NOAC
National Oversight and Audit Commission

Limerick City and County Council Scrutiny Report

NOAC Report No. 42 - June 2021

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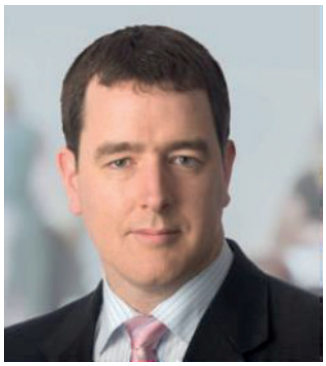

Chair's Opening remarks

The Local Government Reform Act 2014 introduced significant changes to a wide range of aspects of the local government system, including in relation to matters of accountability and oversight. In that regard, the Act provided for the establishment of the National Oversight and Audit Commission (NOAC) as the statutory body overseeing the local government sector. NOAC was established in July 2014 under the 2014 Act to provide independent oversight of the local government sector. NOAC's functions are wide ranging, involving the scrutiny of performance generally and financial performance specifically, supporting best practice, overseeing implementation of national local government policy and monitoring and evaluating implementation of corporate plans, adherence to service level agreements and public service reform by local government bodies.

Since I became Chair of NOAC in September 2018, I continued the good work that had been started by the previous NOAC Chair in meeting with the Chief Executives of the local authorities and their Management teams. As outlined below this process has evolved over time and continues to evolve.

The preparation of the profile report also identifies the performance of local authorities in relevant NOAC reports and provides for further examination of the results of these reports. The Scrutiny Process requires time and resources from NOAC and the local authorities in preparation of the profile report and for the Stage 1 and Stage 2 meetings. NOAC considers to date that the investment of time and resources has been worthwhile and necessary.

I have been struck by the welcome and sharing of information that has taken place at the meetings. It has provided an opportunity to learn, to listen to how the particular local authority operates, the challenges they face, the plans and ideas that have been developed and gives an opportunity to reflect on what is working well and areas that need to be addressed. It has identified areas of good practice and many of these ideas have been showcased at the NOAC Good Practice Seminars over the years. I look forward to continuing to work closely and collaboratively with all the local authorities and want to use this opportunity to thank all the Chief Executives and their teams for the time and courtesy and welcome extended to NOAC in this process.

Michael McCarthy, Chair
28th June 2021

Background to Profiles and Scrutiny Programme

In February 2017, NOAC, in accordance with its statutory functions, began to review the performance of individual local authorities. The starting point was getting an overall picture derived from the performance indicator report results, the Local Government Audit Service (LGAS) audit reports, the financial position and revenue collection performance. Information on private rented sector inspections, housing stock management and maintenance data and Customer Satisfaction was all considered by using the relevant data contained in the NOAC reports published to date.

At the outset the importance of the meetings was emphasised over and above the data which NOAC had regarding local authorities. There was also an objective to broaden the NOAC members' understanding of the work of the local authorities and the individual priorities and pressures they faced and to put the information in context. Therefore, NOAC wanted to get the background perspective from the authorities and any other datasets that the Councils consider should be taken into account. Significant work is required to bring this part together and the work of the NOAC Secretariat and the local authority NOAC Coordinators must be acknowledged.

Following an initial face to face meeting, which is called a Stage 1 meeting, local authorities were invited to a Stage 2 meeting where more detailed questions would be carried out in the areas of interest to NOAC, including customer service and IT investment, collection rates, the quality of information provision to the public etc. These meetings would take place after or latterly before the main NOAC board meeting with all the board members present.

The purpose

The process gives NOAC the opportunity to have oversight of all the local authorities and considers the factors that facilitates them in performing well, along with the barriers that may exist relevant to the individual local authority. The meetings enable the local authorities to outline their strong and weak performing areas. It allows for further examination of the results of the performance indicators and shows the results in context. It must be emphasised that these meetings differ from the Performance Indicator (PI) Validation meetings which are carried out by the Performance Indicator Working Group to interrogate the results reported in relation to selected performance indicators. These meetings, while very informative, are specific to the performance indicator process and do not consider other areas of performance that NOAC have oversight of, including Customer Service, Internal Audit, Corporate Plans etc.

During the meeting NOAC can see areas where consistent under-performance is highlighted and which can be examined further. It also allows for exemplars of best practice to be identified and used to share with other local authorities. The process as outlined, is not a follow up to the PI reports, but does enable consideration of issues that may warrant further clarification or investigation in the PI process. Local authorities have all indicated in the meetings thus far that they compare their performance and results in relation to what they deem as similar local authorities. This grouping could be reviewed further by NOAC and adopted for the results of some of its reports. Groupings are not only on size but, on levels of finances, urban and rural, staff numbers and other factors.

The Scrutiny Process

The process has evolved over time, allowing it to become more structured, formal and documented. Given the importance of the work, it is led by the Chair of NOAC (or a delegated alternate, if required) with support from NOAC members and the Executive. The formal process agreed by the Board is termed as a constructive dialogue and is laid out below.

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Stage 1 (NOAC Scrutiny Visit)

Meeting held with NOAC Chair (or alternate) and/or one additional NOAC member and member(s) of the NOAC Executive. The Chief Executive and members of the management team, as invited by the Chief Executive shall attend.

- Stage 1 notice issued to Chief Executive of the local authority.
- Profile report prepared by NOAC Executive with input from the local authority. This is circulated along with an agenda to the local authority and NOAC attendees in advance of the visit. The report is based on general and specific information from NOAC reports relating to the local authority in question.
- Local authority to present on issues arising and take questions from attending NOAC members.
- Meeting minutes prepared and issued for comment.

2

Stage 2 (NOAC Scrutiny Meeting)

Appearance at full NOAC meeting. The Chief Executive and members of the management team, as invited by the Chief Executive shall attend.

- Stage 2 notice to attend NOAC meeting issued to Chief Executive of local authority.
- Profile report updated as required and circulated along with an agenda to local authority and NOAC members in advance of the meeting.
- Local authority to present on issues arising and take questions from full NOAC board.
- Meeting minutes prepared for circulation to local authority for its comment.

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Stage 3 (NOAC Sign off and Publication)

Following completion of Stages 1 and 2 the Executive shall collate the material and present it to the NOAC Board as follows: -

- Final sign off on minutes / documents / reports.
- Comments / Findings / Recommendations to be made as required.
- Approval for completed records to be published.

Progress to date

2017

To commence the process, profiles were prepared in respect of Cork City Council, Louth and Offaly County Councils and these were forwarded to the Chief Executives of the authorities concerned. The NOAC Chair at the time, Pat McLoughlin, began this process with a meeting with the Chief Executive of Louth County Council for a general discussion on the profile in August 2017. This Stage 1 meeting was followed by a similar meeting with the Chief Executive of Cork City Council in September 2017. The final Stage 1 meeting to take place in 2017 was held with the Chief Executive of Offaly County Council in October 2017. In December 2017 Louth County Council attended a meeting with NOAC after the main NOAC Board meeting. This was the first Stage 2 meeting, which formed an important part of the overall process. These meetings served a particularly important function which allowed the Council to give an overview of their work and also gave an opportunity to the full NOAC Board to put questions to the Council and understand their situation in more depth.

2018

In 2018 the schedule consisted of eight meetings with local authorities, four each for Stage 1 and Stage 2. A Stage 2 meeting was held with Offaly County Council in January 2018. This was followed by another Stage 2 meeting with Cork City Council in March 2018.

A new Chair, Michael McCarthy, was appointed on 24 September 2018. The process continued with Westmeath County Council in October 2018 and Kerry County Council in December 2018. These were Stage 2 meetings with the full NOAC board as in these cases, the 2018 Performance Indicator validation meetings for these authorities were deemed sufficient as Stage 1 meetings. Further Stage 1 meetings were held with Roscommon County Council and Tipperary County Council.

2019

The format continued with 8 meetings with local authorities during the year. Five Stage 1 meetings and three Stage 2 meetings. The Stage 1 meetings were with Donegal County Council, Laois County Council, Clare County Council, Waterford City and County Council and Carlow County Council. Stage 2 meetings took place with Roscommon County Council, Tipperary County Council and Donegal County Council.

2020

A meetings list was scheduled for 2020 to cover 6 additional local authorities. The year commenced with a Stage 1 meeting with Monaghan County Council in February, along with two Stage 2 meetings with Laois County Council and Waterford City and County Council. Further meetings were scheduled for April, however due to the COVID crisis these meetings were required to be deferred.

The COVID restrictions presented some challenges to the meetings but it was decided to continue the Stage 2 meetings virtually and meetings were held with Clare, Monaghan, Waterford City and County, Carlow and Sligo. These were carried out by the WebEx platform.

A socially distanced Stage 1 meeting was held in person with Limerick City and County Council in August and with Sligo County Council in September 2020.

2021

COVID has had a huge impact on local authorities, and in particular, for NOAC on the Scrutiny process. The Stage 1 meetings have all been held in person thus far and restrictions have allowed for no Stage 1 meetings to be held yet in 2021. The Stage 2 meetings have progressed as these were capable of being held remotely, with one held in January 2021 with Limerick City and County Council. It is hoped to make up for lost time as the restrictions are relaxed and plans are in place to commence Stage 1 meetings as soon as it is possible to do so.

Future meetings and reports

This report outlines the purpose and the procedures and while the process may continue to evolve it would not be expected at this time to produce another master report, similar to this one. This report takes into account the first 15 local authorities which have completed the process. It would be intended that once all stages in the scrutiny process has been fully completed with the relevant other local authorities that the report would be published on that basis and would form part of the suite of reports under the umbrella of the Scrutiny Report Process. It is anticipated that progress will continue to be made with further Stage 1 and Stage 2 meetings so that each local authority will have participated in the process. It must be outlined that significant changes and delays have been experienced due to the restrictions imposed by COVID in 2020 and 2021.

Conclusion

The process thus far allowed for the NOAC chairman and members to get a greater understanding and insight into the challenges that face each of the local authorities. Also, issues such as collection rates, staff numbers, inspection rates, finances that are included in reports in some cases benefit from the explanation and discussion as to the reason behind these figures. The meetings also enabled NOAC to see the various priorities that each local authority considered relevant to their citizens and how they overcame various challenges and how they work collaboratively with other local authorities, state bodies and stakeholders. Areas of Good Practice have been identified along the way and these have contributed to presentations of these projects at the NOAC Good Practice Seminars in 2017, 2019 and 2020.

Limerick City and County Council had their Stage 1 meeting in August 2020 and their Stage 2 meeting in January 2021. It is important to note that the material in this report is reflective of the position at that time. Therefore any changes to the profile from later NOAC reports are not included in this report.

NOAC highlights the following points arising out of these meetings with Limerick City and County Council:

- Limerick's committed efforts in progressing economic development via a dedicated in-house unit, their marketing and communications strategy and the retail incentives they have employed.
- The move to an elected Mayor will be a major change for Limerick and NOAC would welcome the opportunity to review the impact and progress made in due course.
- The use of the PI Report to help improve performance is a welcome development.
- It was noted that pension funding is an issue for this Council as it will be a sustained draw on its resources.
- Limerick City and County Council expressed their concern arising from appeals to the Valuation Tribunal which could give rise to reductions being back dated to 2015 if successful.
- The impact of COVID in 2020 and into 2021 could realistically give rise to rates collection challenges.

Limerick City and County Council Scrutiny Process

1. Limerick City and County Council Profile 7
2. Stage 1 meeting August 2020 – Minutes 16
3. Stage 2 Meeting January 2021 - Minutes 18
4. Stage 2 presentation 21

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Limerick City and County Council

July 2020

(updated in Dec 2020 to reflect PI 2019 results)

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Limerick City and County Council General Information

Population:	194,899
Area:	2,755 km²
Municipal Districts:	Metropolitan District of Limerick Municipal District of Newcastle West Municipal District of Adare-Rathkeale Municipal District of Cappamore-Kilmallock
2019 and 2020 Budgets	2019 - €689,584,588 2020 - €825,408,263
Number employed @ 31/12/2019	1,364
WTE Staff per 1,000 population	6.237
% of paid working days lost to medically certified sick leave	4.02%
Housing Information @ 31/12/19	
Local Authority Stock number	5,498
Number currently on waiting list	Total Approved Applicants: 5,995 Less RAS: 742 Less HAP: 2,208 Less Transfers: 295 **2,750**
HAP Tenancies	Limerick HAP Tenancies – 2,308
Homeless presentations	**New** **Repeat** Total 370 9,925 10,295
Any specific housing issues	▪ Under Rebuilding Ireland the Local Authority is permitted to purchase houses on the open market. Limerick City and County Council find this avenue of delivery very successful where they focus on the purchase of bungalows or larger dwellings that meet a specific need. The Department of Housing has indicated that this avenue of delivery will be curbed significantly in 2020. ▪ Potential to review HAP set up fees. While they are adequate to cover the initial set up process they do not cover the amendment process that a significant number of accounts require, due to changes in personal circumstances, over the lifetime of the tenancy.
Short Information	
Council Mission Statement	'We will provide ambitious leadership and strive to deliver an innovative, vibrant, safe and inclusive Limerick for everyone'.
Economic Forum (CEF)	No such structure exists in Limerick City and County Council.

The Local Enterprise Office	The Local Enterprise Office provides advice, information and support, including financial support, to persons starting or growing a small business in Limerick.
Retail Incentives	The Business and Retail Incentive Scheme provides grant aid to businesses occupying property in Limerick, which has been vacant for at least 1 month. Grant relief is based on certified fit out costs and is subject to a maximum of 50% of annual rates liability in Year 1 and 25% in year 2. The rates must be paid in full before the grant is awarded.
The Corporate Plan	Limerick City and County Council's Corporate Plan is a strategic framework for actions over the five years to 2024 and is a central component of their business architecture, linking policy, organisational activity, governance, performance management and actions. This was approved at the January 2020 meeting and forwarded to NOAC on 6th February 2020. It is also located on their website at the following link https://www.limerick.ie/sites/default/files/media/documents/2020-02/limerick-city-and-county-Council-corporate-plan-2019-2024.pdf
Shared services	The HAP Shared Service Centre forms part of the National & Regional Shared Services Directorate within Limerick City and County Council and is supported by Council services including HR, IT, Finance and other support services of the Council. The role of the HAP Shared Services Centre (HAPSSC) is to manage delivery of the project for the duration of Rebuilding Ireland and any subsequent or succeeding national housing policy involving HAP or replacement programme. The HAP Shared Service Centre carries out a range of financial transactions on behalf of each local authority under HAP. There are over 53,300 active HAP Tenancies (Feb 2020).
Regional Issues including new developments and initiatives	Regional Economic and Spatial Strategy (Southern Region)
Supporting Strategies	Limerick City and County Development Plan Work to commence on first City and County Development Plan in May 2020. Plan is required to be completed in 99 weeks. Internal structures established to engage with Elected Representatives and the Executives across the following themes; City and Environs; County Towns; Local Area Plans; Infrastructure; Recreation and Social; Economic Development; and Climate Change.
Any other relevant information	None supplied

Collection Rates

	2019	2018	2017	2016	2015	2014
Rate collection rates	88.00%	85.00%	82.00%	77.00%	75.00%	65.00%
Rent collection rates	96.00%	95.00%	96.00%	94.00%	89.00%	87.00%
Housing loan collection rates	78.00%	75.00%	78.00%	74.00%	78.00%	77.00%

From records, it is clear that there has been steady growth in rate collections over the years, improving year on year to 88% in 2019. It is slightly ahead of the national average of 86.49% and has shown a marked improvement since 2014 when its collection rate was 23% lower.

Rent collections have increased well from earlier years recorded and have remained relatively consistent over the past 4 years. For those years, it has performed ahead of the national average, which was at 88.22% for 2019.

Housing loans have remained at mid to late 70% for the past five years. However, it must be noted that the collection rates are just around national averages, which stand at 77.94% for 2019.

NOAC Reports Overview

NOAC was established in July 2014 as an independent statutory body to provide oversight of the local government sector in Ireland. NOAC's functions are wide ranging, involving the scrutiny of performance generally and financial performance specifically. NOAC also supports best practice, oversees the implementation of national local government policy, monitors and evaluates implementation of corporate plans, adherence to service level agreements and public service reform by local government bodies.

The annual Performance Indicator Report published by NOAC is one of its key reports every year. NOAC has the function of scrutinising local authority performance against relevant indicators. NOAC believes that monitoring performance over time and against comparable authorities has the potential to encourage continuous improvement in local authority service provision. From the reports published to date, matters relevant to Limerick City and County Council are outlined in the points below.

NOAC REPORT NOS 26 AND 22

Performance Indicator Reports 2019 and 2018

- **Housing.** Limerick City and County Council had 5,385 social housing dwellings at the end of 2019 with 6.41% vacant (5,280 social housing dwellings at the end of 2018 with 3.97% vacant.) The average time for rehousing in vacant properties was 44.17 weeks, which is much longer than the national average of 28.17 weeks and a huge increase over last year (in 2018 this was 28.49 weeks, which was slightly longer than the national average of 27.75 weeks.) The figures show an increase in the time taken over the past few years when the average re-letting time was as low as 16 weeks in 2015.
- **Environment.** 99.06% of drinking water in private schemes were in compliance with statutory requirements. 0% of the County is unpolluted or litter-free. 66% is slightly polluted and 33% is moderately polluted. (In 2018 99.36% of drinking water in private schemes were in compliance with statutory requirements. 1% of the County was unpolluted or litter-free. 63% was slightly polluted and 31% was moderately polluted.)
- **Brown bins.** Limerick's 3-bin uptake is 68.98%, well above the national average figure of 48.36%. This is also a very significant improvement for Limerick over time. Its figures have increased slowly and steadily since 2014. (In 2018 Limerick's 3-bin uptake was 64.11%, well above the national average figure of 43.91%.)
- **Public Participation Network.** 101 organisations were associated with the PPN in Limerick in 2019. (In both 2017 and 2018, Limerick City and County Council encountered challenges which resulted in its inability to return PPN figures. NOAC had been looking to have that addressed for 2019.)
- **Revenue Expenditure.** In 2019 Limerick's revenue expenditure per head of population was €3,396.29, by far the highest compared to all other local authorities. (In 2018, at €2,659.16, Limerick had the highest revenue expenditure per head of population. This was largely due to the fact that Limerick City and County operates the Housing Assistance Payment shared services centre. If this expenditure was omitted, Limerick's figure would reduce from €2,659.16 to €868.54 for 2018.)
- **Green Flag status.** At the end of 2019, 45.29% of schools in the county held a Green Flag. The national average is 47.96%. At the end of 2018, 48.24% of schools in the county held a Green Flag. The national average was 51.41%.
- **Fire service.** It took an average of 1:21 minutes to mobilise full time fire brigades for calls to fires, an improvement on the 1:22 minutes in 2018 and 1:24 minutes for 2017. It took 1:18 minutes to mobilise full time fire brigades in respect of non-fire emergencies, which compares with 1:19 minutes in 2018 and 1:37 minutes in 2017. The cost of the service has increased from €77.19 in 2017 to €80.17 per capita in 2019.

  Limerick is one of five local authorities which operates both a full-time and part-time fire service.

- **Libraries.** There was an average of 3.22 visits per head of population and 467,742 items issued to library borrowers in 2019 (3.19 visits and 435,467 items in 2018.) For 2017 the figures were 3.16 visits and 425,344 items borrowed. The cost of the service remains in line with average cost per capita in 2019 at €34.94.
- **Staff total.** Whole-time equivalent staff employed by Limerick at the end of 2019 was 1,212.72, up from 1,174.25 in 2018.
- **Sick leave.** Limerick's medically certified sick leave rate is 4.37% for 2019 (it was 3.80% in 2018). Limerick's self-certified paid sick leave is 0.43% for 2019 (it was 0.40% in 2018).
- **Technology & Social media.** The total page views of Limerick's website in 2019 was 4,526,755, an increase on the 3,322,576 of 2018 and 3,544,561 of 2017. Total followers of social media channels at end 2019 were 71,799, up significantly from 58,322 in 2018 and 46,629 in 2017. The percentage of motor tax transactions dealt with online was also up, from 67.44% in 2017 to 70.16% in 2018 and 72.01% in 2019.

NOAC REPORT NO 19

Performance Indicator Report 2017 – September 2018

- New House building inspections rose significantly from 3.34% in 2014 to 12.73% in 2017 (12.71% in 2018). However, this does not compare favourably to national statistics where in 2017, 25.58% of new buildings were inspected.
- After Dublin City Council, Limerick City and County Council has the largest number of units built by a local authority, which was 111 units. In 2018 Limerick built a further 60 units.
- Cost per capita of the planning service dropped from €28.94 in 2014 to €27.67 in 2017 (€27.31 in 2018). The average cost of providing the planning service across all local authorities in 2017 was €28.31.
- The cost of the library service rose from €27.00 in 2014 to €28.92 in 2017 (€30.95 in 2018). The average cost of providing the library service across all local authorities in 2017 was €31.
- Motor tax online transactions have improved from 50.46% in 2014 to 67.44% in 2017. (70.16% in 2018). Across all local authorities, 72% had motor tax transactions dealt with online in 2017.

Full figures for all Performance Indicator reports are included in a table below.

NOAC REPORT NO 18

Customer Satisfaction Survey July 2018

- In 2018, Ipsos MRBI was commissioned by NOAC to conduct a survey among the general public to establish their satisfaction with their local authority. A face-to-face in-home CAPI (Computer Aided Personal Interviewing) methodology is utilised and quota controls ensured that participants are representative of the local authority population by age, gender and social class.
- The first survey, conducted in 2018, surveyed the 10 largest Las, including Limerick.
- 69% of respondents were satisfied with Limerick City and County Council, which was the highest rating of all Councils and compares very favourably with the average level of satisfaction with all Councils, which was 53%.
- Limerick's satisfaction rating was particularly high in the area of road safety at a 73% satisfaction rate compared to the average satisfaction rate of 54% among all Councils.
- 30% of people felt that Limerick provides good value for money, slightly higher than the 27% of all Councils.
- 55% of people believe that Limerick is doing a good job, compared to the overall satisfaction rating of 47%.

NOAC REPORT NO 17

Internal Audit in Local Authorities - July 2018

- All 31 local authorities have an internal audit function, with 22 authorities operating this function in-house. Six local authorities, including Limerick City and County, use a combination of in-house and outsourcing.
- Local authorities were asked whether the audit committee had conducted an assessment of the adequacy of Internal Audit resources, including staff skills, within the last 2 years. Limerick City and County was one of 17 authorities which had done so.
- The Head of Internal Audit reports to the CE in nine authorities, one of which is Limerick City and County.

NOAC REPORT NO. 12

A Review of the Management and Maintenance of Local Authority Housing - May 2017

Number of estates managed by each local authority

Limerick City and County Council manages the most housing estates (518) nationally. In comparison, Dublin City Council manages 207 estates.

It was one of seven authorities that were proactive in identifying new tenants quickly and that this was a key method for avoiding long vacancy times. It aims to have the properties 'pre-allocated' as soon as possible, even prior to any works being undertaken. Limerick City and County Council said that having tenants ready to occupy the property helped reduce vandalism.

NOAC REPORT NO. 10

Rented Houses Inspections - A Review of Local Authority Performance of Private Rented Houses Regulations Functions October 2016

	2014	2018
Number of Registered Tenancies	12,043	13,980
% Units inspected	1.7	7.4
Inspected Failed %	100	100

Data from report relates to 2014, data for 2018 taken from Performance Indicator Report

APPENDIX

	Performance Indicators	2019		2018		2017		2016		2015		2014	
		Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average
H1	Social Housing provided in year per 1,000 pop-ulation	0.75	1.15	0.61	0.84	0.77	0.53	n/a	3.43	4.77	1.91	1.97	0.80
H2	% of directly provided dwellings vacant at 31/12	6.41	3.15	3.97	2.77	2.71	2.73	3.73	3.02	3.79	3.5	6.70	3.8
H3a	Average time from vacation date to PI year re-letting date (weeks)	44.17	28.17	28.49	27.75	25.04	28.9	17.39	32.99	16.00	28.43	67.50	31.43
H3b	Average cost expended on getting re-tenanted units ready for re-letting	€15,410.64	€18,336.85	€18,664.27	€18,590.28	€16,901.17	€17,160.60	13,380.25	€15,877	5,402.24	€13,378.40	6,653.81	€11,534.91
H4	Average repair and maintenance cost per unit	€764.72	€1,168.99	€800.71	€841.83	€806.06	€1,311.82	613.89	€1,500.23	610.13	€1,292.57	841.28	€1,272.30
H5	Inspections (Dwellings inspected in 2018) carried out in year as % of registrations	7.24	9.93	7.40	7.39	6.54	4.96	10.23	4.36	7.49	5.64	3.34	6.51
R1a	% Regional Road KM that ever received a PSCI rating	98.54	99	99	99.36	81	96	100.00	99	59.00	68	31.00	47.9
R1b	% Total Regional Road KM with a PSCI rating of 9-10	30.36	38.28	27	37.58	26	28	14.00	30	14.00	20	15.78	11.15
R1c	% Total Primary Road KM with a PSCI rating of 9-10	27.77	23.08	25	23.39	22	20	12.00	13	11.00	11	9.17	6.4
R1d	% Total Secondary Road KM with a PSCI rating of 9-10	17.61	17.67	15	15.19	12	14	5.00	10	7.00	8	4.98	4.61
R1e	% Total Tertiary Road KM with a PSCI rating of 9-10	11.01	14.23	9	12.42	6	8	3.00	7	1.00	5	1.63	3.63
R2a	KM Regional Road strengthened using road improvement grants	12.90	13.17	9.5	13.4	12.60	10.3	11.50	10.8	11.90	10.2		

	Performance Indicators	2019		2018		2017		2016		2015		2014	
		Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average
R2b	KM Regional road resealed using road maintenance grants	16.20	14.27	19.1	15.3	29.30	11.9	11.70	12.2	13.90	8.3		
R2/3	% Motor tax transactions performed online	72.01	70.21	70.16	69.15	67.44	65.95	63.24	64.05	56.93	56.6	50.46	54.7
W1	% private schemes with water quality in compliance	99.06	97.50	99.36	97.1	99.70	98.46	99.62	97.77	99.57	99.07	99.20	97.9
E1	% households availing of a 3-bin service	68.98	48.36	64.11	43.91	59.69	39.53	58.29	37.7	52.60	34.87	47.64	31.66
E2	Pollution cases on hand at year end as % of the cases that arose that year	12.68	9.28	17.96	11.00	10.56	9.79	19.74	9.91	9.07	8.49		
E3	% area unpolluted or litter free	0.00	15.00	1	19.00	0	10	1.00	13	N/A	14	N/A	9.5
P1	New buildings inspected as % of new buildings notified	13.26	23.90	12.71	16.75	12.73	17	13.79	19.42	24.53	24	3.34	17.71
P2	% of determinations that confirmed the decision made by LA	62.96	73.07	84.75	75.92	81.48	79	81.25	77.78	76.19	71.88	71.70	71.7
P3	Ratio of planning cases being investigated at year end as to cases closed	1.82	2.74	2.43	3.03	2.97	2.41	2.42	2.87	2.60	2.61	2.46	2.88
P4	Cost per capita of the Planning Service	€23.08	€30.27	€27.31	29.24	€27.67	28.31	23.04	€26.96	23.78	€26.76	28.94	€25.27
F1	Cost per capita of Fire Service (based on 2016 Census)	€80.17	€60.79	€84.63	53.85	€77.19	57.74	76.00	€56.07	70.52	€57.88	75.72	€55.9
F2	Average time to mobilise Brigade re Fire (Minutes) (FT)	1:21	1:24	1:22	1.42	1.40	1.45	1.45	1.5	1.50	1.6	1.28	1.66

	Performance Indicators	2019		2018		2017		2016		2015		2014	
		Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average	Data	Median/ Average
F3	% of Fire Cases in which first attendance is within 10 minutes	64.49	55.14	67.05	52.92	67.75	40.45	68.10	57.79	69.35	56.98	73.12	58.6
L1a	No. of Library visits per head of population	3.22	3.57	3.19	3.50	3.16	3.56	3.61	3.61	3.98	3.68	3.55	3.71
L1b	No. of Items borrowed per head of population	2.40	3.14	2.23	3.00	2.18	2.92	3.33	3.82	4.00	3.82		
L2	Cost of Library Service per capita	€30.83	€34.94	€30.95	30.52	28.92	31.00	30.43	€30.05	27.64	€30.02	27.00	€29.41
Y1	% of local schools involved in Comhairle na nÓg Scheme	43.59	68.30	56	80.00	66.67	69.04	48.28	68.07	37.93	67.59	21.57	51.86
C1	WTE staff per 1,000 population	6.22	5.95	6.02	5.99	5.67	5.75	5.48	5.64	5.39	5.58	5.26	5.63
C2a	% of paid working days lost to medically certified sick leave in year	4.37	3.71	3.80	3.74	4.15	3.74	3.54	3.76	3.28	3.52	3.19	3.34
C2b	% of paid working days lost to self-certified sick leave in year	0.43	0.36	0.40	0.35	0.40	0.33	0.33	0.38	0.33	0.39	0.34	0.4
C3	LA website page views per 1,000 population	23,266	16,572	17,048	16,210.00	18187	14,632	17,125.69	12,422	17,857.41	11,666	12,254.81	9,651
C4	Overall cost of ICT Provision per WTE	€3,180.73	€3,060.84	€3,118.01	€2,894.57	€2,713.01	€3,048.41	2,685.63	€2,675.69	3,060.96	€2,680.15	3,078.06	€2,646.8
M2a	% Commercial Rates Collected in year	88	87	85	86.00	82.0	83	77.00	82.3	75.00	83	65.00	77
M2b	% Rent & Annuities Collected in year	96	89.80	95	89.00	96.0	89	94.00	88.0	89.00	85	87.00	84
M2c	% Housing Loans Collected in year	78	78	75	75.00	78.0	74	74.00	70	78.00	68	77.00	67
J1	LEO jobs output per 1,000 population	0.47	0.64	1.09	0.77	0.47	0.68	0.62	0.7	0.87	0.66	0.82	0.73

2

Stage 1 meeting

NOAC Scrutiny Meeting Limerick City and County Council

Date:	17 August 2020	
Venue:	Limerick City Hall	
Attendees:	**Limerick City and County Council** ▪ Pat Daly, Chief Executive ▪ James Clune, Corporate Services	**NOAC** ▪ Michael McCarthy, Chair ▪ Claire Gavin, NOAC Executive

NOAC's profile for Limerick City and County Council was circulated in advance of the meeting and this formed the basis for the discussion on the day. The NOAC Chair outlined the format of the meetings and invited the CE to give an outline of the Council and the issues facing it. Matters discussed in detail were:

- **Directly Elected Mayor.** This is a very topical issue and is in the Programme for Government. The timetable suggests that there will be a report to Government in September 2020 and that the Bill will be ready for the end of the year. The role of the elected mayor was explained and the challenge now is the timetable for the process. The nomination method and responsibilities that come with the role were discussed and it is noteworthy that the term of office will come into effect half way through the local election term and the budgetary process. It might be difficult to do the election process with the current COVID restrictions but the real start will commence once the Bill comes into effect at the end of the year. It is anticipated that the election will be in the first half of next year. The ideal candidate will have good policies and people skills and will hopefully continue the good work done in Limerick and build on it. The role presents many opportunities but will have challenges also.

  It can be expected that the outcome of this will be watched by other local authorities and government for the roll out in other areas.

- **Breakdown of the Council.** The makeup of the current Council members was discussed and how it differed from the makeup of the 2014 Council.

- **Social Media.** Discussion on the merits, need and disadvantage of social media, including the issue of twitter trolls and the abuse that can arise was also explored.

- **Amalgamation of the Council.** The time it came into effect was at a stage when the economy in Limerick appeared to be in free fall since the closure of Dell. However there was an excellent economic and spatial programme with a major push on job creation put in place and some of the notable successes include:

  - The operation of the national and regional shared services centre for the HAP programme.
  - Assisting in attracting FDI including securing the first co-location facility with General Motors by leasing unused Corporate building space.
  - The Opera site development, which is a whole of Government response.

- IDA engagement and success in attracting business to the region including Uber with 350 jobs.
- Developing a Marketing and Communications team in the Council.
- A Regeneration team looking at the various regeneration programmes needed for the county.
- The county has created a platform for attracting high potential start-ups and is open for innovation.
- Limerick 2030 plans.

Impact of COVID

COVID is having a major impact on service delivery and on the success achieved in housing delivery, however the Council are now making steady progress in this area again. The numbers of family homelessness had reduced during COVID as a result of the Eviction Ban legislation and improved delivery of public housing in Limerick. The Eviction Ban ended on the 8th of August and a steady increase has continued as a result. While single homelessness remains a concern, services experienced positive results in terms of the thinning out of some emergency hostels where Public Health considered the excess sharing of space to be excessive.

Brand Limerick and Job Creation

The brand Limerick is being used for job creation, making it an attractive place to work. A major advertising campaign was launched, inviting investors to come and understand Limerick and see what it has to offer. There is also a plan to try to get people back into living in the city. 17,000 jobs have been announced, of which 3,000 will be in the city. Public realm works are in place or being put in place for this. One major industry that the Council are supporting is the film industry. Limerick has the biggest indoor space for film production and has full facilities for pre and post-production. It is also offering film courses and has up to 400 people employed. This type of employment is future proofed by having a basket of employment opportunities. The IDA is looking at new sites and business parks to assist/promote the job creation opportunities.

There are 17 unemployment black spots identified and much of the crime/gang problems have been solved. There are a number of special purposes vehicles established to address this issue. The Economic Directorate has played a big part in internationalising Limerick and getting brand Limerick out there. Getting University Town status has had a positive impact and also Limerick Development Plan included a mobility plan to move the Council chamber to County Hall.

PI Performance

Collection rates. The Council used additional resources to ensure that rates were collected and introduced a number of schemes including those aimed at small businesses and the tourism industry, as well as the introduction of direct debit and discount for early payment to improve collection rates. This year it will be difficult to determine the outcome and how the set back of the lockdown and restrictions will impact the future rates. There are questions over the current rates process and if the system is fit for purpose. The rates revaluation has resulted in many appeals.

NOAC Customer Satisfaction Report 2018. The Chair referred to the survey carried out in 2018 in which the results for Limerick City and County Council were largely positive.

NOAC Chair thanked the CE for the comprehensive discussion and invited Limerick to present and to attend virtually at a future NOAC meeting later in 2020. It was advised that the minutes of both meetings would be circulated and agreed and together with any presentation would be published at a future date on the NOAC website.

3

Stage 2 meeting

Minutes of the National Oversight and Audit Commission (NOAC) Meeting with Limerick City and County Council

Date:	20th January 2021 at 10:00 a.m.	
Venue:	Webex meeting	
Attendees:	▪ Michael McCarthy, Chair **Members** ▪ Brian Cawley ▪ Martina Moloney ▪ Niall Quinn ▪ Constance Hanniffy **Apologies** ▪ Mary Hurley **Secretariat** ▪ John F McCarthy ▪ Colin Flood ▪ Darren Browne ▪ Claire Gavin ▪ John Goldrick	**By Invite:** ▪ Pat Daly - Chief Executive Limerick City and County Council ▪ Sean Coughlan – Deputy Chief Executive and Director of Finance ▪ James Clune - A/SEO Corporate Services

Meeting with Limerick City and County Council

The Chair welcomed the Chief Executive and Management team to the meeting. In advance of the meeting, the Council sent in a presentation to NOAC on Limerick City and County Council. The CE gave an introduction to the meeting and the presentation was made by the Deputy Chief Executive.

Limerick is currently concentrating on three major areas. It is at the start of its development plan process which includes reviewing its economic and spatial plans and its retail plans. Undertaking this work remotely, due to COVID, is an additional challenge.

The second major work area is the metro transport strategy for Limerick. The final and very significant area is the work in connection with the new role of a directly elected mayor, the election for which is expected in October 2021.

A presentation, largely dealing with financial areas, followed on from these opening remarks. The Council outlined the impact of COVID in 2020. A nine months rates waiver was undertaken, which has had a financial impact of €25 million for the Council. Additionally the Council has had to process approximately €26.6 million on the restart grants.

Limerick has made an appeal to the Valuation Tribunal regarding the rates levied on windfarms in 2019 and awaits the outcome of this.

Limerick has ten windfarms and the annual impact of the reduction on the valuations which were given to the windfarms in 2015 is around €932,000. If the appeal is not determined in Limerick's favour it is looking at a cost of €3.2m.

The Council has a turnover of €1.1 billion and is the second largest local authority in terms of its spending and this is largely due to the HAP Shared Service. Roads and transportation is the main area of expenditure, followed by housing.

The HAP Shared Service Centre began in 2015 with an expenditure of €10 million. There are now 75 staff members working there, processing 332 tenancies a week. There are currently 71,000 HAP tenancies. The draft budget for this in 2021 is €659 million.

On the capital expenditure side there is a three year programme from 2021 - 23. There will be €773 million in capital expenditure over this period. Housing will account for €359 million of this and roads, transport and safety for €214 million. Housing stock figures have increased with a further 439 units added since 2015. This gives a current figure of 5,343 housing units in Limerick's stock.

The Council also gave an update on some issues relating to the 2019 PI Report. It was advised that the report was considered in detail by the Senior Forum by Senior Managers. On the housing figures, it was noted that there was new inspection and tracking introduced and this allows for minor works to be identified and carried out and resulted in 100 units being fast-tracked back into stock in 2020. Overall, 300 housing allocations were made in 2020, which will be reflected in the 2020 PI Report.

Regarding road pavement surface index figures, 17% of the local primary roads and 15% of secondary roads were inspected for 2019. This was prioritised in 2020 and 93% and 95% of the local primary roads and secondary roads were inspected respectively, a major improvement over the last year.

With respect to water, for 2019 the percentage of registered schemes monitored is at 8.33%, but there will be full compliance for 2020.

On the PPN (Public Participation Network) this was up and running in 2020. At the moment there are 101 organisations registered, with further 34 organisations being registered in 2020 and more again for 2021.

All the measures put in place to address the issues identified in the 2019 report should give rise to improvements in these areas for 2020.

Following on from this presentation, the NOAC board members put questions to the Council, the main areas of which are outlined below.

The Limerick Mayor

The functions of the Chief Executive will go to the Mayor, with a few exceptions. The Advisory Committee report specified the breakdown of functions in detail and the post of CE will cease and become more of a Director General post. The specific bill will be debated in the Oireachtas.

Wind Farms

The majority of the wind farms would have appealed the original decision of the Valuation Office. The initial reduction was 8%. This was subsequently appealed to the Valuation Tribunal, and the Council estimates that there could be further reductions given. Whatever the result, it will be backdated to 2015.

Housing Stock reconciliation

This is something which came up in the 2019 audit. The reconciliation has been completed and NOAC commended Limerick City and County Council on this fact. Progress of re-letting times and vacancies was also noted.

Sick leave

It was raised that the PI figures recording for sick leave are out of line with the sector and the Council confirmed is monitoring this area. Some long term sick figures are contributing to the sick leave figures.

Job creation

Limerick have a large economic development and innovation unit to assist in this area. The job creation has been evenly spread between the city and the county. There is a target of 12,000 jobs with 5,000 located in the city centre.

Re-start grants

The Council tried hard to get people to apply for the grants. The Council's revenue collectors were involved in paying this to businesses. The pay outs were in line with other local authorities. It also helps create goodwill as it was the rate collectors who paid out the grants.

Moyross and Southill Regeneration

NOAC questioned the progress on the Regeneration Project which is due to be completed in 2023. Limerick City and County Council advised that the Regeneration Programme is in year seven of a ten year programme. There are a series of physical, social and economic objectives to be achieved across four areas of Limerick City. While progress has been made, there is a way to go. COVID has caused delays but the pipeline of housing in particular is at an advanced stage and set to deliver much needed housing in the next 12 to 24 months.

The Regeneration Team, which has been restructured, is working with the various services providers with Limerick City and County Council to ensure services such as Estate Management and Allocations are streamlined.

Various initiatives are being rolled out to improve outputs across the social and economic programmes and in particular are set to focus on the unemployment blackspots and creating sustainable employment opportunities for people from the Regeneration areas.

Pension lump sums

This is a long term issue that will be a sustained draw on the Council's resources.

Housing upgrading

Housing funding is being used to support Energy Efficiency programmes which sees grant funding combined with Limerick City and County Council funding to deliver extensive refurbishment works to its own housing stock. The works result in a home that is much more energy efficient for the homeowner and demonstrates value for money in terms of combining the grant and own resources.

Housing sites

Limerick City and County Council are working on the delivery of targets under Rebuilding Ireland and do so across a number of delivery streams - Buy, Build and Lease programmes. The Build programme can take place through Limerick City and County Council direct build, working with AHBs and also through Turnkeys. The Council has carried out an analysis of land in its ownership and having consulted with the Councillors of each Municipal District, are preparing Capital Appraisals for each site deemed appropriate for the delivery of housing.

Customer Satisfaction Report

Limerick performed very well in customer satisfaction. To achieve that, the Council built its website, where there is a lot of information. Limerick have had a much larger amount of views of its website than most local authorities. They have put in a Customer Management Tool and have KPIs in place for Customer Service. Customer Service staff deal with the query if at all possible and therefore this allows for the response times to people's queries having a quick turnaround time.

Conclusion

The NOAC Chair thanked the Chief Executive and Management Team for attending the online meeting with NOAC and for providing valuable insight into its work.

The minutes of the meeting and presentation will be published on the NOAC website at a future date.

The meeting was brought to a close.

4

Stage 2 Presentation

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Presentation to NOAC
19TH January 2021

- Outturn 2020
  - Impact of Covid
  - Rates
- Budget 2021
  - Overview Income and Expenditure
  - Summary by Division
  - Value for Money

1

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Outturn 2020

- Impact of Covid
  - AFM Reports Nationally completed on
    - Analysis of Rates Properties Impacted by Covid – value of 9 months Rates Waiver for LCCC was *€25m*
    - Analysis of LG Goods and Services Income & Expenditure impacted by Covid – value of impact for LCCC *€3.977m*
  - Restart Grants processed by LCCC ***€26.6m***
  - Significant support to LG Sector from DHLGH during 2020
  - Impact on Rates Collection Accounts & Collection %

2

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Outturn 2020

- Rates
  - Rates Buoyancy
  - Impact of Windfarm Appeals to the Valuation Tribunal

Table 1 - Summary of Financial Impact of Windfarms

Vo Number	NEV at 01/01/2015	NEV Reduction on Appeal to Valuation Office	% Reduction On Appeal from Valuation Office	Reduced NEV	Potential NEV Reduction on Appeal to Valuation Tribunal	% Reduction on Appeal from Valuation Tribunal	Reduced NEV	Overall % Reduction from initial Valuation
Total 10 Windfarms	14,459,000	(1,118,000)	8%	13,341,000	(2,367,200)	18%	10,973,800	24%
Note 1	Annual Financial Impact of Potential Reduction on Appeal to Valuation Office							€299,289
Note 2	Annual Financial Impact of Potential Reduction on Appeal to Valuation Tribunal							€633,699
Note 3	Arrears Financial Impact of Potential Reduction on Appeal to Valuation Tribunal (2015 - 2019)							€3,168,497
Note 4	Total Annual Financial Impact including the reductions of both Appeals							€932,988

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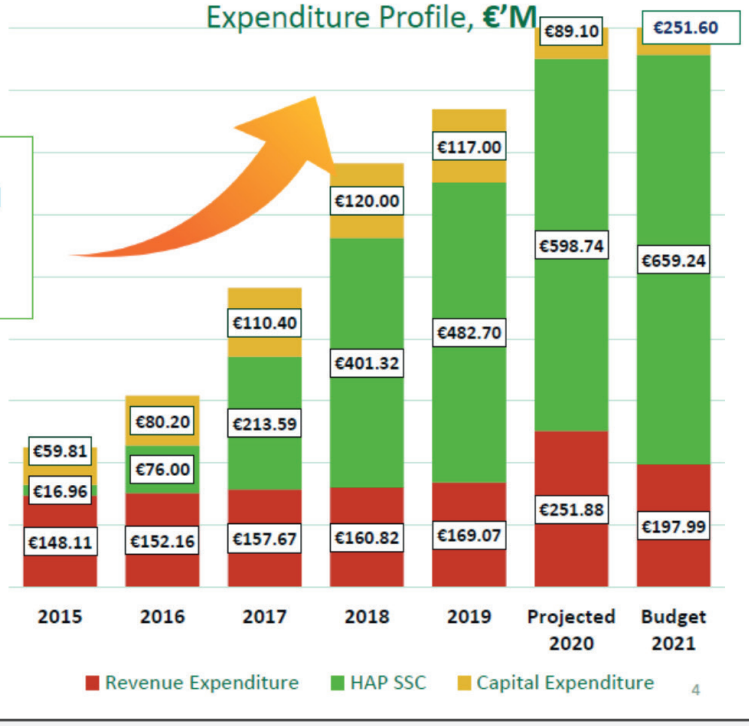
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Total Proposed 2021 Revenue & Capital Budget = €1.11'BN

Limerick City and County Council has gone from the 6th largest local authority in spend to the **2nd largest.**



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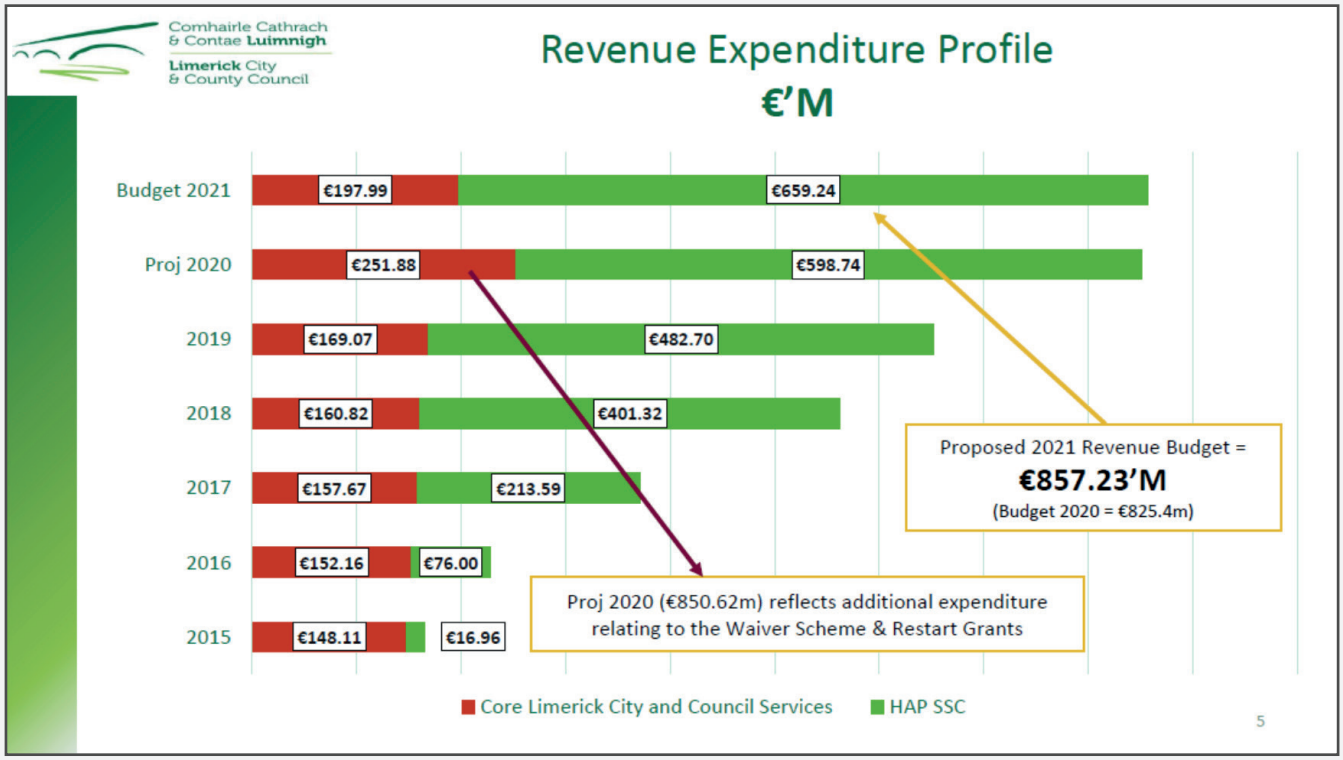
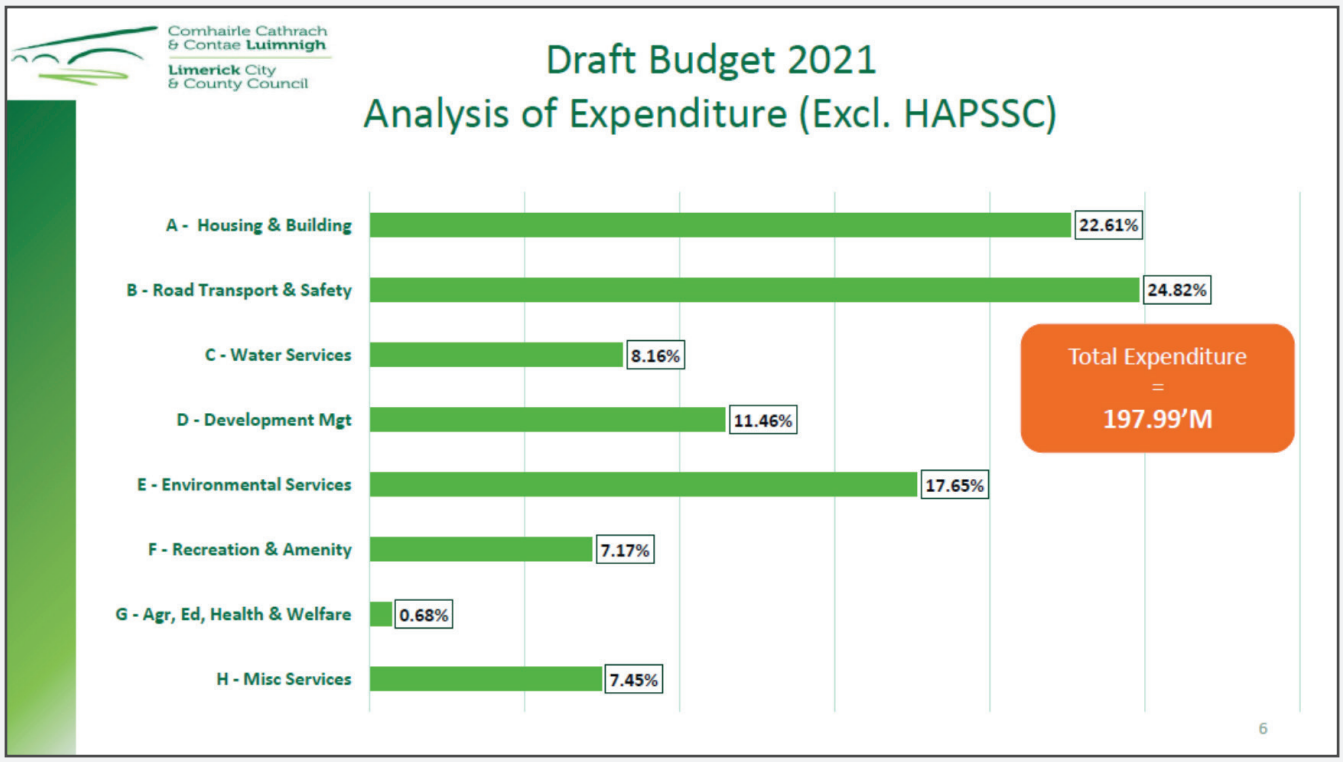
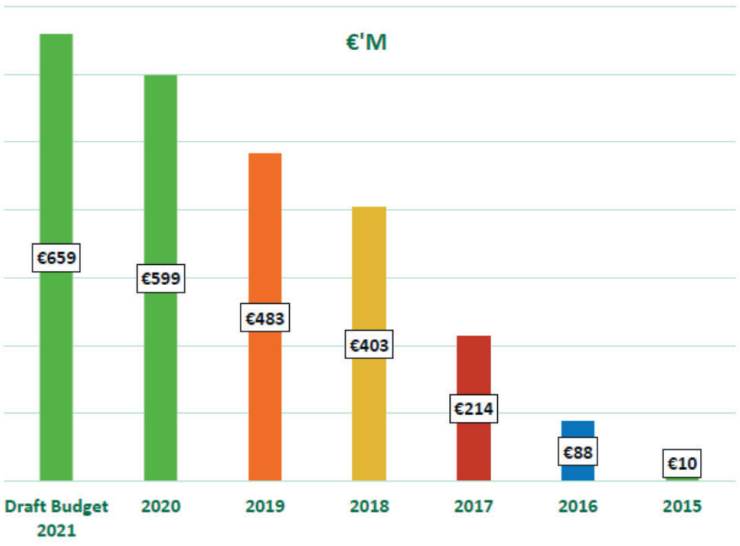

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Revenue Expenditure Profile
€'M
Budget 2021
€197.99
€659.24
Proj 2020
€251.88
€598.74
2019
€169.07
€482.70
2018
€160.82
€401.32
2017
€157.67
€213.59
2016
€152.16
€76.00
2015
€148.11
€16.96
Proposed 2021 Revenue Budget =
€857.23'M
(Budget 2020 = €825.4m)
Proj 2020 (€850.62m) reflects additional expenditure relating to the Waiver Scheme & Restart Grants
Core Limerick City and Council Services
HAP SSC
5


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Draft Budget 2021
Analysis of Expenditure (Excl. HAPSSC)
A - Housing & Building
22.61%
B - Road Transport & Safety
24.82%
C - Water Services
8.16%
D - Development Mgt
11.46%
E - Environmental Services
17.65%
F - Recreation & Amenity
7.17%
G - Agr, Ed, Health & Welfare
0.68%
H - Misc Services
7.45%
Total Expenditure
=
197.99'M
6

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

HAP Shared Service Centre Revenue Expenditure (€'M)



Increase of **€60'M** (10%) year-on-year

- Contribution to CMC is **€1.04'M**
- Currently **75** staff employed
- **332** average tenancies p/week set-up
- Projected **71,000** HAP tenancies by 2021 year-end
- Projected **15,000** new tenancies in 2021

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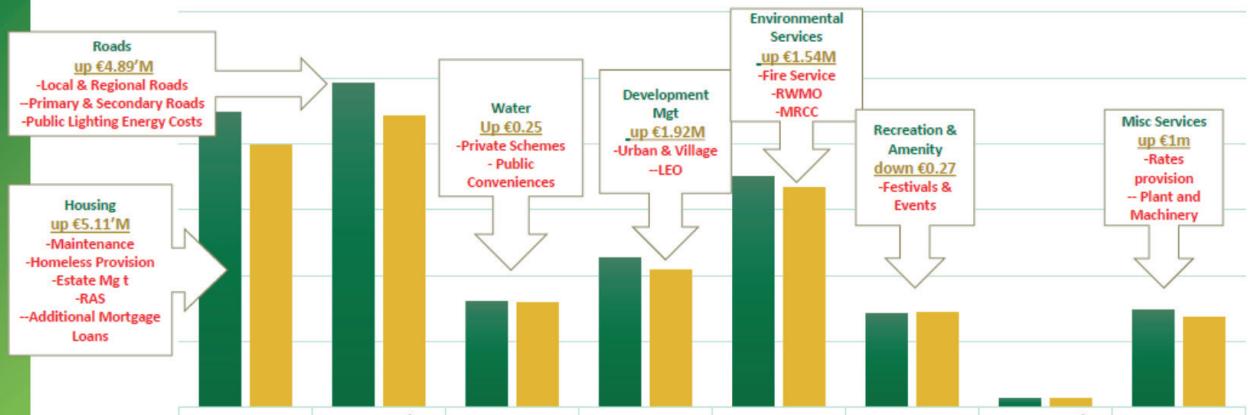
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Analysis of Expenditure by Division

Expenditure excluding HAP = **€197.99'M**, which is up **€14.4'M** on 2020 Budget



	A - Housing & Building	B - Road Transport & Safety	C - Water Services	D - Development Mgt	E - Environmental Services	F - Recreation & Amenity	G - Agr, Ed, Health & Welfare	H - Misc Services
Draft 2021	€44.80	€49.14	€16.15	€22.69	€34.94	€14.19	€1.35	€14.77
2020	€39.69	€44.25	€15.90	€20.77	€33.40	€14.46	€1.38	€13.76

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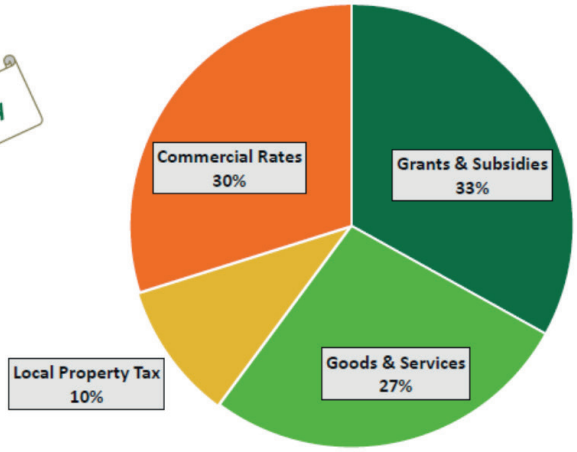
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Budget Income 2021 (excl. HAP)

Total Income: €197.99'M

67% of income is now generated locally



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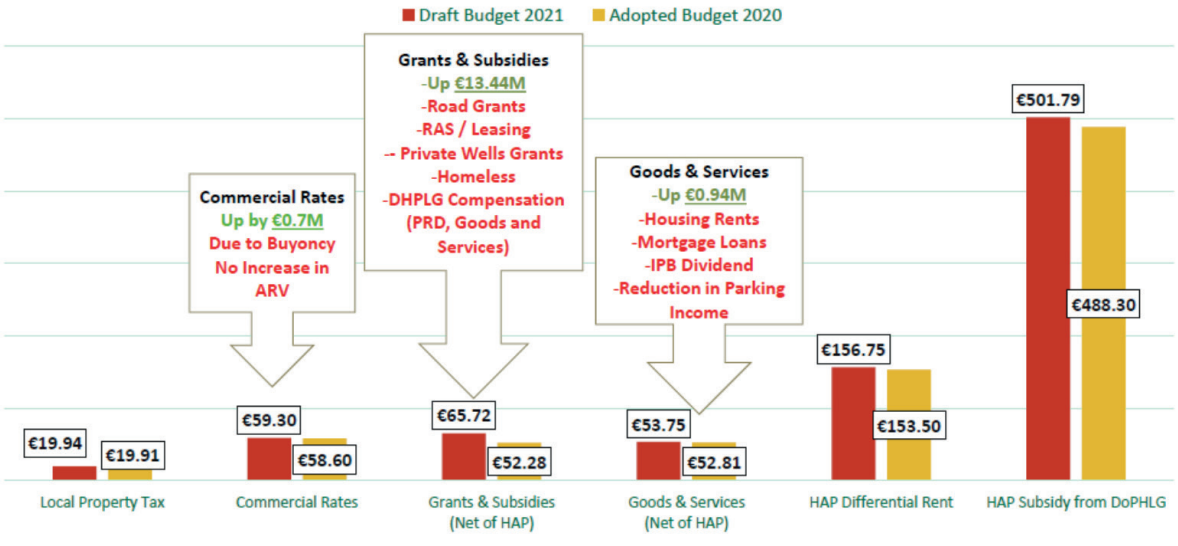
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Analysis of Income by Division



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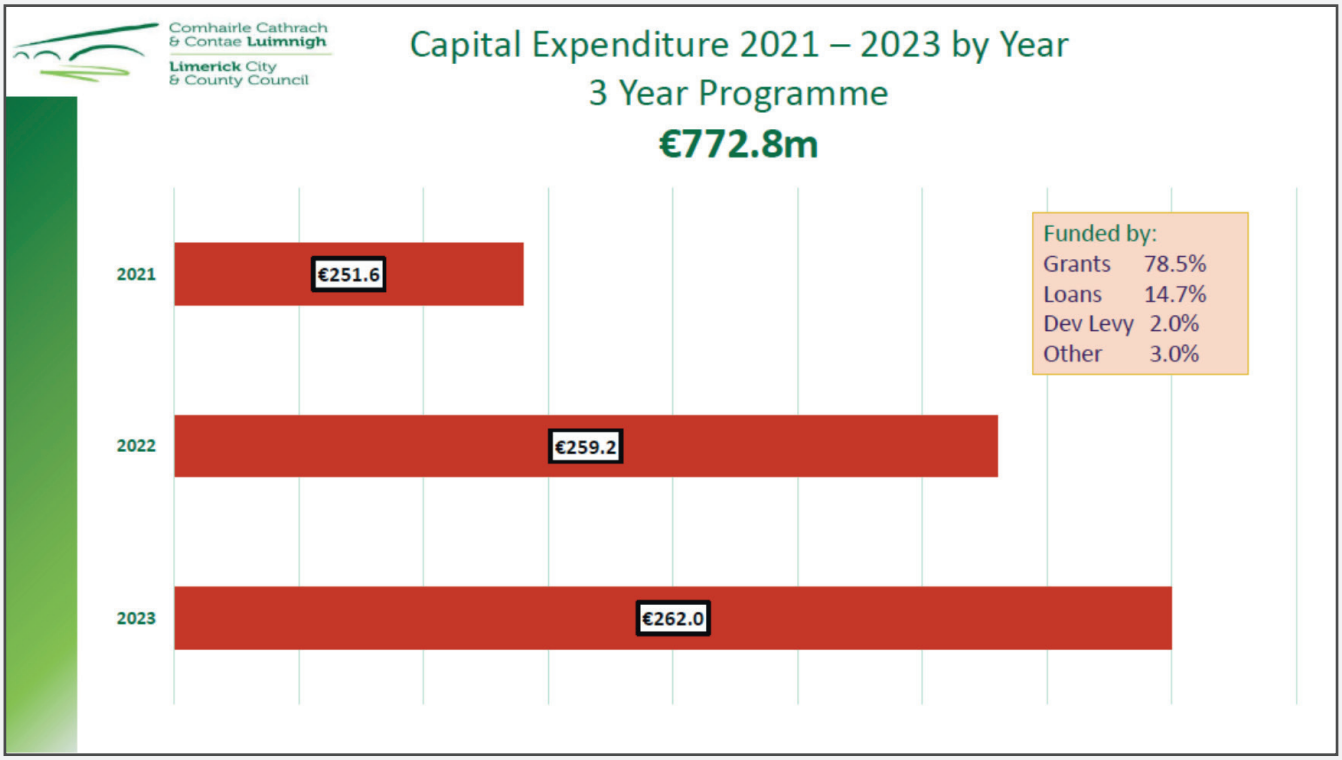
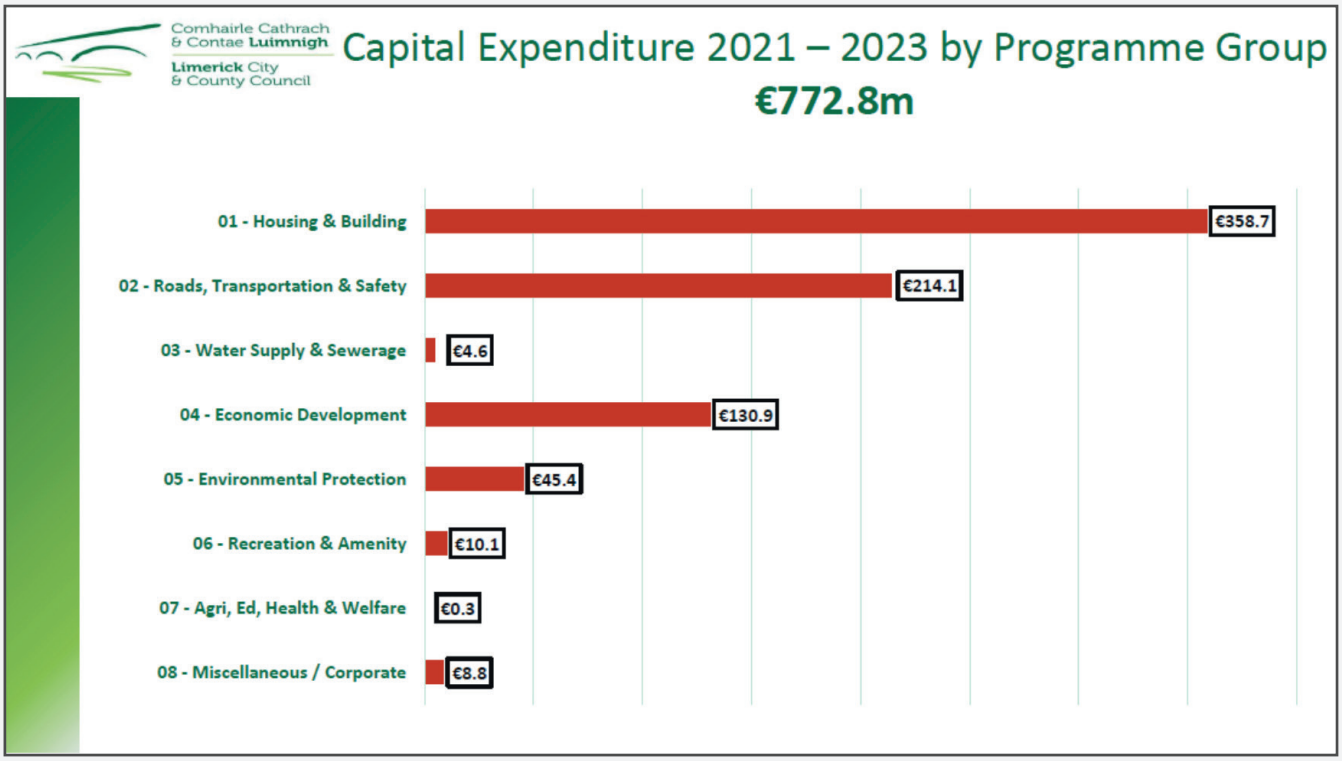
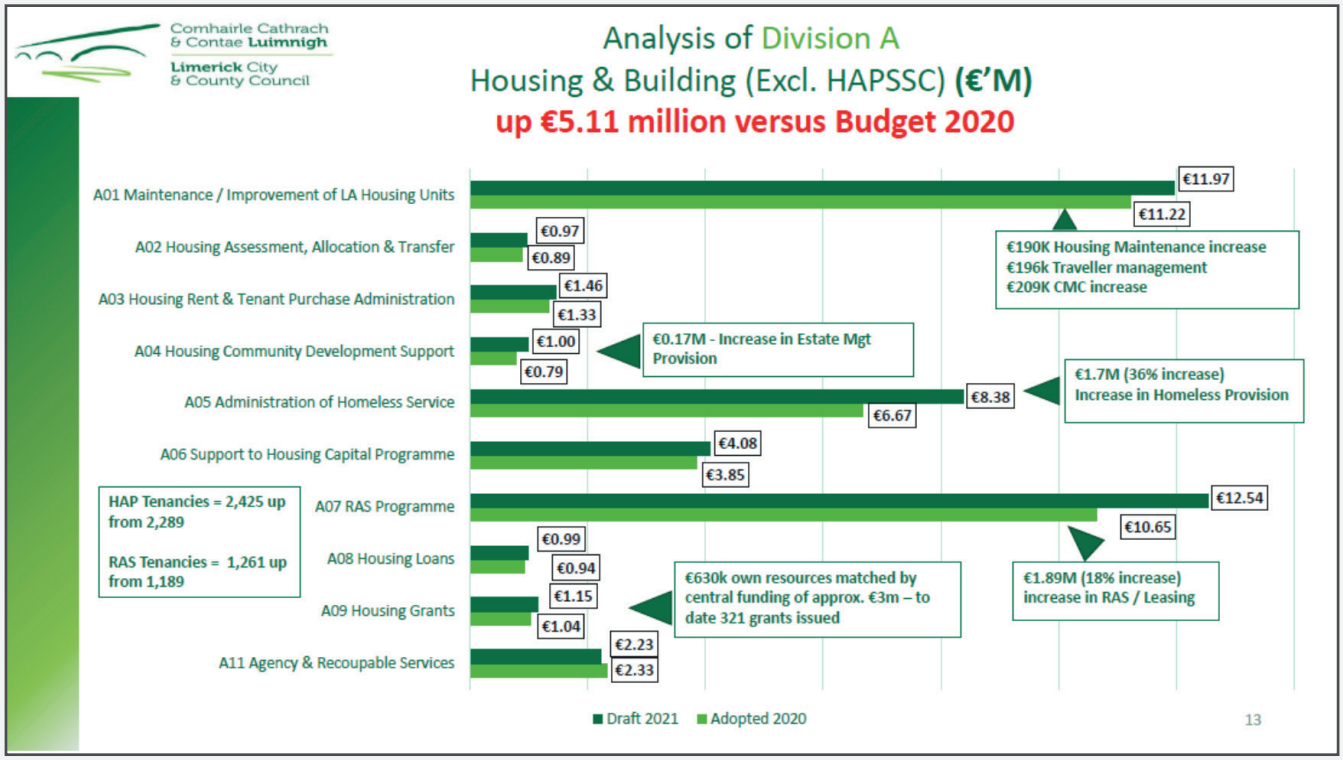
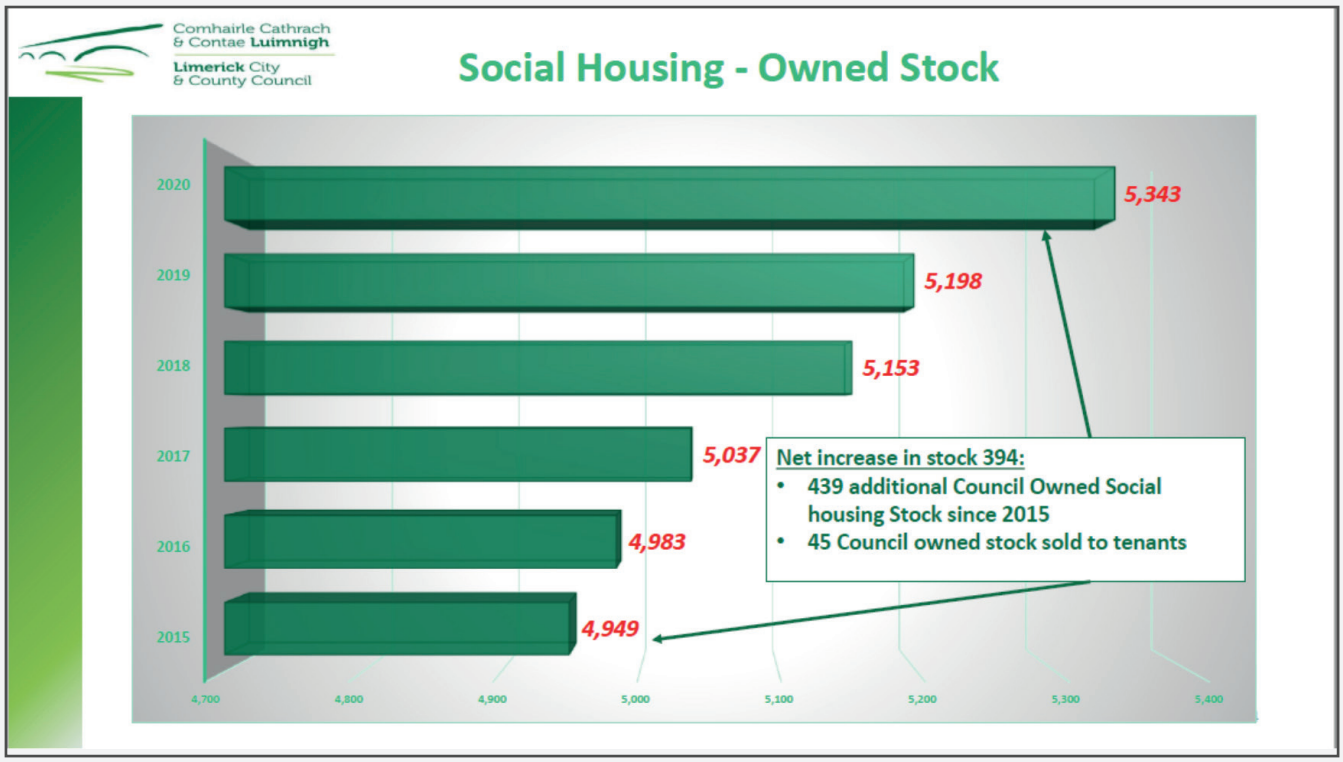

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Capital Expenditure 2021 – 2023 by Year
3 Year Programme
€772.8m
2021
€251.6
2022
€259.2
2023
€262.0
Funded by:
Grants 78.5%
Loans 14.7%
Dev Levy 2.0%
Other 3.0%

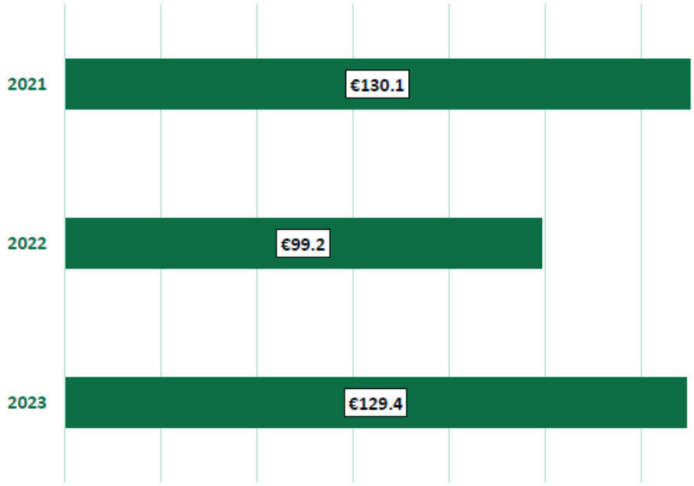

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Capital Expenditure 2021 – 2023 by Programme Group
€772.8m
01 - Housing & Building
€358.7
02 - Roads, Transportation & Safety
€214.1
03 - Water Supply & Sewerage
€4.6
04 - Economic Development
€130.9
05 - Environmental Protection
€45.4
06 - Recreation & Amenity
€10.1
07 - Agri, Ed, Health & Welfare
€0.3
08 - Miscellaneous / Corporate
€8.8


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division A
Housing & Building (Excl. HAPSSC) (€'M)
up €5.11 million versus Budget 2020
A01 Maintenance / Improvement of LA Housing Units
€11.97
€11.22
A02 Housing Assessment, Allocation & Transfer
€0.97
€0.89
A03 Housing Rent & Tenant Purchase Administration
€1.46
€1.33
A04 Housing Community Development Support
€1.00
€0.79
A05 Administration of Homeless Service
€8.38
€6.67
A06 Support to Housing Capital Programme
€4.08
€3.85
A07 RAS Programme
€12.54
€10.65
A08 Housing Loans
€0.99
€0.94
A09 Housing Grants
€1.15
€1.04
A11 Agency & Recoupable Services
€2.23
€2.33
€190K Housing Maintenance increase
€196k Traveller management
€209K CMC increase
€0.17M - Increase in Estate Mgt Provision
€1.7M (36% increase) Increase in Homeless Provision
HAP Tenancies = 2,425 up from 2,289
RAS Tenancies = 1,261 up from 1,189
€630k own resources matched by central funding of approx. €3m – to date 321 grants issued
€1.89M (18% increase) increase in RAS / Leasing
Draft 2021
Adopted 2020
13


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Social Housing - Owned Stock
2020
5,343
2019
5,198
2018
5,153
2017
5,037
2016
4,983
2015
4,949
Net increase in stock 394:
• 439 additional Council Owned Social housing Stock since 2015
• 45 Council owned stock sold to tenants
4,700
4,800
4,900
5,000
5,100
5,200
5,300
5,400

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Programme Group 1
Housing and Building
€358.7m

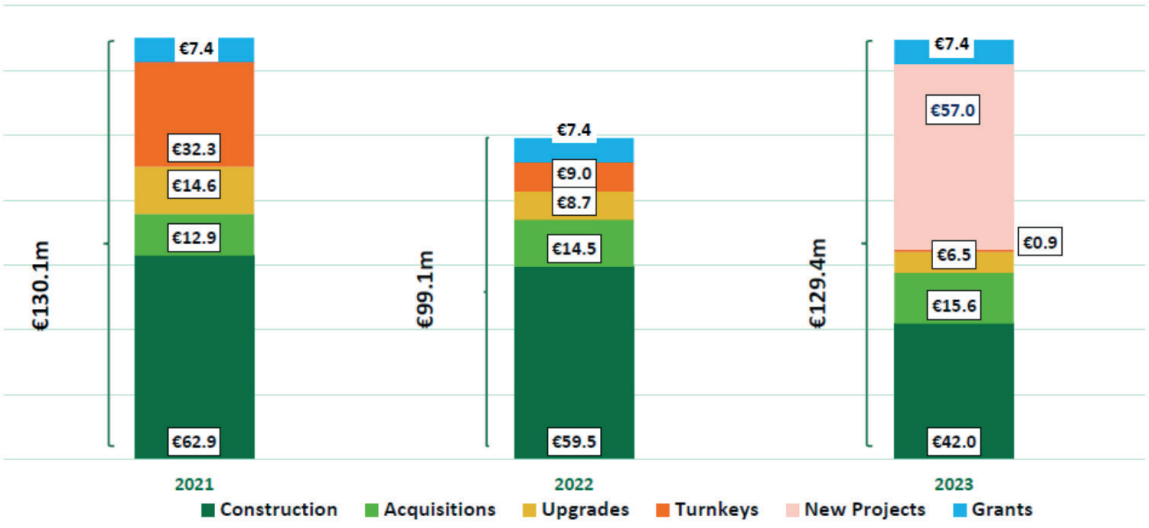


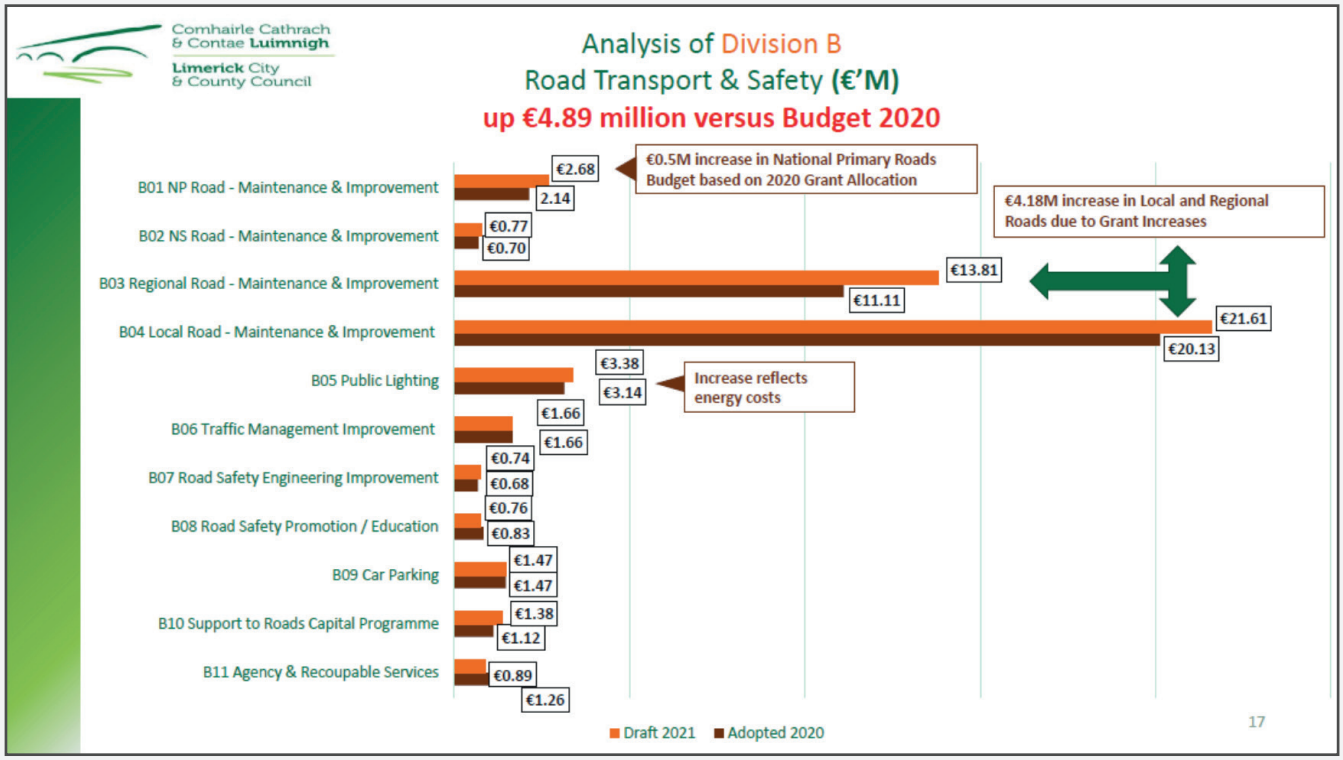
Examples of Projects:

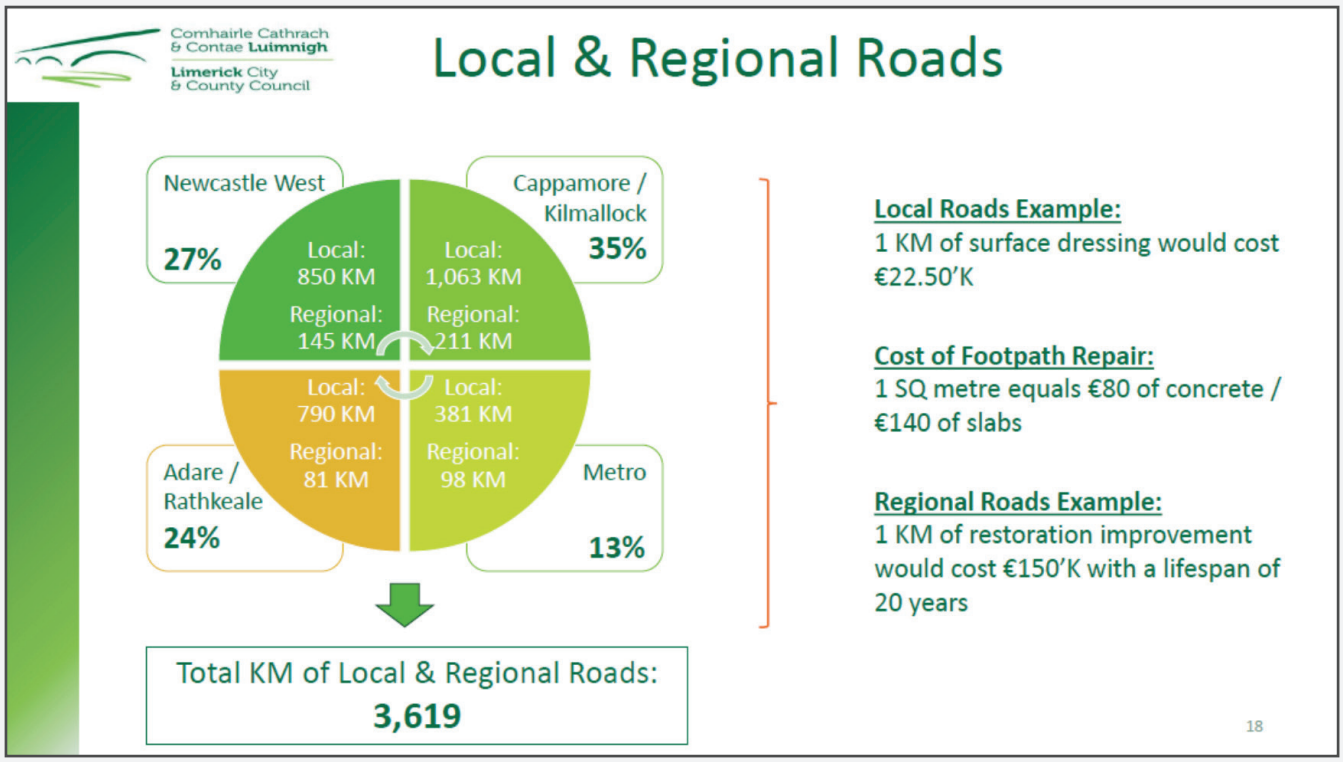
- Construction – Clonmacken (43 Units)
- Construction - Deerpark Adare (31 Units)
- Construction - Hospital (20 Units)
- Construction - Churchfields Phase 2 (38 Units)
- Construction Old Christians Site, Rathbane (34 Units)
- Construction Orchard Site, Island Road (27 Units)
- Construction Knocklong Housing Scheme (10 Units)
- Construction Towerfield Crescent Croom (13 Units)
- Turnkey Developments
- Planned Maintenance Programme

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Programme Group 1
Housing and Building Spend Analysis

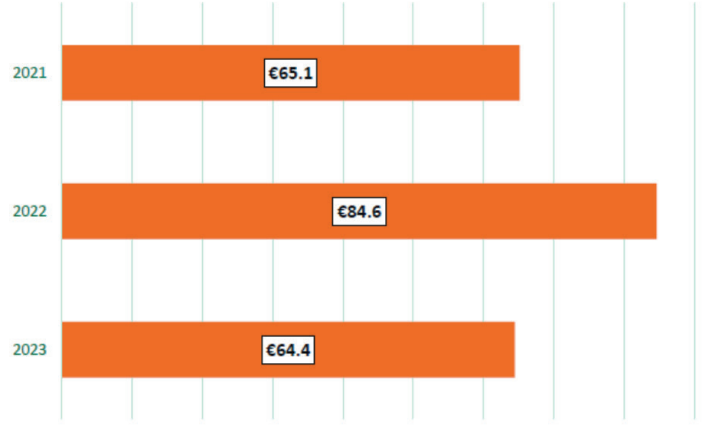



Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division B
Road Transport & Safety (€'M)
up €4.89 million versus Budget 2020
B01 NP Road - Maintenance & Improvement
€2.68
2.14
€0.5M increase in National Primary Roads Budget based on 2020 Grant Allocation
B02 NS Road - Maintenance & Improvement
€0.77
€0.70
€4.18M increase in Local and Regional Roads due to Grant Increases
B03 Regional Road - Maintenance & Improvement
€13.81
€11.11
B04 Local Road - Maintenance & Improvement
€21.61
€20.13
B05 Public Lighting
€3.38
€3.14
Increase reflects energy costs
B06 Traffic Management Improvement
€1.66
€1.66
B07 Road Safety Engineering Improvement
€0.74
€0.68
B08 Road Safety Promotion / Education
€0.76
€0.83
B09 Car Parking
€1.47
€1.47
B10 Support to Roads Capital Programme
€1.38
€1.12
B11 Agency & Recoupable Services
€0.89
€1.26
Draft 2021
Adopted 2020
17


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Local & Regional Roads
Newcastle West
27%
Local: 850 KM
Regional: 145 KM
Cappamore / Kilmallock
35%
Local: 1,063 KM
Regional: 211 KM
Adare / Rathkeale
24%
Local: 790 KM
Regional: 81 KM
Metro
13%
Local: 381 KM
Regional: 98 KM
Total KM of Local & Regional Roads:
3,619
Local Roads Example:
1 KM of surface dressing would cost €22.50'K
Cost of Footpath Repair:
1 SQ metre equals €80 of concrete / €140 of slabs
Regional Roads Example:
1 KM of restoration improvement would cost €150'K with a lifespan of 20 years
18

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Programme Group 2
Roads, Transportation and Safety
€214.1m

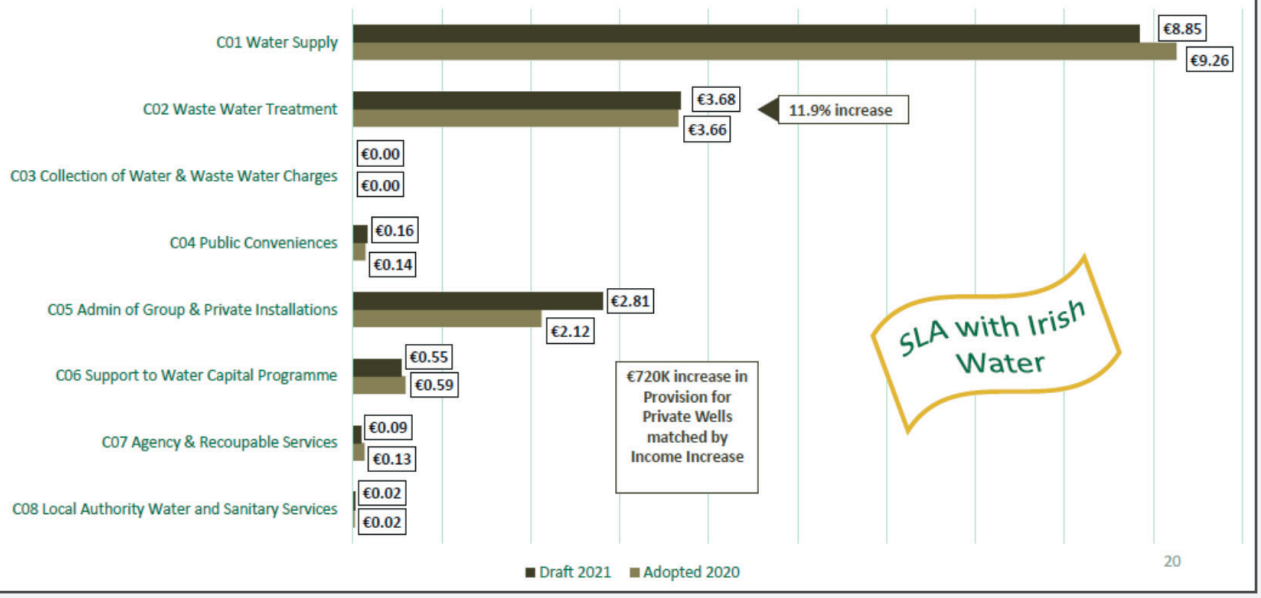


Examples of Projects:

- O'Connell Street Urban Renewal
- Coonagh Knockalisheen Distributor Road
- LIHAF Mungret Link Streets
- NTA Sustainable Transport Projects
- Public Lighting Retrofit Programme
- N/M20 Cork to Limerick Scheme
- Foynes to Limerick Road Improvement Scheme
- Newcastle West Relief Road
- Abbeyfeale Relief Road
- Abbeyfeale Centre Traffic Management
- N24 Beary's Cross Improvement
- N20 O'Rourke's Cross Improvement

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

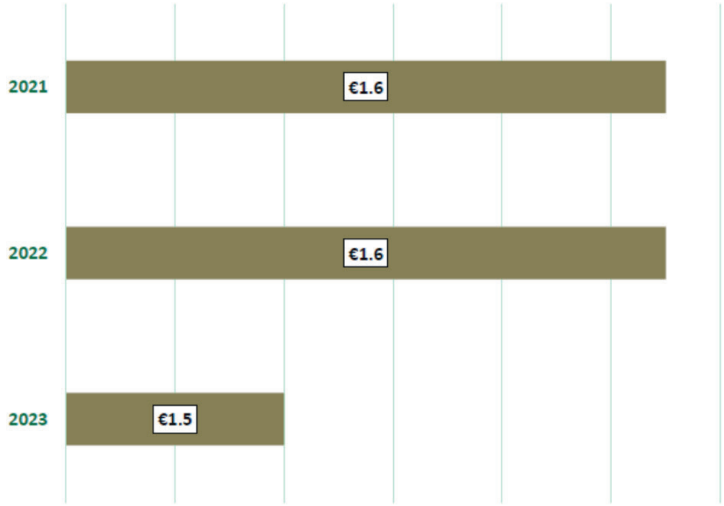
Analysis of Division C
Water Services (€'M)
up €0.25 million versus Budget 2020



20

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Programme Group 3
Water Supply & Sewerage
€4.6m

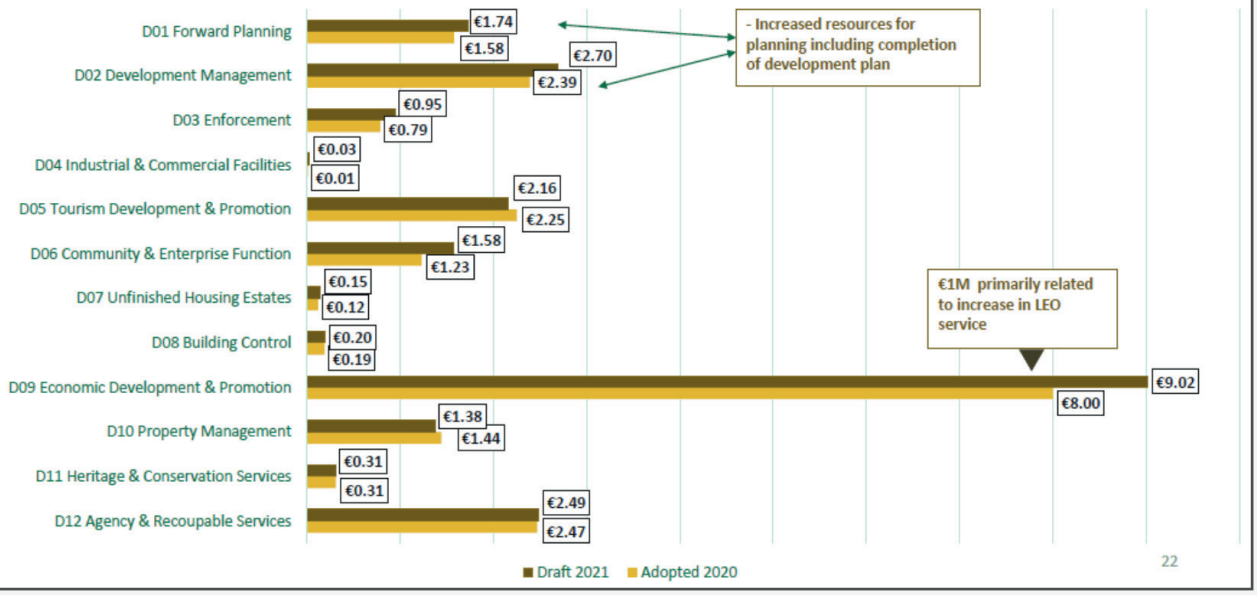


Examples of Projects:

- Take Over of Group Water Schemes
- New Group Water Schemes
- Upgrade and Maintenance of Legacy Pumping Stations and Treatment Plants Not Taken Over by Irish Water

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Analysis of Division D
Development Management (€'M)
up €1.92 million versus Budget 2020



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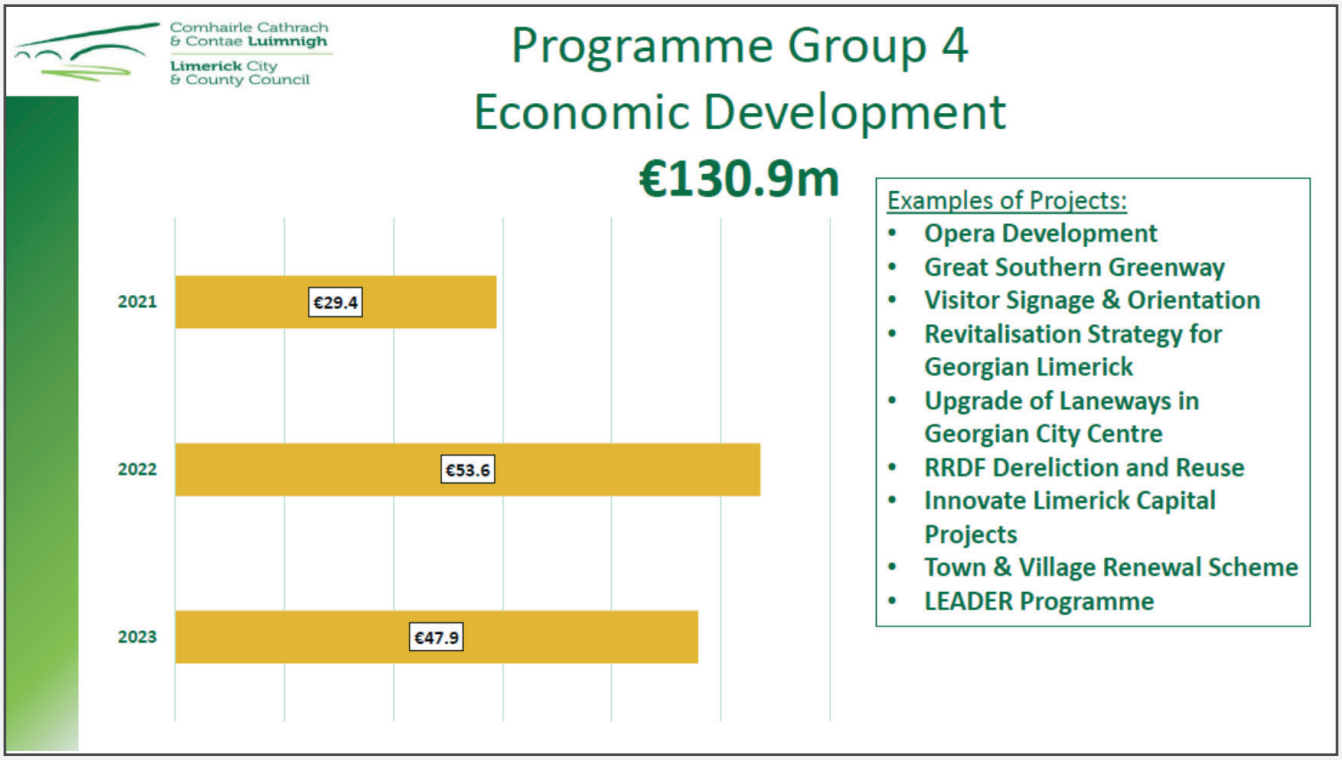
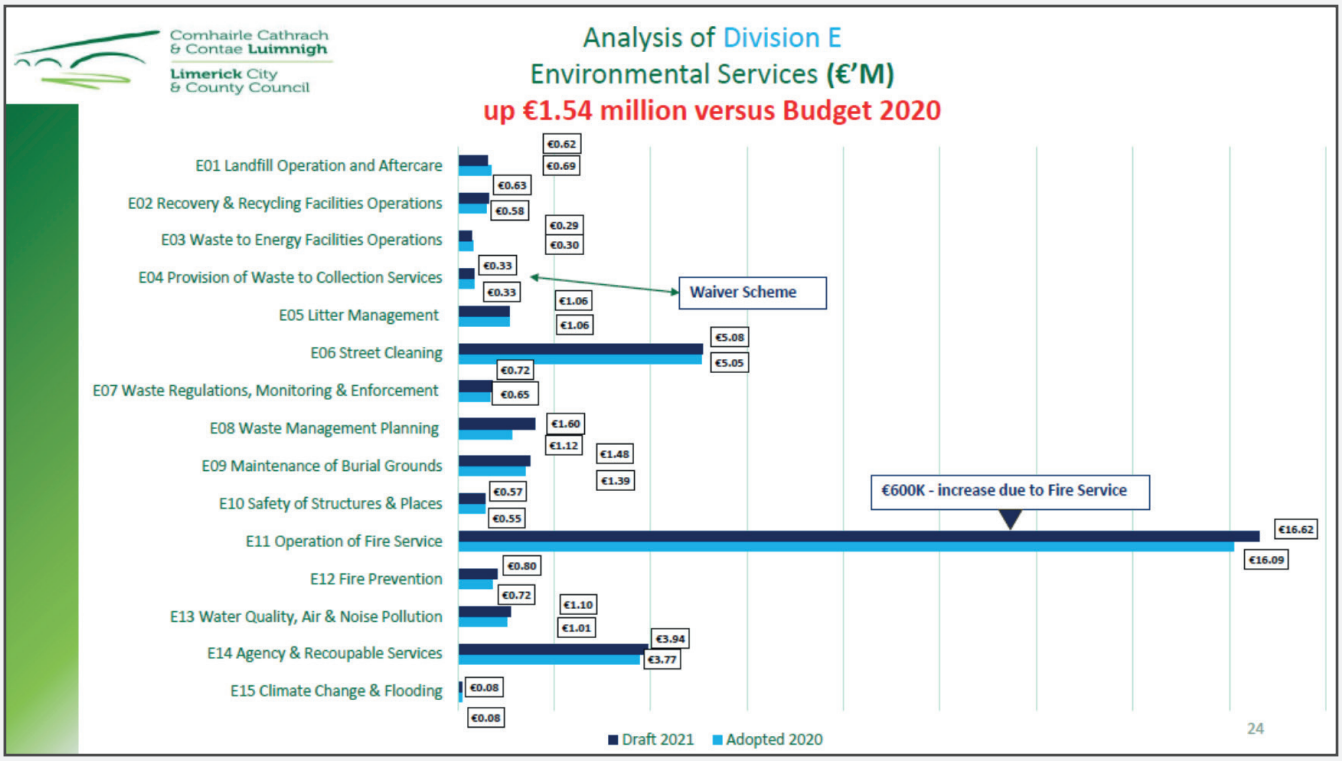
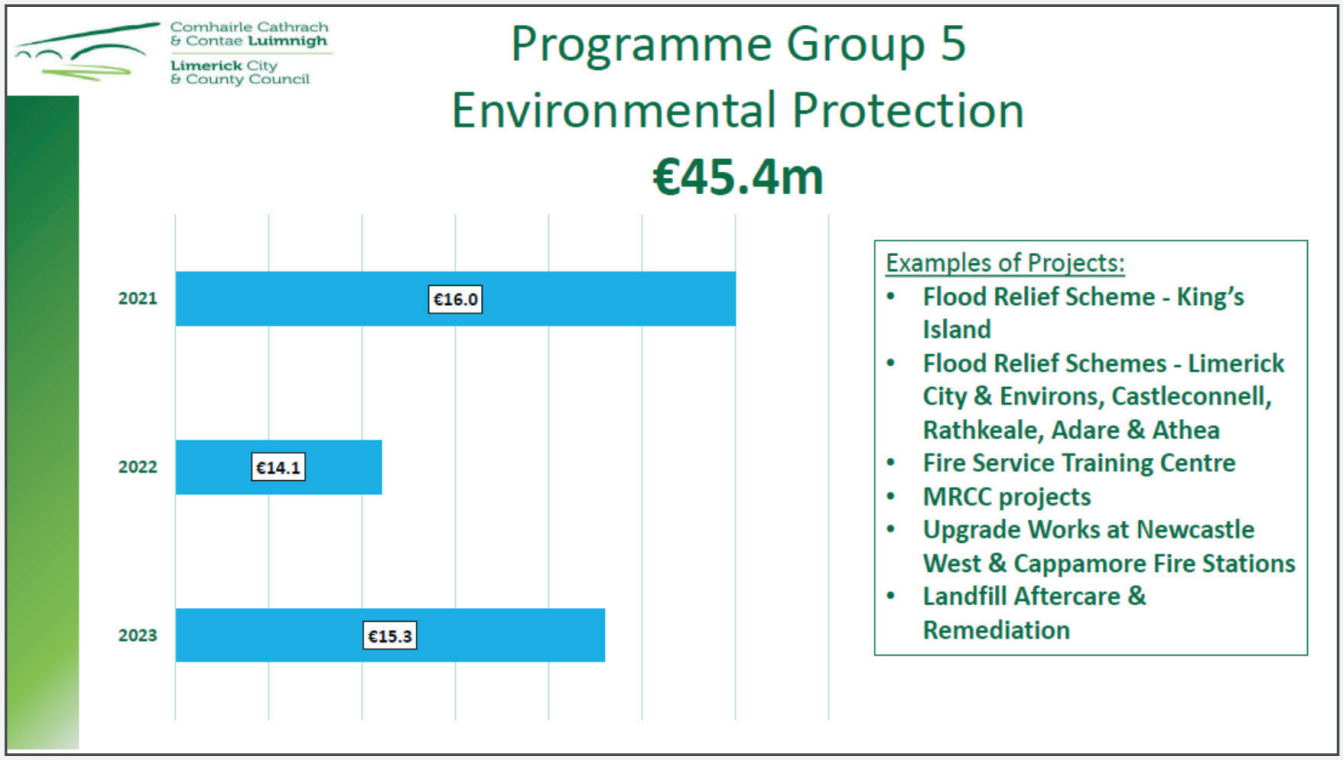
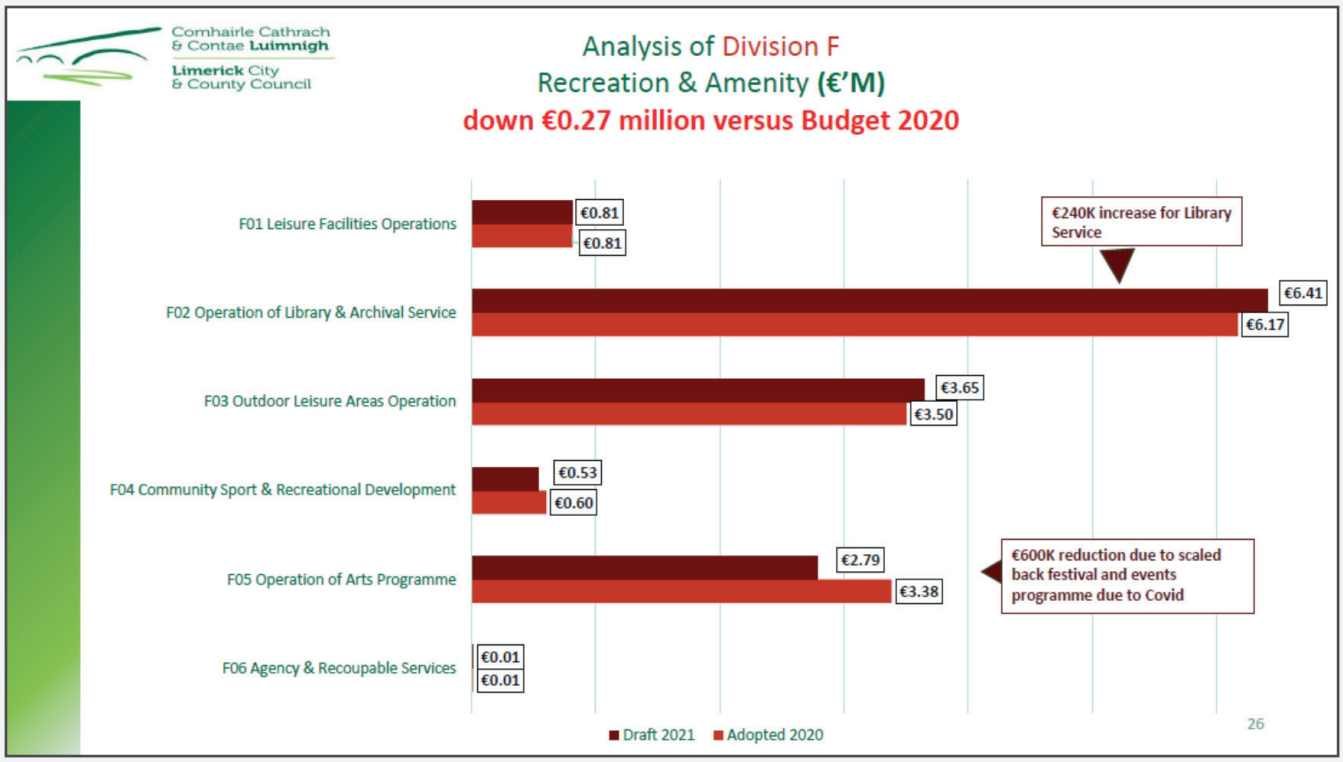
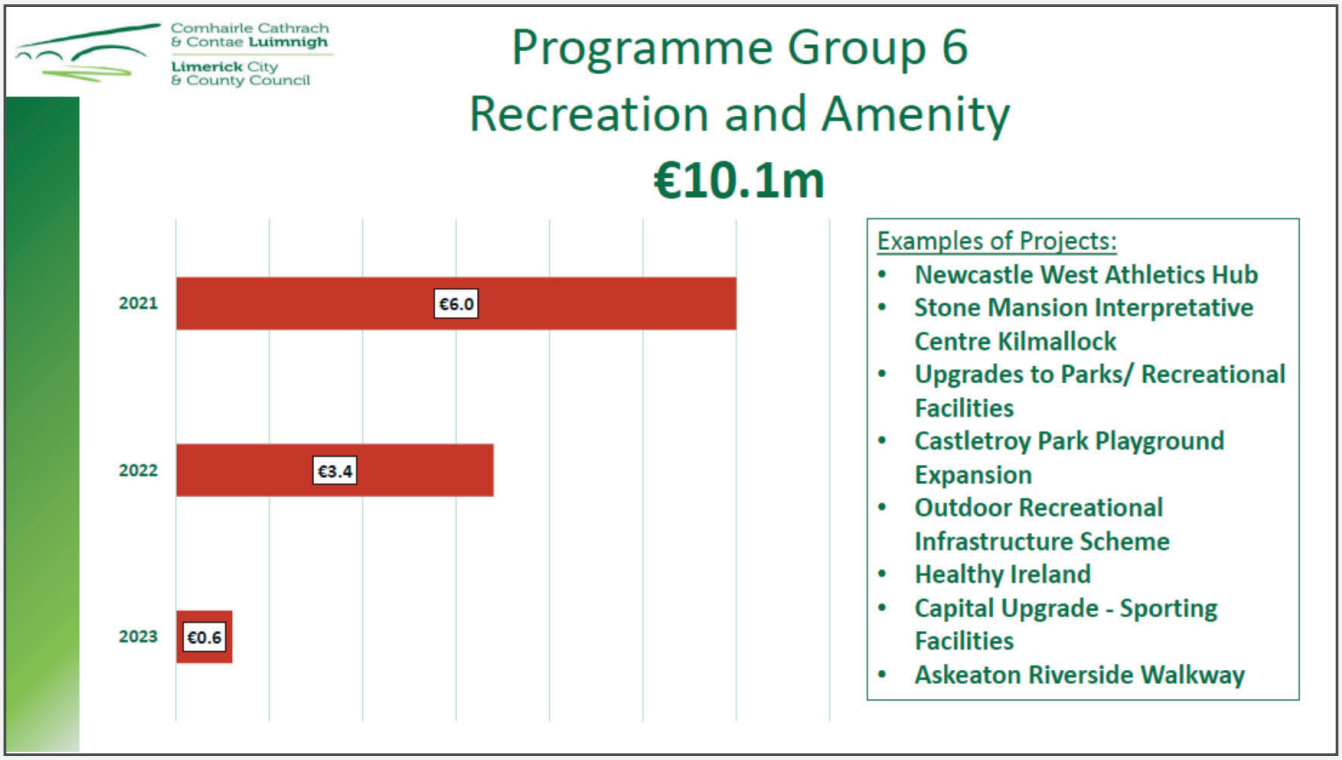
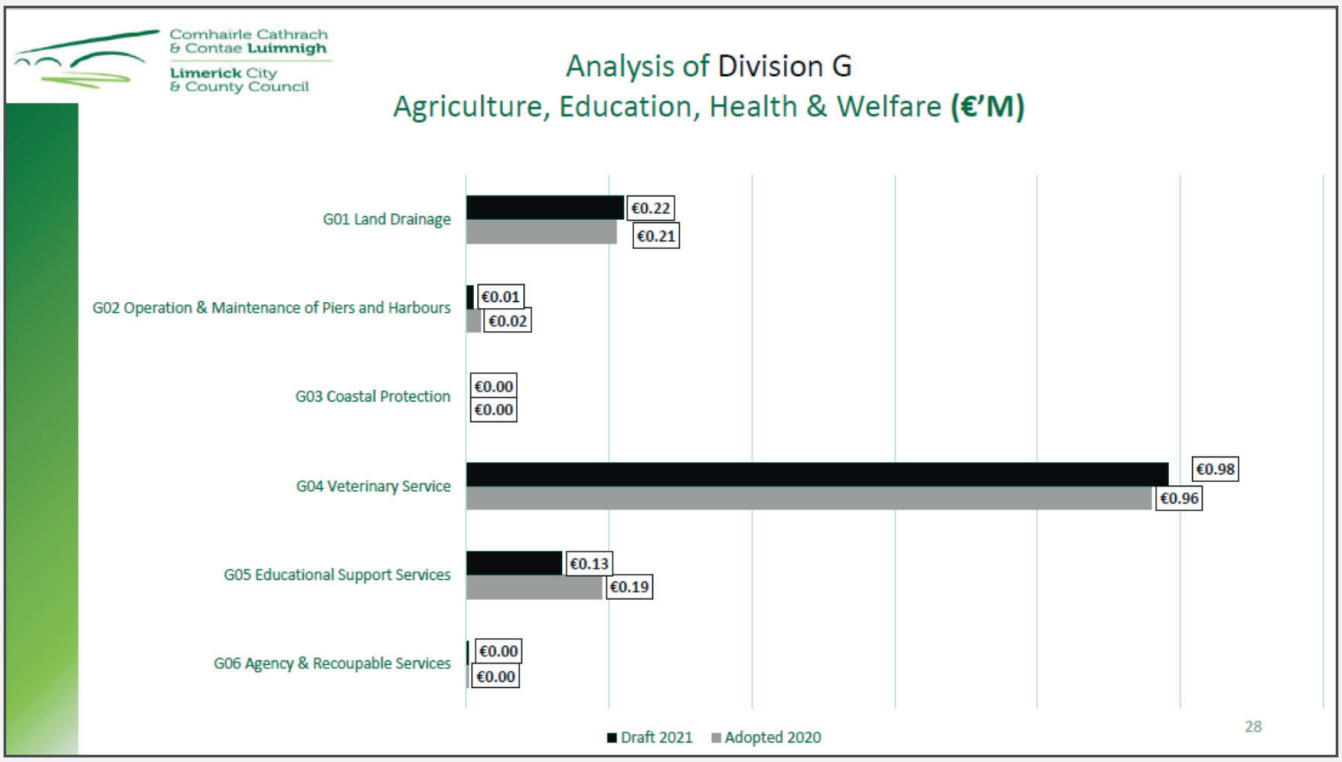

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Programme Group 4
Economic Development
€130.9m
2021
€29.4
2022
€53.6
2023
€47.9
Examples of Projects:
• Opera Development
• Great Southern Greenway
• Visitor Signage & Orientation
• Revitalisation Strategy for Georgian Limerick
• Upgrade of Laneways in Georgian City Centre
• RRDF Dereliction and Reuse
• Innovate Limerick Capital Projects
• Town & Village Renewal Scheme
• LEADER Programme

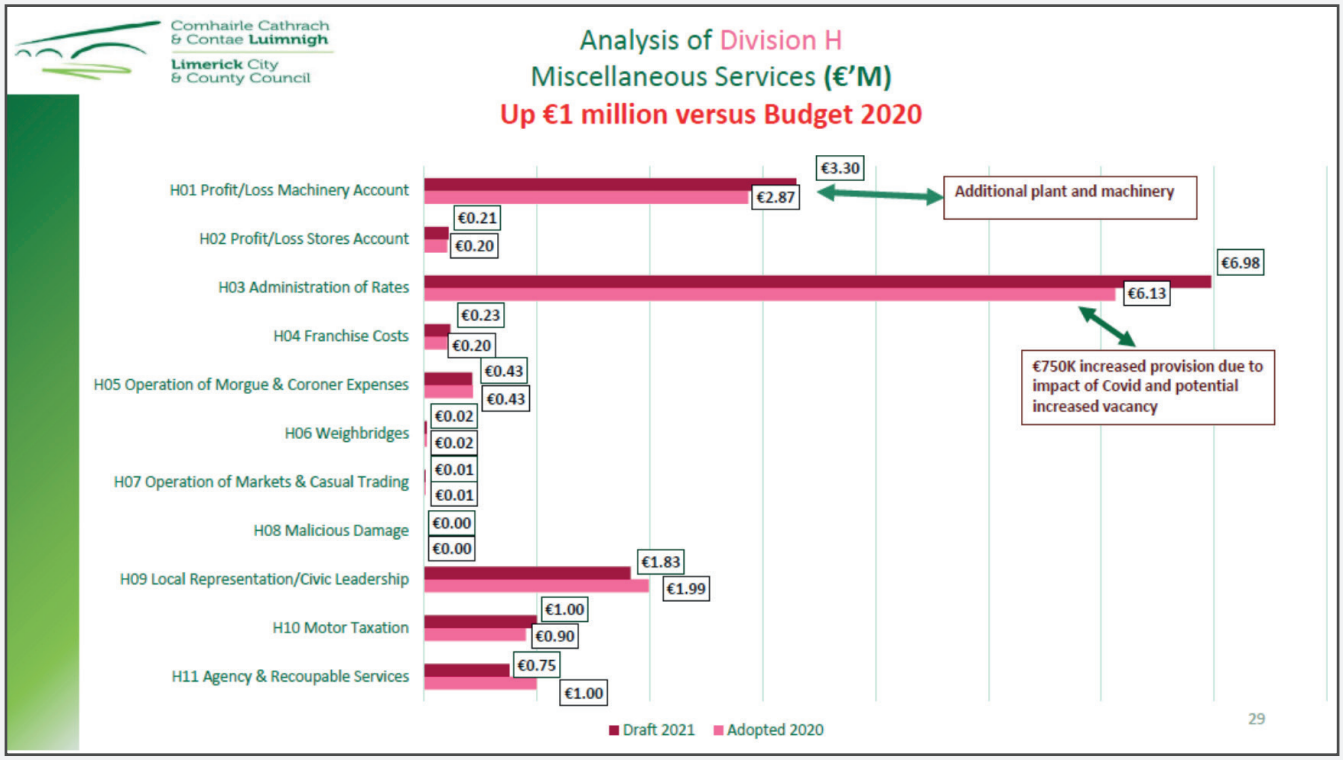

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division E
Environmental Services (€'M)
up €1.54 million versus Budget 2020
E01 Landfill Operation and Aftercare
€0.62
€0.69
E02 Recovery & Recycling Facilities Operations
€0.63
€0.58
E03 Waste to Energy Facilities Operations
€0.29
€0.30
E04 Provision of Waste to Collection Services
€0.33
€0.33
Waiver Scheme
E05 Litter Management
€1.06
€1.06
E06 Street Cleaning
€5.08
€5.05
E07 Waste Regulations, Monitoring & Enforcement
€0.72
€0.65
E08 Waste Management Planning
€1.60
€1.12
E09 Maintenance of Burial Grounds
€1.48
€1.39
E10 Safety of Structures & Places
€0.57
€0.55
€600K - increase due to Fire Service
E11 Operation of Fire Service
€16.62
€16.09
E12 Fire Prevention
€0.80
€0.72
E13 Water Quality, Air & Noise Pollution
€1.10
€1.01
E14 Agency & Recoupable Services
€3.94
€3.77
E15 Climate Change & Flooding
€0.08
€0.08
Draft 2021
Adopted 2020
24

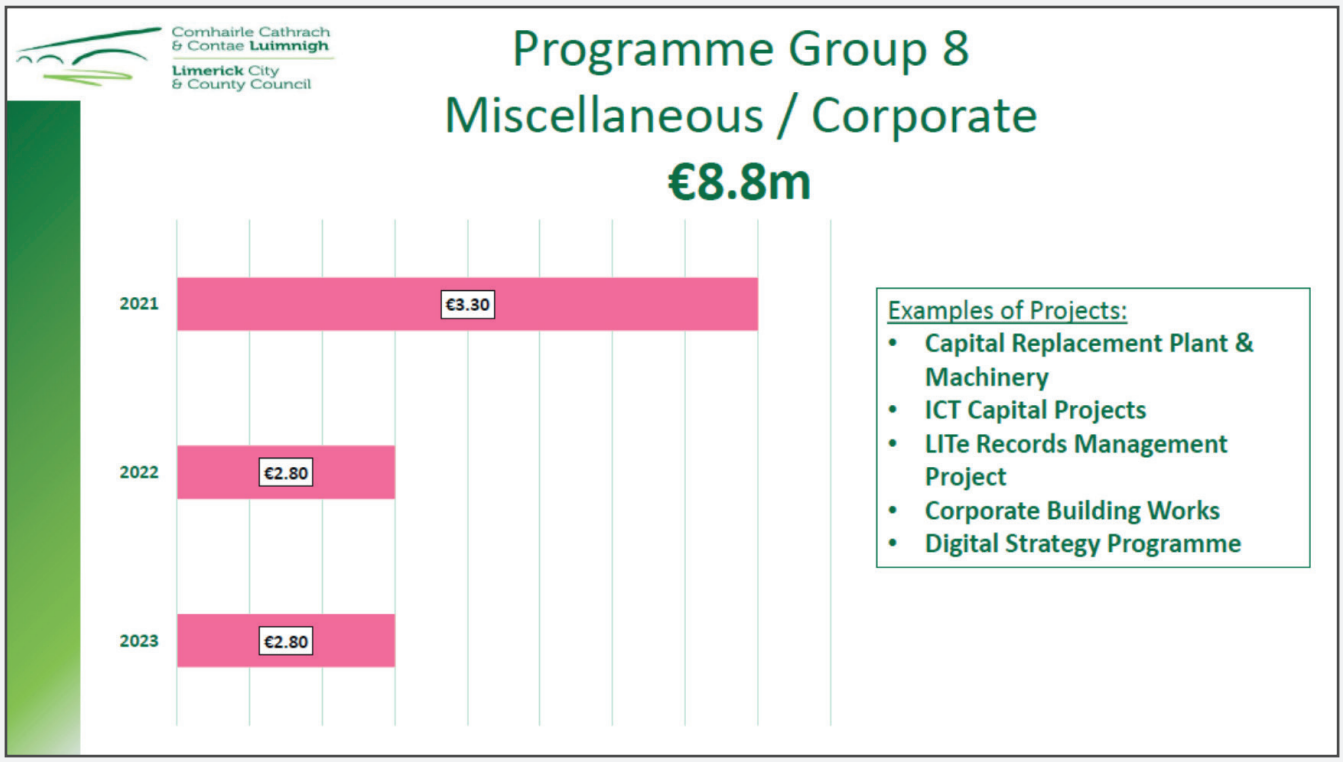

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Programme Group 5
Environmental Protection
€45.4m
2021
€16.0
2022
€14.1
2023
€15.3
Examples of Projects:
• Flood Relief Scheme - King's Island
• Flood Relief Schemes - Limerick City & Environs, Castleconnell, Rathkeale, Adare & Athea
• Fire Service Training Centre
• MRCC projects
• Upgrade Works at Newcastle West & Cappamore Fire Stations
• Landfill Aftercare & Remediation

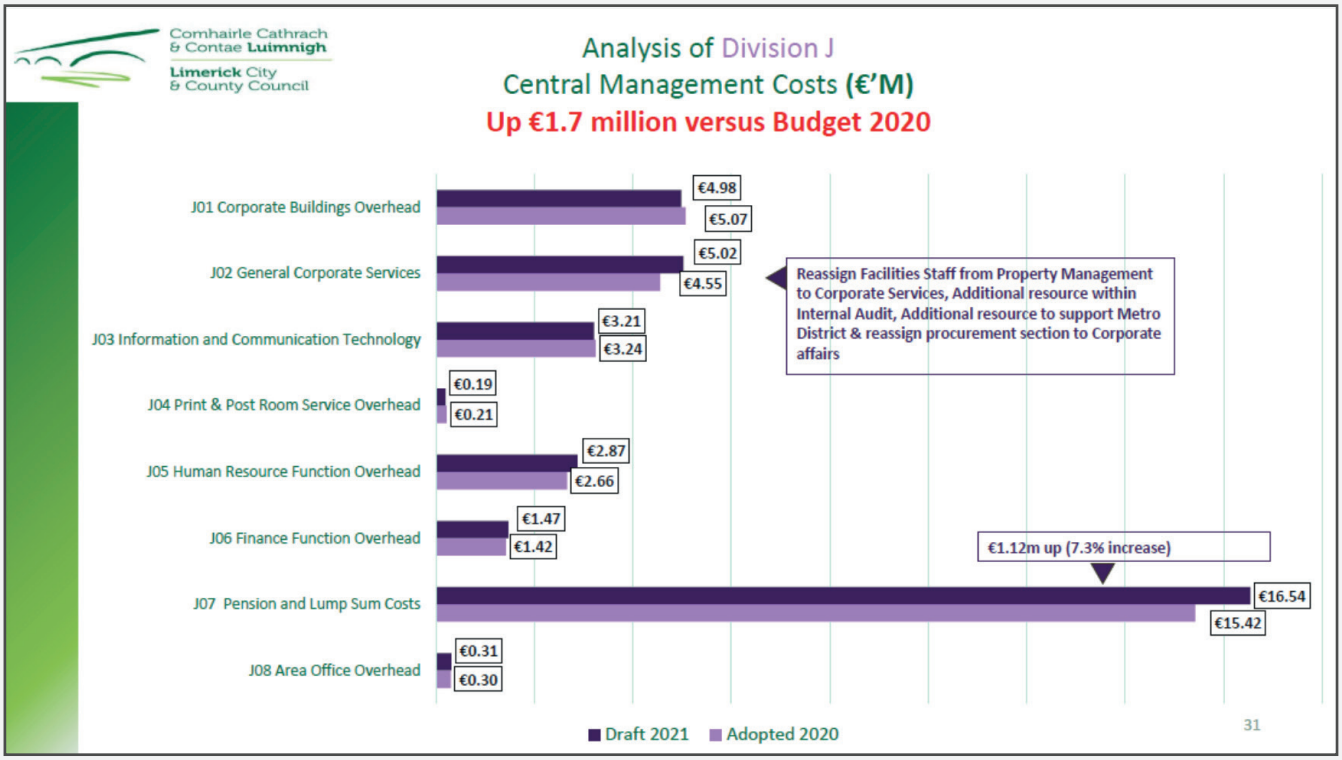

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division F
Recreation & Amenity (€'M)
down €0.27 million versus Budget 2020
F01 Leisure Facilities Operations
€0.81
€0.81
€240K increase for Library Service
F02 Operation of Library & Archival Service
€6.41
€6.17
F03 Outdoor Leisure Areas Operation
€3.65
€3.50
F04 Community Sport & Recreational Development
€0.53
€0.60
F05 Operation of Arts Programme
€2.79
€3.38
€600K reduction due to scaled back festival and events programme due to Covid
F06 Agency & Recoupable Services
€0.01
€0.01
Draft 2021
Adopted 2020
26

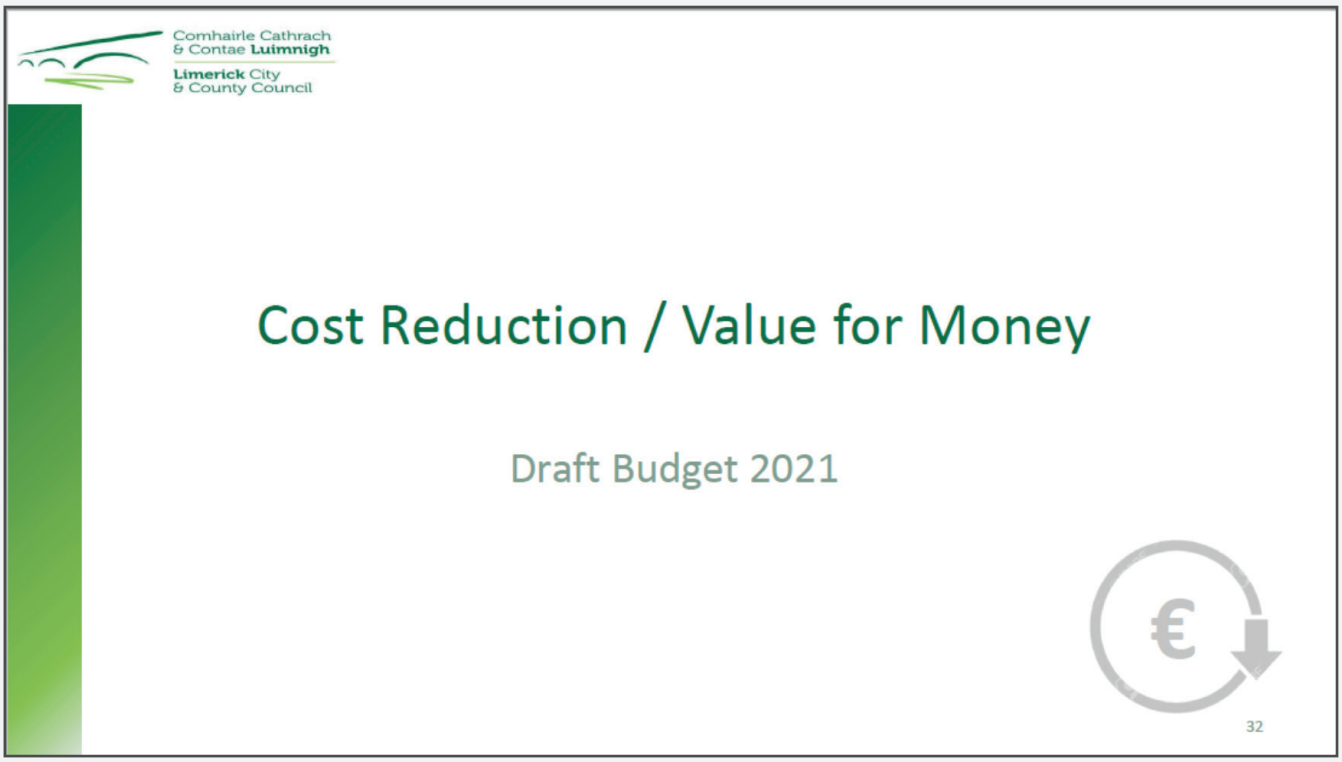

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Programme Group 6
Recreation and Amenity
€10.1m
2021
€6.0
2022
€3.4
2023
€0.6
Examples of Projects:
• Newcastle West Athletics Hub
• Stone Mansion Interpretative Centre Kilmallock
• Upgrades to Parks/ Recreational Facilities
• Castletroy Park Playground Expansion
• Outdoor Recreational Infrastructure Scheme
• Healthy Ireland
• Capital Upgrade - Sporting Facilities
• Askeaton Riverside Walkway


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division G
Agriculture, Education, Health & Welfare (€'M)
G01 Land Drainage
€0.22
€0.21
G02 Operation & Maintenance of Piers and Harbours
€0.01
€0.02
G03 Coastal Protection
€0.00
€0.00
G04 Veterinary Service
€0.98
€0.96
G05 Educational Support Services
€0.13
€0.19
G06 Agency & Recoupable Services
€0.00
€0.00
Draft 2021
Adopted 2020
28


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division H
Miscellaneous Services (€'M)
Up €1 million versus Budget 2020
H01 Profit/Loss Machinery Account
€3.30
€2.87
Additional plant and machinery
H02 Profit/Loss Stores Account
€0.21
€0.20
H03 Administration of Rates
€6.98
€6.13
H04 Franchise Costs
€0.23
€0.20
€750K increased provision due to impact of Covid and potential increased vacancy
H05 Operation of Morgue & Coroner Expenses
€0.43
€0.43
H06 Weighbridges
€0.02
€0.02
H07 Operation of Markets & Casual Trading
€0.01
€0.01
H08 Malicious Damage
€0.00
€0.00
H09 Local Representation/Civic Leadership
€1.83
€1.99
H10 Motor Taxation
€1.00
€0.90
H11 Agency & Recoupable Services
€0.75
€1.00
Draft 2021
Adopted 2020
29


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Programme Group 8
Miscellaneous / Corporate
€8.8m
2021
€3.30
2022
€2.80
2023
€2.80
Examples of Projects:
• Capital Replacement Plant & Machinery
• ICT Capital Projects
• LITe Records Management Project
• Corporate Building Works
• Digital Strategy Programme


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Analysis of Division J
Central Management Costs (€'M)
Up €1.7 million versus Budget 2020
J01 Corporate Buildings Overhead
€4.98
€5.07
J02 General Corporate Services
€5.02
€4.55
Reassign Facilities Staff from Property Management to Corporate Services, Additional resource within Internal Audit, Additional resource to support Metro District & reassign procurement section to Corporate affairs
J03 Information and Communication Technology
€3.21
€3.24
J04 Print & Post Room Service Overhead
€0.19
€0.21
J05 Human Resource Function Overhead
€2.87
€2.66
J06 Finance Function Overhead
€1.47
€1.42
€1.12m up (7.3% increase)
J07 Pension and Lump Sum Costs
€16.54
€15.42
J08 Area Office Overhead
€0.31
€0.30
Draft 2021
Adopted 2020
31


Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council
Cost Reduction / Value for Money
Draft Budget 2021
€
32

Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Business Improvement

- Examples of innovation projects

Value	Description
Revenue & Capital	Bloomberg Philanthropies Innovation training & support Program (First Irish LA)
Revenue	Employee Communication – mobile App
Capital	Limerick Information Transformation Electronic (LITe)
Capital	Project Management System
Revenue & Capital	Systems Automation
Revenue & Capital	Systems Integration

- Budget Management
  - When a Job Code reaches 80% of the Budget cap, notification is sent to the holder.
  - When a Job Code reaches 100% of the Budget cap, the code is closed.
- Workforce Planning
  - Business Case requirement

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Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Procurement

- LCCC Procurement Policy & Procedure (based on Irish & European Law)
  - Designated Procurement Officer
  - Electronic Procurement Mandatory - since October 2018
  - Principles: Transparency, Equal Treatment, Non Discrimination, Mutual Recognition, Proportionality
- Public Spend / Accountability
  - Value for Money
  - via competitive process, i.e. quotations / tenders
  - Goods / services / works
- Benefits of Procurement Process
  - Reduce costs without any compromise in quality
  - Ensures the specific needs of LCCC are met
  - Research the Market to ascertain Solutions available
  - Safeguard the proper use of the Council's finances and resources
  - Protects Council / Staff of potential allegation of Fraud and/or Corruption

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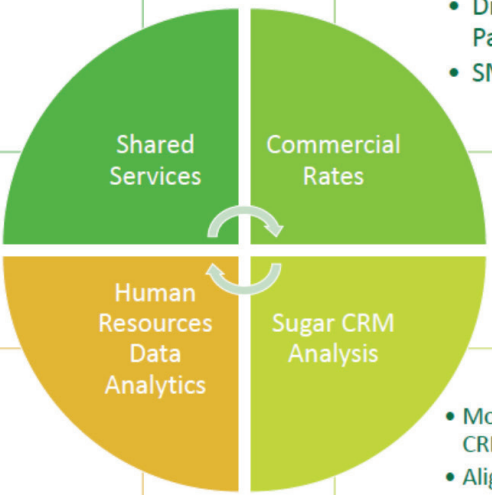
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Other

- HAPSSC
- MWRD
- SRWMO
- MRCC
- MyPay

- Direct Debit Payments
- SME Schemes



- Monitor absenteeism
- Workforce Planning

- Monitor Sugar CRM trends
- Align resources

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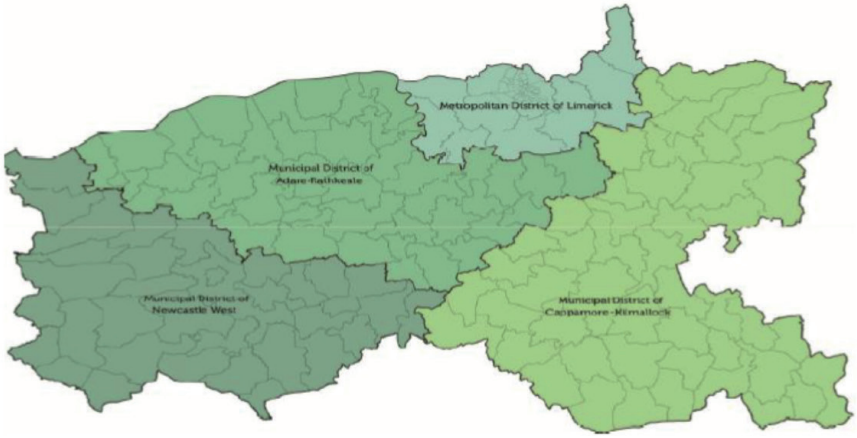
Comhairle Cathrach & Contae Luimnigh
Limerick City & County Council

Thank You

Working together for a better Limerick



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National Oversight and Audit Commission (NOAC)
An Coimisiúin Náisiúnra Maoirseachta & Iniúchoóireachta

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Email: info@noac.ie