

Kerry County Council



Draft Budget 2017

Cómhairle Contae Chiarraí **Dréacht Buiséad 2017**

Chief Executive's Report **Tuarascáil an Phríomh-Fheidhmeannaigh**

For the Financial year ending 31st December 2017
Incorporating Report on the Capital Programme 2017-2019

Don mbliain Airgeadais dár chríoch 31ú Nollaig 2017
Tuarascáil ar Chlár Caipitil 2017-2019



Table of Contents

Overview of the Chief Executive	1
Overview Of Directorates	11
Summaries Expenditure and Income	21
Analysis of Sources of Income	26
Housing and Building	32
Road Transport & Safety.....	47
Water Services.....	63
Development Management.....	69
Environmental Services	93
Recreation and Amenity.....	118
Agriculture, Education, Health And Welfare	129
Miscellaneous Services.....	133
Central Management Charges	140
Capital Programme 2017-2019.....	Sch1
Statement Re Development Contributions	Sch2
Local Property Tax Allocation	Appendix A
Note on Share-Out of Central Management Charges	Appendix B



COMHAIRLE CONTAE CHIARRAÍ
KERRY COUNTY COUNCIL

Guthán | Tel 066 7183540 Faics | Fax 066 7122466 Rphost | Email chiefexecutive@kerrycoco.ie Suíomh | Web www.kerrycoco.ie

4th November 2016/Draft Budget 2017

Chuig/ Cathaoirleach Chomhairle Contae Chiarraí
Chuig/ Gach ball de Chomhairle Contae Chiarraí

Re: Draft Budget 2017

A Chomhairleoir, a chara,

I enclose herewith the Draft Budget prepared for Kerry County Council for the financial year ending 31st December 2017 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, 14th November.

Presentation of the statutory Budget for adoption by Members concludes the three stage Budget process for 2017. The first stage required Members to consider adoption of the Local Adjustment factor for the 2017 rate of LPT at the Budget Strategy meeting of the 12th September. The second stage of the Budget process required consideration of the Municipal District Allocation for 2017 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 14th November 2016.

The Draft Budget 2017 presented to members provides for income and expenditure of €126.73m. The balancing of this Draft Budget has presented many difficulties given increased service demands across the Council, increased budget requirements and a growing dependence on locally sourced income and once off departmental compensatory payments.

At the Budget Strategy meeting in September, I outlined a shortfall in Budget requirements of €5.5m – this has now been bridged – but not without having a very significant impact on the Budget as presented. The following are key factors in bridging this shortfall for 2017:-

- Draft Budget 2017 is supported by capital provisions of €1m. The use of capital provisions, to fund the revenue account, is not sustainable.
- The extent of ongoing liabilities such as pensions, landfill obligations, servicing of land loans, funding of debit capital balances, ageing corporate buildings and information technology requirements require a

phased financial plan, funded over the next three to five years, at minimum. Given the current pressures on Draft Budget 2017, it is likely increased funding will be required over the coming years to meet these increased financial obligations.

- Additional budget requirements by services will be carried in existing budgets – this effectively is building in a cost saving/diversion on the existing budget.
- Many requests for additional funding in budgets have not been included this year. However it will be necessary to re-examine expenditure requirements into 2018.
- It is of concern that the Draft Budget is supported by once off compensation payments to the value of €1.083m. An increased IPB projected dividend, as advised to Members in September, is included for 2017 (€0.95m). The budget for 2017 includes an income from the NPPR charge of €0.75m which includes income from agreements by those with a liability to discharge the amount due, over an agreed period of time.

Reliance on these income streams to balance Budgets in the coming years is unrealistic and Kerry County Council must put in place a financial plan to increase income in 2018-2020.

- Commercial Rates of €41.2m contributes 32% to Kerry County Council's overall income. This income is reflective of a reduction in global valuations in 2016 of €0.689m. In addition, the rates 8 year harmonisation process does not allow for any increase in the Annual Rate of Valuation, and therefore does not allow for buoyancy in this area.
- In order to balance Draft Budget 2017, it has been necessary to maximise all sources of locally sourced income where possible.

In line with the Local Government focus and the adoption this year of the LECP (Local Economic and Community Plan) and the Tourism Strategy, the Draft Budget has been realigned to provide financial support (albeit limited) to a number of County Development Initiatives and Schemes identified. Included in the Draft Budget is funding to support some of the following initiatives:

- Kerry County Council has submitted proposals to advance the delivery of the three Greenway Projects across the county which, if successful, will add considerably to our tourism product and add to the sustainable growth of our local economy.
- The advancement of the Killarney Lake Loop and the upgrade of Tralee Town Tourism Products are projects which require financial commitment.

- Tralee Town Centre Investment:
 - Completion of the Smarter Travel Projects
 - Advance the Island of Geese Project
 - Work towards implementation of the Master Plan- Mitchels Regeneration
- Listowel Town Reinvestment:
 - Advancement of the demolition of the Neo-data site and develop plan for the area.
- Killarney Town Reinvestment:
 - Consider the future of the Sara Lee site
 - Implement key elements of the Traffic Management Study proposals
 - Advance plans in relation to key community facilities
 - Progress and develop Flesk Amenity Area
- Finalise purchase of Kerry Technology Park, in partnership with ITT, plan for its future and work with the IDA to secure tenants for the Advance Manufacturing Facility.
- Resources will be assigned to secure early roll out of the National Broadband Investment into Kerry.
- Acquisition and repayment of liabilities on strategic housing land.
- The Community Support Fund has been realigned to support the Economic & Community remit of Kerry County Council. It is an ideal leverage to co-fund specific LEADER/Town and Village Renewal /REDZ initiatives within the Municipal District area. This will bring benefit to community projects within the Municipal District Areas where a co-funding option could bring added value to that project.
- Kerry County Council is awaiting approval for a number of projects submitted to the Town and Village Grant Scheme 2016. It is anticipated that a similar scheme will operate in 2017. Town and Village Renewal focuses on job creation opportunities – innovation measures and visual enhancement opportunities.
- Kerry County Council in partnership with the community, SKDP and Local Enterprise Office successfully secured four REDZ projects for Kerry County Council in 2016. The existing schemes are: South Kerry - Imagining Iveragh Project, Taste Kerry Food Programme, Old Mill Enterprise Development Killorglin and the Carrantuohill Walk-Way Scheme. Proposed REDZ schemes for 2017, which require co-funding are: Extension of the Carrantuohill Walking Path, Development of the “Weave” Learning Centre, Caherciveen, Extension to Taste Kerry Initiative and North Kerry Heritage Trail.

General Municipal Allocation

The amount provided in this Draft Budget for the General Municipal Allocation is €1.707m. This is comprised of the €0.75m for Municipal District allocation and is for the purpose of supporting Community Support/Community Initiatives, Town Development Projects and provides for an allocation to Rural and Village Development which seeks to maximize the opportunities provided by alternative sources of funding. In addition, the Councillor Specific Municipal Operations District allocation of €0.957m is maintained at €29,000 per Councillor. This amount presented to members during the Budgetary Plan meetings was adopted by all Municipal Districts. This is a significant discretionary allocation for each Municipal District.

Local Authority Financing – Local Property Tax Allocation 2017

The Council received confirmation from DOHPCLG on 20th October 2016 of the Provisional Local Property Tax Allocation for 2017. The allocation for Kerry County Council for 2017 is €13.776m, following the decision not to vary the basic rate of Local Property Tax for 2017.

Irish Water

The transfer of non domestic billing service to Irish Water will occur during 2017 and financial impacts to Kerry County Council are under discussion with Irish Water at this point. The Draft Budget 2017 has been prepared on the basis that all other costs associated with the full cost of water services provided by the County Council on behalf of Irish Water will be recouped. An Annual Service Plan for 2017 is currently being negotiated with Irish Water.

The ISO Accreditation received in relation to Kerry County Council laboratory is critical to the future of our partnership with Irish Water. The financial commitment required to retain accreditation is essential to securing future business.

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 2017 and other state agencies. Draft Budget 2017 reflects the income and expenditure arising from this initiative. The cost of €2m for this office is fully recouped from the DOHPCLG and Local Authorities.

The significance of the works, supplies and services procured through the Supplygov.ie system is evident from the current estimated annual spend of almost €182m, involving 2,033 successful suppliers covering 521 commodities across 31 Local Authorities.

Current Financial Update

It is anticipated at this stage of the year that this Council will achieve a balanced Budget for 2016. The expenditure outturn for 2016 will exceed the 2016 Adopted Budget by 5% which is largely attributable to additional severe weather damage grants received.

The Draft Budget 2017 provides for expenditure of €126.73m which is comparable to the 2016 Adopted Budgets. The proposed budget expenditure is fully funded as follows:-

• Grants and Subsidies	€28.524m
• Rates	€41.156m
• Local Property Tax Allocation	€13.777m
• Rents & Loans (inc. RAS)	€12.179m
• Irish Water recoupment	€11.995m
• Parking Charges and Fines	€ 2.814m
• Transfer Station and Refuse Charges	€ 2.163m
• Other Recoupable Income	€ 2.873m
• Other Misc Income	€11.249m
Total	€126.730m

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 2017 to maximise projects that will attract capital funding. The 2017 Payroll Budget maximises recoupment of costs associated with development of the Capital Programme. This Budget also assumes a significant compensatory payment for costs associated with the unwinding of the FEMPI legislation.

Commercial Rates

This Budget was framed in the context of limited buoyancy in the 2017 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.

2017 represents the 3rd year of the 8 year harmonisation period agreed with Members for Budget 2015. 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.

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/to let 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. Regulations provide that the decision to alter the rate of refund should be taken at the annual budget meeting and that the rate of refund be decided in respect of local electoral areas/Municipal Districts. It is 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.

The current rate of refund in Kerry County Council is 100%. Analysis would indicate that this source of revenue would provide a very low collection rate. This is based on the current collection level, at present, in City Councils for properties of a similar nature. This identifies the particular difficulty in collection of this income stream. It is accepted that some potential income may exist in the larger towns in the county, however, Members do not have the option to vary the rate in particular locations within the Municipal Districts. In light of these difficulties and given the many unknowns in this area, it would be considered that any financial provision in this area would be unwise.

Revenue Budget 2017 – 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 has 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 combined stock of Kerry County Council totals over 4,000 houses. 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. A sum of €1.5m is included for the repair of vacant houses to be funded from DOHPCLG and internal capital housing receipts. The Rental Accommodation (RAS) and Leasing

Schemes continue to attract significant participation in Kerry and this is reflected in the budget figures.

The Draft Budget 2017 repeats an allocation of €1.788m for the Housing Adaptation, Housing Aid for the Elderly and Mobility Aids Grants Schemes which requires a local contribution of 20%. This equates to €0.357m. The 2016 DOHPCLG allocation increased to €2.096m which required an additional €0.062m local contribution. Should a similar allocation materialise in 2017, Kerry County Council will continue to honour the 20% local funding requirement.

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. 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 2017 is €0.883m expenditure taking account of all factors in relation to this issue. In addition, budgetary provision of €0.450m is made towards addressing this significant financial liability.

Housing Assistance Payment (HAP) is a new housing support which is expected to be rolled out in Kerry in December 2016. HAP will replace rent supplement for those with a long term housing need. Provision of €0.25m is included to support this programme.

This Council is liable in 2017 for €0.358m approx. for the Local Property Tax in respect of liable properties.

- **Road Transport and Safety**

The Draft Budget 2017 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 2016. The Operations Service Delivery Plan when presented in early 2017 will reflect the prioritisation of work to be carried out having regard to the overall level of funding available. The level of own resource allocation for 2017 while maintained, includes additional service costs and includes road design costs in support of reduced funding in recent years from T.I.I. A new Public Lighting Policy was prepared through the Operations SPC and adopted by the Elected Members in May 2016. In accordance with this policy, priority will be given to the upgrading of some of the public lighting to energy efficient LED lighting.

The Councillor Specific Municipal District Operations Fund of €0.957m 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.

Historically, the Plant and Machinery Account was reflected in the Capital Account. As previously advised, this will be accounted for in the Revenue Account in 2017. This account is reflected as self financing for Budget 2017 and included in the various operational programmes. The efficient operation of the Machinery Yard is kept under constant review throughout the year.

- **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 Meter Reading.

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

In light of its strategic location on the Wild Atlantic Way, provision is included for increased opening hours at Rossbeigh public convenience, as well as the retention of opening hours, increased in recent Budgets, at other public conveniences countywide.

- **Development Management**

The key projects in relation to Planning and Sustainable Development for 2017 are the preparation of Local Area Plans for the four Municipal Districts.

Also included in this programme are the operational costs of the Tourism Promotion and Development Unit and the Community Development Unit. The County Tourism Strategy & Action Plan was launched in 2016, and its successful implementation will position Kerry as the primary tourist destination in the country. Provision has been made in the Draft Budget 2017 to assist in its implementation. The Community Development Unit has an important role in both the delivery of services within the county and also building key relationships with communities. Provision has been made to give effect to the economic and the community aspects of the Local Economic and Development Plan (LECP).

Provision has been made towards the initial funding of key economic projects identified in the LECP. In addition an allocation is included for the further strengthening of the Economic Development Unit by the appointment of an Economic Development Officer.

- **Environmental Services**

The Budget Allocation for 2017 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. It is proposed to increase waste disposal charges at our Civic Amenity sites in 2017. Increased tonnage and operational costs at these sites are provided for in the “polluter pays principle”. It is proposed to increase the cost of a single bag from €4 to €4.50 and the disposal of 6 bags will increase from €20 to €25.

Significant expenditure has been incurred during 2016 and continues in 2017 to ensure compliance with our EPA Waste Licence requirements at the North Kerry Landfill. At this stage significant improvements have been carried out by Kerry County Council at a cost of €0.30m during 2016. The impact of aftercare costs and compliance issues will require further investment during 2017.

Provision of €0.806m is retained towards the maintenance of 153 Burial Grounds Countywide. This includes €0.055m as an allocation to community organisations in recognition of their ongoing involvement and valuable assistance.

- **Library Services**

Kerry Libraries provide an invaluable and evolving service to the County through its nine libraries and two mobile units. The usage of our network continues to go from strength to strength bringing its own challenges. In addition, we are seeing record numbers of customers using our libraries and increasing use of our extensive online resources. In recognition of their role in supporting communities, an increased book fund allocation totalling €0.275m is made.

- **Miscellaneous Services**

The General Municipal Allocation of €1.707m 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 DOHPCLG 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 2017-2019 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 General Government Balance (GGB) requirement and the available resources, which have diminished in recent years due to limited borrowing capacity and development contributions. The Housing Capital Programme 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 2017 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 new development contribution scheme will be brought before Members in the near future.

Acknowledgements

My appreciation is expressed to the Cathaoirleach, Cllr. Michael O'Shea to Cllr. Pat McCarthy, the previous Cathaoirleach, the Members of the Council, the Corporate Policy Group and 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 2016 period. 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 2017.

I recommend the Budget for adoption.



Moira Murrell
Chief Executive
Kerry County Council

Overview of Directorates

The Statutory Budget format is as prescribed by the DHPCLG. This Report is set out in accordance with that format to be read in conjunction with the Statutory Budget and Explanatory Tables. Kerry County Council's restructured organisation is as follows:

- Economic and Community Development
- Quality of Life - Water, Environment, Fire and Library Services
- Finance
- Housing and Corporate Services
- Operations, Safety and Infrastructure
- Law Agent

The Budgets for 2017 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 Economic & Community Development

The Directorate of Economic and Community Development is central to the delivery of the expanded brief of Local Government as outlined in Putting People First-Action Programme for Effective Local Government. The Directorate, through its various business units, has important functions in leading, co-ordinating and collaborating with other directorates within the Council, outside agencies, both public and private, and with the wider community to achieve the greatest impact in economic, social and community development within the county. The finalisation of a number of strategic documents in 2016 including the Local Economic & Community Plan, the Kerry Tourism Strategy and the Kerry Leader Strategy position the County in a positive way to develop the economy and social cohesion of the County over the coming years. The delivery of the actions within these strategies will result in a significant financial commitment from the Council to leverage the external resources required for this major investment. The following Business Units operate within the directorate;

- Economic Development Unit/Local Enterprise Office
- Tourism Development
- Planning and Sustainable Development
- Community Development incorporating built infrastructure.

Economic Development Unit/Local Enterprise Office

The Economic Development Unit (EDU) was established in late 2015, and will be shortly strengthened with the appointment of an Economic Development Officer. The remit of the EDU is evolving to incorporate a wider economic development role through the following:

- The Completion of the 6 year Local Economic & Community Plan (LECP) and oversight of the implementation of its Economic Actions.

- Working with the local development companies in completing the LEADER Strategy, and supporting the delivery of LEADER in the Council's role as financial partner.
- Working with other Directorates and outside partners in identifying opportunities for funding applications under the Town & Village Renewal, REDZ, European Programmes.
- Business Development Planning for the future of economic sites across the county. The Island of Geese showcases the opportunities available and provides a blueprint for other areas.
- Implementation of key economic actions highlighted in the Regional Action Plan for Jobs.
- 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.
- Developing & strengthening relationships with private enterprise, the education sector and retail sector to expand opportunities for growth and collaboration within the county and region.

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 has been firmly established in County Buildings in 2016 and as a result enjoys a higher public profile, and is central to the operations of Kerry County Council in delivering its remit. The LEO provides an enormous resource to new and existing business in respect of training, mentoring and grant assistance as well as promotion of the county as a location for business.

Tourism Development

A very important milestone was achieved for Kerry in 2016, with the launch of the County Kerry Tourism Strategy & Action Plan 2016-2022. The Strategy and Action Plan has involved the most in-depth examination and consultation on Kerry tourism to date and its successful implementation will cement Kerry as the primary tourism destination in the country. The focus of the unit is as follows:

- Working with key stakeholders to develop and implement 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.
- Developing a Kerry brand that will serve both Tourism and wider economic interests within the county.
- 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.

Planning & Sustainable Development

The key projects for 2017 are the preparation of Local Area Plans for the 4 Municipal Districts.

During 2017 work will also continue in the following areas:

- 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 2016–2022.
- Continue preparation of the Four Municipal District Plans.
- Commence review of the Renewal Energy Strategy in line with new DHPCLG guidelines.
- Prepare Urban Design Guidelines and identify urban regeneration projects.
- Prepare site appraisals and guidelines for opportunity sites throughout the County
- **Planning Control** – as the economy improves, responding to the increasing activity in planning applications, with a particular focus on the requirements of Rebuilding Ireland – An Action plan for Housing and Homelessness.
- **Planning Enforcement**
- **Housing Estates Unit** – Implementing taking in charge policy, dealing with legacy estates, bonds etc
- **Conservation, Heritage & Archaeology** – significant resources are invested each year by the Council in protecting key aspects of our built heritage that make this county unique and which enhances the quality of life of people living and visiting the county and also acts as an economic driver in the tourism industry.

Community Department

The Community Department plays an important role in both the delivery of services within the county and also developing key relationships with communities that help strengthen the resilience of these communities and ensure services delivered by the Council and other agencies create maximum benefits. The Community department operates both through staff in county buildings and also Municipal District Officers working in partnership with municipal engineers at area level. The development of projects at local level in partnership with elected members, communities, local development companies and other agencies is central in the nurturing of vibrant communities within our county which is a core principle of the Local Economic & Community Plan. Key priorities for 2017 include:

- Monitoring the Implementation of the Local Economic and Community Plan (LECP) and in particular, Kerry County Council's commitments.
- Supporting the LCDC in its role as the Local Action Group in the delivery of Rural Development LEADER Programme 2014-2020.
- Supporting the Public Participation Network and strengthening its representative role at Municipal District Level in 2017.
- Strengthening of the Municipal District structures and the role of the Municipal District Officer in their broader community brief.
- Management of the Community Support Fund and Local Agenda 21 ensuring good governance and consistency in the administration of these funding schemes. Implementation, monitoring & financial control of SICAP (Social Inclusion and Community Activation Programme).
- Continue to deliver existing work areas: - JPC, Comhairle na nÓg, Mitchel's Regeneration – Social Projects/ Minor Sundry Works, Tralee Community Horse Project, Pride of Place, Community Awards, the Community Department's Environmental Education & Awareness Brief etc.

- Overseeing the management of Kerry County Council's built and tourism infrastructure, reviewing procedures/governance structures and identifying efficiencies in the management and operation of these public facilities.

Within the remit of the Community Department two other key programmes are delivered:

- **Arts & Culture** – Implementation of the Arts Programme – 2016 was a hugely successful year for this section through its role in overseeing the implementation of the 2016 Commemoration Programme for the County which received national recognition.
- **Kerry Sports Partnership** – Co-ordination and delivery of Sports and Leisure Activity within the county. A new 5 year strategy and operational plan for the partnership was completed in 2016.

Directorate of Quality of Life - Water, Environment, Fire and Library Services

This Directorate includes the following areas:

Water Services

- To continue to seek investment from Irish water for the plants and networks in Kerry to provide water treatment and waste water treatment to support the economic and tourism development of our county.
- To work collectively with Irish water, within the terms of the Service Level agreement , to ensure effective and efficient operation of water services.
- To develop and strengthen our working relationship with Irish Water to ensure maximum investment in the water infrastructure in Kerry.
- To identify future development needs for towns and villages and work collectively with Irish water to ensure the relevant investment needed is secured.
- To advance the Kilcummin sewerage scheme during 2017.

Environmental Services

The coming year will present a number of challenges in the area of environmental monitoring and enforcement. The roll out of the second cycle of the River basin Management plans as well as the establishment of the Water and Communities office will require co-operation from the section and public consultation and involvement. Some of the other matters which will require attention in the coming year in this area are:-

- To maintain the pristine natural environment which exist in Kerry to support our tourism and economic development.
- To work with all residents, community groups and visitors to ensure the cleanliness of our county and to continue the fight against littering.
- During 2017 the Council will examine in detail the services at our beaches to formulate a development plan to enhance the visitor services.
- The Council will, develop and roll out the second cycle of the River Basin management plans and work with all stakeholders to ensure the quality and sustainability of our rivers and lakes.

- To work extensively with the newly formed office of Water and Communities to educate and seek assistance from the public in the management of our river catchments for future sustainability.
- To seek options for the future uses of the North Kerry landfill and to appraise and review the usage and costs of civic amenity facilities throughout the county in the context of an ever changing waste market.
- To enhance further the development of our accredited laboratory and to work with all partners in seeking opportunities for income.

Fire And Emergency Services

The fire and emergency services, incorporating the Civil Defence Service will continue to act to protect the safety of people and property in our county. Given the evident effects of climate change that are manifesting themselves with increased flooding and severe weather incidents, the Council will continue to develop our emergency planning capacity during the coming year. In this regard the following objectives will guide our work in 2017:-

- To further develop our emergency planning capacity using all available technologies.
- To advance the construction of a new service bay extension to Killarney Fire station.
- Continue to work with community and agriculture groups to reduce the incidents of gorse fire burning in our county.
- Through our Civil Defence service to continue to support the hosting of major events in our county which contribute to our tourism offering and our economic development.
- To develop the role of an Event Co-ordinator to bring a more professional approach to assisting the organisers of major events which bring so many visitors to our county.

Library Services

The usage of our network of nine libraries plus our two mobile libraries continues to go from strength to strength bringing its own challenges. The Library Service is seeing record numbers of customers using our libraries and increasing use of our extensive on line resources also. With regard to the future development of the library service in 2017, the Council aims to:

- Enhance the customer experience at our libraries through the upgrading of technology including the provision of new customer computer terminals.
- Continue the development of socially inclusive projects such as our reader development project and our Toys and Technology equipment lending scheme.
- The continued promotion and development of our services to all members of the public particularly making them aware that membership is now free and that the new library management system gives us access to books in all public libraries in Ireland.
- To plan for the future of our library service through engagement on the national workforce planning project.
- To finalise the design and to tender for our new mobile library during the year.

Directorate of Finance

The Finance Directorate comprises of Budgetary, Financial and Treasury Management, Financial Control and Management, Revenue Collection and Management, Payroll, Creditors Payments, Procurement, Motor Taxation, Information and Communication Technology Department 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 and the securing of income 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 Corporate Governance and Value for Money, together with encouraging efficiency and the development of more transparent and robust accounting and financial systems to respond effectively to the evolving environment.

Directorate of Housing and Corporate Services

Housing Department

The Housing Department of the Directorate provides a range of services to those in need of Housing interventions. The Department supports 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.

The Council is currently implementing the agreed targets contained in Kerry County Council's Housing Programme 2015-2018.

During 2016 the Government published its new Action Plan for Housing and Homelessness – Rebuilding Ireland. The Action Plan proposes to accelerate the delivery of housing to help individuals and families meet their housing needs across all tenures and to help those who are currently housed, but vulnerable, to remain in their homes or be provided with appropriate alternatives (targeting specifically those families in emergency accommodation).

The Action Plan proposes revised approaches across a number of Policy areas. The Council continues to work with the DHPCLG, Approved Housing Bodies and other partner organisations to develop and implement Programmes under the Action Plan.

As part of the existing 3 year Programme the Council has a target of 110 purchases and at the end of October 2016, 86 have been completed or 78% of the target set out. A total of 98 new builds are scheduled to commence in 2017. On the refurbishments of vacant houses and turning same around for re-use – 132 are estimated to be completed in 2016. The completion of a further 130 is scheduled for 2017.

The Council will continue to bring forward to the Elected Members the relevant Part 8 Proposals for the development of housing (including on behalf of Approved Housing Bodies where appropriate), as part our Programme.

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.

Housing Assistance Payment (HAP) is a new social housing support which is estimated to be rolled out in Kerry commencing on 1st December 2016. HAP will replace Rent Supplement for those with a long term housing need. Persons applying for HAP must be a qualified housing applicant(s) before they can apply. The scheme aims to allow all social housing supports be accessed through one body - the local authority. People who are on the housing list and are currently getting Rent Supplement will be transferred to HAP on a phased basis.

The Council have a Housing Disability Strategy and this will continue to be advanced during 2017, as well as continued focus on the Traveller Accommodation Programme 2014-2018 in conjunction with relevant parties.

Corporate Services

The Corporate Services Section of the Directorate is comprised of the following Business Units:

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

The administration of all Council / Municipal District Meetings along with all ancillary services provided to the Elected Members are centralised in this Department. The Facilities Management Unit continues to be responsible for the management of all Corporate buildings.

The Human Resources & Organisational Development Department will continue to provide a range of services across the organisation.

Directorate of Operations, Safety and Infrastructure

The Directorate is primarily responsible for the delivery of operational services at local level, including works on the improvement and maintenance of the road network and our housing stock, as well as the maintenance of facilities such as public lighting, piers, parks and open spaces, burial grounds and public conveniences. It also manages the emergency response to severe weather events, as well as the development and provision of viable measures to mitigate for the risk of damage to infrastructure as a consequence of such events.

The services are delivered through the Municipal Districts and local engineering offices, supporting greater engagement with communities at local level.

Other functions of the Directorate include managing corporate health and safety and road safety, delivery of all major capital development projects in the county, implementing regulatory functions such as traffic management, litter, casual trading and roads enforcement, issuing of permits and licences, taking in charge of estates, and providing support to community led initiatives such as festivals and tidy towns.

During 2016, a schedule of municipal district 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 in accordance with the Adopted Budget. Maximising value for money, overall effectiveness, and return from investment is a key objective underpinning the prioritisation of works. 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 4,881km 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 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 exchequer funding for the greater part of its funding to carry out improvements to the road network. Kerry County Council received a total allocation of €20.85m from Transport Infrastructure Ireland (TII) and the Department of Transport, Tourism & Sport (DTTS) in 2016, but also contributed 25% of the funding from our own resources. In 2016, the anticipated total expenditure on roads will be €25.09m.

With the lack of funding for new major capital schemes, the priority by Transport Infrastructure Ireland has been to maintain the national road network to an acceptable standard and in particular to improve the quality of the road pavement and implement measures to improve safety, with the funding provided by the Exchequer. However, the low level of investment by the State, particularly in the maintenance and improvement of the non-national road network over the past 8 years has resulted in further deterioration in the riding quality, particularly on the local road network, with over 50% of the local secondary and local tertiary road network in a poor condition.

A National Road Design Office was established in Kerry in the mid 1990's to deliver major road schemes. This is entirely funded by TII Ireland and details of schemes being progressed by this office are outlined in the Budget report. This unit is also progressing plans for the development of the Tralee Northern Relief Road (*from Forge Cross on the R878 to the R556 (Ballybunnion Road) and the Bracker O'Regan Road*) and will undertake a feasibility study for the expansion of Fenit Harbour. Proposals are also being advanced for the widening and re-alignment of the R558, Tralee to Fenit Road. These proposals are critical to promote the development of industrial lands in Tralee and support access to the harbour, particularly given its increased use by Liebherr Container Cranes Ltd, which is the largest manufacturing business in the county.

The dredging of Fenit Harbour was completed in 2016 and further dredging will be required within the next 5 years. The Council will now commence the process of securing the necessary licences and approvals, for further on-going dredging over the next 10 years.

In 2014, a Capital Infrastructure Unit was established, with responsibility for the delivery of all major capital development projects, other than national roads. The primary objective of this unit in 2017 is on the design, planning and procurement of new housing schemes as provided for in the Kerry County Council Housing Action Plan. In 2016, 45 housing units were tendered for construction. This unit has also progressed the design of the South Kerry Greenway, with the CPO and EIS for this Scheme to be submitted to An Bord Pleanála in January 2017. Subject to the approval of the scheme, the Council will seek further funding to construct the project, which is a key objective of the Kerry Local Economic and Community Plan.

Tenders for the upgrading of the Mall in Tralee as a shared space, under the Smarter Travel Active Towns initiative, will be awarded in late 2016, with construction scheduled to commence in early 2017. In 2016, the Tralee - Blennerville canal cycleway was upgraded and plans have been progressed to extend the route from the town centre along the Big River to the Tralee IT. Funding will be sought for the development of this route from the Department of Transport, Tourism and Sport.

Plans will also be progressed for the development of further cycleways, including the Listowel to Limerick County bounds, Tralee to Fenit and the Ross Road to Muckross Road routes. Funding will be sought under the Smarter Travel programme

Following the severe flooding experienced in late 2015/early 2016, the Council received €4.65m from the DDTS to carry out repairs to non-national road infrastructure. TII also provided an allocation of €486,500 for repairs to national primary and national secondary roads.

All of the areas subjected to flooding were recorded and mapped. Minor works have been carried out at many locations to alleviate the risk of flooding. In 2016, the Council reviewed its Severe Weather Emergency Response plan to incorporate the areas, identified at highest risk of flooding to homes and to critical access routes. Specific measures have been put in place to mitigate against future flooding. A dedicated unit has been established to progress work plans for areas identified at risk under the CFRAMs programme and known locations where there has been persistent flooding to properties and to avail of funding being provided through the OPW. Such funding will be contingent on the Council providing at least 10% of the total cost of such works.

As previously outlined to the members, other income streams including the potential for increased revenue from car parking charges will be examined through the Operations SPC in 2017. Such income streams need to be fully examined and implemented to afford the Council the opportunity to optimize the availability of grant aid, under various State initiatives to promote local economic development, as well as providing additional car parking facilities, particularly in tourist towns.

This budget has been prepared on the basis of the 2016 allocations. A detailed Road Works Programme will be considered further at the Special Roads Meeting when the actual allocations have been received.

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 April 2016, the Chief Executive appointed four 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.
- Providing small scale bridging finance, at Municipal District level, to projects where these are ineligible under existing programmes.
- 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 2017

TABLE 1

DIVISION		€
		2017
A	Housing and Building	24,160,868
B	Road Transport and Safety	31,144,636
C	Water Services	14,466,687
D	Development Management	10,896,467
E	Environmental Services	17,566,586
F	Recreation and Amenity	8,042,487
G	Agriculture, Education, Health & Welfare	2,633,042
H	Miscellaneous Services	17,819,233
	Total Expenditure	126,730,006

REVENUE INCOME ESTIMATED FOR 2017

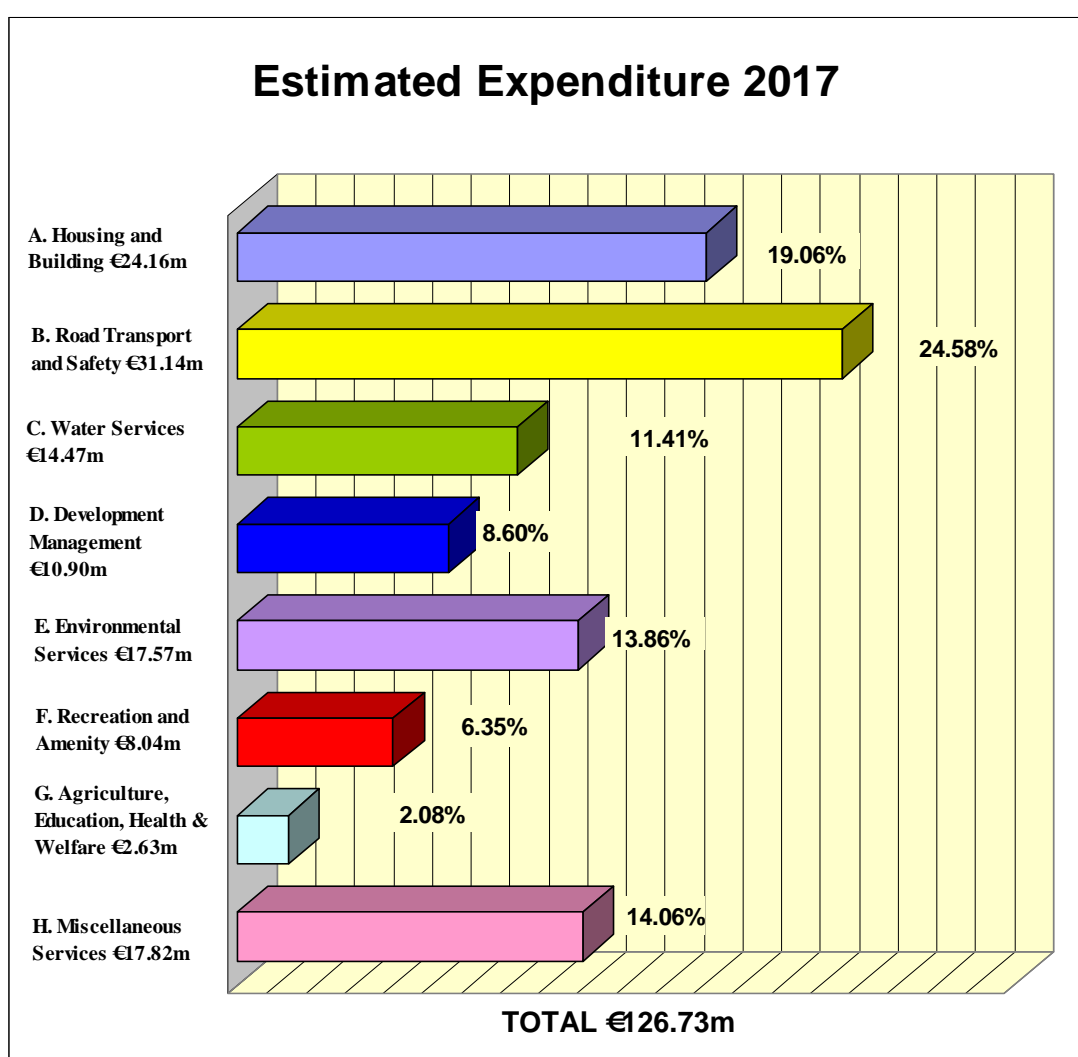
TABLE 2

DIVISION		€
		2017
A	Housing and Building	23,525,846
B	Road Transport and Safety	19,090,066
C	Water Services	13,690,847
D	Development Management	2,697,912
E	Environmental Services	3,915,986
F	Recreation and Amenity	507,971
G	Agriculture, Education, Health & Welfare	1,993,332
H	Miscellaneous Services	6,375,070
	Sub-Total	71,797,030
	Local Property Tax	13,776,761
	Rates	41,156,215
	Total Income	126,730,006

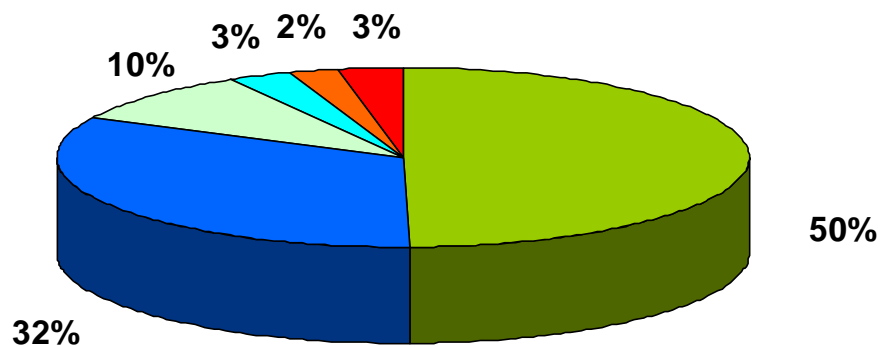
REVENUE EXPENDITURE

The expenditure proposed amounts to €126,730,006. As usual, the 2017 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 2017 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 2017. The combined expenditure of the Divisions titled Housing and Building, Road Transport, Water Services and Environmental Services accounts for 59% of the Council's overall Revenue Budget in 2017.



Expenditure Breakdown by Key Expense Elements 2017



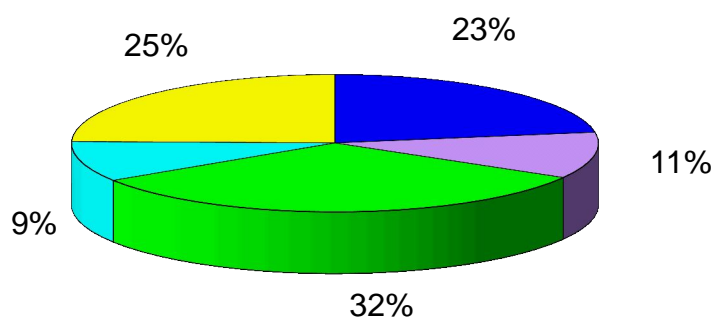
- Payroll Costs incl pensions & Travel/Subsistence (indoor/outdoor) €63.09m
- Operational Costs incl Material & Plant and Other €41.10m
- Contra Payments incl HEG/Agency/Landfill Levy/Rural Water/Conservation Grants €11.98m
- Loan Charges €3.96m
- Energy incl Public Lighting €2.57m
- Insurances €4.03m

REVENUE INCOME BY SOURCE

The funding for the Council's 2017 Budget which determines, of course, the level of expenditure, is sourced from:-

	€ 2017 Income
1. State Sector Grants for Specific Purposes	28,523,585
2. Local Property Tax	13,776,761
3. Commercial Rates	41,156,215
4. Irish Water Income	11,995,164
5. Other Local Income	31,278,281
TOTAL	126,730,006

Estimated Sources of Income 2017



- State Grants for Spec. Purposes €28.52m
- Local Property Tax €13.78m
- Commercial Rates €41.16m
- Irish Water Income €11.99m
- Other Local Income €31.28m

Analysis of Sources of Income

1. STATE SECTOR GRANTS FOR SPECIFIED PURPOSES **€28,523,585**

The total income under this heading represents 22.51% of the entire income of this Council. The figures included for 2017, except in a few provisions, are based on the initial allocation for Road Grants in 2016. The various grants by Service Division are:-

Specific Purpose State Sector Grants – 2017

	€
Housing and Building	9,567,165
Roads Transportation and Safety	13,997,500
Water Services	1,230,423
Development Management	1,217,025
Environmental Services	257,500
Recreation & Amenity	147,788
Agriculture, Education, Health & Welfare	598,167
Miscellaneous Services	1,508,017
Total	28,523,585

2. LOCAL PROPERTY TAX **€13,776,761**

The Council received notification from DHPCLG on 27th July 2016 of the Provisional Local Property Tax Allocation for 2017. The Local Property Tax allocation for Kerry for 2017 (pending any decision to locally vary the basic rate) was €13,776,761.

Since 2015, all authorities' minimum provisional LPT allocations were linked to the former General Purpose Grant (GPG) 2014 baseline level. For 2017, the main change in the mechanism around LPT allocations will be the inclusion of Pension Related Deductions (PRD) in a revised LPT Baseline. This new LPT baseline (minimum requirement for funding) incorporates PRD equivalent to the levels retained by local authorities in 2014 along with the former GPG 2014 baseline level. The Government has also agreed that no local authority will be any worse off in their pre-variation LPT discretionary allocation compared to the sum of their 2016 equivalent plus PRD amounts retained by them in 2014. This is to ensure that all authorities retain the full benefit of including PRD in the revised LPT Baseline. PRD deductions currently retained by local authorities as an income stream will, from 2017 on, be remitted directly to the Exchequer. As part of the 2017 LPT Allocation, a "once off compensatory payment" was provided in 2016 of €522,982. There will be no further compensation, similar to that provided in 2016, to assist local authorities to meet the costs arising from changes in PRD under the Lansdowne Road Agreement.

The Government also reaffirmed its intention to continue with 80% retention of all Local Property Tax receipts within the local authority area where the Tax is raised. The remaining 20% of the Tax collected nationally will be re-distributed on an equalised basis to local authorities, within the context of the annual allocations of LPT, to ensure that all authorities receive, at a minimum, an amount equivalent to their revised LPT baseline as set out above. This 20% for equalisation will be based

on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied. Based on its shortfall position when expected 2017 LPT receipts are compared to the 2017 LPT Baseline, Kerry County Council will be in receipt of equalisation funding in 2017. The Department have confirmed in Circular 07/2016 that following no decision to the locally varied basic rate of LPT in KCC, the final allocation will be €13,776,761.

Included in the LPT allocation for 2017, as outlined above, is a sum to reflect the anticipated receipts from pension related deductions from payroll in 2017. 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

€41,156,215

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 2017 will allow for the second 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 32% of the funds required to deliver all of the Council's Revenue Services in 2017. The income in the Draft Budget is reflective of a reduction in global valuations in 2016 of €0.689m. The maximising of the collection of rates is vital to service delivery by the Council. This is reflected in the Council having achieved national target levels set by DPER for increases in the level of collections on a year by year basis.

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 2016.

The unavailability of new properties for rateable purposes in Kerry is a major concern at this time. In addition, the rates 8 year harmonisation process does not allow for any increase in the Annual Rate of Valuation, and therefore does not allow for any additional buoyancy in this area.

4. IRISH WATER

€11,995,164

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 2017, 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

€9,290,000

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 2016 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

€561,717

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 put in place effective measures to deal with arrears, before they accumulate to significant levels.

There are currently 470 loan accounts in Kerry County Council, with 29 redeemed in 2016 to date. The Budget for 2017 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

€750,000

The annual €200 charge on Non-Principal Private Residences, which was introduced in 2009, was discontinued in 2013.

The Draft Budget figure represents projected income in this area from existing payment plans in place by owners to discharge arrears owing, in 2017, and from other payments which are expected to be made to discharge liability in this area.

5.4 PLANNING APPLICATION FEES/CHARGES - D0201

€627,000

This income is determined by the level of fees fixed by the DHPCLG 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 2017.

5.5 BURIAL FEES - E0901**€330,225**

The draft Budget figure reflects the income expected from the sale of grave spaces in the coming year. Burial Ground Fees were standardised, countywide, to €425 per plot from 1st January 2016.

**5.6 FIRE SAFETY CERTIFICATES, DISABILITY ACCESS CERTIFICATES
AND INSPECTION FEES - D0801****€234,000**

This income is 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 DHPCLG. 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**€50,900**

Membership for the use of core library services is free to members of the public and charges for fines on overdue items are 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**€328,700**

The budgeted figure provides for a sum of €320,000 in respect of dog licence fees, fines and pound fees. These fees are decided at national level. A sum of €8,700 is provided for Fees/Grants under Control of Horses Act. This is a similar level of income to 2016.

5.10 USE OF WASTE DISPOSAL SITES**€1,758,271**

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 2017, the total income shown includes an estimated Landfill Levy of €378,695, which is a contra item, as the Council has to pay the sum collected into the DHPCLG Environmental Fund. VAT, at the rate of 13.5%, also applies, to the Landfill Levy - currently €75 per tonne.

The budget allocation for 2017 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 proposed to increase waste disposal charges at our Civic Amenity Sites to offset increased tonnage and operational costs. The cost of a single bag will increase from €4 to €4.50 and the disposal cost for 6 bags will increase from €20 to €25.

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

€2,814,000

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 2016 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 DHPCLG 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 m. 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 2016, an increase of 10 units over 2015's target of 40 house purchases to 50 units was agreed as part of our Housing Action Plan 2016 in June 2016. The Council is on track to deliver this and continues to seek suitable house purchases to meet targets.

Targets for 2016 for RAS and Leasing have been set at 240 units and the Housing Department has completed or is in the process of completing 175 RAS/Leasing contracts for 2016 at this stage. Target numbers for RAS/Leasing for 2016 are expected to be achieved by year end and the Council continues to actively seek suitable houses.

In relation to Vacant Houses, works are scheduled for completion on at least 132 houses by year end through the Voids Programme. The aim of this programme is to return vacant properties to productive use and works are currently being advanced under the scheme in order to re-let houses as quickly as possible. To date, 101 houses have been completed.

Through close working with Approved Housing Bodies, it is expected that 12 units will be delivered through the Capital Assistance Scheme by year end. The Council continues to work closely with approved housing bodies in order to meet the needs of qualified housing applicants.

In total, it is expected that over 434 housing units will be delivered by year end which demonstrates substantial progress on achieving the targets on the Social Housing Programme and exceeds original target set for 2016.

In terms of the Housing Construction Programme, tender assessment of the construction of 20 houses at The Park, Killarney is ongoing and construction is expected to commence in January 2017. There is 1 Special Needs Unit in Listowel that is under construction and expected to be completed in Q2 2017. Construction of 15 units as part of the Mitchells Regeneration project is expected to commence in Q1 2017. The construction of 4 units in Lixnaw has proceeded to tender and construction is expected to commence in Q1 2017. It is intended to proceed to tender for 4 units at Bill Kinnerk Road, Tralee in November 2016 and construction is

expected to commence in Q2 2017. Construction of 21 units in Killeen, Tralee and 22 units in Kenmare are expected to commence in Q3 2017.

Works are underway advancing the design of 9 units in Milltown and 7 units in Listowel, with construction expected to commence in Q4 2017.

The Single Rural Housing Programme is also advancing, with 2 units now complete and 2 units at Part 8 Stage. The programme has set an overall target of 12 units to be delivered by 2018.

Adaptations and extensions to Council dwellings

An allocation of €351,171 was notified by the DHPCLG in respect of adaptations and extensions to Council dwellings for people with a disability. This coupled with own resources brings the total to €390,190.

Energy Efficiency

The DHPCLG continue to fund an Energy Efficiency programme for attic and wall insulation of older council dwellings throughout the county. The Council has received approval to go to tender for energy efficiency works to a further 203 social housing units. This is in addition to the 346 houses already completed this year. The increased allocation of €297,000 will bring the total investment under the program this year to €520,000 and will see the completion of the attic and wall insulation works to all our older council dwellings.

Fire Safety in Halting Sites

The “Report on Programme to Review and Enhance Fire Safety in Local Authority Provided Traveller Accommodation” was published on the 20 September 2016. This report addresses actions already implemented as part of the review process, as well as proposing further actions for consideration by relevant stakeholders, to sustain fire safety for Travellers into the longer term. The goal of the project was to ensure that appropriate fire safety measures, which would reduce the threat from fire and increase safety, had been applied to all accommodation units subject to the review.

In Kerry, a proactive programme of engagement with the Local Traveller Accommodation Consultative Committee, local Traveller advocacy groups and residents of the sites continues, in the development and implementation of on-going Fire Safety initiatives. Key advocates have been trained in specific sites.

An important element of the overall programme is a fire safety awareness programme. The Council continues to work with the residents and stakeholder groups to ensure attendance at fire safety awareness events organised by the Council.

The Council continues to carry out Pre-Incident Planning and to ensure that Traveller Fire Safety is included in the annual Pre-Incident Planning programme. This has been completed for 2016 for all 4 sites in Kerry. The Fire Services department visits the Traveller sites in the week preceeding fire safety week.

Works have been substantially completed in sites and the Council in cooperation with the residents is working to complete any outstanding works.

Refugee Resettlement Programme

The Government has committed to resettling 4,000 people nationally through the programmed refugee process.

In Kerry, 11 families were resettled in 2015, 8 have been resettled so far in 2016 and a further 4 are to be resettled early in 2017.

Sourcing accommodation for the families is mainly done through Leasing. As with the leasing process, this is proving more difficult with rents increasing and landlords selling properties.

Housing Assistance Payment

The Part 4 provision contained in the Housing (Miscellaneous Provisions) Act 2014 relating to HAP has been commenced. It is expected that HAP will commence in Kerry on 01 December 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 our 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 with the local authority.

The Council is working closely with the Department of Social Protection and DHPCLG to prepare for the transition from Rent Allowance to HAP. This will be transitioned in a number of phases. Phase one will commence from 1st December for all new Housing applicants who apply on or after this date who would normally qualify for rent allowance. HAP will be the housing assistance provided to these households. While the Local Authority has 12 weeks to make a decision on a social housing application, HAP only allows for 5 days arrears to be paid to Landlords so there is a requirement to make a decision on applications within 1-2 days.

Phase 2 will involve moving households to HAP that are moving between rental properties. Phase 3 and 4 will involve the migration of the balance of households remaining on rent allowance at that time. Experience from around the country suggests the total project will take two years.

HAP will also give more security to those waiting a considerable time for an allocation of a property, by securing the landlord payments and offering differential rents to the applicants.

Local Authority Construction Programme 2015 – 2017

Approved Projects currently being progressed

Project Name/Address		Number of Units to be Delivered			Total Estimated Cost of Project
		2016	2017	2018	
1	N8/2/498 The Park, Killarney		20		€3,370,733
2	N8/2/497 Ardmoniel, Killorglin		14		€2,342,567
3	Single Rural Dwellings	1	2		€115,000 Callinafercy €119,175 Ballyheigue €110,000 Ventry
4	N8/2/500 Bill Kinnerk Road		4		€723,222
5	N8/2/507 Lixnaw		4		€668,505
6	N8/2/506 Killeen, Tralee		21		€3,018,316
7	N8/2/501 Infill Sites, Listowel Town		7		€1,171,294
8	N8/2/503 Infill Sites, Milltown			9	€1,948,085
9	Rathmore/Barraduff			20	€3,545,146
10	Kenmare		22		€3,900,000
11	N8/2/505 Special Needs House in Listowel		1		€207,830
12	Mitchell's Regeneration		11		€2,123,434
13	Traveller Accommodation Mitchell's Road		4		€850,140
14	Traveller Accommodation Dingle Road		1		€387,108

REVENUE

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

Maintenance of LA units (A0101)

€3,423,000

(Housing and Corporate Services)

Our social housing stock, exclusive of vacant demountable dwellings consists of 4,100 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 2016, a total of 2,238 individual response repair requests were carried out.

A sum of €1.5m is included in the 2017 Budget for the purpose of carrying out pre-letting works to vacant properties. Kerry County Council submits claims to the DHPCLG for the recoupment of these costs.

To date in 2016 works have been completed on 101 properties and there are 36 voids currently being worked on by the Operations Department.

The Council has also received DHPCLG sanction on a number of long term vacancies which are progressing.

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, the need to achieve value for money in repairs to both our occupied and vacant stock continues.

Procurement of the various services is carried out by advertising mini-tenders. Obtaining the most competitive prices from competent contractors ensures that the productivity achieved from our housing maintenance expenditure budget will be maximised.

In 2016 a specific housing improvement programme was put in place to a total value of €0.2m, which will allow for upgrading works to include installation of smoke/carbon monoxide alarms to approximately 1,000 houses and the replacement of six roofs across the four Municipal Districts. A sum of €200,000 is included in Budget 2017 to continue with advancement of this programme.

Maintenance of Traveller Accommodation Units (A0102)

€171,000

(Housing and Corporate Services)

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 2016 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 the 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**
(Housing and Corporate Services)

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.

The Traveller Liaison Officer works side by side on a daily basis with all traveller families in the County, in housing estates, halting sites and those who present at the Homeless Information Centre.

Estate Maintenance (A0104) **€122,000**
(Housing and Corporate Services)

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 resident associations to participate in the maintenance of estates, which generates a sense of ownership and also allows 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 the Housing Liaison Officer have contributed to proactive tenant participation in the vast majority of the local authority estates in the County. Currently, the Council is actively involved with 135 resident associations. With the assistance of the Community Employment Scheme, Partnership Companies and other local community based groups, these bodies have helped significantly to contribute to the physical improvement of estates. Kerry County Council has worked with an identified number of estates in the County in 2016, in conjunction with North East and West Kerry Development (NEWKD) who are a local development company delivering a range of government funded programmes in order to help combat disadvantage and promote rural development. Working in collaboration with NEWKD through one of their key programmes being the Social Inclusion Community Activation Programme (SICAP) it is hoped that the Council will forge strong links with the identified estates and work closely with the residents to promote social inclusion, combat anti-social behaviour and promote a sense of pride and togetherness of tenants living in those estates.

Service Support Costs (A0199) **€2,079,225**

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 €1,232,868 include salary costs of €649,713 travel costs of €60,896, insurance costs of €146,599, together with associated office costs. Also included in this allocation is a sum of €357,660 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. The allocation also includes a sum of €11,000 in respect of contribution to portion of fees for the LGMA.

Housing Assessment, Allocation and Transfer (A02)

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

€769,000

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 adequate accommodation. On the basis of being assessed as having a social housing need by the Council, existing applicants are in a position to avail of rent allowance, pending an alternative social housing option being offered to them. The anticipated introduction of the Housing Assistance Payment from the 1st December in this area will supersede the Rent Allowance payment.

During the period January to September 2016, 278 households were accommodated in the county through the various social housing options.

A total of 587 new applications were received for social housing support in this period.

Assessment of Housing Need

Under Section 21 of the Housing (Miscellaneous Provisions) Act 2009, each housing authority is required to prepare a summary, in the prescribed form, of the social housing assessments carried out in its administrative area. The Minister has directed that the summary be prepared on 21st September 2016 and submitted by 12 October 2016 and this has been completed in Kerry.

Where a household is eligible and demonstrates a need in accordance with the Social Housing Assessment Regulations 2011, as amended by the Social Housing Assessment (Amendment) Regulations 2016, they are then deemed to be qualified, i.e. they are entered on the record of qualified households for social housing support for that housing authority.

A full review was carried out of the existing waiting list that involved rigorous tracing of existing applicants. This involved making contact through various means, with each household on the existing list. A total of 6633 letters issued from the Council in an effort to contact applicants. An assessment was then carried out on the applicants, and at the 21st September, the housing need for Kerry stood at 3916 qualified applicants. It is intended that the Assessment of Housing Need will be conducted on an annual basis from 2017 onwards.

Choice Based Letting / Fast-tracked allocation of properties

A choice based letting system is expected to be rolled out nationally in 2017. This will involve applicants registering their interest in houses ready for allocation. In advance of this, a modified version has been introduced in Kerry in order to streamline the allocation process and reduce the time taken to tenant our vacant houses. This will enable applicants who have a real interest in their area of choice, express their interest in the house. The normal allocation process will apply for allocating the dwelling.

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 2016, 1244 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)

€349,869

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 €21,694 include travel costs of €5,930, postage of €6,500, insurance of €5,770 and other miscellaneous office costs.

Housing Rent & Tenant Purchase Administration (A03)

The Tenant (Incremental) Purchase Scheme is providing opportunities for local authority tenants to become homeowners, as a means of promoting sustainable communities, while generating additional funding from sale proceeds. The new scheme will also promote sustainable communities by encouraging tenant purchasers to stay in their homes for a reasonable period of time after purchase. The discounts available to qualified tenants are based solely on income.

Debt Management and Rent Assessment (A0301)

€960,000

(Housing and Corporate Services)

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 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 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 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. 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 over 4,000 houses. The average weekly rent is €46.50 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 tenant's main source of income, it remains of critical importance the rents payable reflect changes in household income. In that respect, annual rent reviews of household circumstances continue to be undertaken, though extremely time consuming, at the start of every year to ensure that rents payable are reflected based on current household income/circumstances.

Service Support Costs (A0399) **€424,567**

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 €65,184 include legal salaries of €32,393, Household Budget costs of €13,280, insurance of €7,011, postage of €7,500 and associated office costs.

Housing Community Development Support (A04)

Housing Estate Management
& Tenancy Management (A0401 & A402) **€320,000**
(Housing and Corporate Services)

This allocation is for the employment of staff dealing with issues relating to Tenancy Liaison, Tenancy Compliance, Tenancy Enforcement and Community Liaison in estates. It also includes the costs of back up administrative staff in this area. 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.

Social and Community Housing Service (A0403) **€8,000**
(Housing and Corporate Services)

This allocation includes insurance costs associated with housing estate community centres.

Service Support Costs (A0499)**€78,238**

This includes Direct which relate to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €948 relate to insurance and travel costs.

Administration of Homeless Service (A05)**Homeless Grants/Other Bodies (A0501)****€682,000***(Housing and Corporate Services)*

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 DHPCLG homelessness allocation to the Southwest Region.

Homeless Service (A0502)**€10,000***(Housing and Corporate Services)*

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)**€224,563**

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 €172,484 relate to the operation and staffing of the Homeless Information Centre at Denny Lane in Tralee, including salaries of €119,832, energy/cleaning of €9,600, rent of €23,000, travel of €12,000 and associated office costs.

The Centre is open on a daily basis and is operated in conjunction with the Department of Social Protection. This is part funded by the DHPCLG 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, experience to date shows that there is a continuous increase in activity in this area, with more people seeking advice and accommodation. It is evident that there has been a substantial increase in family units presenting at the Homeless Information Centre seeking accommodation - 25 families presented to date in 2016 as opposed to 14 families for the same time last year. The increase in families presenting as homeless

has placed pressure on resources and finances and in finding suitable accommodation.

Support to Housing Capital Programme (A06)

<u>Technical & Administrative Support (A0601)</u> <i>(Housing and Corporate Services)</i>	<u>€339,500</u>
---	------------------------

This allocation is in respect of the technical, administrative and legal cost involved in the delivery of social housing in the county.

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.

<u>Loan charges (A0602)</u> <i>(Housing and Corporate Services)</i>	<u>€484,000</u>
---	------------------------

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

<u>Service Support Costs (A0699)</u>	<u>€423,388</u>
---	------------------------

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 €885 relates to insurance costs.

RAS Programme (A07)

<u>RAS Operations (A0701)</u> <i>(Housing and Corporate Services)</i>	<u>€6,439,000</u>
---	--------------------------

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 DHPCLG to continue to operate the scheme in 2017 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 2017 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 - 924 (incl. 117 Approved Housing Body)
- New tenancies to date in 2016 - 79

Social Housing Leasing Initiative

Long Term Leasing / Availability Agreements (A0702) **€1,678,000**
(Housing and Corporate Services)

This allocation is in respect of the leasing costs anticipated in 2017, together with salary and support costs. The leasing cost is recoupable from the DHPCLG.

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), (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

The Council currently has 24 Long Term Leased Properties, 4 of which were secured in 2016.

Availability Agreements

The Council currently has 181 Leased Properties with Availability Agreements, 75 of which were secured in 2016. This figure also includes Availability Leases arranged through Approved Housing Bodies.

There are 17 leases currently under negotiation.

Service Support Costs (A0799) **€280,090**

This includes Direct Costs which relate to the Service and Indirect Costs representing the share-out of the Central Management Charge. The Direct Costs of €369 relates to insurance costs.

Housing Loans (A08)

Loan Interest and Other Charges (A0801) **€1,991,000**
(Housing and Corporate Services)

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 €481,000 is included to cover these repayments.

Land Purchase Service Costs

This Council has an extensive portfolio of available land for the construction of housing. The DHPCLG 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 2017 is €883,345. In addition, budgetary provision of €450,000 is made towards the servicing of housing land loans. A sum of €120,000 is being brought into Revenue from Capital to support this cost.

Debt Management Housing Loans (A0802)

€196,500

(Housing and Corporate Services)

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 470 active housing loans. As with housing rent, an active policy is in place 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 DHPCLG Directive in relation to Mortgage Arrears Resolution Process (MARP) for customers experiencing difficulties and have successfully re-negotiated some of the more distressed loans with our customers.

In 2016, the Council has actively engaged, through MARP, with all loan arrears customers in an effort to secure sustainable solutions for all and is in the process of implementing many of the new directives that were issued in 2016, from the Department, in relation to the Shared Ownership Scheme. The Council also actively deals with customers who may be in a pre arrears situation. The new Tenant (Incremental) Purchase Scheme will have a substantial impact in this area as many of the applicants have indicated that they will require a Local Authority loan should they qualify for the Scheme.

Service Support Costs (A0899)

€125,582

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 €30,260 includes legal costs of €29,542 and associated office costs.

Housing Grants (A09)

Housing Support Grants (A0901, A0903 & A0905)

€1,788,000

(Housing and Corporate Services)

The Council continues to administer these three grant schemes on behalf of the DHPCLG – 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 2016, an allocation of €2,096,050 was approved for these schemes, of which €419,210 must be provided by the Council from own resources. This represents an 8.5% increase on the original 2016 grant allocation. In previous years, the Council approved putting provisions aside for Housing Support

Grants and in 2017, a sum of €200,000 is being brought into Revenue from Capital to support this area. Should a similar allocation materialise in 2017, Kerry County Council will continue to honour the 20% local funding requirement.

In the year to date, the Council has approved 351 new grant applications, which together with the committed grants brought forward from 2015 will almost fully account for the 2016 funding allocation. The Council has to date paid out over 200 grants under the three schemes totalling €1,092,400 in 2016. 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 2016

1. The Housing Department now has 3 structural pillars consisting of Asset Management, Customer Service and Support Services. The Department is also supported by the Capital Infrastructure Unit and the Operations Department. The new structure will serve to deliver efficiencies right across Housing and enables the provision of a responsive delivery of service to customers.
2. The Housing Department continues to focus on achieving targets in the Housing Construction and Acquisition Programmes 2015 – 2017.
3. A centralised assessment unit for Rents serving the entire county will continue to deliver ongoing efficiencies over time.
4. The ongoing use of frameworks for the engagement of housing maintenance & pre-letting repair services will ensure value for money in this programme.
5. The ongoing early identification of dwellings vacated and securing the return of same in accordance with our revised void management procedures has and will continue to ensure streamlining of voids process.
6. Focus continues on increasing the use of various electronic methods of payments.
7. Implementation of a new interim allocation process to achieve faster allocation of vacant properties in advance of implementation of national CBL.
8. 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)

€443,491

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 €305,946 includes salaries of €278,262 travel costs €21,000 and other associated office costs.

Housing Assistance Payment Programme (A12)

Housing Assistance Payment (HAP) is a new housing support which is expected to be rolled out in Kerry commencing 1st December 2016. HAP will replace rent supplement for those with a long term housing need.

Service Support Costs (A1299)**€249,855**

This allocation includes Direct Costs which relate to this service and Indirect Costs which represent the share out of the CMC. The Direct Costs of €190,596 includes salaries of €180,596 and Travel of €10,000 with regard to support for the upcoming Housing Assistance Payment Programme being introduced shortly in Kerry County Council.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 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%) has been improved to the specified standard for a modern road network, including the N21 (Tralee-Limerick Route) and a substantive section of the N22 (Tralee to Cork County Bounds Road).

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.

However 26km of the N22 Farranfore – Killarney Road and the N23 Castleisland to Farranfore Road require improvement to bring these routes up to modern design standards but cannot be progressed without significant funding.

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 2016/early 2017.

N86 Dingle to Annascaul & Gortbreagogue to Camp

This scheme entails improving 28.5kms of N86 between Camp and Dingle. The CPO and EIS were published in December 2011 and received approval in 2016. The Notices to Treat for the lands have been served in 2016, thereby commencing the land acquisition process.

In developing the scheme, it envisaged that the construction will be completed in phases, subject to the availability of funding from Transport Infrastructure Ireland.

The construction of the first phase which consists of two sections totalling 4.2km (between Lispole and Ballynasare Lower and between Ballygarret and Camp) commenced in October 2016. The construction period is 18 months.

N70 Kilderry Bends

The Planning and Design for this 3.5km improvement scheme has advanced.

The CPO for this scheme was confirmed in 2016 and the Notices to Treat for the lands have been served in 2016, thereby commencing the land acquisition process.

N70 Castlemaine to Milltown

This scheme which is approximately 3km will upgrade the existing road. A number of feasible options have been identified and a preferred option will be chosen in early 2017.

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 Part 8 process for this scheme will be completed in 2017.

N70 Waterville to Ballybrack

The scheme entails improving 0.7km of the existing N70 south of Waterville through on-line widening and carrying out two junction improvements. It is planned to commence the Part 8 process in 2017 and to commence the land acquisition process with a view to commencing construction subject to TII approval.

N70 Sneem to Blackwater Bridge

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 publication of the CPO/EIS/AA for the scheme will take place in 2017, subject to TII approval.

N71 Releagh to Letterdunane

The construction work on this 1.6km online widening improvement scheme was completed in 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 Part 8 process for this scheme will be completed in 2017.

Ring of Kerry Strategic Improvements

A number of locations around the N70 section of the Ring of Kerry have been identified for widening/ realignments and are being developed with a view to securing funding from TII for further development in 2017.

Pavement and Minor Improvement Works on National Roads

With the lack of funding for new major capital schemes, the priority by the TII has been to maintain the national road network to an acceptable standard and in particular improve the riding quality of the road pavement and implement measures to improve safety, with the funding provided by the Exchequer.

National Primary Routes Pavement and Minor Improvement

Construction works for 3km of resurfacing works on the N22 between Derryreag and the County Bounds commenced in October 2016 and are due to be complete by the end of the year.

National Secondary Routes Pavement and Minor Improvement

In 2016 pavement improvement works were carried out at the following locations:-

- N70 Iveragh Road
- N70 Gleensk
- N70 Loher
- N70 Sneem
- N71 Releagh
- N69 Tarbert
- N69 William Street, Listowel

A tender process for design work commenced in 2016 for the following works:-

- N70 Carhan to Deelis
- N70 Tahilla
- N72 Kilbonane

National Secondary Routes Remedial Safety Measures

In 2016 traffic calming and safety improvement works were undertaken on the N86 Ballymullen, Tralee and the N22 Farranfore.

Bridge Rehabilitation

As part of an improvements scheme entitled the Kerry Cork and Clare Rehabilitation 2016 a programme of bridge improvements have been identified on the National Network in Kerry. Three bridges will be widened and twelve bridges will be repaired / rehabilitated. Design works and tender documentation are being prepared with a view to carrying out the works in 2017.

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:

Tralee Northern Relief Road

Following the construction of the Tralee By-Pass and the link to Forge Cross, an extension of the link road from Forge Cross to the R556 (Tralee – Abbeydorney Road) and on to the Bracker O'Regan Road has been identified as being of strategic importance, particularly for economic and industrial growth. The construction of the Tralee Northern Relief Road is critical for the development of the industrial lands on the north side of Tralee and for the transport of crane parts by Liebherr Container Cranes Ltd. (the largest manufacturing facility in the county) to Fenit Harbour. The estimated cost of this scheme is €8m.

Dingle Relief Road

In 2016 an allocation of €50,000 was provided by the DTTS towards progressing the design. Further funding is being sought to progress the development of this route.

Kenmare Relief Road

Phase 1 of the Eastern Relief Road was officially opened in March 2015. Progression of Phase 2 of this scheme is dependent on funding being identified.

Tralee – Fenit Route

There has been a substantial increase in Fenit port traffic on this route in recent years, primarily due to the expansion and increased output by Liebherr Container Cranes Ltd. Improvements to the route have been identified to facilitate ease of access to the port by the exceptional loads on the route and to enhance opportunities for the port expansion. The estimated cost of the improvement works, which involves widening of sections of the route and its realignment at three critical locations, is €3.6m.

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. A strategy to optimize the use of existing facilities and identify a potential funding mechanism for new facilities will need to be considered by the Council in 2017. This will necessitate a review of the current on-street parking bye-laws in each of the towns and the development of a strategy for the provision of facilities to support tourism related infrastructure.

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.

<u>National Primary – Winter Maintenance (B0103)</u> <i>(Operations, Safety and Infrastructure)</i>	<u>€80,000</u>
---	-----------------------

In 2016, a grant of €80,000 was allocated for winter gritting. However, the cost to the Council for maintaining the national primary routes over the winter period was €135,000. The expenditure in this programme is weather dependent and funded by Transport Infrastructure Ireland (TII). We will pursue the TII on the recovery of the additional costs incurred and will be restructuring this operation to achieve cost reductions.

<u>National Primary – General Maintenance (B0105)</u> <i>(Operations, Safety and Infrastructure)</i>	<u>€275,000</u>
--	------------------------

This programme covers the day to day maintenance of the network, including maintenance of pavement, drainage and footpaths. The allocation in 2016 was €275,000. We will pursue the TII on the recovery of the additional costs incurred and will be restructuring this operation to achieve cost reductions.

It is anticipated that the TII will allocate a similar amount in 2017.

<u>Service Support Costs (B0199)</u>	<u>€467,731</u>
---	------------------------

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 €360,858 include apportioned administrative, engineering and technical salary costs of €130,891 sick and holiday pay of €42,400, travel costs of €9,000 and insurance costs of €178,567. 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.

<u>National Secondary – Winter Maintenance (B0204)</u> <i>(Operations, Safety and Infrastructure)</i>	<u>€155,000</u>
---	------------------------

In 2016, a grant of €155,000 was allocated for winter gritting. However, the cost to this Local Authority for gritting on the national secondary routes was €165,000.

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. We will pursue the TII on the recovery of the additional costs incurred and will be restructuring this operation to achieve cost reductions.

It is anticipated that the TII will allocate a similar amount in 2017.

National Secondary – General Maintenance (B0206) **€610,000**
(Operations, Safety and Infrastructure)

The initial allocation received in 2016 was €610,028 and additional funding of €116,500 was provided during the year for pavement repairs.

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 2017.

Service Support Costs (B0299) **€1,078,463**

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 €815,616 include apportioned administrative, engineering and technical salary costs of €252,210 sick and holiday pay of €95,400, travel costs of €16,500 and insurance costs of €450,741 and other miscellaneous 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.

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 DTTS (but administered by Transport Infrastructure Ireland (TII) and Kerry County Council's own resources provision.

In 2016, the Grant Allocation for both Regional and Local Roads was €12,916,782. A major condition study of our non-national road network commenced in 2015. Almost 88% of the road network were surveyed and the condition of same digitally mapped, over 81% of the regional road network and 67% of the local primary road network is considered to be in reasonably good condition. These are the higher trafficked routes in the county and include the key tourism routes and access to many of our larger settlements. However, 49% of our local secondary and 57% of our local tertiary road network is in poor condition. The level of funding needs to be significantly increased to address the continual deterioration of the non-national road network over a reasonable timeframe.

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.

In late 2015 / early 2016 the County experienced a number of severe weather events, which resulted in the road network suffering significant damage. Following an assessment of the damage to public infrastructure, as a direct result of the weather events, cost of repairs to roads and bridges were submitted to the Department and an allocation of €5.136m was provided. This included a figure of €4.65m for repairs to non-national roads. These works were completed in 2016.

Regional Roads - Surface Restoration / Road Reconstruction / Overlay (B0302)

€2,579,000

(Operations, Safety and Infrastructure)

The adoption of the 2016 – 2018 Multi Annual Restoration Improvement Programme by Council provided for improvement works in the urban and rural areas. The Restoration Programme continues to be the main focus of the regional and local roads programme.

The majority of funding for this programme is currently provided by the DTTS with the balance being provided from the Council's own resources.

Restoration Maintenance Grant

Kerry County Council anticipates a slight increase in the allocation for Restoration Maintenance in 2017 to that of 2016, having regard to announcements by the Minister for Transport, Tourism and Sport in Budget 2017. Given that no specific details are available on the individual allocations to local authorities provision is made for a similar level of funding to 2016. 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 €592,829 and facilitated works at 15 locations countywide.

Restoration Improvement Grant

Kerry County Council anticipates a slight increase in the allocation for Restoration Maintenance in 2017 to that of 2016, having regard to announcements by the Minister for Transport, Tourism and Sport in Budget 2017. Given that no specific details are available on the individual allocations to local authorities provision is made for a similar level of funding to 2016. The sum of €1,861,008 was allocated under this programme in 2016. This facilitated improvement works at 16 locations countywide.

Regional Roads - Winter Maintenance (B0303)

€46,000

(Operations, Safety and Infrastructure)

In 2016 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)

(Operations, Safety and Infrastructure)

In 2016 an allocation of €239,952 was received for bridge rehabilitation works on the following bridges: - Listry Bridge, Gearhameen Bridge, Tulla More 1 and Tulla More 2. No allocation is included in Budget 2017 in this area.

Regional Roads - General Maintenance Works (B0305)**€1,044,000***(Operations, Safety and Infrastructure)*

An amount of €781,000 from this allocation was provided by the Department of Transport as a Discretionary Maintenance Grant in 2016. A slight increase is anticipated from the Department of Transport, Tourism and Sport in 2017 but given that no specific details are available, provision is made for a similar level of funding to 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, Safety and Infrastructure)*

In 2016, Kerry County Council received an allocation of €50,000 for design under the Specific Improvement Grant Scheme for the Dingle Relief Road.

Service Support Costs (B0399)**€1,449,093**

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 €925,455 include apportioned administrative, engineering and technical salary costs of €335,724 sick and holiday pay of €148,400, travel costs of €14,000, insurance costs of €426,881 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 DTTS (but administered by Transport Infrastructure Ireland (TII) and Kerry County Council's own resources provision.

Local Roads - Surface Restoration / Road Reconstruction / Overlay (B0402)**€6,680,000***(Operations, Safety and Infrastructure)*

The majority of funding for this programme is currently provided by the DTTS with the balance being provided from the Council's own resources.

The adoption of the 2016 – 2018 Multi Annual Restoration Improvement Programme by Council provided for improvement works in the urban and rural areas. The Restoration Programme continues to be the main focus of the regional and local roads programme.

Restoration Maintenance Grant

Kerry County Council anticipates a slight increase in the allocation for Restoration Maintenance from the Department of Transport, Tourism and Sport in 2017 but given that no specific details are available, provision is made for a similar level of funding to 2016.

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 roads improved in the past 12/15 years. The grant amount allocated in 2016 was €1,360,729 and facilitated works at 48 locations countywide. The balance was funded from the Council's own resources. If matching funding is received in 2017 a similar work programme will be undertaken.

Restoration Improvement Grant

The sum of €5,079,331 was allocated under this programme. This allowed improvement works to be undertaken on 62 local roads.

Local Roads - Winter Maintenance (B0403)

€54,500

(Operations, Safety and Infrastructure)

In 2016 no allocation was received for winter maintenance on local roads.

However, the sum of €53,431 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, Safety and Infrastructure)

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 2016 an allocation of €50,000 was set aside from the Discretionary Grant along with an allocation of €50,000 provided from the Council's own resources to enable further works to be carried out. It is intended to provide a similar amount in 2017.

Local Roads - General Maintenance Works (B0405)

€4,810,200

(Operations, Safety and Infrastructure)

A sum of €2,446,504 is expected from the DTTS as a Discretionary Maintenance Grant and this sum is based on the Council receiving a similar level of funding in 2017. A sum of €2,363,696 is provided in this allocation from the Council's own resources.

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 continue to be reviewed and prioritised during 2017. The position of the Roads Enforcement Officer is included here also.

In 2016, the sum of €100,000 was set aside out of the Discretionary Maintenance Grant to fund 4 Local Improvement Schemes.

Community Involvement Schemes

An allocation of €130,000 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) **€259,500** *(Operations, Safety and Infrastructure)*

This amount refers to the repayment on the existing loan towards the construction of the Dingle Relief Road. It also provides for the drawdown of the loan towards the cost of the construction of a new road at Lower Road, Rossbeigh, which was severely undermined as a result of severe weather events in 2015. The DTTS allocated 50% of the total cost of the estimated €1.1m cost, with the balance to be funded by the Council.

Service Support Costs (B0499) **€4,306,329**

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 €2,677,215 include the administrative, engineering and technical salary costs of €595,600, travel costs of €22,400, insurance costs of €1,266,335, sick and holiday pay costs of €773,800, legal costs €3,756 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 2016 funding of €214,317 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) **€1,900,000** *(Operations, Safety and Infrastructure)*

The energy and maintenance costs of the public lighting infrastructure within Kerry County Council for 2017 are estimated at €1,900,000. These costs are significantly influenced by the age of our public lighting stock as well as the addition of private estates when taken in charge.

Public Lighting – Improvement (B0502) **€50,000** *(Operations, Safety and Infrastructure)*

A new Public Lighting Policy was prepared through the Operations SPC and adopted by the Elected Members in May 2016. Priority will be given to the upgrading of some of the public lighting to energy efficient LED lighting, in accordance with this policy

and the Council will also seek funding from the SEAI for this programme and the Dark Sky Reserve.

Kerry County Council has engaged a Contractor who is currently carrying out a comprehensive inventory of the public lighting stock in the County as part of a national initiative supported by the TII and SEAI.

Service Support Costs (B0599) **€78,641**

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 €40,812 are in respect of salaries €40,608 and Insurance €204.

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, Safety and Infrastructure)

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

Traffic Maintenance (B0602) **€3,000**
(Operations, Safety and Infrastructure)

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

Service Support Costs (B0699) **€36,813**

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 €28,020 are in respect of salaries of €24,063 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) **€278,000**
(Operations, Safety and Infrastructure)

In 2016, an allocation of €278,000 was received from the TII for the improvement works which were carried out at the following locations:-

Cluainin, Listowel; Dromneavane, Kenmare; Killerisk, Tralee; Listry Bridge, Milltown; Convent Cross, Listowel; Railway Road, Kenmare; and Knockananore, Ballyduff.

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

Service Support Costs (B0799)

€140,078

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 €84,252 are in respect of salaries €83,154 and insurance of €1,096.

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)

€173,000

(Operations, Safety and Infrastructure)

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, Safety and Infrastructure)

In early 2016 the Road Safety Working Together Group (RSWTG), led by Kerry County Council, was re-established. Its main role is to oversee the development of a County of Kerry Road Safety Plan for the period 2017-2020. Membership of the group is drawn from Kerry County Council, the Road Safety Authority, Transport Infrastructure Ireland, An Garda Síochána and the Health Service Executive.

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)

€85,915

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 €40,706 are in respect of salaries of €39,514 and insurance €1,192.

Car Parking (B09)

Maintenance and Management of Car Parks (B0901)

€230,000

(Operations, Safety and Infrastructure)

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) **€195,000**
(Operations, Safety and Infrastructure)

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) **€796,000**
(Operations, Safety and Infrastructure)

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, 17,350 Fixed Charge Notices for parking offences were issued in 2016.

Service Support Costs (B0999) **€358,383**

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 €6,684 relates to insurance costs.

Support to Roads Capital Programme (B10)

Administration of Roads Capital Programme (B1001) **€1,036,300**
(Operations, Safety and Infrastructure)

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 2016, over 980 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)**€1,578,031**

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 €36,864 relate to insurance costs.

Agency and Recoupable Services (B11)**Agency and Recoupable Service (B1101)****€150,000**

(Operations, Safety and Infrastructure)

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)**€43,659**

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 2017 and is summarised as follows:

Summary – Overall Local Contribution to the Roads Programme 2017

Expenditure Heading	€
B3/B04 Non-National Road Maintenance	2,981,000
H09 Councillors Specific District Operation fund	957,000
B05 Public Lighting	1,735,000
B06/B07 Traffic Managment	13,000
B08 Road Safety and Education	176,500
B09 Car Parking	1,221,000
Salaries & Admin Support Headquarters, Municipal and Area Offices	2,682,300
Public Liability Insurance Net Contribution Rds Memorandum	1,581,100
Outdoor Staff Leave - Net Contribution	363,000
Share Out Central Management Charges Pensions	1,876,500
Share Out Central Management Charges - Other	2,730,155
Loan Charges - Regional & Local Roads	322,500
Total Expenditure net of Grant Support	16,639,055
Less Other Income	
Parking Fines & Charges	2,814,000
Superannuation	608,967
Other Income	204,600
Total Net Contribution	13,011,488

Plant and Machinery Account

Historically, the Plant and Machinery Account was reflected in the Capital Account. This will be accounted for in the Revenue Account in 2017. This account is reflected as self financing for Budget 2017 and included in the various operational programmes. The efficient operation of the Machinery Yard is kept under constant review throughout the year.

Efficiencies / Value for Money

In 2016, the Operations 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 optimizing the use of its own resources in carrying out works within the four Municipal Districts, as well as our Machinery Yard operations. The alignment of the engineering areas with the Municipal Districts has driven efficiencies in the delivery of services. Currently, the Council is carrying out a review of Machinery Yard operations and winter maintenance operations, to optimize the use of available resources.

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 energy lighting, which was endorsed by Council in the adoption of the Public Lighting Policy in May 2016.

We are currently carrying out an audit of all public lighting infrastructure throughout the County, with grant aid from the SEAI and TII. This will allow the Council to put in place a programme of upgrade works and the Council will seek funding from the SEAI initially for the upgrade of the lighting in the Dark Skies reserve. The department 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.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 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 2017 Draft Budget proposals are as follows:

Operation & Maintenance of Public Conveniences (C04)

Operation & Maintenance of Public Conveniences (C0401) **€678,000**
(Quality of Life - Water, Environment, Fire and Library Services)

The main provisions in the above allocation are:	€
General Maintenance / Rent / Overheads	193,296
Caretakers' Wages / Salaries	376,063
Community Organisations Caretaking	82,043
Energy	26,598

Kerry County Council owns and operates Public Conveniences at 33 locations throughout the County which includes the Public Conveniences previously operated by the Town Councils. The 2017 Budget includes for the caretaking, maintenance and repair 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 outstanding works of these local groups and provision is again made in 2017 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 refurbishment and upgrades to Ballybunion and Banna Beaches Public Conveniences took place in 2016. In 2017 it is hoped that Ballyheigue Public Convenience will be fully refurbished. For the remaining Public Conveniences, minor improvements works will be carried out as required during 2017. All of these upgrades and refurbishments will be in line with the Council's procurement guidelines and carried out to appropriate standards.

Cost efficiencies are achieved in this area, through the central procurement of janitorial products through the National Procurement Service. Additional measures will be undertaken during 2017 to reduce costs for water and electricity usage.

Service Support Costs (C0499) **€261,296**

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 €117,000 include salary costs of €108,906, insurance of €5,394 and travel costs of €2,500.

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 Department Housing, Planning, Community & Local Government (DHPCLG) 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.

In January 2016, the DHPCLG requested Local Authorities to submit funding proposals for the period 2016-2018 as it proposed to roll out a multi annual approach to funding. The multi annual funding will be allocated under the following five new measures:

- (1) Environmental and Public Health Compliance (Group Water Sector)
- (2) Enhancement of existing schemes (Group Water Sector)
- (3) Rural Development (Group Water Sector)
- (4) Transition of schemes to public water and waste water sector
- (5) Innovation and research

The allocations for 2016 under the new Multi-Annual Rural Water Programme 2016-2018 were announced on 30th August 2016.

The overall Rural Water programme also includes the administration of the following Grant Schemes for Small Public Water and Wastewater Schemes:

1. Grants for an Individual well and on-site waste water treatment systems.

2. Multi Annual grants for Water and Wastewater Group Schemes:

- (1) Environmental and Public Health Compliance (Group Water Sector)
- (2) Enhancement of existing schemes (Group Water Sector)
- (3) Rural Development (Group Water Sector)
- (4) Transition of schemes to public water and waste water sector
- (5) Innovation and research

3. Subsidies for Group Water Schemes

4. Domestic Lead Remediation Scheme

Grants for Individual Installations (C0501)

€37,000

(Quality of Life - Water, Environment, Fire and Library Services)

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 2015, a total of 36 applications were received. A total of 24 applications were received in the period January to October 2016. The Council administers this scheme on behalf of DHPCLG, 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. One application has been received to date in 2016.

Grants for Water and Wastewater Group Schemes (C0502) **€690,000**
(Quality of Life - Water, Environment, Fire and Library Services)

Measure 1 - Environmental and Public Health Compliance (Group Water Sector)

The DHPCLG allocated €230,000 in 2016 to improve drinking water quality in group schemes. In 2016 it is proposed to carry out works on the following private group water schemes, Bonane, Dawros, Lougher and Lisroe.

Measure 2 - Enhancement of existing schemes (Group Water Sector)

A sum of €2,550 was allocated in 2016 under this measure and it is proposed to commission a Specific Source Protection report on Cappanalea GWS under this measure.

Measure 3 - Rural Development (Group Water Sector)

This measure is for the construction of new Group Water Schemes (GWS). No allocation was received under this measure for 2016.

Measure 4 - Transition of schemes to public water and waste water sector

This measure is for improvement works to Group Water Schemes (GWS) or Group Sewerage Schemes (GSS) prior to becoming part of public water and waste water schemes. This measure is broken up into four categories: -

- (a) **Quality deficient private GWS where connecting to a public water supply is the only technical and economical viable option to secure improvements in water supply.**

A sum of €20,000 was allocated in 2016 for Inch Foildaune GWS under this heading but this GWS has not advanced proposals to a stage suitable to avail of the grant.

- (b) **Public and Private GWS wishing to be taken over by Irish Water.**

A sum of €390,000 has been allocated in 2016 to advance the following schemes: Tuosist, Brosna, Clanmaurice, Laccabawn and Muingaphuca.

(c) “Orphan Schemes” (no longer any management in place locally for these schemes).

No funding was allocated under this measure for 2016.

(d) New Group Sewerage Schemes (GSS)

An allocation of €50,000 was received towards Alderwood Road GSS. The group scheme’s proposals are not advanced enough at this stage to avail of the funding this year.

Measure 5 - Innovation and research

No funding was allocated under this measure for 2016.

Group Water Schemes Subsidies (C0504)

€175,000

(Quality of Life - Water, Environment, Fire and Library Services)

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 2016, a total of 62 Group Schemes applied for this grant. Payments to date in 2016 amount to €160,496, including payments to schemes that applied in late 2015.

The maximum subsidies available to Group Water Schemes have been restored to pre-2015 levels with effect from 1 July 2016 and apply only for the 9 month period of the suspension of domestic public water charges. The maximum subsidies available to Group Water Schemes for the 9 month period of the suspension of domestic water charges are as follows:

1. For the operation and maintenance costs of schemes served from a public source, the maximum subsidy payment is €55 per house.
2. For the operation and maintenance costs of schemes served from a private source, the maximum subsidy payment is €117.50 per house

The DHPCLG has committed to give further consideration to the subsidies available, for the operation of group schemes, following Oireachtas decisions on the enduring model for public domestic water services so as to ensure continued parity of treatment between households connected to the public network and those on group schemes.

Grants for Domestic Lead Remediation:

This new grant announced in 2016 assists householders with the cost of replacing lead pipes or fittings for their domestic water supply located within the curtilage of their house. To date, no applications have been received under this measure.

Service Support Costs (C0599)

€268,218

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 €190,659 include salaries of €181,722 travel costs of €5,500. 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 has meant that from 1st January 2014, Irish Water became 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 2017, the following service areas are covered under the SLA:

C01	Water Supply	€7,717,441
C02	Waste Water Treatment	€3,120,711
C03	Collection of Water / Waste Water Charges	€275,125
C06	Support to Water Capital Programme	€1,027,962
C07	Agency & Recoupable Services	€215,934

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 more of this water services expenditure moves over to Irish Water's Financial Procurement system.

The transfer of non-domestic billing service to Irish Water will occur during 2017. The financial impacts to Kerry County Council are under discussion with Irish Water at this point.

Irish Water Capital Programme

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.

Irish Water's initial Capital Investment Plan covered the years 2014 – 2016 and prioritised the most urgently needed improvements in drinking water quality, leakage, water availability, waste water compliance, efficiencies and customer service. Over 380 projects were proposed to be delivered nationally under the Plan at an estimated cost of €1.77 billion.

The Estimated expenditure on projects in Kerry included in the plan was €14.144m (€3.457m on Water Schemes and €10.687 on Waste Water Schemes). In the three years of the plan to date the total expenditure on projects in Kerry is €21.221m (€16.620m on Water Schemes and €4.601m on Waste Water 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. The Council 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.

Works in 2016 included the following:

- The contract was awarded and works commenced on the new Water Treatment Plant at Lough Guitane. The total cost of this project is expected to be in the region of €31m.
- Tenders were invited for the new Water Treatment Plant at Kenmare and are currently being assessed.
- Pipelines and pump stations were completed to connect the customers on An Gleann and Baile 'n Sceilg Water Supply Schemes to the Waterville Scheme.
- The tender process for a new Waste Water Treatment Plant at Ardfert was completed and contract awarded.
- A site was purchased for the provision of a new Waste Water Treatment Plant at Fenit.
- A design review of the Kilcummin Sewerage Scheme was completed and the planning application is expected to be lodged before year end.
- A design review of the Castlemaine Sewerage Scheme is nearing completion.
- Consultants were appointed to progress the upgrade of the Kenmare Sewerage Scheme.

Planned work for 2017 will include the following:

- Continue construction on the Water Treatment Plant at Lough Guitane.
- Award contract and commence construction of the Water treatment plant at Kenmare.
- Commence construction of the Waste Water Treatment Plant at Ardfert.
- Complete the planning permission process for Kilcummin Sewerage Scheme and progress to construction.
- Complete the design review of the Castlemaine Sewerage Scheme and progress to construction.
- Complete the design review for Kenmare Sewerage Scheme and progress to planning application stage.
- Commence work on Drainage Area Plans for Tralee, Killarney and Listowel.

Irish Water Minor Capital Programme

This programme, introduced by Irish Water in 2014, provides significant and much needed funding for smaller projects such as the replacement of mains and fittings etc for water supply and waste water, minor upgrades to treatment plants, pump stations and reservoirs, improvements to telemetry, instrumentation and fencing, and other upgrade works relating to health and safety.

Many of these projects, particularly the replacement of mains, are carried out by the Councils' Water Services direct labour crews. Approval for 140 No. projects to the value of €16.5M, including the replacement of 55Km of water mains, has been received under this programme in Kerry. A total of 24Km of pipes were replaced in 2015 and 25Km have been replaced to date in 2016.

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 four specific business units:

- Forward Planning
- Planning Control
- Planning Enforcement
- Housing Estates Unit

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.

A strong culture of enforcement is critical to ensure that all goals and objectives of the planning function work to a high standard and for the benefit of the whole community. Where there are significant and real cases of non-compliance the full rigours of the law is applied by the Enforcement Unit to ensure that the integrity of the planning system is maintained.

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 2016.

<u>Statutory Plans and Policy including Local Area Plans (D0101)</u> <i>(Economic and Community Development)</i>	<u>€726,000</u>
--	------------------------

During 2016, the following areas were progressed:

- Work has continued on a new Development Contribution Scheme in compliance with national guidelines and it is hoped that a new scheme will be adopted in early 2017 following public consultation.
- Design briefs have been prepared for a number of opportunity sites identified in the adopted Local Area Plans.
- Work has commenced on the review and preparation of the Killarney Town and Municipal District Local Area Plan.

- Completion and Adoption of Variations to the County Development Plan 2015-2021 and the variations to the Tralee, Killarney and Listowel Town Development Plans 2009-2015.
- A draft Shopfront Design Guidelines has been prepared and it is hoped that it will be adopted in early 2017 following public consultation.
- The KCC website for biodiversity, heritage and archaeology has been redesigned and updated.
- 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.
- The Economic Development Unit (EDU) 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.
- The EDU has commenced the redevelopment of the “Island of Geese” site (former Denny Site). This included extensive public engagement and consultation.

During 2017, work will be progressed in the following areas:

- Adoption of Variations to the Killarney Town Development Plans 2015 – 2021 in relation to residential zonings and compliance with the Core Strategy as adopted in the CDP.
- Continue the redevelopment of the “Island of Geese” site (former Denny Site).
- Commence urban regeneration and town renewal projects
- Adoption of a new Development Contribution Scheme.
- Continue preparation/review of the Municipal District Plans.
- Commence review of the Renewal Energy Strategy in line with new DHPCLG guidelines.
- Adoption of the 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)**€247,171**

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 €15,349 relates to salaries of €9,355 and travel costs of €5,994.

Development Management (D02)**Planning Control (D0201)****€1,787,000**

(Economic and Community 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 increase in activity levels in planning control with approximately 1,300 planning applications received county-wide during 2016.

The continuing 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 60 such applications processed in 2016.

The Development Management Unit also assessed approximately 75 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)**€685,090**

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 €14,033 relate to salaries.

Catchment-based Flood Risk Assessment and Management (CFRAM) Studies & Flood mitigation and management

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 (including River Maine), Milltown, Portmagee, Killarney (including River Laune), Glenflesk and Kenmare.

During 2015 and 2016, flood extent maps and draft flood management plans were published by the OPW as part of the CFRAM project. The maps outline the predicted extent and probability of flooding. The flood management plans outlining capital infrastructural proposals including defences, storage and flow diversion to mitigate flooding in the above areas. The maps and plans are available at www.cfram.ie

An additional 6-8 locations have experienced flooding in areas outside of the CFRAM programme. It is intended to mitigate flooding in these areas through the OPW minor works programme. The above allocation includes the provision for salaries in relation to the survey, design and costing of these flood mitigation schemes for submission to the OPW.

Enforcement (D03)

Enforcement Costs (D0301)

€892,000

(Economic and Community Development)

This allocation includes salaries and other costs in this area.

Enforcement Activity Levels 2016 (based on annualised projection on 01/01/16 – 30/09/16 activity)

Total number of new complaints received	221
Total number of cases investigated (site inspections undertaken)	365
Warning Notices Served	125
Enforcement Notices Served	48
Legal Proceedings initiated	11

Housing Estates Unit

Considerable progress continues to be 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 2017. Inspections have identified unfinished estates / estates where additional works are required to be carried out and 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 the Taking in Charge Memorandum of Understanding & Protocols were agreed nationally with Irish Water in March 2015. 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 10 estates have already been taken in charge in the county to date in 2016. Irish Water have assessed a further 3 estates, and it is intended to commence the formal taking in charge process in respect of a further tranche of estates shortly. An additional 17 Taking in Charge applications have been received to date in 2016, which are being processed.

Funding has also been received from the DHPCLG during 2016 under the National Taking in Charge Initiative (N.T.I.C.I.) scheme for 18 estates following a submission from the Housing Estates Unit. Monies allocated for these estates are required to be spent on works to bring the estates to taking in charge standard and the estates then taken in charge. 9 of these estates have been taken in charge to-date. Works are currently being completed in the 9 remaining estates. It is intended to commence the formal taking in charge process on the 9 remaining estates on completion of the works required in accordance with the Taking in Charge Memorandum of Understanding & Protocols with Irish Water.

The Council is also engaging with the Joint Special Liquidators appointed to deal with the IBRC Bonds with a view to bringing these to a satisfactory conclusion.

The Housing Estates Unit has made comments on 41 new housing estate planning applications to date in 2016.

Quarries

All authorised quarries are either registered pursuant to Section 261 or have Planning Permission pursuant to section 34, of the of the Planning & Development Acts 2000-2016. The conditions attached to either a Registration or a Planning permission must be complied with.

The Planning & 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 review of all quarrying operations in its administrative area (pursuant to S261A). Following this review, the updated position in Kerry is as follows:

A total of 22 quarries were served with Enforcement Notices requiring the closure and in some cases the reinstatement of the site. Many of these sites are small in nature and were previously served with Enforcement Notices. Of these:

- Proceedings pursuant to S160 of the Planning & Development Acts 2000-2015 have been initiated in relation to 7 sites.
- 11 quarry enforcement files have been closed.
- The remaining sites are subject to continued monitoring for compliance with the requirements of the Enforcement Notice served.

A total of 9 quarries applied to An Bord Pleanála for Substitute Consent. Substitute Consents regularises the development already carried out with a quarry only. It is necessary for a quarry operation to apply for, and receive a grant of planning permission pursuant to section 34 to continue to quarry. Of the 9 quarries that applied for Substitute Consent:

- 7 quarries have been granted Substitute Consent by An Bord Pleanála with 2 of those subsequently granted planning permission to continue to operate.

The remaining 5 quarries cannot quarry until they have been granted permission under section 34.

- 1 Substitute Consent application remains with the Board for decision.
- 1 Substitute Consent application has been refused by An Bord Pleanála. An Enforcement Notice has been served.

Service Support Costs (D0399)

€303,150

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

Industrial and Commercial Facilities (D04)

Industrial Sites Operations (D0401)

€11,000

(Economic and Community Development)

Included in this allocation are maintenance costs of the former Sara Lee property in Killarney.

General Development and Promotion Work (D0404)

€17,400

(Economic and Community Development)

This allocation includes a provision in respect of maintenance and marketing of Enterprise Units in Caherciveen and in Listowel.

Service Support Costs (D0499)

€13,684

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

Tourism Development and Promotion (D05)

General Economic Promotion (D0501)

€886,000

(Economic and Community Development)

This allocation includes the salaries, operational and associated costs of the Council's Tourism Unit. One of the key priorities of the Tourism Unit was the development of a Kerry Tourism Strategy and Action Plan. Provision has been made in the Draft Budget 2017 to assist with the implementation.

County Kerry Tourism Strategy & Action Plan 2016 – 2022

The County Kerry Tourism Strategy & Action Plan 2016 – 2022 was officially launched on Friday 21st October 2016, following its adoption by the members of Kerry County Council on the 18th July 2016.

The formulation and publication of this Strategy has been a key priority for Kerry County Council's Tourism Unit, over the last 18 months. In co-operation with the Destination Kerry Tourism Forum and various stakeholders, an extensive programme of consultation took place with Fáilte Ireland, other state agencies, the local tourism industry, transport companies, local communities, elected members and the general public. Public consultation meetings were held at nine venues throughout the county and a further 44 no. written submissions were received.

Seven specialist working groups were established whose membership included local tourism industry representatives, community groups and national bodies. The Strategy & Action Plan has involved the most in-depth examination and consultation on Kerry tourism to date, and is informed by detailed analysis of the most up-to-date research of the many factors that are likely to affect future performance. It is informed by the Local Economic & Community Plan 2016-2022, the Governments' Policy for Tourism, People, Place & Policy (2015) and the Kerry County Development Plan 2015-2021.

The aims, actions (of which there are 273) and objectives set out in the Strategy are challenging, relevant and focused on responding to the current threats, challenges and opportunities facing the tourism sector in Kerry. These have been identified through the consultation process, both locally and nationally, from market trends both home and abroad and from engagement with communities and local development companies, as well as Fáilte Ireland and Tourism Ireland. Proposed actions have varying timelines, leads, partners and costs and are wide ranging. Sustainability and partnership are at the heart of the Strategy and the various groups who have been engaged in its preparation, will help lead its implementation.

Kerry Destination/Place Brand And Logo

While Kerry has a number of strong brands, it has no single countywide destination/place brand. Designworks, a design company based in Dublin, were awarded the tender for the provision of a destination/place brand and logo for County Kerry, earlier this year. The new brand and logo will actively shape public perceptions of Kerry as a place to visit, learn, work and invest and showcase all the county has to offer.

Destination Kerry Tourism Forum

The Destination Kerry Tourism Forum, formed in 2012, represents all the major players and destinations in Kerry tourism. During 2016, the Destination Kerry Tourism Forum continued to meet frequently and have had a huge input into the formulation of the County Kerry Tourism Strategy & Action Plan 2016-2022. The forum has an active marketing sub-committee, comprised of marketing and sales representatives from within the trade who utilise an annual marketing budget to create an awareness of Kerry amongst our key target markets, both domestic and overseas.

Kerry Tourism Networking Showcase

A networking event for tourism providers throughout the county was held in the Malton Hotel in April 2016. With over 100 stands exhibiting all aspects of Kerry's tourism offering, the event was a great success. Feedback from an online survey sent to exhibitors following the event was extremely positive prompting the Tourism Unit to include this as an annual event in its work programme. Guest speakers on the day included Ms Fiona Monaghan, Fáilte Ireland's Head of the Wild Atlantic Way Programme, Ms Katherine Webster, Director of the Cliffs of Moher Visitor Centre and Mr John Leonard, Accolades Marketing & Advertising.

Event & Festival Organiser Training

The Council recognises the importance of community tourism in the county and in order to further support communities who work tirelessly to organise and run events and festivals which attract thousands of visitors each year, the Tourism Unit together with AOIFE (Association of Irish Festivals Events) held workshops in Killorglin and Tralee in February of this year. These interactive and informative evening workshops

offered pertinent advice on areas such as event development plans, marketing, public relations as well as, individual social media information sessions.

TUI Group

In October 2016, three representatives from TUI Group, a multinational travel and tourism company, visited the county with the aim of assessing Kerry's potential to act as a new destination for its German market. TUI Group are one of the largest leisure, travel and tourism companies in the world and owns several travel agencies, hotels, airlines, cruise ships and retail stores. Following presentations and a tour of the county, the representatives left with a great impression of all that Kerry has to offer. The Tourism Unit will continue to develop the professional relationship that has now been established with the group, to ensure Kerry is a key element of their marketing strategy for Ireland.

Annual Walk Committee Grant Scheme

In early 2016, the 'way' committees in Kerry received funding towards the upkeep and improvement of established walking routes around the county which attract thousands of walkers annually. The Kerry Way, Dingle Way, North Kerry Way and Beara Way Committees received a total allocation of €15,000 in 2016.

Gradient Signage

The Council erected information signage for cyclists on the Conor Pass in 2016. This was an action recommended by local cycling clubs and it is hoped to erect similar signage in North Kerry in the coming months.

Green Coast Award

Working in collaboration with the Environment Unit, An Taisce and various Community Councils and Committees, Kerry County Council's Tourism Unit aims to grow the number of Green Coast Awards for the county. Green Coast Awards are aimed at rural beaches and do not require the same level of intensive management or infrastructure as Blue Flag beaches. However, the strict water quality testing required for Blue Flag applications is required. Kerry currently has only one Green Coast Award but applications for a further four beaches will be lodged in Spring 2017 with plans to increase the number of applications again in 2018.

Blue Flag For Fenit Marina

In 2016, Kerry County Council's Tourism Unit worked closely with the Environmental Services Section and Fenit Harbour & Marina to meet the criteria and lodge an application for a blue flag for Fenit Marina. On the 26th May 2016, Fenit Marina was awarded a Blue Flag – one of only 6 marinas in the country.

TOURISM STRATEGY PROJECTS

Faillte Ireland Grant Scheme For Large Tourism Projects

Faillite Ireland's Grant Scheme for Large Tourism Projects sets out to encourage innovation to support the long-term sustainable development of tourism. Under the scheme, five applications were made by Kerry County Council as follows:

- South Kerry Greenway
- Great Southern Trail (Kerry section)
- Fossa/Gap of Dunloe Greenway
- Tralee to Fenit Greenway
- Upgrade of the Blennerville Windmill and Steam Railway tourist attractions.

Fáilte Ireland are assessing all applications received and it is intended to lodge further applications for projects, over the lifetime of the scheme (2016 - 2020). Provision is included here for the local contribution in respect of the successful applications.

Kerry Dark Sky Reserve – Star Power

The potential of the Kerry Dark Sky Reserve, which covers a 700 sq km area of South Kerry, has yet to be fully exploited. Following on the success of the Star Power workshop which took place in November 2015, the Council's Tourism Unit in collaboration with the Destination Kerry Tourism Forum, CIT and UCC Cork, held a residential training weekend in The Royal Hotel, Valentia, in February 2016. The course's aim was to train the almost 40 participants, mostly tour guides and tourism providers, to become Stargazing Guides and was accredited by UCC. Kerry County Council will continue to work closely with the local community to develop the reserve, with several Actions included as part of the Tourism Strategy & Action Plan, including a mobile observatory.

South Kerry Blueway

The Tourism Unit in conjunction with South Kerry Development Partnership is progressing the development of a South Kerry Blueway.

Taste Kerry

The Tourism Unit worked closely with LEO and Taste Kerry in December 2015 to secure CEDRA funding to develop the Taste Kerry brand in order to grow and expand Kerry's food offering, and support the large network of food and beverage producers based in the county. Following confirmation of funding approval, a Taste Kerry Project Implementation Team was formed comprising of representatives from the Council's Tourism Unit, LEO, Taste Kerry, IT Tralee and Údarás na Gaeltachta. Key actions for the project included the development of a Taste Kerry brand, logo and website; a food producers directory; a Taste Kerry food trail and a showcase event, all of which were achieved by August of this year. It is envisaged that the Taste Kerry brand will grow from strength to strength and Kerry's reputation as a food destination will gain national and international recognition.

Tourism Ambassador Programme:

The Tourism Unit of Kerry County Council in collaboration with I.T. Tralee's Irish Academy of Hospitality & Tourism is commencing a pilot Tourism Ambassador programme in Listowel, in November 2016. The aim of the programme is to train tourism providers and their staff with the skillset to ensure an enhanced visitor experience in their local area. The course will run over 4 nights with a small focused number of participants and will cover an introduction to tourism, great customer service and assignments. It is intended to roll out the programme to other parts of the county, once the pilot course is successfully completed.

Wild Atlantic Way – Bray Head, Valentia Island

Work is progressing with Fáilte Ireland to improve the visitor facilities at the Wild Atlantic Way Discovery Point at Bray Head, Valentia Island, following the appointment of Architects and Environmental Consultants.

Festivals & Events

The Tourism Unit continued to support the county's community events and festivals which are at the heart of our tourism product, attracting visitors, often in the shoulder and off-season periods. This year, the Rose of Tralee held their regional finals in Tralee resulting in an extended Festival with Roses, their families, friends and visitors to the festival, spending several extra nights in the town. The Unit also supported

several other festivals such as Listowel Writers Week and Other Voices. In addition, in 2016, the Tourism Unit continued to administer the Diaspora Support Fund which supports smaller events that attract overseas visitors to the county. In 2016, 35 events were allocated a total of €32,500.

Tourist Facilities Operations (D0502)
(Economic and Community Development)

€217,500

This allocation relates to the staff costs for the Windmill in Tralee, together with a contribution of €131,000 in respect of the operation of the Tralee Bay Wetlands Centre.

Tralee Bay Wetlands

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.

The Tralee Bay Wetlands is a wholly owned subsidiary of Kerry County Council incorporated in December 2011. It was envisaged by the former Town Council that a subvention would be required to support the operating activities of the Centre until it becomes self financing. The Council has strengthened the management of the Centre with the establishment of an Executive Management Committee comprising of senior staff of Kerry County Council and management of the Centre which meets by-monthly to review the operating activities of the Centre. This includes review of financial activity and the Committee is in the process of developing a 5 year Business Plan with a view to eliminating the deficit. This Committee reports to the Board of Directors of the Tralee Bay Wetlands Company Ltd.

In 2016 the Wetlands enjoyed an increase in bookings, enhanced their facilities and also achieved GOLD accreditation from EcoTourism Ireland.

Blennerville Windmill

As well as providing for Windmill staff costs this provision includes an amount in support of any potential grant funding for works to the Windmill and/or Tralee Steam Railway Train.

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)

€167,538

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 €3,500 relate to insurance.

Community and Enterprise Function (D06)

General Community and Enterprise Expenses (D0601) *(Economic and Community Development)*

€907,000

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 LCDC is to coordinate an integrated approach to local and community development in accordance with the objectives of the Local Community & Economic Plan (LECP). The LECP provides a blueprint for economic and community development and investment throughout the County.

This allocation covers the costs of:

- Supporting the work of the Kerry LCDC and associated structures.
- Supporting the Public Participation Network (PPN) and its operating structures.
- Delivering the Council's commitments under the LECP.
- Staffing, support costs and office expenses of the Community Department.
- Voluntary contributions to a number of groups - the Kerry Community Awards, Pride of Place, Comhairle na nÓg.
- Provision of loan charges in respect of Ardferf land.

Community Department priorities for 2017

The priority work programme for the Community Services Department for 2017, are summarised as follows:

- Monitoring the Implementation of the Local Economic and Community Plan (LECP) and in particular, Kerry County Council's commitments.
- Supporting the LCDC in its role as the Local Action Group (LAG) in the delivery and management of the Rural Development LEADER Programme 2014-2020.
- Supporting the Public Participation Network (PPN) and strengthening its representative role at Municipal District Level in 2017.
- Strengthening of the Municipal District structures and the role of the Municipal District Officer in their broader community brief.
- Management of the Community Support Fund and Local Agenda 21 ensuring good governance and consistency in the administration of these funding schemes.
- Implementation, monitoring & financial control of SICAP (Social Inclusion and Community Activation Programme).
- Continue to deliver existing work areas: - Joint Policing Committee (JPC), Comhairle na nÓg, Mitchel's Regeneration – (Social Projects/ Minor Sundry Works, Tralee Community Horse Project), Pride of Place, Community Awards, the Community Department's Environmental Education & Awareness Brief etc.
- Overseeing the management of the Council's built and tourism infrastructure, reviewing procedures/governance structures and identifying efficiencies in the management and operation of these public facilities.

The following structures are in place to deliver this work.

Kerry Local Community Development Committee (LCDC)

The Local Government Reform proposals announced in *'Putting People First' – Action Programme for Effective Local Government* provided for the establishment of Local Community Development Committees (LCDCs) to ensure a co-ordinated response to local community development.

The LCDC 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 in the Kerry LCDC.

As outlined above, one of its main responsibilities, in conjunction with Kerry County Council and all relevant Lead Agencies, is the implementation of the Kerry Local Economic and Community Plan (LECP) 2016 – 2022. The LECP was adopted by Kerry County Council on 18th April, 2016 and was officially launched on 18th July, 2016.

Local Economic and Community Plan (LECP)

The Kerry LECP 2016 – 2022 has been prepared at a time when there are clear signals of a material recovery of the national economy after a number of years in recession. It is essential to ensure that this improvement will bring about sustainable benefit to all the people of Kerry. The LECP provides a strategic framework for bringing together a host of actions from both public and private sector organisations that will help guide this recovery. The LECP is an action driven Plan that focuses on the creation of an environment that will help generate economic and community prosperity in Kerry.

The Plan is geared to attract investment to Kerry, through the development of appropriate property solutions, improved infrastructure and connectivity and through the provision of the necessary skills base within the county. The LECP also focuses on collaboration between sectors of the economy and providing opportunities for local service providers to connect with large enterprise. The LECP focuses on potential areas of economic growth in tourism, food production, retail, the creative industries, engineering, manufacturing and renewable industry. The diversification of economic activity is also earmarked to deal with issues of seasonality, low incomes and the challenges faced in peripheral areas of the county.

The LECP recognises through the quality of life and social inclusion goals that a good environment, equality of access, engagement and participation, pride of place, promotion of health and wellbeing, meeting the needs of the most vulnerable within our communities and the regeneration of our towns, villages and rural areas are the foundation of a healthy inclusive society.

The economic elements of the LECP will be monitored by the Economic Development and Enterprise SPC, while the LCDC will monitor the community elements of the plan.

A provision is included in Budget 2017 for an LECP Fund to implement key actions in the Plan for which KCC has responsibility for delivering.

Social Inclusion Community Activation Programme (SICAP)

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

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 3 lots. The programme commenced in April 2015 and SICAP contracts will be for 3 years, (2015-2017).

The overall budget for 2016 for Kerry is €1,629,599 (covering the period January to December 2016).

Lot Budgets for this period are as follows:

- 19- North East & West Kerry - €1,058,725 (NEKD Ltd)
- 19-2 Rathmore & Gneeveguilla - €56,067 (IRD Duhallow Ltd)
- 19-3 South Kerry & Killarney - € 514,807 (SKDP Ltd)

Each Programme Implementer developed an Action Plan for 2016 for the delivery of services within their Lot area and this plan was approved by the Kerry LCDC. The LCDC, as the contracting authority, is required to monitor and review the progress of the Programme Implementers against the Action Plan.

To assist with this process, a sub-committee of the LCDC was formed during 2016. The sub-committee is responsible for facilitating the annual planning process and also for monitoring progress at mid-year and year end to ensure that the targets in the Annual Plan are achieved. The sub-committee then brings forth its recommendations for consideration and formal approval by the LCDC. Preparation of Action Plans for 2017 will commence in November and Lot budgets for 2017 have yet to be advised by Pobal.

The relevant social inclusion actions of the LECP (i.e. where the Implementing Partners are identified as the Lead Agency), will be linked to the 2017 Annual Plans.

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 DHPCLG, the 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.

The LEADER Funding Agreement was signed by the LAG and by each of the Programme Implementers on 7th July and the Programme was officially launched on 8th July 2016.

The Local Development Companies, KCC and the LAG (LCDC) each have a role in the implementation of the strategy. The Department has published a comprehensive set of Operating Rules that provide a clear governance framework for the implementation of the LEADER Programme, the LAG Local Development Strategy and also the terms of the contract (Agreement) between each LAG and the Department.

The Council is the lead Financial Partner and will be responsible for carrying out the administrative checks associated with this role and payments to project promoters.

Kerry Public Participation Network (PPN)

PPNs are the structures for public engagement and participation in Local Government developed in each Local Authority area. The PPN replaced the Community & Voluntary Forum and is 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.

There are currently 505 registered groups on the PPN. An online system of registration was introduced at 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 has a Secretariat.

The DHPCLG provides funding to support the PPN. A maximum of €50,000 annually is available to this Council, provided the local authority supplements this funding with an additional €30,000 from its own resources.

Municipal Districts

During 2016, four Municipal District Officers were assigned from the staff of the Community Department. Their role has grown and developed during the year and will continue to do so in 2017.

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.
- Providing small scale bridging finance, at Municipal District level, to projects where these are ineligible for funding under existing programmes.
- 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.

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 Department. The primary purpose of the Comhairle is to give young people a voice in matters that affect them.

Members of the Comhairle for 2017 were elected at a county Comhairle na nÓg AGM held on 13th October 2016.

The Kerry Comhairle na nÓg work plan for 2016 incorporated two principal topics as follows:

1. Develop a You Tube channel with a web series to look at issues affecting young people.
2. Sexual health education

In 2016 the work programme was expanded to include the four Municipal Districts and encourage county wide participation.

In addition, eight members of the Kerry Comhairle na nÓg attended the European Youth Event (EYE) 2016 held at the European Parliament where ideas and perspectives on youth-related issues were exchanged.

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.

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.

Monthly meetings of the newly constituted Community Awards Committee were held during 2016 with the first meeting having been held in July. Arrangements for the application process and launch of the 2017 Award Scheme are currently being negotiated.

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. The Council in conjunction with the Secretariat of the PPN nominated the following projects to represent Kerry in the National Awards for 2016

- The Rural Men's Project nominated under the Category of 'Age Friendly Community Initiative' - The aim of the Rural Men's Project is to combat social isolation and feelings of exclusion for rural men in South Kerry.

- Glencar Community nominated under the Category of 'Population 0 – 300'. The Glencar Community demonstrated a resilient and inventive community ethos and a commitment to continuous improvement of the area as a place to live and work.
- Imagining Iveragh under the Category of 'Community Enterprise Initiative'. The aim of the Imagining Iveragh project is the creation of sustainable economic development by identifying the natural assets and strengths of the area and turning these into viable economic opportunities.

The national awards ceremony will take place in November where the winners will be announced.

The Council wishes to acknowledge the hard work and commitment of the groups and all those involved in the submissions for this year's Pride of Place Awards.

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, e.g. 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.

Service Support Costs (D0699)

€329,080

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 €18,710 relates to salaries.

Building Control (D08)

Building Control Inspection and Enforcement Costs (D0801 and D0802)

€289,000

(Quality of Life - Water, Environment, Fire and Library Services)

The Fire Service is responsible for the Building Control function, the enforcement of standards and inspection of buildings. An increase in the number of Fire Safety Certificate applications, Disability Access Certificate Applications and Commencement Notices processed to date in 2016 points to an increased activity level and recovery in the construction sector.

This allocation represents a sum of €88,000 in respect of Inspection costs and €201,000 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 1997-2015 govern the legislative and compliance requirements in this area.

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

In the period 1st January 2016 to 30th September 2016:

- A total of 338 building commencements were notified to Building Control.
- A total of 123 new Fire Safety Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications, including a number brought forward from 2015, a total of 106 Fire Safety Certificates were granted.
- A total of 70 new Disability Access Certificate Applications were received. Following assessment of technical reports and detailed drawings of applications, including a number brought forward from 2015, a total of 63 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 1990-2007. This may in some cases result in criminal prosecutions.

Service Support Costs (D0899)**€70,643**

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

Economic Development and Promotion (D09)**Economic Development & Promotion (D0905)****€1,400,000**

(Economic and Community Development)

Provision has been made to give effect to the economic and the community aspects of the Local Economic and Development Plan (LECP) including the initial funding of key economic projects identified in the plan such as the Island of Geese Project, Sara Lee in Killarney, Kerry Technology Park, the Greenways, Smarter Travel, Smaller Economic Commitments and car parks. The allocation also includes salaries and support costs in this area, including provision for the appointment of an Economic Development Officer.

Kerry County Council under the expanded brief of Local Government as outlined in Putting People First-Action Programme for Effective Local Government has a key role in leading out economic development within the county. The finalisation of a number of strategic documents in 2016 including the Local Economic & Community Plan, The Kerry Tourism Strategy and the Kerry Leader Strategy as well as the South West region Action Plan for Jobs provide a blueprint for economic development for the county. The delivery of the actions within these strategies will result in a significant financial commitment from the council to leverage the external resources required for the major investment required.

Key economic drivers within the county have been identified in these strategies and include the delivery of quality accommodation for commercial activity. The acquisition of the Kerry Technology Park and its subsequent marketing and development will be a challenge for the partnership of Kerry County Council and the Institute of Technology Tralee. The investment of the IDA in the Advance Technology building is critical to this success. The Council is also examining other proposals for Killarney & Listowel, development of innovation hubs in Caherciveen and Sneem and other potential enterprise sites throughout the county. Facilitating home-working and hot desk developments with appropriate infrastructure are being pursued.

The Council faces significant challenges in relation to urban revitalisation projects in the county, both in the large urban centres of Tralee and Killarney, in the district and regional towns and villages throughout the county. Development contributions which provided a valuable source of funding for such projects have greatly diminished and other sources of funding supported by local contributions must be identified to advance this work. The Council has been successful through the Urban Designated Grant Scheme in securing funding for Tralee and has made detailed submissions under the Town & Village Renewal Grant Scheme. It is expected that further calls for proposals under these schemes and others such as the Smarter Travel scheme will provide opportunity for investments in urban areas within the county.

In the LECP, the Council has given commitment to implementing rejuvenation measures to two areas in the county. These measures could include town enhancement projects, application of development contribution schemes and a rates

incentive scheme. During budget preparations, the variation of rates on vacant properties was considered as part of the stimulus to regenerate towns and villages across the county as raised by Members in previous meetings. This matter was analysed in full and while such a measure may present an opportunity to the Council into the future, it is unlikely to contribute to economic stimulus given its application at Municipal District level.

Included in this area are also projects being developed by the Capital Infrastructure Unit, planning and design of greenways, smaller scale projects and other critical infrastructure such as car parks.

Broadband

An allocation of €142,991 in respect of loan charges, together with a salary provision to secure early roll out of the National Broadband Investment into Kerry.

Statutory Contribution

A contribution of €156,200 to the Southern Regional Assembly is included.

Local Enterprise Office (D0906)

€1,117,200

(Economic and Community 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 2017. In addition the continuation of some programmes namely the Best Young Entrepreneur Programme and the Trading Online Voucher programme are subject to national review in 2017.

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 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 programmes of work to be delivered by the Local Enterprise office in 2017 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 40 businesses (subject to scheme funding).
- Delivery of Kerry's Best Young Entrepreneur Competition (subject to scheme funding).
- 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.
- Delivery of Food Academy Programme.
- Provide mentoring support services to 80 businesses.
- Provide a range of programmes/courses based on client needs.
- Planning and delivery of Enterprise Month.
- Ongoing reporting activities to Enterprise Ireland and the Centre of Excellence.
- Client referral and protocol development with sister agencies e.g. Enterprise Ireland, Skillnets, Connect Ireland, LEADER, Department of Social Protection, BIM, Fáilte Ireland etc.

Service Support Costs (D0999)

€392,330

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

Property Management (D10)

Property Management Costs (D1001)

€47,000

(Housing and Corporate Services)

This allocation also covers part of the loan charges amounting to €16,000 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 are recoupable energy costs in respect of office accommodation rented to Fáilte Ireland in the Ashe Memorial Hall.

Service Support Costs (D1099)

€9,335

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. For 2017, the gross expenditure on Heritage Projects is included in the budget, whereas previously our own resources element of expenditure only was shown i.e. net of monies receivable from the Heritage Council.

Heritage Services (D1101)

€225,000

(Economic and Community Development)

Kerry County Councils Heritage Office works to promote awareness, interest, and pride in the abundant heritage assets to be found in our county. The office works closely with various partners to ensure that the county's vast heritage is being protected, enhanced and promoted at a local and national level. The office assists with policy formulation and delivers education and training packages both within the Local Authority and to Local Community Groups.

The following is a summary of work of the Heritage Office during 2016:

Heritage Office Projects during 2016

- Ecclesiastical Heritage Audit of County Kerry, Phase 2.
- Heritage Hunters 20/20 Schools Outreach Programme, Phase 2.
- Kerry Way Folklore and Heritage Trail App Development Phase 2.
- Audit of Historic Monuments, Memorials and Plaques, Phase 1.
- World War 1, the 1916 Easter Rising and War of Independence in Kerry Historic Monuments, Memorials and Plaques exhibition in County Library.
- Listowel Heritage and Community Led Regeneration Strategy 2016.
- An Architectural Toolkit for Listowel Historic Town Centre. Phase 1
- National Town Centre Health Check Programme, (Tralee Pilot).
- Heritage Week Event Management and Promotion.

Technical Assistance has been given to the following in 2016:

- The Michael O'Donoghue Archive, Memorial Heritage Project.
- Béaloideas Chiarraí and various other local Folklore Groups.
- Various Tidy Towns Group Initiatives.
- Heritage Council Heritage in Schools Scheme.
- Decade of Commemoration Policy Formation and Event Planning.

- Heritage Trail Development – urban and rural.
- Heritage Tourism initiatives with NEKD, SKDP.
- Irish Wildlife Trust.
- Birdwatch Ireland.
- Killorglin Archive Project.
- Killorglin Folklore & History Society Events.
- Abbeydorney Ploughing Society Agricultural Heritage Project.
- Tarbert Development Association.
- Tralee Bay Heritage Association.
- Dingle/Corca Dhuibhne Timeline.
- Kenmare Bay Project Community Group.
- Kerry Japanese knotweed survey and awareness project.
- Comhchoiste Gaeltacht Uíbh Rathagh.
- Kerry Earth Education Project.
- National Historic Towns Initiative Steering Group.
- Update of Heritage Section of Kerry County Councils Website.
- Manor Village Biodiversity.
- Local Area Plan Reviews.
- Planning Application Reports.
- Heritage Map Viewer Updates.

Heritage Office Proposed Projects for 2017

- Ecclesiastical Heritage Audit of County Kerry, Final Phase.
- Heritage Hunters 20/20, Final Phase.
- Audit of Historic Monuments, Memorials and Plaques, Final Phase.
- Listowel Heritage and Community Led Regeneration Strategy Implementation.
- Heritage Week Event Management and Promotion.
- Heritage Map Viewer Upgrading.
- County Heritage Plan Review.

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 2016:

- **Cill Buaine Project** – This project was carried out at the request of the local community as part of an overall plan to try and develop tourism in The Glen area. Cill Buaine is an extensive early ecclesiastical foundation containing one of only 6 known gabled shrines in the country. The shrine had partially collapsed and was in poor condition. Over two weeks in July the shrine was partially excavated to allow the extant stones to be re-erected however it became clear that the remaining slabs were badly cracked and that in the short term a major conservation programme would be needed to address these issues. Nonetheless the extant stones were re-erected and stabilized while an adjacent clochán was partially excavated to assist in dating the complex of monuments.
- Archaeological Impact Assessment completed for six projects.
- Archaeological monitoring undertaken in relation to four projects.
- Archaeological testing undertaken for four projects.
- Archaeological excavation in relation to one project.

- Archaeological mitigation measures designed and implemented in relation to two developments.
- Recommendations made in relation to 264 planning applications.
- Reviewed and commented on the works programmes in relation to 32 applications for Graveyard Maintenance funding.
- Continued to advise in relation to works in Historic Graveyards, arrange for remedial work where necessary and meet with local committees.
- Advised and assisted the Arts Office in relation to film locations.
- Applied for and received grant from Heritage Council in respect of urgent remedial works to the west gable of Killagh Priory, Kilcolman, Milltown.
- Redesign and replace information signage at Killagh Priory, Milltown.
- Liaised with numerous individuals and landowners in relation to finds of possible artefacts and monuments on their lands.
- Made submission to policy consultation Archaeology 2025.

Works Proposed 2017:

- Continue oversight of graveyard maintenance programs.
- Continue to try and develop access to the Portal Tomb at Killaclohane, Milltown. Provide information panel and investigate two other probable portal tombs in the area.
- Seek funding for remedial works to church ruins around the county, should funding streams become available.
- Archaeological Impact Assessment, Monitoring, Testing and/or Excavation in relation to local authority projects and proposals. Advice and training for local authority staff in relation to archaeological legislation and procedures.

Grants for the Conservation of a Protected Structure (D1103) (Economic and Community Development)

€100,000

Any allocations received in this area in 2017 will be treated as contra items. The Department of Arts, Heritage, Regional, Rural & Gaeltacht Affairs introduced the Built Heritage Investment Scheme (BHIS) 2016 in addition to a 'Structures at Risk Fund' (SRF) in 2016 with a total county allocation of €96,250.

The aim of both the BHIS and the SRF is to reduce the risk of deterioration of architectural heritage while continuing to support employment for conservation professionals, contractors and specialists. The funds are a support to owners/occupiers in their long-term commitment to securing the future of the 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

Three properties received funding under the SRF, one of which was a historic house. The total value of funding allocated under this scheme was €46,250. Six structures received grant aid under the BHIS with a total allocation of €50,000. Works

facilitated by these grants are currently on-going and are due to be completed shortly.

It is anticipated that similar schemes will be in operation in 2017.

Kerry County Council published the Home Place Traditional Houses of Rural North and East Kerry – An Inventory of Vernacular Architecture in 2016. It is hoped to publish a similar study of the vernacular heritage of South and West Kerry.

The following workload is proposed for 2017 in this area:

- Review of Architectural Conservation Areas (ACA) and publication of ACA Management Plans.
- Administration of the 2017 Grant Allocation for Built Heritage

Service Support Costs (D1199)

€56,346

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 €1,359 relates to insurance.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Environmental Services

Environmental Services

The objective of the Environmental Services Section is “To protect the Environment through enforcement regulations and by carrying out waste management and pollution control functions”.

Introduction

The protection of our environment is of paramount importance to our residents 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 ups of illegal dumping sites and educational campaigns. All elements contribute to ensuring our environment is maintained to the highest standards. The provision of veterinary services, 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 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.

North Kerry Landfill was closed on the 12th July 2014. The waste licence however remains operational for a period of three years with further extensions possible. Ongoing compliance with our waste licence poses significant financial challenges for the Council. 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, during 2017 Kerry County Council will be seeking environmental consultants to examine options and provide recommendations on the optimal use(s) of the site.

Significant expenditure has been incurred during 2016 and continues in 2017 to ensure compliance with our EPA Waste Licence requirements at the North Kerry Landfill. At this stage significant improvements have been carried out by Kerry County Council at a cost of €0.30m during 2016. The impact of aftercare costs and compliance issues will require further investment during 2017. This is a matter we are actively engaged in with the EPA.

The introduction of 'Pay by weight' at civic amenity sites has been deferred by Government until mid 2017 and no provision has been made in Budget 2017 pending further direction on this matter.

The budget provides for the continuation of the refuse collection service in Killarney town for 2017. 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 and kept under regular review.

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 contained in our Annual Environmental Inspection Plan which is forwarded to the EPA, 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 Kerry County Council to carry out inspections of treatment systems in the county. The selection of properties for inspection 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 2016 along with Fenit Marina regaining its Blue Flag.

Our laboratory continues to provide an excellent in-house service to both the Environment & Water Services Departments, operating to the highest standards of efficiency and providing excellent value for money. Having attained formal accreditation from the Irish National Assessment Board (INAB) in 2015, being only one of six such local authority labs to do so, application for accreditation for a further 4 strategic parameters has been made in 2016. Attainment of accreditation in these is expected by December 2016.

OPERATION, MAINTENANCE OF CIVIC AMENITY SITES AND AFTERCARE OF LANDFILL (E01)

Cost Summary - Budget 2017

	E0101	E0101	E0199
Description	Op. Cost– including Site Staff	Loan charges Land Purchase & Facility Development	Service Support
	€	€	€
Nth. Kerry Site	586,941	482,997	
Nth. Kerry Site - Aftercare		130,000	
Coolcaslagh	236,995		
An Daingean Civic Amenity Centre	95,477	39,509	
Caherciveen	136,919		
Kenmare	145,025		
Milltown	271,442		
Government Levy	378,695		
Service Support			293,173
TOTAL COSTS	1,851,494	652,506	293,173

Civic Amenity Sites Operations (E0101)

€2,504,000

(Quality of Life - Water, Environment, Fire and Library Services)

The budget allocation for 2017 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 proposed to increase waste disposal charges at our Civic Amenity Sites to offset increased tonnage and operational costs. A €0.50 increase is proposed on the cost of a single bag to €4.50 and the disposal cost for 6 bags will increase to €25.

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 costs of the North Kerry Landfill, which includes the maintenance of the site, wages, leachate management/collection and disposal, landfill gas management, building maintenance, site management, Electrical Upgrade Works, security and EPA licence requirements.

The contract for the generation of electricity into the national Grid from landfill gas at North Kerry Landfill will generate approximately €50,000 in income for the Council for 2017. 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.

Significant expenditure has been incurred during 2016 in complying with our EPA waste licence requirements at the site. This has included works such as the installation of a fully automated Telemetry and SCADA system to address leachate management on site, gas management and leachate management work along with the carrying out of a landfill gas assessment. Further works to be carried out in 2017 include the appointment of an electrical contractor to upgrade the electrical infrastructure on site to meet current standards along with implementing the recommendations in the landfill gas assessment report. Provision has also been made to deal with the Environmental Liabilities risk assessment on the site.

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.

Provision for loan charges of €522,506 is included in the allocation pertaining to capital development works at the North Kerry Landfill. They also include the cost of the development of the all five Civic Amenity Sites.

The DHPC&LG 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)

€293,173

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 €122,168 include salary costs of €88,490 insurance costs of €20,269, legal costs of €6,631 and other associated office costs.

RECOVERY AND RECYCLING FACILITIES OPERATIONS (E02)

Recovery and Recycling Facilities Cost Summary - Budget 2017

	E0201	E0202		E0299
Description	Recycling	Bring Centres	Loan Charges Recovery & Recycling	Direct & Indirect Service Support
	€	€	€	€
Coolcaslagh	85,790			
Dingle Civic Amenity Centre	70,571		13,170	
Caherciveen	62,504			
Kenmare	61,436			
Milltown	96,699			
Bring Bank Network		248,830		
Service Support				240,983
TOTAL COSTS	377,000	248,830	13,170	240,983

Recycling Facilities Operations (E0201)

€377,000

(Quality of Life - Water, Environment, Fire and Library Services)

The Council operates extensive recycling facilities at the five Civic Amenity Sites at Killarney, Milltown, Kenmare, Caherciveen and Dingle Civic Amenity Site/ Ionad Athchúrsála. 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, flat glass and timber in Dingle Civic Amenity Centre. The usage of these recycling facilities has resulted in an approximate 2,270 tonnes of recyclables being accepted in 2015 which is similar to the 2014 figures. The facilities are very well used by residents and visitors alike.

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***(Quality of Life - Water, Environment, Fire and Library Services)*

The Environment Section maintains 98 Bring Banks located at various locations around the county. The usage of these recycling facilities has resulted in approximately 3,433 tonnes of recyclables being accepted in 2015 which is an increase of approximately 3% over the previous year.

As a measure to counteract illegal and indiscriminate dumping at these sites, the Council has worked in co-operation with 31 Community Groups to participate in our "adopt a bring bank" scheme. This involves the local community helping to manage and observe the Bring Bank 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 Bank Network.

The allocation provided, covers the cost of servicing and maintaining these bring banks at the various locations throughout the county.

Service Support Costs (E0299)**€240,983**

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 €108,113 include salaries of €93,542 insurance costs of €11,494 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)**€61,000***(Operations, Safety and Infrastructure)*

The proposed allocation includes €31,075 for wages costs, €4,160 for Woodlands Depot overheads and miscellaneous staff expenses and €25,765 for recycling costs.

Organic Waste Collection Services (E0402)**€64,000***(Operations, Safety and Infrastructure)*

The proposed allocation includes €24,860 for wages costs, €2,990 for Woodlands Depot overheads and €36,150 for disposal costs.

Residual Waste Collection Services (E0403) **€176,000**
(Operations, Safety and Infrastructure)

The proposed allocation includes €59,948 for wages costs, €6,552 for Woodlands Depot overheads and miscellaneous staff expenses and €109,500 for disposal costs.

Commercial Waste Collection Services (E0404) **€67,000**
(Operations, Safety and Infrastructure)

The proposed allocation includes €31,075 for wages costs, €1,160 for Woodlands Depot overheads and €34,765 for disposal costs and other miscellaneous costs.

Other Costs Waste Collection (E0407) **€70,000**
(Operations, Safety and Infrastructure)

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) **€171,165**
(Operations, Safety and Infrastructure)

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 €98,046 include salaries and wages of €89,803, travel costs of €5,000 and other associated office costs.

Litter Management (E05)

Litter Warden Service (E0501) **€231,000**
(Quality of Life - Water, Environment, Fire and Library Services)

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 An Daingean, Caherciveen, Castleisland, Killorglin, Killarney, Kenmare and Listowel. Included in this allocation is a provision for a seasonal Litter Warden.

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)
2016 to date	557	59
2015	787	57
2014	437	50

Litter Control Initiatives (E0502)

€103,000

(Quality of Life - Water, Environment, Fire and Library Services)

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 proposed initiatives to be implemented during the year. Initiatives carried out in this area are outlined at E0503 below.

Environmental Awareness Services (E0503)

€105,000

(Quality of Life - Water, Environment, Fire and Library Services)

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 2016 in this area:

- The Spring Clean Up of the county in 2016 was a great success in particular the County Clean Up day on April 2nd which saw over 3000 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 2016, the Council had an input in promoting environmental initiatives at a number of festivals in Kerry such as the Rose of Tralee and Dingle Food Festival.

- Provision of signage & dog foul bag dispensers in public areas for dog owners who walk their dogs and various campaigns during the year to ensure dog owners are aware of their responsibilities to licence and control their dogs and clean up after them.
- In 2016 62 schools renewed their Green 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. Kerry County Council has thirteen Blue Flags for its beaches along with a Blue Flag for Fenit Marina. Kerry also has a single Green Coast award for Béal Bán, Ballyferriter. It is hoped that this number can be increased in 2017. The Council organised various environmental activities on each of the Blue Flag Beaches each year. These range from clean ups to marine workshops.
- 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.
- 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 2016 through seminars and site visits by a number of experts dealing with various aspects of the national competition.

Service Support Costs (E0599)

€156,739

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 €48,693 include salaries of €32,101 and legal costs of €10,664 and other associated office costs.

Street Cleaning (E06)

Contribution to Street Cleaning Service (E0601)

€2,139,000

(Quality of Life - Water, Environment, Fire and Library Services)

This provision is for the operation of the street cleaning service in various towns throughout the county. The work programme associated with the level of service to be provided, was considered and adopted in the Schedule of Municipal District Work Plans by each of the Municipal Districts in early 2016.

A total of €1,739,974 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.

This is a valuable support service to the many volunteers involved in local Tidy Town groups and reflects the continuing improvement in the marks being achieved in the National Tidy Towns Competition, with 5 towns being awarded gold medals in 2016 and in Listowel being named Ireland's tidiest small town.

Provision & Improvement of Litter Bins (E0602) **€15,000**
(Quality of Life - Water, Environment, Fire and Library Services)

This provides a contribution towards the provision and maintenance of street Litter Bins that may be required around the county.

Service Support Costs (E0699) **€609,409**

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 €115,263 include salaries of €92,311 and insurance costs of €21,816 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) **€198,000**
(Quality of Life - Water, Environment, Fire and Library Services)

The allocation provides for continued activity in this work area. Kerry County 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 2017 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 DHPC&LG. 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)**€114,000***(Quality of Life - Water, Environment, Fire and Library Services)*

The allocation allows for continued activity in the waste enforcement area in 2017. 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 2017. 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 was strengthened with the introduction of the 2015 Environment (Miscellaneous Provisions) Act 2015.

Service Support Costs (E0799)**€130,659**

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 €36,421 include salaries of €10,434 legal costs of €21,768 and other associated office costs.

Waste Management Planning (E08)**Waste Management Plan (E0801)****€42,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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 advised the Southern Region Waste Management Plan 2015 – 2021 which was launched in May 2015 sets out how, as a region, it is intended 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***(Operations, Safety and Infrastructure)*

The main provisions of this allocation are:

	€
General Maintenance / Other Overheads	136,180
Registrars' and Caretakers' Wages	445,703
Contributions to Community Organisations	54,700
Salaries and Travelling Expenses	64,907
Loan Charges	103,000
Training	1,510

Community Organisations have continued 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 2016 the Council made financial contributions to 41 of these organisations in recognition of their voluntary work in 55 burial grounds. These contributions are based on the submission of programmes of work developed in consultation with the local community groups. Provision is made in the 2017 Budget for continued support to community groups, in recognition of their ongoing involvement and valuable assistance. There are currently 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:

- In 2016, a new burial ground in Knockeenduff, Kilcummin in Killarney was identified and proposals progressed through the planning stages.
- In 2017, it is hoped the Council will acquire land and complete the part 8 planning process for a new Burial Ground in Beaufort.
- The part 8 Planning process for an extension to the Old Kilcummin Burial Ground was completed and it is anticipated that this will be constructed during 2017.
- Construction is expected to commence in 2017 for the new burial ground in Lixnaw.
- 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 improvements to entrances, gates, walls, drainage etc. For 2017 it is anticipated that this type of work will be carried out in Brosna, Churchill, Clogher, Kilcummin & Old Kilcummin, Kildrum, Kilmoyley, John Paul II Listowel and Rath Burial Grounds.
- A full review of the existing revisions of burial grounds in the county will be progressed through the Operations SPC to identify future needs and funding provisions.

Service Support Costs (E0999)**€339,625**

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 €143,999 includes salaries of €111,148, insurance of €26,171 and travel costs of €6,222.

Safety of Structures and Places (E10)**Operation Costs Civil Defence (E1001)****€216,000**

(Quality of Life - Water, Environment, Fire and Library Services)

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 2016:

- 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.
- Assist the Local Authority in providing courses for their staff (Occupational First Aid and Defibrillator training and First Aid Awareness).
- A Recruitment campaign took place in Killorglin in early 2016 with 14 new volunteers.
- Commemoration Ceremony 2016 at Banna, Ballykissane, Ardfert and Valentia.
- Assist GAA clubs and community groups and providing training for Community First Responders in defibrillator training.
- Increase the Bike Unit from 4 to 6 due to the demand on the service.
- Increase the Boat Unit with an extra inflatable boat to evacuate people from flood sites on request.

Dangerous Buildings (E1002)**€8,000**

(Operations, Safety and Infrastructure)

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)**€77,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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 2017.

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)**€136,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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. There is at present 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)**€402,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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 2017 at all of our Blue Flag beaches where the Blue Flag Criteria or a water safety Risk Assessment requires us to do so. Additional provision is being made in 2017 to enhance the presence and the number of lifeguards on some beaches to meet the Blue Flag criteria and also reflecting their importance to our tourism industry. It is proposed, subject to availability, to have a minimum of 3 lifeguards on all beaches 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 2017.

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 bathing area designated will be required to be monitored to ensure it meets the stringent microbiological water quality standards suitable for bathing. No new submissions were received from the public in 2016 but applications from previous years are still being assessed using the criteria set out by the EPA for designating bathing waters. Notification of any new bathing area proposed to be designated by the local authority must be submitted to the EPA by 24th March 2017.

Service Support Costs (E1099)

€201,637

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 €2,109 relates to salaries.

Operation of Fire Service (E11)

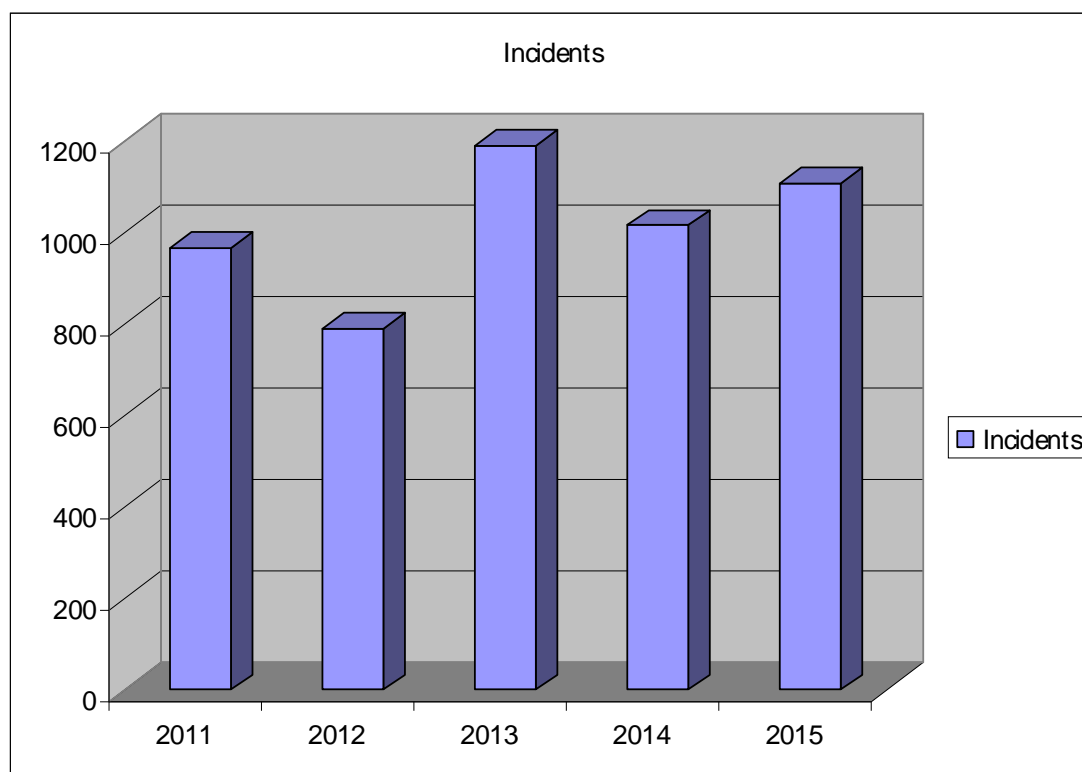
Fire and Emergency Services

The Fire Service continues to be extremely active with a continuing high level of attendance at incidents. The delivery of the safety message with regard to gorse fires through community, farming and other groups has helped in a 33% reduction in the number of Gorse Fires attended in the period January to September 2016 when compared to the same period in 2015. However, 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 endeavors to deliver this message by means of focused publicity such as advertising campaigns around Carbon Monoxide awareness and National Fire Safety Week.

The Council operates ten fully equipped Fire Stations, with firefighters 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 Firefighters together with 3 Wholetime Firefighters are employed by the Council.

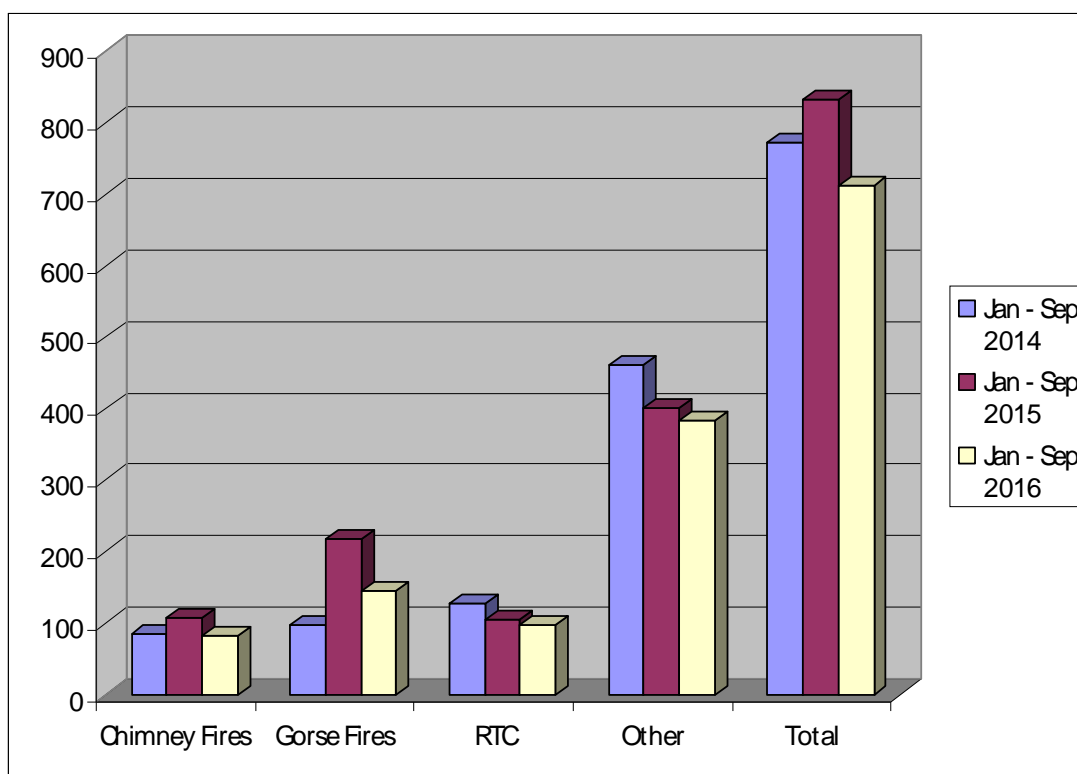
The following is a summary of the number of incidents responded to over the past 5 years:



The Fire Service has responded to 711 incidents up to the end of September 2016. This represents a 14.5% decrease over the 832 incidents during to the same period in 2015. Road Traffic Collisions, Gorse Fires and Chimney Fires are the major incident types requiring fire brigade mobilisation.

The Fire Service has responded to 146 Gorse Fire incidents up to the end of September 2016. This represents a welcome 33% decrease over the 218 Gorse Fires incidents during to the same period in 2015.

The following is a breakdown of the incident types responded to over the past 3 years:



Fire Services Investment Programme / Upgrading Existing Fleet

Investment must and will continue in our Fire Service. Capital improvements have been carried out in a number of stations during 2016 allied to the purchase of fire appliances and the completion of the Part 8 statutory planning process for the extension of the bays at Killarney Fire Station.

In 2015, the Fire Service received sanction from the Department for the procurement of a new fire appliance under DHPCLG Fire Appliance Allocation 2015, our first since 2011. It is expected that the new fire appliance will be delivered and put in to service in early 2017.

The Council continues to endeavour to upgrade the existing Fire Service vehicles through the purchase of Appliances from the UK to replace our older vehicles.

Operation of Fire Brigade Service (E1101)**€4,888,000***(Quality of Life - Water, Environment, Fire and Library Services)*

The operation of the Fire Brigade Service is estimated to cost €4,888,000 for 2017. The provisions in this allocation are in respect of the following:-

	€
Salaries / Wages / Allowances	2,168,681
Fire Fees	1,075,000
Purchase of Equipment / Materials	276,449
Plant / Equipment Repair & Maintenance	161,626
Insurance	114,523
Contributions – Mid West Mobilisation	272,186
Energy / Heating Fuel	142,297
Gratuities	309,634
Rates / Rent / Cleaning / Security	66,133
Agency - Payments to other Fire Services	26,681
Travel & Subsistence	16,772
Training / Welfare	44,417
IT / Communications Expenses	60,040
Printing & Office Costs	21,547
Irrecoverable Charges	82,014
Transfer to Capital	50,000
TOTAL	4,888,000

This allocation covers nationally agreed wage rates, Health and Safety requirements relating to medical assessments, equipment, protective clothing, meals for fire-fighters and travelling expenses.

Kerry Fire Services Department's contribution to the Munster Regional Communication Centre in 2017 is also included here at a cost of €272,186. 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 together with 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 firefighters' gratuities. In 2017, a sum of €150,000 is being brought into the Revenue Account from Capital to fund Fire Fighters' gratuities given the proportionately high number of retirements due to occur in 2017.

Fire Services Training (E1103)**€620,000***(Quality of Life - Water, Environment, Fire and Library Services)*

This allocation provides for ongoing weekly drill training and specialist training courses provided to our 105 Retained and 3 Wholetime firefighters to ensure that their levels of firefighting 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 firefighters. In previous years, the Council approved putting provisions aside for ongoing specialist training / safety programme in the fire service. In 2017, the sum of €30,000 is being brought into the Revenue Account from Capital to support this allocation.

Service Support Costs (E1199)**€337,187**

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 €21,759 includes salary costs of €5,273 and insurance costs of €16,486.

Fire Prevention (E12)**Fire Safety Control Cert Costs (E1201)****€171,000***(Quality of Life - Water, Environment, Fire and Library Services)*

In the period 1st January 2016 to 30th September 2016 a total of 123 Fire Safety Certificate Applications for the construction, material alteration or change of use of buildings were received. In total, 106 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)**€183,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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 DHPCLG 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 through visits to schools and also encouraging schools to visit our fire stations.

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)**€63,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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. People in general respond positively to directions and advice given by staff of the Fire Section. Fire Officers also attend licensing courts in relation to renewal of Dance Licences, Liquor Licences, Gaming Licences, etc. This allocation covers staff costs and associated office expenses.

Service Support Costs (E1299)**€113,129**

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 €3,310 relates to insurance.

Water Quality, Air and Noise Pollution (E13)**Water Quality Management (E1301)****€658,000***(Quality of Life - Water, Environment, Fire and Library Services)*

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.
- Enforcement and implementation of the Air Pollution Act and in particular the Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012 which bans the sale and burning of smoky coal within the built up area of Tralee as defined under these regulations

The allocation for 2017 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 2017 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 2017

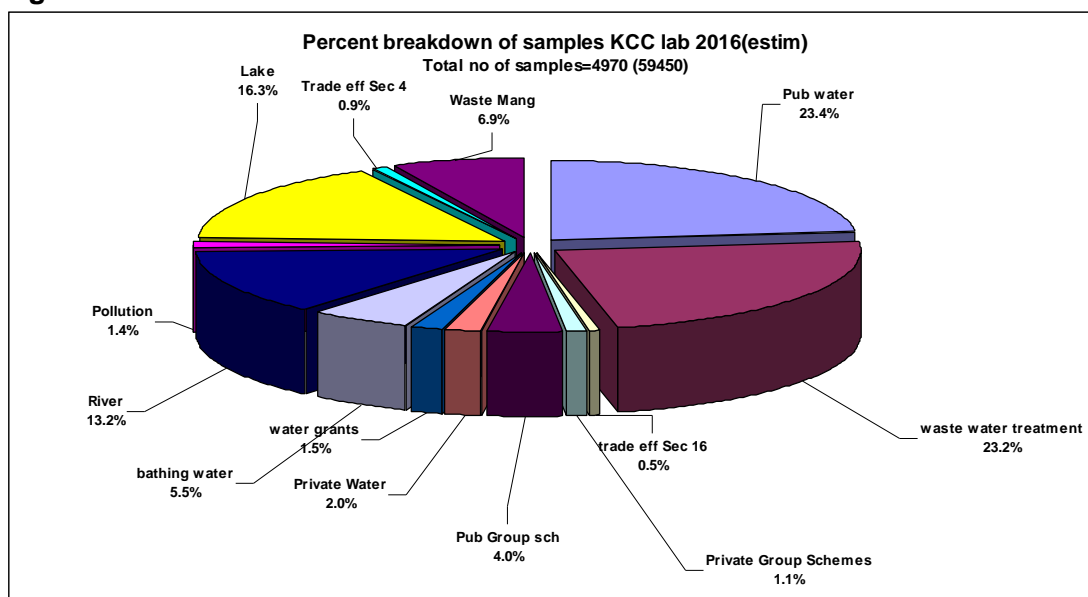
Kerry County Council is tasked with carrying out inspections of Domestic Wastewater Treatment Systems in County Kerry under the EPA's National Inspection Plan and work in this area is on-going at present. The allocation will provide for the costs involved in carrying out these inspections in 2017. In 2017, 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 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.

Fig 1



In 2016, the laboratory will process in the order of 4,900 samples involving approx 59,500 tests.

The breakdown in activity is as shown in Fig 1 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 (32% of all sampling activity) reflects a high number of different water supplies in the county. Public supplies account for

23.4% of all activity, which since January 2014 are being managed by the Council for Irish Water.

Up to 160 different supplies serving populations greater than 50 persons are analysed regularly based on population.

Irish Water is responsible for managing public water and wastewater facilities. 47% of sampling activity was dedicated to this area in 2016 compared to 45% in 2015. In the case of testing activity i.e. lab tests Irish water was responsible for 54% (compared to 41.9% in 2015)

Lakes and river samples accounted for 29.6% of sampling activity in 2016 (38.8% in 2015). Test activity for rivers and lakes was reduced from 40% in 2015 to 18.7% in 2016. This was due to the insistence by the EPA and the water framework directive coordination group that all compliance laboratory testing for rivers and lakes be undertaken solely by EPA laboratories. Kerry Co Council staff are still involved however in sampling for these samples. The samples in this case are couriered for Kerry to EPA labs in Kilkenny, Castlebar, Dublin and Monaghan.

Introduction of new Laboratory Information Management System (L.I.M.S.)

In order to improve the reporting efficiency of the laboratory, a new Laboratory information management system (LABWARE) has been put in place and operational since mid 2014. This has greatly modernised the recording and reporting of data and will save significant amounts of staff time in this area. This saving in staff resources will be utilised to fulfil more necessary tasks such as increasing demands in areas of monitoring licensed discharges etc. The system will also greatly assist us in achieving, expanding and maintaining accreditation

Laboratory Accreditation

All laboratories supplying drinking water data to EPA and EU have to be formally accredited to ISO 17025 standard from January 1 2016. The accreditation body responsible for this is INAB (Irish National Accreditation Board). As a result of dedicated, professional and diligent work on behalf of all of the laboratory team, Kerry Co Council is now formally accredited to analyse 21 routine chemical parameters. Indeed, Kerry County Council's laboratory is only one of six such local authority labs in the country to be so accredited, which is a major strength for the future work of the laboratory. There was a further accreditation surveillance visit by INAB assessors in July 2016, which also considered extending scope of laboratory accreditation to a further 4 strategic parameters. Pending clearance of minor non conformances, the laboratory should be in a position to achieve this aim by December 2016.

Strengthening business case for laboratory

The development of LIMS system and attainment of accreditation along with the experience, dedication and hard work of our team has put our laboratory on a firm commercial footing for the future. We aim to seek opportunities for the generation of additional income in this area in future.

In addition to the above, the following challenges lie ahead for 2017:

- New EPA licensing requirements for wastewater treatment plants requires at least 400 extra samples per year to be monitored. These came into force in 2013.
- There is an increasing pressure on reporting requirements to EPA, particularly where exceedances of EU limits in drinking water arise. Prior to 2015 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 relatively significantly more labour intensive and expensive than routine. A program involving at least 200 samples have been agreed with the HSE and the EPA.
- The increase in requirements to test drinking water from private commercial premises who supply product for public consumption.
- Consideration of analysis of drinking water samples from other Local authorities who do not have accredited laboratories. From 2015 only accredited tests to ISO 17025 standard can be submitted to EPA

Service Support Costs (E1399)

€216,880

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 €3,917 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 Operations, Safety and Infrastructure.

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 2016 include:

- As part of the DHPCLG energy improvement scheme, some 534 houses in Kerry received Stage 1 improvements in the form of cavity wall insulation and attic insulation. This marks the completion of Stage 1 upgrade works to all Kerry County Council owned houses.

- All new Kerry County Council houses will be constructed in accordance with Part L of the Building Regulation and will therefore have a typical BER of A3.
- Kerry County Council has a number of public buildings heated via a 1MW Renewable Biomass District Heating system in Tralee. As well as public buildings this District Heating network also service both private and public housing in the Mitchel's Boherbee area. The Biomass District Heating network consumed 139,300 kWh of renewable energy in 2015 which displaced approximately 20,935 litres of LPG and 31,900kgCO₂ emissions.
- 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.
- Kerry County Council has accepted an invitation to partake, as a pilot partner, in Hotmaps, a Horizon 2020 EU funded project. This project will focus on the development of open source software for the completion of the mapping of heating and cooling demand for regions. It will also incorporate the evaluation of options in terms of economic, technical and planning. This project is a good follow on from the SmartReflex project and in the event of the introduction of a Renewable Heat Incentive in Ireland, could be a key tool for project feasibility and development analysis.
- Kerry County Council have committed to the implementation of an ISO50001 certified Energy Management System across the organisation. The ISO50001 standard specifies the requirements for establishing, implementing, maintaining and improving an energy management system, whose purpose is to enable an organisation to follow a systematic approach in achieving continual improvement of energy performance, including energy efficiency, energy security, energy use and consumption. The standard will help Kerry County Council to continually reduce energy use, and therefore reduce energy costs and greenhouse gas emissions. In implementing a certified Energy Management System Kerry County Council will also fulfil the obligation, under SI 426 2014, to carry out an organisation wide Energy Audit every 4 year.
- The Energy Section collated and submitted energy consumption data for 2015 for all Council operations to SEAI in line with the energy Monitoring and Reporting requirements of SI 426 of 2014.
- Procurement of metered electricity for non-domestic buildings was completed in May 2016 by the Office of Government Procurement (OGP). All of the suppliers under the the Multi-Supplier Framework Agreement for the supply of Electricity to public service bodies in Ireland were included in the issued Supplementary Request for Tender. Based on the evaluation carried out the overall cost impact on Kerry County Council represent a 16% saving on current contract. This contract is in place to the end of June 2019.
- A total of 2.18 GWh of electricity with a value of €45,700 was generated from Landfill Gas at the former North Kerry Landfill and exported to the National Grid.
- Procurement for the completion of Public Lighting Inventory Survey for the county was complete in June 2016 and a contractor appointed in August 2016 for the completion of the survey before year end. This inventory will allow for the establishment of a baseline in terms of Public Lighting assets and the

development of accurate energy performance indicators. It will also allow for the identification of individual projects and the development of business cases for energy upgrade projects to target available funding streams.

Targets for 2017

- Complete the implementation of the Energy Management System across the organisation and achieve ISO50001 accreditation.
- Assess the replacement of smaller local authority petrol/diesel vehicles with electric vehicles through a feasibility study. An application will be submitted to SEAI for financial and technical aid in the completion of this study.
- Undertake Energy Audits for all Council operations in line with the Energy Management System with particular focus on the identified Significant Energy Users.
- Identify across the organisation where additional training is required in terms of energy awareness competencies and arrange for such training with the support of SEAI.
- Improvements to the energy efficiency of Public Lighting will be targeted as a priority to achieve the 2020 EnPI target. Following the completion of the inventory survey a full assessment of same will be carried out, individual projects identified, business case developed and projects prioritised in terms of support funding available and the project payback period.
- Work with the project partners in Hotmaps to get the maximum benefit from the project in terms of aiding the technical, financial and development evaluation of potential renewable heating projects across the county.
- Update and complete Display Energy Certificates for all buildings over 250m² frequently visited by the public.
- Continued generation of electricity from Land Fill Gas at North Kerry Landfill.
- Work closely with the appointed Sustainable Energy Community Network mentor in establishing the organisations competency level in terms of establishing a successful SEC, establishing a network of SEC's in the area and a committee of same to work together in knowledge sharing, establishment of a 3-year action plan aligned with funding streams available such as Better Energy Communities, Research and Development funds etc.
- Continue to work with and support Kerry Sustainable Energy Co-op, North East West Kerry Development Partnership, South Kerry Development Partnership and IRD Duhallow in the areas of energy efficiency and sustainability.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 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)

€438,000

(Economic and Community Development)

The costs in this area relate to the Killarney Swimming Pool and Sports and Leisure Centre. The proposed allocation includes Leisure Centre loan repayment charges of €266,425, administration and technical support salary costs, ICT expenses, insurance costs and a provision towards a future potential shortfall on income from the Leisure Centre operations.

Contribution to External Bodies Leisure Facilities (F0103)

€60,000

(Economic and Community Development)

This allocation is provided in respect of financial support 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 to Tralee Sports and Leisure Centre.

Service Support Costs (F0199)

€22,341

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 €381 relate to insurance costs.

Operation of Library & Archival Service (F02)

Library Service Operations (F0201)

€2,470,000

(Quality of Life - Water, Environment, Fire and Library Services)

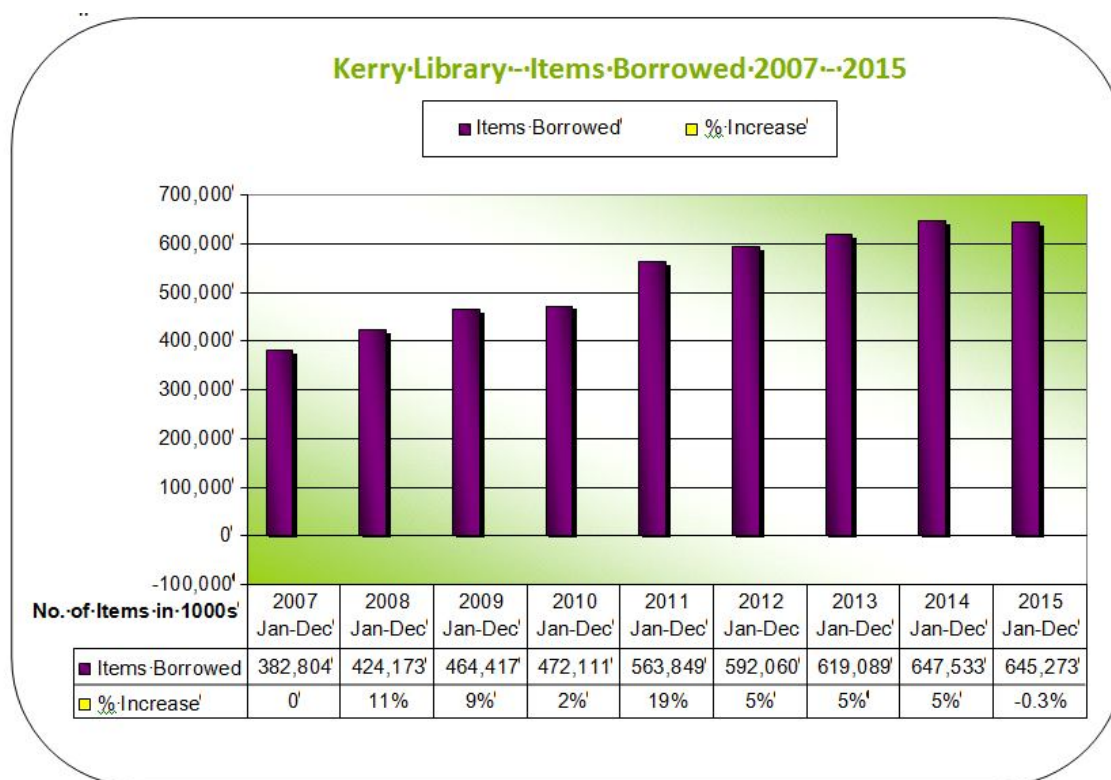
This allocation provides for staff and administration costs of the Kerry Library service. Provision of €152,500 is also made for servicing of loans in respect of capital works which have been completed. Staff costs account for the major part of the operational budget.

Kerry Library operates 9 full time branch libraries throughout the county - at Ballybunion, Caherciveen, Castleisland, An Daingean, Kenmare, Killarney, Killorglin, Listowel and Tralee. 2 Mobile Libraries serve 96 communities throughout rural and urban Kerry and a dedicated Local History and Archives section operates from Library Headquarters.

One of the actions in the national Strategy for Libraries: Opportunities for All (2013 - 2017), is to 'enable free access to core services by 2017'. In line with this, all libraries, including Kerry introduced free library membership from 1 January 2016.

In addition, as part of a national roll out, Kerry Library linked up with the new national Library Management System (LMS) in July 2016. This system operates the circulation, cataloguing and public search elements of the library service. Library users may now borrow up to 12 items at any given time (up from 8), have access to and may request and receive books from the holdings of all participating libraries and have same delivered free of charge to their home library.

The Library Service is one of the Council's most widely used services. The above service improvements have helped to further increase both access to and usage of library collections. In 2015 the number of items borrowed was 645,273, while there were 464,450 individual visits to the 11 service points. In September 2016 alone, 61,439 items were borrowed county wide, a 10% increase on the same month last year.



Kerry Library works at many levels with communities throughout the county. In addition to the core adult and children's book lending service, it organises a varied exhibition and events programme, provides block loans and classroom novels to schools, open days, children's services, book clubs, literacy support and local history material. Libraries have evolved to playing an increasing role in tourism support providing local information, book lending (library cards from other authorities are honoured) and genealogy services to an increasing customer base. The library website www.kerrylibrary.ie facilitates 24/7 access to the library catalogue and the expanded range of online resources. A total of 41,420 free public internet sessions have been provided so far to September 2016 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 10.00a.m. to 5.00p.m. The Kerry library network was open to the public for a total of 20,676 hours during 2015. The opening hours are outlined below.

LIBRARY	OPENING HOURS	
Tralee Library	Monday, Wednesday, Friday, Saturday Tuesday, Thursday	10am - 5pm 10am - 8pm
Listowel Library	Monday, Tuesday, Wednesday, Friday, Saturday Thursday	10am - 5pm 10am - 8pm
Killorglin Library	Tuesday - Saturday	10am - 5pm
Killarney Library	Monday, Wednesday, Friday, Saturday Tuesday, Thursday	10am - 5pm 10am - 8pm
Kenmare Library	Tuesday, Wednesday, Thursday Friday, Saturday	10am - 5pm 10am - 1:30pm & 2:30pm - 5pm
Leabharlann an Daingin	Monday, Tuesday, Wednesday, Friday, Saturday Thursday	10am - 5pm 10am - 8pm
Castleisland Library	Tuesday - Saturday	10am - 5pm
Caherciveen Library	Tuesday, Wednesday, Friday, Saturday Thursday	10am - 1:30pm & 2:30pm - 5pm 10am - 1.30pm & 2.30pm - 8pm
Ballybunion Library	Tuesday - Saturday	10am - 1:30pm & 2:30pm - 5pm
Local History Section	Monday - Friday	10am - 5pm

Main items from the 2016 library work programme include:

- Enhanced online services became available during 2016 as part of a national programme. These included e-books, e-audio, online e-learning courses and e-magazine stock together with improved e-newspaper and e-languages packages via the library website www.kerrylibrary.ie. Library members have free access, requiring just a valid library barcode (and an email address for some of the sources). Usage of online sources has been one of the major growth areas of the Kerry library service in recent years. During 2015, there were 93,485 usages,

including online research on local historical newspapers. The addition of the above resources will result in a substantial increase again in 2016.

- The Reader Development initiative is in its third programme year and a range of new initiatives were put in place to encourage best use of existing and new library resources. These include:
 - The 6 book challenge programme where people with learning and reading difficulties are discreetly encouraged and helped to develop their literacy skills - a joint initiative between Kerry Library and Kerry Education and Training Board. This programme was extended in 2016 and in 2017 will be operating in 6 libraries around the county.
 - Usage of the Toys & Sensory Resources collection based at Castleisland Library continues to grow and the service has been short listed for the forthcoming 2016 Excellence in Local Government Awards. It is intended to add to this collection further in 2017 and develop a programme of workshops / lectures based on the recommendations of the stakeholders which include parents and professionals in Occupational/Physical/Speech Therapy.
 - Outreach work with primary and secondary schools continues. At primary level additional titles have been added to the Classroom Novels service and usage of the teacher block loan facility is increasing with an open day for teachers held at each library in September. At secondary level a pilot project is in operation in Killarney Library in conjunction with the 3 local secondary schools. There are two strands (i) Support resources for the English Leaving Certificate curriculum are made available to teachers on a block loan basis for classroom use. (ii) A Well Being books and resources collection, as recommended by the Reading Agency, is available on a block loan basis and will form the basis for joint initiatives during Mental Health Awareness Week in these schools during March 2017; An open day with history teachers to promote awareness of available sources is to be held in November at the Local History & Archives section in Tralee.
- Highlights of the events programme during 2016 include the Daniel O'Connell Summer School at Caherciveen Library; the Bealtaine programme for older people; Children's Book Festival; the Library 1916 commemoration programme and the annual lecture series in association with the Kerry Archaeological & Historical Society.
- Kerry Library participated in the national Children's Summer Reading programme 'Summer Stars', a free programme, open to all primary school children. Over 1,000 children participated. It aims to promote literacy development when schools are closed and to encourage non readers to engage with books. Local prizegivings were organised at libraries countywide.



Prof. Muiris Bric addresses the Daniel O'Connell Summer School at Caherciveen Library on 26 August 2016

- During 2017, it is planned to make an investment in the technology at each library, including replacement of the public computer stock and the I.T. network infrastructure required to support it. Additionally at Tralee Library, the pilot user self service facility will become a permanent part of the service together with a necessary upgrade to the existing phone system.
- A new €22m Library Capital Investment programme 2016 - 2021 was announced by the DHPCLG towards 16 library developments country wide. Kerry Library has been allocated €0.25m towards the replacement of one of its Mobile Libraries. Design and specifications are being drawn up at present and it is planned to have it in operation early in 2017. The current Kerry Mobile Libraries date from 2000 & 2004 respectively.

Local History & Archives Service (F0202)

€34,000

(Quality of Life - Water, Environment, Fire and Library Services)

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, to be available for future generations. All current Kerry newspapers are collected each week, then bound and made available to the public.

Kerry Library played a significant role in the 2016 Decade of Commemorations programme with a number of exhibitions and a series of lectures. These included 'Kerry 1916 from the Library Archives', a display on Tomás Ághas and 2 separate exhibitions on Roger Casement while lectures were held on Austin Stack, Frongoch, the role of Kerry women in 1916, the Irish Volunteers and the Royal Munster Fusiliers.

A further set of Kerry newspapers was digitised and 20 Kerry titles are now available, fully searchable, free of charge at each library. The recent additions are: Kerry Reporter (1924 - 1935); Kerry Champion (1928-1958); Tralee Liberator (1914-1939); Kerry Press (1914-1916); Kerry Advocate (1914-1916); Kerry People (1902-1922; 1925-928); Kerry Evening Star (1902-1914); Kerry News (1894-1920; 1924-1941).

Among the significant donations to the library archives were: Postcards & emigration tickets relating to the business of William Goggin, Cahirciveen. (additional to a

previous donation of an emigration account ledger 1900-1917); Business records of David O'Sullivan, Ballylongford, 1900-1940s; Digital copy of the autograph book of Nora Hurley, Cumann na mBan prisoner at Kilmainham; 1960's Kerry Housing needs assessment photographs; Kerry Library continues to source and welcome archival donations relating to the history of the county. Among the very successful service promotions is a monthly insert 'Footsteps' on the Kerry Today programme on Radio Kerry.

Purchase of Books, CD's etc. (F0204)

€275,000

(Quality of Life - Water, Environment, Fire and Library Services)

The nationally recommended figure for expenditure on stock is €3.77 per head of population. Kerry Library, at all times, seeks to achieve the best value for money, having regard to the available book fund.

Service Support Costs (F0299)

€878,169

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 €94,393 includes salary costs of €55,116 and insurance costs of €39,277.

Outdoor Leisure Areas Operations (F03)

The work programme associated with the maintenance of outdoor leisure areas, playgrounds and beaches, including a 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 2016.

The results achieved and awards received by Kerry towns and villages in the 2016 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 2016 Listowel celebrated, for the second year running, as winners of Ireland's tidiest small town.

Parks, Pitches and Open Spaces (F0301)

€1,485,000

(Operations, Safety and Infrastructure)

Amenity Areas

The maintenance of amenity areas throughout the county, though 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 2016 were very positive and it is important that this level of commitment is fostered.

Playgrounds (F0302) **€113,000**
(Operations, Safety and Infrastructure)

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 2017.

A provision of €5,000 has been included to build up a fund for the replacement of playground equipment.

Beaches (F0303) **€391,000**
(Operations, Safety and Infrastructure)

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 €313,161 has been included towards beach cleaning. Support will be given to active community groups who assist in beach cleaning.

Service Support Costs (F0399) **€536,060**

This allocation relates to Direct and Indirect costs, which represent the share-out of the Central Management Charge. Direct Costs of €127,738 relate to salaries of €114,276 and insurance €13,462.

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) **€30,000**
(Finance)

This allocation represents a contribution to the operational costs of community facilities such as the Cultural Centre in Killarney and countywide allotment projects.

Recreational Development (F0404) **€119,000**
(Economic and Community Development)

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 2017, 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)

€76,664

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 €11,972 includes salaries of €10,960 and insurance of €1,012.

Operation of Arts Programme (F05)

Administration of Arts Programme (F0501 & F0502)

€379,000

(Economic and Community Development)

The Arts Office's brief to 'stimulate public interest in the arts, promote knowledge, appreciation and practice of the arts and improve standards of the arts' under the Arts Act 2003 guided expenditure for 2016.

Arts and culture are one of Kerry's strongest assets; they enhance the attractiveness of the county locally, nationally and internationally. The Arts programme is supported by the Arts Council and other partner agencies to secure financial input and value for money. In line with the Arts Strategy, an increased capacity in the arts service enabled the Arts Office to secure additional funding in 2016 from the Arts Council's Invitation to Collaborate Fund through a competitive application process.

The Arts Office managed the 2016 Commemoration Programme in Kerry – including the State Commemoration at Banna and the commemorative events at Ballykissane Pier and Valentia Island. The Commemoration Fund was administered by the Arts Office and social media (facebook and twitter) and www.kerry2016.ie were also administered by the Arts Office.



The launch of Kerry County Council 1916 / 2016 Centenary Programme at Tralee Library on 10 December 2015: Front: Sharon O'Keeffe (Arts Office), Cllr. Pat McCarthy (Cathaoirleach, Kerry County Council); Moira Murrell (C.E., Kerry County Council); Tommy O'Connor (County Librarian). Back: John Breen (Director of Service), Michael O'Reilly (Ireland 2016 National Office); Cllr. Robert Beasley (Chairman, Community, Culture & Tourism S.P.C.) Kate Kennelly (Arts Officer), Michael Harkin (I.T. Department), John McCann (I.T. Department).

The Arts Office budget allocation includes a provision for €127,222 for salaries. A sum of €72,220 is included in respect of Arts activities, including Artists in Residence programmes across the county, Arts Bealtaine programme and visual arts projects. A sum of €15,000 is provided for Culture Night. Both areas are co-funded by the Arts Council and the Department of Arts, Heritage and the Gaeltacht. The Council must commit funds to draw down matching funds.

Focus on the delivery of the 2016 – 2021 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 and www.twitter.com/KerryCoArts as well as the fortnightly newsletter. Focusing on the Sliabh Luachra Music Trail and on the creative development of arts festivals are also priorities.

The 2016 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. Information available at 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.

Art for the Young at Heart - Bealtaine Workshops and Screenings targeting older people were held in libraries around the county. The programme offered older people free workshops with artists and writers.

Kerry Film Festival - The Council are co-founders of this festival which continues to promote the county in terms of film screening.

Culture Night 2016 – This is co-funded by Kerry County Council and the Department of Arts, Heritage and the Gaeltacht with some 50 events supported countywide and co-ordinated by the Arts Office. Information available at www.culturekerry.com.

The Kerry Contemporary Dance Working Group - This group is working with the Dancer in Residence and secondary schools on a pilot programme to bring contemporary dance into the PE class.

Arts Database - Review update and online information.

During 2017, work and support will continue for arts activities. In addition, the Draft Budget 2017 includes allocations in respect of the following:

- Contributions of €71,800 to the following voluntary groups: Siamsa Tíre, Tralee; Kerry Film Festival, Tralee; St John's Theatre & Arts Centre; Seanchaí - Literary Centre, Listowel; Teach Amergin, Waterville, Carnegie Arts Centre, Kenmare and Cill Rialaig Project. An additional sum of €22,000 is allocated, to be granted on a case by case basis having regard for the delivery of the arts programme.
- A sum of €30,000 has been provided for the Arts Act Allocation, this is a statutory contribution by the Council under the Arts Act 2003.
- A sum of €26,200 is allocated in respect of bursaries to schools and miscellaneous grants.
- An allocation is also included in respect of Arts Development in Killarney Municipal District Area.

Museums Operations (F0503)

€458,000

(Economic and Community Development)

This allocation is in respect of the operation costs of Kerry County Museum including wages, salaries, materials, energy, advertising and other overheads. Kerry County Museum plays an important role in promoting and preserving the distinct culture and heritage of the county. It promotes a strong local culture, confident in its own worth, and this plays a vital role in giving visitors a sense of place and encouraging them to explore the landscape with a greater sense of what Kerry is all about.

Situated in the Ashe Memorial Hall, the facility comprises 1,500 square metres, which includes the permanent gallery, temporary exhibition space, Medieval Experience, reception, collections stores, and education space. The Museum's staff members include those with professional qualifications in archaeology, history, education and museum studies, as well as extensive experience of visitor services. The Museum has a strong and varied collection of approximately 4,000 objects and is a designated

repository under the National Monuments Act, enabling it to retain archaeological objects on behalf of the State.

It operates to the highest standards of collections care by participating in the Heritage Council's Museum Standards Programme for Ireland, and it achieved Full Accreditation in 2013. In 2016 it submitted an application for Maintenance of Accreditation, the results of which will be known in 2017. The Museum has an education and outreach programme that runs throughout the year and involves both Kerry and Munster schools. The audience base comprises of national and international visitors as well as the local community. It has a number of well-developed marketing channels and actively contributes to a number of marketing networks, both locally and nationally.

In April 2016 the museum hosted a major new exhibition, 'Casement in Kerry: A Revolutionary Journey' as part of the centenary commemorations of the 1916 Rising. This has attracted some high profile publicity, notably a feature article in the New York Times, as well as very positive feedback.

The Museum has a very active education programme, which gained international recognition in 2015 when it received a Sandford Award from the Heritage Education Trust in the UK. The Sandford Award recognises excellence in the provision of heritage education, particularly to schools but also in the area of informal learning such as family programmes, encouraging learning opportunities to explore heritage outside the classroom.

While there is a cost to the Council in supporting this area, the significant positive contribution to cultural, recreational and economic activity of the county is recognised in the provision for Budget 2017.

Service Support Costs (F0599)

€185,253

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 €3,525 relates to insurance costs.

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 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)

€100,000

(Operations, Safety and Infrastructure)

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)

€12,836

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 €5,666 include salaries of €5,605 and insurance of €61.

Operation and Maintenance of Piers and Harbours (G02)

Operation and Maintenance of Piers/Harbours (G0201)

€300,000

(Operations, Safety and Infrastructure)

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, pontoon maintenance, pay costs for the Harbour Constables, as well as communication costs associated with this programme. A sum of €50,000 is being brought into Revenue from Capital to support this area.

This allocation also part funds projects approved by the Department of Agriculture, Food & the Marine for repairs and improvement works under the Fishery Harbours and Coastal Infrastructure Development Programme. In 2016 the Department co-funded works in the following locations: Ballinskelligs Pier, Renard Pier, Fenit Pier, Scraggane Pier, Caherciveen Pier, Aids to Navigation at Kay Rock and Kenmare River and upgrading of visitor moorings.

Operation and Maintenance of Piers/Harbours, Fenit (G0203)**€981,000***(Operations, Safety and Infrastructure)*

Kerry County Council has responsibility for the operation and promotion of Fenit Harbour. 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 are also included here. This budget also accounts for the maintenance of Fenit Marina and Fenit Lighthouse.

The continuing development of Fenit Harbour is of strategic importance to the economic growth in the county particularly with the long term proposals by Liebherr Container Cranes Ltd. to further grow their operations. The construction of an assembly hall complete with office accommodation and associated welfare units has consolidated the company's position in Fenit Harbour.

Recent dredging works has afforded greater diversity in the size of ships which the port can accommodate and an application for future dredging campaigns over a longer period will be made to the licensing authorities. Ongoing proposals in relation to the future development of the harbour will be undertaken with relevant stakeholders.

The Council will undertake a feasibility study on the expansion of the harbour in 2017.

Service Support Costs (G0299)**€234,324**

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 €76,633 include salaries of €24,339 and insurance costs of €52,294.

Coastal Protection (G03)**Planned Protection of Coastal Regions (G0302)****€200,000***(Operations, Safety and Infrastructure)*

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 a percentage 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. A sum of €50,000 is being brought into Revenue from Capital to support this cost.

A dedicated unit has been established to examine areas at increased risk of flooding and coastal erosion, due to the effects of climate change and to identify areas for priority funding, including the optimum leverage of state aid for such works.

In light of recent challenges identified on the impact of erosion of our coastline, a sum has been provided for in 2017 to fund existing commitments and to leverage grant aid for coastal protection works and further studies.

Service Support Costs (G0399)**€1,388**

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

Veterinary Service (G04)

The national shared Veterinary services programme that was previously proposed for Local authorities has been deferred for a 3 year period.

Provision of Veterinary Service (G0401)**€111,000**

(Quality of Life - Water, Environment, Fire and Library Services)

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**

(Quality of Life - Water, Environment, Fire and Library Services)

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)**€149,000**

(Quality of Life - Water, Environment, Fire and Library Services)

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 the Council is 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)**€70,000**

(Quality of Life - Water, Environment, Fire and Library Services)

The allocation for Horse Control provides for the control of horses. 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)**€246,248**

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 €104,163 includes salaries of €101,243 and insurance of €2,820.

Educational Support Services (G05)**Payment of Higher Education Grants (G0501)****€20,000***(Housing and Corporate Services)*

During 2017, the Council will administer approximately 10 Higher Education Grant awards. No new grants were processed in 2016 as this function has now been transferred to the City of Dublin VEC which is now the single awarding authority for student grants. Following Budget 2016, the current maximum maintenance grant payable for academic year 2016/2017 is €3,025. There has been no change announced in this area in the National Budget for 2017.

During 2016, 95% of ongoing students had their first grant instalment paid by early October. The Council has an excellent record in respect of paying student grants expeditiously where students submit all necessary documentation in a timely manner. Grants paid by the Council are recouped from the Department of Education and Skills.

Administration Charges H.E.G. (G0502)**€3,800***(Housing and Corporate Services)*

This represents the salary cost to the Council for the administration of the Higher Education Grants Scheme, which 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***(Housing and Corporate Services)*

This allocation is 50% recoupable and is in respect of the costs of the School Meals Scheme.

Service Support Costs (G0599)**€8,446**

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

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

Miscellaneous Services

This Division makes budget provisions for a number of services.

Administration of Rates (H03)

<u>Administration of Rates Office (H0301)</u> (Finance)	<u>€480,000</u>
---	------------------------

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 revision fees and a sum to cover any refunds of rates where there is an entitlement to same.

<u>Debt Management Service Rates (H0302)</u> (Finance)	<u>€290,100</u>
--	------------------------

Rates account for a significant portion of the Council's income with a Draft Budget figure for collection of €41,156,215. This allocation is to cover the salaries of Staff in this area together with salaries of Staff 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.

<u>Refunds and Irrecoverable Rates (H0303)</u> (Finance)	<u>€7,500,000</u>
--	--------------------------

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 2017. The overall provision for 2017 has again been substantially reduced, following a previous reduction in this area for Budget 2016, to take account of reducing settlements and the continuing emphasis on the management and collection of outstanding arrears.

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.

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 / To Let 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 1st 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. It is 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. This matter is also considered at page 86 under Economic Development & Promotion (D0905).

Service Support Costs (H0399) **€329,691**

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 €4,313 relates to insurance costs.

Franchise Costs (H04)

Register of Electors Costs (H0401) **€167,000**
(Housing and 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**
(Housing and 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) **€62,759**

This allocation relates to Direct and Indirect Costs which represent the share-out of the Central Management Charges. The Direct Costs of €742 relates to insurance costs.

Operation of Morgue and Coroner Expenses (H05)

Coroner Fees and Expenses (H0501) **€308,000**
(Housing and 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)**€70,381**

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 €30,355 relate to salaries.

Operation of Markets and Casual Trading (H07)**Casual Trading Areas (H0702)****€18,000**

(Operations, Safety and Infrastructure)

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 designation of a casual trading area and the making of casual trading bye-laws for Kenmare commenced in 2016.

Service Support Costs (H0799)**€39,715**

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 €25,688 and Travel costs of €210.

Local Representation/Civic Leadership (H09)**Representational Payments (H0901)****€547,000**

(Housing and Corporate Services)

Provision has been included for the payment of the Representational Payment to Councillors based on the current rate approved by the DHPCLG.

Cathaoirleach/Leas Cathaoirleach Allowances (H0902)**€66,000**

(Housing and 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**

(Housing and 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 DHPCLG.

Expenses Local Authority Members (H0904) **€126,000**

(Housing and 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**

(Housing and 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) **€11,000**

(Housing and Corporate Services)

This sum is provided to cover attendance at events, study visits and briefings abroad.

Retirement Gratuities (H0907) **€60,000**

(Housing and Corporate Services)

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) **€16,000**

(Housing and Corporate Services)

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) **€1,707,000**

(Operations, Safety and Infrastructure / Economic and Community Development)

The amount provided in this Budget has been retained at €1.707m. This comprises of €750,000 allocated across the four Municipal Districts and adopted by the members of each Municipal District at meetings held in October in respect of Community Support/Community Initiatives. Each of the allocations includes an amount of matching funding in respect of Rural & Village Development (Town & Village Renewal, REDZ, LEADER), which will yield an estimated four fold return in capital funding investment. It is proposed to invite applications for 2017 funding in November of this year.

The Councillor allocation for Specific Operations of €957,000 has been maintained at €29,000 per Councillor. This is provided from the Council's own resources for discretionary works.

Service Support Costs (H0999)

€602,538

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 €361,591 include salaries €337,180 for Support for Council and Municipal District Meetings and other associated office costs.

Motor Taxation (H10)

Motor Taxation Operation (H1001)

€827,000

(Finance)

This allocation includes salaries, office management and administration, security and all other relevant expenditure, associated with the operation of the Motor Taxation Department.

Excluding online payments, which account for 71% of all transactions, the Kerry Motor Taxation Office will process over 60,000 transactions in 2016, with an estimated value of €12 million. Approximately 74% of these transactions will be dealt with over the counter, with 26% processed by post. The office will also process in excess of 3,000 "Off the Road" declarations by year end.

The Killarney Area Services Centre, which provides a staffed on-line service, will process an estimated 2,500 applications at the end of 2016.

Customer Service

We continue to provide an enhanced and efficient service for all our customers. We consistently meet the following service standards and are always striving to improve the customer experience.

- Reduced waiting time for customers
- 24 hour turnaround on postal applications.
- Response to 99% of written queries within 5 working days.

Service Support Costs (H1099)

€318,553

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)

€2,970,000

(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 €2.0m 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, nationally, 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 2017 reflects the income and expenditure arising from this initiative, the costs of this office is fully recouped from the DHPCLG (25%) and Local Authorities (75%).

NPPR – Non Principal Private Residence (H1102)

€78,000

(Finance)

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. Income of €750,000 is estimated in this area for 2017.

Service Support Costs (H1199)

€875,496

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 €17,412 includes insurance and other costs

REPORT ON CAPITAL PROGRAMME

A summary of the projected Capital Programme for this Service for the period 2017-2019 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)

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)

<u>Maintenance and Upkeep of Corporate Buildings (J0101)</u> <i>(Housing and Corporate Services)</i>	<u>€2,000,000</u>
--	--------------------------

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.

The file storage facility located at Monavalley, Tralee accommodates file storage for the county and 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.

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. The former Listowel Area Office (Neodata Building) is scheduled for demolition in 2016.

The Ashe Memorial Hall, Tralee accommodates the County Museum and the Revenue Department of Kerry County Council.

The Council has approximately 11,000 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. A number of options in relation to the provision of office accommodation in Dingle are currently being explored. This allocation provides for rental costs, rates, other Local Authority charges, energy (ESB and oil / gas), printing, office consumables 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 2016, the Community Section and Local Enterprise Offices were relocated to Áras an Chontae, A Centralised Access Control System has been installed in a number of Facilities and Upgrade Works to the Cultural Centre in Killarney have been completed. All works to Corporate Facilities continue to be designed, managed and constructed in house by the FMU.

This allocation also provides for loan charges of €231,714 in respect of portion of Castleisland Area Services Centre.

General Corporate Services (J02)

Corporate General Policy (J0201)

€1,509,964

(Housing and Corporate Services / Finance)

Contribution to Local Government Management Agency

This allocation includes a sum of €150,000 as portion of the annual fees payable to the LGMA.

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 (AIE), including training for staff members. There continues to be a considerable volume of FOI requests to the office. As at 30 September 2016, 73 FOI requests have been received since the beginning of 2016. There have been

three requests under the Access to Information on the Environment regulations in this same period.

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 €164,570 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 particularly in respect of Public Liability Risk.

The overall estimated insurance cost to be paid by Kerry County Council for 2017 is €4.03m relating to the Local Authority's principal insurance policies (Employers, Public, Property and Motor Liability) and some 23 other policies. These are a Direct Charge, which are shown directly against divisions as appropriate.

The renewal terms for 2017 from IPB Insurance for individual insurance policies will show an average increase of 10.03%, whilst above national average inflation rate it compares favourably against a national average insurance increase of 18%.

Oifig na Gaeilge

IS É PRÍOMHAIDHMEANNA OIFIG NA GAEILGE NÁ:

The primary aims of Oifig na Gaeilge are:

Tuairisc a ullmhú ar an obair gach Roinn/Rannóg chun Scéim Gaeilge 2014-2017 na Comhairle, agus Rialacháin Acht na dTeangacha Oifigiúla 2003, a chur i gcrích. Le críochnú agus le cur go 'n Coimisinéir Teanga 's na Comhairleoirí fé Mheitheamh 2017.

Prepare a report on the implementation by each Department/Section of KCC's Scéim Gaeilge 2014-2017, and the relevant Regulations under the Official Languages Act 2003. To be completed and delivered to An Coimisinéir Teanga and full Council by June 2017.

Tacú le foireann na Comhairle chun seirbhísí custaiméara a sholáthar trí Ghaolainn ag an gcuntar poiblí de réir ár ndualgaisí fé Scéim Gaeilge na Comhairle Contae agus Acht na dteangacha Oifigiúla 2003.

Support Council staff in delivering customer services through the medium of Irish at the public counter in line with our legal obligations under the Official Languages Act 2003 and Kerry County Council's Scéim Gaeilge.

Iniúchadh, i bpáirt leis an Roinn Acmhainní Daonna, a dhéanamh ar Scileanna Teanga na Foirne chun líon na foirne le Gaeilge líofa atá ábalta seirbhísí a sholáthar i ndá theanga oifigiúil an Stáit, a aithint.

Conduct a Workforce Linguistic Skills audit, in conjunction with the HR Department, to identify the number of Irish speaking staff capable of providing services in both official languages of the State.

Oiliúint céimnithe sa Ghaeilge a sholáthar don bhfoireann, go háirithe cúrsaí bunaithe ar Theastas Eorpach na Gaeilge, i bpáirt leis an Rannóg Oiliúna.

Provide progressive language training to staff, primarily TEG (European Certificate in Irish) based courses, in conjunction with the Training Section.

Déileáil leis an gCoimisinéir Teanga maidir le gearáin Ghaeilge agus tuairisciú ar feidhmiú ár ndualgaisí reachtúla Gaeilge.

Liaise with An Coimisinéir Teanga regarding Irish language complaints and report on implementation of our statutory obligations in relation to Irish.

Tacú le gach Roinn de chuid na Comhairle Contae lena gcuid dualgaisí chun an Ghaeilge a chosaint agus a chur chun cinn mar theanga phobal i nGaeltachtaí Chiarraí.

Support all Departments in Kerry County Council to fulfill their obligations to protect Irish and promote its use as the community language of the Kerry Gaeltachtaí.

Tacú le Cúrsaí Gaeilge a fhorbairt sna Gaeltachtaí i páirt le heagraíochtaí Gaeltachta agus an Roinn Tithíochta.

Support the development of Language Courses in Gaeltacht areas with Gaeltacht organisations and the Housing Department.

Tacú le Fóram Gaeilge Chiarraí a riaradh ar mhaithe le moltaí a chur chun cinn thar ceann Pobail Ghaeilge agus Ghaeltachta Chiarraí.

Support the administration of Fóram Gaeilge Chiarraí to deliver recommendations on behalf of the Irish Language Community in Kerry.

Audit Services (J0202)

€31,766

(Housing and Corporate Services)

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 DHPCLG. During 2017, 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)

€412,902

(Finance)

A provision of €302,152 is required to pay for the data communications links and related services which the Council is heavily reliant on. This includes primary and secondary links to Municipal District and Area Offices, Libraries and a growing number of Council facilities, plant and mobile fleet, including Irish Water locations.

The sum includes the costs of circuit & mast rentals, essential equipment maintenance and licenses from ComReg. It includes costs associated with the provision of our Internet services, dual links to Government Networks, email services and network management systems which help maintain the high levels of uptime of our key communication links.

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.

The Council's data network facilitates the annual saving of over €35,000 on mobile and landline voice calls.

A sum of €110,750 in respect of provision of communication 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 front-line and back-office Council services.

The IT Service's primary objective for 2017 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 many websites & related online services run by or with the Council.
- A range of IT user services to Staff & Councillors.
- The privacy of the citizen's data stored and processed.

2017 also sees significant re-investment in server and security infrastructure under our Capital programmes.

Maintenance of Networks and PC's (J0301) (Finance)

€34,182

A provision has been made to supporting over 900 computers and users across the county, over 100 servers, over 150 network locations and over 200 printers and scanners. Expenditure is on support staff salaries, hardware & software maintenance contracts and on replacing out of date and defective equipment.

The cost of providing Internet & Intranet services €123,417 is also included in this sub-service. 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.

A new primary www.kerrycoco.ie website for council information and online services is planned for early 2017.

Applications (J0305) (Finance)

€13,391

This subservice includes for 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. Annual spatial data and mapping contracts with Ordnance Survey Ireland and An Post amount to over €175,000 per annum.

The bulk of the annual fees to the Local Government Management Agency and sectoral suppliers via the LGMA no longer reside in the IT Budget as that agency has withdrawn from most of the work of the previous Local Government Computer

Services Board (LGCSB). 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, and
- sectoral engagement with Irish Water via the Water Services Transition Office,

IT also provides resources for Data Protection and Ethics work under this sub-service. Data Protection has become a growing area of work for this Council. Significant time and energy will be placed on Data Protection training and programmes, in 2017, in order to get the Council ready for the General Data Protection Regulations which come into effect in 2018. This will place a higher compliance obligation on data controller bodies like Kerry County Council, with significant potential fines for non compliance.

IT staff also provide assistance to the development and IT services underpinning the LGOPC (shared service in procurement) run by Kerry County Council.

Print/Post Room Services (J04)

Print/Post Room Services (J0401)

€62,526

(Housing and Corporate Services)

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)

€1,710,608

(Housing and Corporate Services)

This provision includes a contribution of €233,000 to the annual fees to the Local Government Management Agency.

The provision for 2017 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 continues to operate in an environment of changing priorities and increasing need to demonstrate administrative and operational effectiveness and value for money. In addition, the Council has obligations under national agreements and government initiatives to implement efficiency and change programmes. The Unit, in conjunction with the Senior Management Team, is responsible for the

management of these occasional 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.

As part of Local Government Sectoral initiatives, the processing of Payroll payments has moved to the MyPay Shared Services Centre in Laois County Council. All payroll processing, payment and associated queries are now dealt with in Laois. It is intended that during 2017 that the Superannuation function will undergo a similar transfer which will require significant additional work on data validation to ensure an orderly transfer.

Health and Safety and Staff Welfare (J0502)

€243,072

(Operations, Safety and Infrastructure)

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 2017 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 2016, 100 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 for an additional Health and Safety Advisor.

Payroll Administration (J0503)

€365,778

(Finance)

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 on behalf of Kerry County Council.

Finance Function (J06)

Financial and Management Accounting (J0601, J0602, J0603)

€2,277,269

(Finance)

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 €126.73m, a Capital Budget of approximately €61.17m and an asset portfolio of €3514m. 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 2017 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

A national upgrade to the Council's financial management system commenced in 2016 and will be implemented across all Directorates of the Council during 2017. The current financial management system was implemented in local authorities in 2000. Due to advances in technology and support issues, a new upgrade is now required to ensure a continued reliable and adequate financial management system. The new upgrade which will entail significant work of both a technical and administrative nature, will help drive further operational efficiencies and cater for any new advancements in technology and accounting practices into the future.

Pensions and Lump Sum Costs (J07)

Pensions and Lump Sums (J0701)

€7,775,545

(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 €102,843 is being brought into Revenue from the Capital Account in 2016 to fund specific pension provisions and €300,000 to fund general pension provisions in this area. This is reflected in the Budget Tables in H1199.

Area Offices (J08)

Area Offices Costs (J0801)

€436,057

(Housing and Corporate Services)

This allocation includes non-payroll costs for 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 €65,600 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 2017-2019 is included in Schedule 1 at the back of this Report (as per Section 135, Local Government Act 2001).

APPENDIX A



An Roinn Tithíochta, Pleanála,
Pobail agus Rialtais Áitiúil
Department of Housing, Planning,
Community and Local Government



20 October 2016

Circular Fin 07/2016

Chief Executive

cc. Head of Finance

Local Property Tax Allocations 2017 – Kerry County Council

A Chara,

I am directed by the Minister for Housing, Planning, Community and Local Government to inform you that the revised Local Property Tax (LPT) allocations from the Local Government Fund for 2017, 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 04/2016.

Local Property Tax allocation to Kerry County Council in 2017

As Kerry County Council has not varied the basic rate of local property tax for 2017, the previously advised provisional 2017 LPT allocation of €13,776,761 will remain unchanged.

LPT information to the Public

Local Property Tax helps fund essential local services – all benefitting citizens directly. Local authorities are encouraged to consider how best to communicate with the public regarding how funds are spent in their local areas and in particular the contribution by LPT in this regard.

Is mise, le meas,

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 2017 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 ²
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.