€89,182**

This covers salary costs, together with the share-out of Central Management Charges.

## **Traffic Management Improvement (B06)**

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

### **Traffic Management (B0601)** **€30,000**

An allocation is provided for the preparation of Traffic Management Plans. The preparation of a Traffic Impact Survey on the proposed Austin Stack Development and relocation of Austin Stack Park to the Racecourse at Ballybeggan Park will be required and it is intended that the costs associated with this be recovered from the developers through a special development contribution.

### **Service Support Costs (B0699)** **€28,790**

This covers salary costs, together with the share-out of Central Management Charges.

## **Road Safety Engineering Improvement (B07)**

This programme covers the provision of low cost safety improvement works on non-national routes. In 2007 improvement works were carried out at 8 locations and upgrading of signage to manual level crossings was also undertaken. The locations are selected in consultation with the Gardaí and are sites where a history of accidents exist or are considered to be high accident risk locations.

### **Low Cost Remedial Measures (B0701)**

**€85,500**

In 2007 a grant allocation of €85,500 was received from the Department of Transport and it is anticipated that a similar level of funding will be forthcoming in 2008.

### **Service Support Costs (B0799)**

**€110,197**

This covers the share-out of Central Management Charges, together with an apportionment of salaries of Area Engineering Staff and maintenance costs of Area Offices.

## **Road Safety Promotion/Education (B08)**

### **School Wardens (B0801)**

**€100,000**

This allocation is provided for the 8 Adult School Wardens employed throughout the County.

### **Publicity and Promotion Road Safety (B0802)**

**€93,000**

In conjunction with the Road Safety Authority, the NRA and An Garda Síochána the Council has a comprehensive Roads Safety Programme which includes the Adult and Junior School Wardens, School Flashing Lights Programme, Road Safety Signage and Publicity Campaigns.

A Road Safety (Education) Officer was appointed in 2007 following a recommendation from the members of the Transport Strategic Policy Committee. Duties of this position involve contributing to all aspects of road safety as required by the Council. The Road Safety (Education) Officer operates a programme of road safety awareness campaigns, which includes promotion of road safety through the local media and in schools, organisation of local road safety campaigns, operation of the Junior School Warden Scheme, working with Adult School Wardens and assisting in the implementation of the work programme of the Kerry Road Safety Committee.



The fact that the number of road fatalities has not declined significantly in Kerry is a serious cause for concern even though the road network has significantly improved over the last 10 years with sizeable investment in traffic calming road safety measures. It is hoped that through the appointment of a Road Safety (Education) Officer, and with the preparation of a Road Safety Plan for Kerry, road safety awareness will be more widely acknowledged.

This allocation covers the Road Safety Work Programme, which includes safety campaigns, promotion of road safety and advertising.

**Service Support Costs (B0899)** **€107,881**

This allocation covers the salary of the Road Safety Officer, together with the share-out of Central Management Charges.

**Maintenance & Management of Car Parking (B09)**

**Parking Enforcement (B0903)** **€393,000**

This allocation is provided for the year round operation of the Traffic Warden Service in Caherciveen, Castleisland, An Daingean, Kenmare, Killorglin and in Ballybunion for the summer months. The introduction of a Fixed Charge System, in place of the Fines On-the-Spot System, came into effect in April 2006.

A new I.T. system put in place is now fully operational and since September 2007 with Traffic Wardens operating the handheld system. Approximately, 3,500 Fixed Charge Notices for parking offences were issued in 2007.

**Service Support Costs (B0999)** **€181,655**

This covers the share-out of Central Management Charges, including an apportionment of Area Office costs.

**Support to Roads Capital Programme (B10)**

**Administration of Roads Capital Programme (B1001)** **€684,000**

This programme includes the technical and administrative costs associated with the Capital Account which the Council is unable to recoup from any other department or agency. This provision is primarily in respect of provision of salaries. It also includes legal costs and provision for part of the costs of the Property Management Unit.

**Service Support Costs (B1099)****€494,678**

This covers the share-out of Central Management Charges, in particular pension costs, I.T. applications and an apportionment of the Area Office costs.

**Agency and Recoupable Services (B11)****Agency and Recoupable Service (B1101)****€330,000**

This area caters for non core services carried out by the Local Authority including licensing and repayable works. It also includes road openings.

**Service Support Costs (B1199)****€137,321**

This covers the share-out of Central Management Charges.

# **Water Services**

This service provides for the development, operation and maintenance of the following areas:-

- Water Supplies
- Waste Water Facilities
- Public Conveniences

Delivery of this service is done by means of Capital and Revenue programmes.

## **CAPITAL PROGRAMME**

### **Water Services Capital**

#### **Capital Projects**

A total of 46 Capital Projects in Kerry are included in the current Water Services Investment Programme 2007 - 2009 announced by the DoEHLG in September 2007.

These projects are currently at various stages of approval, planning advancement and are summarised as follows:

#### **Water Supply**

11 Projects

#### **Wastewater and Sludge**

24 Village Sewerage Schemes  
7 Waste Water Projects  
Kerry Sludge Management Plan  
3 Projects under Lough Leane Catchment Sewerage Schemes

#### **Assessment of Needs**

The County Kerry Water Services Assessment of Needs was adapted by the Council in 2006. In July 2007 the Council revised this assessment and adopted a reprioritised list of Village Sewerage Schemes for advancement in two phases.

Substantial progress has been made during 2007 in the advancement of projects that have been approved under the Water Services Investment Programme and delivery of the necessary programme of works will continue in the period 2008 – 2011.

The following is a brief summary of some of the major activities undertaken during 2007 relating to the Water Services Capital programme for County Kerry:-

**Progress 2007 – Table 1**

<b>2007 Progress</b>	<b>Projects</b>	<b>Cost Estimate</b>
<b>Completed</b>	Caherciveen Water Supply	€ 6.6 m
	Firies Scartaglin Water Supply	€ 5.5 m
<b>Commenced Construction</b>	Milltown Sewerage Scheme	€3.9 m
	Barraduff Sewerage Scheme	€2.4 m
	Kilcummin Sewerage Scheme	€2.6 m
	Firies Sewerage Scheme	€ 2.4 m
	North Ardfert Source Protection	€0.6 m
	Waterville Water Supply & Sewerage Scheme	€20.6 m
<b>Completed Contract Documents and Tendered for Construction</b>	Kenmare Water Supply Scheme	€12.8 m
<b>Commenced Preparation of Contract Documents</b>	Beaufort Sewerage Scheme	€2.5 m
	Central Regional Water Supply Scheme Treatment and Reservoirs	€30.0 m
	Central Regional Water Supply Scheme – Scart Reservoir	€4.2 m
<b>Preliminary Reports Completed</b>	28 villages Sewerage Schemes – 4 Briefs	€46.0 m
	Kenmare Sewerage Scheme (Upgrade)	€10.3 m
<b>Consultant Appointments Commenced</b>	County Kerry Wastewater and Sludge Project – County Strategy Study	€1.0 m
	County Kerry Water Supply Strategic Study – Advance No 1 – North East Kerry	€0.3 m
	County Kerry Water Supply Strategic Study – Advance No2 – Skellig Ring Water Supply Scheme	€5.3 m

**2008 Objectives - Table 2**

<b>2008 Objective</b>	<b>Projects</b>	<b>Description</b>	<b>Cost Estimate</b>
<b>Progress Final Accounts</b>	Listowel Water Supply Stage 4	Provision of water supply to the hinterland north-east of Ballybunion including Beale and Asdee areas.	€ 5.50 m
	Firies Scartaglin Water Supply	Improved water supply infrastructure to the Gneeveguilla, Rathmore and Barraduff areas.	€ 5.50 m
	Caherciveen Water Supply	Expansion of treatment and storage capacity.	€ 6.60 m
<b>Completion &amp; Final Commission</b>	Milltown Sewerage Scheme	Expansion of wastewater infrastructure and treatment capacity arising out of significant recent development as dormitory town	€3.90 m
	Barraduff Sewerage Scheme	New wastewater infrastructure arising out of the Lough Leane Catchment Management Report and development pressure.	€ 2.40 m
	Firies Sewerage Scheme	Expansion of wastewater infrastructure and treatment capacity arising out of significant recent development as dormitory town.	€ 2.40 m
	North Ardfert Source Protection	Source protection measures at the Slugaire source well to protect water quality.	€ 0.60 m
	Sneem Sewerage Scheme	Expansion of wastewater infrastructure and treatment capacity arising out of significant recent development in partnership with Sneem Waterworks Ltd.	€3.5 m
<b>Continue Construction</b>	Waterville Water & Sewerage	New water and wastewater schemes to cater for development. Networks will be procured through traditional procurement while treatment plants will be procured through Public Private Partnership.	€ 20.6 m
	Kilcummin Sewerage Scheme	Sewerage Collection System for the village of Kilcummin and trunk transferral sewer to Killarney	€2.60 m
<b>Commence Construction</b>	Kenmare Water Supply Scheme	Upgrade of water supply quality and quantity to Kenmare town and environs.	€12.8 m
	Central Regional Treatment & Sheherhee & Farmer's Bridge Reservoirs	Provision of modern treatment to secure water quality for the scheme which supplies up to 50% of the population of Kerry. Additional storage to provide security of supply to Tralee and Killarney	€30.0 m
	Central Regional Storage – Scart Reservoir	Additional Storage requirement at Scart to provide for supply protection.	€ 4.2 m

2008 Objective	Projects	Description	Cost Estimate
<b>Complete Contract Documents for prioritised sewerage schemes and proceed to Tender</b>	Beaufort Sewerage Scheme	New wastewater infrastructure arising out of development pressure.	€ 2.50 m
	<u>Village Sewerage Schemes</u> <ul style="list-style-type: none"> <li>• Tarbert</li> <li>• Ballylongford</li> <li>• Asdee</li> <li>• Cashen</li> <li>• Ballyduff</li> <li>• Finuge</li> <li>• Lixnaw</li> <li>• Abbeydorney</li> <li>• Kilflynn</li> <li>• Ardfert</li> <li>• Fenit</li> <li>• Spa</li> <li>• Currow</li> <li>• Scartaglin</li> <li>• Brandon</li> <li>• Castlegregory</li> <li>• Aughacasla</li> <li>• Annascaul</li> <li>• Boolteens</li> <li>• Castlemaine</li> <li>• Cromane</li> <li>• Glenbeigh</li> <li>• Chapeltown</li> <li>• The Glen</li> <li>• Caherdaniel</li> <li>• Kilgarvan</li> <li>• Glenflesk</li> </ul>	Village Sewerage Schemes to meet regulatory requirements and to accommodate development pressure and to facilitate concentration of future development within villages.	€ 46.00 m
<b>Assess Design Review following completion of NEK Strategic Study</b>	Listowel Town Water Supply	Upgrade supply	€ 1.60 m
<b>Prepare Addendum to Preliminary Report</b>	Castleisland Sewerage Scheme – Stage 2	Extension of networks to outer areas.	€ 6.00 m
<b>Commence Preparation of Contract Documents (after DEHLG approval to Preliminary Reports)</b>	Nutrient Reduction Tralee & Listowel Wastewater Treatment Plants	Reduction of Nutrient Discharges as required by EU Legislation before May 2008	€ 1.40 m
	Kenmare Sewerage Scheme Upgrade	Upgrade of network and treatment to meet regulatory requirements and to cater for existing and future needs of town of Kenmare	€10.3 m

2008 Objective	Projects	Description	Cost Estimate
Revise Project Brief and secure DOEHLG approval to appoint consultant to prepare Preliminary Report	Lough Leane Catchment Sewerage Scheme (Killarney)	Expansion of networks and treatment to cater for development identified under the Killarney Urban Masterplan and recommendations of the Lough Leane Catchment Management Study.	€ 7.50 m
Appoint Consultants to Prepare Strategic Studies	County Kerry Wastewater and Sludge Project – Strategic Study	Strategic Study of the Public Wastewater systems of the County with emphasis on how the future wastewater needs of the County can be met, both technically and financially.	€ 1.00 m
	Water Supply Strategic Study – Advance No 1 – North East Kerry	Advance part of County Strategic Study to investigate the situation of Water Supply in the North East Kerry Area, particularly to take account of Water Needs to serve the Ballylongford Landbank.	€0.30 m
	Water Supply Strategic Study	Strategic Plan to be prepared for quality & quantity for the County. Proposal for water quality improvements to be advanced.	€ 0.20 m
	Water Supply Strategic Study – Advance No 2 –Skellig Ring RWSS	Consolidation of water supplies in the Ballinskelligs, Portmagee and Valentia Island area to improve water quality and supply.	€ 5.10 m
	Killorglin/ Mid Kerry Water Supply Improvement Scheme	Consolidate and improve water supplies and treatment in the Mid Kerry Killorglin region.	€7.0m
Achieve Inclusion on DEHLG Water Services Investment Programme	<ul style="list-style-type: none"> <li>Water Supply Quality Improvement Project</li> <li>Tralee Main Drainage Study</li> <li>Listowel Main Drainage Study (Including Dirha Cottages)</li> <li>North Ardfert – Ballyheigue Water Supply Scheme</li> <li>South Ardfert Water Supply Scheme</li> <li>Kerry Villages</li> <li>South Ardfert Water Supply</li> <li>Kerry Villages Waste Water Project – Phase 2</li> <li>Villages Sewerage Scheme Upgrades</li> <li>Castlegregory Regional WSS</li> <li>An Gaeltacht Thuaidh Regional WSS</li> <li>An Gaeltacht Theas RWSS</li> <li>Smearla Dam - Site Investigation</li> <li>Smearla Dam</li> </ul>	Various Projects on Kerry County Council Assessment of Needs 2006 not yet included in the Water Services Investment Programme.	€116.1 m

### **Prioritisation 2008-2012**

It is considered timely and opportune that a measured re-assessment of the priority projects for development in the period 2008-2012 now needs to be undertaken. Three major factors will influence decisions to be taken in such an assessment:

- the review of the County Development Plan currently under way,
- the implications of the Wastewater Discharge (Authorisation) Regulations 2007 (S.I. No. 684 of 2007) and the European Communities (Drinking Water)(No.2) Regulations 2007 (S.I. No. 278 of 2007), and
- availability of funding, both from the Water Services Investment Programme and local contributions.

### **Funding**

In regard to the funding issue, the DoEHLG contribution is based on the application of the Department's Water Pricing Policy (WPP) and affordability limit on schemes. The implication of the WPP is limiting exchequer funding to the order of 70% of total Scheme Cost, and the implication of the affordability limit is that exchequer funding is limited to a maximum of €10,000 per existing house (at year 2002). One of the main challenges for the Council for 2008 will be to identify sources of funding locally to provide the required level of local contribution for schemes.

### **Planning and Design Team**

The very sizeable volume of work outlined is being managed and supervised by an in-house team. A sum of €1.1m is being assigned from the Development Levies / Contributions Fund to finance that design team in accordance with the Planning and Development Acts.

## **REVENUE EXPENDITURE**

### **Operation and Maintenance of Water Supply (C01)**

#### **Operation, Maintenance & Repair of Water Plants and Networks (C0101)**

**€9,109,000**

Kerry County Council produces approximately 35 million cubic meters of potable water per annum. This equates to approximately 97,000 cubic meters / 21.3 million gallons per day, for a population of almost 115,000 consumers, which are served by some 44,000 water connections (domestic, agricultural, industrial and commercial), and includes the supply to Tralee, Listowel and Killarney Town Councils.



The European Communities (Drinking Water) Regulations 2000 set standards for drinking water which Kerry County Council, as a supplier of public water, must achieve. To meet these standards, water supplies are treated at An Daingean, Dromin, Lyreacrompane, Lough Guitane, Brosna, Caragh Lake, Inch, Templenoe, Lauragh, Waterville and Abbeydorney/Kilflynn Treatment Plants. The water is chlorinated in the remainder of the Council's schemes.

The Council operates a water quality monitoring programme that involves regular sampling and testing of all water supplies in accordance with European Communities (Drinking Water) Regulations, 2007. Water Quality data from the monitoring programme is submitted to the Environmental Protection Agency, who publish a detailed annual report. The introduction of the Drinking Water Regulations has led Kerry County Council to increase the parameters under which it tests, such as pesticides and additional organic chemicals of concern. Some of this sampling has to be outsourced with associated cost implications.

The Budget allocation includes a sum of €179,000 in respect of the share-out of the work of the Council's Laboratory in respect of sampling and analysis undertaken for water quality purposes. This represents significant savings for the Council, as opposed to having the work done by outside agencies. The Health Services Executive also carries out regular independent monitoring of public water supplies.

The Assessment of Needs 2006, which was adopted by the Council, identified the Drinking Water Quality Improvement Programme as a main priority for Water Services. As a result, Water Services carried out an assessment of existing water supply schemes and identified a work programme in the order of €26.5m. Some of the works identified in the assessment are currently being addressed under the Small Schemes Programme and the Minor Improvement Programme. In 2006 and 2007, major improvement and refurbishment works were carried out at Dromin and Lyreacrompane water treatment plants. It is intended that these projects will be completed in 2008. These works will ensure a more consistent quality of water supplied.

There are 70 public water supply schemes throughout the County. These are divided into 86 supply zones. A total of 432 Group Water Schemes have been developed in Kerry, of which 180 have been taken over by and are maintained by the County Council. There are 116 group schemes of varying sizes in existence with private sources of supply.

The provision for Water Supply Maintenance covers such items as:-

	€
Salaries	368,000
Maintenance Crews Payroll Costs	1,640,000
Materials/Chemicals	755,000
Transport / Hired Plant	560,000
Lease of Vans	55,000
Equipment (Purchase, Maintenance)	178,000
Caretakers' Wages	1,000,000
Travelling Expenses	330,000
Energy (Electricity, Fuel etc)	1,796,000
Minor Contracts	436,400
New Water Schemes 2007	45,000
Shannon Regional Fisheries (Fishery Officer)	40,000
Limerick CC (Shanbally Water)	25,000
KCC Rates, Refuse Charges etc	50,000
Telephone Charges	42,000
Vehicle Expenses	16,000
Capital Replacement Fund	12,000
Advertising – water outages etc	16,000
Training	20,000
Miscellaneous	35,600
<b>Total</b>	<b>7,420,000</b>

This Budget provides for the purchase of all materials required for the daily operation of the water treatment plants and network. This includes pipes, joints, valves, flow meters, pump spares, parts, fittings and chemicals used in the treatment process. The majority of purchases are procured through the 'Request for Quotations' on-line system to ensure greater value for money within the Water Services Department.

To ensure the quality and continuity of the service, Kerry County Council employs full-time and part-time caretakers who maintain the individual schemes, and maintenance crews who attend at emergencies and carry out improvement works. Area technicians work with the Caretakers to improve all aspects of water quality and ensure compliance with the Drinking Water Regulations.

Due to the hilly terrain of County Kerry, most of the water supplied is pumped. This gives rise to significant electricity costs. Provision is made for an average increase of 5% over the 2007 budget. The employment of an Energy Officer has helped keep energy costs stable, even though the quantity of treated water supplied continues to increase, with an annual rise in the number of consumers.

Due to de-regulation of the market, the Energy Officer seeks the most competitive rates from electricity suppliers and Water Services are continually reviewing their suppliers, the level of service provided and the value for money achieved. It is anticipated further savings will become evident over time with the installation of energy efficient pumps and review of electricity tariffs.

Travelling expenses for engineers and caretakers are incurred mainly in ensuring that the systems are operating satisfactorily, that water drinking standards are being met, that wastage is controlled and that customers are served. The Budget also includes a provision for the operation of Caherciveen Water Supply scheme which will be completed by end of 2007 and Furies Scartaglin Water Supply Scheme which was completed in June 2007.

### **Minor Improvement Programme**

**€500,000**

There is a need to continually improve both the network and the physical assets required to maintain the level and quality of services expected by the general public. EPA annual reports on water quality continue to identify the need to improve infrastructure within water supply schemes to enable the provision of a sustained quality water service. Also, Kerry County Council's report "Improving Drinking Water Quality, A Programme of Necessary Measures" outlined a significant funding requirement to address the infrastructural deficiencies and to ensure improved quality and security of supply.

A contribution of €500,000 is made to the water services Budget from Development Levies / Contributions collected to facilitate infrastructural improvements. This is in addition to the Minor Improvement Programme.

The 2007 contribution from Development Levies / Contributions enabled the following works to be carried out:

- ❑ Water Mains were replaced in Dun Chaoin, Sliabh Glas, Strandsend, Kilsarkan, Barraduff and Rathmore
- ❑ New pumps were installed at Glenalappa, Rathoran,
- ❑ Valves and Bulk Meters were replaced at Poul Gorm in Milltown, Breanann, An Daingean, Min Aird, Strandsend, Maulin and Portmagee
- ❑ Reservoir ball valves were replaced at Laharn in Milltown, An Daingean, Lios Cearnaigh, Baile Breac, Baile Mór and Sunhill Killorglin.
- ❑ A new air dryer was installed at Inch waterworks
- ❑ New fluoridation equipment was provided at Lough Guitane and Brosna.

- ❑ Fire Hydrants were installed near four Primary Schools in the Killarney Electoral Area
- ❑ Minor Upgrade works were carried out at Breanlee, Portmagee, Ballinskelligs, Maulin, The Glen and Lisaniska waterworks.
- ❑ Chlorination pumps were replaced at Min Aird, An Cheapaigh, Baile an Fheirtearaigh, An Fheothanach, Waterville and Dromin.

### **Loan Charges – Water Supply Schemes**

**€1,010,000**

The majority of these loan charges, totalling €530,000, relate to the Metering Project. The balance of this estimate covers charges on a loan raised some years ago for Water Supply Schemes and loan charges on new Water Supply Schemes under the Polluter Pays Principle.

*Polluter Pays Principle:* In accordance with the requirements of the DoEHLG Policy on the recovery of a portion of the capital costs of new schemes from the non-domestic sector, a provision is also being made for additional Loan Charges. These Loan Charges will address the shortfall in exchequer funding for the construction of New Water Supply Schemes such as Listowel Stage 4, Caherciveen Water Supply Scheme and Furies/Scartaglen Regional Water Supply Scheme Southern Section Part B. These loan charges have been charged to the Development Levies / Contributions Fund for 2008 in accordance with the Planning and Development Acts.

### **Loan Charges – Hydro Electric Plant**

The provision of €1,010,000 also includes loan charges for the Hydro Electric Project at Lough Guitane, Killarney. The Lough Guitane Hydro Electric Scheme was commissioned in 2001. The plant generated 897,123 KWH from January to November 2007. This electricity is equivalent to the electricity consumption of 214 houses for a year. This electricity was used in the adjacent Central Regional Water Supply Scheme Pumping Station. This provided 63% of the electricity requirements for the pumping station and resulted in a significant saving in electricity costs (€109,512).

### **Capital Support Including Development Levy / Contribution Programme**

In addition to the works carried out under the Small Schemes Programme, further works, with an estimated value of € 1,500,000 have been completed or are underway as part of the development levy programme and funded from Water Services Development Levies / Contributions. These works include:

- ❑ A 2km long, 150mm diameter water main to replace the old and defective 100mm pipe that was laid from Cappamore to Kenmare reservoir.
- ❑ Substantial extensions to the existing pipe networks were laid at Bedford Listowel, Coolies Killarney, Emlaghpeasta Portmagee, and Kinneigh Waterville.
- ❑ Old and defective water mains have been replaced at Doory and Reencaheragh in Portmagee, and Cloghaneanua Ballinskelligs.
- ❑ New mains, to replace existing individual 'long' service connections, have been laid at Kilderry Milltown, Keel Kilgobnet, Kilquane Barraduff, Boherboy and Courthouse Lane in Cahersiveen, and Liss Castlecove.
- ❑ A new pump station and ancillary new pipe line have been installed at Knockavota, Milltown.
- ❑ A new bored-well source and water treatment unit have been developed at Valentia.
- ❑ An on site electrochlorination (OSEC) plant is being installed at the reservoir at Scart, Farranfore, which is part of the Central Regional W.S.S.
- ❑ Existing pumps in the key Coolcorcoran pump station on the C.R.W.S.S. are currently being replaced.
- ❑ New standby electricity generators are currently being installed at Scartleigh intake and Dromin water plant on the North East Kerry R.W.S.S.
- ❑ A new intake is currently being installed on the Brosna-Knocknagoshel W.S.S.
- ❑ A significant upgrade of part of the aeration system is currently underway at Killarney Waste water Treatment Plant.
- ❑ A major refurbishment is currently underway at Ballybunion Waste water Treatment Plant.

#### Water Conservation/ Water Demand Management

Lifestyle choices and population growth continue to place increasing pressure on water supplies. The problems created by these increased demands are compounded by the difficulty in finding new water sources that meet ever increasing quality standards. Kerry County Council has taken steps to ensure efficiency in the usage of existing sources by undertaking the following projects:

- Water Conservation Project
- Metering Project for non-domestic supplies

### Water Conservation Project

Water Conservation continues to be a focus for pro-active management, with emphasis on leakage control and elimination of waste. Water is a finite natural resource that costs money to produce and must be used in an efficient manner. Leakage control and elimination of waste on the public supply pipe network reduces the loss of water and leads to cost efficiencies in terms of savings on water treatment and electricity costs. Water Conservation, also, protects the Capital Investment that has occurred in Water Services.

The Water Conservation Project was initiated in 2005 with € 2.8m funding approved by the DoEHLG. The initial objective was to establish efficient proactive water management procedures. Currently, specialised leak detection and leak repair teams are actively working on the ground. Leakage management procedures are established. To date, 344 leaks have been found and repaired.

The project also endeavours to reduce leakage and wastage by managing mains pressure, by reducing domestic customer demand and by establishing procedures which will lead to a sustained drop in water demand. This work is ongoing. To date, the project has achieved a 5% reduction in Unaccounted for Water and a 10% reduction in water demand at the Central Regional Water Treatment Plant. The data capture and data management exercise required to support these teams are on going. The leak repair element of this project is provided for in the Budget allocation and covers payroll and other costs. The leak detection costs will continue to be funded from Capital for 2008.

### Metering Project

The Government's Water Pricing Policy Framework requires that all non-domestic consumers be metered. A project team was established to manage and deliver the metering project in Kerry. This project will be funded from the Council's own resources and, in turn, will be recovered through commercial water charges, in accordance with the National Framework. A provision of €530,000 has been included for 2008 to cover the loan charges associated with this project. Portion of these loan charges will be recouped from the Town Councils.

In 2005, contracts were awarded for the supply and installation aspects of the project. The installation of meters commenced in September 2005. At the end of 2007 the project is substantially complete. It is estimated that 14,600 new meters will be installed in the course of the project. This represents 12,370 in the County area and some 2,230 in the Town Councils. Some 8,500 "Monitoring Advices" have, on two occasions, been issued to newly metered customers. The purpose of these is to advise customers of their water consumption prior to billing and to

give these customers an opportunity to rectify any problems with their usage. In addition, 500 notices were issued to customers where unusually high consumption rates existed. The remaining meters will be installed in early 2008. Automatic meter reading technology is being introduced throughout the County as part of this project. This will lead to improvements in meter reading efficiency, and levels of data capture.

It is anticipated that the installation of meters will see a reduction in water usage and wastage and will help the countywide water conservation project referred to previously. Evidence from North Kerry, where meters were activated and billed in 2007, substantiates this. It is also envisaged that this initiative will help, in some measure, to satisfy supply demands where currently shortages are experienced at critical times and will facilitate the addition of new customers.

### **Non Public Drinking Water Group Schemes**

An allocation is included towards the cost of the Council Laboratory in respect of work on the above.

### **Service Support Costs (C0199)** **€1,909,438**

This includes direct costs of €530,000, which is primarily an apportionment of the salaries of Water Services Area engineers / technicians and administrative support. It, also, includes the salaries of the Waste Water Inspectors and an apportionment of the cost of the Energy Conservation Unit, which is crucial to this high cost section in the pursuit of energy efficiency. It, also, covers the share-out of Central Management Charges, in particular pensions, Human Resource Management, financial activities and an apportionment of the costs of the maintenance of the Area Offices.

## **Operation and Maintenance of Wastewater Treatment (C02)**

### **Operation, Maintenance & Repair of Waste Water Plants and Networks (C0201)** **€5,210,000**

The above allocation includes:

- |   |        |
|---|--------|
| • Kerry County Council Major Waste Water Treatment Plants | €2.08m |
| • Kerry County Council General Waste Water Schemes        | €0.85m |
| • Transfer of Water Functions / Town Council Plants       | €2.13m |
| • Loan Charges  | €0.15m |

The Budget provides for the operation and maintenance of 34 Waste Water Schemes Countywide, 9 Waste Water Treatment Plants at Ballybunion, Caherciveen, Castleisland, An Daingean, Kenmare, Killorglin, Rathmore,

Farranfore and Ballyheigue, and the associated networks of all schemes.

### **Waste Water Treatment Plants**

Operating costs for the Council's nine wastewater treatment plants are estimated at €2.08m out of a total budget of €2,930,000.

Costs for individual treatment plants are determined by the population equivalent served, seasonal loading and pumping required. The costs cover plant technician's salary, caretaking, materials, wages, chemicals, sludge disposal, electricity and telephone charges. The plant technician monitors the quality of the effluent at each Waste Water Treatment Plant in order to ensure compliance with the Urban Waste Water Directive.

Provision is again included in the 2008 Budget for a 'Capital Replacement Fund' for the larger seven plants (€6,500 each). This will allow for planned replacement of essential equipment in the future.

Furthermore, in 2008, Kerry Council is required to apply to EPA for authorisation of all discharges from 8 waste water treatment plants under the Waste water Discharge (Authorisation) Regulations 2007. It is estimated that this process will cost €300,000. The new EPA licensing requirements will have significant cost implications, both capital and revenue, as indicated in the report to the Council at the December monthly meeting.

### **General Waste Water Schemes**

The Budget provides a total of €850,000 to maintain and operate 34 general schemes, to cover caretaking, maintenance of network, sludge disposal and electricity charges. Waste water collection systems and treatment facilities are maintained by the same crews who maintain the water supply network, carrying out pump and general repairs. Freeing blocked lines and desludging settlement tanks are carried out by specialist contractors. As some Water Supply Caretakers also have responsibility for wastewater schemes, a percentage of their wages is charged to this provision. Due to extensive development, Water Services have to desludge certain plants on a more regular basis and the associated costs are reflected in the 2008 Budget.

### **Minor Improvement Programme**

In the 2007 Budget, a contribution of €150,000 was provided for the improvement of Waste Water Schemes. This contribution from Development Levies / Contributions enabled the following works in particular to be carried out:

- A new pump was provided and installed at Cloghers, Lixnaw



- ❑ A new pump, a new starter for pumps and a new mag-flow meter were provided and installed at Ballyheigue W.W.T.P.
- ❑ An ultrasonic level controller was provided and installed at Ballybunion W.W.T.P.
- ❑ Pumps and screens were upgraded at Tralee W.W.T.P.
- ❑ New fencing was erected and an access road was constructed at Kilgarvan W.W.T.P.
- ❑ A new pump motor was provided and installed at Killorglin W.W.T.P.
- ❑ Works to improve Health and Safety and security were carried out at Glenbeigh W.W.T.P.
- ❑ A new aerator was provided and installed at An Daingean W.W.T.P.
- ❑ A new decanter was provided and installed at Cahersiveen W.W.T.P.
- ❑ A new spectrophotometer and portable dissolved oxygen meter and other d.o. equipment and extra safety signs and guards were provided at Castleisland W.W.T.P.
- ❑ A new supernatant return pump and a new sludge return pump were provided and installed and upgrade works have been carried out to the inlet screens at Castleisland W.W.T.P.

**Transfer of Water Functions -  
Kerry County Council/Town Councils**

**€2,130,000**

As outlined in previous years' reports the Local Government Act 2001 made provision for the full consolidation of water supply and waste water treatment and related functions at County Council level from 1<sup>st</sup> January 2004. In 2004, Kerry County Council took over in full the operation, supervision and management of Listowel, Tralee and Killarney Waste Water Treatment Plants. These plants have been fully integrated in the operations of Water Services. Kerry County Council has always operated the Sludge Plant in Killarney.

The Town Councils recoup to the County Council the costs of the operation and maintenance of the Waste Water Treatment Plants and Sludge Plant in proportion to the usage of the plant. A provision of €2,130,000 is included for the operation of the waste water treatment plants in Tralee, Listowel & Killarney and the Sludge Plant in Killarney as follows:

Tralee WWTP.....	€748,000 (Tralee Town Council to pay 96%)
Listowel WWTP.....	€312,000 (Listowel Town Council to pay 97%)
Killarney WWTP& Sludge Plant...	€1,070,000 (Killarney Town Council to pay 90%)

As a result, €1,983,720 will be recouped from the Town Councils. The County Council's contribution for the Town Council's Waste Water Treatment plants is estimated at €146,280 for 2008.

Kerry County Council staff provides the engineering supervision and

administrative support to these plants.

**Loan Charges – Waste Water Supply Schemes**

**€150,000**

*Polluter Pays Principle:* In accordance with the requirements of the DoEHLG Policy on the recovery of a portion of the capital costs of new schemes from the non-domestic sector, a provision is being made for Loan Charges. These Loan Charges will address the shortfall in exchequer funding for the construction of New Waste Water Treatment Plants such as Ballyheigue & Farranfore WWTPs and Furies & Milltown Sewerage Schemes in 2008. These loan charges have been charged to the Development Levies / Contributions Scheme for 2008 in accordance with the Planning and Development Acts.

**Service Support Costs (C0299)**

**€69,597**

This covers direct costs of €260,000, which is primarily an apportionment of the salaries of Water Services Area engineers / technicians and administrative support. It, also, covers the share-out of Central Management Charges, in particular pensions, Human Resource Management, financial activities and an apportionment of the costs of the maintenance of the Area Offices.

**Collection of Water and Waste Water Charges (C03)**

**Debt Management Water and Waste Water (C0301)**

**€77,000**

This relates, specifically to the cost of collection of monitoring and follow-up of water / waste water charges in the Revenue Section from non-domestic consumers both on metered and fixed charges. This also includes legal costs, together with salaries for two Water Meter Readers who have recently been appointed. A major effort will be required in 2008 to manage and administer the changeover to quarterly billing based on usage from substantially fixed charging. In the coming year as customers are billed, we expect a substantial increase in queries. Close monitoring and follow-up will be required to avoid the build-up of arrears.

**Service Support Costs (C0399)**

**€87,854**

This covers the share-out of Central Management Charges, including substantial charges in respect of corporate buildings.

## Operation & Maintenance of Public Conveniences (C04)

### Operation & Maintenance of Public Conveniences (C0401)

**€495,000**

Provision is made for:

	€
General Maintenance	108,000
Caretakers' Wages	244,000
Community Organisations Caretaking	93,000
Loan Charges	50,000

The Budget is to meet the cost of providing cleaning equipment, detergents and repairs for 29 public conveniences as well as general caretaking.

Currently, there are 19 permanent conveniences under the care of Kerry County Council. These are located at Ballinskelligs, Ballybunion North and South, Ballyheigue, Banna, Cahersiveen, Castleisland, An Daingean, Fenit, Gap of Dunloe, Kenmare, Killorglin, Portmagee, Rossbeigh, Scraggane, Sneem, Tarbert, Waterville, and Knightstown.

Kerry County Council also provides mobile conveniences in a number of locations. These are sited at Inch, Castlegregory, Cromane (replaced in 2007), Kells, Maharees (replaced in 2007), Rossbeigh, Staigue Fort (replaced in 2006), An Daingean and Ceann Trá. A public convenience is also provided at White Strand, Caherciveen as part of a partnership arrangement with ACARD Ltd., Caherciveen.

Provision is made in this Budget to meet the loan charges associated with the ongoing improvement works/development works of Public Conveniences:

Kerry County Council has entered into a partnership with Sneem Development Company for the development of new public conveniences. These public conveniences will form part of the re-development of the Courthouse Site at Sneem and Kerry County Council has undertaken to provide €140,000 towards the project. Work commenced on this project in 2007.

New public conveniences for Killorglin and Castleisland were incorporated into the new Development Projects in these towns – Killorglin Town Centre Development Project and Castleisland Area Services Centre Project. Both of these facilities were opened to the public in 2007.

Kerry County Council recognises the need for improved public convenience facilities in An Daingean and Kenmare. Currently, possible solutions are being investigated. In 2007, demountable units were replaced in both Cromane and Maharees.

The provision of disabled access is a requirement in the development of new public conveniences. Each year the Council endeavours to provide disabled access to some of our existing facilities and, in 2008, it is planned to continue to upgrade access to facilities.

**Service Support Costs (C0499)**

**€151,330**

This covers direct costs of €64,000, which is primarily an apportionment of the salaries of Water Services Area engineers / technicians and administrative support. It, also, covers the share-out of Central Management Charges, including costs of Human Resource Management and financial activities.

**Administration of Group and Private Installations (C05)**

Kerry County Council administers the Rural Water Programme. This programme comprises five Grant Schemes. These include:-

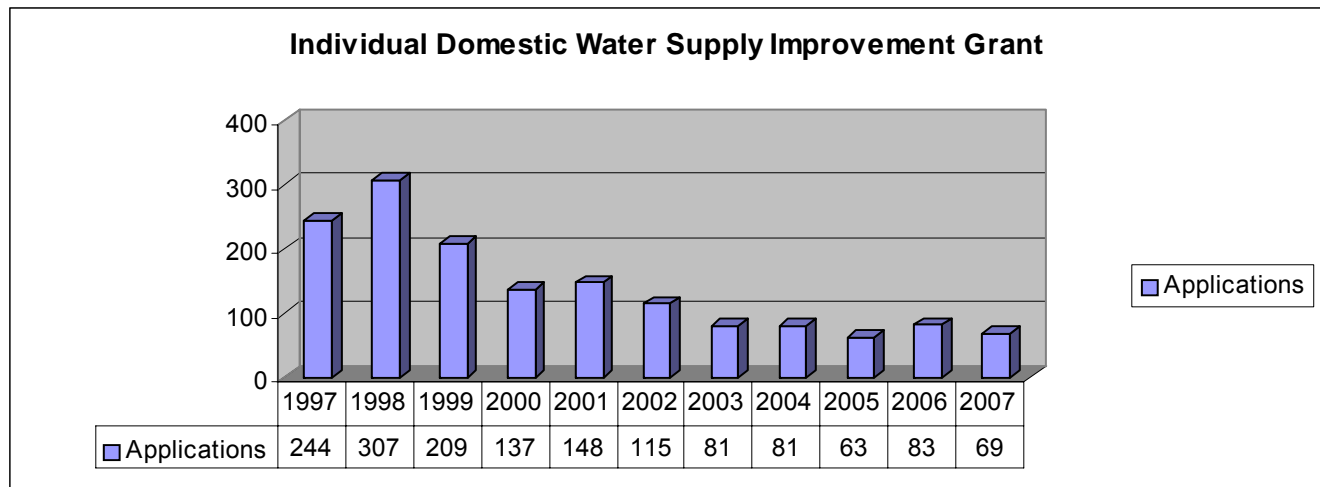
1. Grant for Individual Domestic Water Supply
2. Grants for Water and Waste Water Group Schemes
  - a. Construction Grants for Group Water and Sewerage Schemes
  - b. Refurbishment of Group Schemes prior to Takeover by the Council
  - c. Small Public Water and Sewerage Schemes
3. Subsidy Grants for Group Water Supply Schemes

**Grants for Individual Installations (C0501)**

**€35,000**

This grant assists householders, in the upgrading of private individual water supplies that are deficient in quality and quantity. Certain criteria must be met. Sixty nine applications were received in 2007. The Council administers this scheme on behalf of DoEHLG, and the Council receives full recoupment for the payments made.

The accompanying table outlines the trend in grant applications for the period 1997 to 2007.



### **Grants for Water / Waste Water Group Schemes (C0502 & C0503) €1,665,500**

#### **a. Construction Grants for Group Water and Sewerage Schemes:**

In 2007, a total grant of €875,000.00 was allocated by the DoEHLG to Kerry County Council.

Group Schemes located in Clár areas may apply to the Department of Community, Rural & Gaeltacht Affairs for additional funding under the Clár Programme. Where the cost of the scheme per house exceeds €7,618 (Local Contribution €1,143 and DoEHLG Grant of €6,475), Clár funding provides a top-up grant, up to a maximum of €8,382 per house.

The extension of Clár boundaries and the increase in the Clár top Up Grant have led to an increase in the number of schemes now considered by Clár as group schemes in the County. Meenbanivane, Knockadarriv, Fahaduff, Bawnard No. 2, Ballyduhig, Inchees and Inchiboy are all Clár funded schemes which, in 2007, reached a stage of practical completion. A further scheme, Glashanoon No. 1 is well underway and work is commencing on two other schemes – Annabeg and Renasup.

#### **Group Water Schemes under construction in 2007:**

Asdee Phase 1 and Asdee Phase 2 extensions were under construction in 2007. It is expected that they will be completed in 2008. Approximately 240 people are served by these group schemes.

### **Group Water Schemes completed in 2007:**

Bonane Phase 1 comprised disinfection and is completed. Phase 2 involves valve and pipe replacement. This is now commencing.

Kells, Dooneen No. 2, Cordal/Kilbrehert, Reamore and Ballinahula No.5 were all completed in 2007.

The following Clár schemes were also completed in 2007 – Clár Meenbanivane, Clár Knockadarriv, Clár Fahaduff, Clár Bawnard No. 2, Clár Ballyduhig, Clár Inchees and Clár Inchiboy.

These group schemes serve 450 people approximately.

### **Group Schemes to commence construction in 2008:**

The following schemes will commence construction in 2008, subject to funding being made available by the DoEHLG – Cordal East, Islandboy, Cilin Liath, Glashanoon No. 2, Knockeenahone, Lougher and Ballynoneen. These group schemes serve 450 people approximately.

Group Sewerage schemes for An Daingean High Road, Bunrower (Killarney) and Ballydavid may commence in 2008 subject to funding. Approximately 50 people will be served by these group schemes.

### **b. Refurbishment of Group Schemes prior to Takeover by Local Authority**

In 2007, the DoEHLG allocated € 750,000 to Kerry County Council to carry out refurbishment works on the infrastructure of group schemes prior to takeover.

This allocation enables the Council to continue its policy of facilitating the takeover of schemes. Refurbishment may involve pipe replacement, pump and treatment upgrades, mapping of lands and wayleaves, land-search and land transfer, financial and legal issues.

The following group schemes are currently involved in different stages of the take-over process: Ardteegalvin, Carhoonahone, Mastergeeha No. 2, Carker, Banemore No. 2, Coomnafanida, Muingaphuca, Coolnageragh, Anablaha/Tooreenamult, Ballahantourig, Dromadda, Carrigadav No. 3, Maugha, Tuosist, Inch, Saleen, Boolteens/Lassaboy, Glenlarhan No. 1, Ballintarmon, Coolcorcoran, Carhan, Clounagh, Central, Cordal/Kilmurry, Dooneen {Castleisland}, Renagowan 05, Glens North, Gortshanavalla, Leamydoody, Dirrendaffe & Clanmaurice, Kilmorna, Lougher, Coolick, Lyreacrompane, Lyranes. Approximately 14,000 people are served by the aforementioned Group Schemes.

Upgrade works prior to takeover continued on the following Group Water Supply Schemes in 2007: - Ballintarmon, Coolcorcoran, Carhan, Clounagh, Central, Coolick, Clanmaurice, Cordal/Kilmurry, Dooneen (Castleisland), Kilmorna, Lyreacrompane, Renagowan 05, Glens North, Gortshanavalla, Leamydoody, & Lyranes. These schemes serve 4,350 people.

Upgrade works prior to takeover commenced on the following Group Water Supply Schemes in 2007: - Brosna/Knocknagoshel, Lyreacrompane, Rath No. 2 and Tuosist. These schemes serve 2,000 people.

It is proposed to commence upgrade works prior to takeover on the following Group Water Supply Schemes in 2008, subject to funding being made available by the DoEHLG: - Anablaha/Tureenamult, Mastergeeha No. 2, Tonevane/Slieve (subject to Group approval). These schemes serve 400 people.

### **c. Small Public Water and Sewerage Schemes:**

In 2007, the DoEHLG allocated €750,000 to Kerry County Council. To avail of this funding, the Council must provide matching funding of €250,000. This is provided from Development Levies / Contributions.

The Small Schemes programme represents a total investment of €1,000,000. This Programme seeks to improve the existing water quality through the provision of replacement piping, improved treatment, disinfection and the general upgrading of schemes. Some of the works carried out in 2007 were part-funded by the Clár Programme.

#### Works were carried out on the following schemes during 2007:

- ❑ The replacement of water mains at Rusheen Ballylongford, Annascaul, Castleisland, Ballybunion, Glenderry Ballyheigue, Lady's Well Ballyheigue, Kinard Ballinskelligs, Gortdromakiery, Rathmore, Laharn South Killorglin, Nun's Road Killorglin and Fenit Island.
- ❑ New bored-well sources and water treatment were drilled/developed at Valentia and Annascaul.
- ❑ Water supply intake, pumps and chlorination systems were refurbished at Shrone, Rathmore.
- ❑ Self cleansing screens were installed on the water supply intakes at Castle Cove, Caherdaniel, Maulin and the Glen.
- ❑ Ultra violet disinfection was provided at Shrone Rathmore and Mealis Beaufort.
- ❑ Chlorination equipment has been upgraded at Camp, Aughacasma, Baile Reo, Baile Uí Bhaoithín, An Cheapaigh, Dunchaoin, Ceann Trá, Tír, Baile an Fheirtearaigh, Lios Chearnaigh, Knockaninane, Gullaun Gneeveguilla and Knockaninane reservoir.

- ❑ The water softening plant at Bouleenshare, Ballyheigue was refurbished.
- ❑ Monitoring equipment for water PH levels (corosivity / acidity / alkalinity) was installed at 18 plants in South Kerry.
- ❑ A booster pump was installed on the water supply network at Minish, Killarney.
- ❑ Upgrade works were carried out to the inlet screens at Castleisland Waste Water Treatment Plant.

### Works in Progress

A number of works projects commenced in 2007 and are targeted for completion in 2008. These include the following: -

- A new bored-well source was drilled and a water treatment plant is being developed at Dooaghs, Cromane.
- A substantial refurbishment of the Cappa, Kilflynn water treatment plant is currently underway.
- An upgrade to the filtration system and other treatment is in progress at Inch water Supply Scheme.
- Chlorination upgrading works are ongoing at Caragh Lake Water Supply Scheme.
- A new Waste Water Treatment Plant is being provided at Rossbeigh.
- Submersible pumps are being installed in the raw water sumps at Lough Guitane on the Central Regional Water Supply Scheme.
- Ardfert South Water Supply Scheme is being upgraded.
- An upgrade is in progress at Bouleenshare pump station on the Ardfert North Water Supply Scheme.

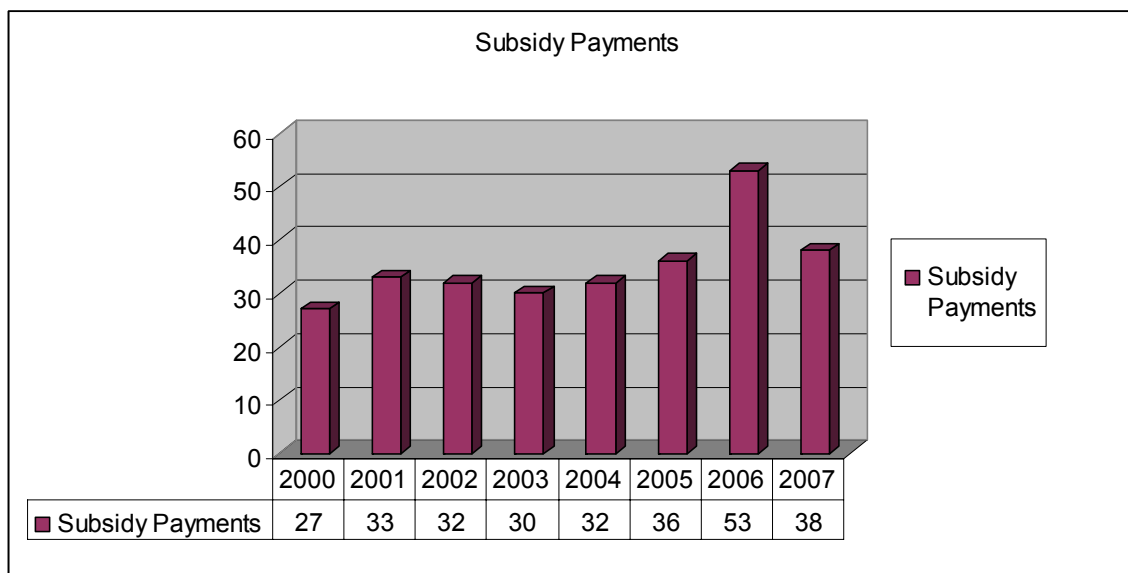
### **Group Water Schemes Subsidies (C0504)**

**€70,000**

Introduced in 1997, the subsidy grant is made available to Trustees of Group Water Supply Schemes. It is a contribution towards the running costs incurred in supplying domestic consumers on private group water schemes that are served from either public or private sources of supply. In Kerry, this grant system applies to approximately 116 group schemes.



The following table shows the number of subsidy payments made to Groups in recent years.



While the Rural Water Office regularly corresponds with the various groups that are eligible for these subsidies, there is still a large number of groups that do not apply for the grant.

### **Service Support Costs (C0599)**

**€40,178**

Provision is made for the administrative and engineering staffing requirements to administer the various schemes under the Rural Water Programme. A substantial portion of the administration expenditure is recoupable from the DoEHLG. An apportionment of the cost of the Council Laboratory is included for the monitoring of non-public Group Schemes. It, also, covers the share-out of Central Management Charges.

### **Support to Water Capital Programme (C06)**

#### **Technical Design and Supervision (C0601)**

**€107,000**

This includes the technical and administrative costs associated with the Capital Account which the Council is unable to recoup from any other department or agency. This provision is primarily in respect of provision of salaries and office costs.

In addition to Water Supplies, Waste Water Facilities and Public Conveniences, this Service is also involved in the provision of support and assistance in the form of grant payments to group water schemes to enable the provision of quality

water services in rural settings.

**Service Support Costs (C0699)**

**€166,742**

This includes legal and minor salary costs and also covers the share-out of Central Management Charges.

**Agency and Recoupable Services (C07)**

**Agency and Recoupable Services (C0701)**

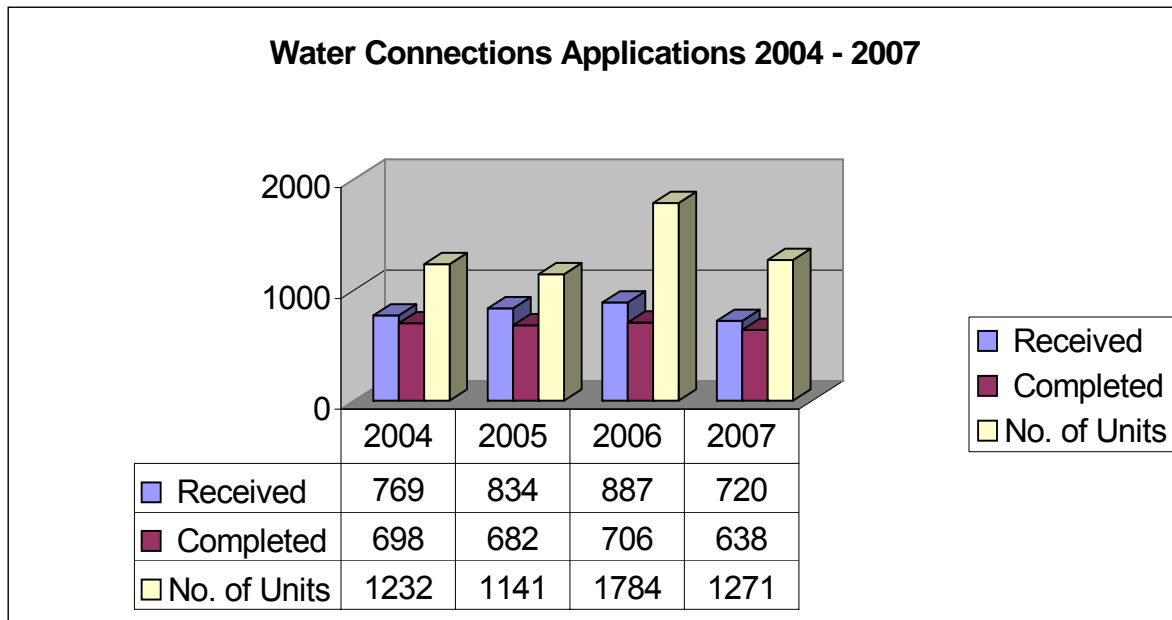
**€24,000**

This amount is in respect of private installations of water and sewer connections and is a contra item.

**Private Installation (Contra Item)**

Water Services Maintenance crews make water and sewer connections. Due to the increased number of requests for connections in recent years, a 'dedicated connections van crew' was recruited in December 2006. The provision of this additional crew has ensured that the Department achieved its target of providing all connections within 12 weeks from the receipt of a valid application. On average, water connections are made within 9 weeks.

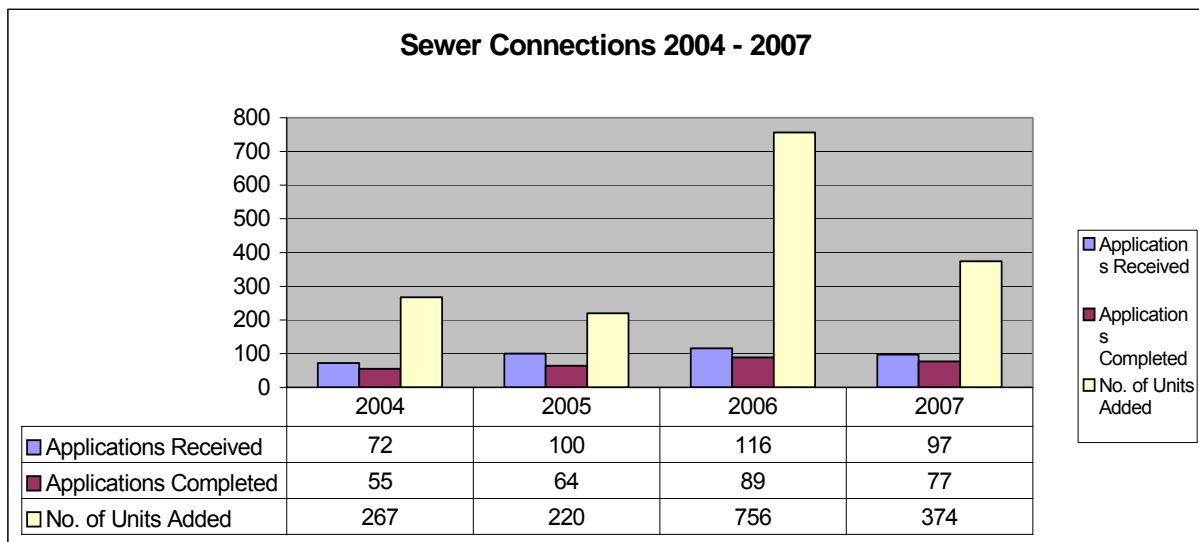
**Water Supply Connections**



It is estimated that, by December 2007, Water Services will receive 720 applications for connections to the public water mains. It is intended to revise the charge for making a standard size connection from €850 to €900 from the date of the adoption of the Budget. This reflects the true cost of providing the connection and a receipt is taken into account accordingly. Road Restoration and backfilling requirements account for a large part of this increase. In 2007, it is estimated that the cost of road restoration for standard connections will be €90,000.

It is estimated that Water Services will complete 638 connections by December 2007, serving 1,271 units. Of applications received in 2007, there are a further 60 awaiting connection – these will be completed in early 2008. Other applications, outstanding from previous years have not progressed for a variety of reasons e.g., the applicant withdrew his request, further information is awaited or no water supply existed in the area.

### **Sewer Connections**



Since the adoption of the 2003 Budget, Water Services have been carrying out sewer connections for developments. Water Services will receive 97 applications approximately in 2007. While these give rise to an added workload for Water Services, guaranteed workmanship and regulation of road openings have been achieved.

The proposed standard cost for 2008 is €1,900. This includes all machine costs, skilled labour costs, materials for the connection, as well as temporary and permanent restoration costs. Larger sewer connections, which require manholes and a greater extent of work, will continue to be costed separately.

It is estimated that Water Services will complete 77 sewer connections in 2007 to serve 374 units.

**Service Support Costs (C0799)**

**€210,426**

This covers the salary costs of technical and administrative support in respect of the water and sewerage connections. It also covers the share-out of Central Management Charges, primarily in respect of financial activities.

**REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

# Development Management

The Planning function of Kerry County Council may be considered under the following three broad headings: -

- Forward Planning
- Development Management
- Planning Enforcement

## **Planning and Economic Strategic Policy Committee**

This year the Planning S.P.C. met on five occasions. The review of the telecommunications policy formed the main body of work. Two special meetings were held, one with officials from the Department of Communications who made representations to the Committee on their role in the Department and the role of Com Reg, the National Regulatory Authority with responsibility for the regulation of the electronic communications sector. Representatives of the telecommunications industry attended a subsequent meeting.

Other issues discussed were the sequential testing for zoning in urban areas and also the consideration of a draft policy for Taking in Charge of housing estates.

## **Kerry Design and Conservation Awards Scheme 2007**

During the Summer of this year, the then Mayor, Cllr. Ted Fitzgerald, launched the Kerry Design and Conservation Awards Scheme in the Kerry County Council Area Offices in Killorglin. The objectives of the scheme were to raise public awareness of good design and conservation and to foster and reward excellence and best practice in the construction environment. Submissions were invited under 6 categories.

An independent judging panel visited all the entries. Their assessment criteria included contribution to the quality of the built environment and the quality of the design and workmanship. The competition has now been completed.

## **Forward Planning (D01)**

### **Statutory Plans and Policy (D0101)**

**€800,000**

### **County Development Plan**

The review of the County Development Plan commenced during the year. This Plan will set down the policies and objectives for the development of the County from 2009 – 2015. In particular, the Plan will set down an overall strategy and hierarchy for the development of the settlements listed. The Plan will also give effect to the Housing Strategy currently being prepared. The County Development Plan is prepared in accordance with National planning policy and

guidelines and must also be consistent with the County Development Board Strategy, Meitheal Chiarraí.

### **Local Area Plans**

2007 saw the continuation of the preparation and adoption of Local Area Plans for the 87 settlements, listed in the settlement hierarchy of the current County Development Plan. It is envisaged that this programme of work will be fully completed by June 2008. Whilst the statutory period for these plans is for a period of six years, it is considered that the strategy outlined for the development of the settlements will cover a more extended timeframe. These plans will ensure co-ordinated and efficient development of these settlements and avoid inappropriate development which may prejudice their development in accordance with proper planning and sustainable development principles.

The allocation covers salaries and other costs involved in the preparation of the above plans.

### **Service Support Costs (D0199)**

**€281,215**

This covers minor salary costs, together with the share-out of Central Management Charges.

## **Development Management (D02)**

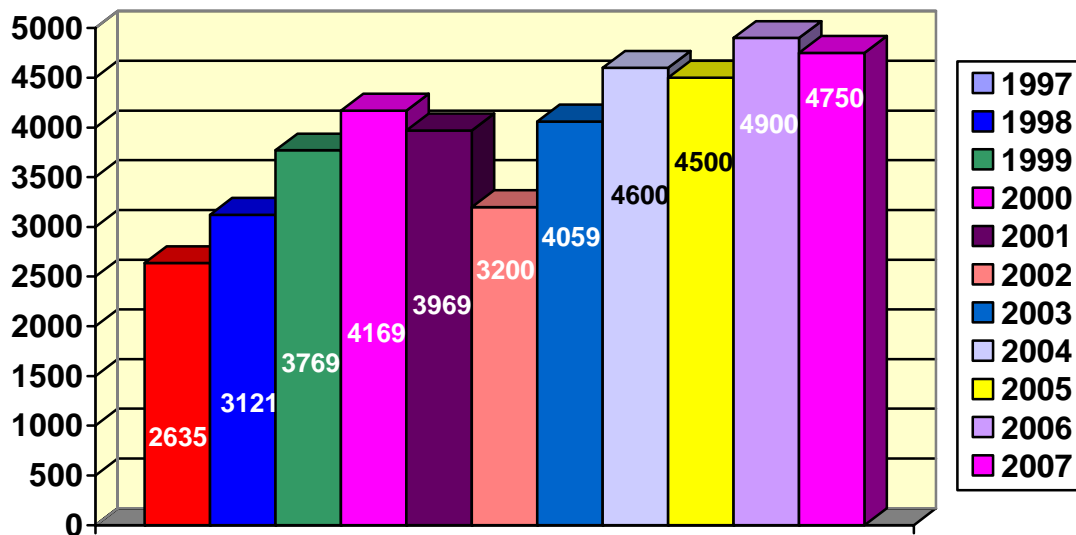
### **Planning Control (D0201)**

**€2,810,000**

### **Activity Levels**

2007 saw another very busy year for Planning Control with approximately 4,750 planning applications received, a decrease of 3.3% on 2006. However, looking at the last quarter of this year, where there has been a significant reduction over the same period last year, it is anticipated that 2008 will not see the same level of activity, particularly in the large-scale developments and in the agricultural sector. The first application under the Strategic Infrastructure Act was received from An Bord Pleanála for the consideration of the Planning Authority in September of this year. The development for a Liquefied Natural Gas Regasification Terminal at Kilcolgan Lower, Tarbert is being considered by An Bord Pleanála and the Act provides that the Local Authority, where the development is proposed, submits a report to An Bord Pleanála outlining the views of the Local Authority, the Council and of individual members. A decision by An Bord Pleanála on this development is expected early in 2008.

### Number of Planning Applications



### **Planning Seminar for Agents**

Early in 2007, the Planning Department organized a seminar for Agents on new planning legislation and policies, including the Planning and Development Regulations 2006, the Infrastructure Act, 2006 and guidance information on the assessment and submission of site characterization data. Approximately, 70 agents / engineers / architects attended and very positive feedback was received.

The Budget provides for salaries of engineering, technical and administrative staff in Planning. It also provides for technical support from staff in the Water, Environment and Housing Departments who provide support and advice on planning issues.

### **Service Support Costs (D0299)**

**€1,250,151**

This covers minor salary costs and the share-out of Central Management Charges.

### **Enforcement (D03)**

#### **Enforcement Costs (D0301)**

**€647,000**

Unfortunately, the level of work / activity in this unit, also, rose significantly in 2007. Staff resources both in Planning and our Legal Department are dedicated to meeting our obligations in identifying non-compliance with planning permissions granted where development is undertaken without permission.

### **Enforcement Activity Levels**

The full rigours of the enforcement provisions of the Planning Acts will continue to apply to ensure that the integrity of the system is maintained as well as public confidence and support. Lack of enforcement would undoubtedly lead to damage to the environment, communities and our natural and build heritage.

The allocation provides for continuing work in this area.

### **Enforcement Activity Levels**

	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>No. of Complaints Received</b>	215	182	269	585	515	500	475	426	464
<b>Enforcement Notices Served</b>	98	88	102	127	110	72	110	176	165
<b>Warning Notices and Letters served</b>	72	61	75	218	318	280	315	206	152
<b>Planning Injunctions Sought</b>	2	5	8	8	11	5	20	38	33
<b><u>TOTAL ACTIONS</u></b>	<b>387</b>	<b>336</b>	<b>454</b>	<b>938</b>	<b>954</b>	<b>857</b>	<b>920</b>	<b>746</b>	<b>814</b>

### **Quarry Registration**

The registration process for Quarries was completed during the year.

122 applications were dealt with.

17 did not come within the scope of Section 261 of the Planning and Development Act and hence were required to submit a planning application if they wished to continue quarrying.

The Council will now be monitoring all quarries on an on-going basis for full compliance with the conditions of registration.

### **Service Support Costs (D0399)**

**€283,456**

This covers the share-out of Central Management Charges, in particular, I.T. applications.



## **Operation & Maintenance of Industrial and Commercial Facilities (D04)**

### **General Development Promotion Work (D0404)**

**€50,000**

This cost is in respect of the maintenance and marketing of the Enterprise Units in Caherciveen.

## **Tourism Development and Promotion (D05)**

### **General Promotion (D0501)**

**€390,000**

This allocation covers the contributions made to various local organisations which promote and support the economic, social and tourism interests of the County overall, and includes a provision to enable support for any exceptionally worthwhile initiative which may arise during the year.

A sum of €40,000 is intended as a contribution to the South-West Regional Tourism Authority. That payment will be dependent on the delivery of an acceptable initiatives programme for the entire County of Kerry.

A contribution of €23,000 is included for Kerry Life Education Ltd towards its health education and substance/alcohol abuse awareness programmes, across the entire county.

At the time of finalising this report, the Government had not issued clarification on the position of water charges on primary schools. As a transition measure and pending the Government clarification, a sum of €30,000 is intended as a support towards the Water Charges liability of Primary Schools and Clubs in the County Council area in accordance with the Council policy in recent years. This will be applied proportionate to the charges levied and subject to appropriate leakage/wastage control measures being in place in the relevant premises. This policy will need to be reviewed when the pricing under the National Water Pricing Policy Framework is fully implemented and Government Policy is clarified.

Contributions to Tralee Town Council towards the salary of the County Museum Curator and street management costs arising from the Festival of Kerry amounting to €50,000 and €20,000 respectively are included, too.

The balance is intended for supporting other exceptionally meritorious promotions that may arise during the year, including in particular a contribution towards: The Milltown Bodhrán World Championship Festival; Brú Columbanus, Wilton, which provides accommodation to families from all over Munster with long-term and critically ill relatives in the Cork hospitals, including a substantial number of bednights for Kerry people; the County Kerry Amalgamated Shows, the Seanchaí Centre, Listowel, and the Kerry Mountain Rescue Association.

## **Community & Enterprise Function (D06)**

### **General Community and Enterprise Expenses (D0601)**

**€707,000**

The Community and Enterprise Department provides technical and administration support to the Kerry County Development Board. The Department, also, works with external agencies, the Community and Voluntary sector and Government Departments in the development of its work programmes. The allocation covers salaries of staff and other office expenses incurred in supporting the work programmes.

In 2007, the following areas were progressed:

#### **Agriculture Task Group**

The Agriculture Task Group is an Integrated Structure established to develop an Agriculture Strategy. The Draft Agriculture Task Group Strategy was ratified by the KCDB in May 2007. The key priorities for action identified related to Training & Education, Competitiveness & Tourism, Natural Resources, Promotion & Research Development.

#### **Kerry Integrated Traveller Strategy (KITS)**

The KITS 2007-2010 was launched in October 2007. The first monitoring report will be prepared for Social Inclusion Measures – work Group (SIM) and the CDB in January 2008, with a seminar to follow in February 2008. An interagency economy sub-committee has been formed, an application was made to the FÁS Special Initiative to Expand Employment Opportunities for Travellers and an evaluation conducted of the Kerry Local Authorities Traveller Student Work Placement Scheme.

#### **Anti-Racism/Diversity (ARD) Plan**

A steering group has been formed and will begin work to develop an interagency strategy to assist the integration of immigrants into the County. The goal of the group is to provide a coordinated strategic plan for integration measures locally to address the social, economic and cultural needs of new communities, as identified by immigrants and their representatives.

### **Older Person Task Group**

A new committee has been established to develop a best practice model of integrated accommodation and services for the older person.

### **Health Education and Promotion Task Group**

A special task group has been formed to establish a mechanism for the co-ordination and delivery of parenting/family learning courses at regular intervals in all communities on an on-going basis with particular emphasis on a second parenting course for parents prior to first child starting secondary school.

### **Tourism Strategy Group (TSG)**

The Tourism Strategy Action Plan was ratified by the CDB in February 2007. The strategic issues identified are branding, access, environment and product development.

### **Education and Training Forum**

The objective of the Forum is to respond to the Educational and Training needs of the County, whilst developing in line with the themes and strategies identified in Meitheal Chiarraí – 2002 – 2011.

### **Comhairle na nÓg**

Comhairle na nÓg is part of a year long process in Kerry that is co-ordinated by the County Development Board. The primary purpose of the Comhairle is to give young people a voice in matters that affect them. Six delegates were elected to represent Kerry at Dáil na nÓg 2007. Six new delegates were selected in November 2007 to attend Dáil na nÓg in February 2008.

### **Kerry County Community and Voluntary Forum**

Kerry County Community and Voluntary Forum was established in early 2000 to provide a meaningful way for community and voluntary representatives to participate in the County Development Board and other Local Authority structures.

The 2007 work programme of the Forum included

- The Community & Voluntary Forum Insurance Scheme
- Disability Act Consultation
- Meetings of the Forum at Local level, County Level and Regional Level
- Maintenance of the Register of Groups

### **Kerry Community Awards**

The objective of the Scheme is to recognise the work of the community and voluntary sector that seeks to improve the Social, Economic, Cultural and Environmental quality of life in our local communities. Now in its fifth year, the Kerry Community Awards has injected an ever greater sense of pride to local communities and those who volunteer to make their locality a better place.

### **Kerry Enterprise Action Team**

As part of its Invest in Kerry Campaign, K.E.A.T. launched its marketing brochure, ***'Welcome to Kerry Let's do Business'*** last January in Dublin. This brochure highlights that Kerry is a unique location, with many advantages for those looking at locations to invest.

### **Research**

The Central Statistics Office began to release volumes of census data throughout 2007. An analysis of economic data will be due for release in the first quarter of 2008.

### **Joint Policing**

Under the Garda Síochána Act 2005 a Joint Policing Committee (JPC) is to be set up for the County of Kerry. The role of the JPC has been identified as monitoring patterns of crime. The scheme is expected to get off the ground in early 2008.

### **Pride of Place**

Kerry County Council nominated two groups Kerry Geopark Ltd., Sneem and Comharchumann Forbartha an Leith-Triúigh, An Clochán-Breanainn for the Pride of Place Competition 2007. These communities were nominated following their entries to the Kerry Community Awards 2007. Pride of Place is an all-island competition, which is directed towards recognising improvements by local communities to create civic pride in their area.

### **Smoke Alarm Scheme**

This scheme has been introduced by the DoEHLG as part of the Fire Services Change Programme. The Department will fund the cost of purchasing ten year battery smoke alarms to be installed in 500 homes around the County during 2007/2008. The Community & Enterprise Department has been given responsibility for the administration of this scheme.

### **Traveller Interagency Fund**

This fund is administered through the Community & Enterprise Department. In 2007 €107,000 was made available for education as delivered by Kerry Diocesan Youth Service.

### **Social and Community Facilities Capital Scheme 2007**

The scheme targets capital works that enhance communities, address disadvantage and improve social cohesion at a local level. In 2007 €150,000 was made available by the DoEHLG for the refurbishment of Caherciveen Community Resource Centre and An Daingean Town Park and Heritage Trail.

### **RAPID Costs (D0602)**

**€70,000**

The Tralee RAPID Programme progressed in the following areas in 2007:

#### Shanakill / Rahoone

The Rathoonane Community Centre was completed during 2007. It was funded by the DoEHLG with the support of Partnership Trá Lí, KDYS, Tralee Town Council and An Garda Síochána. The official opening will take place in early 2008.

#### Mitchel's Crescent / St Martin's Park

Significant progress has been made in the Mitchel's Area Regeneration Programme. It is anticipated that demolition will commence in 2008 and subsequent rebuilding will occur before year's end. A Board of Management for this project has now been set up with a view to commence building in conjunction with the Regeneration Programme.

Also, in accordance with the guidelines, An Election Process took place whereby County representatives were elected to the RAPID Area Implementation Team. The costs of this service are recoupable.

#### **Social Inclusion (D0603)**

**€59,000**

#### **Social Inclusion Measures (SIM) Working Group**

The role of SIM is to co-ordinate the delivery of social inclusion measures at a local level, to report to the County Development Board on progress and to feed into social inclusion aspects of the County Strategy Meitheal Chiarraí. It is hoped to further progress work in this area in 2008 through actions on agreed areas, identification of models of good practice and gaps in service and promotion of policy change in areas of social inclusion at local and national level.

In 2008 SIM aims to do the following:

#### **Cohesion**

In September 2004 the DoEHLG and the Department of Community, Rural & Gaeltacht Affairs invited proposals for funding aimed at improved cohesion at a local level. Since 2005 the Community & Enterprise Department has administered this funding on behalf of Kerry County Development Board. In 2006, €260,000 was allocated for the 'Alignment of North Kerry Structures' and the 'One Stop Shop Delivery of Services in South Kerry'. Additional funding is administered for the 'Promotion of Volunteerism' under this Measure.

#### **Service Support Costs (D0699)**

**€308,680**

This covers minor staff costs and the share-out of Central Management Charges.

## **Building Control (D08)**

### **Building Control Inspection and Enforcement Costs (D0801 & D0802)**

**€395,000**

A sum of €140,000 is in respect of Inspection costs and €255,000 in respect of Enforcement costs. The allocation provides for the staffing costs and miscellaneous office accommodation costs of the Building Control Unit.

The Building Control Section received 270 building plans for Fire Safety Certificate Applications in 2007 and issued Fire Safety Certificates following assessment of the plans. Applications varied from small scale bed and breakfast extensions to large apartment blocks or shopping centre developments. In addition, 1,580 commencement notices were received in 2007.

The Building Control Budget will be used extensively in ensuring a better quality of building in the County. This will be done by:-

- Promoting local awareness of the Regulations through the holding of information seminars, issuing of best practice notes on certain aspects of Regulations and the publication of articles in the media. The Building Control Section also liaises with other departments to assist the Kerry Local Authorities to comply with Building Control Legislation.
- Monitoring the implementation of the Regulations through site inspection, questionnaires and inspection of working drawings.
- Enforcing, where necessary, the provisions of the Building Control Act. The Authority has the power of inspection and the right to demand information. It can issue enforcement notices and bring a criminal prosecution, if necessary.

### **Service Support Costs (D0899)**

**€75,865**

This covers the share-out of Central Management Charges.

## **Economic Development and Promotion (D09)**

### **General Development and Economic Promotion (D0901)**

**€1,242,000**

A six-year programme 2001-2006 for the improvement of towns/villages in the County was approved in 2001. This programme was completed in 2007.

In 2007 €488,667 in allocations was received and An Daingean, Kilcummin, Kilflynn, Gneeveguilla were completed.

### **CLÁR Amenity / Environmental Improvement Schemes**

It is expected that there will be a substantial allocation in the region of €200,000 from the Department of Community, Rural and Gaeltacht Affairs for CLÁR Schemes under the Village Enhancement Programme in 2008. Kerry County Council is committed to providing one-third of the cost of the works. Under the new programme the “cap” on projects will go from €30,000 to €100,000. So the gross expenditure in this area will be €600,000 with an expected grant / local contribution of €400,000 which has also been taken into account as a receipt.

### **DoEHLG Urban and Village Renewal Scheme**

Under the Urban and Village Renewal Scheme it is expected that the DoEHLG will provide a grant of €300,000, of which the Council is required to contribute 8% i.e. €24,000.

### **Broadband**

The allocation also provides for €100,000 in respect of loan charges for Broadband.

### **Statutory Contribution**

A contribution to the Southern and Eastern Assembly and the South West Regional Authority is included, as well.

### **Tidy Towns**

As an exceptional measure, a sum of €50,000 is included to support exceptionally worthwhile tidy town initiatives by local Tidy Town Committees.

### **E.U. Initiatives/Programmes (D0904)**

**€50,000**

The Budget includes a provision for the annual contribution to the running of the EU Liaison NASC Office based in Brussels, and any associated costs.

## **Property Management (D10)**

### **D1001 Property Management Costs (€65,000)**

No costs in respect of this area are included here. The costs associated with the Property Management Unit are apportioned to Housing, Roads, Water Services and the Town Councils, where services are provided by this unit. The work Programme of the property management section deals with the following:

- Identify potential suitable houses for acquisition.
- Source suitable land for Housing needs.
- Inspection and valuation of derelict sites.
- Management of Part V Contributions.
- Review of Valuations for Tenant Purchase Scheme.

- Report on purchasing, disposal and rental of property.
- Handle regulations for land purchase for road improvement scheme or water infrastructure.

## **Heritage and Conservation Services (D11)**

### **Heritage Services (D1101)**

**€311,000**

The Heritage Office undertook fifteen projects in 2007 and assisted a further four groups with projects. The most significant of the Heritage Office projects was the production and approval by Council of the 2<sup>nd</sup> Heritage Plan for the County and its 1<sup>st</sup> Biodiversity Plan – **Heritage and Biodiversity Plan 2008 - 2012**.

Other significant projects include the formulation of a database of Biological Records for the County which will assist in many aspects of development within the County. A County museum outreach programme was further developed this year. This project as well as 3 others received 75% funding from the Heritage Council. An Arts Council award was received for a bilingual Heritage and Environmental puppet show which was commissioned for Heritage Week and is now touring nationwide.

Kerry County Council was one of the first Local Authorities to purchase a series of LEDAR digital terrain mapping tables, for use by the County Archaeologist, which facilitates detailed examination of topography, at sub-meter level, thus reducing the requirement for field visits and increasing survey accuracy.

### **Work Programme For 2008**

A fifty year Woodland and Recreational Management Plan is to be developed for Ballyseedy Wood. This, together with four other proposed projects (character area mapping Phase 2 An Daingean, Hedgerow Cutting Certification Bursary, Museum Outreach Programme, Graveyard Surveys) have received provisional grant aid of €67,000 from the Heritage Council. Other projects proposed include completion of a [www.kerryheritage.ie](http://www.kerryheritage.ie) webpage and a series of Heritage Centres and Museum workshops aimed at developing a museums network throughout the County.

The allocation is to cover salaries, costs and activities in this area and is part-recoupable.

### **Conservation Grants (D1103)**

**€145,000**

A total of 16 grants were allocated to qualified applicants under this scheme in 2007. The total spend amounts to €143,000, which is fully recoupable from the DoEHLG.



**Service Support Costs (D1199)****€86,872**

This covers the share-out of Central Management Charges.

**Agency and Recoupable Services (D12)****Agency and Recoupable Services (D1201)****€370,000**

This allocation covers the Council's expenditure on the secondment of staff and miscellaneous office supports to the County Enterprise Board, which is recouped in full from the Department of Enterprise, Trade & Employment.

**Service Support Costs (D1299)****€106,127**

This covers the share-out of Central Management Charges, in particular, pensions and corporate buildings.

# **Environmental Services**

## **General Introduction**

The activities of the Environmental Services Department have continued to grow considerably in the last number of years, particularly in the areas of environmental enforcement and waste management. The main functional areas within the Environment Department are as follows:

- Waste Disposal
- Refuse and Dry Recyclable Collection
- Environmental Awareness/Litter Prevention
- Pollution Control/Waste Regulation
- Energy Usage and Efficiencies
- Coastal Zone Management
- Operation of the Laboratory
- Veterinary Services

## **Environmental Strategic Policy Committee**

The Environment and Water Services SPC met on three occasions during 2007. Some of the issues considered by the SPC included:

1. New Electronic Refuse Payment and Management System
  - EPA Water Quality Report
  - Revised Beach Bye – Laws
  - Recreational Craft and Personal Watercraft Bye – Laws
  - Lough Guitane – Source Protection
  - Water Metering Project
  - Report on the Replacement Waste Management Plan
  - An Daingean and Listowel Civic Amenity Sites
  - National Water Services Investment Programme

Committee meetings have been well attended and input from all members of the SPC valued.

## **Energy Conservation**

The Energy Conservation Unit is primarily located in the Environment Division. The Council promotes energy conservation throughout the organisation and provisions are made in a number of Services for this Unit. The Unit consists of an Energy Officer and a Technician, which is deployed over a number of services for the purposes of monitoring energy use throughout the organisation and

ensuring best value in energy costs, the promotion of Energy Conservation measures and to progress the Council's Renewable Energy Programme. The balance of the costs in this area is funded from allocations in Housing, Water and General Corporate Services. Some of the measures progressed during 2007 include:

- The new Area Service Centres / Branch Libraries at Killorglin and Castleisland have been equipped with energy efficient lighting and controls, higher thermal performance and insulation standards, underfloor heating and other energy saving measures.
- New high efficient electronic lighting system in Tralee Library.
- Installation of wood pellet boiler and solar panels in Tralee Fire Station.
- Energy Monitoring in County Buildings.
- Installation of high efficiency plant and energy monitoring controls in the water supply plant and schemes.
- Upgrading of waste water treatment plant including the installation of a diffused air system with Caherciveen Plant which reduces electricity consumption by some 15%.
- Targeting the procurement of electricity from the Independent Market.

It is intended to further progress these initiatives in 2008 and also to provide advice to the Town Councils in this area, especially to large projects such as Killarney Sports and Leisure Centre and the Moyderwell Housing Development in Tralee.

## Operation, Maintenance, and Aftercare of Landfill (E01)

### MAINTENANCE, OPERATION & AFTERCARE OF LANDFILL - COST SUMMARY 2008

	E0101	E0103	E0104	E0199
Description	Op. Cost – incl. Site Staff	Loan Charges Landfill Closures	Loan Charges Land Purchase & Facility Development	Service Support
	€	€	€	€
Nth. Kerry Site	1,530,000		437,000	
Nth. Kerry Site - Cell Development			1,500,000	
Coolcaslagh	280,000	140,000	100,000	
An Daingean Civic Amenity Centre	75,000	10,000	52,500	
Caherciveen	173,000	29,000	100,000	
Kenmare	150,000	18,000	60,000	
Milltown	210,000	140,000	90,000	
Lenamore		3,000		
Ahascra		10,000		
Tralee Closure		130,000		
Miscellaneous Works			30,000	
Government Levy	840,000			
Service Support				557,614
<b>TOTAL COSTS</b>	<b>3,258,000</b>	<b>480,000</b>	<b>2,369,500</b>	<b>557,614</b>

### Operation and Maintenance of Landfill (E0101)

**€3,258,000**

This allocation relates to the cost of operating the Muingnaminnane Landfill facility. It also includes portion of the cost of operating the four Transfer Stations at Killarney, Milltown, Kenmare and Caherciveen and a portion of the operating cost of the new Civic Amenity centre at An Daingean. The allocation also includes the Government Levy on non-Council waste deposited at the Landfill. A provision of €840,000 is included in this regard, which will be fully recoupable from the users of the facilities – the Council element is charged directly to the Refuse Collection Service.

The expenditure at the Muingnaminnane site provides mainly for wages, leachate management, collection and disposal, plant and fuel, landfill gas management, cover requirements, maintenance of buildings and weighbridge, site management and EPA licence requirements.

The cost associated with the four licensed waste transfer stations include operation and maintenance of facilities, transport of waste to Muingnaminnane Landfill and treatment of effluent off-site. The cost of operating the recycling facilities at each location is not included in this allocation as is shown separately as required by the new service costing format.

The benefits of a new and heavier compactor purchased for the Landfill at a cost of €0.5m at the end of 2006 are now becoming evident. It is estimated that this larger compactor has resulted in an increase of at least 15% in waste compaction rates thus allowing more waste to be deposited into each cell. This will be reflected in the future in a slower rate of development of cells with consequent efficiencies into the future.

It is proposed to carry out remedial works to the capping liner on some of the earlier cells and to improve the gas collection infrastructure early in 2008. This should improve the efficiency of the gas collection system and reduce the impact of odours from the landfill. The viability of power generation from landfill gas will be investigated and will be progressed by means of a Public Private Partnership, if it is deemed viable. Additional costs are being driven by regulatory requirements both at national and EU levels and necessity to improve security at the facility, particularly outside working hours. These cost increases in turn must be reflected in customer charges in line with the polluter pays principle.

#### **Landfill Aftercare Costs (E0103)**

**€480,000**

This relates to provisions and loan charges for closure works on old landfill sites. The closure plan for Coolcashlagh old landfill, at an estimated cost of €1.35m, commenced in 2007 and will be completed early in 2008. Similarly the closure plan for Milltown old landfill, at an estimated cost of €1.37m., will commence shortly and be completed in mid 2008.

Following on from EPA requirements, a risk assessment has been carried out on all old landfills which operated between 1977 and 1997. It is expected that the EPA will require remedial works to be carried out on any sites which have been identified as posing significant environmental risks. The DoEHLG have indicated that funding may be provided to Local Authorities to deal with these 'legacy sites'. However, this funding will be subject to regulations dealing with requirements on monitoring which are yet to be published.

**Provision of Landfill (Financing/Loan Costs) (E0104)****€2,369,500**

The provision of landfill capacity at North Kerry Landfill is carried out on a phased basis. Each phase to date has consisted of two cells. At the present rate of fill, Phase 8 (Cells 15 and 16) will be full by January 2010. This Phase is the last in the original Landfill.

Development work on the landfill extension, consisting of Phase 9 cells and the capping of Phase 7, should commence in May 2008 and be completed by November, 2009.

The projected cost is €8.1m of which €2.5m relates to the infrastructure development of access roads, leachate storage, surface water lagoons, new offices and weighbridge etc. This expenditure must be funded as part of the ongoing operational costs and a term loan will be sought for the infrastructure costs of €2.5m. Already a loan of €2.6m has been raised to cover land purchase costs, preliminary design and licensing requirements.

The projected tonnage intake for 2007 is 57,000 tonnes and it is expected that the tonnage will increase to approximately 63,000 tonnes in 2008. This is based on all Kerry based contractors bringing their waste to North Kerry Landfill. All calculations of funding requirements are based on that level of waste intake.

Provision for loan charges has also been included. These relate to borrowings for the initial development works and land purchase at Muingnaminnane (both for the original and extension requirements). They also include cost of the development of the Transfer Stations and the new Civic Amenity facility at An Daingean. The development of this facility at An Daingean commenced in September, 2007 and will be substantially completed by 31<sup>st</sup> December, 2007 at a total estimated cost of €2.25m. Funding of €1.55m has been provided by DoEHLG with the remainder of €0.7m funded by means of a term loan.

**Service Support Costs (E0199)****€57,614**

This covers direct costs of €259,000 in respect of salaries and associated office costs, insurance, legal costs and apportionment of costs of Monitoring and Enforcement units. It also includes the share-out of Central Management Charges.

## Operation & Maintenance of Recovery and Recycling Facilities (E02)

### RECOVERY & RECYCLING FACILITIES - COST SUMMARY 2008

	E0201	E0202	E0203	E0299
Description	Recycling	Bring Centres	Loan Charges Recovery & Recycling	Service Support
	€	€	€	€
Nth. Kerry Site	60,000			
Coolcaslagh	110,000			
An Daingean Civic Amenity Centre	25,000		17,500	
Caherciveen	57,000			
Kenmare	55,000			
Milltown	90,000			
Bring Bank Network		425,000		
Service Support				199,832
<b>TOTAL COSTS</b>	<b>397,000</b>	<b>425,000</b>	<b>17,500</b>	<b>199,832</b>

#### **Operation and Maintenance of Recycling Facilities (E0201)**

**€397,000**

The Council operates recycling facilities at North Kerry Landfill and at the four Transfer Stations at Killarney, Milltown, Kenmare and Caherciveen. A new Civic Amenity site with extensive recycling facilities will open at An Daingean early in 2008. These facilities allow for the recycling of a broad range of waste streams including glass bottles, cans, plastic bottles, paper, cardboard, dry recyclables, batteries, metals, waste electrical (WEEE), engine oil, textiles and green waste at North Kerry Landfill. The usage of these recycling facilities has increased each year with an estimated total of 2,160 Tonnes of recyclables being accepted in 2007.

#### **Operation and Maintenance of Bring Centres (E0202)**

**€425,000**

The Regional Waste Management Plan sets a target of one bring bank per one thousand population. In 2007, Bring Banks were extended to the Blue Flag

beaches. Kerry County Council now has a total of 99 bring banks located at various locations around the County. The expansion will continue during 2008 where suitable sites can be provided. The allocation provided covers the cost of servicing and maintaining the various locations throughout the County. As a measure to counteract illegal and indiscriminate dumping at these sites, the Council has further extended the "adopt a bring bank" to 22 of the existing locations in 2007. This involves the local community helping to police the bring bank site to limit the illegal dumping and help enhance the site. It is hoped to continue to expand this initiative where possible in 2008. The Environment Section contributes €500 per annum to the local community and provides a 240L wheelie bin and collection credit for the bins. The Council also employed a temporary operative to provide a clean up service at the remaining bring bank sites once a week.

**Provision of Bring Centres (Financing / Loan Costs) (E0203)** **€17,500**

This allocation covers the part of the loan costs for An Daingean Civic Amenity Centre.

**Service Support Costs (E0299)** **€199,832**

This figure provides for general office expenses and support salaries



## **Provision of Waste Collection Services (E04)**

**€3,415,488**

### **General**

Kerry County Council's Refuse and Recycling Service underwent a major innovative modernisation programme in 2007 that has made it more competitive, customer friendly and cost efficient.

- In January, 2007 the agreement reached through the Workplace Partnership Process in 2006, to reduce the Refuse Truck crew size to one Operative on the rear of the truck, was implemented.
- February 2007 saw the introduction of the new pre-paid electronic pay-per-use service, the first of its kind in the country. The innovative element of this charging system allows for customers to purchase their service charge and lift credits, by way of charge card at local outlets countywide. The technology allows for these credits to be transmitted directly to the refuse collection trucks.
- 2007 also saw the introduction of the collection of dry recyclables by way of wheelie bins. Customers no longer have to use plastic bags for the presentation of their dry recyclables and the Electronic pre-paid system also replaced the paper lift tag in this case.

The modernisation has benefited service users, retailers and the Council thus:-

Customer benefits from:

- Convenience of payment system at Council Offices and 130 retail outlets
- Pay-per-use giving the customer control of costs
- No need to store paper bin tags
- Telephone account check-up 24 hours a day

Kerry County Council benefits from:

- No stock holding of paper bin tags and paper bin discs
- No expenditure on distributing paper bin tags to shops around the county. Staff time can now be diverted to other pressing functions.
- Improved cash management
- No billing requirements
- Up-to-date financial and bin management data

Refuse Collection Crews benefit from:

- Convenience of not having to collect bin tags
- Future proofing – modern system
- Quality service delivery

The Budget for Waste Collection Service provides for the operation of 6 refuse trucks and crews. Some 26 routes are covered in the County and it is intended

to add an additional route in 2008. A breakdown of the Budget provisions is shown hereunder.

	€
Refuse Trucks.....	1,220,000
Waste Disposal.....	1,015,000
Levy .....	112,500
Loan Charges/Leases .....	200,000
<b>Total .....</b>	<b>2,547,500</b>

This Budget is apportioned to the following services in accordance with the breakdown in costings:

**Operation & Maintenance of**  
**Recycling Waste Collection Services (E0401)** **€741,700**

The presentation of dry recyclables in wheelie bins has greatly enhanced this area. Over 8,000 recycling bins have been distributed to Council customers since November 2006. There was an increase in the tonnage of dry recyclables collected by the Refuse Collection Service from 1,800 tonnes in 2006 to 2,000 tonnes in 2007.

**Operation & Maintenance of**  
**Organic Waste Collection Services (E0402)** **€11,800**

The Caherciveen Composting Scheme originally set up under the EU Answer Project in 2003 continued to operate through 2007. The Iveragh Co-Op facility in Dromid that was processing the organic waste closed down in 2007. The organic waste collected in Caherciveen is now transported for processing at O'Toole Composting in Carlow. Due to the considerable costs incurred by Kerry County Council in processing organic waste, it may be necessary to consider applying charges for the service in 2008.

**Operation & Maintenance of**  
**Residual Waste Collection Services (E0403)** **€1,362,600**

In 2005, the Kerry County Council Refuse Collection Service disposed of 8,600 tonnes of residual waste at North Kerry Landfill. In 2006, this tonnage dropped to 7,800 tonnes. In 2007 the tonnage disposed of for the year will have dropped to approximately 7,500 tonnes. Since 1997, the number of customers availing of our service has been steadily increasing while at the same time achieving a reduction to the tonnage of waste being disposed of at landfill. This reduction in residual waste can, in part, be attributed to the introduction of pay-per-lift charging system in 2005 and consequently improved practices by the users of our service.

### Customer Pattern: 2005 - 2007

	2005	2006	2007
<b>Number of Customers</b>	6,263	6,599	8,000
<b>Tonnage to Landfill</b>	8,600	7,800	7,500

#### **Operation & Maintenance of**

#### **Commercial Waste Collection Services (E0404)**

**€431,400**

In 2005 Kerry County Council introduced the collection of dry recyclables countywide. The collection routes were arranged to collect residual waste and dry recyclables on alternate weeks. While this accommodated domestic customers' collection needs, the alternate weekly collection of residual waste would not be sufficient for commercial customers with multiple bins and would not be suitable for premises with large quantities of putrescible wastes. The collection routes, and more specifically on weeks for dry recyclables collection, are arranged to accommodate a weekly collection for commercial customers. The continued financial viability of these arrangements will be examined further in 2008 and changes to the collection routes will be required to introduce tighter controls on the Refuse Collection Services fixed costs.

#### **Other Costs Waste Collection (E0407)**

**€200,000**

This cost is in respect of the salaries and office costs associated with waste collection in the Revenue Section and the commission paid to retailers / agents who sell the Council's credit.

#### **Service Support Costs (E0499)**

**€667,988**

This figure provides for office expenses, support salaries, advertising and insurance costs. A provision of €40,000 is also included in respect of the annual cost of the maintenance of the new refuse collection system. It, also, covers the share-out of Central Management Charges.

### **Litter Management (E05)**

#### **Litter Warden Service (E0501)**

**€99,000**

Kerry County Council has two full-time Litter Wardens and assistance is also given on a part-time basis by the Traffic/Litter Wardens in An Daingean, Caherciveen, Castleisland, Killorglin and Kenmare. We would, also, like to acknowledge the contribution being made by local community groups and Tidy Towns groups throughout the County. Littering of roadsides from passing

vehicles in rural areas and illegal dumping of household waste in commonage areas continue to be an issue that requires improvement.

The Council has during 2007 continued with its investigations of illegal dumping. The issue of on-the-spot fines has, also, been ongoing.

The Litter Pollution Act, 1997 requires that an annual report on the application of the provisions of the Act for the preceding year be prepared by Environmental Services Department and presented to the elected council before 31st March each year.

This report outlines the Litter Management Programme implemented by Kerry County Council during the year and, in compliance with the requirements of the Act, includes an assessment of the following specific elements of the programme:-

- All litter prevention and control programmes undertaken
- The extent of enforcement action taken
- The extent to which measures were taken to promote public awareness including educational and information measures
- The co-operation and assistance given by persons other than the local authority for the purposes of preventing and controlling litter

This report will be presented as required to the Elected Members before 31st March 2008.

#### **Litter Control Initiatives (E0502)**

**€124,400**

This figure provides for Litter Control Initiatives which involves awareness programmes through the local media, schools and community groups. It covers the cost of anti-litter signage, dog fouling control and other initiatives to reduce litter in Kerry. The main areas are:

- Anti-Litter Measures
- Local Media Advertising
- Environmental Awards
- National Spring Clean
- Environmental Presentations
- Blue Flag Beaches

It also provides for the participation of Kerry County Council in the National Spring Clean operation, which is co-ordinated countrywide by An Taisce. However the implementation locally is undertaken by the Local Authority. We provide gloves, jackets, bags and litter pickers to the groups who sign up with us. We will also arrange for the collection of litter at an agreed location and date.

During 2008 it is proposed to run a Cinema advertising campaign promoting an anti-littering/dumping theme. The advertisement will run for a 26 week period and will be screened at Tralee, Killarney, An Daingean and Listowel cinemas with a potential audience of 2,208 people per screening. This campaign will be co-financed by DoEHLG anti-litter awareness grant funding and Kerry County Council resources.

**Educational Services (E0503)**

**€111,600**

This figure provides for the broad range of initiatives including issues on waste, energy conservation and water protection. These form a central element of the environmental protection programme, informing the public, businesses and schools of how best to protect and care for the environment. Some initiatives are as follows:

- Lough Leane Awareness Programme – Streamscapes
- Local Authority Prevention Demonstration Project – Kerry Airport
- Implement Environmental Awareness Goals from Regional Waste Plan
- Waste Prevention Projects
- Community Presentations
- Green Flag Awards
- Public Open Days on Environmental Issues
- Advertising Campaigns
- Media Issues including a weekly column the “The Kerryman” newspaper
- Investigate setting up of Transition Towns in Tralee, An Daingean and Kenmare (Energy Awareness)

**Service Support Costs (E0599)**

**€204,778**

This covers the cost of salaries and associated office costs. It, also, covers the share-out of Central Management Charges.

**Street Cleaning (E06)**

**Street Cleaning - Contribution to Roads (E0601)**

**€100,000**

This provides for a contribution of €100,000 to the Roads and Transportation Department towards the operation of the street cleaning service.

**Service Support Costs (E0699)**

**€95,328**

This covers the share-out of Central Management Charges, in particular an apportionment of the cost of maintenance of the Area Offices.

## **Waste Regulations, Monitoring and Enforcement (E07)**

Under the Waste Management Acts, and associated statutory instruments, Kerry County Council has responsibility for the enforcement and regulation of a broad range of waste-related activities in the County.

### **Monitoring of Waste Regs (including Private Landfills) (E0701)**      **€332,000**

The allocation provided will allow continued activity in this area. Kerry County Council currently has responsibility for monitoring in excess of 150 waste facility permits and a large number of waste collection permits in the County. In addition, the allocation will provide for continuation of the illegal dumping clean-up activities carried out previously. In 2007, a number of illegal dump sites in various locations throughout the County were tackled, with in excess of 200 tonnes of waste removed for disposal. This work will continue in 2008. This, also, includes the costs of work done by the Council Laboratory in water sampling at North Kerry Landfill as part of the EPA Licensing.

### **Enforcement of Waste Regulations (E0702)**      **€105,000**

The figure provides for continued activity in the waste enforcement area. In 2007, the waste enforcement team responded to in excess of 250 reports from members of the public regarding illegal waste activity. In addition, the team also carried out extensive work in pursuit of unauthorised activity in the waste facility area (particularly the construction and demolition sector and end-of-life vehicles sector) and waste collection areas. The allocation for 2008 will allow continued enforcement of existing legislation and expansion of our programme into areas of new legislation, such as the new Tyre Regulations.

### **Service Support Costs (E0799)**      **€245,271**

This covers direct costs of €68,000 in respect of legal costs and minor salaries. It, also, covers the share-out of Central Management Charges.

## **Waste Management Planning (E08)**

### **Contribution to Other Bodies Waste Management Planning (E0802)**      **€136,000**

This allocation refers to the sum which the Council is liable for as our contribution to Limerick County Council for managing and administering the Regional Waste Management Office on our behalf.

## Service and Maintenance of Burial Grounds (E09)

### Operation and Maintenance of Burial Grounds (E0901)

**€670,000**

#### Upkeep

	€
General Maintenance	176,600
Registrars' and Caretakers' Wages	266,000
Contributions to Community Organisations	37,000
Archaeologist's Services	10,000
Contribution to Tralee Town Council	21,000
Contribution to Listowel Town Council	21,000
Salaries & travelling Expenses	108,400
Archiving of Records	10,000
Protective Clothing	20,000
<b>Total</b>	<b>670,000</b>

There is an ever increasing influence of Community groups and organisations on the upkeep and maintenance of local burial grounds. This has resulted in a very obvious improvement, year on year, in the presentation of many burial grounds across the County. Kerry County Council is very appreciative of this support and assistance.

The Council is currently working with 43 community groups and is continuing to expand this number. Some existing groups receive ad hoc grants from the Council, in recognition of their voluntary work, based on submission of a works programme and subject to the extent of local commitment from such groups. Provision is made in the Budget for allocations to Community Groups. This is in recognition of the increasing and continuing contribution of these voluntary works.

92 of the County's 139 Burial Grounds are classed as Archaeological sites and are protected by the National Monuments Act. Works to be undertaken in these Burial Grounds must be carried out in a sensitive manner. Advance approval must be obtained from Dúchas (the Heritage Service) and any works undertaken require archaeological supervision. An ongoing GPS survey, which includes the production of a photographic database, has been undertaken in 2006 and 2007 under the direction of the County Archaeologist. In 2006, a survey of 9 Burial Grounds listed on the Records of Monuments & Places was undertaken, a further 6 Burial Grounds were surveyed in 2007 and it is intended that another 6 burial grounds will be surveyed in 2008. A sum is included in the current Budget to cover these costs.

Kerry County Council makes contributions to Tralee and Listowel Town Councils towards the upkeep of Rath Burial ground and Listowel Burial Grounds

respectively. In addition, Listowel Town Council extended Listowel Burial Ground in 2006 and Kerry County Council is funding part of this development.

**Provision of Burial Grounds (E0902)**

**€100,000**

This provision covers the cost of borrowings incurred in respect of the provision and development of new burial grounds throughout the County:

- ❑ Work has commenced on the new burial ground in Lios Póil and will be completed in April 2008.
- ❑ Work has commenced on the extension to Finuge Burial Ground. It is expected that this work will be completed in January 2008.
- ❑ It is intended to commence work in 2008 on the extension to the burial ground at Baile Uí Bhoithín. This is subject to a favourable outcome of the part 8 Planning consultation process which commenced in 2007 and will be completed by year end.
- ❑ The Council is currently seeking lands to extend the burial ground at Scartaglen, Kilquane, Headford and Killiney and to develop new burial grounds at Cromane and Waterville.
- ❑ The council has carried out all of its statutory duties in relation to the proposed extension of the listed Derrynane Abbey Island Burial Ground. It is now pursuing the transfer of the land from the ownership of the OPW with a view to carrying out developments in 2008.

**Service Support Costs (E0999)**

**€250,779**

This allocation covers a sum of €100,000 in respect of administrative and technical staff and the share-out of Central Management Charges.

**Safety of Structures and Places (E10)**

**Operation Costs of Civil Defence (E1001)**

**€240,000**

This figure represents the allocation to the Kerry Civil Defence for 2008 and is part grant-aided. During 2007 the Civil Defence continued its work as a volunteer based organisation providing emergency response and community support services such as assisting in searches for missing persons, crowd control at sporting, concert and other events, provision of ambulance and first-aid at major sporting events, provision of safety boats and trained personnel for local regattas and other water activities and other humanitarian aid where required. The Civil



Defence assisted at some ninety events during 2007. Recruitment and training of staff was also to the forefront in 2007. This will continue to be a priority for 2008, together with the promotion of the Civil Defence within the community as a whole.

**Dangerous Buildings (E1002)**

**€23,000**

This provision is to allow the Council to carry out emergency works during the year on structures which are deemed to pose an immediate danger to public safety or where the owner is not readily identifiable.

Generally, work necessary to make buildings safe is the responsibility of the owner and would be carried out on foot of a Statutory Notice issued by the Council. Where such works are required to be carried out by the Council, the Council will seek to recover the costs from the owner of the property.

**Emergency Planning (E1003)**

**€125,000**

The costs in this area are shared between Kerry County Council, Cork County Council and Cork City Council. This allocation represents the Council's contribution to salary costs and also a contribution to the running costs of the area.

**Derelict Sites (E1004)**

**€1,000**

This sum covers the cost of administrative and technical staff engaged in the enforcement of the Derelict Sites legislation. A special unit within the Housing Department deals with derelict sites in the towns and villages in the County. The work of the unit is an important means of supporting local communities and their efforts to improve the appearance of their areas. The unit initially targeted the six major towns of Ballybunion, Castleisland, An Daingean, Caherciveen, Killorglin and Kenmare, and later moved to some of the smaller towns and villages, where dereliction was particularly noticeable. During 2007, 33 sites countywide have been removed from the register.

The following table outlines the main activity in 2007.

Section 8 notices issued	34
Section 11 notices issued	26
Levies demanded	24
Derelict Sites removed	33
No. of sites on Register at the 31 <sup>st</sup> December	120

In 2008 we propose to pursue all major levies outstanding in accordance with the legislation. Following an application to the Minister, in accordance with the Derelict Sites Act, regulations were made earlier this year significantly extending

the number of “urban areas”, to which derelict site levies, could be applied in the County. A significant number of valuations have been carried out in the current year, in respect of derelict sites, in these extended “urban areas”. In accordance with the Act, levies can now be demanded in 2008 from the owners of these properties where the dereliction has not been removed.

**Section 8 Notices** – advise owner that property will be entered on Register if dereliction not addressed.

**Section 11 Notice** – inform owner that property is being entered on the Register unless certain minimum works specified are not carried out within a specified timescale.

**Levies** – imposed on owners of derelict sites in ‘urban areas’ who fail to comply with requirements of Sect 11 Notice

### **Water Safety Operation (E1005)**

**€325,000**

The Council will continue to provide a Lifeguard Service in 2008 on the following beaches:- Ballybunion, Ballyheigue, Banna, Fenit, Maharees, Ventry, Inch, Rossbeigh, White Strand, Ballinskelligs and Derrynane.

Voluntary Rescue Services at Ballybunion, Ballinskelligs, Ballyheigue, Banna, Cashen, Derrynane and Killarney together with Irish Water Safety and R.N.L.I. will receive financial support. An increased contribution is allowed for, in the case of Ballybunion, due to damage to their facilities in recent storms.

### **Service Support Costs (E1099)**

**€160,498**

This includes minor salaries and the share-out of Central Management Charges.

## **Operation of Fire Service (E11)**

The allocation provided for this service covers the estimated cost of providing an efficient and effective Fire and Emergency Service for the County for the year 2008.

The Council operates ten fully equipped Stations with Firefighters on 24 hour call-out in the following towns: Tralee, Killarney, Listowel, Castleisland, Caherciveen, An Daingean, Kenmare, Ballybunion, Killorglin and Sneem. A total of 107 Retained Firefighters will be employed in 2008. The Fire Service responded to approximately 1,340 incidents in 2007. Chimney Fires, Gorse Fires and Road Traffic Accidents were the major incident types requiring brigade mobilisation. An ongoing advertising campaign targeting landowners and householders and an active policy in pursuing fire protection is important in preventing additional fires.

In addition, there are village squads consisting of 9 voluntary personnel each in Ballylongford, Castlegregory and Tarbert. No fees are paid to the 27 volunteers in these areas but the council provides the necessary training and equipment.

#### **Fire Station Building Programme**

It is Kerry County Council's policy to provide modern quality Fire Station Accommodation throughout the County. All new stations are being equipped with modern facilities incorporating up-to-date equipment and facilities for fire-fighters and state of the art communication systems. These improvement works and upgrades will be funded by a combination of loans and the Council's own funds.

#### **Tralee Fire Station**

The extension and refurbishment of Tralee Fire Station was completed in May 2007.

#### **Kenmare Fire Station**

A review of the site location and Fire Station design is being carried out to incorporate suggestions from the DOEHLG. Sanction for the revised project, to go to construction phase, is expected in 2008.

#### **Upgrading Existing Fleet**

One new water tender was delivered to Tralee Fire Station in July 2007. An Emergency Tender is currently being constructed and will be delivered in early 2008 and based in Tralee. Tenders have been received for one new class "B" Water Tender and Department sanction for the successful tenderor is expected in January 2008. The foregoing items were fully grant aided by the DoEHLG.

A new Mitsubishi 4-Wheel Drive vehicle together with a new Mercedes Vito mechanic's van were delivered during 2007. One second-hand Bronto Sky Lift Hydraulic Platform and One second-hand Volvo 10,000 litre Water Tanker were also purchased during the year. These items were funded by Kerry County Council.

#### **Operation of Fire Brigade Service (E1101)**

**€3,785,000**

The operation of Fire Brigade Service is estimated at €3,785,000 for 2008. The greater part of this Budget is attributed to salaries, fire fees, annual allowance payments, mechanics and full time fire fighters' wages. This allocation in 2008 is to include nationally agreed wage increases. A sum to provide for gratuities, due to retained fire-fighters on retirement, is provided. Provision for telephone services and the Kerry Fire Brigade services contribution to the Mid West Regional Communication System estimated at €250,000 in 2008, is included, too.

**Provision of Buildings/Equipment (E1102)****€900,000**

This allocation includes the repair and maintenance of our building stock, the purchase of crash rescue equipment, breathing apparatus equipment, and general equipment. The repair and maintenance of vehicles and plant, together with the cost of rates and energy requirements for the thirteen Fire Stations is covered, also. A sum of €130,000 is set aside for loan charges.

**Fire Services Training (E1103)****€700,000**

Ongoing weekly drill training at a cost of €341,500 is provided to 107 retained fire persons to ensure that their levels of fire fighting expertise are maintained to the appropriate standards for health and safety requirements. An allocation is provided for the training of new recruits to the fire service and the provision of ongoing Refresher Training Courses for existing fire-fighters. Road Traffic Accident First Responder Courses are to be provided in response to the increasing number of Fire Service call-outs to road traffic accidents. It is estimated that brigades attended 130 Road Traffic Accidents in 2007.

**Service Support Costs (E1199)****€800,646**

This is in respect of salary costs and covers the share-out of Central Management Charges, in particular, in relation to I.T. applications.

**Fire Prevention (E12)****Fire Safety Control Cert Costs (E1201)****€311,000**

There were approximately 310 Building Plans for construction or alteration examined in 2007 for compliance with Part B of the Building Regulations, 1997 - 2006 and Fire Safety Certificates were issued relating to these plans. Applications vary from small scale bed and breakfast extensions to large apartment blocks or shopping centre developments. This sum is for continuation of the service in 2008. The allocation covers the salaries and office expenses of the administrative and engineering staff involved.

**Fire Prevention and Education (E1202)****€100,000**

Kerry Fire Service provides an ongoing programme for Fire Prevention and Education of the public. Some of the areas targeted are as follows:

- The primary schools fire safety programme is currently being rolled out, which is aimed at children between the ages of eight and nine. To date eighteen schools have received the training.

- As part of the Fire Service “Change Programme” all incidents attended by the Fire Brigade are to be recorded using a GPS tracking system. This information will be collated by CAMP Munster and relevant maps and data will be produced for each year of activity.
- Kerry County Fire Service facilitates the organisation and delivery of Fire Safety in Hotels by way of periodic seminars.
- As part of the “Change Programme” some 500 smoke alarms will be distributed throughout the County by the Community and Enterprise Section.

### **Inspection/Monitoring of Commercial Facilities (E1203)**

**€200,000**

An important part of the Council’s duties as a Fire Authority is fire prevention including the inspection of premises where members of the public congregate for work or recreation. During the past year premises such as Public Houses, Hotels, Hostels, Guesthouses, Dance Halls, Amusement Arcades, Hospitals and Factories were inspected.

Inspections were also carried out as a result of planning applications being received for the alteration or extension of existing premises. Generally speaking people continue to respond positively to directions and advice given by staff of the Fire Section. Fire Officers also attend licensing courts in relation to renewal of Dance Licences, Liquor Licences, Gaming Licences, etc. The allocation covers the costs of the staff and office expenses involved in this service.

### **Service Support Costs (E1299)**

**€198,404**

This sum is allocated for the provision of staff travel, postage and the implementation of the fire services “Change Programme”.

## **Water Quality, Air and Noise Pollution (E13)**

### **Licensing and Monitoring of Water Quality (E1301)**

**€730,000**

Kerry County Council carries out a broad range of activities in this area, including the following:

- Extensive water quality monitoring performed by the Council;
- Enforcement and implementation of a range of water quality legislation;
- Provision of oil-pollution response;
- Enforcement and implementation of the Air Pollution Act.

The allocation will provide for continued activity in a range of areas in 2008. Extensive water quality monitoring was carried out by the laboratory throughout

the County in 2007, particularly in relation to the on-going implementation of the EU Water Framework Directive and the Lough Leane Catchment Management Project. This work will continue in 2008.

With regard to the enforcement area, the pollution control team responded to in excess of 140 reports from members of the public regarding potential pollution issues. The allocation for 2008 will allow continued enforcement of existing legislation such as the Water Pollution Act, Nitrates Regulations etc.

The allocation will, also, provide for continued implementation of the Lough Leane management proposals in 2008. Detailed survey and monitoring work was carried out on both the Folly Stream and the sewer network in the Killarney Town area over the past 12 months and this will continue in 2008. The salaries and costs will be funded from a specific provision in the Capital Account for this purpose.

An allocation has also been included to cover the oil pollution response area. This will provide for expansion of the oil pollution response training programme for front-line staff and for the provision of additional and replacement oil pollution clean-up equipment.

### **Operation of the Council Laboratory**

In 2006, this laboratory processed 6,303 samples which were broken down as in above categories. In 2007, the laboratory has analysed approximately 7,000 samples, an increase of 11% on the 2006 figure.

The increase in workload has mainly been due to sampling program from the River Basin District. The RBD have offered extra monies totalling €300,000 which we are in the process of drawing down for much needed equipment. Additional funding from the RBD may be available in 2008 to cover extra staffing. This grant will be a capital allocation and will not impact on the Budget.

Monitoring targets set out in the Corporate Plan have been achieved by:

- Increased efficiency due to new instrumentation
- Concentration on processing of samples -this has meant that reporting targets had to be pushed back
- More focused sampling –we have concentrated in achieving our mandatory sampling load to the exclusion of many non mandatory or private sampling needs

With new instrumentation we have been able to do most of metal analysis for drinking waters in-house. This should result in savings of at least €30,000 per annum to the Council.

It is also estimated that in total the Kerry County Council Laboratory saves the Local Authority in the region of €300,000 per annum in managing the monitoring programme in-house.

The costs involved in the running of the Council's Laboratory have been apportioned to the services for which the work has been carried out.

**Licensing and Monitoring of Air and Noise Quality (E1302)** **€23,000**

The allocation will provide for on-going enforcement and regulation in the areas of air quality and noise, through the implementation of both the Air Pollution and EPA Acts.

**Service Support Costs (E1399)** **€277,182**

This includes minor salary costs and the share-out of Central Management Charges.

**Agency and Recoupable Services (E14)**

**Service Support Costs (E1499)** **€10,487**

This covers the share-out of Central Management Charges.

**REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

# **Recreation and Amenity**

## **Community and Cultural SPC**

The Community, Culture and Tourism SPC met on 5 occasions during 2007 and considered, among other issues, the following:-

- Policy development of recreational amenities for youth
- Review of public art policy
- Review of Recreation and Amenity Grant Scheme
- Development of Fáilte Ireland's Regional Tourism Strategy
- Development and usage of libraries
- Charging structure for library usage
- Provision of elderly services at a local level
- Input to the County Development Plan Review
- Childcare provision in County Kerry
- Analysis of Census data 2006

The SPC has set itself a goal of developing and implementing an annual work programme to inform and drive the work of the committee. The committee recognises the distinct need for social and community development at a time of unprecedented development in the county and seeks to address this issue through its policy development role. The lack of availability of funding at national level to address some of the community development initiatives was identified as an impediment to progress.

As can be seen, the SPC is active in developing its strategic policy remit for the future.

## **Operation of Library & Archive Service (F02)**

Kerry Library operates nine full time branch libraries throughout the County, together with two mobile libraries, a primary schools library service and a local history and archives service. During 2007, Kerry County Council adopted the Library Development Plan 2007-2012 which will guide the library service over the next 6 years. The library also launched a new logo which marked the first step in the countywide promotion of the many services that the library has on offer. In addition the library produced a range of promotional material, each carrying the new logo and library website details. The bookstock in Kerry County Library currently stands at 250,000. Some 400,000 items are issued annually indicating the high level of activity in this area.



While book lending is the major part of the service, other services include free internet access, an annual events programme including art exhibitions, book launches, historical topical lectures and online access to national and international newspapers.

**Operation of the Library Service (F0201)**

**€2,173,000**

This provision provides for staff and administration costs of the library service. The staff costs account for the major part of the operational budget. Staff regrading, as part of a nationally agreed package, continued during the year with some resultant changes in staff deployment and the strengthening of the structures required to deliver a modern library service. All branch libraries continue to have all day opening on Saturday and have a level of opening at lunchtime while there are late opening hours until 8.00p.m. at five of the nine branches.

Notable events during 2007 included the launch of the Shanakill Rapid Readers Project in Tralee, the provision of Irish language books to An Ceolann Cultural Centre, Lixnaw, the development of writer-in-residence programmes and the availability in all libraries of the Irish Times Digital Newspaper Archive (1859-2006). The Library has links with several external bodies, for example the National Adult Literacy Agency, the Kerry Archaeological and Historical Society and CLÉ (Irish Book Publishers Association).

The new library at Killorglin was officially opened in May 2007 and customer participation is encouraging. Item issues have increased from 22,824 in 2006 to 34,452 by end of November 2007.

The new Castleisland Library, developed as part of an area services centre, will open early in 2008. This new building will have a ground floor location, enhancing accessibility, ready parking and enhanced staffing and bookstock.

It is intended that the development of the new Caherciveen Library as part of an Area Services and Arts Centre will progress during 2008.

The Mobile Library Service continues to play an important part in the provision of enhanced customer service. This is serviced by two units, servicing both urban and rural locations and includes some seventy stops countywide. In addition, the schools in the County are serviced by a further unit to facilitate delivery of up-to-date publications and materials. A delivery van is in operation to facilitate deliveries to the branch libraries.

**Archive Service (F0202)****€145,000**

The allocation covers staff and operational costs in the area. Kerry Library continues to operate and build on its archives service. A number of significant items were acquired during 2007 including:

1. The Estate Papers of McGillicuddy of the Reeks, including 19<sup>th</sup> century rentals and workmen's accounts.
2. Tralee and Fenit Harbour Commissioners Minute Books, 1939 – 2000.
3. Kerry County Council Minutes and Managers Orders, up to 1999.

Purpose built shelving was installed at the archives storage room at Library Headquarters and this will facilitate easier retrieval of documents for public consultation as well as accommodating storage requirements for the next 5-8 years. As part of its outreach programme, a number of public exhibitions were held, including one at Tralee Library during Archives Awareness Month in September and at An Daingean Library to commemorate the 90<sup>th</sup> Anniversary of the death of Tomás Ághas.

**Áitainmneacha Chiarraí €25,000**

Tá Comhairle Contae Chiarraí le tacú leis an Suirbhé Áiteanmnacha de réir an chonartha sínithe, agus tá dul chun cinn mór déanta. Tá maoiniú faighte ón Roinn Gnóthaí Pobail, Tuaithe agus Gaeltachta don togra seo chomh maith.

Kerry County Council is committed to supporting a placenames survey in accordance with the signed contract, as part of a multi-annual programme, and substantial progress has been made. Funding has been secured from the Department of Community, Rural and Gaeltacht Affairs towards the project, as well. It is intended that 2008 will be the final year of the Council's contribution.

**Maintenance of Library Buildings (F0203)****€10,000**

It is essential that the 9 libraries throughout the County are maintained to a high standard. In this regard, loan charges are provided for the servicing of loans in respect of Tralee Branch and Library Headquarters refurbishment, which was completed in 2002. It also provides for part of the local contribution in respect of loans for the provision of new libraries at Castleisland and Killorglin, together with the Library Headquarters in Tralee, which was completed in 2006 - the balances are charged to the Local Area Offices. The provision towards the Library multi-annual refurbishment and improvement programme is also included. The total loan charges provided for here is €450,000. The balance is in respect of the day-to-day routine maintenance of the buildings.

**Purchase of Books, CD's, etc. (F0204)****€499,000**

The Library bookfund has increased on an ongoing basis over the past number of years. The general bookfund for 2008 is €430,000, which is an increase of 7.5% on the 2007 figure. This has impacted positively on the range and relevance of books available to the public. The use of technology has resulted in speedier ordering and delivery of material. Staff now have online access to the most up-to-date online bibliographic tools, while the online catalogue reflects acquisitions as they are added to library stock. Members of the public may now view all the holdings of Kerry Library, both current and reserve stock, check their borrower information and renew their books online via a link on the library website [www.kerrylibrary.ie](http://www.kerrylibrary.ie). Book requests can be facilitated at each branch library or online via the national [www.borrowbooks.ie](http://www.borrowbooks.ie) website. Kerry Library continues to add to its specialist holdings, including large print, CD's, audio books and online databases as part of its proactive social inclusion and access aims.

The Department of Education provides a per Capita grant for the purchase of stock for the Primary Schools Library Service which is provided by the library to 144 schools throughout the County.

**Contribution to Library Organisations (F0205)****€48,000**

This represents an annual statutory payment to An Chomhairle Leabharlanna. Among the functions of this body are (i) the provision of advice and assistance to local authorities in relation to the public service (ii) action to promote and facilitate library co-operation (iii) the making of recommendations to the Minister in relation to the public library service.

**Service Support Costs (F0299)****€760,191**

This allocation covers salary and insurance costs. It, also, covers the share-out of Central Management Charges.

**Operation, Maintenance & Improvement of Outdoor Leisure Areas (F03)**

The maintenance of Amenity Areas throughout the County is funded under this heading.

Kerry County Council maintains green open spaces in a large number of locations countywide. Among the amenities supported from this programme are; the Long and Short distance walking routes along the Kerry Way, An Daingean Way, North Kerry Walks and the Beara Way, the development and maintenance of Ballyseedy Wood and the maintenance and inspection of the County's playgrounds.

**Operation, Maintenance & Improvement of Parks, Pitches and Open Spaces (F0301)**

**€375,000**

Some of the works progressed by the Council in this area are:

- **Kerry Walking Routes**

Kerry's long and short distance walking routes, developed over the last 20 years, are supported materially and financially under this programme.

In 2007 Kerry County Council received a grant from Fáilte Ireland for the upgrading and improvement of walking routes and cycle ways, with Kerry County Council providing the matching funding. This grant enabled major improvement works to be carried out along the routes at sections which were in need of urgent improvement and to create accessibility for walkers. The cycle ways were created along the N70 on the Ring of Kerry at three locations. The Kerry County Walking Groups Committee, set up in early 2007, met regularly to progress this project.

A provision is provided in the likelihood of a further grant from Fáilte Ireland being made available in 2008, towards the cost of part funding of similar type projects. The allocation provides for the sum of €250,000 and grant income of €125,000 is taken into account.

- **Ballyseedy Wood**

Ongoing maintenance of Ballyseedy Wood is the responsibility of Kerry County Council and, given that a Management Plan spanning 50 years will need to be developed, an allocation is provided in 2008. In order to continue to safeguard the biodiversity and recreational values of Ballyseedy Wood, a Management Structure has been established to provide support and expertise in the day to day management of the wood, which the Council owns, and which the Council is obliged to conserve actively, given its environmental status. Kerry County Council continues to liaise with all concerned groups in this regard.

In November 2006 a successful application, providing 80% funding, was made to the Heritage Council for the removal of the invasive species "Rhododendron Ponticum". This project was completed in 2007. This past year, also, saw the finalisation of a Tree Survey along the walking routes within the woodland. The survey is being examined by the Forest Service with a view to drafting an Action Plan to deal with any priority works that need to be carried out. Further funding and grant aid will be subject of ongoing negotiations.

Kerry County Council hopes to pursue the option of linking the proposed River Lee Walk to Ballyseedy Wood in the future.

**Operation, Maintenance & Improvement of Playgrounds (F0302)** **€84,000**

An allocation of €84,000 is provided towards the cost of maintenance and inspection of the County's playgrounds which have been developed in a number of locations, in accordance with Kerry County Council's Play Policy "Developing Play in Kerry".

**Maintenance and Improvement of Beaches (F0303)** **€510,000**

The proper management of Kerry's coastline including beaches is of ever increasing importance to the County. In the 2008 Budget, provision is made under this heading for measures supporting the Blue Flag Programme, such as coastal environmental information, litter control and beach cleaning.

Beach Cleaning is a very important part of the Council's functions particularly in a high profile tourism County like Kerry with at present 13 Blue Flag Beaches. The criteria associated with obtaining and retaining Blue Flag status is stringent and requirements regarding litter control must be adhered to. While the Blue Flag Beaches are obviously the main priority, Kerry is also 'blessed' with up to 20 lesser known beaches frequented by visitors to the County and in excess of 20 more, that could be termed, Bathing Areas. A provision of €400,000 is made available from own resources in this regard.

A further sum of €25,000 is provided towards the cost of part funding of projects under the Fáilte Ireland Proposals for Tourism Product Development Schemes.

Kerry County Council currently has responsibility for the regulation of a range of activities in the coastal area. Beach Bye-Laws are currently in place for a large number of the popular beaches in the County and an additional member of staff was employed in 2007 to carry out enforcement activities in this area. This has greatly enhanced our capacity to deal with issues covered under the bye-laws and the allocation in question will provide for continuation of this activity in 2008. This allocation also covers the costs of water sampling carried out by the Council's Laboratory.

**Service Support Costs (F0399)** **€92,065**

This allocation covers the share-out of Central Management Charges.

**Community, Sport and Recreational Development (F04)**

**Community Grants (F0401)** **€100,000**

This allocation covers the contributions made to various local organisations which promote sports and recreational events in the County.

As a contribution to the development of the sporting culture in the County, and the promotion of an active recreational climate a sum of €10,000 is included as a grant to the Kerry Community Games as part of an ongoing Annual Support Programme for this Body in view of its countywide youth orientated activities; a sum of €18,000 is included for An Ríocht Athletic Grounds, Castleisland because of its countywide dimension, as well. Provision is also included to support any other meritorious sporting organisations or promotions in the County such as a contribution towards the ongoing training programmes for Olympian participants Paul Griffin and Seán Casey.

**Recreational Development (F0404)**

**€140,000**

Kerry Local Sports Partnership (KLSP) through the assistance of the Irish Sports Council jointly seek to encourage increased participation levels in sport and physical activity within the County, in the area of children, older people, girls and women, people with disabilities and those who live in identified socially excluded communities. Some highlights of KLSP activities during the year include the following:

- Adapted Physical Activity Graduate Swim Programme
- Sports Development
- Code of Ethics and Good Practice for Children's Sport

**Service Support costs (F0499)**

**€41,791**

This covers the share-out of Central Management Charges.

**Operation of Arts Programme (F05)**

**€**

**Administration of Arts Programme (F0501 & F0502)**

**€383,000**

This allocation includes a sum of €255,000 in respect of administration costs in this area and the sum of €128,000 in respect of contributions to other Arts Bodies. The sum of €128,000 consists of €42,000 for the Arts Act Allocation, €16,000 for other Arts Grants and €70,000 in respect of voluntary contributions. The expenditure for 2008 will directly target the implementation of the adopted Kerry Arts Plan 2007-2012. The plan aims to develop engagement with the arts, to foster our culture, creativity and innovation whilst developing our quality of life. The Arts Programming budget will focus on the delivery of a number of residency programmes, as these are extremely effective in developing the arts throughout the County. During 2007, the Arts Office through working in partnership where possible, succeeded in delivering:

- A number of film education screenings, which were supported by the Irish Film Institute.
- Organised a number of residencies in areas of Film, Playwright, Dance and Composing.
- Hosted the first ever National Seminar on Arts Tourism.
- In addition, one of the most significant percent for art commissions to date in Kerry was unveiled in 2007. The sculptural commission “Kerry’s Football Heroes” has received positive acclaim both locally and nationally.

Some areas to be focussed on for 2008 are:

- Dancer in Residence, supported by Síamsa Tíre and The Kerry School of Music.
- Writer in Residence, in association with Kerry County Library,
- Music project, targeting areas that do not have regular access to music events- partnering Kerry School of Music
- Film maker in residence –targeting Schools and the Elderly.
- Composer in Residence – targeting schools countywide to foster creativeness in music composition.
- Kerry Film Festival, Kerry County Council contributes towards the youth Education development programme.
- Awards for Individual artists.
- Publication of quarterly booklet – ‘Arts & Culture Kerry’.
- Development of Kerry Film Database.
- Implementation of the Percent for Art Scheme working with Housing, Roads and Water Services.
- Up grade of Arts web information

This allocation also includes salaries and expenses of the Arts Office, co-funding of grants from the Arts Council and contribution to Síamsa Tíre (€31,000), Samhlaíocht (€18,000), St John’s Theatre and Arts Centre (€10,500) and Listowel Writers’ Week (€10,500) subject to satisfactory programming.

#### **Service Support Costs (F0599)**

**€65,213**

This includes minor salary costs and the share-out of Central Management Charges.

#### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## **Agriculture, Education, Health and Welfare**

The following three services covering Land Drainage, Operation and Maintenance of Piers and Harbours and Coastal Protection are funded from Kerry County Council's own resources. A Budget allocation of €667,646 has been identified to fund works under these programmes.

### **Land Drainage Costs (G01)**

#### **Land Drainage Costs (G01)**

##### **Maintenance of Land Drainage Areas (G0101)** **€95,000**

This Budget is required to ensure continued drainage of the three areas – Ardkeragh, Banna and Lough Gill. Failure to carry out ongoing maintenance of the drainage channels would see regular and severe flooding of local lands and infrastructure. The Ardkeragh system, in particular, is under pressure from the development of Ardfert village. This allocation provides for the maintenance drainage of the three areas mentioned.

##### **Service Support Costs (G0199)** **€11,921**

This covers the share-out of Central Management Charges.

### **Operation and Maintenance of Piers and Harbours (G02)**

#### **Operation & Maintenance of Piers & Harbours (G0201 & G0203)** **€220,000**

The allocation covers the pay costs of salaries and energy costs associated with all the piers, routine maintenance works, provision of tourist moorings and aids to navigation, communication costs, insurance and rates.

This allocation provides for pay costs for the Harbour Constables. The Council is in the process of preparing Harbour Bye-Laws for the County and Council will need to address the issue of enforcement in considering the adoption of these Bye-Laws.

##### **Service Support Costs (G0299)** **€60,546**

This includes the apportionment of salary costs of technical staff and the share-out of Central Management Charges.



## **Coastal Protection (G03)**

### **Planned Protection of Coastal Regions (G0302)**

**€275,000**

This funding is provided to cover the requirements that arise for coastal protection works around the coastline. The local authority is required to cover 25% of the costs of any scheme co-funded by the State. A number of coastal protection schemes are under consideration for 2008. Progress on these will depend on the funding available from central government. The largest project undertaken in 2007 was at Inch, costing approximately € 4m, which had to be undertaken on an emergency basis and for which no grant aid was approved. A further submission will be made for funding in 2008 towards these works and a decision in relation to further coastal works at this location in the future will be dependent on prior central government grant funding.

### **Service Support Costs (G0399)**

**€16,014**

This covers the share-out of Central Management Charges.

## **Veterinary Service (G04)**

### **Provision of Veterinary Service (G0401)**

**€155,000**

This provides for Veterinary Services which includes the management and administration of the Service Contract with the Food Safety Authority of Ireland, dog and horse control, control of animal diseases and other miscellaneous matters.

### **Inspection of Abattoirs, etc (G0402)**

**€384,000**

We are required under the terms of the service contract with the Food Safety Authority to implement specific legislation in the premises under our supervision. The 17 Hygiene Directives under which we formerly operated were replaced by 5 new Directives on the 1<sup>st</sup> January, 2006.

Provision is made for the Temporary Veterinary Inspectors who provide ante and post mortem inspections of all animals slaughtered in the 19 Council supervised abattoirs.

Provision is also made for support salaries and general office expenses.

### **Food Safety (G0403)**

**€20,000**

The provision is made for the inspections of Milk and Dairies premises in the County.

**Operation of Dog Warden Service (G0404)****€264,000**

This provides for the implementation of the Control of Dogs Act, 1986 and Regulations thereunder. The allocation provides for four dog wardens and one pound keeper who work in the dog control section and also for the operation of the dog pound and shelter. This has consistently been one of the most efficiently run services in the country. The number of dog licences in the County is expected to be in the region of 18,000 for 2008.

**Other Animal Welfare Service (incl. Horse Control) (G0405)****€86,000**

This provides for the Control of Horses, where the services of a private security are employed to carry out some of these functions on behalf of the Council. It also provides for other control under the diseases of animals.

Provision is also made for the removal of carcasses and marine mammals.

**Service Support Costs (G0499)****€219,313**

This covers the share-out of Central Management Charges.

**Educational Support Services (G05)****Payment of Higher Education Grants (G0501)****€6,240,000**

Kerry County Council makes approximately 1,250 grant awards each year. The maximum maintenance grant for the 2007/2008 Academic Year was €3,420.

The amount paid out in grants is recouped in full from the Department of Education and Science, except for approximately €20,000.

In June 2006 the Minister for Education & Science announced that the Higher Education Grants Scheme would be administered by the VECs nationally with effect from the 2007/2008 Academic Year. However we have received no details as yet on the transitional arrangements. Therefore provision is being made for the continued administration of the Higher Education Grants Scheme by the Council until details of the full arrangements are received from the Minister's Department.

**Administration Charges H.E.G. (G0502)****€186,000**

This represents the salary cost to the Council for the administration of the Higher Education Grants Scheme, which cost is funded in full from the Council's own resources.

**Payment of VEC Pensions (G0503)****€4,113,000**

The total superannuation gratuities and pensions of retired V.E.C. Staff are paid by the Council and are recouped in full from the Department of Education and Science.

**Administration VEC Pensions (G0504)****€25,000**

This is in respect of in the cost of administering the payment and recoupment of VEC pensions.

**Contribution to VEC (G0505)****€32,000**

This is a statutory demand for an Annual Local Contribution made on the Council under the Vocational Education Act, 1930 by the Committee of Kerry Education Service (Co. Kerry VEC) and the demand is based on the valuation of commercial property in the County.

**Other Educational Services (G0506)****€6,000**

The Council is liable for the maintenance of children committed to special or residential schools by the courts and this provision is made to cover any such occurrences.

**Service Support Costs (G0599)****€64,658**

This allocation covers minor salary costs and the share-out of Central Management Charges.

**Agency and Recoupable (G06)****Agency and Recoupable Services (G0601)****€10,000**

This allocation refers to expenditure on loan charges and is fully recouped from Foynes Harbour Authority.

## Miscellaneous Services

### Administration of Rates (H03)

<b><u>Administration of Rates Office (H0301)</u></b>	<b><u>€107,000</u></b>
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This is to cover costs of staff and office expenses in the Revenue Section associated with the preparation and issue of rate demands.

<b><u>Debt Management Service Rates (H0302)</u></b>	<b><u>€320,000</u></b>
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Rates account for a significant portion of the Council's income with a collection figure of approximately €17.4m in 2008. This allocation is to cover staff and other costs associated with the rate collection, including debt collection.

<b><u>Refunds and Irrecoverable Rates (H0303)</u></b>	<b><u>€20,000</u></b>
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This allocation is to cover any situations which may arise whereby rate payers are entitled to claim a refund of rates paid.

<b><u>Service Support Costs (H0399)</u></b>	<b><u>€151,875</u></b>
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This allocation covers the share-out of Central Management Charges.

### Franchise Costs (H04)

<b><u>Register of Electors Costs (H0401)</u></b>	<b><u>€245,000</u></b>
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This sum covers the expenses of preparing the Register of Electors, such as salaries, fees to enumerators, advertising, postage, printing etc.

Substantial resources were allocated to this area for the 2007/08 Register of Electors in accordance with guidelines issued from DoEHLG. In view of the impending Local Authority elections in 2009, this level of resourcing is again maintained.

<b><u>Local Election Costs (H0402)</u></b>	<b><u>€30,000</u></b>
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Included in this Budget is part of the funding of the Local Elections on a multi-annual basis.

<b><u>Service Support Costs (H0499)</u></b>	<b><u>€69,003</u></b>
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This allocation covers the share-out of Central Management Charges.

## **Operation of Morgue and Coroner Expenses (H05)**

### **Coroner Fees and Expenses (H0501)** **€172,000**

Included in this Budget are the costs associated with the administration of our obligations under the Coroners Act to include such costs as the salaries of Coroners employed by this Council and the fees and expenses incurred resulting from the holding of Post Mortems and Inquests.

### **Service Support Costs (H0599)** **€50,543**

This covers minor salary costs and the share-out of Central Management Charges.

## **Operation of Markets and Casual Trading (H07)**

### **Operation and Maintenance of Casual Trading Areas (H0702)** **€7,000**

This allocation is to implement the provisions of the Casual Trading Act 1995. Kerry County Council formally adopted Casual Trading Bye-Laws under the 1995 Act in February 1997. Under the 1995 Act, and in accordance with the Casual Trading Bye-Laws, Kerry County Council has designated casual trading areas located in various towns throughout the County. Any person who wishes to trade in a casual trading area must hold a casual trading licence issued by the Council. The licence contains such conditions as the Council may determine from time to time. These licences are issued on an annual basis.

### **Service Support Costs (H0799)** **€2,982**

This allocation is provided for in the administration of this programme and this is primarily for the provision of salaries.

## **Local Representation/Civic Leadership (H09)**

### **Representational Payments (H0901)** **€475,000**

Provision has been included for the payment of the Representational Payment to Councillors based on the rate approved for payment by the Minister for the Environment, Heritage & Local Government up to December 2007.

### **Mayor/Deputy Mayor's Allowances (H0902)** **€45,000**

In accordance with the provisions of the Local Government Act 2001, a sum is being provided for the Mayor's and Deputy Mayor's Allowance.

**Annual Allowances Local Authority Members (H0903)** **€225,000**

In accordance with the provisions of the Local Government (Expenses of Local Authority Members) Regulations 2006 each Councillor is paid an annual allowance for attendance at meetings of the Council.

**Expenses Local Authority Members (H0904)** **€244,000**

This sum provides for €198,450 in respect of expenses incurred by members for attendance at conferences within the country and also for the payment of €45,550 registration fees to conference organisers. A new initiative undertaken in 2007 saw the development of a new I.T. system for management of Local Authority meetings and members' expenses. The new system will improve efficiency and provide more up to-date information in relation to meetings attended etc.

**Other Expenses (H0905)** **€94,000**

This sum provides for the hosting of Civic Receptions, miscellaneous expenses and the payment of allowances to the Chairpersons of the five Strategic Policy Committees and the Chairperson of the County Development Board.

**Conferences Abroad (H0906)** **€11,000**

This sum is provided to cover attendance at conferences, study visits and briefings abroad.

**Contribution to Members Associations (H0908)** **€24,000**

This sum is provided for annual contributions to the Association of County & City Councils and the Local Authority Members Association.

**Service Support Costs (H0999)** **€287,784**

This sum provides for the salaries of support staff working in this area. This also includes costs associated with Council Area Meetings and the share-out of Central Management Charges.

**Motor Taxation (H10)**

**Motor Taxation Operation (H1001)** **€1,169,000**

This covers the salary, office, security, and other expenses associated with the issue of motor taxation discs and driver licences.

Motor Tax receipts are paid directly into the Local Government Fund which is ring-fenced exclusively for local government. The fund is used primarily to finance Non-National roads and the general purpose needs of Local authorities. It meets some 30% of local government current spending annually, Motor Tax receipts account for 60% of the fund.

The volume of business transacted at Kerry Motor Tax in 2007 amounted to 150,000 transactions for Motor Tax / Licences with a value of €23.3million. Approximately 66% of these transactions were dealt with over the counter with 34% processed by post.

A further 38,000 transactions for **motor tax applications** were dealt with on-line by the National Vehicle Registration Unit in Shannon, Co. Clare, an increase of almost 6% since 2006.

The public are encouraged regularly to use the postal and on-line services in order to avoid the problems associated with travelling to the Motor Tax Office and delays that might be incurred in queuing.

During 2007 an on-line terminal was made available in the public office in Tralee to demonstrate to the public, how easy it is, to tax on-line and to offer customers an alternative option to queuing on busy days. During 2008 it is hoped to be able to offer an on-line service in Killarney Area Service Centre and to continue to promote the on-line service generally.

**Service Support Costs (H1099)**

**€495,761**

This allocation covers the share-out of Central Management Charges, including, in particular, costs in respect of Corporate Buildings, pensions and I.T. support.

**Agency and Recoupable Services (H11)**

**Agency and Recoupable Services (H1101)**

**€720,000**

Included in this Budget are the general expenses of Courthouses such as caretakers' wages, insurances, rent of premises, heating, lighting, furniture and general maintenance and repairs. This sum is recoupable from the Department of Justice, Equality & Law Reform.

**Service Support Costs (H1199)**

**€601,628**

This covers direct costs of €240,000 in respect of services provided to the Town Councils, specifically apportioned, and is deemed part of the County Charge. It

also covers the share-out of Central Management Charges including substantial costs in respect of I.T. applications.

### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).



## Central Management Charges

The Services included here support all the Services mentioned in the Service Division reports and the delivery of the Capital Investment Programmes. The costs are shared out across the Service Divisions and Services according to pre-determined national unit measurement of the particular Central Management Service, eg. Corporate Building costs are apportioned to the Housing Division proportionate to the square metreage of office accommodation occupied and then further apportioned to each of the Housing Services proportionate to the staff complement in that Service.

### Corporate Building Costs (J01)

#### **Maintenance and Upkeep of Corporate Buildings (J0101)** **€547,000**

Included in this Budget are Caretaking & Maintenance Costs such as the cost of the Cleaning and Maintenance Contracts for Áras an Chontae and other corporate offices in Tralee. The estimate includes payroll and maintenance costs associated with the caretaking and General Maintenance Crew of Áras an Chontae, the grounds and car parks. It also caters for minor improvements and remedial works as required.

#### **Other Expenses Corporate Buildings (J0102)** **€549,000**

Included in this Budget are Office Accommodation & Requisites costs for Áras an Chontae and other corporate offices in Tralee. The most significant costs relate to Rates, Other Local Authority Charges, Energy (ESB & Oil), Printing & Office Consumable for the supply/stationery stores. This also includes insurance costs.

#### **Provision of Corporate Buildings (J0103)** **€540,000**

Included in this Budget are the Rental costs for Corporate Buildings not located at Rathass such as Maine Street and Ashe Memorial Hall. The Budget also includes a provision towards the cost of the Property Management Unit, which provides services in this area.

### Áras An Chontae Complex – Extension of Facilities

Included in the allocation for the provision of Corporate Buildings is a sum for loan charges in respect of the new corporate requirements at the Áras An Chontae complex. Previous reports have mentioned that plans were being prepared for the construction of a new laboratory, file store, training rooms, additional office accommodation, maintenance workshop and improved parking.

The designs and plans, together with the costs and funding implications have been under consideration for some time and it is intended to submit a detailed report to the Elected Council early in the new year on the options available.

**Administration and Overheads Corporate Buildings (J0104)** **€170,000**

Included in this Budget are the costs associated with the salaries of the staff of the Facilities Management Unit.

**General Corporate Services (J02)**

**Corporate General Policy (J0201)** **€1,553,000**

The main elements in this allocation are:-

**Freedom of Information**

Included in this Budget are the costs associated with the administration of the Freedom of Information Acts, including Awareness Training.

**Press and Communications**

This allocation also caters for the staffing complement within the Press & Communications Unit, which includes the Reception staff, who form the first point of contact for the majority of our customers. Provision is included for publications such as the Annual Report, Corporate Diary, and the Council Supplement, which promotes the activities of Kerry Local Authorities. Ongoing review of our services is monitored and highlighted through our Customer/Communications Team which comprises of staff from the four Kerry Local Authorities.

**Oifig na Gaeilge / Irish Office**

**Gníomhaíochtaí Gaeilge / Irish Activities**

Is é príomhaidhm Oifig na Gaeilge ná cumas Gaeilge na foirne a fhorbairt ar mhaithe le seirbhísí a chur ar fáil trí do phobal na Gaeilge agus na Gaeltachta. Déantar seo tríd Scéim Gaeilge na Comhairle a chur chun cinn faoi réir Alt 11 d'Acht na dTeangacha Oifigiúla 2003 agus Phlean Forbartha Chiarraí 2003-2009.

The primary aim of the Irish office is to develop the capacity among the staff to provide services through the medium of Irish for the Gaeltacht and Irish Language Communities, in accordance with the Official Languages Act 2003 and the Kerry County Development Plan 2003-2009.

- Cúrsaí a sholáthar don bhfoireann i dTeastas Eorpach na Gaeilge. Sainchúrsaí chun freastal ar riachtanais foirne, go háirithe do na hOifigigh Ainmnithe Gaeilge a chabhraíonn leis an Scéim Gaeilge a chur chun cinn.  
Provision of the European Certificate for Irish course for staff. Specialised training courses to cater for staff needs, including Nominated Irish Officers who support the implementation of our Scéim Gaeilge.

Aistriúchán comhuaineach a chur ar fáil do chruinnithe poiblí sa Ghaeltacht agus do Chruinnithe Thoghcheantar an Daingin mar atá leagtha amach in ár Scéim Gaeilge.

The provision of a simultaneous translation service for meetings held in the Gaeltacht and for An Daingean Local Electoral Meetings as laid out in our Scéim Gaeilge.

Tacaíocht Gaeilge cuí a chur ar fáil d'áitritheoirí i dtithe na Comhairle sa Ghaeltacht de réir Phlean Forbartha na Contae (8.9.9).

Provision of Irish Language supports for residents in the Gaeltacht areas in line with the aims of the County Development Plan (8.9.9).

Tacú le gníomhaíochtaí Ealaíon trí Ghaeilge i gCiarraí, i dteannta le Foras na Gaeilge, ina mbeidh Ealaíontóirí Gaeilge in úsáid, agus go mbeidh an Fhéile, nó imeachtaí fé leith dá cuid, lánGhaeilge.

Assistance, along with Foras na Gaeilge, in the promotion of Irish Arts Activities where Irish Language Artists are in use and where the Festival, or specific events of the festival, are fully through Irish.

### **General**

In addition to the above, the allocation also includes payroll and training costs associated with the provision of staff to operate the Canteen at Áras an Chontae, and also incorporates a provision towards the cost of the Property Management Unit. Insurance and legal costs are also included in this allocation.

### **Internal Audit (J0202)**

**€280,000**

This allocation covers the costs of staffing and other expenses of the Internal Audit Unit.

### **Communication Costs (J0203)**

**€315,000**

Included in this Budget are the costs associated with the provision of the Telecommunications Infrastructure both landline and mobile, and relevant staffing costs including an element of the costs of the Facilities Management Unit.

A provision has been included for the various data communication links and services which the council is heavily reliant on between its premises. This includes primary and secondary circuits to the Area Offices, Town Councils and other Council facilities. The sum includes the costs of circuit rentals, mast rentals & communication licenses from Com Reg to support the data networks which were significantly upgraded in 2007.

### **Information and Communication Technology (J03)**

Kerry County Council, like all other large organisations depends on Information & Communication Technology (ICT) and Information Systems (IS) for the administration and management of almost all council services.

The objectives of the I.T. Service in 2008 are:

- To develop, deploy, maintain & support:
  - ICT infrastructure (computers, printers, servers, networks, data storage & peripherals) for the 4 Kerry Local Authorities
  - In House and 3<sup>rd</sup> party Information Systems
  - The Council's internet and intranet websites and services and
- to assist Kerry Local Authority staff and councillors using ICT and IS.

In keeping with corporate priorities, our work programme will be particularly, focusing on areas of improving Value for Money (through improved efficiencies), improving Customer Services and reducing risk. Planned major activities for 2008 include:

- the implementation of the Core HR, Payroll & Superannuation System in which the Council is a national pilot for the Local Authority sector;
- to implement improved services in accordance with the best practice framework, Information Technology Infrastructure Library (ITIL) which is a set of concepts and techniques for managing information technology infrastructure, development and operations;
- implement the Planning Development Contributions System,
- GIS system and mapping upgrades and
- development of new primary websites for the four Kerry Local Authorities.

**Maintenance of Networks and PC's (J0301)**

**€965,000**

This provision is to support over 900 computers across Kerry Local Authorities, over 50 servers, 50 communication links and associated ICT. The majority of the expenditure is on support staff salaries, hardware & software maintenance contracts and on replacing out of date and defective equipment.

**Intranet and Internet Services (J0302 and J0303)**

**€221,000**

This provision is made for the support and development of our Internet sites serving the public and Intranet sites serving staff and councillors. This figure includes the costs of our resilient connections to Government Networks and the Internet, emails management charges, domain name renewals and staff salary costs.

**Geographical Information Systems (J0304)****€370,000**

An allocation has been made for the support and development of GIS services and resources. The majority of the costs here are annual digital mapping costs and licenses with salary costs and hardware and software support costs to be met, also.

**Applications (J0305)****€1,110,000**

A provision has been made, which includes the support, implementation and development of systems across the range of Local Authority activities, including systems in Finance, Planning, Housing, Roads, HR & Payroll, Fire, Environment, etc.

The significant cost elements are that of staff salaries and the annual fee to the Local Government Computer Services Board

**Print/Post Room Services (J04)****Print/Post Room Services (J0401)****€65,000**

Included in this Budget are the costs associated with the provision of an in-house Printing service along with the administration of the outgoing Post. The most significant costs relate to the maintenance of the printing and franking machines, the provision of paper for printing and staffing.

**Human Resources Function (J05)****Human Resources Administration (J0501)****€1,336,000**

The Budget for 2008 provides for the operation of the Human Resources and Training Department. The department is responsible for the recruitment and retention of Council employees, the training and development of employees and the development and implementation of policy on all aspects of Council employment.

During 2007 the Council finalised the roll-out of the Performance Management Development System (PMDS). This will be further developed in 2008 and subsequent years.

The Council has an extensive training and development programme with a substantial portion of the training programme, particularly in the area of mandatory training, being delivered in-house. This area will be further developed

during 2008. The PMDS will contribute to the Annual Training Plans for skills and competency development of staff.

The Council is one of the pilot sites for the roll-out of a national project to provide an I.T. based Human Resource system. The roll-out of this project will be finalised in 2008. The requirement from the system by Kerry Local Authorities will be the efficient management of information relating to Council employees and to enable the development of more effective information and reporting for the management of staffing resources, also. This project will be funded over a number of years.

#### **Health and Safety and Staff Welfare (J0502)**

**€240,000**

Safety, Health and Welfare at Work Act 2005 places an obligation on the Council to provide, manage and conduct a safe environment for employees. This allocation covers future training of staff as need arises.

#### **Payroll Administration (J0503)**

**€176,161**

This covers the staffing and office administration costs associated with administration of the payroll for all staff, both indoor and outdoor and pensions.

### **Finance Function (J06)**

#### **Financial & Management Accounting (J0601, J0602, J0603)**

**€1,947,037**

This provision is in respect of salaries and associated office administration costs of the Finance staff including the accounts payable staff. This function provides the financial accounting and management accounting corporate duties in accordance with modern accounting and auditing standards in the context of a revenue budget of approximately €141.6m, a projected capital budget of €160.7m and an asset portfolio of €3,369m. The main areas of development in 2008 are:

- Corporate Financial training will be further progressed in line with developing needs.
- Expansion of Low Value Purchase Card Programme across the County.
- Further development of the service unit costing.
- Implementation of on line payment option offering an improved customer service. During 2007 this option was developed to include payment of traffic fines.
- Further expansion of Electronic Funds Transfer (EFT). This option was extended in 2007 to include payment to all our suppliers.

## **Pensions and Lump Sum Costs (J07)**

### **Pensions and Lump Sums (J0701)**

**€5,387,000**

Under the new format, this sum covers the pensions of former staff whose duties relate to all Services and is now shared out across all Services in accordance with a National Unit share-out parameter.

## **Area Offices (J08)**

### **Area Offices Costs (J0801)**

**€860,000**

This allocation includes non-payroll costs of the administration and running of the Area Offices. Items included here are rent, service charges, cleaning and energy costs. This, also, includes loan charges for improvement to Area Offices in Castleisland, Caherciveen, An Daingean and Killarney.

#### **(i) Castleisland Area Services Centre**

Construction work on this project has been completed. The formal fit out is now taking place and will be completed early in the new year. The accommodation provided includes a new Public Library, Area Office and accommodation for our Water Services Capital Project Team. The Council has already approved the necessary borrowing resolution to finance this project and the servicing of the loan will be reflected by way of annual loan charges and relevant provision is included. Loan charges are provided for this development under the Library Service and Area Offices Budget Allocations.

#### **(ii) Caherciveen Offices, Library and Art Theatre**

This project involves the provision of a new Library, Council Offices and Art Theatre facility replacing the existing library in Caherciveen. The DoEHLG has sanctioned approval for the Library to proceed to construction stage. The Part VIII planning report is currently being prepared and it is expected that construction will commence in July 2008. In December 2005, the Department of Arts, Sport & Tourism sanctioned an initial contribution of €1.6 million towards this project but an application will be made to that Department for further grant aid of €0.7 million to cover the full cost of the theatre element of the project. The current estimated cost is €8.3 million with grant aid of €2.16 million expected from the DoEHLG in respect of the Library element. The balance of €3.84 million is to be funded by the Council through borrowing initially but the Council will need to fund the annual loan charges from own resources over the term of the loan, and projected loan charges for 2008 are included. Loan charges are provided for these facilities under the Library Service and Area Offices Budget Allocations.

### **(iii) An Daingean Area Offices**

The Council is examining a number of options for the provision of new fully accessible area offices and area depot to enhance the delivery of our services in An Daingean. Any proposal will be contingent on the sale of some of our existing assets to fund the project. Some additional capital funding towards the cost of this development will be required.

### **(iv) Killarney Area Offices**

The current Area Office accommodation in Killarney in which Housing, Water Services and Roads are located is totally inadequate to meet modern office requirements. It is proposed to purchase purpose built offices close to our existing facilities in 2008. The projected cost will be approximately €1.2m. A report will be brought to the Elected Council early in the new year regarding this proposal, together with a request for approval to the raising of a loan to fund the proposal. The loan charges are included in this allocation.

## **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2008-2010 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).