

# Kerry County Council

Draft Budget 2016



## Comhairle Contae Chiarraí

Dréacht Buiséad 2016

### Chief Executive's Report

### *Tuarascáil an Phríomh-Fheidhmeannaigh*

For the Financial year ending 31<sup>st</sup> December 2016  
Incorporating Report on the Capital Programme 2016-2018

*Don mbliain Airgeadais dár chríoch 31ú Nollaig 2016*  
*Tuarascáil ar Chlár Caipitil 2016-2018*



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30 October 2015/*Draft Budget 2016*

**Chuig/ Cathaoirleach Chomhairle Contae Chiarraí**

Chuig/ Gach ball de Chomhairle Contae Chiarraí

Re: Draft Budget 2016

A Chomhairleoir, a chara,

I enclose herewith the Draft Budget prepared for Kerry County Council for the financial year ending 31<sup>st</sup> December 2016 in accordance with the Local Government Act 2001 and the Local Government Reform Act 2014, together with regulations and guidance issued under the auspices of both Acts for consideration by the Members at the Budget Meeting fixed for Monday, 9<sup>th</sup> November.

Preparation of Draft Budget 2016 has taken place following 12 months of significant change to Kerry County Council.

- The four Kerry Local Authorities have been successfully merged into one organisation over the 2015 period.
- Kerry County Council is progressing the economic development priorities of the County in co-operation with key economic partners at a County level including state agencies, business interests and the community. The County Economic Advisory Committee which was established during 2015 will oversee the implementation of the Local Economic and Community Plan (L.E.C.P.). A number of the strategically important economic activities have progressed over 2015. These include: -
  - o The proposal to purchase Kerry Technology Park in partnership with the I.T.T.
  - o The commitment to achieving the county Kerry objectives through the 140 actions outlined in the South West Regional Action Plan for Jobs.

- o The recent proposal for the regeneration and possible securing of EU Funding for a designated economic Urban site in Tralee.
  - o Sanction received for an Economic Development Officer and during 2015 an Economic Development Unit for Kerry County Council was established. It is intended to develop this further during 2016.
  - o Significant progress made in respect of Greenway Development.
  - o Extensive forward planning achieved on Capital Projects.
  - o The Destination Kerry Forum has strengthened its membership and through the Tourism Strategy has brought a number of state, business and community interests and priorities to one forum.
  - o A €62m 2015 – 2017 Housing Capital Program allocated to Kerry County Council and it is expected that over the course of 2015 over 400 units will either be leased, purchased or upgraded to add to the Council Social Housing Provision in the County.
- The Local Community Development Committee (LCDC) is established and operational. The SICAP Programme is underway and the LEADER Strategy will commence over the coming weeks with a co-ordinated approach across all the key partners.
  - The Municipal District Structures have seen significant work programmes undertaken since their establishment. The Elected Members have agreed the Operational Plans and works are underway accordingly. During 2015, the Municipal District Officers were put in place and it is intended that their role will grow and develop over the coming year.
  - The ongoing compilation of a comprehensive Tourism Strategy will drive tourism development as a key economic driver for the county over the next five years 2016-2020. Extensive consultation across all sectors to identify both a common vision, key priorities and goals for each municipal area are key to a comprehensive strategy. This Strategy will form part of the Local Economic & Community Plan and it is anticipated that it will be presented to Council early in 2016.

Preparation of Budget 2016 and the ongoing financing of the Council is not without its challenges both in the short, medium and long-term. The Council has, under the reform of local government reorganised and restructured to meet its increased and central role in relation to economic and community development. The budgetary process must have regard to the Council's responsibilities in helping to deliver the identified outcomes in the Regional Action Plan for Jobs which has recently been published. Budget 2016 was prepared to support this blueprint for economic development in the region as an identified key partner in delivering same.

Revenue income collection remains challenging in the current climate. Ongoing restructuring of the loan portfolio, delivery of Forward Planning, economic development initiatives, Municipal District funding (general municipal allocation), remediation of the Landfill and funding of future financial liabilities are all significant expenditure obligations that must be met. The Rates Harmonisation process has limited our Revenue raising abilities in 2016.

Presentation of the statutory Budget for adoption by Members concludes the three stage Budget process for 2016. The first stage required Members to consider adoption of the Local Adjustment factor for the 2016 rate of LPT at the Budget Strategy meeting of the 14<sup>th</sup> September. The second stage of the Budget process required consideration of the Municipal District Allocation for 2016 at the Municipal District Budgetary Plan meetings held during the statutory period in October. The third and final stage of the Budget process commences during the prescribed Budget period at the Annual Statutory Budget Meeting of 9<sup>th</sup> November 2015.

### **General Municipal Allocation**

The General Municipal Allocation (GMA) proposal for 2016 as adopted by the Municipal Districts of Tralee Killarney and Listowel has built on the 2015 Municipal District Scheme. The scheme was discussed and agreed with the CPG in advance of the Municipal District meetings and was revised from the 2015 Scheme to provide for a Rural Periphery Fund allocation to the Listowel Municipal District and the South and West Municipal District. This resulted in an allocation of €12,000 each to the Municipal Districts of Listowel and South and West from the Municipal Districts of Killarney and Tralee.

I have at this stage taken account of the Draft Budgetary Plan as adopted by Tralee, Listowel and Killarney Municipal Districts and whilst the South and West Municipal District did not adopt the Plan - I have, after consideration of funds available to the County, demands on those funds and the discretionary element of the Municipal District Funds in the context of the former Town Council commitments - decided to submit the GMA as presented to the Municipal District Meetings. This in my opinion represents a fair and reasonable approach to the Municipal District allocation for 2016.

I propose that Kerry County Council would assess the model over 2016 as it is an evolving funding mechanism to ensure that it is targeted at those areas of greatest need.

The amount provided in this Draft Budget for the General Municipal Allocation is €1.707m. This is comprised of the €750,000 for Municipal District allocation and is for the purpose of amenity/recreation/community/tourism/economic supports in

addition to the Councillor Specific Municipal Operations District allocation of €957,000 maintained at €29,000 per Councillor. This is the amount presented to members during the Budgetary Plan meeting as adopted by three of the four Municipal Districts as referred to above. This is a significant discretionary allocation for each Municipal District.

Furthermore, it is important that the GMA is not viewed in isolation from the general budget provision which for 2016 has proposals to support Community Development and Community Enterprise. For example, a sum of €100,000 is included in own resources to avail of national Rural Economic Development Zone REDZ scheme (Cahirciveen, the McGillicuddy Reeks, Killorglin Mill Enterprise Units). Furthermore, a funding submission has recently been made by Kerry County Council to avail of the ERDF designated Urban Grant Scheme (Tralee Regeneration Site) and the Public Enhancement scheme (countywide) which will require own resource commitment. These grant allocations attract a significant own resource allocation, which when taken in conjunction with the GMA will have a considerable and very positive impact on communities county wide.

### **Local Authority Financing**

The Council received notification from DECLG on 3<sup>rd</sup> September 2015 of the Provisional Local Property Tax Allocation for 2016. The Local Property Tax allocation for Kerry County Council for 2016 (pending any decision to locally vary the basic rate) is €11,106,204. This represents 80% of total estimated LPT to be collected in Kerry in 2016 which is to be retained locally. The remaining 20% will be re-distributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property tax values across the state. The DECLG has confirmed that compensatory funding will be provided so that no local authority will be worse off in their LPT Allocation in 2016. Compensation to the value of €552,982 will be provided to Kerry County Council to make up the current shortfall which results in a total allocation of €11,659,186 for 2016.

### **Irish Water**

The Draft Budget 2016 has been prepared on the basis that the full cost of water services provided by the County Council to Irish Water will be recouped. Purchases of goods and services made through Kerry County Council systems will be recouped from Irish Water. All other expenditure will be processed on the Irish Water System. An Annual Service Plan for 2016 is currently being negotiated with Irish Water. In this regard it is worth noting that Irish Water has indicated that they will be seeking efficiencies and reductions which may impact in the cost of the SLA in 2016 as potentially a reduction in central management charge payments to this Council.



## **The Local Government Operational Procurement Office, Killarney, Co Kerry**

This Council is established as the National Procurement Office to host procurement initiatives on a shared service basis on behalf of all local authorities for 2016 and other state agencies. Draft Budget 2016 reflects the income and expenditure arising from this initiative. The cost of this office is fully recouped from the DECLG and Local Authorities.

### **Current Financial Update & Looking Forward to 2016**

It is anticipated at this stage of the year that this Council will achieve a balanced Budget for 2015. The expenditure out-turn for 2015 represents an increase of 1% on Adopted Budgets.

The Draft Budget 2016 provides for expenditure of €124,986,463 which is comparable to the 2015 Adopted Budgets. The proposed budget expenditure is fully funded as follows:-

• Grants and Subsidies	€28.721m
• Rates	€41.359m
• Local Property Tax Allocation	€11.659m
• Rents & Loan (inc. RAS)	€11.403m
• Irish Water recoupment	€13.325m
• Parking Charges and Fines	€ 2.794m
• Transfer Station and Refuse Charges	€ 1.774m
• Other Recoupable Income	€ 2.063m
• Pension Related deduction	€ 1.900m
• Other Misc Income	€ 9.988m
 Total	 €124.986m

The explanatory memorandum gives the background and additional details of the various Budget figures.

### **Staffing**

There is increasing difficulty in providing for the revenue payroll budget particularly given the current level of capital grant allocations both general and specific. Priority will continue to be given in 2016 to maximize projects that will attract capital funding. The Revenue Payroll Budget assumes recoupment of the extensive Housing Capital Program costs and maximises recoupment of costs associated with development of the Capital Program. This Budget also assumes a significant compensatory payment for costs associated with Pension Related Deduction Income from the DECLG following National Budget 2016 decisions.

DECLG correspondence has issued this week in relation to this matter requesting information. It is hoped that actual allocations will be notified in December /January.

### **Income Collections**

Consolidation, centralisation and stream lining of processes and procedures continue across all income collection areas. Comprehensive arrears management systems have been put in place with particular emphasis on long term and high value arrears. This approach focuses on prevention of arrears with early intervention and close monitoring of accounts. It is anticipated that this targeted approach will impact on all income arrears levels in the coming months.

### **Commercial Rates**

This Budget was framed in the context of limited buoyancy in the 2016 income. The Council, while making all efforts to optimise collections, will continue to review the position of businesses on a case-by-case basis particularly those experiencing difficulties due to the current economic climate, subject to the submission of required documentation. A distinction, however, needs to be made between those businesses that have genuine trading difficulties and those apparently unwilling to pay. The latter businesses will be pursued through the appropriate channels.

2016 represents the 2<sup>nd</sup> year of the 8 year harmonisation period agreed with members last year. The 8 year harmonisation period will gradually result in a single Annual Rate Valuation of €79.25 at the end of the harmonisation period by using the base year adjustment factor.

Draft Budget 2016 is supported to a limited extent by limited capital provisions made by Members to the value of €856,000. This source of income has diminished significantly. Buoyancy and efficient debt management of our locally sourced income streams will be critical in the short and long term. In addition, Housing internal capital receipts of €340,000 are part funding overall Vacant Houses refurbishment expenditure of €1.26m in 2016 which is reflected in its entirety in the Revenue Account in 2016.

### **Revenue Budget 2016 – Main Service Features**

Reflecting the overall Budget Strategy, I have endeavored to reflect the key requirements in the Draft Budget Allocations across all divisions, the maximising of income by each division. The identification of expenditure savings and efficiencies have been critical to the overall balancing of this budget.



- **Housing and Building**

This program is the Council's main response to social needs and a special effort has been made to maintain and increase the Budget allocation in this area. The allocation includes a reallocation of wages and salaries across the Housing department following centralisation of services. The combined stock of Kerry County Council totals over 4,000 properties. Significant resources are required to maintain this stock. Provision is made for staffing to help with delivery of the many housing schemes and for housing maintenance for the entire county, and includes an extensive in house housing stock survey. A sum of €1,260,000 is included for the repair of vacant houses to be funded from DECLG and internal capital housing receipts. The Rental Accommodation Scheme (RAS) is still continuing to attract increased participation in Kerry and this is reflected in the budget figures, as is the expansion of the long-term leasing scheme and in particular the availability agreements.

The Draft Budget 2016 contains an allocation of €1.788m for the Housing Adaptation and Aids for the Elderly Grants Schemes subject to grant-aid of €1.43m (80%) from DECLG. This requires a local contribution of €0.358m. The 2016 provision was based on the initial 2015 DECLG allocation. An indication has recently been received of an additional €225,000 DECLG grant-aid. Final confirmation is awaited. In addition, there are the substantial costs of the implementation of the schemes which must be met from own resources locally.

This Council has an extensive portfolio of land for the construction of housing. The Council is obliged to service the loans on these lands out of our revenue budget. It is disappointing that the Department has advised that the Land Aggregation Scheme, announced in April 2010, has ceased. On that basis, the Council consulted directly with the HFA in 2014 and negotiated a 5-year interest only payment option for matured land loans. The impact on the revenue Budget 2016 is €1.047m expenditure taking account of all factors in relation to this issue. Recent developments in social housing policy will enable use of some of these lands in the near future. However, a strategic review of these lands will take place during 2016.

This Council is liable in 2016 for €357,000 approx. for the Local Property Tax in respect of liable properties.

- **Road Transport and Safety**

The Draft Budget 2016 figures for the Roads Grants Schemes are prepared on the original National and Non-National road allocations from the Transport Infrastructure Ireland (T.I.I.) as advised in 2015. During the year an additional allocation of €1,125,450 was received for Restoration Improvement works and further allocations included €183,000 for the provision of safety barriers, €77,925 for speed limit signage and €98,000 for the removal of Japanese

knotweed. The Roadwork's Programme when presented in early 2016 will reflect the prioritisation of work to be carried out having regard to the overall level of funding available. The own resource allocation for the non-national roads works maintenance programme is maintained. In addition, an own resource provision has been included for road design costs in support of reduced funding in recent years from T.I.I. The Councillor Specific Municipal District Operations Fund of €957,000 is being provided from own resources for discretionary works nominated by the Elected Members. The fund will be administered in accordance with the scheme adopted by Council in 2015. This is now included in the General Municipal Allocation – Miscellaneous Services.

- **Water Services**

Irish Water have, under a Service Level Agreement with Kerry County Council, assumed responsibility and funding of water services. Works included in the Service Level Agreement are Operation and Maintenance of Water Supply, Drinking Water Compliance, Meter Maintenance, Water Conservation/Water Demand Management, Operation of Wastewater Plants and Networks, Water Connections and Debt Management – Water and Wastewater.

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

- **Development Management**

The Draft County Development Plan (2015-2021) was adopted on 16<sup>th</sup> February 2015.

The Draft Budget 2016 contains an allocation to continue the special project team known as the 'Housing Estates Unit' for the coming year. This team has made significant progress on inspecting housing estates either where they are unfinished or where works are needed and following up on remedial action. The draw-down of existing bonds will be considered in cases where deemed appropriate. The work here will continue to have short and long-term benefits.

Also included in this program are the operational costs of the Tourism Promotion and Development Unit and the Community Development Unit. These dedicated units are resourced to build and further develop these priority areas across the county and to advance both the Local Economic and Community Plan, the Tourism Strategy and to progress the Action Plan for Jobs. Provision has been provided to give effect to the economic and the community aspects of the Local Community and Economic Plan.

- **Environmental Services**

The Budget Allocation for 2016 provides for the costs of operating the five Transfer Stations/Civic Amenity Sites in the county at Killarney, Milltown, Kenmare, Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. This includes the costs associated with the operation and maintenance of the facilities, the costs of the transport and disposal of the waste deposited and the cost of operating the recycling facilities at the Transfer Stations. Following the closure of North Kerry Landfill in July 2014, provision is also made for ongoing maintenance costs associated with the Landfill including leachate removal and the requisite maintenance contracts in accordance with EPA requirements. Expressions of interest were sought during 2015 for possible uses of the North Kerry Landfill Site which will allow the Council to plan for its future use.

- **Library Services**

Kerry Libraries provide an invaluable and evolving service to the county and in 2015 estimate over 450,000 visits to its nine libraries and two mobile units. In addition, over 620,000 items will be borrowed. In recognition of their role in supporting communities a special effort is made in the Draft Budget to maintain and support the book fund of €270,000.

- **Miscellaneous Services**

The General Municipal Allocation of €1,707,000 is shown in Division H. Also included is the cost of Local Representation and Civic Leadership. Agency and Recoupable Services includes the costs associated with the Procurement Office, which is fully recoupable from the DECLG and other local authorities.

### **Capital Investment Plan**

The Council will continue to invest in the infrastructure of the county aiming to maximise grant funding. The Capital Programme for the three-year period 2016-2018 prepared in accordance with Section 135 of the Local Government Act, 2001, is set out in Schedule 1 at the end of the Budget Explanatory Memorandum and commented upon in the course of the details of each of the Division Budgets. The Capital Programme must have regard to the available resources, which have diminished in recent years due to limited borrowing capacity and development contributions. The Housing Capital Programme 2015-2017 will lead to significant capital activity over the period. The Council will position itself to maximise the sources of capital funding, including government and EU grants.

### **Development Contributions**

A statement regarding the amount of Development Contributions on hands, the estimated income expected for 2016 and an indicative statement of the proposed application of the funding available is included in Schedule 2 at the end of the Budget Explanatory Memorandum. A focused approach to Income Collection

has already seen significant improvements in 2015 collection levels. A new development contribution scheme will be brought before Members in early 2016. Efforts continue however to maximise return from this Revenue stream.

### **Acknowledgements**

My appreciation is expressed to the Cathaoirleach, Cllr Pat McCarthy to Cllr John Brassil, the previous Cathaoirleach, the Members of the Council, the Corporate Policy Group, the Strategic Policy Committees for their support, co-operation and application during the year.

I wish as Chief Executive to pay tribute to the hard work and dedication of all Council staff to the county over the 2015 period. This has been a year of significant change and has required an exceptional response highlighting the commitment of staff throughout all areas of Council operations.

I wish to thank Angela McAllen, Head of Finance, and all the staff of the Finance Department for both their professionalism and work ethic in preparing Budget 2016.

I recommend the Budget for adoption.



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**Moira Murrell**  
**Chief Executive**  
**Kerry County Council**

## Overview of Directorates

The Statutory Budget format is as prescribed by the DECLG. This Report is set out in accordance with that format to be read in conjunction with the Statutory Budget and Explanatory Tables. In 2014, Kerry County Council restructured the organisation which resulted in the creation of the following Corporate Policy and Support Directorates:

- Job Creation / Sustainable Economic Development
- Sustainable Communities / Quality of Life
- Finance
- Corporate Services
- Operations, Health and Safety
- Irish Water Operations

The Budgets for 2016 for each of these Directorates are reflected across the Divisions, Services and Sub-Services in accordance with the Statutory Tables Format throughout this document. The following is an overview of the Directorates, together with the objectives and workload in these areas. The Directorates are also supported by a Municipal District structure, an update of which is included in this chapter.

### **Directorate of Job Creation and Sustainable Economic Development**

The Directorate of Job Creation and Sustainable Economic Development consists of 4 Business Units:-

- Business Support Unit / LEO/Economic Development Unit
- Tourism Development and Built Infrastructure
- Capital Infrastructure Unit
- Planning and Sustainable Development

#### **Business Support Unit / LEO/Economic Development Unit**

The Local Enterprise Office (LEO) was established as the successor to the County Enterprise Board. The unit has been strengthened by additional staff in order to provide a one-stop-shop for supporting business in the county and to ensure that there is co-ordination of support to business across all services of the Council. The unit will shortly be housed as a front office in County Buildings giving the unit a higher public profile. In addition the remit of this business unit has been extended to incorporate a wider economic development role through the following:

- The preparation of the 6 year Local Economic & Community Plan (LECP). (completion February 2016).
- Working with the Local Development Companies to prepare Local Development Strategy under the Leader Programme.
- Business Development Manager to plan for the future of economic sites across the county.
- Implementation of key economic actions highlighted in the Regional Action Plan for Jobs and the LECP, including the development of strategic sites, Fenit Pier

- expansion, town & village renewal, home working, development of agri-food sector, links to the Diaspora and developing Brand Kerry.
- Identifying funding opportunities both nationally and through the various European Programmes for the delivery of projects directly by Kerry County Council and also through partner agencies including the Local Development Companies, Údarás Na Gaeltachta and other bodies.
- Development and strengthening of chamber alliances in all major centres in the county.

### **Tourism Development and Built Infrastructure**

This is a dedicated unit for the development and promotion of tourism in the county through the following;

- Working with key stakeholders to develop a comprehensive tourism strategy for the county.
- Working with Destination Kerry and partner agencies to further enhance the national and international profile of the county as a tourism destination and as a centre of excellence for tourism related services and training.
- Marketing, managing and improving all tourism infrastructure developed by local authorities in Kerry.
- Developing key tourist infrastructure in the county including iconic sites on the Wild Atlantic Way.
- Assisting major tourist events in the county and through the Community Support Fund local festivals throughout the county.

### **Capital Infrastructure Unit**

The Capital Infrastructure Unit is responsible for the delivery of all major capital development projects in the County (other than National Roads). The primary focus for 2016 is on the delivery of the capital housing programme, including the Mitchell's Regeneration Project in Tralee, and the completion of the land acquisition and planning process for the South Kerry Greenway. Significant additional resources have been allocated to the section throughout 2015 in order to ensure the delivery of this challenging programme during 2016.

Fenit pier is a major asset and its upkeep is vital for the tourism, fishing and export industries throughout the county. Due to its location and currents in the area it is prone to siltation and such requires a rolling programme of dredging in order to maintain the access and berthing locations. The dredging of Fenit pier is a priority for 2016.

Energy costs constitute a major element of the Council's annual expenditure. Efficient energy management and energy procurement ensures that maximum value for money and efficient energy use is maintained. One of the major energy costs incurred by the Council is in the provision of public lighting. The long term strategy is to minimise this cost through the use of low cost bulbs. The first stage in this process is the completion of an audit of all public lighting throughout the County. This will be undertaken in 2016 with the assistance of a grant from the SEAI. The section also oversees the provision of energy upgrades to all council owned buildings including our housing stock and acts as a conduit for energy grant funding for the broader community.

In addition to the currently funded projects the section also works towards developing future projects in order to capitalise on future funding streams which may become available. This includes projects such as the Tralee to Fenit Greenway and also the Listowel to County Bounds Greenway.

### **Planning & Sustainable Development**

The key projects for 2016 is the completion and publication of the Kerry County Development Plan 2015-2021. Work will then commence on the preparation of Local Area Plans for the 4 Municipal Districts.

#### **During 2016, work will also continue in the following areas:**

- Preparation, and Adoption of Variations to the Tralee, Killarney and Listowel Town Development Plans 2015–2021 in relation to residential Zonings and compliance with the Core Strategy as adopted in the CDP.
- Completion and Adoption of a new Development Contribution Scheme 2015–2021.
- Commence preparation of the Four Municipal District Plans.
- Commence review of the Renewal Energy Strategy in line with new DECLG guidelines.
- Prepare Shopfront Design Guidelines.
- Prepare Urban Design Guidelines and identify urban regeneration projects.
- Prepare site appraisals and guidelines for Opportunity sites throughout the County
- The EDU will engage with the LEO and LCDC on LEADER schemes and other various projects.

#### **During 2016, the Conservation Officer will proceed with the following :**

- Review of ACAs and publication of ACA Management Plans
- Preparation of Best Practice Advice document for Staff and Public (with primary focus on protected structures & ACA development proposals)
- Publication of the Traditional Houses of Rural North and East Kerry – An Inventory of Vernacular Architecture
- Amalgamation of KCC and Town Council databases (protected structures/RPS, Section 57s etc)
- Administration of the 2016 Grant Allocation for Built Heritage (announcement is imminent)

#### **During 2016, the Heritage Officer will proceed with the following:**

- Listowel Heritage Town Strategy
- Survey of the Ecclesiastical Sites
- 1916 Commemoration project



## **Directorate of Sustainable Communities / Quality of Life**

### **Housing and Social Services**

The Housing and Social Services Section of the Directorate provides direct accommodation provision, guidance, assistance and advice to those qualified housing applicants who require same. There is an increasing demand for housing services in a situation where rents are increasing in the private rental market, as well as the lack of housing construction in the private market, leading to a shortage of supply.

We are currently implementing the agreed targets contained in the Social Housing Strategy 2015-2020 and in the present year, Kerry County Council will deliver over 400 units of accommodation to those in need of same on our housing list. This continues the provision of tenancies wherein, since January 2010, the Council have provided 1,076 tenancies (October 2015) to those in need. There are significant challenges in the provision of housing and social services presently in the areas of increased homelessness, the financial demands on people who are accessing the Mortgage Arrears Resolution Process (MARP) and the continued pressures on people to ensure that their rent is paid on a weekly basis due to the downturn in the economy and the increase in unemployment.

The provisions of the Housing Strategy set out ambitious targets for Kerry County Council for the period 2015-2017. The Council is also expanding its relationship with the approved Housing Bodies to ensure that they have more of a role to play into the future in the delivery of housing.

While the main focus is on those in need on the housing list, there is also need to ensure that we are building communities within housing estates and accordingly, are establishing Residents Associations to support same. A planned Maintenance Programme is currently being developed. This will be informed by an extensive Housing Stock Survey to establish a better up to date picture and needs in terms of planned maintenance.

The Council will aim to continue to bring forward to the elected Members the relevant Part 8 Proposals for the development of housing, as part of the Housing Strategy. Allied to this, the expansion of Leasing opportunities and the Rental Accommodation Scheme will assist us in delivering properties. The Housing Assistance Payment Scheme, which is the transfer of the Rent Supplement Scheme to the Local Authorities, is expected to be rolled out in Kerry in 2016 and this transition will again bring its own challenges.

The recent changes to the Part V Legislation in conjunction with an upturn in planning applications for multi-use developments will assist in meeting the targets of the Housing Delivery Programme.

The Council have developed a Housing Disability Strategy and this will be advanced during 2016, as well as continued focus on the Traveller Accommodation Programme 2014-2018 in conjunction with relevant parties.

## **Environmental Services**

Kerry has a pristine world class environment and it is vital that we protect this. As the statutory Authority, the Council is responsible for environmental protection. Accordingly work in terms of the measurement, testing and analysis of water quality in our rivers and lakes which is carried out in the Council's laboratory, will continue. The Council will also continue to monitor developments having regard to the Laboratory Strategy of Irish Water and how this may impact in this area.

Pollution monitoring and pollution control is vital to the maintenance of this pristine environment and the work of the Environment Services Section in this regard will continue. The operation of the North Kerry Landfill has ceased as an active landfill receiving waste. However, this is a significant asset of the Local Authority and the potential of same needs to be maximised. To this extent, this Council have sought expressions of interest for potential uses for the landfill into the future and these will be evaluated and developed during 2016.

In accordance with new legislative provisions, changes will have to be made to our Civic Amenity and Transfer Stations for the acceptance of waste under the new Pay by Weight Regulations, which will become effective mid-2016. This is a challenge which will have to be met in 2016 and involving capital investment, customer co-operation, customer service and regulatory control.

## **Community Services**

The development of vibrant communities within our County is a core principle of the Local Economic and Community Plan, which has been developed through 2015 and will be finalised and placed before the Members in 2016. Core to this is the continued development of an extensive and meaningful Community Engagement Policy, whereby there is constant contact with our communities. This will assist us in developing community resilience, needed for the economic and demographic challenges, which we are presently facing and also in times of particular needs such as severe weather events, as we have seen in the past.

The development of the SICAP and the LEADER Programmes in conjunction with the Local Development Companies and overseen by the LCDC should bring additional benefits to our communities and provide services which will enhance both the quality of life and the economic potential of these areas. During 2015, the new Community Grants Initiative commenced, and whilst this has been successful, the local authority must continue to ensure it is adapted and targeted in a way that will deliver with impact in those areas which are most in need of the financial assistance which it offers.

## **Libraries and Arts Services**

Kerry County Library Service has developed its Strategic Development Plan to 2020, the implementation of which will commence during the coming year. This plan foresees improvements in the IT infrastructure and also incorporates national changes from the Opportunities For All National Library Policy Document. In line with this policy, lending charges for core services will be abolished from January 2016, however, there will be a nationally imposed fines structure commenced to ensure the efficient operation of the Library Service.

The Library Service continues to go from strength to strength with increasing numbers of customers availing of our services on an annual basis. The Council have sought to ensure that the Library Service is available in all areas throughout the county through our fixed and Mobile Services. The particular challenge of a Library Service in modern Ireland is to remain relevant to the customer and to ensure that the services and the opening times that we offer, are those which the customer requires.

The Council have developed during 2015, a new Strategic Arts Plan and the roll out of same will be advanced during 2016. We are seeking to provide additionality to the Arts Services, which presently exist in our County and furthermore to ensure that there is recognition, involvement and appreciation of the arts at community level. To this end, a number of Pilot Projects are being considered for 2016 to link the Arts with Social, Community and Quality of Life Standards.

### **Fire and Emergency Services**

The Fire Service continues to be extremely busy with increased activity in the area of attendance at incidents, and in particular in the area of gorse fires. Whilst the safety message with regard to gorse fires has been delivered through community, farming and other groups, the management of same continues to be a challenge. The success of any fire safety and awareness measures rest in community involvement and the Council will endeavour to deliver this message. Investment will continue in our Fire Service. Improvements have been carried out in a number of stations during 2015, the purchase of fire appliances and the advancement of the Part 8 process for the extension of the bays at Killarney Fire Station.

The Fire Service is also responsible for the Building Control Regulations, the enforcement of standards and inspection of buildings. Changes to the Building Control Regulations in late 2015 will bring new challenges and an enhanced focus on this area at national level will be assisted through an enhanced focus at local level.

The Civil Defence organisation carries out extensive community event management and tourism work, which is vital to the work within Kerry. This is a volunteer service and the level and extent of events and community gatherings which it services, as well as being of assistance to the Fire and Emergency Services, will be consolidated and enhanced during 2016.

### **Conclusion**

As outlined above, as the Council moves into 2016, there are challenges with regard to the maintenance of services within increasing customer demand and resource constraints. Across all of our services in the Sustainable Communities/Quality of Life Directorate, the Council aim to provide a service commensurate with the needs of our customers in an efficient and professional manner together with a focus on the measurement of the quality, effectiveness and delivery of those services through the development of relevant Metrics for Measurement.

## **Directorate of Operations, Health and Safety**

The past year has seen the full consolidation of all outdoor work operations, into the Directorate of Operations, Health & Safety. The services are delivered through the Municipal Districts and local engineering offices, supporting greater engagement with communities at local level.

Works in this directorate primarily include all road improvement works and maintenance, housing improvement works and maintenance, environmental works, street cleaning, maintenance of parks and open spaces etc. It also includes enforcement functions, which can be best dealt with at local level, such as planning, traffic management, litter, dereliction, casual trading and roads enforcement.

In addition, the transfer of the unit, for the Taking in Charge of Estates and management of planning bonds, allows for greater control at local level, in completing outstanding works to unfinished estates using existing resources, albeit within the limits of the funding available.

During 2015, a schedule of municipal district work plans was developed and adopted in each of the Municipal Districts, in accordance with the provisions of Section 58 of the Local Government Reform Act 2014, outlining the proposed maintenance and repair works to be undertaken with the adopted budget. Quarterly reports were presented to each of the Municipal District members, allowing for greater accountability at local level on the effective use of resources. The past year has seen greater engagement with local communities, tidy towns, local voluntary festivals, and businesses in the delivery of our services, with a single point of contact in each municipal district.

The substantive element of the Operations Directorate is the maintenance of the County's 4,881 km of National, Regional and Local roads. The low density of population in Kerry and the relatively low level of urbanisation, accounts for a high dependency on the county's road infrastructure. The length of road network per capita is almost 60% above the national average and the maintenance of this network puts extreme pressure on the financial requirements of the Council.

The Council depends on national government for the greater part of its funding to carry out improvements to the road network. Kerry County Council received a total allocation of €30.40m from Transport Infrastructure Ireland and the Department of Transport, Tourism & Sport in 2015, but also contributed 31% of the funding from our own resources. In 2015, the anticipated total expenditure on Roads will be €34.75m.

The Council received additional funding of €1,125,450 under the Non-national road restoration improvement programme from the Department of Transport, Tourism and Sport and an additional €1.7m from Transport Infrastructure Ireland (formerly the NRA) for pavement and safety improvement works on the national road network. This underpins the importance of having suitable "shovel ready" projects, developed in-house with our own resources.

However, the Council is still operating in a challenging and difficult environment. In August, the Department of Transport, Tourism and Sport published the "Strategic

Framework for Investment in Land Transport", which highlights the challenges ahead in relation to future state funding, particularly for the improvement and maintenance of the local road network. The report identified a significant gap between the funding allocation for land transport and the minimum funding levels required to maintain the existing system in adequate condition, even if all of the available funding is spent only on maintaining the network adequately. Moreover, the funding levels identified in the report left no scope for network improvements and capacity increases.

This budget has been prepared on the basis of the 2015 allocations. A detailed Road Works Programme will be considered further at the Special Roads Meeting when the actual allocations have been received.

Significant work has been done in the development of protocols / reporting structures particularly with the two key Corporate Priority Directorates (Job Creation / Sustainable Economic Development *and* Sustainable Communities / Quality of Life) to ensure that the services being delivered at local level are closely aligned to the needs of the community and support the economic development of the county. In particular, the transfer of functions from the former town councils, such as housing maintenance, street cleaning and maintenance of town parks necessitated a review of existing policies in place by the 4 former authorities, to ensure consistency in the delivery of services, whilst maintaining and improving the standards in service experienced by customers in these areas. This will be further developed in 2016, in consultation with the members.

Despite the significant allocation of funding for the necessary improvement works to the N86, the on-going legal challenge has seriously hampered our progress of the scheme.

Transport Infrastructure Ireland has recently approved the next phase of the Project Appraisal for the Listowel By-Pass and the Business Case has now been submitted to the Central Expenditure Evaluation Unit (CEEU) in the Department of Public Expenditure and Reform. This is a new requirement for major capital projects, where the CEEU must appraise a scheme before allowing it to proceed to CPO/ EIS publication stage.

The development of Fenit Harbour is of strategic importance to economic growth in the county, particularly with the long term proposals by Liebherr Container Cranes Ltd. to further grow their operations. The Council has recently been informed that the licence applications from the EPA, for Dumping at Sea, and the Department of Environment, Community and Local Government, for dredging the harbour, have been agreed and finalised. A contract for the dredging has been awarded and we are negotiating with the successful contractor and Liebherr to schedule the completion of these works.

The funding requirements for the services to be provided by the Operations Directorate are set out in this Report under the relevant programme group. For example, housing maintenance and improvement works are identified in Program Group A. Overall responsibility for securing grant aid from Central Government, for various housing improvement programmes, and reporting on progress under such schemes, rests with Housing / Social Services Business unit. The policy in relation to the prioritisation of any such funding will also be developed through this business unit in consultation with the elected members. The role and function of the Operations unit will be to ensure that the works are constructed efficiently and with the best use of resources to ensure value for money. To ensure the effective delivery of such grant aided services, internal service level agreements / protocols have been put in place between both directorates.

Similar protocols are being developed in relation to the maintenance of burial grounds and public conveniences, many of which are operated by local community groups, with some assistance by the Operations staff, particularly where improvement works are identified.

In early September, the County experienced extreme rainfall, causing localised flooding in a number of areas. In particular, a section of the coastline was eroded, resulting in serious undermining of the local road network in Rossbeigh and isolating vehicular access for a number of families. Whilst emergency measures were put in place to address the immediate needs of this community, there are significant challenges in identifying and constructing a sustainable solution.

Specialist Consultants have been retained to progress a solution and allow for an application to be made to the relevant funding authorities for emergency aid. Furthermore the impact of this on the local community has highlighted the need for a more detailed study of our coastline, particularly where it can cause damage to our infrastructure and services. A funding provision is to support the leverage of grant aid for these emergency works and surveys.

## **Finance**

The Finance Function has centralised its work processes and procedures, following merging of the four Kerry Local Authorities. It comprises of Budgetary, Financial and Treasury Management, Financial Control and Management, Revenue Collection and Management, Internal Audit, Payroll, Creditors Payments, Procurement, Motor Taxation and the Insurance Unit. Finance is responsible for developing and implementing effective financial policies, procedures and structures for Kerry County Council and supports the newly restructured directorates across the organisation as a whole.

The Finance Function aims to support directorates and budget holders to maintain financial stability and probity throughout the organisation through sound budgetary processes, treasury and income management, effective procurement processes and through good governance.

Continued effective budgetary management of the consolidated financial resources of Kerry County Council and achievement of maximum outcomes from these resources will be key objectives for the Council over the coming years, whilst ensuring the objectives of National Programmes are achieved.

Management of the long and short term finances of the Council, the securing of income and the further enhancement of internal audit procedures will ensure the organisation can meet its liabilities in the short and long term.

The Directorate of Finance actively promotes best practice in the areas of risk management and corporate governance and these, combined with the principle of Value for Money, encourage efficiency and ensure more transparent and robust accounting and financial systems to respond effectively to the evolving environment.

## **Directorate of Corporate Services**

The Corporate Services Directorate of Kerry County Council consists of the Corporate Affairs, Human Resources & Organisational Development and Information & Communication Technology Departments.

The Corporate Affairs Department is comprised of the following Business Units:

- Council Services
- Communications / Customer Care / Freedom of Information
- Franchise / Higher Education Grants
- Facilities Management and Development

The administration of all Council / Municipal District Meetings along with all ancillary services provided to the Elected Members have now been centralised in this Department. Also, the Facilities Management Unit is responsible for the management of all Corporate buildings.

The Human Resources & Organisational Development Department along with the Information and Communication Technology Department will continue to provide a range of services across the organisation.



## **Directorate of Irish Water Programme / Water Services**

The Water Services Directorate was established under the reorganisation project in 2014 and as part of this reorganisation, the Operations division of this Directorate has relocated to the Area Services Centre in Castleisland, alongside the Capital Division.

The enactment of the Water Services Act (No 2) 2013, effective from 1<sup>st</sup> January 2014, means that Irish Water is the national water utility, bringing the water services of the Irish Local Authorities together under one National Service Provider.

Irish Water is responsible for the operation of public water and wastewater services and provision of these services to over 1.5 million households across Ireland, including the management of national water and wastewater assets, maintenance of the water and wastewater systems, investment, managing capital projects, customer care and invoicing of consumers.

Kerry County Council continues to provide water services to the people of Kerry, as an Agent of Irish Water, under a Service Level Agreement. The cost of providing these services is recouped directly from Irish Water.

The Services that Kerry County Council provides under the Service Level Agreement include:

- Revenue Collection from non-domestic customers.
- Water treatment (including source protection).
- Water Network and related operations including Water Conservation.
- Wastewater Treatment and related operations (including sludge management)
- Wastewater Network operations including combined sewers which discharge into the collection network;
- Sampling and testing;
- Regular reporting;
- Support to the Water Services Capital Programme (including Mains Rehabilitation Works and other Minor Capital works).

The 2016 Water Services Budget is currently being negotiated with Irish Water as part of an Annual Service Plan under the Service Level Agreement (SLA). The Budget includes a 'staff headcount' figure agreed in the SLA to provide for costs of all staff in Kerry County Council working in water services. It will provide for staff working full-time in Water Services (Operations & Capital) as well as staff in other sections working part-time on Water Services functions (e.g. Laboratory, Revenue Collection etc.) on a pro-rata basis. The Budget also includes a contribution to the Council's Central Management Charge. Irish Water have indicated that they will be seeking efficiencies and reductions in Water Services Budget 2016.

Performance targets and the Budget for 2016 will be set out in the Annual Service Plan. This will form the basis of Water Services activities in 2016 for which Kerry County Council can seek payment from Irish Water under the Service Level Agreement.

Under the legislation, all public water and wastewater assets, including treatment plants, pumping stations, pipe networks etc. will transfer to Irish Water. In addition, on 1<sup>st</sup>

January 2014, all approved financial liabilities on public water and wastewater infrastructure transferred to Irish Water.

Irish Water, as the Water Services Authority for the country, has assumed legal responsibility for Water and Wastewater service delivery (e.g. under the Drinking Water Regulations and Urban Wastewater Treatment Regulations) on public supplies.

Kerry County Council retains responsibility for private water supplies including Group Schemes. The Council also continues to administer the Rural Water Programme. These services are provided for in the Draft Budget for 2016.

## **Municipal District Offices**

The Municipal District Structures have seen significant work programmes undertaken since their establishment. The Elected Members have agreed the Operational Plans and works are underway accordingly. In January 2015, the Chief Executive appointed two Municipal District Officers to assist the Municipal District Managers and to oversee the transition at Municipal District level. The work of the Municipal District Office involves the:

- Working with local community groups and local development agencies to progress urban and village renewal and to prioritise specific plans for development if a funding source becomes available. This is carried out having regard to the objectives outlined in Plans including the County Development Plan, the Local Economic Community Plan, Local Development Area Plans, CEDRA Report, Action Plan for Jobs and the Socio-Economic Profile.
- Identifying and supporting development opportunities and facilitate the initiation of projects which are area and community specific and in line with corporate priorities such as Purple Flag, Twinning etc.
- Supporting small scale community based projects and initiatives as appropriate.
- Working with local communities to develop priority projects for inclusion in applications for Community Support Fund.
- Working in conjunction with established Chamber Alliances to ensure the ongoing marketing and development of towns throughout the County and as appropriate facilitating the setting up of new Chamber Alliances.
- Supporting queries from the Elected Members and the general public to ensure a high level of customer service and consistency.
- Identification and monitoring of post restructuring issues and gaps.

Municipal District Team meetings have also been established to monitor progress in delivering the corporate priorities of the Council and to influence the role of the wider public service and key stakeholders. Central to this is interagency and community collaboration. The team meetings also provide an opportunity to scope out Government Initiatives and policies that impact on the delivery of services locally. It also provides a countywide perspective on local community initiatives that incorporates a review of lessons learned and an identification of models of good practice for future reference.

# **Summaries Expenditure and Income**

## SUMMARY TABLES

### REVENUE EXPENDITURE BUDGETED FOR 2016

TABLE 1

DIVISION		€
		<b>2016</b>
A	Housing and Building	23,518,917
B	Road Transport and Safety	30,777,812
C	Water Services	16,039,107
D	Development Management	9,665,084
E	Environmental Services	16,950,140
F	Recreation and Amenity	7,960,446
G	Agriculture, Education, Health & Welfare	2,830,701
H	Miscellaneous Services	17,244,256
	<b>Total Expenditure</b>	<b>124,986,463</b>

### REVENUE INCOME ESTIMATED FOR 2016

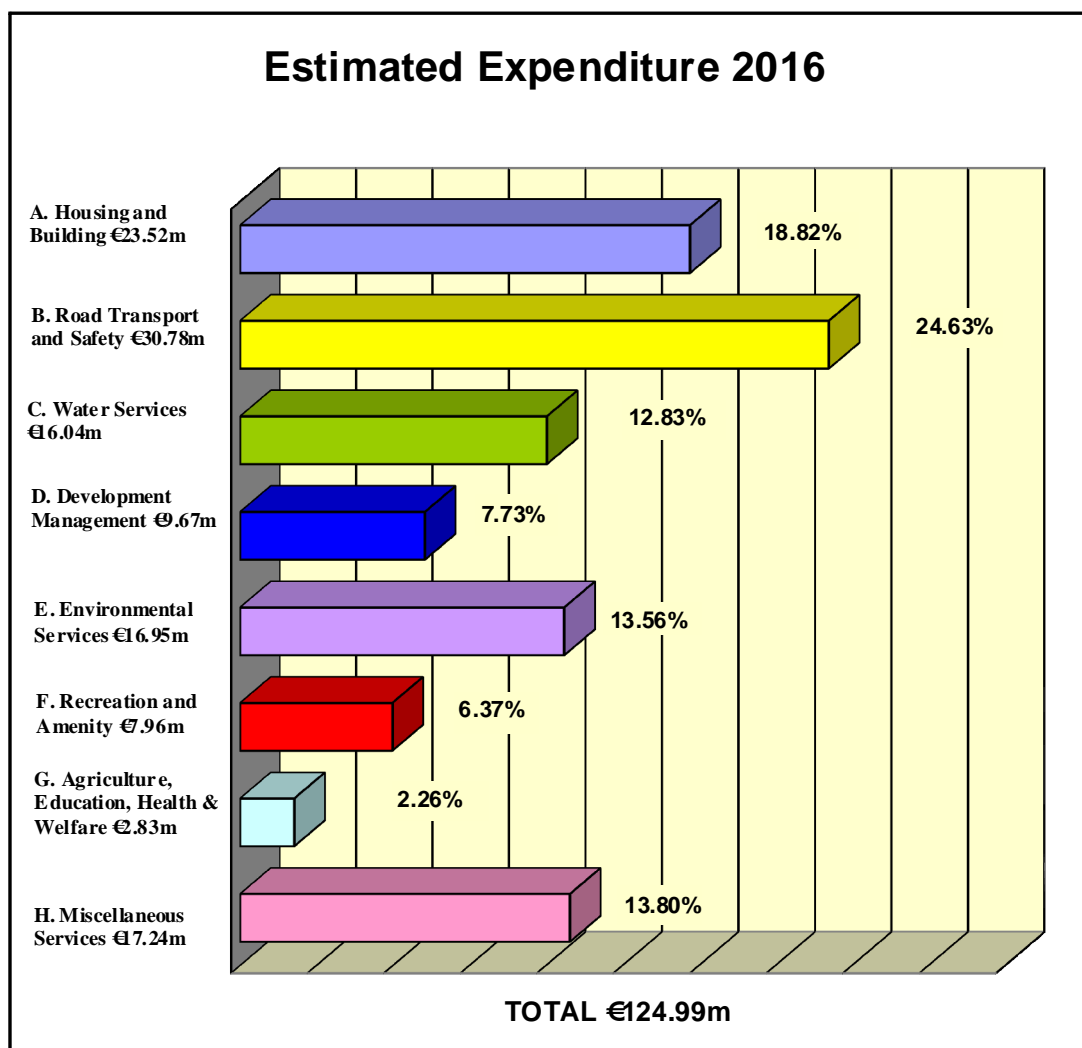
TABLE 2

DIVISION		€
		<b>2016</b>
A	Housing and Building	22,998,766
B	Road Transport and Safety	19,054,960
C	Water Services	14,969,512
D	Development Management	2,438,751
E	Environmental Services	3,374,452
F	Recreation and Amenity	500,542
G	Agriculture, Education, Health & Welfare	1,901,257
H	Miscellaneous Services	4,830,146
	<b>Sub-Total</b>	<b>70,068,386</b>
	Local Property Tax	11,659,186
	Pension Related Deduction	1,900,000
	Rates	41,358,891
	<b>Total Income</b>	<b>124,986,463</b>

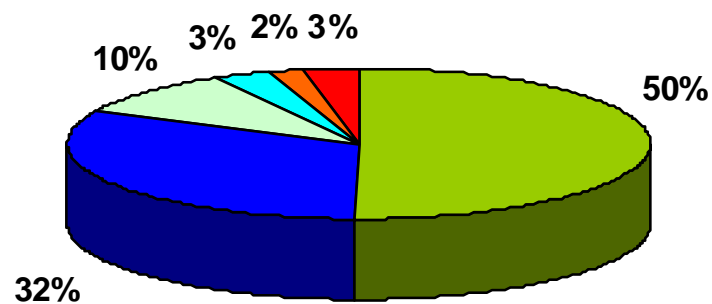
## **REVENUE EXPENDITURE**

The expenditure proposed amounts to €124,986,463. As usual, the 2016 expenditure reflects an estimated provision for Road Grant related works as the Council has not received any notification of Road Grants from the Department of Transport, Tourism & Sport and Transport Infrastructure Ireland for 2016 to date. The actual expenditure on the Road Works Grants Programmes will be based on the allocations to be notified later.

The accompanying diagram shows the distribution of the proposed expenditure amongst the divisions for 2016. The combined expenditure of the Divisions titled Housing and Building, Road Transport, Water Services and Environmental Services accounts for 70% of the Council's overall Revenue Budget in 2016.



## Expenditure Breakdown by Key Expense Elements 2016

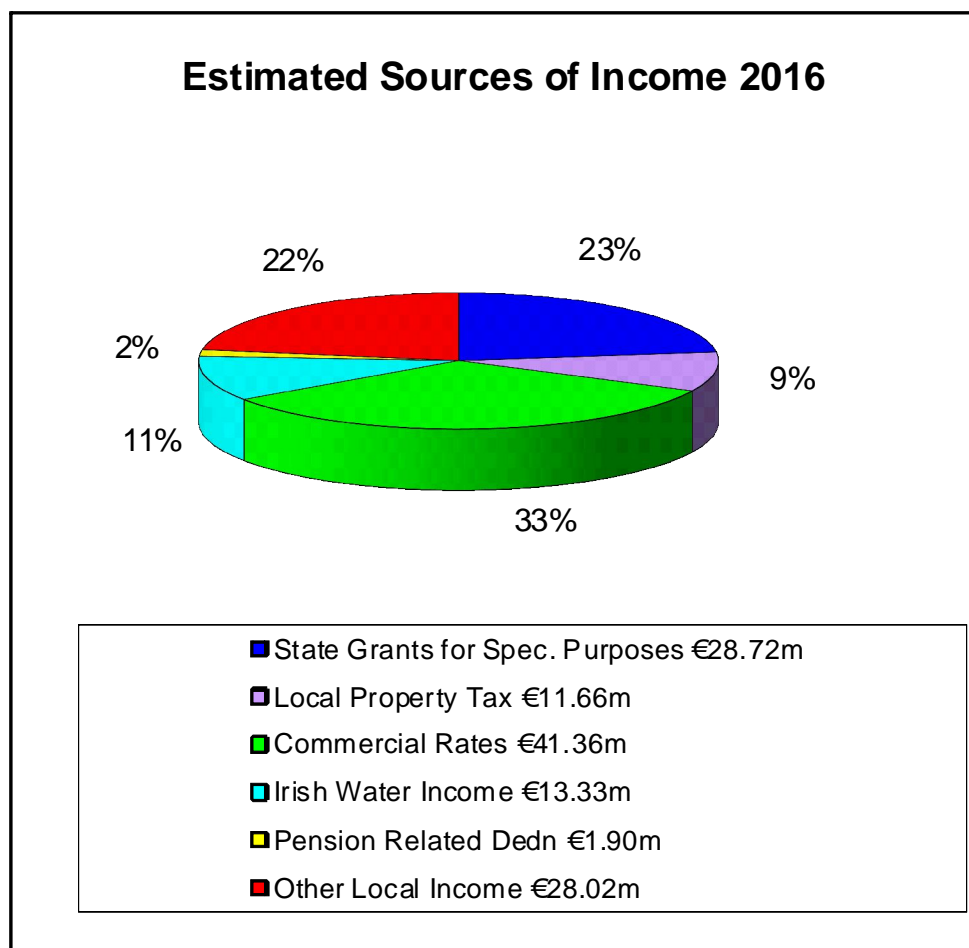


- Payroll Costs incl pensions & Travel/Subsistence (indoor/outdoor) €62.83m
- Operational Costs incl Material & Plant and Other €39.47m
- Contra Payments incl HEG/Agency/Landfill Levy/Rural Water/Conservation Grants €12.18m
- Loan Charges €4.10m
- Energy incl Public Lighting €2.62m
- Insurances €3.78m

## REVENUE INCOME BY SOURCE

The funding for the Council's 2016 Budget which determines, of course, the level of expenditure, is sourced from:-

	€ 2016 Income
1. State Sector Grants for Specific Purposes	28,721,192
2. Local Property Tax	11,659,186
3. Commercial Rates	41,358,891
4. Irish Water Income	13,325,344
5. Pension Related Deduction	1,900,000
6. Other Local Income	28,021,850
<b>TOTAL</b>	<b>124,986,463</b>





# **Analysis of Sources of Income**

## **1. STATE SECTOR GRANTS FOR SPECIFIED PURPOSES**

**€28,721,192**

The total income under this heading represents 22.98% of the entire income of this Council. The figures included for 2016, except in a few provisions, are based on the initial allocation for Road Grants in 2015. The various grants by Service Division are:-

### **Specific Purpose State Sector Grants – 2016**

	€
Housing and Building	9,532,839
Roads Transportation and Safety	14,093,700
Water Services	1,127,652
Development Management	1,108,885
Environmental Services	311,500
Recreation & Amenity	141,284
Agriculture, Education, Health & Welfare	595,667
Miscellaneous Services	1,809,665
<b>Total</b>	<b>28,721,192</b>

## **2. LOCAL PROPERTY TAX**

**€11,659,186**

The Council received notification from DECLG on 3<sup>rd</sup> September 2015 of the Provisional Local Property Tax Allocation for 2016. The Local Property Tax allocation for Kerry County Council for 2016 (pending any decision to locally vary the basic rate) was €11,106,204. This represents 80% of the total estimated LPT to be collected in Kerry in 2016, which is to be retained locally. The remaining 20% will be redistributed to provide top-up funding to certain local authority areas that have lower property tax bases due to the variance in property values across the State. The DECLG has confirmed that compensatory funding would be provided so that no local authority would be worse off in their LPT Allocation in 2016 compared to 2015 levels. Compensation to the value of €52,982 was therefore provided to Kerry County Council to make up the current shortfall, which results in a total allocation of €11,659,186. Based on this model, as decided by the DECLG and in particular the treatment of the compensation payment, it would require an upward variation of 3.98% to result in any financial gain in the Council. Kerry County Council by resolution decided when considering the budget strategy in September 2015 not to vary the basic rate of the LPT for 2016. The DECLG have subsequently confirmed in Circular 10/2015 LPT allocation for Kerry County Council for 2016 at €11,659,186.

### **Pension Related Deduction**

**€1,900,000**

An amount of €1,900,000 is included to reflect the anticipated receipts from pension related deductions from payroll in 2016. This income was introduced in 2009 to supplement the Local Government Fund. The reduced income in this area reflects the proposed reductions in accordance with the provisions of the Landsdowne Road Agreement.

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

**€41,358,891**

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

Section 29 of the Local Government Reform Act 2014 provided for the harmonisation of commercial rates between former Town Council rating authorities and the new restructured counties forming the new rating authorities. In order to ease the transition for ratepayers to a single county rate, while avoiding a negative impact on overall local authority revenue, an adjustment mechanism known as the Base Year Adjustment (BYA) was put in place. The elected members decided at the Budget Meeting for 2015 to adopt an annual rate of valuation of €79.25, which would apply over an eight year period of harmonisation. In 2015, the first year of the harmonisation process, ratepayers did not pay any more than in 2014. The BYA proposed in Budget 2016 will allow for the first of seven gradual incremental increases / decreases in rates assessed over the remaining period of harmonisation.

Commercial Rates, with diminishing alternative income streams, are now more than ever a critical source of local income, accounting for 33% of the funds required to deliver all of the Council's Revenue Services in 2016. The maximising of the collection of rates is vital to service delivery by the Council. However, it is also understood that rates pose a significant business expense in the current climate. The budgeted figure for rates for 2016 shows a slight increase on 2015, while at the same time, the budgeted figure for irrecoverable rates has also been decreased. This emphasises the Council's commitment to increase collection levels, while at the same time reducing arrears outstanding.

The Council, while making all efforts to optimise collections, will continue to review the position of businesses experiencing difficulties, owing to the current economic climate, where supporting documentation indicates a serious downturn in activities and turnover for a period of time, on an individual case by case basis. A distinction, however, needs to be made between those businesses that have genuine trading difficulties and those apparently unwilling to pay. Considerable progress has been made in addressing serious arrears cases in 2015.

The unavailability of new properties for rateable purposes in Kerry is a major concern at this time as well as the uncertainty of the impact of pending global revaluations as it allows for little or no buoyancy in this area.

### **4. IRISH WATER**

**€13,325,344**

Income reflected here represents the recoupment of Water Services related payroll, goods and services and net Central Management Charges recoupable from Irish Water under relevant expenditure headings in the Water Services Division budget for 2016, as outlined in the Water Services chapter in this document.

## **5. OTHER LOCAL INCOME - INCLUDING PRINCIPAL LOCAL SERVICE CHARGES**

The income includes:-

### **5.1 Housing Rents - A0101** **€8,825,000**

This sum represents income expected from Housing tenants, exclusive of rents paid in respect of the RAS and Social Leasing rents. This provision has been increased over the budgeted allocation for 2015 to reflect both outturn for 2015 and the continuing emphasis on collections and reduction in arrears outstanding. The Council will continue to promote all payment options available to tenants and liaise with those experiencing difficulties.

### **5.2 Housing Loan Repayments - A0801** **€565,000**

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 and the monitoring of accounts will be essential given the current climate. It is the policy of the Council to identify as quickly as possible accounts which are falling into arrears through a policy of early intervention, and to putting in place effective measures to deal with arrears, before they accumulate to significant levels.

There are currently 496 loan accounts in Kerry County Council, with 17 redeemed in 2015 to date. The Budget for 2016 reflects a small decrease in this area due to loans expiring / redemptions and the age profiles of the remaining loans where a large portion of the monthly instalments relate to the principle element.

### **5.3 Charges on Non-Principal Private Residences (N.P.P.R.) - H1102** **€550,000**

The annual €200 charge on Non-Principal Private Residences, which was introduced in 2009, was discontinued in 2013. Since the introduction of this charge, a total of €21.3m has been collected countywide in respect of NPPR properties in Kerry.

The Draft Budget figure represents projected income in this area from existing payment plans in place by owners to discharge arrears in 2015 and from other payments which are expected to be made to discharge liability in this area.

### **5.4 Planning Application Fees/Charges - D0201** **€511,000**

This income is determined by the level of fees fixed by the DECLG for the different categories of development and the actual number of applications received. The income included is reflective of anticipated activity in this area in 2016.

### **5.5 Burial Fees - E0901** **€309,400**

The draft Budget figure reflects the income expected from the sale of grave spaces in the coming year. It is anticipated that Burial Ground Fees will be standardised to €425 per plot from 1<sup>st</sup> January 2016.

**5.6 Fire Safety Certificates, Disability Access Certificates  
and Inspection Fees - D0801**

**€194,000**

Income in this area is expected to yield €194,000 in the coming year in respect of fees for processing applications for Fire Safety Certificates and Disability Access Certificates Fees and for lodging Commencement Notices under the Building Control Regulations.

The level of fees is fixed by the DECLG. Income derived is therefore determined by the volume of applications received.

**5.7 Charges for Attending at Fires - E1101**

**€300,000**

Chimney fires continue to account for a significant number of Fire Brigade turn-outs. However, the charges for Fire Brigade attendance continue to have 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 the current charge of €100 for attendance by the Brigades at chimney fire incidents, unchanged for the coming year.

The charge for other incidents is determined having regard to the nature of the incident. Charges are levied at a fixed rate on a rate per hour particular to the incident type.

**5.8 Library Charges - F0201**

**€50,800**

A revised library membership system was put in place in 2014, whereby all members could borrow up to 8 books at any given time and also have access to available library online sources such as World Book, Encyclopaedia Britannica and online language courses at an annual fee of €5. This replaced the charge per item borrowed that was in place in the past.

The reduction in income for this area in 2016 is in anticipation of a revised structure of charging, whereby the existing annual fee of €5 will cease and in accordance with national policy, membership for the use of core library services will be free to members of the public and charges for fines on overdue items will change from 10 cent per week to 5 cent per day. Members will be allowed borrow up to 12 items concurrently and will have free access to an enhanced range of online services, including e-magazines, e-books, e-audio books, e-learning and e-language courses.

**5.9 Dog Licence, Horse and Pound Fees - G0404 & G0405**

**€320,200**

The budgeted figure provides for a sum of €309,000 in respect of dog licence fees, fines and pound fees. These fees are decided at national level. A sum of €11,200 is provided for Fees/Grants under Control of Horses Act. This is a similar level of income to 2015.

**5.10 Use of Waste Disposal Sites - E0101**

**€1,378,934**

A weighbridge fee and / or rate per tonne of €300 (including both VAT & landfill levy) will apply at our Civic Amenity Sites (or Transfer Stations).

For 2016, the total income shown includes an estimated Landfill Levy of €344,000, which is a contra item, as the Council has to pay the sum collected into the DECLG

Environmental Fund. VAT, at the rate of 13.5%, also applies, to the Landfill Levy - currently €75 per tonne.

The budget allocation for 2016 provides for a portion of the cost of operating the five Civic Amenity Sites at Killarney, Milltown, Kenmare and Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. The costs associated with the five licensed Civic Amenity Sites includes operation and maintenance of facilities, transport of waste and disposal cost of waste to a private waste operator and treatment of effluent off-site as well as administration costs.

It is envisaged that the requirement for the introduction of a pay by weight system and the need for the separation of organic waste at each of the sites in 2016 as signalled by the DECLG will require an increase in expenditure due to increased in staff numbers and additional infrastructure required. A working group has been established nationally by the DECLG to examine the implications for the operation of local authority C& A sites throughout the country arising from this requirement.

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

#### **5.11 Parking Fines and Charges**

**€2,794,025**

Parking revenue is a critical source of local income for the Council. It is proposed to maintain existing parking charges and schemes as existed in 2015 across the county.

## **Housing and Building**

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

### **CAPITAL PROGRAMME INCLUDING SOCIAL HOUSING SCHEMES**

#### **Social Housing Strategy 2015-2017**

The Council received notification from the DECLG of the Targets for Delivery under the Social Housing Strategy 2015 – 2017 for 1,058 housing units at an estimated cost of delivery of €62 mn. These are to be delivered using a combination of the Rental Accommodation Scheme, Social Leasing, Voids Programme, House Purchases and House Construction. The Housing Section is actively working towards delivery of these targets using all available delivery mechanisms.

For 2015, a target of 30 house purchases has been specified, there are currently 17 houses at contract signed stage or at pre-contract stage for legal examination. We are at offer/inspection stage with a further 18 no. houses and expect to meet or exceed our purchase target of 30 by year end. We continue to seek suitable house purchases to meet our needs in order to meet targets.

Targets for 2015 for RAS and Leasing have been set at 257 units and the Housing Dept. has completed or is in the process of completing 216 RAS/Leasing contracts for 2015. We expect to meet or exceed our target number for RAS/Leasing for 2015 by year end and continue to actively seek suitable houses for Lease.

In relation to Vacant Houses, we expect to complete work on at least 125 houses by year end through the Voids Programme. The aim of this programme is to return vacant properties to productive use and we are currently advancing works under the scheme in order to re-let houses as quickly as possible

Through close working with Approved Housing Bodies, it is expected that 29 units will be delivered through Long Term Leases and a further 11 units will be delivered through the Capital Assistance Scheme by year end. We continue to work closely with approved housing bodies in order to meet the needs of qualified housing applicants.

In total, it is expected that over 400 housing units will be delivered by year end which demonstrates substantial progress on achieving the targets on the Social Housing Programme.

In terms of the Housing Construction Programme, we are at Pre-Tender/Cost Plan Stage for 20 houses in Park, Killamey and 4 housing units at Bill Kinnerk Road, Tralee. We expect to start work on site in new housing developments in Lixnaw, Killeen, Tralee and Kenmare in 2016 and planning for these schemes is advancing.



We are also advancing our Single Rural Housing Programme, with 1 unit now nearing completion, 1 unit being constructed on site, 1 unit going to tender and 1 unit at legal transfer stage.

### **Tenant Purchase Scheme**

The DECLG advised in June 2015, that the Minister intends to introduce in the coming months, the Tenant Purchase Scheme for existing tenants under Part 3 of the Housing (Miscellaneous Provisions) Act 2014. This Scheme will be modelled along similar lines to the Incremental Tenant Purchase Schemes currently in operation for certain newly built or acquired local authority houses. We await commencement of Part 3 of the 2014 Act in order to give effect to operation of the Scheme, it is expected this will commence in early 2016.

### **Housing Assistance Payment**

Most of the Part 4 provisions contained in the Housing (Miscellaneous Provisions) Act 2014 relating to HAP have been commenced. However, regulations made under Section 50 of the Act restrict the application of HAP from 15 September 2014 to the 3 HAP Pilot Housing Authorities i.e. Cork County Council, Limerick City and County Council & Waterford City and County Council. Further regulations have been made more recently extending its introduction to the County Councils of Kilkenny, Louth, Monaghan and South Dublin with effect from 1st October 2014.

No date has, as yet, been fixed for the introduction of HAP in the remaining housing authorities. It is anticipated that it will be rolled out in the remaining Councils including Kerry in 2016.

The introduction of HAP under this legislation gives a new framework for the provision of rental assistance. Under the new scheme, applicants will source their own accommodation within the private rented market (as currently happens with rent supplement) and the tenancy agreement will be between the HAP recipients and the private landlord. The Local Authority will pay the rent on the tenant's behalf directly to the landlord. The tenant will pay a rental contribution to the Local Authority based on a Differential Rent Scheme. For households dependent on social welfare payments this contribution will be made through deduction at source. HAP will also ensure that all long-term housing support lies with local authorities and will help ensure that all accommodation in the private rented sector is to standard and that landlords are tax compliant. To access the HAP scheme a household will complete a social housing assessment by the local authority.

## **REVENUE**

### **Maintenance/Improvement of L.A. Housing Units (A01)**

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

**€3,418,000**

(Sustainable Communities / Quality of Life)

Our social housing stock, exclusive of vacant demountable dwellings consists of 4,058 dwellings. This is a very sizeable stock which requires significant resources to maintain. This allocation will provide for the cost of maintaining these assets, maintenance of housing estates, labour costs for our maintenance repair crews, purchase of materials,

hire of plant and payments to contractors for specialist services. In the period January to September 2015, a total of 2,774 individual response repair requests were carried out.

The DECLG continued to fund an energy efficiency programme and a total allocation of €507,374 was notified to Kerry County Council for attic and wall insulation of older council dwellings throughout the county. Previously this funding was primarily used to upgrade dwellings which were undergoing pre-letting repairs but existing tenanted dwellings can now benefit from the funding.

An allocation of €365,028 was notified by the DECLG in respect of adaptations and extensions to Council dwellings for people with a disability.

A sum of €1,260,000 is included in the Draft Budget for the purpose of carrying out pre-letting works to vacant properties.

The county-wide allocation of €905,230 received from the DECLG for the purpose of Returning Vacant Social Housing Properties to Productive Use is most welcome in this area. This allocation will allow funding of significant pre-letting repairs to 53 dwellings, which would not be possible from own resources. A further allocation for funding of voids was made in September which will allow for a further 66 houses to be repaired bringing the total to 119 houses and the overall allocation to €1.573m. This is most welcome in facilitating returning vacant properties to productive use. Housing internal capital receipts continue to support this area.

Given the level of expenditure in this area, we need to ensure continued and consistent value for money is achieved in repairs to both our occupied and vacant stock. Procurement of the various services is carried out by advertising mini-tenders on the LA Quotes system issued to contractors who are on the frameworks for the engagement of plumbers, electricians and general contractors. Obtaining the most competitive prices from competent contractors using these frameworks ensures that the productivity achieved from our housing maintenance expenditure budget will be maximised.

It is intended that a specific housing improvement programme will be put in place during 2016 to a total value of €0.2m, which will allow for upgrading works to gas boilers, chimneys, roof repairs, range replacements and heating system upgrades across the four Municipal Districts. A sum of €236,000 has been brought from Capital to support the Housing Maintenance Budget, which includes a Planned Maintenance Programme currently being developed.

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

**€171,000**

*(Sustainable Communities / Quality of Life)*

The Traveller Accommodation Programme 2014 – 2018, was adopted at the February 2014 meeting of the Council. The Programme comprises a review of progress under the previous programme, an assessment of traveller accommodation needs, a policy statement in relation to meeting the accommodation needs, a strategy for securing the implementation of the programme and outlines measures for implementation. A total of 63 traveller families have been accommodated in the county over the course of the previous programme (2009 – 2013). In 2015 to date, 5 traveller families have been accommodated.

The Halting Site caretaker, in conjunction with the Operations directorate, continues to address routine maintenance and management issues in our halting sites. The Council will continue to allocate bays, which become vacant to qualified traveller applicants who choose a halting site bay as an accommodation option.

**Traveller Accommodation Management (A0103)**

**€101,000**

*(Sustainable Communities / Quality of Life)*

This allocation allows for the employment of the Traveller Liaison Officer and administrative support to continue to support travellers in the provision of their accommodation needs and help promote links between the Council and statutory/voluntary organisations providing services for travellers.

**Estate Maintenance (A0104)**

**€122,000**

*(Sustainable Communities / Quality of Life)*

This allocation is in respect of funding for the purchase of equipment, materials and small scale physical and environmental improvement works by resident associations. This enhances the quality of life of the residents as well as the overall appearance of the estates. The funding also helps to actively encourage residents associations to participate in the maintenance of their estates, which generates a sense of ownership and also allows our tenants, as part of residents associations, to decide on the frequency and standard of service provided.

The availability of this funding and the work of our Housing Liaison Officer have contributed to proactive tenant participation in the vast majority of our local authority estates in the County. Currently, the Council is actively involved with 135 resident estates throughout the county. With the assistance of the Community Employment Scheme, Partnership Companies and local community based groups, these bodies have helped significantly to contribute to the physical improvement of our estates.

**Service Support Costs (A0199)**

**€2,041,458**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €1,276,977 include salary costs of €733,908, travel costs of €58,360, insurance costs of €118,902, together with associated office costs. Also included in this allocation is a sum of €356,850 in respect of the estimated cost for the Local Property Tax, which will be paid by the Council to the Revenue Commissioners in respect of liable properties.

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

**Assessment of Housing Needs, Allocations & Transfer (A0201)**

**€766,000**

*(Sustainable Communities / Quality of Life)*

**Assessment of Housing Need**

This allocation is in respect of the administrative cost involved in the employment of investigation officers and of backup administrative staff engaged in offering housing advice, liaising with the Department of Social Protection, the HSE, other relevant

statutory and non-statutory agencies, assessing housing need and making recommendations on the allocation of individual tenancies.

A significant number of applicants that have qualified for social housing are currently renting privately in appropriate accommodation. On the basis of being assessed as having a social housing need by the Council, the applicants are in a position to avail of rent allowance, pending an alternative social housing option being offered to them. The introduction of the pending Housing Assistance Payment in this area will impact on the manner in which social housing will be addressed going forward.

During the period January to September 2015, 97 households were accommodated in the county through the direct provision of local authority housing. A total of 489 new applications were received for social housing support in this period, of which 262 have been assessed and qualified for social housing support, 193 applications are in the process of being assessed and 34 applications were closed.

In 2016, the National Housing Needs Assessment is required to be carried out which is a considerable task given the size of our housing waiting List and provision is included for this.

#### **Inspection of Private Rented Dwellings**

The Housing (Standards for Rented Houses) Regulations 2008 (S.I. 534/2008), which were up-dated by the Housing (Standards for Rented Houses) Regulations 2009 (S.I. 462/2009), specify requirements in relation to a range of matters in rented accommodation such as structural repair, sanitary facilities, heating, ventilation, light and the safety of gas and electrical supply.

All landlords have a legal obligation to ensure that their rented properties comply with these regulations and all Tenancies in private rented residential accommodation must be registered by the landlord with the PRTB and a registration fee paid. Each registration must be renewed after 4 years or once a new tenancy commences. Responsibility for the enforcement of the regulations rests with each local authority. To date in 2015, 1,123 inspections have been carried out in the county inclusive of inspections carried out in respect of properties being considered for inclusion in the RAS/Leasing scheme.

Part of each registration fee collected by the Private Residential Tenancies Board (PRTB) is paid to local authorities to finance the inspections.

#### **Service Support Costs (A0299)**

**€326,219**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €23,000 include travel costs of €5,400, postage of €6,500 and other miscellaneous office costs.

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

### **Debt Management and Rent Assessment (A0301)**

**€939,000**

*(Sustainable Communities / Quality of Life)*

This allocation covers costs associated with the collection of rent and tenant purchase annuities, including a proportion of Staff Officers - Revenue Collection salaries together with the implementation of the differential rent assessment scheme. The Council continues to work with tenants to assist them in paying their rent and offer a variety of payment methods including Household Budget, Bill Pay, Standing Order, Direct Debit, Cash, or directly to the Revenue Collector. It is estimated that approximately 75% of our customers regularly use electronic or 'non-cash' payments methods. A significant number of rent customers, particularly in the larger towns of Tralee, Killarney and Listowel, continue to make cash payments at Municipal Area Offices. The Council will continue to encourage these customers, who are not utilising electronic options, to do so where feasible.

The Council has implemented a new Rent Arrears Strategy which is a very pro-active approach to assist tenants who may be experiencing difficulty in paying their weekly rent. As part of this new strategy, accounts that are falling into arrears, are identified at an early stage and effective measures are implemented to address the situation before significant levels of arrears accumulate. The new Rent Arrears Strategy also includes a dedicated office administration support team for each Revenue Collectors to enable them to perform their duties as debt managers in a very pro-active manner.

In cases, where there are already significant rent arrears outstanding or accruing, every effort will be made to negotiate agreements with tenants to discharge outstanding amounts. As a result, the numbers of legal proceedings initiated are being kept at a minimum. The Council continues to work very closely with the Kerry Money Advice and Budgeting Service (KMABS) in this area.

Excluding the Rental Accommodation Scheme and leasing arrangements, the Council now manages 3,871 active tenancies. The average weekly rent is €42 approximately and is calculated in accordance with the Councils Differential Rent Scheme, which is based on household income. Due to the levels of unemployment experienced in recent years and the consequent dependency on social welfare as tenants main source of income, it remains of critical importance the rents payable reflect changes in household income. In addition, annual rent reviews of household circumstances continue to be undertaken at the start of every year.

The DECLG have advised that the necessary regulations and guidance relating to the introduction of a new Rent Scheme under Section 31 of the Housing (Miscellaneous Provisions) Act 2009 are due shortly. However, we have not been advised of a commencement date.

### **Service Support Costs (A0399)**

**€410,331**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €58,819 include legal salaries of €29,832, Household Budget costs of €12,672, insurance of €5,815 and associated office costs.

## **Housing Community Development Support (A04)**

### **Housing Estate Management & Tenancy Management (A0401 & A402)**

**€314,000**

*(Sustainable Communities / Quality of Life)*

This allocation is for the employment of staff dealing with issues relating to Tenancy Liaison, Tenancy Compliance, Tenancy Enforcement and Community Liaison. Work undertaken includes running Pre-Tenancy Courses, skills training for tenants, etc. It also includes the costs of back up administrative staff in this area. The introduction of the HAP scheme may bring substantial additional work in this area, which will be closely monitored in terms of resource requirements. The Tenancy Compliance role ensures compliance by tenants with Council policies and procedures in respect of lettings, anti-social behaviour etc and the enforcement of terms of tenancy agreements such as ensuring that tenants keep their dwellings and surrounding areas in good condition and that all occupants are declared to the Council for rent assessment purposes.

The Council will continue to actively promote and support community participation in estate management. It is intended that A Strategic Action Plan will be drawn up which will include Community Surveys in our housing estates which will allow the Council to continue to focus on creating and building sustainable communities.

### **Social and Community Housing Service (A0403)**

**€10,000**

*(Sustainable Communities / Quality of Life)*

This allocation is in respect of insurance costs associated with housing estate community centres and maintenance costs for St Patrick's Day Care Centre Tralee.

### **Service Support Costs (A0499)**

**€83,228**

This includes Direct which relate to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €451 relate to insurance costs.

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

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

**€682,000**

*(Sustainable Communities / Quality of Life)*

This allocation is being provided towards the continued non-care related costs (i.e. operation and running costs) of Novas Initiatives' Hostel in Tralee i.e. Arlington Lodge, and 4 additional reduced support facilities in Tralee which provides long term supported living. This allocation also provides for the cost of emergency B&B accommodation. A significant proportion of these costs are recouped from the DECLG homelessness allocation to the Southwest Region.

**Homeless Service (A0502)****€10,000***(Sustainable Communities / Quality of Life)*

National policy provides for a regional approach to homelessness. The Council, as part of the South West Strategic Management Group have aligned the Regional Homeless Action Plan 2013 – 2018 to include the key aspects of a Housing led approach to Homelessness. Core to the Local Response are:-

- Preventing Homelessness
- Eliminating the need to sleep rough
- Eliminating long term occupation of emergency accommodation
- Providing long term housing solutions
- Ensuring effective services
- Better co-ordinated funding arrangements

This allocation is in respect of salaries to support this service.

**Service Support Costs (A0599)****€22,636**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge.

The Costs relate to the operation and staffing of the Homeless Information Centre at Denny Lane in Tralee. The Centre is open on a daily basis and is operated between Kerry County Council and the Department of Social Protection. This is part funded by the DECLG homelessness allocation to the Southwest Region and the HSE. However, there continues to be a significant shortfall in expenditure in the provision of homeless services in Kerry and the amount recoupable. While more prevalent in the major urban areas, our experience to date shows that there is a continuous increase in activity in this area, with more people seeking advice and accommodation.

**Support to Housing Capital Programme (A06)****Technical & Administrative Support (A0601)****€594,000***(Sustainable Communities / Quality of Life)*

This allocation is in respect of the technical, administrative and legal cost involved in the delivery of social housing in the county. An increased allocation is provided to support delivery of the Housing Construction and Acquisition Programme 2015 -2017. It is anticipated that €344,000 of this cost will be recoupable.

It also includes the administrative costs of staff engaged in administering the various voluntary housing projects and recoupable maintenance charges payable to voluntary housing bodies.

**Loan charges (A0602)****€14,000***(Sustainable Communities / Quality of Life)*

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

**Service Support Costs (A0699)****€16,526**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €734 relates to insurance costs.

**RAS Programme (A07)****RAS Operations (A0701)****€6,433,000**

*(Sustainable Communities / Quality of Life)*

The core objectives of the Rental Accommodation Scheme (RAS), were to reform the approach towards providing accommodation, in the private rented sector, for long-term dependants under the supplementary welfare allowance scheme. The Scheme remains one of the principal mechanisms available to local authorities to provide suitable quality accommodation for those in need of housing. RAS has and continues to be a successful programme, which has achieved considerable output levels to date and delivered quality housing to a large number of households.

It is anticipated that funding will be made available from the DECLG to continue to operate the scheme in 2016 in respect of the associated costs of ongoing payments to landlords in respect of existing and new RAS tenants. This provision also covers the salaries and related costs associated with the implementation of the scheme including a portion of investigation officers, technical and administrative salary costs. It is anticipated that the scheme will continue to be cost neutral in the 2016 Budget.

Kerry County Council remains one of the highest performing local authorities in the provision of RAS accommodation having regard to the number of eligible households in the county (i.e. in receipt of rent supplement for 18 months or longer).

The following is a summary of activity in this area:

- Total Active Tenancies 883 (incl. 117 Voluntary)
- New tenancies to date in 2015 115

**Social Housing Leasing Initiative****Long Term Leasing / Availability Agreements (A0702)****€1,330,000**

*(Sustainable Communities / Quality of Life)*

This allocation is in respect of the leasing costs anticipated in 2016, together with salary and support costs. The leasing cost is recoupable from the DECLG.

Leasing continues to represent an essential element of supply within social housing supports. As it is the Council's objective to maximise the delivery of social housing using all of the resources available, this scheme will continue to be operated and promoted by the local authority.



There are two options for property owners who are considering making their properties available for leasing to the Council (1) Long-term Lease Arrangements (10 – 20 years) and (2) Availability Arrangements (typically 1 – 5 Years). Increasingly, the latter option is being pursued as responsibility for maintenance normally rests with the landlord in these cases and landlords are also more willing to enter into these shorter term arrangements with the Council. Activity under the Leasing Initiative to date is as follows:

#### **Long-Term Leasing**

- Leased Properties 18
- Leases under negotiation 6

#### **Availability Agreements**

- Leased Properties 87
- Leases under negotiation 20

#### **Service Support Costs (A0799)**

**€269,358**

This includes Direct which relate to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €306 relates to insurance costs.

#### **Housing Loans (A08)**

#### **Loan Interest and Other Charges (A0801)**

**€1,703,000**

*(Sustainable Communities / Quality of Life)*

#### **Mortgage Loans**

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. 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. An allocation of €497,117 is included to cover these repayments.

#### **Land Purchase Service Costs**

The construction of new social housing is linked to Government Policy. This Council has an extensive portfolio of available land for the construction of housing. The DECLG advised in December 2013 that the Land Aggregation Scheme had ceased. On that basis, this Council has consulted directly with the HFA and negotiated a 5-year interest only payment option, commencing in 2014, for matured land loans. The impact on the revenue Budget for 2015 is €1,046,939. A sum of €220,000 is being brought into Revenue from Capital to support this cost.

#### **Debt Management Housing Loans (A0802)**

**€194,000**

*(Sustainable Communities / Quality of Life)*

This sum covers the cost of administrative staff engaged in the collection and management of housing loans and processing of loan applications. There are at present

496 active housing loans. The Council continues to find that many of the newer loan applicants for housing loans are dependent on social welfare and, therefore, fail to meet the loan criteria as set out in the 2009 Housing Loans Regulations. As with housing rent, we have an active policy for dealing with customers in loan arrears and again early intervention is crucial, particularly in light of reductions in income which many loan customers experience. The Council has also implemented the DECLG Directive in relation to Mortgage Arrears Resolution Process (MARP) for customers experiencing difficulties and has re-negotiated some of the more distressed loans with our customers.

**Service Support Costs (A0899)**

**€109,537**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €17,287 includes legal costs of €16,657 and associated office costs.

**Housing Grants (A09)**

**Housing Support Grants (A0901, A0903 & A0905)**

**€1,788,000**

*(Sustainable Communities / Quality of Life)*

Kerry County Council continues to administer these three grant schemes on behalf of the DECLG – Mobility Aids Scheme, Housing Adaptation Scheme for Persons with a Disability and Housing Adaptation Scheme for Older Persons. These schemes are funded through an exchequer contribution of 80% of scheme costs and a local authority contribution of 20%. In 2015, an allocation of €1,788,778 was approved for these schemes, of which €357,755 must be provided by the Council from own resources. An additional allocation has now been approved from DECLG for 2015 of €225,000 (this includes the Council's contribution of 20%). In previous years, the Council approved putting provisions aside for Housing Support Grants and in 2016, a sum of €200,000 is being brought into Revenue from Capital to support this area.

Despite the welcome increase in the original allocation, it only brings the total 2015 allocation to a similar level as in 2014. This continues to pose significant challenges to the Council in terms of assessing and prioritising applications in an environment where demand continues to exceed the funding available, while at the same time trying to ensure that urgent cases are addressed.

In the year to date, the Council approved 441 new grant applications, which will fully account for the 2015 funding allocation inclusive of the additional funding.

It should be noted that the processing of grant applications continues to require considerable technical and administrative input. This cost is also included in the Draft Budget and is in addition to the Council's contribution from own resources, as mentioned above.

Overall, however, the Council is cognisant of the immense benefit to be gained from these schemes as living conditions of eligible elderly and disabled household members in our county are improved. The schemes also continue to provide a welcome stimulus package for construction, plumbing and electrical trades in the sector.

### **EFFICIENCIES ACHIEVED DURING 2015**

- Focus on achieving targets in Housing Construction and Acquisition Programme 2015 – 2017.
- Centralised Assessment Unit for Rents serving the entire county which will deliver efficiencies over time.
- Ongoing use of frameworks for the engagement of housing maintenance & pre-letting repair services.
- Ongoing early identification of dwellings vacated and securing the return of same in accordance with our revised void management procedures, streamlining of voids process.
- Reduction of costs for return of vacant properties.
- Focus on increasing the use of various electronic methods of payments.
- More generally it is anticipated that economies of scale will be achieved over time given the amalgamated housing service for the entire county.

### **Service Support Costs (A0999)**

**€450,625**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €316,091 includes salaries of €288,980, travel costs €21,000 and other associated office costs.

### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

# Road Transport & Safety

The objective of the Operations - Roads, Transportation and Safety 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”.

## CAPITAL PROGRAMME

The improvement works on National Primary and Secondary Routes in the County are part of the Capital Programme while the maintenance work e.g. surface dressing, signage, markings etc. are accounted for in the Revenue Budget. All capital works on the National Routes are fully funded by the Transport Infrastructure Ireland (formerly the NRA) and, therefore, do not impact on the Revenue Budget.

### National Primary Routes

There are 98km of National Primary Routes in County Kerry and these are:

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

Substantial improvements have been made to the National Primary Network in the County. To-date over 70km (73%) of the Network has been improved to an acceptable standard.

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

This entire route has been completed to a satisfactory standard over the years and no further upgrades are anticipated.

#### ***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 pavement on some sections will be renewed through pavement overlays in the coming years.

The N22/N69 Tralee Bypass which was opened to traffic in 2013 now provides improved linkage between the five national routes which terminate in Tralee – N21, N22, N69, N70, & N86.

The remaining portion of this route to be improved is:-

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

The development of the scheme is currently suspended and unlikely to resume until the economical climate improves sufficiently to secure the necessary funding.

#### ***N23 – Castleisland to Farranfore:***

Whilst some preliminary feasibility studies were completed on this scheme in 2008, no funding has been provided in the past five years to progress to a preferred route.

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

### **N69 Listowel Bypass**

The CPO and EIS documentation are currently being finalised for this scheme.

Subject to TII approval, it is planned to advertise the CPO and EIS in late 2015/early 2016.

### **N86 Dingle to Annascaul & Gortbreagogue to Camp**

The scheme entails improving 28.5kms of N86 between Camp and Dingle. The CPO and EIS were published in December 2011. In 2013, An Bord Pleanála decided to refuse the EIS and annul the CPO. Kerry County Council sought a Judicial Review and following a hearing in the Commercial Court, both ABPs original decisions were overturned in May 2014. An Bord Pleanála reconsidered the applications and approved the EIS and confirmed the CPO in November 2014.

In 2015, An Taisce sought a Judicial Review and following a hearing in the Commercial Court their application was dismissed in October 2015.

The confirmation of the CPO and approval of the EIS will allow the Council to secure the lands for the construction of the scheme. In developing the scheme, it envisaged that the construction would be completed in phases, subject to the availability of funding from Transport Infrastructure Ireland (TII -formerly the NRA).

## **National Secondary Routes (Minors) Planning / Design**

### **N70 Kilderry Bends**

The Planning and Design for this 3.5km improvement scheme has advanced and site investigations were carried out in 2015.

The CPO for the acquisition of the necessary lands is expected to be published in late 2015.

### **N70 Castlemaine to Milltown**

This scheme which is approximately 3km will upgrade the existing road. The Constraints Study and Environmental Screening took place in 2014. A number of feasible options have been identified. Public Consultation on these Options is late 2015 /early 2016.

### **N70 Coolroe Lower to Glanbehy**

This 1km scheme entails the design and construction of a realigned section of the N70 and commences approximately 1.75km southwest of Glenbeigh in the townland of Coolroe Lower and terminates along the N70 just west of the existing Glanbehy Bridge.

The proposed scheme aims to remove two consecutive 90-degree bends combined with two narrow bridge crossings (Micky's Bridge and Glanbehy Bridge).

### **N70 Waterville to Ballybrack**

The scheme entails improving 0.5km of the existing N70 south of Waterville through online widening and carrying out two junction improvements. It is planned to commence the Part 8 process in 2016 and to commence the land acquisition process with a view to commencing construction in 2016 subject to TII approval being received.

### **N70 Blackwater Bridge to Sneem**

This scheme entails 4km of improvement works to the N70 between Sneem and Blackwater Bridge comprising mainly on-line improvements with some localised realignment.

The scheme has been screened and requires CPO/EIS/AA which will be carried out in 2016 with construction to follow in 2017, subject to TII approval.

### **N71 Releagh to Letterdunane**

The construction work on this 1.6km online widening improvement scheme commenced in 2015 and is expected to be complete in late 2016.

### **N72 Stagmount Bends**

This 1km scheme entails improving a section of the N72 west of Rathmore so as to remove a series of short bends which are substandard. The Planning and Design commenced in 2015.

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

In 2015, an allocation of €500k was received for pavement overlay works on the N22 between Derryreag and the County Bounds. Tender Documents are being prepared for a 2.5km Resurfacing Contract at this location.

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

In 2015 an allocation of €4.375m was received for pavement improvement works on the national secondary network. Works were carried out at the following locations:-

- N70 Ballintleave
- N70 Dromcunna
- N70 Gleensk
- N70 Killorglin South Approach
- N70 Loher
- N72 Shinnagh

Design work was also carried out on 6 further pavement improvement schemes last year and the Council is hopeful that funding will be provided to construct these schemes.

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

In 2015 traffic calming and safety improvement works were undertaken on the N71 Muckross Road.

## **OTHER CAPITAL WORKS**

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

### **Relief Roads**

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

#### **Dingle Relief Road**

The Council will not be in a position to advance the construction of further sections of this scheme until a funding programme is identified.

#### **Kenmare Relief Road**

Phase 1 of the Eastern Relief Road was officially opened by Minister Paschal Donohoe, T.D., Department of Transport, Tourism and Sport in March 2015. Progression of this scheme is dependent on funding being identified.

#### **Tralee Northern Relief Road**

Land acquisition by agreement for this scheme has been ongoing during 2015. A funding source will need to be identified prior to any works commencing on site.

### **Further Road Developments**

Due to the anticipated reduction in capital funding it is difficult to see any other relief roads being constructed in the near future.

### **Car Parking**

There is a need to develop further car/ coach parking facilities particularly in the tourist towns. However, there is no funding stream available to develop such facilities at present and a strategy to optimize the use of existing facilities and identify a potential funding mechanism for new facilities will need to be considered by Council in 2016. This will necessitate a review of the current on-street parking bye-laws in each of the towns.

## REVENUE WORKS PROGRAMME

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

This programme is exclusively funded provided by the Transport Infrastructure Ireland (TII). This funding stream is insufficient to properly maintain the National Primary Network within the County. The service support costs portion of this programme is funded from Kerry County Council's own resources.

<b><u>National Primary – Winter Maintenance (B0103)</u></b> <i>(Operations, Health &amp; Safety)</i>	<b><u>€170,000</u></b>
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In 2015, a grant of €85,000 was allocated for winter gritting. However, the cost to the Council for maintaining the national primary routes over the winter period was €180,000. The expenditure in this programme is weather dependent and funded by Transport Infrastructure Ireland (TII).

<b><u>National Primary – General Maintenance (B0105)</u></b> <i>(Operations, Health &amp; Safety)</i>	<b><u>€265,000</u></b>
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This programme covers the day to day maintenance of the network, including maintenance of pavement, drainage and footpaths. It is anticipated that the TII will allocate a similar amount as in 2015.

<b><u>Service Support Costs (B0199)</u></b>	<b><u>€492,556</u></b>
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This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €395,895 include apportioned administrative, engineering and technical salary costs of €125,470, sick and holiday pay of €42,400, travel costs of €9,000 and insurance costs of €219,012. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

### National Secondary Road - Maintenance and Improvement (B02)

Funding for this programme is exclusively provided by Transport Infrastructure Ireland (TII).

This funding stream is insufficient to properly maintain the National Secondary Network within the County.

#### **National Secondary – Surface Dressing (B0201)**

Additional funding of €360,000 was received during the year for Surface Dressing Trials and HD Pavement Renewals.



**National Secondary – Winter Maintenance (B0204)****€270,000***(Operations, Health & Safety)*

In 2015, a grant of €150,000 was allocated for winter gritting. However, the cost to this Local Authority for gritting on the national secondary routes was €280,000.

This reflects the extensive amount of gritting that is carried out during the winter on the network. The majority of this expenditure has been recouped from TII. It is anticipated that the TII will allocate a similar amount in 2016.

**National Secondary – General Maintenance (B0206)****€590,000***(Operations, Health & Safety)*

The initial allocation received in 2015 was €590,000 and additional funding of €98,000 was provided during the year for the removal of the invasive species Japanese Knotweed. A further €183,000 was received for the provision of safety barriers.

This programme covers the day to day maintenance of the network and maintenance of pavement, drainage and footpaths.

It must be acknowledged that significant increases in funding are required in this maintenance category if the Council is to provide recognised maintenance standards for the national secondary network.

It is anticipated that the TII will allocate a similar amount in 2016.

**Service Support Costs (B0299)****€1,161,296**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €905,497 include apportioned administrative, engineering and technical salary costs of €229,873, sick and holiday pay of €95,400, travel costs of €16,500 and insurance costs of €562,959. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

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

This service deals with the maintenance and improvement of the regional road network in the County. Funding for this programme is provided by the Department of Transport, Tourism & Sport (but administered by Transport Infrastructure Ireland (TII) and Kerry County Council's own resources provision.

In 2015, the Grant Allocation for both Regional and Local Roads was €12,774,206. Additional funding of €1,125,450 was received mid-year in the Restoration Improvement Programme. This funding allowed works on 14km roads, from the 2016 Programme. The Department also allocated funding of €77,925 in respect of speed limit signage.

The reduction experienced in previous years in our grant aid has had an effect on the level of general maintenance that has been carried out on the road network. It is

imperative that this funding is increased if the improvement works over the past number of years are to be protected.

**Regional Roads - Surface Restoration / Road Reconstruction /**

**Overlay (B0302)**

**€3,088,000**

*(Operations, Health & Safety)*

Funding for this service amounts to €3,088,000 which is made up by the following grants:-

**Restoration Maintenance Grant**

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2016 to that of 2015. Department policy is to protect improved roads to minimise the effect of deterioration over time. This means that the Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. The grant amount allocated here is €457,554.

**Restoration Improvement Grant**

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2016 to that of 2015. The sum of €2,504,685 was allocated initially under this programme and during the year additional funding of €208,000 was provided. This facilitated improvement works at 19 locations countywide.

**Regional Roads - Winter Maintenance (B0303)**

**€46,000**

*(Operations, Health & Safety)*

In 2015 no allocation was received for winter maintenance on regional roads. However, the sum of €45,000 was set aside from the Discretionary Grant for regional road salting, with an own resource provision of €1,000.

**Regional Roads – Bridge Maintenance (B0304)**

In 2015 an allocation of €227,558 was received for bridge rehabilitation works on the following bridges: - Drombohilly Upper; Dromlusk; Gallarus; Garrane; Gortglass.

It is not envisaged that there will be a grant allocation for bridge rehabilitation works in 2016.

**Regional Roads - General Maintenance Works (B0305)**

**€1,189,000**

*(Operations, Health & Safety)*

An amount of €781,000 from this allocation was provided by the Department of Transport as a Discretionary Maintenance Grant in 2015. It is anticipated that the Department will allocate a similar amount in 2016.

The balance is provided from Kerry County Council's own resources, which includes the loan repayments for road realignment and protection works at Inch.

Works carried out under this programme include improvements to a very limited length of pavements and general maintenance of footpaths, signage, drainage, lining and pedestrian crossings on the regional roads network. It will also cover general

maintenance works associated with our regional road bridges. This amount does not allow proper maintenance of this important network.

**Regional Roads - General Improvement Works (B0306)**

*(Operations, Health & Safety)*

In 2015, Kerry County Council received an allocation of €21,000 under the Specific Improvement Grant Scheme for close out of the R569 Kenmare Relief Road.

It is not envisaged that there will be a Specific Improvement Grant allocation in 2016.

**Service Support Costs (B0399)**

**€1,249,236**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €808,100 include apportioned administrative, engineering and technical salary costs of €278,519, sick and holiday pay of €148,400, travel costs of €14,000, insurance costs of €366,758 and associated office costs. The outdoor leave costs including holiday/sick/other is partially offset by Road Grants overheads. These service support costs are funded by the Kerry County Council's own resources.

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

This service deals with the maintenance and improvement of the local road network in the county and funding for this programme is provided by the Department of Transport, Tourism & Sport (but administered by Transport Infrastructure Ireland (TII) and Kerry County Council's own resources provision.

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

**€6,230,000**

*(Operations, Health & Safety)*

The majority of funding for this programme is currently provided by the Department of Transport, Tourism & Sport with the balance being provided from the Council's own resources.

**Restoration Maintenance Grant**

Kerry County Council anticipates a similar allocation for Restoration Maintenance in 2016 to that of 2015.

Department policy is to protect improved roads to minimise the effect of deterioration over time. This means that the Restoration Maintenance Programme deals solely with surface dressing of recently improved roads. The grant amount allocated in 2015 was €1,496,003 and the balance was funded from the Council's own resources. If matching funding is received in 2016 a similar work programme will be undertaken.

#### Restoration Improvement Grant

The sum of €4,435,654 was allocated initially under this programme and during the year additional funding of €917,450 was provided. This allowed improvement works to be undertaken on 74 local roads.

#### **Local Roads - Winter Maintenance (B0403)**

**€22,000**

*(Operations, Health & Safety)*

In 2015 no allocation was received for winter maintenance on local roads.

However, the sum of €21,000 was set aside from the Discretionary Grant for local road salting, with an own resource provision of €1,000.

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

**€100,000**

*(Operations, Health & Safety)*

An allocation of €50,000 is provided 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 does not receive adequate funding from Government. In 2015 an additional allocation of €50,000 was set aside from the Discretionary Grant to enable further works to be carried out.

As such Kerry County Council has provided this allocation to maintain these structures from very limited resources and to carry out emergency repairs as the need arises.

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

**€4,959,000**

*(Operations, Health & Safety)*

A sum of €2,512,500 is provided in this allocation from the Council's own resources. A sum of €2,446,504 is expected from the Department of Transport, Tourism & Sport as a Discretionary Maintenance Grant and this sum is based on the Council receiving a similar level of funding in 2016.

This service programme includes for maintenance of road surfaces, pothole repair, footpaths, pedestrian crossings, signage, lining, and drainage works as well as the operation of the Roads Network Emergency On-Call System. The Council also carries out grass cutting and improvements to the approaches to towns. Services provided in this area will be reviewed and prioritised during 2016. The position of the Roads Enforcement Officer is included here also.

In 2015, the sum of €100,000 was set aside out of the Discretionary Maintenance Grant fund 6 Local Improvement Schemes.

#### **Community Involvement Schemes**

An allocation of €135,000 was set aside out of the Restoration Maintenance Programme to fund 5 Community Involvement Schemes. An allocation of €100,000 was also set aside from this programme for Community Involvement Schemes Retro. This allows surfacing of roads which were previously surfaced under CIS Programmes.

**Local Roads - General Improvement Works (B0406)****€264,000***(Operations, Health & Safety)*

The Council has drawn down a loan of €6m towards the construction of the Dingle/Daingean Uí Chúis Relief Road. In the absence of funding from the Development Contribution Scheme, the loan charges of €264,000 are funded from own resources.

**Service Support Costs (B0499)****€3,830,064**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €2,357,295 include the administrative, engineering and technical salary costs of €597,684, travel costs of €22,400, insurance costs of €842,016, sick and holiday pay costs of €773,800, legal costs €3,601 and other associated office costs.

**Public Lighting (B05)**

This programme covers the maintenance, energy and repair costs associated with the provision of public lights in the county, which are the responsibility of Kerry County Council. This area is predominantly funded from the Council's own resources. In 2015, funding of €193,936 was allocated by Transport Infrastructure Ireland (TII) which was used to pay the energy costs and maintenance costs of existing route lighting on the National Primary and Secondary Network. It is anticipated that a similar allocation from TII will be received. With the increased cost of energy this allocation is inadequate for the extent of public lighting on the national road network, which results in it being subsidised by Kerry County Council.

**Public Lighting - Operating Costs (B0501)****€1,883,000***(Operations, Health & Safety)*

The energy and maintenance costs of the public lighting infrastructure within Kerry County Council for 2016 are estimated at €1,883,000. Kerry County Council expects to have an additional number of public lights in 2016 due to the taking in charge of private estates. The Council has also noted an increase in the maintenance costs of our public lights due to our ageing lighting stock that requires a greater level of repair.

The Office of Government Procurement (OGP) has held a mini-competition to put domestic and unmetered electricity supply contracts in place for public sector bodies including local authorities. This contract is a fixed priced contract for a three year term commencing in November 2015 which will result in decreased unit energy costs of ca. 10% in 2016 compared to 2015.

Kerry County Council currently has contracts with two companies for the maintenance of public lights throughout the county. A new contract for the maintenance of public lights will be tendered during 2016.

**Public Lighting – Improvement (B0502)****€75,000***(Operations, Health & Safety)*

The Council intend carrying out minor improvements, including replacement of old poles and upgrading to energy efficient lanterns within our limited budget.

Kerry County Council will carry out a comprehensive inventory of the public lighting stock in the County during 2016 as part of a national initiative supported by the SEAI. Funding to a maximum level of €50,000 is available for the inventory with 75% funding to be provided by SEAI. If successful a provision of 25% funding must be met by the Council.

**Service Support Costs (B0599)****€70,465**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €25,100 are in respect of salaries.

**Traffic Management Improvement (B06)**

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

**Traffic Management (B0601)****€10,000***(Operations, Health & Safety)*

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

**Traffic Maintenance (B0602)****€3,000***(Operations, Health & Safety)*

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

**Service Support Costs (B0699)****€36,438**

This allocation includes Direct Costs of which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €28,000 are in respect of salaries of €23,024 and other associated office costs.

**Road Safety Engineering Improvement (B07)**

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

**Low Cost Remedial Measures (B0701)****€209,000***(Operations, Health & Safety)*

In 2015, an allocation of €209,248 was received from Transport Infrastructure Ireland (TII) for the improvement works which were carried out at the following locations:-

An Meal, Dingle/Daingean Uí Chúis; Barrick Junction, Listowel; Boolia Junction, Killarney; Fair Hill, Killarney; Kilgobnet Junction, Killorglin and Shanacool Cross, Listowel.

This allocation is included in the budget in anticipation of a similar level of funding forthcoming from the TII.

**Service Support Costs (B0799)****€135,947**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €82,750 are in respect of salaries €81,846 and insurance of €910.

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

Deaths and serious injuries on our roads continues to be a major concern and as well as the engineering measures incorporated into the annual roads programme, the promotion of, and education on, road safety matters is focused on protecting vulnerable road users.

**School Wardens (B0801)****€174,000***(Operations, Health & Safety)*

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

**Publicity and Promotion Road Safety (B0802)****€7,000***(Operations, Health & Safety)*

In conjunction with the Road Safety Authority, Transport Infrastructure Ireland (TII) and An Garda Síochána, the Council has a Roads Safety Programme which includes the Adult and Junior School Wardens and Publicity Campaigns.

Each year the Road Safety Calendar Competition, which is undertaken in national schools countywide, is one of the most successful activities and is launched by An Cathaoirleach in December.

**Service Support Costs (B0899)****€77,596**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €27,000 are in respect of salaries of €25,971 and insurance €989.

## **Car Parking (B09)**

**Maintenance and Management of Car Parks (B0901)** **€235,000**  
(Operations, Health & Safety)

This allocation provides for the management and maintenance of car parks throughout the county, including equipment, materials and general maintenance.

**Operation of Street Parking (B0902)** **€205,000**  
(Operations, Health & Safety)

This allocation provides for the costs associated with the operation of .street parking in a number of towns throughout the county. The allocation includes equipment, contract maintenance and coin collection costs.

**Parking Enforcement (B0903)** **€787,000**  
(Operations, Health & Safety)

A year round Traffic Warden Service is provided in Caherciveen, Castleisland, Dingle/Daingean Uí Chúis, Kenmare, Killarney, Killorglin, Listowel, Tralee, and for the summer months in Ballybunion. This allocation is mainly in respect of salaries and wages and also includes administration costs of the traffic fines system.

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

Approximately, 15,500 Fixed Charge Notices for parking offences were issued in 2015.

**Service Support Costs (B0999)** **€345,160**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. Direct Costs of €5,620 relates to insurance costs.

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

**Administration of Roads Capital Programme (B1001)** **€34,000**  
(Operations, Health & Safety)

This programme includes the technical and administrative costs associated with the delivery of the extensive Roads Programme which the Council is unable to recoup from any other department or agency. This provision is primarily in respect of portion of salaries for administration of the Operations Department, including Road Design, Road Quality, Area Offices and the Municipal District Offices, and is funded from the Council's own resources.

The Road Design Team, based in County Buildings, provides the design and procurement for all the overlay contracts on the national road network, road safety measures, traffic management initiatives and other capital works.



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

In addition Kerry County Council has a full time Quality Control Officer who liaises with suppliers and tests materials on a regular basis. Most of the testing is carried out in the Council's Laboratory. In 2015, over 960 tests were carried out in-house. Some testing is also carried out for other local authorities and the cost of this is recouped by the Council. The cost of Quality Control is funded from the Council's own resources.

**Service Support Costs (B1099)**

**€1,509,921**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €30,574 relate to insurance costs.

**Agency and Recoupable Services (B11)**

**Agency and Recoupable Service (B1101)**

**€130,000**

*(Operations, Health & Safety)*

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

**Service Support Costs (B1199)**

**€24,133**

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

**Local Contribution to Road Transport and Safety Programme**

The Roads Transport and Safety Programme is a critically important contributor to the overall economic and social activity of the county. This is reflected in the net local contribution which the Council is making available to the programme under the many headings. This contribution has been broadly maintained for 2016 and is summarised as follows:

### **Summary – Overall Local Contribution to the Roads Programme 2016**

<b>Expenditure Heading</b>	<b>€</b>
B03/B04 Non-National Road Maintenance	3,279,500
H09 Councillors Specific District Operation Fund	957,000
B05 Public Lighting	1,726,600
B06/B07 Traffic Management	13,000
B08 Road Safety and Education	178,500
B09 Car Parking	1,227,000
Salaries & Admin Support Headquarters, Municipal and Area Offices	2,431,785
Insurance Public Liability Net Contribution Rds Memorandum	1,412,500
Outdoor Staff - Sick & Holiday Net Contribution	353,250
Roads Staff Pensions and Gratuities	1,783,300
Share Out Central Management Charges net of Pensions	2,483,675
Loan Charges - Regional & Local Roads	380,000
<b>Total Expenditure net of Grant Support</b>	<b>16,226,110</b>
<b>Less Other Income</b>	
Parking Fines & Charges	2,794,025
Superannuation	576,335
Other Income	175,900
<b>Total Net Contribution</b>	<b>12,679,850</b>

### **Efficiencies / Value for Money**

In 2015, the Roads Department continued to optimise the use of national frameworks for the procurement of plant hire, goods and services. This has yielded some marginal savings in resources associated with tendering and continued competitive pricing for materials / services. However, increasing oil costs have seen an increase in bitumen costs, and haulage costs are expected to be impacted by further increases in fuel.

Similarly, national frameworks have been developed and are being used by the Council for improvement works to our housing stock and energy retro-fitting. This has reduced the timeframe for tendering for such works and afforded more competitive tendering in accordance with national and EU regulations.

The Council is optimising the use of its own resources in carrying out works with the amalgamation of resources in the former Town Councils and Roads / Housing engineering areas, as well as our Machinery Yard operations. The alignment of the engineering areas with the Municipal Districts will further drive efficiencies in the delivery of services.

The additional resources under the Gateway scheme, has afforded the Council to carry out maintenance on amenities which were heretofore neglected due to constraints on existing resources. This included improvements to the River Lee amenity trail, the

allotments in Gallowfield, the Tralee – Fenit amenity trail (Phase 1 – which was officially opened in 2014), and many other such amenities.

## **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## Water Services

The following areas in the Water Services division have been retained by Kerry County Council. The 2016 Draft Budget proposals include:

### **Operation & Maintenance of Public Conveniences (C04)**

**Operation & Maintenance of Public Conveniences (C0401)** **€675,000**  
*(Sustainable Communities / Quality of Life)*

	€
General Maintenance / Rent / Overheads	172,918
Caretakers' Wages / Salaries	398,063
Community Organisations Caretaking	79,000
Energy	25,019

Kerry County Council owns and operates Public Conveniences at 33 locations throughout the County. The 2016 Budget includes caretaking, maintenance and repair costs of these public conveniences.

The operational arrangements for these facilities are varied. Seven of the facilities, located at Ballybunion, Portmagee, Sneem, Waterville, Cromane, Kells and Knightstown, are operated by local community groups on behalf of the Council. The Council is most appreciative of the work of these local groups and provision is again made in 2016 to continue with this co-operative approach. This partnership represents good value for money as the service is provided to a high standard at a relatively low cost.

Significant upgrades to Ballybunion and Ballyheigue Public Conveniences are scheduled in 2016.

For the remaining Public Conveniences, minor improvements works will be carried out, as required, during 2016. All such upgrades and refurbishments will be in line with the Council's procurement guidelines and will be carried out to appropriate standards.

Cost efficiencies continue to be achieved in this area, through the procurement of janitorial products through the National Procurement Service. Additional measures will be undertaken during 2016 to reduce costs associated with water and electricity usage.

**Service Support Costs (C0499)** **€262,950**

This allocation includes Direct Costs which relate to the service, and also Indirect Costs which represent the share-out of the Central Management Charge. The Direct Costs of €119,999 include salary costs of €111,873, insurance of €5,350 and travel costs of €2,776.

## **RURAL WATER PROGRAMME (C05)**

The administration and development of the Group Scheme Sector continues to be a function of the Local Authorities under the guidance and supervision of the DECLG and Irish Water has no authority, responsibility or involvement.

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

### **The programme also includes the administration of the following 3 Grant Schemes for Small Public Water and Wastewater Schemes:**

1. Grants for an Individual Domestic Water Supply and Septic Tank Improvements.
2. Grants for Water and Wastewater Group Schemes:
  - a. Refurbishment / Upgrade of Group Schemes prior to Takeover by the Council.
  - b. Construction Grants for Upgrade of existing Privately Sourced Schemes.
  - c. Construction Grants for new Group Water and Wastewater Schemes.
3. Subsidies for Group Water Schemes.

### **Grants for Individual Installations (C0501)**

**€37,000**

This grant assists householders, in the upgrading of private individual water supplies that are deficient in quality and quantity. Certain criteria must be met. In 2014, a total of 16 applications were received. A total of 13 applications were received in the period January to October 2015. The Council administers this scheme on behalf of DECLG, and receives full recoupment for the payments made. While activity in this area has shown a decline in recent years, the grants continue to provide valuable assistance to persons where no public supply exists.

### **Septic Tank Improvement Grant Scheme:**

Kerry County Council is responsible for carrying out inspections of Domestic Wastewater Treatment Systems in County Kerry under the EPA's National Inspection Plan.

Grant aid is available to assist owners of premises connected to domestic waste water treatment systems with the costs of repairs to, an upgrading or replacement of, such treatment systems, where the works arise directly from such inspections. The level of grant aid available is determined on the basis of gross household income and is either 80% for household income up to €50,000 up to a maximum of €4,000 or 50% for household income between €50,001 - €75,000 up to a maximum of €2,500 of the approved cost of the works.

Four applications for funding under the Septic Tank Improvement Grant Scheme were received in 2015.

**Grants for Water and Wastewater Group Schemes (C0502)**

**€780,000**

**a. Refurbishment / Upgrade of Group Schemes prior to Takeover by the Council**

In 2015, the DECLG allocated €305,100 to the 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 the installation of treatment works, pipe replacement, the upgrades of pumps and treatment plants, the mapping of lands and wayleaves, land-search and transfer, and the processing of financial and legal issues. Responsibility for taking Group Schemes has now transferred to Irish Water since 2014 and details of protocols in relation to this are awaited. No GWSSs have been taken over in 2014 and 2015.

During 2015, work has taken place on Tuosist, Dawros, Clanmaurice, Rossdohan and Inch GWSSs, while a number of other group schemes also benefited from funding under this category.

**b. Construction Grants for Upgrade of existing Privately Sourced Schemes:**

In 2015, a total grant of €340,000 was allocated by the DECLG to the Council under this heading. This money is to fund treatment works for **privately** operated Group Water Schemes or alternatively to connect such Schemes to the public network. To avail of this funding, it is necessary that the Groups contribute 15% of the cost of the proposed works.

None of the three groups – Inch Foildaun, Kells or Lougher, for which this funding was allocated, have advanced their proposals to a stage suitable to avail of these grants. As a result, the DECLG was notified that €290,000 of the allocation would not be availed of in 2015. A sum of €50,000 has been retained for proposed works on the Bonane GWSS.

Kerry County Council has requested that €200,000 of the above allocations be re-allocated to the refurbishment/upgrade of Group Schemes prior to takeover.

**c. Construction Grants for New Group Water and Wastewater Schemes:**

In 2015, a total grant of €135,000 was allocated by the DECLG to the Council under this heading.

A grant of €65,000 has been made from this allocation towards the development of new small GWSSs. Knocknaboola GWSS, Killorglin was completed in early 2015. It is proposed that Rusheen GWSS near Castlemaine will also be developed in 2015.

A grant of €70,000 has been made from this allocation towards the development of new small Group Sewerage Schemes. This is to be spent on a feasibility study for the proposed Alderwood Road Group Sewerage Scheme near Tralee and the development of the Killeen Road GSS in Tralee.

**Group Water Schemes Subsidies (C0504)**

**€175,000**

Introduced in 1997, the subsidy grant is made available to Trustees of Group Water Supply Schemes. It is a contribution to Group Schemes towards the running costs incurred in supplying domestic consumers on private group water schemes that are served from either public or private sources. In Kerry, this grant system applies to approximately 190 group schemes. In the period January to October 2015, the Council has made payments of approximately €107,000 to 30 groups under this scheme.

The subsidies for Group Schemes have been reduced by the DECLG for 2015 and 2016. The maximum subsidies available to Group Water Schemes for 2016 are as follows:

1. For the operation and maintenance costs of schemes served from a public source, the subsidy will be €40 per house, reduced from €70 per house in 2014 and previous years.
2. For the operation and maintenance costs of schemes served from a private source, the subsidy will be €95 per house, reduced from €140 per house in 2014 and previous years.

**Service Support Costs (C0599)**

**€296,462**

This allocation includes Direct Costs which relate to the service and Indirect Costs which represent the share-out of the Central Management Charge. The Direct Costs of €212,878 include salaries of €200,420, travel costs of €8,000. It also includes an apportionment of the cost of the Council Laboratory for the monitoring of non-public Group Schemes.

# Irish Water Programme

## Irish Water Operations

The Water Services Act (No 2) 2013 means that from 1<sup>st</sup> January 2014, Irish Water is Ireland's national water utility, bringing the water services of the 31 Local Authorities together under one National Service Provider. Kerry County Council continues to provide water services to the people of Kerry, as an Agent of Irish Water, under a Service Level Agreement (SLA).

For 2016, the following service areas are covered under the SLA:

C01	Water Supply	€7,670,580
C02	Waste Water Treatment	€3,328,350
C03	Collection of Water & Waste Water Charges	€1,588,222
C06	Support to Water Capital Programme	€1,004,817
C07	Agency & Recoupable Services	€220,726

The amounts shown in the tables reflect monies recoupable – Payroll, Central Management Charge (net of Superannuation Income) and, to a lesser extent, Goods & Services as much of this water services expenditure has been transferred to Irish Water's Financial Procurement system.

## Irish Water Capital Programme

As outlined above, responsibility for the delivery of the Water Services Capital Programme has transferred to Irish Water. Under the SLA the Council's Capital Project Office will carry out specific projects on behalf of Irish Water and the costs of this office are fully recouped also.

In May 2014, Irish Water published its Capital Investment Plan for 2014 - 2016. In publishing the Plan Irish Water stated that investment is prioritised to deliver the most urgently needed improvements in drinking water quality, leakage, water availability, waste water compliance, efficiencies and customer service. Over 380 projects are proposed to be delivered nationally under the Plan at an estimated cost of €1.77 billion.

The Estimated expenditure of Kerry Projects included in the plan is €14.144m (€3.457m on Water Schemes and €10.687 on Wastewater Schemes).

The Irish Water Capital Investment Plan for 2017 - 2021 is currently being formulated. The KCC Project Office is liaising with Irish Water on the development of the plan and a number of workshops have been held in Kerry giving the Project Office an opportunity to set out the priorities for the County. We will continue to work with Irish Water on the prioritising of Kerry Water Services projects for investment. Final assessment and approval of projects is a function of Irish Water.

In 2015, the following major Water Services projects were completed in Kerry:

- New water treatment plants were commissioned in Maulin, An Mhín Aird Puc, Caherdaniel and Castlecove
- New wastewater treatment plants were commissioned in Ballylongford, Tarbert, Kilgarvan and Knightstown.



- 6km of new watermains in 6 Tralee estates, including 2.3km of new watermains in St. Brendan's Park replacing lead service pipes.

In 2016, it is anticipated that the following major water services projects will proceed to construction stage in Kerry:

- New water treatment plants at Lough Guitane, Kenmare and Mountain Stage
- New wastewater treatment plants at Ardfert and Fenit
- 4km of new trunk main between Derry and Ahalanna, Listowel

### **Irish Water Minor Capital Programme**

In early 2014, Irish Water announced its Minor Capital Programme which would provide funding for small scale projects such as sewers, pumps, valves and fittings and minor mains replacement works. Since the inception of the Minor Capital Programme, a total of **€9.1m in funding** has been approved for **70 individual projects** in Kerry, including €5.75m to replace approximately 39km of defective watermains throughout the county.

# Development Management

The Object of Development Management is “To provide in the interests of the common good for the proper planning and sustainable development of the County and to protect and foster its sustainable physical, economic, social and cultural development”.

The Planning Function/Development Management Programme of Kerry County Council is divided into two specific business units:

- Forward Planning
- Planning Control

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

Once the County Development Plan, Municipal District Plans and the Local Area Plans are adopted, the Council is committed to ensuring that the vision, goals and objectives of the plans are achieved. It is of vital importance that the primary focus of these objectives is to contribute towards a sustainable and high quality environment while also providing an efficient and customer focused service.

## Forward Planning (D01)

This allocation covers the salaries and other costs associated with the preparation of Local Area Plans and other Statutory Plans and Policy.

The following is an outline of activity in this area during 2015.

<b><u>Statutory Plans and Policy including Local Area Plans (D0101)</u></b> <i>(Job Creation / Sustainable Economic Development)</i>	<b><u>€686,000</u></b>
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During 2015, the following areas were progressed:

- The County Development Plan 2015 – 2021 was adopted on 16<sup>th</sup> February 2015.
- Work commenced on a new Development Contribution Scheme in compliance with national guidelines and it is hoped that a new scheme will be adopted in early 2016.
- Design briefs have been prepared for a number of opportunity sites identified in the adopted Local Area Plans and this will continue in 2016.
- Completion and Adoption of Variations to the County Development Plan 2015-21 and the Tralee and Killarney Town Development Plans 2009-15.
- The Environmental Assessment Unit (EAU) has reviewed all plans and projects undertaken by the Council including SEA (Strategic Environmental Assessment), HDA (Habitats Directive Assessment), EIA Screenings and SFRA (Strategic Flood Risk Assessment) along with assessing planning applications.
- An Economic Development Unit (EDU) was established and resourced in 2015 and has to date identified and assessed a number of opportunity/industrial sites in

relation to Infrastructure throughout the County in the context of their developmental potential. The EDU has engaged with the LEO and LCDC on various projects.

**During 2016, work will be progressed in the following areas:**

- Preparation and Adoption of Variations to the Tralee, Killarney and Listowel Town Development Plans 2015 – 2021 in relation to residential Zonings and compliance with the Core Strategy as adopted in the CDP.
- Completion and Adoption of a new Development Contribution Scheme 2015 – 2021.
- Commence preparation of the 4 Municipal District Plans.
- Commence review of the Renewal Energy Strategy in line with new DECLG guidelines.
- Prepare Shopfront Design Guidelines.
- Prepare Urban Design Guidelines and identify urban regeneration projects.
- Prepare site appraisals and guidelines for Opportunity sites throughout the County
- The EDU will engage with the LEO and LCDC on LEADER schemes and other various projects.

**Efficiencies / Value For Money Initiatives**

All printing associated with the above Plans is carried out in-house and all Local Area Plans etc are now burnt onto CD's for distribution to all prescribed bodies etc in the interest of value for money savings. This initiative will continue to yield significant savings over the coming years.

Significant Strategic Environmental Assessment and Appropriate Assessment support is now provided by the Forward Planning Unit to all sections of the Local Authority in relation to Plans and Projects requiring AA (Appropriate Assessment) Screening and subsequent Stage 2 reports where relevant.

All SEA's (Strategic Environmental Assessment) and HDA's (Habitats Directive Assessment) required in relation to Plans, Strategies and Variations etc. are carried out in-house by existing staff.

**Service Support Costs (D0199)**

**€295,408**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €23,717 relates to salaries of €18,746 and travel costs of €4,971.

**Development Management (D02)**

**Planning Control (D0201)**

**€1,810,000**

*(Job Creation / Sustainable Economic Development)*

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

The improving economic climate is reflected in a further slight increase in activity levels in planning control with approximately 1,150 planning applications received county-wide during 2015.

This small increase in activity is in line with other local authorities around the country and may be an indication that the decline in applications during the past number of years has stabilised. However, this level of activity is significantly lower when compared to an annual average of 3,000 over the last 20 years and a high of over 5,000 in 2006 and 2007. Applications for large-scale housing and commercial developments are still at a low level.

Changes introduced by section 28 of the Planning and Development (Amendment) Act 2010 have resulted in a significant increase in the numbers of applications for Extensions of Duration of Planning Permissions with approximately 75 such applications processed in 2015.

The Development Management Unit also assessed approximately 70 referrals in relation to exempted development applications in accordance with Section 5 of the Planning and Development Act 2000 (as amended).

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

**€695,144**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €14,059 relate to salaries.

#### **Catchment-based Flood Risk Assessment and Management (CFRAM) Studies**

Also included in this allocation are provisions for salaries in relation to the above. The Office of Public Works (OPW) is currently undertaking a national programme of river Catchment-based Flood Risk Assessment and Management (CFRAM) Studies, in line with the European Directive on the Assessment and Management of Flood Risk and to deliver on core components of the 2004 National Flood Policy.

The following areas in County Kerry have been identified in the study as locations that are at risk of flooding as follows:

Tarbert, Ballylongford, Listowel, Moneycashen, Abbeydorney, Banna, Tralee, Dingle, Castleisland (incl. R. Maine), Milltown, Portmagee, Killarney (incl. R. Laune), Glenflesk and Kenmare.

During 2015, flood extent maps were published outlining the predicted extent and probability of flooding in the above areas. These maps are available at [www.cfram.ie](http://www.cfram.ie)

The CFRAM study is now moving to the next stage after the publication of the above flood maps. Various options to mitigate the flood risk in these areas are presently being considered.

Public consultation days have been held on the various options to mitigate flood risk at risk areas in the *Shannon* region. The options to manage the flood risk in the South-Western region will occur before the end of 2015.

The final stage in the process will be the preparation of a *Flood Management Plan* specific to each area at risk. This plan will include specific objectives (infrastructural and in some cases non-infrastructural) to mitigate the flood risk. It is anticipated that these plans will be presented to the Council for adoption by Quarter 4, 2016.

### **Enforcement (D03)**

#### **Enforcement Costs (D0301)** (Operations, Health & Safety)

**€876,000**

This allocation includes salaries and other costs in this area.  
The following is a summary of activity to date in 2015:

#### **Enforcement Activity Levels 01/01/2015 – 31/10/2015**

Total number of new complaints received	195
Total number of cases investigated (site inspections undertaken)	333
Warning Notices Served	101
Enforcement Notices Served	84
Legal Proceedings initiated	7

### **Housing Estates Unit**

Considerable progress has been made with regard to inspecting housing estates in the county, since the establishment of the Housing Estates Unit in 2009.

Significant resources have been allocated to the Unit over the past number of years and this cost is also included in the above allocation for 2016. Inspections have identified unfinished estates / estates where additional works are required to be carried out / completed estates where the bond has been released back to the Bondholder. All estates in which planning enforcement will become statute barred within the next 2 years have been inspected. Where outstanding works are identified in these cases, the options open to the Estates Unit are either a claim can be made on the bond in respect of unfinished works or enforcement action can be recommended or both.

Significant progress has been achieved with taking estates in charge since a Memorandum of Understanding & Protocols were agreed nationally with Irish Water in March of this year. This Memorandum of Understanding puts in place processes and timeframes in our dealings with Irish Water in respect of water services infrastructure within housing estates in respect of which taking in charge applications have been received. A total of 8 estates have already been taken in charge to date this year in the county. Irish Water have assessed a further 12 estates, and it is intended to commence the formal taking in charge process in respect of a further tranche of estates shortly. An

additional 12 Taking in Charge applications have been received to date in 2015, which are being processed.

The Housing Estates Unit has made comments on 37 new housing estate planning applications to date in 2015.

### **Quarries**

All authorised quarries are either [Registered](#) pursuant to Section 261 of the Planning and Development Acts 2000-2015 or have Planning Permission. The conditions attached to either a [Registration](#) or a Planning Permission must be complied with.

The Planning and Development (Amendment) Act 2010 contained significant changes relating to quarry developments, particularly in relation to applications for retention permission and planning enforcement. Each Local Authority had to undertake a review of [all](#) quarrying operations in its administrative area (pursuant to Section 261A). Following this review, the updated position in Kerry is as follows:

- A total of 20 quarries were initially served with Enforcement Notices requiring closure and reinstatement of the sites. Many of these sites are small in nature and were previously served with enforcement notices. Of these;
  - Proceedings pursuant to S160 of the Planning and Development Acts 2000-2015 have been initiated in relation to 2 sites.
  - 10 enforcement files have been closed.
  - The remaining 8 sites are subject to monitoring to ensure continued closure and compliance with the requirements of the enforcement notice served.
- A total of 9 Quarries applied to An Bord Pleanála for Substitute Consent. This was required to enable them to regularise their existing operations. Of these;
  - 7 have been granted Substitute Consent by An Bord Pleanála.
  - 2 applications remain with the Bord for decision.

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

**€314,176**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €15,379 relate to salaries.

### **Industrial and Commercial Facilities (D04)**

#### **Industrial Sites Operations (D0401)**

**€14,500**

*(Job Creation / Sustainable Economic Development)*

Included in this allocation are maintenance costs of the former Sara Lee property in Killarney. The cost of grass cutting in two industrial estates in Tralee, previously provided for here, is now budgeted for in Division F under Parks.

**General Development and Promotion Work (D0404)****€9,464***(Job Creation / Sustainable Economic Development)*

The Amenity/Recreation/Community/Tourism/Economic supports fund of €750,000 is now provided for in Division H, in accordance with guidance issued by the DECLG. This allocation includes a provision of €6,000 in respect of maintenance and marketing of Enterprise Units in Caherciveen and in Listowel.

**Service Support Costs (D0499)****€2,428**

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

**Tourism Development and Promotion (D05)****General Economic Promotion (D0501)****€645,000***(Job Creation / Sustainable Economic Development)*

This allocation includes the salaries, operational and associated costs of a strengthened Tourism Development & Built Infrastructure Unit. One of the key priorities for the Tourism Development Unit is the development of a comprehensive Tourism Strategy for the county, which should help to drive tourism for the next five years 2016-2020. A comprehensive programme of public consultation was initiated during the year. Nine public meetings were held, which helped to provide an overview of the proposed strategy to communities as well as helping to identify a vision and key priorities and goals for each area and district. Seven Working Groups were formed, which were chaired by local representatives in the industry and administered by staff of the Tourism Development Unit. Membership also included representatives from community groups as well as national bodies such as Fáilte Ireland and the National Parks and Wildlife Service. Each chairperson has recently submitted a report on their area and these will form part of the Strategy and Action Agenda. This Strategy will form part of the Local Economic & Community Plan and it is anticipated that it will be presented to Council early in 2016.

**Project Development****Destination Kerry**

The Council continues to play a lead role in the Destination Kerry Tourism Forum, the umbrella group of all the major community, private and public tourism stakeholders in the county. The Forum is co-funding tourism marketing initiatives both in Ireland and overseas and rolling out a series of initiatives in relation to Astro tourism, contextual digital information platforms and services for visitors.

**The Kerry International Dark-Sky Reserve**

The Kerry International Dark-Sky Reserve measures approximately 700 sq km and includes Kells/Foilmore, Caherciveen, Portmagee, Valentia Island, Dromid, The Glen, Ballinskelligs, Waterville and Derrynane/Caherdaniel.

The Council are working with the local communities, together with ACARD, Fáilte Ireland, Údarás na Gaeltachta, South Kerry Development Partnership, Kerry Education Training Board, University College Cork, Cork Institute of Technology and the Institute of

Technology Tralee to develop an Astro tourism strategy for the Region. This is a growing niche market within the international tourism industry.

During 2015, signage was erected and a sky monitor provided to the local second level school, Coláiste na Sceilige. The Council is working closely with ACARD on their proposal to develop a planetarium in Caherciveen.

### **Wild Atlantic Way (WAW)**

The Council is progressing plans with Fáilte Ireland to develop signature viewing points for the Skelligs and Blasket Islands and the completion of works on a number of Discovery Points along the Kerry Section, which is the longest section of the Wild Atlantic Way.

In North Kerry, the Council is exploring a third signature viewing point in Ballybunion. During 2015, the Council, partnered with other State Agencies and Netfeasa (a Kerry based IT Company), worked on a pilot project to provide contextualised tourist information via wifi at selected locations throughout the county.

The following further initiatives are currently being developed in co-operation with An Post: WAW Passport; WAW Luggage Transportation System.

### **Events supported by the Tourism Unit**

#### **The Connect Aviation Conference**

The Council supported Kerry Airport in hosting the Connect Aviation International Conference in Killarney in June 2015. This conference was attended by over 400 delegates representing international airlines. The objective was to showcase Kerry Airport for the purpose of attracting new scheduled and chartered services to Kerry.

**Community Tourism, Festivals and Events** - Kerry County Council supported contributions to a limited number of voluntary bodies during 2015 which provided a county-wide benefit. The 2016 allocation includes a provision of €120,000 towards the Rose of Tralee Festival. The increased allocation in this area represents support for the planned expansion of the Festival in 2016. It also includes a contribution to Listowel Writers Week.

- Provision has also been made to support the existing Twinning arrangements that are in place.
- Supports for links with Zhejiang Province, China, including the secondary school Chinese language initiative.

#### **Community Tourism Initiative for the Diaspora – IPB, Fáilte Ireland and Kerry County Council**

2015 was the second year of the Community Tourism Initiative for the Diaspora. This scheme provides a national annual fund of €1m to support local community-based events and festivals each year. The Scheme is administered by local authorities and in 2015 Kerry County Council adjudicated on the 55 applications received. Within the terms of the Scheme, the Council was in a position to approve 40 events for funding and to award funding totalling €36,000. These events attracted over 2,500 visitors to the county from overseas.



The objectives of this National Scheme are:

- To provide support in the form of small-scale funding incentives to community-based tourism events that have the capacity to carry through on the legacy of The Gathering;
- To create a national network of local events with the capacity to deepen diaspora links and networks that were developed or re-activated during The Gathering year;
- To foster the growth of strong county diaspora networks on the basis that diaspora relationships are rooted in 'people and place'.

### **Original Kerry**

The Tourism Unit continues to support Original Kerry, the umbrella marketing group for crafters in the county. In particular, a sign-posted craft trail has been developed with pilot signage being erected in early November 2015 and all signage to be in place by January 2016.

### **Taste Kerry**

The Tourism Unit worked closely with LEO to secure CEDRA funding to develop food tourism in the county.

**Walkways** – In 2015 the Tourism Unit administered grants and provided insurance to the following walking routes:- Beara Way, North Kerry Way, Dingle Way & Kerry Way.

### **Marketing Initiatives**

Support was provided to Kerry Trade in participating in the ***Holiday World Travel Fair*** and also to the Kerry Tourism Tent at the ***National Ploughing Championships***. Attendance at the Ploughing Championships facilitated the Tourism Unit in collating tourist information survey material specific to County Kerry from over 390 participants. This material will be invaluable in the context of the Tourism Strategy currently being prepared.

Staff from the Tourism Section also attended:

***Meitheal 2015***, Ireland's largest tourism trade fair, (organised by Fáilte Ireland), which took place on 14th April in the RDS, Dublin. *Meitheal*, is a central event in the tourism industry calendar, allowing the Irish tourism industry to actively grow its business in countries from all around the world – including Ireland's top four markets the US, UK, Germany and France. Delegates attended from as far afield as Australia, Austria, Belgium, Canada, Denmark, Finland, Italy, Netherlands, Spain, Sweden and Switzerland.

**The 5<sup>th</sup> Annual Tourism Policy Workshop** in November, 2014. This workshop brought together senior decision makers in the public and private sector and academics with the clear objective of stimulating the economic contribution of tourism to the Irish Economy. This workshop is an initiative of the national Centre for Tourism Policy Studies, University of Limerick.

**County Kerry Media Lunch** The Council working with Destination Kerry hosted the County Kerry Media Lunch, held on the 9<sup>th</sup> of September 2015 in the Shelbourne Hotel, Dublin. The aim of the event was to introduce a further new tourism initiative to promote the best of Kerry. The event was a great success and attracted significant media coverage.

## **Preparation of a Tourism Assets Register for County Kerry**

Work is progressing on the preparation of a comprehensive Tourism Assets Register. In summary, the Register will give details (location; contact details; social media details) of all facilities; amenities; infrastructure; etc. that will serve to attract and inform tourists to our county. With assistance provided by our IT Department, it is also proposed to explore the feasibility of developing a layered mapping support index to be incorporated in the register for the purposes of accurate satellite navigation identification.

## **Media Promotions**

### **Social Media Sites**

During 2015, the Tourism Unit setup and developed social media sites, i.e. Facebook, Twitter with 2059 followers and Instagram using the tagline #EnjoyKerry. These sites are fed daily and our likes and followers exceed 2,000.

**The Kingdom of Kerry Booklet** - 'The Kingdom of Kerry Booklet' was produced by the Destination Kerry Forum Marketing Sub Committee and supported by KCC.

### **Events Calendar**

The Tourism Unit produces an Events Calendar on a monthly basis giving details of all high profile community, sporting, entertainment and educational up-coming events in the county. The information is sourced and collated within the Unit and the calendar is available on line and as a hard copy publication.

## **Achievements**

### **Kerry County Council Wins Top Tourism Local Authority Award in Ireland**

Kerry County Council won the Best Local Authority Innovation Award at the inaugural Irish Tourism Industry Awards 2015 which were announced in Dublin on Friday 24<sup>th</sup> April. The award was presented to the local authority that demonstrated excellence in tourism planning and execution, the provision of tourism facilities and services, marketing, event development and management – including cross county border initiatives and festivals, and the overall contribution made to the local tourism industry. Kerry, the adjudicators said, excelled across all category headings and demonstrated how it remains Ireland's top performing regional destination.

As part of the KCC Tourism Unit submission, an excellent video showing the many facets of the tourism industry, which KCC supports was submitted. This may be accessed at <http://youtu.be/qwKo1XZDeDo>

### **Tourist Facilities Operations (D0502)**

**€17,500**

*(Job Creation / Sustainable Economic Development)*

This allocation relates to the staff costs for the Windmill in Tralee, together with a contribution of €130,000 in respect of the operation of the Tralee Bay Wetlands Centre. This is a major additional tourist attraction for Tralee and the Council's continued support in this area reflects the importance of the tourism industry to the overall economy of the town and the county.

### **Tralee Bay Wetlands:**

The Wetlands Winter Wonderland experience enjoyed a significant increase in bookings in 2014 over the previous year which was the first year of the initiative. The Secondary School market was specifically targeted in 2015, having regard to the Environmental focus of the Transition Year Programme. This targeted marketing approach paid off with a significant increase in interest and participation. It is proposed to build on this success.

A State of the art climbing wall, climbing boulders and a new innovative toddler playground were constructed during 2015 and have been a major attraction. This development was both grant aided and funded by Kerry County Council. The Climbing Tower is suitable for both children and adults from 5years upwards. A variety of colour coded climbing lanes are on offer, offering varying levels of difficulty and the state of the art wall incorporates an automated safety belaying feature guaranteeing peoples safety.

Tralee Bay Wetlands won a silver award for '**Best in a Marine or Environmental**' category at the inaugural Irish Responsible Tourism Awards in March 2015. The Awards attracted 450 nominations from across Ireland. The Award Scheme is designed to celebrate companies making a difference. The judges were particularly impressed by the Centre's plans for the development of the area through the North Kerry Ecotourism network. The Centre also achieved a second award in October, 2015. This award formed part of the **Green Hospitality Programme (GHP) National Responsible Tourism & Travel Awards** which are designed to identify and celebrate Travel & Tourism Businesses that are committed to implementing responsible business practices and minimising and reducing their environmental impacts.

### **Blennerville Windmill**

This provision also includes an amount in support of any potential grant funding for works to the Windmill and/or Tralee Steam Railway Train. The restoration and painting of Blennerville Windmill was completed during 2015. Visitor numbers to the end of August indicate an increase on the same period in 2014.

Also included is a sum of €11,500 as a contribution to the Commissioners of Irish Lights in relation to Valentia Lighthouse.

### **Service Support Costs (D0599)**

**€179,551**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €2,903 relate to insurance.

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

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

**€742,000**

*(Sustainable Communities / Quality of Life)*

Under Section 36 of the Local Government Reform Act 2014, each local authority was required to establish a Local Community Development Committee (LCDC). The aim of

the LCDCs is to develop, co-ordinate and implement a coherent and integrated approach to local and community development.

This allocation covers the costs of supporting the work of Kerry LCDC and associated structures and the newly establishing Public Participation Network (PPN) and its operating structures. The development of strategies linked to the enhanced social and community development role for local authorities, staffing, support costs and office expenses of the Community Department are also included in the allocation.

As in previous years, it includes voluntary contributions to a number of groups such as Kerry Community Awards, Pride of Place, Comhairle na nÓg and Kerry Children's Services Committee.

### **Community Department priorities for 2016**

Key areas of work for 2016 will focus on consolidating the new structures established over the past year. This work will include the following:

- Supporting Kerry LCDC & its operating structures in the exercise of its functions.
- Implementation & monitoring of the Local Economic & Community Plan (LECP) for the County (community elements).
- Implementation, monitoring & financial control of SICAP (Social Inclusion and Community Activation Programme).
- Supporting Kerry LCDC in its role as LAG (Local Action Group) in the delivery of LEADER 2014-2020 in the county and implementing the County Development Strategy.
- Supporting representative role of the PPN (Public Participation Network) and the operating structures.
- Administration of the Community Support Fund. Review of CSF procedure and delivery 2015. It is intended that the Scheme will be further reviewed by the relevant SPC.
- Continue to deliver existing work areas: - JPC, Comhairle na nÓg, Mitchel's Regeneration – Social Projects/ Minor Sundry Works, Tralee Community Horse Project, NPAR, Pride of Place, Community Awards, etc.

The following structures are in place to deliver this work.

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

The Local Government Reforms announced in *'Putting People First' – Action Programme for Effective Local Government* outlined the disbandment of the CDBs and the establishment of Local Community Development Committees to replace the CDBs.

The Final Report of the Alignment Steering Group was approved by Government as a part of *'Putting People First'* which sets out reforms to improve the delivery of services for the citizen, deliver greater efficiency and effectiveness and give local government a more central role in local and community development into the future.

The Local Government Act 2014 made statutory provision for the establishment of LCDCs. Kerry LCDC held its inaugural meeting in September 2014 and met 7 times to date, during 2015. The Committee is a public-private partnership of socio-economic interests comprising representatives of the local authority, other State agencies, the community and voluntary sector, and economic and social partners. There are 19 members of Kerry LCDC.

The Committee has responsibility for the strategic planning, co-ordinating and overseeing of local and community development interventions at County level. One of its main responsibilities in conjunction with Kerry County Council is developing a 6-year Local Economic and Community Plan (LECP) for the County. Work commenced on the preparation of the LECP during 2015 and is due for completion in February 2016.

The LCDC also has responsibility for the management and disbursement within the county for a range of local and community development funds and matching of resources to locally identified priorities from the LECP. The LCDC is responsible for delivering the Social Inclusion and Community Activation Programme (SICAP) and the Rural Development (LEADER 2014-2020) Programme within the County. Significant progress was made during the year in progressing these programmes with the delivery of services under SICAP which commenced in April 2015 and delivery under LEADER is estimated to commence in February/March 2016.

#### **Local Economic and Community Plan (LECP)**

The LECP (as set-out in the Local Government Reform Act 2014) will be an integrated plan to guide the development of County Kerry from an Economic, Community, Cultural, Sporting and Recreation perspective from 2015 - 2021. This 6 year plan sets-out objectives and actions and will be used to focus the role of Local Government, State Agencies, Community Sector, Local Development Groups and other bodies that are involved in the development of the County.

As the framework for the economic development and the local and community development of the county, the LECP will provide the primary mechanism at local level to bring forward relevant action arising from decisions on recommendations of the report of the *Commission for the Economic Development of Rural Areas* (CEDRA) and from any other relevant processes, including the *Action Plan for Jobs*.

This plan is being guided by the Kerry LCDC in co-operation with the Economic Development and Enterprise Strategic Policy Committee (SPC) of Kerry County Council. The economic elements of the LECP will be developed by the SPC while the LCDC will develop the community elements of the plan. The LECP, integrating the economic and community elements, will be adopted by the elected members.

To date significant progress has been made on the plan. A Socio Economic Profile of the County has been developed and a Socio-Economic Statement/Higher Level Goals for the county agreed around the following 3 themes:

- Economic Development & Job Creation
- Quality of Life
- Community & Social Inclusion.

The Socio Economic Statement and High Level Goals as agreed by the LCDC and the Economic Development and Enterprise SPC formed the basis for the public consultation and stakeholder engagement. Specific objectives and actions to be achieved over the life of the plan are currently being developed. It is anticipated that the LECF will be finalised in February 2016.

A provision is included in Budget 2016 for an LECF Fund to implement key actions in the LECF that KCC has responsibility for delivering.

### **Social Inclusion Community Activation Programme (SICAP)**

SICAP is the primary social inclusion programme of government and the LCDC is responsible for the roll out of the programme in Kerry. The programme is funded by the exchequer and European Social Funding (ESF) co-funding.

For the purposes of the programme Kerry is divided into 3 Lots and following a tendering process programme implementers were appointed to deliver services in each of the three lots. The programme commenced in April 2015 and SICAP contracts will be for 3 years (2015-2017).

The overall budget from Pobal for 2015 for Kerry is €1.22m (covering the period April – December 2015). The Budgets for the 3 Lots for this period are as follows:

- North East & West Kerry - €794,043 (NEKD Ltd)
- Rathmore & Gneeveguilla - €42,051 (IRD Duhallow Ltd)
- South Kerry & Killarney - €386,105 (SKDP Ltd)

Each Programme Implementer developed an Action Plan for 2015 for the delivery of services within their Lot area and this plan was approved by Kerry LCDC. The LCDC as the contracting authority is required to monitor and review the progress of Programme Implementers against the Action Plan.

Preparation of Action Plans for 2016 will commence in November and Lot budgets for 2016 have yet to be advised by Pobal.

### **Rural Development Programme 2014-2020 (LEADER)**

LEADER is an EU funded programme to support activities to improve the quality of life in rural areas and to diversify the rural economy. This programme is supported by a Local Development Strategy (LDS) and implemented at local level by Local Action Groups (LAGs). The programme allocation for Kerry is €10.2m.

In complying with the guidelines issued by the DECLG, Kerry LCDC is the Local Action Group (LAG) under the LEADER Programme with the 3 Local Development Companies implementing the programme on the ground. The geographical area for delivering the LEADER programme is the administrative county, including the urban areas of Tralee & Killarney, which were excluded in earlier LEADER programmes.

Work on the preparation of the Local Development Strategy is underway with significant public consultation being undertaken. The Local Development Companies, Kerry County Council and the LCDC each have a role in the development of the strategy, the adoption of which will ultimately be the responsibility of the LCDC as the LAG.

The draft LDS will be before the November LCDC meeting for consideration and it is anticipated that the delivery of services under this programme will commence in February/March 2016.

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

PPNs are new structures for public engagement and participation in Local Government developed in each Local Authority area. The PPN replaced the Community & Voluntary Forum and will be the umbrella structure for all of the community groups in the county.

The aim of the PPN is to provide structured participation and representation by the community sector on decision making committees and bodies within Local Government.

Re-registration of community groups under the PPN commenced in May 2015 and currently the number of registered groups is 505. The registration system is under review and an online system will be introduced in the beginning of 2016.

The PPN is organised as follows:

- At Municipal level - a Municipal District PPN has been established in each of the four municipal areas
- At County level - a County Plenary has been established, which is ruling body of the PPN.
- Each County PPN will have a Secretariat.

The inaugural PPN Plenary meeting and elections took place on 12 November 2014. Kerry PPN members were elected to the Secretariat, Strategic Policy Committees of Kerry County Council and Kerry Joint Policing Committees.

The Municipal District Plenary PPN Elections were held in February 2015. The inaugural meeting of the PPN Secretariat was held on 12th March 2015 and the permanent PPN members were nominated to the LCDC in May 2015.

The DECLG has announced that it will provide funding in order to support and develop the rollout of the PPN. A maximum of €50,000 is available annually to Kerry County Council provided the local authority supplements the funding with €30,000 annually from own resources.

### **Comhairle na nÓg**

Comhairle na nÓg is part of a year long process in Kerry that is co-ordinated by the Community Department of the Council. A grant is received from the Office of the Minister for Children and Youth Affairs in respect of running the Comhairle na nÓg programme including the Annual Comhairle meeting.

Kerry Diocesan Youth Services are contracted to deliver the programme on behalf of the Community Dept. The primary purpose of the Comhairle is to give young people a voice in matters that affect them.

Members of the Comhairle were elected at a county Comhairle na nÓg AGM in October 2015. An additional 65 young people were accepted and they will be accommodated through the establishment of four sub committees which will meet regularly in each of the four Municipal Districts.

### **Kerry Joint Policing Committee (Kerry JPC)**

Section 36 of the Garda Síochána Act 2005 provides for the establishment of a joint policing committee in each local authority administrative area and as part of the local government structures.

The purpose of the Kerry JPC is to provide a forum where the local authority, the Garda Síochána, Oireachtas members and community interests can consult, discuss and make recommendations on matters affecting the policing of the area.

A new JPC for the entire county was established following the abolition of the Town Councils. A work programme for the JPC is being developed.

### **Kerry Community Awards**

The objective of the Community Awards Scheme is to recognise, reward and encourage the work of the community and voluntary sector who seek to improve the Social, Economic, Cultural and Environmental quality of life in our local communities.

Planning for the 2016 Awards has commenced and it is anticipated that the Awards Ceremony will take place in May 2016.

### **Pride of Place**

Pride of Place is an all-island competition, which is directed towards recognising improvements by local communities to create civic pride in their area. Kerry County Council in conjunction with the Secretariat of the PPN nominated the following projects to represent Kerry in the National Awards for 2015

- Young People in the Community Initiative Category - KDYS (Kerry Diocesan Youth Service)
- Community Health Initiative Category - Kerry Traveller Health & Community Development project
- Populations over 2,000 Category - Listowel Town

The judges visited in August/September where the participating groups each had 2.5 hours allocation to present the work undertaken that demonstrated the co-operation, commitment and community spirit that exists in each area. The national awards ceremony will take place in November where the winners will be announced.

### **Kerry Children & Young People's Services Committee (KCYPSC)**

The Kerry CYPSC is a partnership of agencies working together to improve the lives of children, young people and families in Kerry through better integrated working, planning and sharing of resources. The Health Service Executive is the lead agency with responsibility for the KCSC. During 2016 the committee will continue to implement their Work plan for Children & Young People for the period 2014 – 2017.

Children & Young People's Services Committees are a national initiative and from 2014, the Department of Children and Youth Affairs (DCYA) has committed to funding 50% of the cost of employing CSC Co-ordinators, with the balance of funding to be matched locally from CPYSC member agencies. The Council has included a provision of €10,000 again for 2016.



The DCYA developed the 'Blueprint for the Development of Children & Young People's Services Committees' earlier this year and are to finalise a resourcing framework for these committees. Kerry County Council's contribution is dependant on continuation of the commitment from the DCYA on funding for 2016.

### **Other Contributions**

Contributions previously budgeted for in Tourism are now shown in this area.

Brú Columbanus, Wilton, which provides accommodation to families with long-term and critically ill relatives in the Cork Hospitals, including a substantial number of bed nights for Kerry people.

Support for Kerry Mountain Rescue.

In addition, a provision of €6,000 has been made for Kerry Cork Health Link Bus, made available to match funds provided by each of the Municipal Districts during 2016.

### **Efficiencies / Cost Savings Achieved in Community and Enterprise**

The Community Department continues to strive for increased efficiency and the delivery of value for money in all of its activities. Listed below are some of the areas where savings have been made over the past number of years:

- Meetings: Now held in free/low cost venues, eg Kerry County Council / Other agency offices / community centres.
- Postage: All Meeting documentation and other correspondence are emailed where possible.
- Staff Travel: Staff members/other agency attendees, pool travel to reduce costs where possible.
- Printing: Newsletters etc are now produced in-house. In addition, publications are done on CD's instead of printing, where feasible.
- The department continues to seek efficiencies through shared services and interagency work.

### **RAPID Programme (D0602)**

*(Sustainable Communities / Quality of Life)*

The RAPID Scheme has been discontinued. Residual costs of the Council, budgeted for here over the past two years, are being funded elsewhere in Budget 2016 - the cost of renting offices at the Mitchel's Integrated Services Centre, Tralee, is now being provided for under Corporate Buildings Overhead, with the remainder being provided for under Housing Estate Maintenance.

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

**€266,265**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €20,505 relates to salaries.

## **Building Control (D08)**

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

**€283,000**

*(Sustainable Communities / Quality of Life)*

This allocation represents a sum of €85,000 in respect of Inspection costs and €198,000 in respect of Enforcement costs. The allocation provides for the staffing and day to day running costs of the Building Control Unit.

The Building Control Regulations govern the legislative and compliance requirements in this area.

The Building Control Management System [BCMS] is now well established as the preferred electronic means of administration of the Building Control Unit. Commencement Notices and 7 Day Notices nationally are submitted electronically using the BCMS.

In the period 1<sup>st</sup> January 2015 to 30<sup>th</sup> September 2015:

- A total of 312 building commencements were notified to Building Control.
- A total of 98 new Fire Safety Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2014 and received in 2015, a total of 95 Fire Safety Certificates were granted.
- A total of 64 new Disability Access Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications brought forward from 2014 and received in 2015 a total of 53 Disability Access Certificates were granted, certifying compliance with Part M of the Building Control Regulations.

The Building Control Section continues to monitor and offer advice and assistance to the public in obtaining the best possible energy rating on Building Energy Rating (BER) certificates for new buildings and all buildings offered for sale or letting.

The Building Control Section will continue to maximise and use its allocated resources to ensure a better quality of building in the county and to protect public health & safety by:

- The promotion of local awareness of the regulations through the issue of best practice notes on certain aspects of regulations to builders and designers and the provision of information on the Council's website
- Monitoring the implementation of the regulations through site inspections, planning application assessments, etc.
- Investigating complaints and enforcing where necessary, the provisions of the Building Control Acts 1990 and 2007. This may in some cases result in criminal prosecutions

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

**€67,187**

This allocation includes Indirect Costs, which represent the share-out of the Central Management Charge.

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

### **Economic Development & Promotion (D0905)**

**€825,000**

*(Sustainable Communities / Quality of Life)*

#### **Tidy Towns / Events Support / Amenity Work**

The sum of €35,000 is included to support worthwhile Tidy Town initiatives.

The Budget for Economic Development is showing a significant increase. Expenditure in respect of the Greenway Infrastructural Unit, previously provided for in Division F is now included here. In addition, salaries have been reassigned to reflect one of the corporate priorities that is economic development. Provision has been made to give effect to the economic aspect of the Local Community and Economic Plan.

In addition, a sum of €100,000 is provided as the own resource funding for projects funded under the National Rural Economic Zone – REDZ Scheme.

#### **Broadband**

The allocation also provides for €55,317 in respect of loan charges for Broadband.

#### **Statutory Contribution**

A contribution of €153,500 to the Southern Regional Assembly is included.

### **Local Enterprise Office (D0906)**

**€1,096,600**

*(Job Creation / Sustainable Economic Development)*

This allocation covers the Council's expenditure in staffing, administration and miscellaneous office supports to the Local Enterprise Office (LEO). This includes estimated expenditure supporting businesses, which is recoupable from Enterprise Ireland, however, this allocation will not be confirmed until Q1 2016.

The Local Enterprise Office combines the resources of the former CEB and the Local Authority to become the first-stop-shop for all entrepreneurs and existing micro and small businesses to deliver an enhanced and integrated support service.

The specific functions of the LEO are as follows:-

- *Business Information and Advisory Services:* LEOs will act as the 'first point of contact' for businesses, including provision of a local business referral service relating to licensing, regulation, planning, etc.
- *Enterprise Support and Development Services:* Financial assistance, access to micro finance loan fund support, Start Your Own Business programmes, training and management development support, mentoring, procurement, progression pathways for high-growth companies to Enterprise Ireland supports, etc.
- *Entrepreneurship Support Services:* Business networks, female entrepreneurship, student entrepreneurship, enterprise promotional activities, etc.
- *Local Economic Development Services*
  - *Strategic* e.g. support the development and implementation of local economic

- plans, input into County Development Plan, partnerships with relevant local/regional/national development agencies.
- *Promotional* e.g. identifying and developing projects and programmes to develop enterprise, employment and the local economy; leveraging and maximising resources to implement these plans and programmes
  - *Operational* e.g. development of appropriate business/economic infrastructure/environment (including workspace/business related facilities) at county/city level; management of local authority enterprise infrastructure/assets (e.g. enterprise parks); development of programmes to address local needs including via funding procured from non-core resources (e.g. cross-border, EU initiatives, etc.); acting as an enhanced resource for Government to undertake one-off initiatives.

As outlined above, the LEOs will serve as the first point of contact and provide support and services to start, grow and develop small and micro business in each local area. The LEO model will ensure that small and micro-enterprise service delivery will continue with significant local input, within a national policy framework while drawing on the significant skills and experience of the former CEB staff.

A specific Service Level Agreement (SLA) has been signed by both Kerry County Council and Enterprise Ireland specifying the actions and roles of the LEO.

Some key pieces of work to be delivered by the Local Enterprise office in 2016 include;

- Grant provision to 40 – 45 businesses.
- Loan provision to 6 businesses through Microfinance Ireland loan schemes.
- Delivery of On Line Trading Voucher Scheme to 25 businesses.
- Delivery of Kerry's Best Young Entrepreneur Competition.
- Delivery of County Enterprise Awards.
- Work with secondary schools on Student Enterprise Awards.
- Support National Women's Enterprise Day.
- Liaise and support Food, Craft and Business Networks.
- Deliver 8 Business Start Up Programmes.
- Deliver 4 Business Growth programmes.
- Provide mentoring support services to 80 businesses.
- Provide a range of programmes/courses based on client needs.
- Planning and delivery of Enterprise Month.
- Support Local Authority and Regional economic planning activities including the development of Economic and Community Plan.
- Ongoing reporting activities to Enterprise Ireland and the Centre of Excellence.
- Statistical research and development.
- County promotion and support (e.g. [www.countykerry.ie](http://www.countykerry.ie)).
- Client referral and protocol development with sister agencies e.g. Enterprise Ireland, Skillnets, Connect Ireland, LEADER, Department of Social Protection, BIM, Fáilte Ireland etc.

- Act as a primary contact point for external business relocation queries.

**Service Support Costs (D0999)**

**€17,103**

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

**Property Management (D10)**

**Property Management Costs (D1001)**

**€63,700**

*(Sustainable Communities / Quality of Life)*

This allocation also covers part of the loan charges amounting to €32,000 in respect of the Killorglin Area Services Centre. Also, included in the allocation are operational costs of rented accommodation in the above Area Services Centre, which is recoupable and a portion of the costs of the property manager. Also included is recoupable energy costs in respect of office accommodation rented to Fáilte Ireland in the Ashe Memorial Hall.

**Service Support Costs (D1099)**

**€8,185**

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

**Heritage and Conservation Services (D11)**

The Draft Budget reflects salaries and associated office costs in this area.

**Heritage Services (D1101)**

**€195,500**

*(Job Creation / Sustainable Economic Development)*

**The following is a summary of work of the Heritage Office during 2015.**

**Technical Assistance has been given to the following projects in 2015:**

- Historic Towns Initiative.
- Listowel Heritage and Community Led Regeneration Strategy 2015 – 2020.
- Tourism initiatives NEKD, SKDP.
- Decade of Commemoration.
- 1916 Commemorations.
- Update of Heritage Section of Kerry County Councils Website.
- Béaloideas Chiarraí and various other Folklore Groups.
- Heritage in Schools.
- The Killorglin Archive Society.
- Various Tidy Towns Committees.
- Manor Village Biodiversity.
- Abbeydorney Ploughing Society Agricultural Heritage Project.
- Walking and Heritage Trail development along Kerry Way.
- Heritage Trail App development.
- Local Area Plan and County Development Plan processes.
- Heritage Map Viewer.

### **Heritage Office Proposed Projects for 2016**

- Ecclesiastical Heritage Audit of County Kerry, Phase 2.
- The Michael O'Donoghue Archive, Memorial Heritage Project, Phase 2.
- Heritage Hunters 20/20, Phase 3.
- Heritage Map Viewer.
- A County Wide Audit of Monuments, Memorials and Plaques associated with the 1916 Rising in Kerry with exhibition in County Library.
- Kerry Way Folklore and Heritage Trail App Development Phase 2 along further sections of the Kerry Way.
- Heritage Week Events and Advertising Costs.

### **The County Archaeology Department**

This section has responsibility for Archaeological Impact Assessment, Monitoring, Testing, Excavation, Historic Graveyards, Planning & Policy, and Recording/Preservation of the archaeology of the county.

### **Key Achievements 2015.**

- **Killaclohane Conservation & Excavation Project** – This is a major project to conserve and excavate the oldest extant structure in the county, an early Neolithic portal tomb. The project saw the successful restoration of the tomb and excavation of the burial chamber. The excavation and conservation of the tomb has provided the material for an innovative and educational micro website hosted on the Kerry County Museum website. The project has provided an important focus for any future heritage tourism initiative in the Milltown/Mid-Kerry area and provides a template for how local authorities can engage with local landowners to conserve, research and open access to the many monuments on private lands around the county/country. The work on the monument has received widespread publicity in print media, radio and particularly on-line where the project has been covered by a number of well known national and international news and heritage/archaeology websites and blogs. The Killaclohane Project is one of the most important, proactive heritage/archaeological projects undertaken by a local authority in recent years.
- Archaeological Impact Assessment completed for nine projects.
- Archaeological monitoring undertaken in relation to two projects.
- Archaeological testing undertaken for two projects.
- Archaeological excavation in relation to one project.
- Recommendations made in relation to 255 planning applications.
- Reviewed and commented on the works programmes in relation to 28 applications for Graveyard Maintenance funding.
- Continued to advise in relation to works in Historic Graveyards and arrange for remedial work where necessary and meet with local committees.
- Completed and submitted to DAHG required reporting in respect of completed conservation works to Ballybunion Castle.

- Applied for and received grant from Heritage Council in respect of Killaclohane Project.
- Heritage week event in relation to Killaclohane Project.
- Eígse na Brideoige opening night lecture Baile na Sceilg.
- Contributed to Tourism Strategy working groups and consultations.
- Assisted local committees in applying for archaeology related Community Support Grants.

#### **Works Proposed 2016:**

- Continue oversight of graveyard maintenance programs and advise on Historic Graveyards.
- Seek to provide open access to the Portal Tomb at Killaclohane, Milltown.
- Provide information panel at Killaclohane for visitors.
- Publish results of Killaclohane Excavation 2015.
- Carry out initial small scale excavation and remedial works to gabled shrine at Cill Buaine, An Glean.
- Archaeological Impact Assessment, Monitoring, Testing and/or Excavation in relation to local authority projects and proposals.

#### **Grants for the Conservation of a Protected Structure (D1103)** (Job Creation / Sustainable Economic Development)

**€100,000**

Any allocations received in this area in 2016 will be treated as contra items. The Department of Arts, Heritage & the Gaeltacht (DAHG) reintroduced the 'Structures at Risk Fund' (SRF) in 2015 with a total national allocation of €624,000. This replaced the Built Heritage Jobs Leverage Scheme 2014, which had a national allocation of €5 million.

The aim of the SRF is to reduce the risk of deterioration of architectural heritage while continuing to support employment for conservation professionals, contractors and specialists. The fund is a support to owners/occupiers in their long-term commitment to securing the future of the architectural heritage. Thus the SRF represents a method of prioritising funding to ensure that monies are spent in the most efficient way on vulnerable aspects of Ireland's architectural heritage.

Applications were assessed by the Local Authority based on the following criteria:

- (a) Significance of Structure
- (b) Urgency of Works
- (c) Quality of Method Statement
- (d) Efficacy of Works

Due to the limited capital resources available for the operation of the SRF in 2015, DAHG considered no more than 2 applications per local authority. The total value of funding available for each individual project could not exceed 80% of the total project cost. The minimum level of funding available under the SRF was €15,000 up to a maximum grant of €60,000.

A total of 12 applications were received by Kerry County Council and 2 were forwarded to the DAHG for consideration. One project received funding under the scheme and Kerry County Council was allocated €25,000. Works have been completed to the property. Following representations to the DAHG, the Council has recently been awarded an additional €10,000 allocation from the SRF. Works facilitated by this extra grant-aid are currently on-going and are due to be completed shortly.

It is anticipated that a similar scheme will be in operation in 2016.

**The following workload is proposed for 2016 in this area:**

- Review of Architectural Conservation Areas (ACA) and publication of ACA Management Plans.
- Preparation of Best Practice Advice document for Staff and Public (with primary focus on protected structures & ACA development proposals).
- Publication of the Traditional Houses of Rural North and East Kerry – An Inventory of Vernacular Architecture.
- Amalgamation of KCC and Town Council databases (protected structures/RPS, Section 57s etc).
- Administration of the 2016 Grant Allocation for Built Heritage (announcement is imminent).

**Service Support Costs (D1199)**

**€55,373**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €1,057 relates to insurance.

**REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).



## Environmental Services

The objective of this Division is 'To protect the Environment through enforcement of regulations and carry out waste management and pollution functions, in addition to the provision of a modern fire service and operation of burial grounds in the county.'

### **General Introduction**

The protection of our environment is of paramount importance to our inhabitants and visitors to the County. Clean air and water, litter free towns, villages and countryside, pristine beaches and sustainable waste management systems are fundamental in achieving this. While the protection of our environment is everybody's responsibility, the Environment Section of the Council ensure, through the implementation of environmental legislation, that standards are maintained and action is taken in respect of the mismanagement and misuse of our environment. The operations of the Section are diverse and specialised, ranging from technical laboratory analysis to clean up of illegal dumping sites and educational campaigns. All elements contribute to ensuring our environment is maintained to the highest standards. The provision of veterinary service, including the operation of the dog pound, is also managed through the Environment Section.

From an operational perspective the section is managed as four distinct business units:

- Waste Management
- Environmental Regulation and Environmental Awareness
- Laboratory
- Veterinary Services

The Waste Management Hierarchy, now incorporated into Irish legislation, continues to have disposal as the least preferred option. The new Southern Region Waste management plan 2015-2021 is a strategic approach to waste management in the region which places a strong emphasis on preventing waste and material re-use activities. It has 3 strategic targets covering the areas of prevention, recycling and landfilling which will require local authorities, producers of waste and the waste industry to work together. The target of reducing to 0% the direct disposal of unprocessed residual Municipal waste to landfill from 2016 onwards will have significant implications for the waste industry sector.

North Kerry Landfill was closed on the 12<sup>th</sup> July 2014. The waste licence, however, remains operational for a period of two years with further extensions possible. Having regard to the need to explore the potential to develop alternative activities which optimise the land use and provide a revenue supply to the authority to help with ongoing management costs, a market sounding exercise has recently been undertaken and submissions received are currently being examined.

The introduction of the Waste Management (Collection Permit) (Amendment) Regulations 2015 required that from 1<sup>st</sup> July 2015 household kerbside waste be collected in vehicles fitted with approved weighing mechanisms and in approved reusable receptacles. The weight collected is to be reported to the householder at a frequency of at least once a month. At present, the various steps required in relation to the

enforcement of these regulations, as set out by the DECLG, are being undertaken by the Environment Section.

The budget provides for the continuation of the refuse collection service in Killarney town for 2016. The service continues to be provided at a high standard with a modern and sophisticated collection and payment system. However, given the rapidly changing regulatory and competitive environment, the ongoing financial viability of providing this service will continue to be monitored.

The Environment Section continues to provide a wide range of regulatory and enforcement services throughout the County in relation to waste, water quality, air and noise pollution. In addition to the scheduled work in relation to these elements, the section responds to all environmental complaints received from the public.

A review of the 2013 Domestic Wastewater Treatment Systems National Inspection Plan was published in 2015. The plan requires the Council to carry out inspections of treatment systems in the county, the selection of which is on an environmental risk based process and emphasis is also placed on unregistered properties.

All 13 of Kerry County Council's candidate Blue Flag beaches received the Blue Flag award in 2015, including Rossbeigh beach, which successfully regained its blue flag status following the improvements and repairs carried out after the winter storm damage of 2014.

The laboratory continues to provide an excellent in-house service to both the Environment and Water Services Departments, operating at the highest standards of efficiency and providing excellent value for money. Significant progress was made in the process of attaining formal accreditation from the Irish National Assessment Board, which commenced in 2014. Following its Initial Assessment carried out in June of this year, the assessment team recommended that accreditation be awarded subject to the satisfactory clearance of some minor non conformities.

## Operation, Maintenance of Civic Amenity Sites and Aftercare of Landfill (E01)

Cost Summary - Budget 2016

	E0101	E0101	E0199
Description	Op. Cost – incl. Site Staff	Loan Charges Landfill Closures / Aftercare Costs	Direct and Indirect Service Support
	€	€	€
Nth. Kerry Site	464,614	485,095	
Nth. Kerry Site - Aftercare		75,000	
Coolcaslagh	237,755		
An Daingean Civic Amenity Centre	109,607	39,492	
Caherciveen	150,111		
Kenmare	161,460		
Milltown	249,597		
Government Levy	344,269		
Licence Facility Groundwater Investigation	18,000		
Service Support			337,937
<b>TOTAL COSTS</b>	<b>1,735,413</b>	<b>599,587</b>	<b>337,937</b>

### **Landfill Operations (Civic Amenity Sites) (E0101)**

**€2,335,000**

*(Sustainable Communities / Quality of Life)*

The budget allocation for 2016 provides for a portion of the cost of operating the five Civic Amenity Sites at Killarney, Milltown, Kenmare and Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. The costs associated with the five licensed Civic Amenity Sites includes operation and maintenance of facilities, transport of waste and disposal cost of waste to a private waste operator and treatment of effluent off-site as well as administration costs.

It is envisaged that the requirement for the introduction of a pay by weight system and the need for the separation of organic waste at each of the sites in 2016, as signalled by the DECLG, will require an increase in expenditure due to increased staffing and additional infrastructure required. A working group has been established nationally by the DECLG to examine the implications for the operation of local authority civic and amenity sites throughout the country arising from this requirement.

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

The budget provision also provides for the aftercare cost of North Kerry Landfill, which includes the maintenance of the site, wages, leachate management / collection and disposal, landfill gas management, building maintenance, site management, security and EPA licence requirements.

The contract for the generation of electricity from landfill gas, fed into the national Grid, will generate approximately €35,000 in income for the Council for 2016. As well as reducing greenhouse gas emissions, this project also helps to further alleviate any landfill odours which may arise as well as generating an income stream for the facility. It is intended to appoint a gas infrastructure specialist before the end of the year to verify the quantity of landfill gas available for electricity generation on site to meet with EPA compliance requirements.

Leachate management continues to be an expensive cost element for the North Kerry Landfill. As there is no easily accessible receiving water-body available, leachate continues to be transported by tanker from the site to the Tralee wastewater treatment plant for treatment and disposal. In order to reduce the transport and treatment costs involved it is planned to install a SCADA system in North Kerry Landfill in 2016. This computerised control system will monitor and control the leachate pumps on site and will allow us to target works that will reduce the volume of leachate produced on site.

Provision for loan charges of €524,587 is included in the allocation pertaining to capital development works at the North Kerry Landfill. They also include cost of the development of Civic Amenity Sites.

The DECLG have initiated a process for the Certification of Historic Landfills (Old landfills which operated between 1977 and 1997) which requires that all Historic Landfills be certified by the EPA by the end of 2016. As part of this certification process remedial works may need to be carried out on any sites identified as posing environmental risks.

**Service Support Costs (E0199)**

**€337,937**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €136,628 include salary costs of €109,346, insurance costs of €18,312, legal costs of €4,386 and other associated office costs.

## Recovery and Recycling Facilities Operations (E02)

Recovery and Recycling Facilities Cost Summary - Budget 2016

	E0201	E0202		E0299
Description	Recycling	Bring Centres	Loan Charges Recovery & Recycling	Direct and Indirect Service Support
	€	€	€	€
Nth. Kerry Site	0			
Coolcaslagh	85,790			
An Daingean Civic Amenity Centre	70,571		13,164	
Caherciveen	62,504			
Kenmare	61,437			
Milltown	96,699			
Bring Bank Network		248,836		
Service Support				278,263
<b>TOTAL COSTS</b>	<b>377,000</b>	<b>248,836</b>	<b>13,164</b>	<b>278,263</b>

### **Recycling Facilities Operations (E0201)**

**€377,000**

*(Sustainable Communities / Quality of Life)*

The Council operates recycling facilities at the five Civic Amenity Sites at Killamey, Milltown, Kenmare, Caherciveen and Ionad Athchúrsála agus Dramhaíola Chorca Dhuibhne. 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, together with green waste in Dingle Civic Amenity Centre. The usage of these recycling facilities has resulted in an approximate 2,400 tonnes of recyclables being accepted in 2014, which is an increase of 4.71% over 2013 figures.

The introduction of the pay-by-weight system as previously outlined will more than likely result in an increase the volumes of material recycled and a decrease in the volumes of residual waste. Consideration may need to be given to the introduction of charges for recycling facilities at all civic amenity sites, in order to ensure the financial viability of this service into the future.

### **Bring Centres Operations (E0202)**

**€262,000**

*(Sustainable Communities / Quality of Life)*

The Council maintains 98 Bring Centres located at various locations around the county. The usage of these recycling facilities has resulted in approximately 3,340 tonnes of recyclables being accepted in 2014 which is an increase of 2% over the previous year.

As a measure to counteract illegal and indiscriminate dumping at these sites, the Council work in co-operation with 35 Community Groups to participate in our "adopt a bring

bank" scheme. This involves the local community helping to police the Bring Centre site to limit the illegal dumping and help enhance the site. The Environment Section pays an annual contribution to the local community and provides a 240L wheelie bin and gives collection credit for their disposal.

In addition, a provision has been made to enhance and provide permanent security cameras to prevent illegal dumping. The Council has also rolled out a covert roaming camera which is monitoring known dumping areas associated with our Bring Centres Network.

The allocation provided covers the cost of servicing and maintaining these Bring Centres at the various locations throughout the county and also includes loan charges of €13,164 in respect of Dingle Civic Amenity Centre.

**Service Support Costs (E0299)** **€278,263**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €116,045 include salaries of €96,039 insurance costs of €17,967 and other associated office costs.

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

The following provisions in this area relate to the provision of the refuse collection service in the former Killarney Town Council area.

**Recycling Waste Collection Services (E0401)** **€60,000**  
*(Operations, Health & Safety)*

The proposed allocation includes €34,752 for wages costs, €2,000 for Woodlands Depot overheads and miscellaneous staff expenses and €23,248 for recycling costs.

**Organic Waste Collection Services (E0402)** **€71,000**  
*(Operations, Health & Safety)*

The proposed allocation includes €31,688 for wages costs, €2,000 for Woodlands Depot overheads and €37,312 for disposal costs.

**Residual Waste Collection Services (E0403)** **€162,000**  
*(Operations, Health & Safety)*

The proposed allocation includes €50,447 for wages costs, €2,000 for Woodlands Depot overheads and miscellaneous staff expenses and €109,553 for disposal costs.

**Commercial Waste Collection Services (E0404)** **€74,000**  
*(Operations, Health & Safety)*

The proposed allocation includes €35,022 for wages costs, €1,000 for Woodlands Depot overheads and €37,978 for disposal costs and other miscellaneous costs.

**Other Costs Waste Collection (E0407)****€74,000***(Operations, Health & Safety)*

The proposed allocation includes the costs of vehicle repairs, tyres, fuel, commission on refuse charges received through local shops, and annual maintenance charges on the AMCS refuse system.

**Service Support costs (E0499)****€176,683***(Operations, Health & Safety)*

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €103,296 include salaries and wages of €92,020, travel costs of €5,000 and insurance of €4,367 and other associated office costs.

**Litter Management (E05)****Litter Warden Service (E0501)****€200,000***(Sustainable Communities / Quality of Life)*

Kerry County Council employs three full-time Litter Wardens county-wide on a permanent basis and assistance is also provided on a part-time basis by the Traffic/Litter Wardens in the towns of Dingle, Caherciveen, Castleisland, Killorglin, Killamey, Kenmare and Listowel.

Known dumping and littering black-spots around the county are monitored on a regular basis (including by means of covert camera surveillance where possible) in an effort to identify offenders and act as a deterrent against unauthorised dumping.

Statistics relating to Enforcement Activity:

Year	No. of cases of illegal dumping investigated under the Litter Pollution Act	No. of Penalty Notices (on-the-spot fines issued)
2015 to date	604	50
2014	437	50
2013	419	75

**Litter Control Initiatives (E0502)****€105,000***(Sustainable Communities / Quality of Life)*

This figure provides for Litter Control Initiatives incorporating Awareness Programmes promoted through the local media, schools, Tidy Town Committees and Community groups. Provision is included to support the following initiatives carried out in this area as outlined at E0503 below.

**Environmental Awareness Services (E0503)**  
(Sustainable Communities / Quality of Life)

**€105,000**

This area provides for the broad range of initiatives including issues on waste management, energy conservation, water protection and other issues related to sustainable living. These services also include raising awareness of sustainable living, community resilience and climate change.

There is an increasing demand on the environmental protection programme, to keep the public informed of the relevant issues and how they can play a role in improving their local environmental quality. This also applies to businesses and schools who are encouraged to take a personal responsibility for their environmental impact.

The following are only some examples of the many environmental awareness-raising activities undertaken in 2015 in this area:

- The Spring Clean Up of the county in 2015 was a great success in particular the County Clean Up day on April 18<sup>th</sup> which saw over 2000 volunteers countywide along with the sponsoring waste collector and the Council's Operations staff working together to clean up our roadsides.
- The Local Authority Prevention Network is an EPA led project co-ordinated by the Southern Regional Waste Management Office geared towards minimising waste, energy & water conservation. During 2015, we had an input in promoting environmental initiatives at a number of festivals in Kerry such as the Rose of Tralee, Charlie Chaplin Festival, Féile na mBláth, Dingle Food Festival, Flavour of Killorglin and the Listowel Food Festival.
- Provision of signage and dog foul bag dispensers in public areas, together with awareness campaigns for dog owners.
- In 2015, 62 schools renewed their flags on Water Conservation, Energy Conservation, Travel and Biodiversity and Global citizenship with the assistance of our Environmental Awareness Officer. The Council currently have 108 Green Flag Awards for both Primary & Secondary Schools and hope to increase this number during 2016.
- Blue Flag Beaches and Green Coast Award Schemes. The Council has Thirteen Blue Flags along with the single Green Coast award for Béal Bán, Ballyferriter. The Council organise various environmental activities on each of the Blue Flag Beaches each year. These range from clean ups to marine workshops etc.
- Engagement with local Media including a weekly column on environmental issues in the "The Kerryman" newspaper, along with regular features on Radio Kerry and Radio na Gaeltachta.
- Funding 55 communities through the Agenda 21 Environmental Partnership fund.
- Maintaining our 'Adopt a Road' programme. Each community group receives an annual grant of €500 along with bags, gloves, pickers etc and an arrangement is made to have the bagged litter collected.



- The Council continued to work closely with Tidy Town groups during 2015, through seminars and site visits by a number of experts dealing with various aspects of the national competition.

#### **Service Support Costs (E0599)**

**€169,437**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €56,790 include salaries of €40,819 and legal costs of €10,470 and other associated office costs.

#### **Street Cleaning (E06)**

##### **Contribution to Street Cleaning Service (E0601)**

**€2,134,000**

*(Operations, Health & Safety)*

This provision is for the operation of the street cleaning service in various towns throughout the county. A total of €1.6 million is in respect of salaries/wages. Other costs include waste disposal charges, repairs and maintenance of vehicles, diesel, cleansing materials and insurance.

This amount is a significant provision from our own resources each year. However, as a tourist county it is acknowledged that factors such as exceptional weather conditions or local festivals can result in increased numbers of visitors to the county and some flexibility is provided in the allocation for such contingencies.

##### **Provision & Improvement of Litter Bins (E0602)**

**€15,000**

*(Sustainable Communities)*

This provides a contribution towards the provision and maintenance of street Litter Bins that may be required around the county.

#### **Service Support Costs (E0699)**

**€574,541**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €105,342 include salaries of €91,644 and insurance costs of €12,162 and other associated office costs.

#### **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)****€209,000***(Sustainable Communities / Quality of Life)*

The allocation provides for continued activity in this work area. The Council currently has responsibility for monitoring 31 waste facility permits and 9 certificates of registration operated by a variety of waste management operators in the county. These commercial facilities process a range of waste types, including household and commercial waste, inert and other construction and demolition wastes, end-of-life vehicles etc. Work in this area will continue in 2016 and will include the processing of permit applications, monitoring of permitted facilities, inter-agency enforcement actions in conjunction with an Garda Síochána, the National TransFrontier Shipments Office and other state agencies etc. While the National Waste Collection Permit Office (NWCPO) has responsibility for the processing of waste collection permits, Kerry County Council continues to be responsible for the regulation of permitted activities within County Kerry. Included in this will be monitoring of the implementation of the new Household Waste Regulation requirements which are being introduced at national level by the DECLG. The allocation also includes the costs of work done by the Council Laboratory in water sampling at North Kerry Landfill and transfer stations as part of the EPA licensing requirements.

**Enforcement of Waste Regulations (E0702)****€127,000***(Sustainable Communities / Quality of Life)*

The allocation allows for continued activity in the waste enforcement area in 2016. The waste enforcement team responds to and investigates reports from members of the public and state agencies, regarding unauthorised waste activity in the County such as illegal dumping and unauthorised waste collection. This important work will continue in 2016. In addition, the team also has responsibility for implementing a variety of other waste-related legislation, particularly in the area of “producer responsibility initiatives” the enforcement of which has been recently strengthened with the introduction of the 2015 Environment (Miscellaneous Provisions) Act 2015.

**Service Support Costs (E0799)****€150,629**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €42,392 include salaries of €14,397, legal costs of €23,579 and other associated office costs.

**Waste Management Planning (E08)****Waste Management Plan (E0801)****€42,000***(Sustainable Communities / Quality of Life)*

This allocation refers to the sum which the Council contributes to the management and administration of the Southern Region Waste Management Office. The region comprises the Counties of Kerry, Clare, Cork, Limerick, Tipperary, Waterford, Wexford, Kilkenny and Carlow. Kerry's contribution is 9.4% of the overall budget of the office. As previously outlined, the Southern Waste Management Plan 2015 – 2021, which was launched in May 2015, sets out how as a region we intend to manage our wastes in a safe and compliant manner, with a clear strategy, with policies and actions required. In

all there are 53 separate policies set out, the majority of which the Environment Section has a role in implementing.

### **Service and Maintenance of Burial Grounds (E09)**

**Operation and Maintenance of Burial Grounds (E0901)** **€806,000**  
(Sustainable Communities / Quality of Life)

The main provisions of this allocation are:

	€
General Maintenance / Other Overheads	136,552
Registrars' and Caretakers' Wages	395,078
Contributions to Community Organisations	54,700
Salaries and Travelling Expenses	68,220
Loan charges	150,450
Training	1,000

Community Organisations continue to undertake excellent maintenance works in an increasing number of graveyards throughout the county and the Council is highly appreciative of their support and assistance. This co-operation and the close working arrangement with such groups, builds and strengthens the Council's relationships with local communities.

The Council is currently working with approximately 60 community groups, and in 2015 we made financial contributions to 47 of these organisations in recognition of their voluntary work in burial grounds. These contributions are based on the submission of Programmes of Work and are subject to the approval of the Sustainable Communities and Quality of Life Directorate. Provision is made in the 2016 Budget for continued support to community groups, in recognition of their ongoing involvement and valuable assistance.

The Council has responsibility for the maintenance and operation of 153 burial grounds in the county.

### **Burial Grounds Capital Works**

This provision covers the cost of borrowings incurred in respect of the improvement of existing burial grounds and also the provision and development of new graveyards throughout the County. Progress has been made on the following developments:

- Construction of an extension to the Burial Ground at Abbey Island, Derrynane is ongoing and it is anticipated that this will be completed and fully operational in 2015.
- In 2015/2016 our priority is to acquire land and construct a new Burial Ground for Killarney and complete the part 8 planning process for a new Burial Ground in Beaufort.
- The part 8 planning process for extensions to Causeway and Old Kilcummin Burial Grounds are complete and it is anticipated that these will be constructed during 2016.

- During 2015 the part 8 planning process commenced for a proposed new Burial Ground in Clogher, Lixnaw. The process is approaching completion and it is anticipated that construction will commence in 2016.
- The Council has carried out significant works at a number of burial grounds as part of an ongoing Improvement Programme. This includes the provision of paths and headstone plinths and works such as improvements to entrances, gates, walls, drainage. Capital improvement works were carried out in 2015 at Killaha, Kilmoyley, Kenmare, St. John's Castleisland, New Cemetery Killarney, and Ardmoneel Killorglin. Works of a similar nature will continue in 2016.
- Development of new grave spaces in Rathass graveyard will continue, as required.

#### **Service Support Costs (E0999)**

**€19,329**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €123,779 include salaries of €102,654, insurance of €14,103 and travel costs of €6,222.

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

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

**€205,000**

*(Sustainable Communities / Quality of Life)*

The allocation in the Draft Budget is in respect of salaries, equipment, travel, rent, energy and miscellaneous costs for Civil Defence.

The goal of Civil Defence is: "To promote, develop and maintain Civil Defence as an effective volunteer based professional organisation providing emergency response and community support services".

#### **The following is a summary of the key activities of 2015:**

- First Aid and Ambulance activity at major sporting functions, including Listowel Races, Dingle Marathon, Rallies, Puck Fair, the Festival of Kerry and the Ring of Kerry Charity Cycle and Cycle Against Suicide Events.
- Covered 71 different Events in the County in 2015 to date.
- Cliff Road, Glenbeigh Landslide; provided support to the residents with regard to access for an emergency route.
- Trained and qualified an Advance Driving Instructor (ADI).
- Long Service Medal Presentation for Volunteers.
- Kerry Civil Defence provided Welfare crews for the Homeless in Dublin.
- Operated Community First Responders courses for GAA Clubs.

#### **The following are some of the activities proposed for 2016**

- Organise the Civil Defence Regional competition which is to be held in Kerry.
- Provision of another Advance Driving Instructor for the purpose of improving driving standards within the organisation.

- Assist the Local Authority in providing courses for their staff (Occupational First Aid and Defibrillator training and First Aid Awareness).
- A Recruitment campaign to replenish the volunteer numbers especially at the outlying Centres.
- Commemoration Ceremony 2016 at Banna.

**Dangerous Buildings (E1002)**  
(Operations, Health & Safety)

**€8,000**

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 costs may be recovered from the owner of the property.

**Emergency Planning (E1003)**  
(Sustainable Communities / Quality of Life)

**€75,000**

The Inter Agency Emergency Management Office is an initiative supported by the five principal Response Agencies in the Ireland South Emergency Management Region namely the HSE South, An Garda Síochána (Cork & Kerry Divisions), Cork County Council, Cork City Council and Kerry County Council.

The HSE South manages the pay and non-pay expenditure and the income of the office and recoups the apportioned costs from this Council and the other Agencies. The Emergency Planning allocation includes the Council's estimated contribution of €20,000 to the HSE South in 2016.

The Emergency Planning allocation also includes a portion of the salary of one of our senior Fire Officers engaged in this area.

**Derelict Sites (E1004)**  
(Operations, Health & Safety)

**€148,000**

The Derelict Sites Act 1990 places a general duty on local authorities "to take all reasonable steps (including the exercise of any appropriate statutory powers) to ensure that any land situated in their functional area does not become or continue to be a derelict site".

The current economic climate poses a challenge for the management of derelict sites. At the end of 2015 there were 99 sites on the Derelict Sites Register. The continuing assistance of community based and voluntary groups will play an increasingly essential part in the management of dereliction at a local level.

The budget allocated covers the staff related to the enforcement of legislation with regard to Derelict Sites and Dangerous Structures.

**Water Safety Operation (E1005)****€329,000***(Sustainable Communities / Quality of Life)*

The allocation includes salaries, travel, equipment, refurbishment of lifeguard stations and other costs associated with this programme. The Council will continue to provide a Lifeguard Service in 2016 on the following beaches: Ballybunion, Ballyheigue, Banna, Fenit, Maharees, Ventry, Inch, Rossbeigh, White Strand, Ballinskelligs and Derrynane during the summer bathing season.

Voluntary Rescue Services at Ballybunion, Ballinskelligs, Ballyheigue, Banna, Cashen, Derrynane and Killarney, together with Irish Water Safety and R.N.L.I., will again receive financial support in 2016.

Under European and Irish Law, submissions from the public were invited in respect of new locations to be considered for identification as designated bathing areas from 2016. Already there are 15 designated bathing areas in the County which is among the highest number in the country. Any additional area designated will be required to be monitored to ensure it meets the stringent microbiological water quality standards suitable for bathing. The closing date for receipt of submissions from the public was the 28<sup>th</sup> July 2015 and submissions were received from the public in respect of 6 new areas. Documentation on the criteria to be used in the assessment of these submissions for designation is presently awaited from the EPA. Notification of any new bathing area proposed to be designated by the local authority must be submitted to the EPA by 24<sup>th</sup> March 2016.

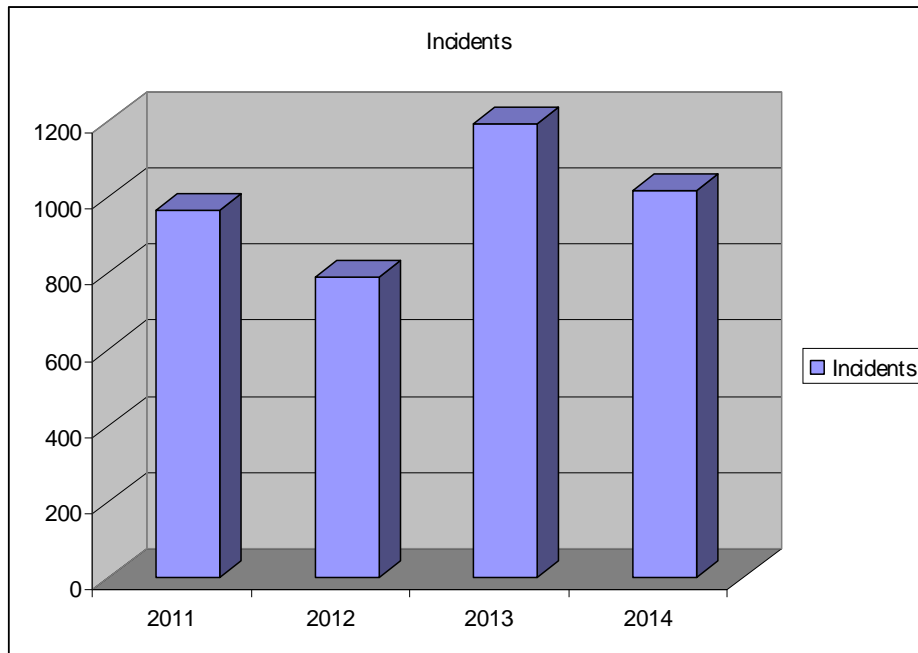
**Service Support Costs (E1099)****€192,033**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €11,577 relates to salaries of €6,152 and insurance costs of €5,425.

**Operation of Fire Service (E11)**

The Council operates ten fully equipped stations with fire-fighters on 24 hour call-out in the following towns: Tralee, Killarney, Listowel, Castleisland, Caherciveen, Dingle, Ballybunion, Kenmare, Killorglin and Sneem. A total of 105 Retained Fire-fighters together with 3 Wholetime Fire-fighters are employed by the Council.

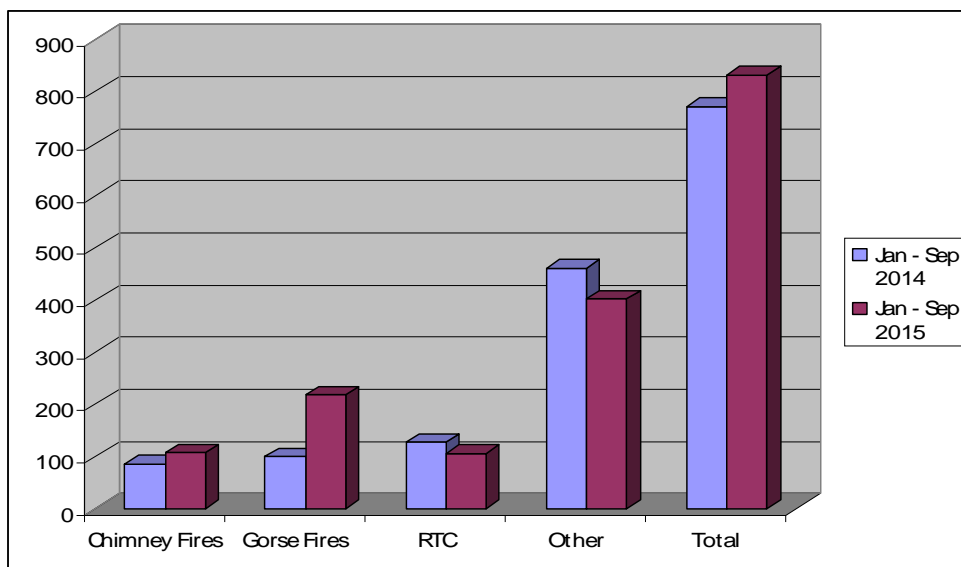
The following is a summary of number of incidents responded to over the past 4 years:



The Fire Service has responded to 832 incidents up to the end of September 2015. This represents an 8% increase over the 772 incidents during the same period in 2014.

Road Traffic Collisions, Gorse Fires and Chimney Fires are the major incident types requiring fire brigade mobilisation. The increase in this area is largely attributable to the increase in gorse fires in 2015. The Fire Service has responded to 218 Gorse Fire incidents up to the end of September 2015. This represents a 120% increase over the 99 Gorse Fires incidents during to the same period in 2014.

The following is a comparative breakdown of incident types 2014-2015:



### **Fire Services Investment Programme**

It is the 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.

### **Upgrading Existing Fleet**

In 2015, the Fire Service has received sanction for the procurement of a new fire appliance under DECLG Fire Appliance Allocation 2015, our first since 2011.

In addition, the Council continues to endeavour to upgrade the existing vehicles through the purchase of Used Appliances from the UK to replace our older vehicles.

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

**€4,494,000**

*(Sustainable Communities / Quality of Life)*

The operation of the Fire Brigade Service is estimated to cost €4,494,000 for 2016. The provisions in this allocation are in respect of the following:-

	€
Salaries / Wages / Allowances	2,134,833
Fire Fees	1,075,000
Purchase of Equipment / Materials	220,758
Plant / Equipment Repair & Maintenance	166,780
Insurance	105,064
Contributions – Mid West Mobilisation	280,000
Energy / Heating Fuel	142,207
Gratuities	71,421
Rates / Rent / Cleaning / Security	66,763
Agency - Payments to other Fire Services	25,000
Travel & Subsistence	14,684
Welfare / Firefighter Meals	48,650
IT / Communications Expenses	42,619
Printing & Office Costs	17,221
Irrecoverable Charges	83,000
<b>TOTAL</b>	<b>4,494,000</b>

This allocation covers nationally agreed wage rates, Health and Safety requirements relating to medicals, equipment, protective clothing, meals for fire-fighters and travelling expenses.

Kerry Fire Services Department's contribution to the Munster Regional Communication Centre in 2016 is also included here at an estimated cost of €280,000. The Munster Regional Communications Centre hosted by Limerick City & County Council is responsible for emergency call-taking and mobilisation services for the 7 Local Authority



Fire Services within the Munster region. Limerick City & County Council also acts as the contracting authority on behalf of the participating authorities for this service. The Munster Regional Communication System helps to ensure an appropriate co-ordinated response to incidents at a reasonable cost.

The allocation also caters for the repair and maintenance of our building stock, purchase of crash rescue equipment, breathing apparatus equipment, miscellaneous and general equipment, repair and maintenance of vehicles and plant, insurance cover, rents, rates and energy requirements for the Fire Stations. In previous years, the Council approved putting provisions aside for the payment of fire fighters' gratuities. In 2016, a sum of €100,000 is being brought into the Revenue Account from Capital to fund Fire Fighters' gratuities.

**Fire Services Training (E1103)** **€495,000**  
*(Sustainable Communities / Quality of Life)*

This allocation provides for ongoing weekly drill training and specialist training courses provided to our 105 Retained and 3 Wholetime fire fighters to ensure that their levels of fire-fighting expertise are maintained to the appropriate standards for Health and Safety requirements. It also provides for the training of new recruits to the Fire Service and the provision of ongoing Refresher Training Courses for existing fire fighters.

**Service Support Costs (E1199)** **€321,447**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €38,326 includes salary costs of €15,379 and insurance costs of €22,947.

**Fire Prevention (E12)**

**Fire Safety Control Cert Costs (E1201)** **€206,000**  
*(Sustainable Communities / Quality of Life)*

In the period 1<sup>st</sup> January 2015 to 30<sup>th</sup> September 2015 a total of 98 Fire Safety Certificate Applications for the construction, material alteration or change of use of buildings were received. In total, 95 Fire Safety Certificates have been granted during this period, following assessment of technical reports and detailed drawings.

Applications vary in size and nature of developments. This allocation covers staff costs and office expenses associated with this area.

**Fire Prevention and Education (E1202)** **€188,000**  
*(Sustainable Communities / Quality of Life)*

Kerry Fire Service continues to implement the Fire Service Change Programme which incorporates an education programme for Fire Prevention and Education of the public.

As part of this programme the Fire Services Department in co-operation with the Community Services Department arranges for the procurement, distribution and installation of smoke alarms in the homes of vulnerable members of the community

throughout the county, free of charge. The purchase of these alarms is funded by the DECLG under the Community Smoke Alarm Schemes.

The Primary Schools Fire Safety Programme targeted at children between the ages of 8 and 9 years of age continues to be rolled out by Kerry Fire Service Personnel.

Kerry County Fire Service also facilitates the organisation and delivery of Fire Safety in Hotels by means of periodic seminars.

**Inspection/Monitoring of Commercial Facilities (E1203)** **€75,000**  
(Sustainable Communities / Quality of Life)

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

Assessments are also carried out on planning applications received for the alteration or extension of existing premises. Generally speaking, people responded 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. This allocation covers staff costs and associated office expenses.

**Service Support Costs (E1299)** **€135,578**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €2,745 relates to insurance.

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

**Water Quality Management (E1301)** **€667,000**  
(Sustainable Communities / Quality of Life)

The Council carries out a broad range of activities in this area, including the following:-

- Extensive water quality monitoring.
- Enforcement and implementation of a broad range of water quality legislation.
- Provision of oil pollution response.

The allocation for 2016 will provide for continued activity in a range of areas in the coming year including:-

- Monitoring of water quality throughout the county in accordance with the requirements of the EU Water Framework Directive;
- Implementation of the River Basin Management Plans
- Enforcement and implementation of a variety of water quality related legislation, including the Water Pollution Acts, the Nitrates Regulations and the Surface Water and Groundwater Quality Regulations;

- Maintenance of the Council's oil pollution response capacity, through the provision of replacement equipment and staff training.

Inspection and monitoring activities in this area in 2016 will be undertaken in keeping with the current River Basin Management Plans, which were introduced under the first cycle of the Water Framework Directive implementation process. Work on the second cycle of the process has also now commenced at national level and there is likely to be significant progress in this area over the course of 2016.

Kerry County Council is tasked with carrying out inspections of Domestic Wastewater Treatment Systems in County Kerry under the EPA's National Inspection Plan and work in this area is on-going at present. The allocation will provide for the costs involved in carrying out these inspections in 2016. In 2016, a sum of €100,000 is being brought into the Revenue Account from Capital to fund salaries and associated costs in respect of the registration and inspection of domestic wastewater treatment systems (including septic tanks).

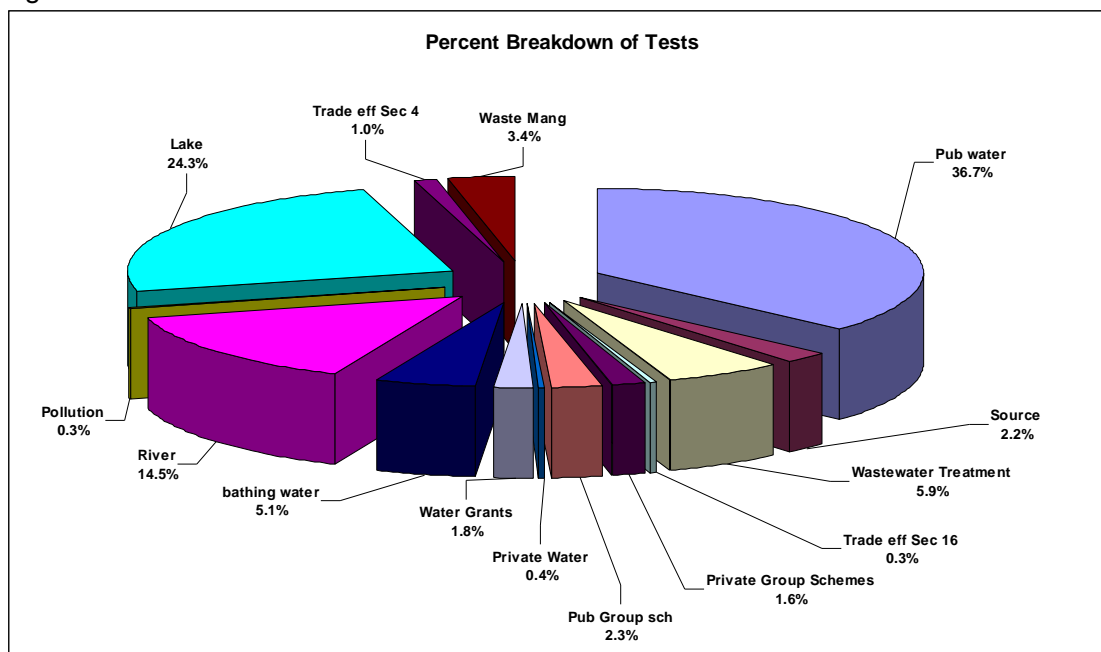
In addition to the works outlined above, the water quality team also responds to and investigates reports from members of the public and state agencies, regarding water pollution incidents in the County.

#### Operation of the Council Laboratory

The allocation for Laboratory costs is included in E0701 and E1301 above and the portion applicable to Water Services is included in the Annual Service Agreement with Irish Water.

In 2015, it is estimated that the laboratory will process at least 5,500 samples involving a total of 75,000 tests.

Fig 1



The breakdown in activity is as shown in Fig 1 above and accurately reflects the primacy of samples for a rural county with significant emphasis on tourism such as Kerry. Thus the high number of drinking water samples (40.6% of all activity) reflects a high number of different water supplies in the county. Public supplies account for 31.9% of all activity, which from 2014 are being managed by the Council for Irish Water.

Up to 160 different public water supplies serving populations greater than 50 persons are analysed regularly based on population.

Irish water is responsible for managing public water and wastewater facilities. A large portion of laboratory activity was dedicated to this in 2015 and appropriate recoupment has been received.

The high number of river and lake tests is also a testament to geographic position and relative abundance of rivers and lakes in Kerry. Conversely, the low level of activity for Licensed discharges (industrial premises) reflects the relatively low level of industrial activity.

#### **Laboratory Accreditation**

The new Laboratory information management system (LABWARE), which has been put in place in Kerry County Council, greatly assists reporting and recording of data.

All laboratories supplying data to EPA and EU will have to be formally accredited to ISO 17025 standard by 2015. To this end, the Council's Laboratory formally commenced this process in 2013. It is expected to receive formal accreditation by the Irish National Accreditation Board (INAB) in the near future.

#### **Strengthening business case for laboratory**

The development of Laboratory Information Management System (LIMS) and attainment of accreditation will put the laboratory on a firm footing, which potentially will allow for the generation of additional income in this area in the event of the laboratory service being extended beyond its current remit.

In addition to the above, the following workload will need to be considered in 2016:

- EPA licensing requirements for wastewater treatment plants requires at least 400 extra samples per year to be monitored, which came into force in 2013.
- There are increased reporting requirements to the EPA. Prior to the current year, formal reporting was only required on an annual basis. This is now required on a monthly basis.
- Increase in specialist monitoring for various parameters of public health interest e.g. Cryptosporidium in drinking water. These tests are significantly more labour intensive and expensive than routine tests. A programme involving at least 200 samples has been agreed with HSE and EPA.
- Increase in requirements to test drinking water, used by the public, from private commercial premises.

The Draft Budget allocation for Laboratory costs is included in E0701 and E1301 above and the portion applicable to Water Services is included in the Annual Service Agreement with Irish Water.

**Service Support Costs (E1399)****€246,263**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €3,249 relate to insurance costs.

**ENERGY CONSERVATION**

The Energy Office is deployed over a number of services to promote energy conservation, monitor energy consumption, procure energy, meet legislative requirements relating to energy reporting and ensure best value through installation of energy efficient equipment, such as pumps, electric motors, lighting, heating systems and utilising renewable energy sources where appropriate. The Energy Office is part of the Kerry County Council Capital Infrastructure Unit.

In accordance with S.I. 426 of 2014, Kerry County Council reports its energy consumption annually to SEAI. This data is then used to determine the Council's performance with regard to the 33% energy efficiency improvement target that has been set for 2020. Performance is specified in terms of an Energy Performance Indicator (EnPI) or energy consumption per unit population.

The Council has made much progress in the area of energy conservation in recent years by utilising renewable energy in the form of wood pellet, wood chip, solar thermal, photovoltaic, heat pumps, high efficiency boilers and lighting and energy management practices to reduce expenditure and improve energy efficiency. The achievements in this area in 2015 include:

- As part of the DECLG energy improvement scheme, some 400 houses in Kerry received Stage 1 improvements in the form of cavity wall insulation and attic insulation.
- Construction was commenced and is ongoing on seven new houses in Kerry, all to a BER A3 rating. Five of these new houses are located in the Mitchel's regeneration area and will be connected to the existing woodchip fired district heating plant located at Tobar Naofa.
- All new houses in the Mitchel's regeneration area will be connected to the wood chip district heating system. The Council are participating in an Intelligent Energy Europe project called Smart Reflex, which focuses on the use of renewable energy in district heating systems in European cities and towns. This project is providing the Council with access to expert district heating advice from Danish partners. Through this link the Council are assessing the efficiency of the Biomass boiler and making appropriate adjustments and corrections to the system to improve its efficiency.
- An updated Energy Management Plan that reflects the new Local Authority Structure has been prepared.
- The Energy Section collated and submitted energy consumption data for 2014 for all Council operations to SEAI in line with SI 426 of 2016.
- Procurement of unmetered electricity for public lighting was completed in February 2015 and a reduction of 5% in electricity costs was secured. This contract is in place to the end of October 2015 and a new contract is being put in place through the OGP.

- A total of 1.6 GWh of electricity with a value of €35,000 was generated from Landfill Gas at the former North Kerry Landfill and exported to the National Grid.

#### **Targets for 2016**

- Assess the replacement of smaller local authority petrol/diesel vehicles with electric vehicles.
- Undertake Energy Audits for all Council operations.
- Employ interns under the Job Bridge Scheme to aid in the completion of energy audits of LA housing stock and bring the iHouse database up to date. Interns will also complete energy audit reports for SME's in Kerry.
- Improvements to the energy efficiency of Public Lighting will be targeted as a priority to achieve the 2020 EnPI target. In order to facilitate this improvement, a full survey of all public lighting assets in the County will need to be completed. An SEAI grant will be sought to support this work and it is expected that a local contribution will be required to supplement the SEAI grant to complete the inventory survey.
- Progress the expanded utilisation of renewable heat in the Sustainable Energy Community subject to the government Renewable Heat Incentive scheme to be launched in 2016.
- All new houses built will be to a BER rating A3 standard in line with SI 426 of 2014.
- Update and complete Display Energy Certificates for all buildings over 250m<sup>2</sup> frequently visited by the public.
- Continued generation of electricity from Land Fill Gas at North Kerry Landfill.
- Apply to SEAI for financial support under Better Energy Communities, Sustainable Energy Communities, Exemplar and other SEAI Schemes.
- Construction of 98 Local Authority houses to BER A3 rating will commence in 2016 and the insulation of 400 existing houses will be upgraded to Stage 1.

#### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## Recreation and Amenity

The objective of this Division is to 'Enhance the lives of the citizens of Kerry, through provision of leisure and recreational facilities and support to cultural and educational activities'.

### Leisure Facilities Operations (F01)

#### **Leisure Facilities Operations (F0101)**

**€447,000**

*(Job Creation / Sustainable Economic Development)*

The costs in this area relate to the Killarney Swimming Pool and Sports and Leisure Centre. The proposed allocation includes €266,424 Leisure Centre loan repayment charges, €46,679 in respect of administration and technical support salary costs, €2,515 staff and ICT expenses, €31,382 insurance costs and €100,000 towards the future costs of plant replacement and potential shortfall on income from the Leisure Centre operations. Membership numbers indicate an increase on 2014. This increase is attributed to the revised Membership Pricing Scheme introduced during the year. The Centre achieved gold standard in the National White Flag Quality Awards in November 2014. The White Flag National Quality Standard grades facilities' operational standards, similar to the Blue Flag award, and it is the most sought after accolade in the leisure industry. It is the only industry specific award for the Irish Leisure and Spa industry.

#### **Contribution to External Bodies Leisure Facilities (F0103)**

**€60,000**

*(Job Creation / Sustainable Economic Development)*

This allocation is provided in respect of financial support of €40,000 from the Council to Ballybunion swimming pool. This is in recognition of the importance of this facility in supporting the area and its business community and the need for an indoor leisure facility for those visiting this seaside destination. The allocation is contingent on the performance of the swimming pool and adherence to submission and agreement of a business plan. It also includes a contribution for financial support of €20,000 to Tralee Sports and Leisure Centre.

#### **Service Support Costs (F0199)**

**€22,120**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €316 relate to insurance costs.

### Operation of Library & Archival Service (F02)

#### **Library Service Operations (F0201)**

**€2,322,000**

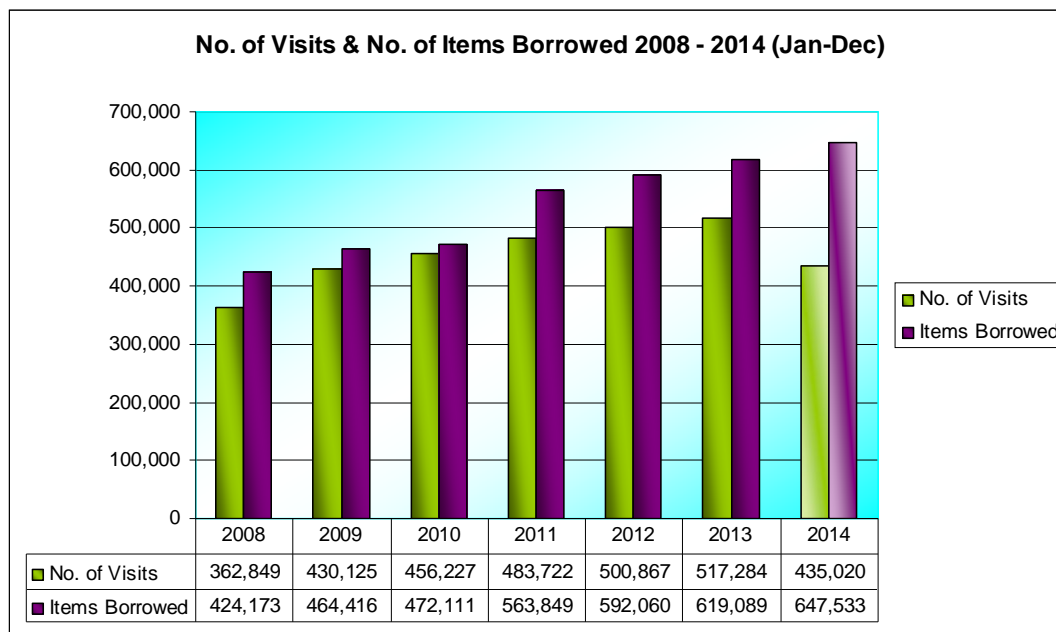
*(Sustainable Communities / Quality of Life)*

This allocation provides for staff and administration costs of the Library Service. Provision of €196,960 is also made for servicing of loans in respect of capital works which have been completed. Staff costs account for the major part of the operational

budget. Normal services have been maintained for the most part despite a reduction in staffing resources due to retirements and the ongoing recruitment embargo.

Kerry Library serves the public through a network of nine full time branch libraries throughout the county - at Ballybunion, Caherciveen, Castleisland, An Daingean, Kenmare, Killarney, Killorglin, Listowel and Tralee. In addition, 2 Mobile Libraries serve 93 communities throughout rural and urban Kerry and a dedicated Local History and Archives section operates from Library Headquarters.

The Library Service is one of the most widely used services provided by the Council. The increase in recent years of the core adult and children's book lending service continued for the 8<sup>th</sup> successive year. In 2014 the no. of items borrowed increased to 647,533 items. There were 435,529 individual visits to the 11 service points. In 2015, statistics indicate a similar upward trend. By 30 September 2015, 489,213 items had been borrowed, 75% of the total figure for the previous year.



Kerry Library works at many levels with communities throughout the county, including a varied exhibition and events programme, mobile library stops to both rural and urban communities, the provision of block loans and classroom novels to schools, open days, children's services, book clubs, literacy support and local history material. The library website [www.kerrylibrary.ie](http://www.kerrylibrary.ie) facilitates 24/7 access to the library catalogue and an expanding range of online resources. A total of **53,221 free public internet sessions** were provided in 2014 and WiFi is available at all 9 branch libraries.

In order to provide an accessible and satisfactory service to the public, Kerry Library continues to provide extensive opening hours, including all day Saturday opening from 10a.m. to 5p.m. The Kerry library network was open to the public for a total of **20,670 hours** during 2014. The opening hours are outlined below.



LIBRARY	OPENING HOURS	
<b>Tralee Library</b>	Monday, Wednesday, Friday, Saturday Tuesday, Thursday	10am - 5pm 10am - 8pm
<b>Listowel Library</b>	Monday, Tuesday, Wednesday, Friday , Saturday Thursday	10am - 5pm 10am - 8pm
<b>Killorglin Library</b>	Tuesday - Saturday	10am - 5pm
<b>Killarney Library</b>	Monday, Wednesday, Friday, Saturday Tuesday , Thursday	10am - 5pm 10am - 8pm
<b>Kenmare Library</b>	Tuesday, Wednesday, Thursday Friday, Saturday	10am - 5pm 10am - 1:30pm & 2:30pm - 5pm
<b>Leabharlann an Daingin</b>	Monday - Saturday Thursday	10am - 5pm 10am - 8pm
<b>Castleisland Library</b>	Tuesday - Saturday	10am - 5pm
<b>Caherciveen Library</b>	Tuesday, Wednesday, Friday, Saturday Thursday	10am - 1:30pm & 2:30pm - 5pm 10am - 1.30pm & 2.30pm - 8pm
<b>Ballybunion Library</b>	Tuesday - Saturday	10am - 1:30pm & 2:30pm - 5pm
<b>Local History Section</b>	Monday, Tuesday, Wednesday, Thursday, Friday,	10am - 5pm

The main items from the 2015 library work programme include:

A new Kerry Library Toy & Sensory Resources collection was launched at Castleisland Library in May. The collection includes games, learning and sensory resources and is designed to offer support to children with learning difficulties and disabilities and compliment quality of life services for children through professional partnerships between Kerry Library and health care professionals. An illustrated catalogue of the specialised collection of toys and sensory resources has been printed and this is available at libraries throughout the county and is also viewable online at [www.kerrylibrary.ie](http://www.kerrylibrary.ie)



- Business advice clinics are held monthly at Tralee, Caherciveen and Killarney libraries while the National Learning Network holds sessions at Killarney library.
- Kerry Library added to its range of online resources including (i) an e-books service on a pilot basis (ii) Atomic Training – an online training resource with over 40,000 online training videos, 150 software applications and a range of short tutorials and (iii) Find my Past – national & international family history records online. There were

66,245 usages of library online resources during 2014 and this has increased to 66,669 for the period Jan. - Sept 2015. All are again available to members via the library website [www.kerrylibrary.ie](http://www.kerrylibrary.ie)

- A new Kerry County Council designed library website was launched in March 2015.
- The Reader Development initiative is in its second programme year and a range of new initiatives were put in place county wide to encourage best use of existing and new library resources.
- Kerry Library participated, with 13 other local authority libraries, in a national pilot Summer Reading programme supported by the LGMA (Libraries Unit). Over 1,200 children participated. Each year Kerry Library runs summer reading programmes for primary school children to promote literacy development when schools are closed and to encourage non readers to engage with books.
- A draft Library Development Plan 2015 – 2019 has been prepared and it will be submitted for adoption by Kerry County Council before year end.

**Local History & Archives Service (F0202)**

**€81,000**

*(Sustainable Communities / Quality of Life)*

This allocation represents salaries and associated office costs. Kerry Library continues to collect copies of each publication relating to Kerry. Copies are made available for lending and copies are also stored in the archives section. In addition, all current Kerry newspapers are collected each week, then bound and made available to the public.

Kerry Library completed the digitisation of its holdings of all 19<sup>th</sup> and some 20<sup>th</sup> century Kerry newspapers during 2015. There now is searchable access to these newspapers at any of the 9 branch libraries county wide. Titles include: *The Kerryman* 1904 – to date; *Kerry Evening Post* 1829 – 1917; *Kerry Star* 1861 – 1863; *Kerry Independent* 1880 – 1884; *Kerry Weekly Reporter & Commercial Advertiser* 1883-1920, *Chute's Western Herald*, 1828-1835; *The Kerry Sentinel*, 1878-1918; *The Kerry Examiner & Munster General Observer*, 1840-1856; *Raymond's Kerry Herald*, 1856; *The Tralee Mercury*, 1829-1839; *The Tralee Chronicle & Killarney Echo*, 1843-1881; *The Kerry Independent*, 1880-1884 and *The Killarney Echo & South Kerry Chronicle*, 1899-1920].



*Presentation of Ballyroe National School Roll Books to Kerry Library 2015.*

**Purchase of Books, CD's etc. (F0204)****€270,000***(Sustainable Communities / Quality of Life)*

A strong collection of books and other learning resources are core to a good library service. The nationally recommended figure for expenditure on stock is €3.77 per head of population. The Kerry spend in 2015 was €1.99. The total stock currently held at Kerry Library is 366,442 items. Kerry Library, at all times, seeks to achieve the best value for money, having regard to the available book fund.

**Service Support Costs (F0299)****€809,032**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €103,794 includes salary costs of €59,528 and insurance costs of €44,266.

**Outdoor Leisure Areas Operations (F03)**

The work programme associated with the maintenance of outdoor leisure areas, playgrounds and beaches, including our commitment on the level of service to be provided, were considered and adopted in the Schedule of Municipal District Work Plans by each of the Municipal Districts in early 2015.

The results achieved and awards received by Kerry towns and villages in the 2015 Tidy Towns Competition is testament to the commitment of council staff, community groups and residents associations in helping Kerry consistently achieve high results in this national competition. In 2015 Listowel celebrated as winners of Ireland's tidiest small town.

**Parks, Pitches and Open Spaces (F0301)****€1,506,000***(Operations, Health & Safety)*

Some of the works progressed by the Council in this area are:-

**Amenity Areas**

The maintenance of amenity areas throughout the county, funded under this programme, is carried out by the Operations Area staff. The work that can be accomplished with this level of funding is limited and services heretofore provided by the local authority may well now be required to be carried out by community groups and residents associations. The response of various organisations, community groups and residents associations in 2015 were very positive and it is important that this level of commitment is fostered.

**Playgrounds (F0302)****€106,000***(Operations, Health & Safety)*

This allocation provides for inspection costs and equipment replacement as well as insurance costs for playgrounds located throughout the county. The development of new playgrounds in association with local communities will continue to progress in 2016.

A sum of €5,000 has been included towards the build up of a fund for the replacement of playground equipment.

**Beaches (F0303)**

**€389,000**

*(Operations, Health & Safety)*

The cleaning and collection of litter on Blue Flag Beaches is a function that is carried out in each area by operations area staff. Clean beaches are a basic requirement in a tourist county, not only to achieve Blue Flag status, but also to add to the enjoyment derived during the summer months. In order to provide a similar level of service as in previous years, an allocation of €311,178 has been included in the Draft Budget. Beach cleaning is an area which would benefit from assistance from local community groups.

**Blue Flag Beaches**

The provision made in the budget will allow for the continuation of the Blue Flag Programme in 2016. The provision also includes for the monitoring of lesser known beaches frequented by visitors. All 13 Kerry Blue Flag beaches received the Blue Flag award in 2015.

**Designated Bathing Waters**

Additional Bathing Water Regulations were enacted in 2012. These have introduced the requirement to inform the public in advance of potential water pollution events on the designated beaches around County Kerry. The allocation provided in the budget will cover the costs of water sampling carried out by the Council's Laboratory.

**Beach Bye-Laws**

Kerry County Council also has responsibility for the regulation of a range of activities in the coastal area, through the beach Bye-Laws and other legal provisions. This allocation provides for the continuation of this activity in 2016.

**Service Support Costs (F0399)**

**€681,307**

This allocation relates to Direct and Indirect costs, which represent the share-out of the Central Management Charge. Direct Costs of €106,433 relate to salaries of €92,789 and insurance €13,204.

**Community, Sport and Recreational Development (F04)**

**Community Grants (F0401)**

**€42,000**

*(Finance)*

This allocation is in respect of a contribution towards Kerry Life Education Ltd towards health education and substance / alcohol abuse awareness programme across the entire county.

**Community Facilities (F0403)**

**€26,000**

*(Finance)*

This allocation represents a contribution to the operational costs of community facilities such as the Cultural Centre in Killarney and allotment projects in Tralee and Killarney.

**Recreational Development (F0404)****€114,500***(Sustainable Communities / Quality of Life)***Kerry Recreation & Sports Partnership (KRSP)/ Páirtíocht Spóirt & Áineasa Chiarraí**

The allocation in the Draft Budget provides for salaries in this area. Kerry Recreation and Sports Partnership (KRSP) is funded on an annual basis, primarily by the Irish Sports Council.

The overall aim of KRSP is to increase participation levels in sport and physical activity in the county and to ensure that local resources are used to best effect. Increasing participation levels correlates with creating opportunities for people to be physically active through the delivery of targeted physical activity/sport based programmes.

In 2016, provision of €10,000 has been provided by Kerry County Council as part of the funding requirement by the Irish Sports Council.

The KRSP is now formally sanctioned as a substructure of the Local Community Development Committee and is currently going through the Strategic Planning Process.

**Service Support costs (F0499)****€75,998**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €21,245 includes salaries of €20,406.

**Operation of Arts Programme (F05)****Administration of Arts Programme (F0501 & F0502)****€375,000***(Sustainable Communities / Quality of Life)*

Expenditure for 2016 focuses on corporate values enhancing the lives of our citizens by fostering our culture, adhering to the guiding principles of legislation under the Arts Act 2003; '*... stimulating public interest in the arts, promoting knowledge, appreciation and practice of the arts and improving standards of the arts*'.

The economic climate continues to pose challenges for the arts sector in Kerry. However, we recognise that arts and culture are one of Kerry's strongest assets; they enhance the attractiveness of the county locally, nationally and internationally. Our Arts programme is supported by the Arts Council and other partner agencies to secure financial input and value for money.

The allocation includes a provision for €124,552 for salaries. The budget provides for a sum of €72,220 in respect of the Arts programme, eg Artists in Residence programs across the county, arts Bealtaine program, visual arts projects etc as well as a sum of €15,000 for Cultural Night. Both areas are co-funded by the Arts Council and the Department of Arts, Heritage and the Gaeltacht. Kerry County Council must commit funds to draw down matching funds.

Focus on the delivery of the newly adopted arts plan includes more emphasis on supporting art opportunities for young people, supporting artists to make a living in Kerry and promoting countywide access to the arts. A priority in this area will be the promotion of the above programmes and awareness of arts activities throughout the county. Up to date information on arts opportunities can be found on [www.facebook.com/kerrycoarts](http://www.facebook.com/kerrycoarts).

The 2015 main arts programme delivered through working in partnership, where possible, included:

Artist in Residence Programme (co-funded): The residency supports Artists and promotes active participation in the arts. The Arts Office links with art centres and festivals, as well as organisations, schools and community groups to develop programs to bring creative opportunities to those who take part.

Kerry Screen commission – Promotion of Kerry as a location for film and provision of information and advice to location managers, directors, producers etc. [www.kerryfilm.ie](http://www.kerryfilm.ie)

Kerry Music Education Partnership – Roll-out music education in schools partnering with Kerry Education Services and Training Board, The Institute of Technology Tralee, Kerry Diocesan Service and Ealaíon na Gaeltachta. The 'Take Note' part of the partnership is available online [www.kerrytakenote.ie](http://www.kerrytakenote.ie)

Art for the Young at Heart: Bealtaine Workshops and Screenings targeting older people were held in libraries around the county. The program offered artists the opportunity to work with older age people interested in the arts.

Kerry Film Festival - The Council are co-founders of this festival which continues to promote the county in terms of film screening. In 2015, over 900 submissions were made to the Kerry Film Festival from across the world.

Culture Night 2015 – Co-funded by Kerry County Council and the Department of Arts, Heritage and the Gaeltacht supported Culture Night with 38 events countywide. This was co-ordinated by the Arts Office [www.culturekerry.com](http://www.culturekerry.com).

Kerry Youth Dance Theatre – Support for showcasing youth dance work in Kerry and nationally.

Arts database - Review and update and online information.

During 2016, work and support will continue for arts activities. In addition, the Draft Budget 2016 includes allocations in respect of the following:

- Contributions of €68,800 to the following voluntary groups: Siamsa Tíre, Tralee; Samhlaíocht/Kerry Film Festival, Tralee; St John's Theatre & Arts Centre; Seanchaí Literary Centre, Listowel; Teach Amergin, Waterville and the Carnegie Arts Centre, Kenmare. An additional sum of €25,000 is allocated, to be granted on a case by case basis having regard for the delivery of the arts programme.
- A sum of €29,575 has been provided for the Arts Act Allocation, this is a statutory contribution by the Council under the Arts Act 2003.
- A sum of €26,125 is allocated in respect of bursaries to schools and miscellaneous grants.

- As per the Arts Plan 2016-2021 Kerry County Council will introduce a film bursary, currently €5,000 is allowed under the Arts Budget we will seek support from LEO to increase the allocation.
- An allocation is also included in respect of Arts Development in Killarney Municipal District Area.
- A sum of €5,000 is included in the Arts allocation in respect of promotional work in conjunction with arts festivals.

#### **Museums Operations (F0503)**

**€458,000**

*(Job Creation / Sustainable Economic Development)*

This allocation is in respect of the operational costs of Kerry County Museum, including wages/salaries, materials, advertising, activities, cleaning, energy and other overheads. The museum has been to the forefront of Irish museums over the past number of years. In that period, it has attained 'museum of the year', developed both an outreach and in-house education programmes, developed new exhibitions and solidified its role in the heart of the community in Tralee and the wider geographical area. The Museum received the Trip Advisor Certificate of Excellence and has maintained a consistent 5 star standard of review. The museum will continue to be marketed at all Holiday shows along with the other visitor attractions in Tralee. The joint ticketing of the three attractions, the Kerry County Museum, Tralee Bay Wetlands and the Windmill will continue in 2016. The work programme for 2016 will also include the hosting of an exhibition commemorating the centenary of the 1916 Rising called 'Casement in Kerry: A Revolutionary Journey'.

While there is a cost to the Council in supporting this area, the significant positive contribution to cultural, recreational and economic activity of the town is recognised in the provision for Budget 2016.

#### **Service Support Costs (F0599)**

**€175,491**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €2,924 relates to insurance costs.

### **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## Agriculture, Education, Health and Welfare

The objective in this Division is 'To provide a variety of educational, regulatory and statutory functions which the Council is obliged to carry out.'

### Land Drainage Costs (G01)

**Maintenance of Land Drainage Areas (G0101)** **€78,000**  
(Operations, Health & Safety)

This Budget allocation is required to ensure continued drainage of the three areas – Akeragh, 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 drainage of the catchment depends on the tidal conditions at the mouth of the catchment, the weather and the intensity and the duration of storms in the locality. The intensity of weed growth in the channels due to climatic conditions also contributes to the difficulties experienced in maintaining drainage routes open. These conditions can vary from year to year.

This operation falls to the local authority as a result of the Arterial Drainage Act 1945 and will be with the local authority for the foreseeable future.

**Service Support Costs (G0199)** **€20,297**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs include salaries of €5,522.

### Operation and Maintenance of Piers and Harbours (G02)

**Operation and Maintenance of Piers/Harbours (G0201)** **€261,000**  
(Operations, Health & Safety)

The Council has responsibility for the operation of 59 piers and slipways located around the county. The allocation covers the routine maintenance works and energy costs associated with all the piers, provision of tourist moorings and aids to navigation, as well as communication costs associated with this programme. This allocation includes provision for pay costs in respect of the Harbour Constables. This allocation also part funds projects approved by Department of Agriculture, Food & the Marine for repairs and improvement works.

**Operation and Maintenance of Piers/Harbours, Fenit (G0203)** **€1,014,000**  
(Job Creation / Sustainable Economic Development)

Kerry County Council has responsibility for the operation and promotion of Fenit Harbour. Major development of this facility is planned over the coming years. This will



promote economic activity and assist with the operational costs and viability of Fenit Harbour into the future.

The allocation in this area is in respect of wages and salaries of the port staff and day to day maintenance associated with Fenit Pier. Crane leasing charges of €35,000 are also included. This budget also accounts for the maintenance of Fenit Marina and Fenit Lighthouse.

A grant of €1.5m was allocated by the Department for improvement works at Fenit as part of the takeover of the facility in late 2011. No allocation is envisaged for 2016 and any improvement works will have to be funded by Kerry County Council.

The tendering process for the proposed dredging of the harbour is complete and a Dumping at Sea and a Foreshore licence were granted to enable dredging to take place on the approach channels and alongside where the ships berth. Work will commence in the first quarter of 2016. The costs involved will be a capital expenditure item and funded from Revenue over a number of years. The sum of €100,000 is provided towards this cost in Budget 2016 as a multi-annual contribution.

A contra item of €200,000 is shown in Draft Budget 2016 for the preparation of a feasibility study for the expansion of Fenit Harbour. This is subject to funding being approved under the Action Plan for Jobs by the relevant funding agency.

Other works in this area during 2015 include:

- The demolition of the Old Sea World building and the commencement of a new Assembly Unit for Liebherr Container Cranes Ltd.
- A 99 year lease entered into with Tralee Oyster Fisheries Society Ltd and the subsequent commencement of their new storage and processing unit.

#### **Service Support Costs (G0299)**

**€226,048**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €68,792 include salaries of €26,596 and insurance costs of €41,402.

#### **Coastal Protection (G03)**

##### **Planned Protection of Coastal Regions (G0302)**

**€200,000**

*(Operations, Health & Safety)*

This funding is provided to cover the requirements that may 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. Any decision in relation to further coastal works in the future will be dependent on prior approval from central government.

In light of recent challenges identified on the impact of erosion on our coastline, an increased sum has been provided for 2016 to fund existing commitments and to leverage grant aid for coastal protection works and further studies.

**Service Support Costs (G0399)****€12,422**

This allocation relates to Indirect costs, which represent the share-out of the Central Management Charge.

**Veterinary Service (G04)**

Cork County Council has been selected as the lead agency in the Southern Region for the Shared Veterinary Services initiative in this area. Discussions at national level with regard to the roll-out are ongoing.

**Provision of Veterinary Service (G0401)****€108,000**

*(Sustainable Communities / Quality of Life)*

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)****€185,000**

*(Sustainable Communities / Quality of Life)*

The Council are required under the terms of the service contract with the Food Safety Authority to implement specific legislation in the premises under our supervision. Provision is made for the Temporary Veterinary Inspectors who provide ante and post-mortem inspections of all animals slaughtered in the 15 Council supervised abattoirs.

Provision is made for support salaries and general office expenses.

**Operation of Dog Warden Service (G0404)****€154,000**

*(Sustainable Communities / Quality of Life)*

This provides for the implementation of the Control of Dogs Act, 1986 and associated Regulations. The allocation provides for four Dog Wardens including one Pound Keeper together with the operation of the dog pound and shelter. Under Dog Control we are constantly involved in the monitoring of Dog Licences and also dealing with complaints from members of the public in relation to Control of Dogs.

**Other Animal Welfare Service (incl. Horse Control) (G0405)****€69,000**

*(Sustainable Communities / Quality of Life)*

This allocation provides for the control of horses. In the past we engaged the services of a private security firm to carry out certain functions on behalf of the Council. Following a review of this service and as an efficiency measure, a decision was made that the majority of work in this area will be done in-house and the private security firm employed when required, on a fee per item basis.

This allocation also provides for controls relating to the diseases of animals. Provision is also made for the removal of carcasses and marine mammals.

The Tralee Horse Project continues to operate successfully.

**Service Support Costs (G0499)****€277,030**

This allocation includes Direct Costs which relate to the Service and Indirect costs, which represent the share-out of the Central Management Charge. The Direct Costs of €95,220 includes salaries of €93,108.

**Educational Support Services (G05)****Payment of Higher Education Grants (G0501)****€150,000***(Corporate Services)*

During 2016, the Council will administer approximately 50 Higher Education Grant awards. No new grants were processed in 2015 as this function has now been transferred to the City of Dublin VEC which has been chosen as the single awarding authority for student grants going forward. Following Budget 2015, the current maximum maintenance grant payable for academic year 2015/2016 is €3,025. There has been no change announced in this area in the National Budget for 2016.

During 2015, 95% of ongoing students had their first grant instalment paid by early October. Kerry County Council has an excellent record in respect of paying student grants expeditiously where students submit all necessary documentation in a timely manner.

The amount paid out in grants is recouped in full from the Department of Education and Skills, except for approximately €20,000.

**Administration Charges H.E.G. (G0502)****€31,000***(Corporate Services)*

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.

Based on a decreased level of activity in this area, staffing numbers have been reduced in the office and this is reflected in a reduced salaries figure.

**School Meals – Tralee / Killarney (G0507)****€10,000***(Corporate Services)*

This allocation is 50% recoupable and is in respect of the costs of the School Meals Scheme.

**Service Support Costs (G0599)****€34,904**

This allocation relates to Indirect Costs which represent the share-out of the Central Management Charges.

**REPORT ON CAPITAL PROGRAMME**

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## Miscellaneous Services

This Division makes budget provisions for a number of services.

### Administration of Rates (H03)

#### **Administration of Rates Office (H0301)**

**€437,000**

*(Finance)*

This is to cover the salaries of administration staff, office expenses and postage associated with the preparation and issue of rate demands in the Revenue Section. The provision also includes Valuation Office fees and a sum for any situations, which may arise, whereby rate payers are entitled to claim a refund of rates paid.

#### **Debt Management Service Rates (H0302)**

**€211,000**

*(Finance)*

Rates account for a significant portion of the Council's income with a Draft Budget figure for collection of €41.36m in 2016. This allocation is to cover the salaries of Staff in this area together with salaries of Officers/Revenue Collection and other costs associated with the rate collection. Maintaining a satisfactory level of collection is proving very challenging in the current climate.

#### **Refunds and Irrecoverable Rates (H0303)**

**€7,800,000**

*(Finance)*

The allocation provided is in respect of irrecoverable rates in cases of vacant / disused properties or settlements negotiated with rate payers. The Council, will continue to make every effort to pursue all collectable rates and outstanding arrears in 2016. The overall provision for 2016 has again been reduced, following a previous substantial reduction in this area for Budget 2015, to take account of reducing settlements and the continuing emphasis on the management and collection of outstanding arrears.

### **Rates on Vacant Properties**

Section 31 of the Local Government Reform Act 2014 provides for a change to rating law in relation to the refund of rates on vacant properties; it gives the power to the Members of local authorities to vary the level of rates refunds that apply in individual local electoral areas/Municipal District Areas within the authority's overall administrative area. The new reserved function commenced with effect from June 1<sup>st</sup> 2014. Regulations provide that any decision to alter the rate of refund be taken at the annual budget meeting and that the rate of refund decided be in respect of local electoral areas/Municipal Districts. Going forward, it will be necessary for the Council to take such a decision at each relevant budget meeting. The absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. the existing rate of refund at 100% continues to apply.

Kerry County Council has conducted a detailed in-house analysis in this area, together with an external economic assessment. All indications from these reviews are that collection levels in this area are very difficult and could not be considered as viable income. Many of these rated vacant properties are currently with the Valuation Office for

de-rating or have ceased operation due to financial difficulties. The provision in this area also includes settlements agreed by the Council in respect of part-occupied premises and write-off of rates in respect of many purpose-built units, which are unlikely to ever operate again for the original intended purpose. It must be noted that the Council has no option but to continue to assess rates on these properties as the valuation will continue to remain effective as long as structures remain in place.

As outlined above, the Council can only vary the rate by Municipal District. It is accepted that some potential income may exist in parts of the larger towns in the county. The discretion to vary the rate in selected locations is not available under current legislation. Any variation of the rate is not proposed in this area. However, if any changes occur in legislation, this matter will again be reviewed.

The following is a summary of the main points arising from these reviews:

- Given that in effect no tax has been payable on vacant property heretofore in County Kerry it is likely that any change would be perceived as the introduction of a new tax and be subject to significant resistance.
- It is likely that the implementation of a revised vacancy refund rate would be strongly resisted while also placing a heavy administrative burden on the staff of Kerry County Council (and the Valuation Office) and would result in relatively high level costs of collection.
- There appears to be little evidence that property is held vacant unreasonably, accordingly the variation in the vacancy refund rate is unlikely to contribute to economic activity.
- In cases where concerns exist that property is being unreasonably withheld the existing legal position would allow Kerry County Council to charge full rates until the bona fides of the ratepayer had been established.
- The lack of income being generated by the properties would result in significant level of claims of inability to pay.
- The experience of other local authorities and the non use of the new powers would suggest that, given the present economic circumstances albeit with some “green shoots”, it would be premature to introduce what is in effect a tax on vacant property.

#### **Service Support Costs (H0399)**

**€15,792**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €3,577, which relates to insurance costs.

#### **Franchise Costs (H04)**

##### **Register of Electors Costs (H0401)**

**€166,000**

*(Corporate Services)*

This sum covers the expenses of preparing the Register of Electors such as salaries, fees to enumerators, advertising, postage, printing etc.

**Local Election Costs (H0402)** **€40,000**  
(Corporate Services)

Included in this Draft Budget is part of the funding of the Local Elections on a multi-annual basis.

**Service Support Costs (H0499)** **€63,584**

This allocation relates to Indirect Costs which represent the share-out of the Central Management Charges.

**Operation of Morgue and Coroner Expenses (H05)**

**Coroner Fees and Expenses (H0501)** **€306,000**  
(Corporate Services)

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.

The enactment of legislation transferring this service from Local Authorities is long overdue. A Coroners Bill was prepared in 2007 which proposed the transfer of this service to a National Coroners Service but no progress has been made to date on this issue.

**Service Support Costs (H0599)** **€31,725**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €9,464 relate to salaries.

**Operation of Markets and Casual Trading (H07)**

**Casual Trading Areas (H0702)** **€18,000**  
(Operations, Health & Safety)

Under the 1995 Act, and in accordance with the Casual Trading Bye-Laws, the Council has designated casual trading areas located in various towns throughout the county. This allocation is in respect of the continuing implementation of this legislation.

The process in relation to the extinguishment of the Market Rights in Kenmare and designation of a revised casual trading area will be finalised in 2016. A review of casual trading at beach car parks will also be undertaken for 2016.

**Service Support Costs (H0799)****€32,368**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs include salaries of €20,104.

**Local Representation/Civic Leadership (H09)****Representational Payments (H0901)****€547,000***(Corporate Services)*

Provision has been included for the payment of the Representational Payment to Councillors based on the current rate approved by the DECLG.

**Mayor/Deputy Mayor's Allowances (H0902)****€66,000***(Corporate Services)*

- (a) In accordance with the provisions of the Local Government Act 2001 and Circular Letter LG12/14, a sum of €30,000 is provided for the Allowance of the Cathaoirleach and a sum of €6,000 for the Allowance of the Leas Cathaoirleach.
- (b) An allowance of €12,000 is provided for the Mayor of the Municipal District of Tralee while an Allowance of €6,000 each is provided for the Cathaoirligh of the Municipal Districts of Killarney, Listowel and South & West Kerry.

**Annual Allowances Local Authority Members (H0903)****€217,000***(Corporate Services)*

In accordance with the provisions of the Local Government (Expenses of Local Authority Members) Regulations 2006 each Councillor is paid an annual expense allowance for attendance at all meetings of the Council and its Committees. The sum provided is in accordance with the current rate for travel and subsistence as notified by the DECLG.

**Expenses Local Authority Members (H0904)****€126,000***(Corporate Services)*

- (a) In accordance with Circular Letter LG12/14 a sum of €700 per member is provided for attendance at Conferences/Seminars.
- (b) A Training Fund is provided for attendance of members at certain Conferences/Seminars and Training Events.

**Other Expenses (H0905)****€92,000***(Corporate Services)*

This sum provides for the hosting of Civic /Mayoral Receptions, miscellaneous expenses and the payment of allowances to the Chairpersons of the four Strategic Policy Committees. Provision is also made in this allocation for communication costs and other miscellaneous expenses.

**Conferences Abroad (H0906)**  
(Corporate Services)

**€11,000**

This sum is provided to cover attendance at events, study visits and briefings abroad.

**Retirement Gratuities (H0907)**  
(Corporate Services)

**€60,000**

This sum provides for the payment of gratuities to councillors who cease to be members in accordance with the Local Authority Members (Gratuity) (Amendment) Regulations 2006. Retirement gratuities will be funded over the five year lifetime of the current council.

**Contribution to Members Associations (H0908)**  
(Corporate Services)

**€16,000**

This sum is provided for annual contributions to the Association of Irish Local Government and the Local Authority Members Association.

**General Municipal Allocation (GMA) (H0909)**  
(Operations, Health & Safety)

**€1,707,000**

The General Municipal Allocation, previously budgeted for in Divisions B and D in 2015, is now being budgeted for in Division H as per guidance issued by the DECLG.

The amount provided in this Draft Budget for the General Municipal Allocation is €1.707m. This is comprised of the €750,000 for Municipal District allocation and is for the purpose of amenity/recreation/community/tourism/economic supports in addition to the Councillor Specific Municipal Operations District allocation of €957,000 maintained at €29,000 per Councillor. This is the amount presented to members during the Budgetary Plan meeting as adopted by three of the four Municipal Districts as referred to above. This is a significant discretionary allocation for each Municipal District.

It is anticipated that the experience gained through the introductory year will provide guidance for further development of the scheme. For example, consideration of allocation of funding throughout the Municipal Districts for 2016 may include areas such as LEADER Co-funding, Tidy Towns Funding, Municipal District Town & Village Enhancement, Events and Festivals, etc.

**Service Support Costs (H0999)**

**€602,038**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €364,985 include salaries €341,949 for Support for Council and Municipal District Meetings and other associated office costs.



## **Motor Taxation (H10)**

### **Motor Taxation Operation (H1001)**

**€897,000**

*(Finance)*

This allocation includes salaries, office management and administration, security and all other relevant expenditure, associated with the processing and issuing of Motor Taxation discs.

The approximate, number of transactions, which will be dealt with in 2015 by the Motor Tax office will be 65,000 with an estimated value of €13.5 million. Approximately 71% of these transactions will be dealt with over the counter, with 29% processed by post. In addition around 120,000 transactions will be processed on line by the National Vehicle Registration unit in Shannon by the end of 2015. The volume of online transactions has facilitated the reassignment of some staff to support other Council services. The administration of the new regulations declaring vehicles 'Off the Road' is now a function of the Motor Tax Department. An estimated 3,500 'Off the Road Declarations' by year end.

The Killarney Area Services Centre, which provides a staffed on-line service, will have process an estimated 3,500 applications at the end of 2015.

### **Customer Service**

The new offices now located at Princes Quay, Tralee provide an enhanced and more efficient service for our customers. The Motor Tax office continues to achieve this aim through advancements and services such as:-

- The maintenance of an Enquiry Counter in the Motor Tax Office in Tralee which allows customers to interact on a one to one basis with our staff without the need to queue for a cashier.
- 24 hr turnaround time on postal applications.
- Response to 99% of written queries within 5 working days.
- Reduced waiting times for customers.

### **Service Support Costs (H1099)**

**€321,632**

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

## **Agency and Recoupable Services (H11)**

### **Agency and Recoupable Services (H1101)**

**€2,325,000**

*(Finance)*

Included in this Budget are the general expenses of courthouses such as caretaker's wages, insurances, rent of premises, heating, lighting, furniture and general maintenance and repairs. This sum is recoupable from the Department of Justice and

Equality. Provision is made for recoupable salaries, together with the costs of Agency work carried out, which again is recoupable item. This allocation also provides for loan charges now recoupable from Irish Water, together with the costs of the Water Services Investment Programme Office in Castleisland, together with a portion of the Council Laboratory costs, which are also recoupable.

### **The Local Government Operational Procurement Centre (LGOPC)**

The recoupable cost of the Local Government Operational Procurement Centre (LGOPC) of €1.5 million is included in this allocation. In developing a sector wide approach to public procurement the CCMA provided the charter for delivery of the sector's savings and efficiencies targets. Kerry County Council based on their previous extensive experience of delivering procurement initiatives on behalf of the sector, was tasked with setting up an operational centre, the LGOPC. The LGOPC based in Killarney is assigned responsibility with procuring approximately €522m worth of Plant Hire and Minor Works on behalf of the entire public service. The role involves considerable engagement with Local Government, Education, Health, the Office of Public Works and other relevant bodies. The LGOPC acts as a Central Purchasing Body under the auspices of Kerry County Council, coordinating the establishment of frameworks of supplies/services/works for Minor Works and Plant Hire categories of expenditure with the responsibility for the development of these categories and relevant procurement software.

Draft Budget 2016 reflects the income and expenditure arising from this initiative, the costs of this office is fully recouped from the DECLG and Local Authorities.

### **NPPR – Non Principal Private Residence (H1102)** *(Finance)*

**€65,000**

The allocation is in respect of salary costs, travel and other associated office costs in this area. While the NPPR charge was discontinued in 2014, a considerable workload continues to exist in this area in dealing with non-payment issues and with ongoing correspondence and queries.

### **Service Support Costs (H1199)**

**€70,118**

This allocation includes Direct Costs which relate to the Service and Indirect Costs, which represent the share-out of the Central Management Charge. The Direct Costs of €91,684 represents salaries of €76,646 and insurance costs of €11,538.

## **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

## Central Management Charges

The allocations provided for Central Management Charges are shared out to the various services using appropriate cost drivers defined at national level.

### Corporate Building Costs (J01)

<b><u>Maintenance and Upkeep of Corporate Buildings (J0101)</u></b> <i>(Corporate Services)</i>	<b><u>€1,961,179</u></b>
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This Budget includes caretaking, security and maintenance costs for the Áras an Chontae Campus and other corporate offices. It also includes payroll and maintenance costs associated with the caretaking of our corporate buildings, general maintenance crew of Áras an Chontae, the grounds and car parks and minor improvements and remedial works as required.

The Area Services Centre in Castleisland accommodates the Castleisland Library, the Area Office and the Water Services Department.

This file storage facility located at Monavalley has capacity to hold a large number of files and a "Search and Retrieval" system is in place to recover files as required.

The Area Services Centre in Killorglin accommodates the Area Office and the Killorglin Library. A portion of the building is let to South Kerry Development Partnership Ltd. This is in line with Government Policy on integrated service delivery at local level.

The Town Hall at Princes Quay, Tralee accommodates the Tralee Municipal District Office, the Capital Infrastructure Unit of the Council and the Motor Taxation Department.

The Town Hall Building in Killarney accommodates the Killarney Municipal District Office, while the former Killarney Area Services Centre accommodates the Local Government Operational Procurement Centre.

The Town Hall Building in Listowel accommodates the Listowel Municipal District Office. Future plans for the former Listowel Area Office (Neodata Building) are currently being examined.

The Ashe Memorial Hall, Tralee accommodates the County Museum and the Revenue Department of Kerry County Council.

Included in this allocation are loan charges of €240,948 in respect of portion of Castleisland Area Services Centre.

The Council has approximately 12,000 sq. ft. of rented office accommodation. The locations include Manor West, Maine Street, 24 Denny Street, and Farranakilla House in Dingle. The renting of office accommodation for staff is a necessary requirement due to the unavailability of any spare accommodation in our existing buildings. Our main headquarters at Rathass has been at capacity for some time. Existing rents are kept under regular review and more preferential rates are negotiated where possible. The

lease of the former AIB Bank Building in Killarney has ended in 2015, resulting in savings in this area to the Council. This allocation provides for rental costs, rates, other Local Authority charges, energy (ESB and oil / gas), printing and office consumables for the supply/stationery stores and insurance costs. (The rental costs of the Dingle Area office are provided for in J0801 - Area Office Costs).

Provision has been made towards the cost of the Property Management Unit, which provides services in this area. Salaries of the staff of the Facilities Management Unit are also included in this allocation.

The Facilities Management Unit (FMU) continues to use the National Contracts and Frameworks to achieve savings in the purchasing of stationery, paper, office supplies and janitorial consumables. Other areas of operation and maintenance of Corporate Facilities will be reviewed, with a view to achieving further efficiencies.

The FMU continues to identify areas where the running and operational cost of Corporate Facilities can be reduced by carrying out upgrade works and renovations. During 2015, the completion of refurbishment works following the reorganisation of Kerry Local Authorities continued with all of housing services being accommodated in the former Motor Tax / Water Services Building, the Community Services section and Local Enterprise Offices being relocated to Áras an Chontae. All works to corporate facilities associated with the re-organisation of the Council have been designed, managed and constructed in house by the FMU. By year end, it is proposed that the refurbishment works to the Town Hall Building in Killarney will be nearing completion

## **General Corporate Services (J02)**

### **Corporate General Policy (J0201)** *(Corporate Services)*

**€1,606,758**

## **Contribution to Local Government Management Agency**

This provision includes a contribution of €150,000 to the annual fees to the Local Government Management Agency.

## **Freedom of Information**

Included in this Budget are the costs associated with the administration of the Freedom of Information Acts, and to provide information on the Environment Regulations 2007-2011, including training for staff members. Following the enactment of the new Freedom of Information Act 2014 and the abolition of fees for submitting an FOI request, there has been a substantial increase in the number of FOI requests being processed. In 2014, 47 requests were received. At 30<sup>th</sup> September 2015, 85 FOI requests have been received.

## **Press and Communications**

The staffing complement of the Press and Communications Unit includes the reception staff, which forms the first point of contact for the majority of the Council's customers, whether by telephone or personal visits to Áras an Chontae.

Provision is also included for statutory publications, such as the Annual Report and Corporate Plan as well as information leaflets for the public.

The Press and Communications Unit also monitor and review the delivery of services, through the Customer/Communications Liaison Team. The Unit liaises with media outlets, both local and national, on issues arising and also manages requests for information and queries. In addition, the Press Office serves to highlight and make the public aware of any issues that impact on service delivery. The Office serves as a vital link between the outdoor staff and the public, using local media and social media to provide regular updates on road conditions, severe weather alerts and other issues.

In addition to media updates, the Press Office maintains an active online and social media presence, which keeps the public informed of events and issues that may affect them. These are mainly through the Kerry County Council Twitter account @countykerry and Facebook Page (Kerry County Council).

### **Insurances / Risk Management**

A provision of €152,551 has been included to cover the salaries and associated costs of the Insurance Unit. This Unit proactively administers and manages litigant risk to the Local Authority in respect of its various insurance policies.

The overall estimated insurance cost to be paid by Kerry County Council for 2016 is €3.783m relating to the Local Authority's principal insurance policies (Employers, Public, Property and Motor Liability) and some 22 other policies. These are a Direct Charge, which are shown directly against divisions as appropriate.

The renewal terms for 2016 from IPB Insurance for individual insurance policies will show an average increase of 6.1%.

### **Oifig na Gaeilge**

#### **IS É PRÍOMHAIDHMEANNA OIFIG NA GAEILGE NÁ:**

The primary aims of Oifig na Gaeilge are:

Tacú le foireann na Comhairle a cuid seirbhísí a chur ar fáil do phobal Chiarraí trí Ghaeilge.	Support Council staff in providing services through Irish for the people of Kerry.
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Oidhreacht theangeolaíoch agus chultúrtha na gceantar Gaeltachta a chosaint agus an Ghaeilge a chosaint mar theanga pobail.	Protect the linguistic and cultural heritage of the Gaeltacht areas and promote Irish as the community language.
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Déantar seo tríd...	This is done by...
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An fhoireann a chumasú le Gaeilge chun seirbhísí trí Ghaeilge a chur ar fáil don gcustaiméir, sé sin Teastas Eorpach na Gaeilge (TEG); Tacú le SMT; Cúrsa Seirbhísí Gaeilge; Oiliúint Aistriúcháin don bhfoireann; tacú le hOifigigh Ainmnithe	Providing comprehensive language training to enable staff to provide customers with a service through Irish, i.e. European Certificate in Irish (TEG); supporting SMT; Services through Irish Course; Translation training for staff;
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*Gaeilge; agus obair aistriúcháin inmheánach a phromhadh.*

*supporting Nominated Irish Officers; and proofing internal translation work.*

*Scéimeanna Gaeilge Údarás Áitiúil Chiarraí a chur i gcrích, go háirithe foirmeacha agus suíomh idirlín dhátheangach.*

The implementation of Kerry local Authorities Irish Language Schemes, in particular through bilingual forms and website.

*Comhoibriú le grúpaí is eagraíochtaí Gaeilge is Gaeltachta chun úsáid na Gaeilge sna Gaeltachtaí agus i gCiarraí a láidriú.*

Co-operate with Gaeltacht and Irish language groups and organisations to strengthen the use of Irish in the Gaeltachtaí and Kerry.

*Teagmháil le hOifig an Choimisinéara Teangan maidir le gearáin ón bpobal i leith ár gcuid dualgaisí i dtaobh na Gaeilge.*

Liaise with the Office of the Coimisinéir Teangan regarding complaints from the public in relation to our Irish Language commitments.

***Gaeltacht** - tacú le forbairt & úsáid na Gaeilge sa Ghaeltacht... i measc Tionóntaí na Comhairle; le Pleananna Teangan; go mbeidh an Ghaeilge níos infheicthe i sochaí na Gaeltachta agus i gCeantar Bardasach Chiarraí Thiar & Theas.*

**Gaeltacht** - support the development and use of Irish in the Gaeltacht... among Council Tenants; Language Plans; that Irish becomes more visible in Gaeltacht society and in the South & West Kerry Municipal Area.

***Fóram Gaeilge Chiarraí** - feidhmiú mar struchtúr córasach do Phobal Ghaeilge Chiarraí chun guth a thabhairt dóibh ag leibhéal cinntithe i gCiarraí.*

**Fóram Gaeilge Chiarraí** - a systematic structure for the Irish Language Community in Kerry giving them a voice at decision level in Kerry.

#### **Audit Services (J0202)** *(Finance)*

**€265,403**

This allocation covers the costs of staffing and other expenses of the Internal Audit Unit as well as the payment of the Statutory Audit Fee to the DECLG. During 2016, the unit will continue its programme of auditing of systems and operations in Kerry local authorities. The unit will also work closely with all Departments, Local Government Auditor and Audit Committee to achieve this goal.

#### **Communication Costs (J0203)** *(Corporate Services)*

**€400,231**

A provision of €296,320 is required to support the data communications links and related services which the Council is heavily reliant on. This includes primary and secondary links to Area Offices, Municipal District offices, Libraries and a growing number of Council facilities, plant and mobile fleet, including Irish Water locations.

The sum includes the costs of circuit and mast rentals, equipment maintenance and licenses from ComReg. It includes costs associated with the provision of Internet

services, dual links to Government Networks, email services and network management systems.

The number of network connections on the Council's Wide Area Network (W.A.N.) has more than doubled in recent years while the costs have remained broadly the same. This is due to long-term design, aggressive value for money approaches, inter-agency partnerships and the re-use where possible of existing Council infrastructure. Our data network facilitates the annual saving of over €35,000 on mobile and landline voice calls.

A sum of €103,910 in respect of provision of internet/intranet services is also included in this allocation.

### **Information and Communication Technology (J03)**

Kerry County Council increasingly depends on **Information & Communication Technology** (ICT) and **Information Systems** (IS) for the provision and/or management of almost all frontline and back-office Council services.

The IT Service's first objective for 2016 is to maintain and support:

- ICT infrastructure (computers, printers, servers, networks, data storage peripherals & datasets) across the County.
- Over 100 Bespoke and third-party Business Information Systems
- The Councils' many websites & related online services.
- IT services to Staff & Councillors – our IT users.
- Privacy of the citizen data we store and process

In 2016 increased application of ICT to Priority Directorate areas of Economic Development & Quality of Life / Community will form part of our programmes. In addition, 2016 also sees significant re-investment in storage and desktop infrastructure under our Capital programmes.

### **Maintenance of Networks and PC's (J0301)** (Corporate Services)

**€841,791**

This provision has been made towards supporting over 900 computers and users across the county, over 100 servers, over 150 network locations and over 250 printers. Expenditure is on support staff salaries, hardware and software maintenance contracts and on replacing out of date and defective equipment.

As well as web-site management and content management on Council web services, our Online Services team, work with our customer services and communication staff in various sections and the library service to utilise and develop of social media (Twitter and Facebook) to improve citizen communications and engagement, particularly around severe weather alerting.

Web work around 1916 commemorations and supporting community activity via a new Public Participation Network (PPN) website will also form part of our programme.

**Applications (J0305)**  
(Corporate Services)

**€559,809**

This provision includes the support, implementation and development of systems across the range of Local Authority activities, including the key systems in Planning, Housing, Roads, Fire, Finance, Library services, Environment, etc.

The Council's digital mapping costs and Geographical Information Systems are also included in this sub-service and revised sectoral agreements with Ordnance Survey Ireland account for a significant reduction in this provision in the period 2015-2017.

The significant cost items are the IT contribution of €50,000 to the annual fees to the Local Government Management Agency. The balance of the contribution to the LGMA is apportioned across the other main users of LGMA systems and support in the Council.

Although the LGMA is effectively no longer supplying IT systems, support or services to Local Authorities, their new mandate includes:

- Sectoral Research and Innovation.
- Sectoral Programme Management.
- Sectoral Human Resource Strategy & Industrial Relations.
- Sectoral engagement with Irish Water via the Water Services Transition Office, the charges have a historical linkage to the old Local Government Computer Services Board which is why they appear in this budget.

This allocation also includes the multi-annual mapping contracts with Ordnance Survey Ireland and An Post that amount to over €190,000 per annum.

IT also provides resources for Data Protection and Ethics work under this sub-service. Data Protection has become a growing area of work for Kerry County Council.

**Print/Post Room Services (J04)**

**Print/Post Room Services (J0401)**  
(Corporate Services)

**€41,121**

Included in this Budget are the salary costs associated with the provision of an in-house printing service along with the administration of the outgoing post. Other miscellaneous costs are included in relation to the maintenance of the printing and franking machines, and materials for same.

**Human Resources Function (J05)**

**Human Resources Administration (J0501)**  
(Corporate Services)

**€1,508,776**

This provision includes a contribution of €200,000 to the annual fees to the Local Government Management Agency.



The provision for 2016 covers the operation of the Human Resources and Organisational Development Unit (including the Training Department). The Unit is responsible for the development, implementation and management of policy affecting Organisation Development and HR Strategy, including the, employment of staff and Employee/ Industrial Relations.

The Council is continuing to operate in an environment of changing priorities and increased demands for administrative and operational effectiveness and value for money. In addition, the Council has obligations under national agreements and central government initiatives to implement efficiency and change programmes. The Unit, in conjunction with the Senior Management Team, is responsible for the management of these sometimes competing demands and resulting reorganisation and change programmes.

The Council's training and development programmes will continue but with the available resources targeted on Health and Safety, statutory and mandatory training and certification requirements.

During 2015, as part of Local Government Sectoral initiatives, the processing of Payroll payments moved to the MyPay Shared Services Centre in Laois County Council. All payroll processing, payment and associated queries are now dealt with in Laois. During 2016 the Superannuation function will undergo a similar transfer. This will require additional work on data validation to ensure an orderly transfer.

**Health and Safety and Staff Welfare (J0502)**  
*(Corporate Services)*

**€244,372**

The Council has a statutory obligation to comply with the requirements of Health Safety & Welfare at Work legislation and considerable training has been provided to staff to meet these requirements. The need to promote a strong safety culture in the workplace has been supported by all staff and is paramount in the safe delivery of the roads programme.

Training will continue in 2016 to ensure the development of high safety standards amongst staff in the workplace. All safety audits are being carried out by the Council's Safety Officer. In 2015, 112 safety audits have been carried out on road work schemes, including audits carried out in the area of Water Services and Contractors. This level of auditing has substantially increased the awareness of safety within the local authority, and made the work sites safer locations for the Council staff and the general public.

The allocation is in respect of salaries and associated costs in this area including provision for an additional Health and Safety Advisor in 2016.

**Payroll Administration (J0503)**  
*(Finance)*

**€438,734**

This covers the staffing costs associated with the administration of the payroll for all staff, indoor and outdoor and pensions (2,000 payees approx.). Included in this allocation is a contribution towards the operational costs of the Local Government

Payroll and Superannuation Shared Services Centre (MyPay initiative) for payroll, which is now responsible for certain elements of processing of payroll and pension payments in Kerry County Council.

## **Finance Function (J06)**

### **Financial and Management Accounting (J0601, J0602, J0603)** (Finance)

**€2,137,876**

This provision is in respect of salaries and associated office administration costs of the Finance function, comprising the Budgetary, Financial and Treasury Management, Financial Control and Management, Payroll and Creditors Payments. This provision also includes contribution of €50,000 to the annual fees to the Local Government Management Agency. Finance is responsible for developing and implementing effective financial policies, procedures and structures for Kerry County Council and supports the services across the organisation as a whole. The allocation also provides for bank charges and cash in transit costs.

This function provides the financial and management accounting corporate duties in accordance with professional accounting and auditing standards in the context of a Revenue Budget of approximately €124.99m, a Capital Budget of approximately €58.54m and an asset portfolio of €3,491m. Budget preparation continues to be extremely challenging. Maintaining core services and continually promoting improved efficiencies are key priorities in this area.

The work programme for 2016 will include:

- Adherence to EU/IMF and Department of Finance Quarterly Reporting requirements.
- Continued cost effectiveness and cost efficiencies to be pursued across all services.
- Corporate Financial training will continue to be further progressed in line with developing needs.
- Proactive management of the Council's finances to ensure that all funding opportunities are realised on a timely basis.
- Ensure all opportunities are availed of to further Revenue Collection streams.
- Compliance with the 15 Day Prompt Payment Guidelines, ensuring earlier payment to suppliers.
- Compliance with all Revenue requirements, eg electronic RCT, Vat Returns, new reporting requirements etc.
- Production of all statutory reports including Budget and Annual Financial Statement.
- Promote the use of electronic systems in Kerry County Council, eg Online Payments, additional payment options for customers, banking reconciliation systems etc.
- Compliance with requests for information from Local Government auditor or external auditors in the course of audits of the workings of the Council.
- Support the MyPay Shared Services Initiative implemented during 2015.

### **Financial Systems Development**

It is anticipated that a necessary national upgrade to the Agresso financial system will commence in 2016 and the Council will commence work in this area in line with the National Roll-Out Plan.

## **Pensions and Lump Sum Costs (J07)**

### **Pensions and Lump Sums (J0701)**

**€7,787,167**

*(Finance)*

This sum covers the pensions of former staff of all departments, which are now shared out across all Services in accordance with a National Unit share-out parameter.

A sum of €102,443 is being brought into Revenue from the Capital Account in 2016 to fund specific pension provisions in this area.

## **Area Offices (J08)**

### **Area Offices Costs (J0801)**

**€459,988**

*(Corporate)*

This allocation includes non-payroll costs of the administration and running of the Area Offices. Items included here are service charges, rates, insurance, cleaning and energy costs. This, also, includes portion of loan charges of €37,420 for the new Area Services Centres in Killorglin and Castleisland. The rental cost of office accommodation in Dingle is also included. Provision of €100,000 is provided in this allocation in respect of multi-annual contribution to capital repayment in respect of Killorglin Area Services Centre.

## **REPORT ON CAPITAL PROGRAMME**

A summary of the projected Capital Programme for this Service for the period 2016-2018 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

# APPENDIX A



Comhshaol, Pobal agus Rialtas Áitiúil  
Environment, Community and Local Government



09 October 2015

**Circular Fin 10/2015**

Chief Executive

cc. Head of Finance

**Local Property Tax Allocations 2016 – Kerry County Council**

A Chara,

I am directed by the Minister for the Environment, Community and Local Government to inform you that the revised Local Property Tax (LPT) allocations from the Local Government Fund for 2016, taking into account any local decision to vary the basic rate have been calculated and to confirm your authority's allocation as set out below in accordance with previous Circular Fin 07/2015.

**Local Property Tax allocation to Kerry County Council in 2016**

As Kerry County Council has not varied the basic rate of local property tax for 2016 and to ensure that the authority is no worse off in its discretionary income compared to 2015, the authority will receive an additional allocation of €552,982. Accordingly, the previously advised provisional 2016 LPT allocation of €11,106,204 is increased to €11,659,186.

Mise, le meas,

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Lorraine O'Donoghue

Principal

Local Government Finance

## APPENDIX B

### Treatment of Overheads

Under the Costing Model of Budget Tables introduced in 2007, central overheads are assigned to cost pools and thereafter allocated to service costs using appropriate cost drivers defined at national level. The share-out of these charges is included in the sub-service entitled "Service Support Costs" in each of the services in the Budget Tables. The cost pools and drivers being used for 2016 are set out in the following table.

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

Sequence	Cost Pool		Driver Basis
1.	Pensions and Lump sums		Salary and Wages costs
2.	Corporate Buildings		m <sup>2</sup>
3.	Corporate Affairs		Staff numbers
4.	IT	Applications Network	Percentage usage basis No. of networked PC's
5.	Post Room		Recorded Post Out Costs and usage basis of photocopying facilities
6.	Human Resources		Weighted staff 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.