



Comhairle Contae Thiobraid Árann
Tipperary County Council



ADOPTED BUDGET 2019

Joe MacGrath
Chief Executive



Comhairle Contae Thiobraid Árann
Tipperary County Council

CHIEF EXECUTIVE'S REPORT



14th November, 2018.

To: Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2019

Dear Councillor,

The Draft Annual Budget presented to the Council for the financial year ending 31st December, 2019 has been prepared in the prescribed format and in compliance with the provisions of the Local Government Act, 2001, Local Government Reform Act, 2014 and Regulations made under that legislation. The Draft Budget has been prepared on the principle of a “balanced budget” based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal and other obligations. Under the Local Government Act, 2001, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council

This Draft Budget 2019 sets out the:

- Chief Executives Report;
- Commentary by Division giving details and information on the expenditure/income codes;
- Statutory Budget Tables.

At your Budget Meeting scheduled for the 23rd November, 2018, the Members will be asked to make the following decisions:

- adopt the Budget with or without amendment;
- adopt the Annual Rate on Valuation (ARV) which will be in compliance with the decision of the Council made at your Budget Meeting on the 20th November, 2015 on rates harmonisation;
- determine the proportion of rates refunds applicable on vacant commercial premises.

The Budget Process

Circular Fin 05/2018 of the 23rd August, 2018 from the Department of Housing, Planning and Local Government sets out the prescribed period for the holding of the Annual Budget meeting and Municipal District meetings. The Statutory Annual Budget Meeting of the Council to be convened on Friday 23rd November, 2018 is within the prescribed period.

The budget process can be summarised as follows:

Step 1	<i>Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following public consultation process.</i>	<i>Decision made at Council meeting on the 10th September, 2018.</i>
Step 2	<i>Consultation meetings with Borough/District Committees.</i>	<i>Considered at Borough/District meetings held between the 17th to 25th October, 2018.</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<i>Budget Process and Strategy presented to CPG and discussed at meetings held on the 9th July, 2018, 31st August, 2018 and 8th October, 2018.</i> <i>Statutory Budget Meeting scheduled for the 23rd November, 2018.</i>
Step 4	<i>Consideration and adoption of the schedule of Municipal Works by each of the Borough/Municipal Districts.</i>	<i>Borough/Municipal District meetings to be convened in early 2019 following the adoption of the Budget.</i>

Budget 2019: Economic Context

The national economic context against which this budget has been prepared is characterised by a number of factors including:

- The Irish economy continues to perform strongly with GDP forecast for 2018 at 5.5% up from 5.0%, and projected GDP growth of 4.5% in 2019.
- The potential implications of the Brexit process is causing uncertainty within the economy.
- Employment is growing but as the economy overall approaches full employment, wage pressure and labour shortages will become a broader issue and a constraint on future economic growth potential.

While there continues to be a disparity in economic recovery across the country and within the county, there are encouraging signs of local economic recovery. The live register in County Tipperary has fallen by 46% in the five years to August 2018. This compares with a reduction of 48% nationally. Latest figures for 2018 indicate that the live register in County Tipperary has fallen by 1,270 people, or 12%.

Tourism operators across the county reported increased levels of activity throughout the 2018 season. Latest annual figures indicate that the number of overseas visitors to Tipperary was 192,000 in 2017 while domestic visits to the county numbered 496,000 in 2017. An interesting feature of tourism in Tipperary is the encouraging levels of spend by visitors which was valued at €157m in 2017. Tipperary County Council working with Fáilte Ireland and the Tipperary Tourism Board has been active in the past year through collaborations with tourism providers and neighbouring local authorities. The “Munster Vales” and “Lough Derg” product offerings were marketed and promoted widely throughout the year.

The total number of planning applications to Tipperary County Council continues to increase. In 2016, 1043 planning applications were received by Tipperary County Council. A total of 1179 applications were received for the first nine months of 2018 which compares with 777 applications for the same period in 2017.

The revenue collection indicators for 2018 continue to improve with estimated collections of 83.3% for rates (+ 1.3 % on 2017), 97% for rents (on par with 2017) and 85% for housing loans (+4% on 2017). Over a five year period, this represents an increase of +8.3% in rates, +5% on rents and +9% on housing loans.

Budget Strategy and Challenges

The key objectives of the 2019 Budget are to:

- maintain essential and other local authority services,
- continue the programme of supports to our communities,
- support the economic recovery process locally and
- seek continued efficiencies in service provision, cost reduction and value for money.

The Council was notified by Circular Letter Fin 04/2018 of the 19th July, 2018 from the Department of Housing, Planning and Local Government of our provisional local property tax (LPT) allocation for 2019 in the amount of €25,951,602, which corresponds with the amount notified for the current year.

The Council made a decision at the monthly meeting held on the 10th September, 2018 not to vary the adjustment factor for the Local Property Tax which would retain the LPT at 2018 levels. This has resulted in a decrease in the overall income available to the Council of €1,182,911. The Department of Housing, Planning, and Local Government has confirmed by Circular Fin 06/2018 dated the 2nd October, 2018 that the LPT allocation to Tipperary County Council in 2019 will be €25,951,602.

This reduced income, combined with the need to make financial provision to assure the continued operation and viability of the community projects/arts centres/leisure centres presented at the Council’s September meeting is reflected in the Draft Budget for 2019. Accordingly, it has been necessary to reduce allocations in other areas including the General Municipal Allocation (GMA).

The desire to respond to increasing demands for enhanced and additional local services can only be met through increasing the income base of the budget. I have highlighted this as a concern in previous budgets and the concern remains valid.

Expenditure Provisions

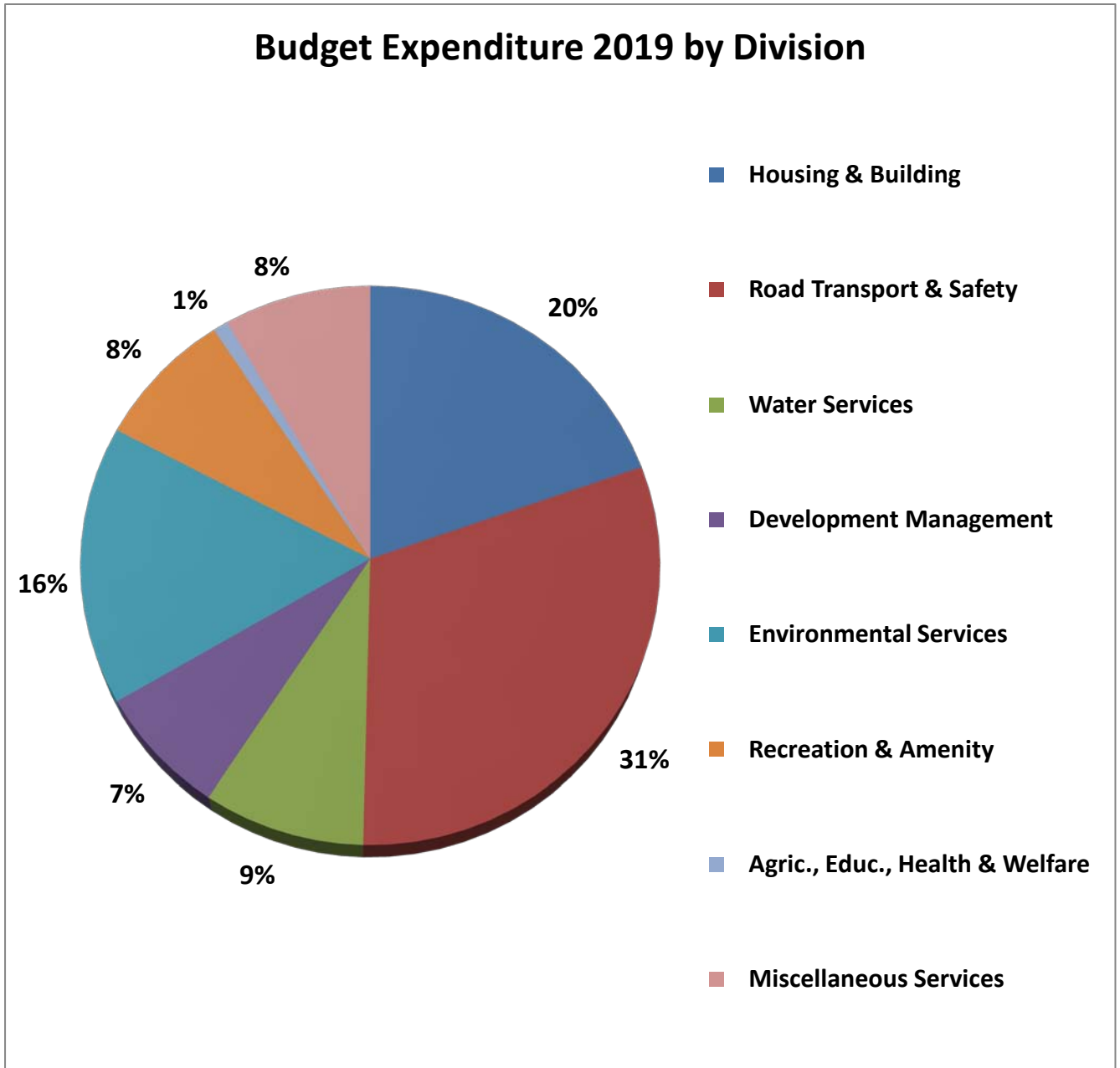
On the expenditure side of the Budget, it has been necessary to make provision for a number of cost increases which are outside the control of the Council. The Financial Emergency Measures in the Public Interest Act, 2015 (FEMPI) and the Public Services Stability Agreement 2013-2018 (the Lansdowne Road Agreement) apply adjustments by way of partial restoration of public service pay commencing in 2017 and continuing in 2018 and 2019. The average payroll increase arising from the implementation of these national agreements will result in a payroll cost increase of approx +1.6% in 2019. The Budget has been prepared on the basis that 80% of this additional payroll cost will be funded from national sources.

Cost increases are a continuing feature of the general insurance market and it has been necessary to include provision to insure against additional risks relating to cyber security and environment liability. Tipperary County Council continues to work with the IPB to ensure a more sustainable approach to insurance costs and to adopt proactive measures to reduce the costs of claims against the Council.

There has been a significant increase in wholesale energy costs in the past 12 months leading to increases being applied to the commercial and domestic markets in the region of 6% to 12%. While Tipperary County Council has been to the forefront in the use of alternative energy sources, provision must be made in the Budget for these increases.

Notwithstanding the constraints outlined and adjustments referred to earlier, it has been possible to make provision for increased levels of spending in the Housing Programme, with an increased provision for housing maintenance. Additional provision has also been made in the Roads Programme based on increasing levels of grants. The road grants profile for regional and local roads grants (restoration improvement) increased from €9.59m in 2017 to €12.15m in 2018. The 2019 Budget has been prepared on the basis that there will be a further increase in grants next year.

% Budget Expenditure by Division 2019



The main expenditure elements of the Draft Budget include:

Housing and Building

€6,600,829 for maintenance of local authority housing.

€2,192,425 for housing grants/disabled persons grants.

€11,393,953 for the Rental Accommodation Scheme (RAS) and Long Term Leasing

Road Transport and Safety

€8,540,256 towards “own resources” roads funding.

Note: The Council will be informed of our roads grants allocations in early 2019 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€11,415,434 for the operation of water and waste water services.

Development Management

€796,064 for the preparation of statutory plans and policies.

€698,612 for planning enforcement costs.

€241,976 towards Tourism Promotion

€453,904 provided for unfinished housing estates.

€2,366,679 towards economic development and promotion

Environmental and Recreation/Amenity Services

€1,187,400 for the operation of recycling centres and bottlebanks.

€870,382 towards litter control initiatives.

€1,515,520 for street cleaning.

€1,140,040 for burial ground grants, maintenance and capital works.

€5,184,627 for direct costs of operating the Fire Service

€3,187,266 for the Tipperary Library Services.

Income Provisions

The main income sources available to the Council remain largely static. Members will know that the process for convergence of the Annual Rate on Valuation (ARV) on commercial rates was agreed at your Statutory Budget Meeting held on the 20th November, 2015. The application of this decision as it relates to 2019 is set out in Table C of the Statutory Budget Tables.

For the past two years, Tipperary County Council has applied two schemes aimed at incentivising the occupancy of vacant commercial premises and early payment of rates. The commercial incentives scheme and the early payments scheme for commercial rates will be continued in 2019.

The overall income available from commercial rates has remained steady with some limited buoyancy available to offset cost increases in 2019. Commercial rates accounts for approximately 20% of all income and is an essential source of income that is invested to ensure delivery of local services. The ARV for County Tipperary of 56.77 is very competitive by comparison with other local authorities remaining amongst the five lowest ARV's being applied by rating authorities across the country.

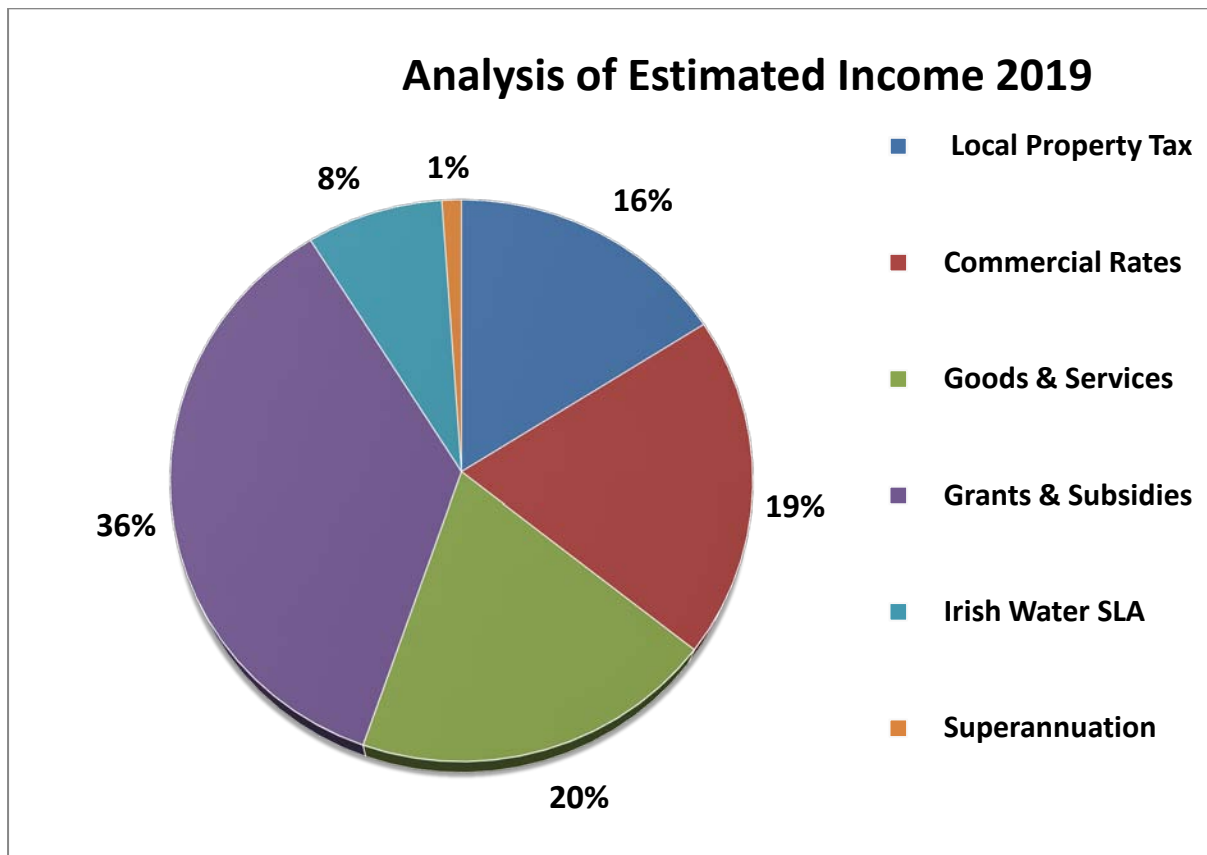
Section 31 of the Local Government Reform Act, 2014 contains provisions in relation to the proportion of rates refund applicable on vacant properties. The Council currently applies a refund of 100% subject to compliance with certain conditions. The Act provides that, as a reserved function, the Council may specify a local electoral area (or areas) where owners of vacant premises shall be entitled to claim and receive a refund of a differing proportion of the county rate and determine the proportion of the refund to apply in respect of each local electoral area. The Draft Budget has been prepared on the basis of continuing existing arrangements.

Members will know that the Commissioner of Valuation signed a Valuation Order for the Tipperary County Council area as part of the National Revaluation Programme which commenced the revaluation of all commercial and industrial properties for rates purposes in the county. It is expected that indicative valuation certificates will issue from the Valuation Office in March 2019 following which workshops will be facilitated in the five Districts. Final valuation certificates are expected to issue from the Valuation Office in September 2019. The revaluation will not increase the total rates revenue raised by Tipperary County Council.

Some of our income sources are reducing. In addition to the reduction of income necessitated by reduced local property tax (LPT) referred to earlier, the Council was notified by our insurers IPB that they are unlikely to pay a Member Commercial Dividend in 2019, similar to the current year. The implication for Tipperary County Council is a loss of income in 2019 of c. €420,000.

The sources of income available to meet the expenditure requirements of the Council for 2019 are as follows:

% Estimated Income by Source 2019



I wish to express my appreciation also to the Cathaoirleach, Councillor Mattie Ryan, the Members of the Corporate Policy Group and the Management Team for their input in the preparation of this Draft Budget.

My thanks also to all staff for their continuing commitment to the work of the Council and, in particular, to Liam McCarthy, Head of Finance and staff in the Finance Department for their work in the preparation of this Draft Budget.

I recommend consideration and adoption of this Draft Annual Budget 2019 at your Statutory Budget meeting to be convened on the 23rd November, 2018.

Joe MacGrath
Chief Executive
Tipperary County Council

14th November, 2018.



Comhairle Contae Thiobraid Árann
Tipperary County Council

COMMENTARY

BY

DIVISION

HOUSING AND BUILDING

MAINTENANCE / IMPROVEMENT OF L.A. HOUSING UNITS

MAINTENANCE OF L.A. HOUSING UNITS

Tipperary County Council has a sizeable stock of houses which require significant resources to maintain. In general, the Council is responsible for repairs to the exterior of the house while the tenant is responsible for the maintenance of the interior. The focus in 2019 will be on delivering essential maintenance, through the use of direct labour staff and contractors, and ensuring that change of tenancy repairs are completed as soon as possible. Work will be undertaken in early 2019 to re-examine the tenant responsibility area and extra resources have been budgeted for in 2019 to ensure that any additional maintenance responsibilities by the council will be carried within agreed timeframes. The Council will continue to avail of any funding under the 'Voids' programme made available by the Department of Housing, Planning and Local Government to supplement this budget.

In addition, provision has been made for a Planned Maintenance programme targeting larger maintenance items which will be identified in each individual Municipal District.

Energy Efficiency Programme – The DHPLG continues to fund an Energy Efficiency Programme, the focus of which is on a fabric improvement policy for tenanted stock, directed towards a 'comfortable living' baseline of 300mm roof insulation, wall insulation and draught proofing. All Phase 1 houses were tendered in 2017 which allowed works to be commenced early in 2018. All Phase 1 works will be complete by the end of 2018. Preliminary work has also been carried out to draw up a proposal for submission to the Department for approval to commence Phase 2 works. These works will provide for the replacement of single glazed windows and doors and external insulation to dwellings which have solid wall construction.

MAINTENANCE OF TRAVELLER ACCOMMODATION UNITS

The Council continues to work with traveller families, representatives and other agencies to address traveller needs within the county. Tipperary County Council pursuant to Section 8 of the Housing (Traveller Accommodation) Act, 1998 prepared a Joint Traveller Accommodation Programme for the period 2014 – 2018. Under Section 10 of the Act, the Minister for Housing, Planning and Local Government has directed that the next accommodation programme should be for a period of 5 years for the period from 1st July, 2019 to 30th June, 2024. The current Joint Traveller Accommodation Programme for the period 2014 – 2018 will continue to operate until 1st July 2019.

The Council is committed to using the various Social Housing Options available to provide accommodation including Council owned and Traveller Specific accommodation, RAS and Social Leasing Schemes and the Housing Assistance Payment.

The Traveller Accommodation Unit is responsible for the maintenance of 7 halting sites in the county. Halting site caretakers, in conjunction with housing staff, continue to address routine maintenance and management issues in halting sites and group housing schemes. 50% of the routine maintenance costs of halting sites are recoupable from the DHPLG.

TRAVELLER ACCOMMODATION MANAGEMENT

This provision is for salary costs of relevant support workers who continue to support Traveller families in the provision of their accommodation needs and help to promote links between the Council and statutory/voluntary organisations providing services for travellers. The structure of the Traveller Accommodation Unit allows for a Senior Social Worker, and two Community Liaison Officers.

90% of salary costs are recoupable from the Department of Housing, Planning and Local Government. Also includes Supervisor costs for Halting Sites, 75% recoupable from the DHPLG. Of the 7 halting sites in the County, 4 have caretakers on site. Additional resources are being provided

for in 2019 to facilitate more proactive management of Traveller halting sites.

MAINTENANCE & IMPROVEMENT OF LA HOUSING SERVICE SUPPORT COSTS

This includes salary and apportioned costs relating to this service area.

HOUSING ASSESSMENT, ALLOCATION AND TRANSFER

ASSESSMENT OF HOUSING NEEDS, ALLOCATIONS AND TRANSFERS

This provision relates to the cost involved in the employment of assessment officers, and of administrative staff engaged in offering housing advice, liaising with the Department of Social Protection, the HSE, other relevant statutory and non-statutory agencies, identifying housing need and making recommendations in the allocation of individual tenancies.

HOUSING RENT & TENANT PURCHASE ADMINISTRATION

DEBT MANAGEMENT AND RENT ASSESSMENT

This provision covers staff salaries, payments to An Post for Bill Pay and Household Budget Services, and other costs associated with the collection of rent and tenant purchase annuities. The Council will continue to offer a variety of payment methods to facilitate and help our tenants and we encourage use of the various electronic methods of payment most suited to our tenant's circumstances. We will continue work in a pro-active manner to assist tenants with difficulties. We aim to identify, as quickly as possible, accounts which are falling into arrears, and through early intervention, put in place effective measures to address the situation before the level of arrears accumulate. In cases where arrears do escalate, we will make every effort to negotiate an agreement with tenants before legal proceedings are issued.

HOUSING COMMUNITY DEVELOPMENT SUPPORT

HOUSING ESTATE & TENANCY MANAGEMENT

There are 5 Community Liaison Officers employed by Tipperary County Council to encourage and support the ongoing participation of our residents in estate management.

Community Liaison Officers play an integral and substantial role in the active and positive management of Council tenancies and the Council's housing stock.

Having our tenants and Resident Committees working in partnership with the Council to help enhance and maintain our Local Authority estates is of the utmost importance.

With a small financial incentive in the form of Residents Grants, we see communities taking responsibility for their areas and working towards creating safe and secure neighbourhoods for all to enjoy.

Additional resources are being proposed to extend the work in setting up & developing active estate management groups for all LA residential areas throughout the county including new estates as they are developed. Greater activity will also occur in addressing anti-social behavioural issues and the budget has been aligned to deliver on this.

ADMINISTRATION OF HOMELESS SERVICE

HOMELESS SERVICE

This includes the operation and running cost of Homeless Services provided in the county. 90% of these costs are recoupable from the DHPLG. It also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses. Additional resources are being budgeted for in 2019 to provide additional supports for wrap around services. This is critical in the context of properly managing our homeless services and providing the necessary supports when trying to house an individual who is homeless with all of their complex needs. The additional funds will also assist in supporting

the delivery of new programmes to assist the complex set of cases that consistently present as homeless.

SUPPORT TO HOUSING CAPITAL PROGRAMME

REBUILDING IRELAND

Under the Rebuilding Ireland initiative a number of measures are currently being advanced including accelerating social housing where a number of schemes are currently at various stages of the approval process, with 8 schemes submitted for the Part VIII planning process in 2018. These numbers will be significantly enhanced in 2019 with the continued roll out of the social housing investment programme across the county. 2019 will see the commencement of social housing construction at various locations. It is also anticipated that 10 number of Part VIII applications will be put forward for consideration by the full council in 2019. The Council, having acquired 75 units in 2018, will continue to actively source the acquisition of appropriate properties to address the social housing demand in the county in 2019 although the target will be less than that for 2018 given the increase in our social housing new build area.

Housing staff are proactive in engaging with the Voluntary sector (the Approved Housing Bodies- AHB) and actively enable these bodies to deliver on the Rebuilding Ireland Targets. These units will be delivered through a combination of acquisition & build. The Council has advertised its interest in utilising existing houses under the Repair and Lease Scheme and a number of applications are currently being processed which will result in tenancies being offered in 2018. A Vacant Homes Officer will also be utilised to assist with delivering on the findings of our Vacant Homes Survey and will work with the private sector to actively deliver suitable units for social housing under the Buy and Renew Scheme. The Council is committed to maximising its output under this initiative which will also help to rejuvenate our towns and villages.

TECHNICAL & ADMINISTRATIVE SUPPORT

Provision is made for payment of Maintenance and Management grants to Voluntary Housing Bodies and loan charges, both of which are fully recoupable from the DHPLG.

HOUSING CAPITAL SUPPORT COSTS

This includes salary and apportioned costs relating to this service area.

RAS & LEASING PROGRAMME

RENTAL ACCOMMODATION SCHEME (RAS) OPERATIONS

The purpose of the RAS Scheme is to transfer responsibility for housing Rent Supplement recipients who are deemed to have a long term housing need to local authorities. The scheme provides an additional source of good quality rented accommodation for eligible persons. Provision is made for payments to Landlords and Voluntary Bodies – these are recoupable from the DHPLG and from rents charged to tenants. As part of the RAS programme, each potential property is inspected to determine if it meets the Standards for Rented Houses Regulations. To date in 2018 the Council has acquired 39 RAS properties and now has 1002 properties in total.

SOCIAL LEASING SCHEME

Provision is made for the leasing of suitable properties by the local authority to meet long term housing needs. The scheme provides an additional source of good quality rented accommodation for eligible persons on the waiting list. Payments to Landlords are recoupable from the DHPLG and from rents charged to tenants. The Council has acquired 362 leased units in total.

RAS AND LEASING PROGRAMME SUPPORT COSTS

This includes salary and apportioned costs relating to this service area.

HOUSING LOANS

Provision is made for the administration of the Rebuilding Ireland Home loan which was introduced in 2018. This loan is a government backed mortgage for first-time buyers. Loans are offered at reduced interest rates and you can use them to buy new and second-hand properties. To date in 2018, there were 103 applications with 32 approved to date

Provision is also made for the administration of the Tenant Purchase Scheme, which enables local authority tenants buy their homes. Discounts of 60%, 50% or 40% off the purchase price of the house dependent on your income. In 2018, there were 51 applications made and to date, 10 have been approved for sale.

HOUSING LOANS SUPPORT COSTS

This includes salary and apportioned costs relating to this service area.

HOUSING GRANTS

HOUSING GRANTS – HOUSING ADAPTATION GRANT, MOBILITY AIDS GRANT AND HOUSING AID FOR OLDER PEOPLE

Tipperary County Council administers three grant schemes on behalf of the Department of Housing, Planning and Local Government.

- Housing Adaptation Grant Scheme for Persons with a Disability;
- Mobility Aids Grant;
- Housing Aid for Older People.

These schemes are funded through an exchequer contribution of 80% of scheme costs and provision is made for required matching funding of 20% to be met from the Council's resources. In 2018, approximately 300 applications were funded through this programme totalling over €3m euro.

HOUSING GRANTS SUPPORT COSTS

This includes salary and apportioned costs relating to this service area.

HOUSING ASSISTANCE PAYMENT (HAP)

HOUSING ASSISTANCE PAYMENT (HAP)

Housing Assistance Payment (HAP) is an established form of housing support provided by local authorities throughout the country. It was introduced in Tipperary County Council in June 2015. Through HAP, local authorities now provide housing assistance for households who qualify for social housing support, including many long-term rent supplement recipients. The HAP programme provides financial support to those who have been identified as having a social housing need but where this need can be met on an interim basis by the private rental sector. To date we have 1760 active HAP tenancies supported by the Council.

ROAD TRANSPORTATION AND SAFETY

Tipperary County Council's Corporate Plan aims to develop a vibrant economy while enhancing quality of life and quality of environment in the county. The development of high quality infrastructure is seen as central to these objectives. The Policy of the Council is to maintain, develop and improve existing roads and to construct new roads as planning and resources permit.

Tipperary has an extensive network of National, Regional and Local Roads. The following table gives a breakdown of these:

Road Category	Length
Motorway	122 Km
National Primary	70 Km
National Secondary	144 Km
Regional	939 Km
Local	4485 Km
Total	5760 Km

"Investing in our Transport Future – A Strategic Investment Framework for Land Transport" was published by the Department of Transport, Tourism & Sport in 2015 and sets out the broad investment programme for land based transport in Ireland including the national road infrastructure. With ongoing funding limitations, investments will be over a longer time frame than were envisaged in previous plans.

Outlined below is the current position in relation to major projects in County Tipperary.

MAJOR ROAD IMPROVEMENT SCHEMES

The current position in 2018 in respect of Major Road Improvement Schemes in Tipperary is as follows:

N24 WESTERN CORRIDOR – WATERFORD TO LIMERICK.

All work on this scheme is currently suspended by Transport Infrastructure Ireland (TII). However, the National Development Plan 2018—2027 had indicated that the following sections of the national road network would be progressed through pre-appraisal and early planning during 2018 to prioritise projects which are proceeding to construction in the National Development Plan:

- N24 Waterford to Cahir, and
- N24 Cahir to Limerick Junction.

Tipperary County Council, as the lead authority, has submitted the Project Appraisal Plan to the TII in October 2018.

PAVEMENT IMPROVEMENT SCHEMES

The current position in 2018 in respect of Pavement Improvement Schemes in Tipperary is as follows:

N24 DAVITT STREET, TIPPERARY TOWN TRAFFIC CALMING & PAVEMENT STRENGTHENING (TIPPERARY TOWN).

The scheme is a traffic calming scheme and with pavement strengthening works for approximately 1km of road pavement from the Bohercrow roundabout to Church Street, at the lower end of Davitt Street. Other works include an upgrade to existing road drainage, full replacement of the existing footpaths along both sides of the carriageway and the provision of trees and planting areas within the footpath at key locations. The scheme also involves replacement of water main and old lead pipes and an Advance Works Contract by Irish Water was completed in 2018. It is anticipated that the roadworks contract funded by TII will commence before the end of 2018.

N62 LISMACKIN PAVEMENT STRENGTHENING.

This scheme involves the rehabilitation of approximately 1.8km of pavement on the N62 Road from Lismackin to Kyleannagh, Co. Tipperary. The roadworks contract funded by TII commenced in October 2018 and will be completed before the end of 2018.

N52 BORRISOKANE STREETS IMPROVEMENT SCHEME.

This scheme involves 3 main elements vis (1) N52 Main Street Improvements, 1.6km in length, which involves inlay and overlay works, undergrounding of overhead services, erection of public lighting columns, construction of drainage infrastructure, street landscaping as well as footpath and build-out works, (2) N52 Birr Road Improvements, 0.6km in length, which involves overlay, footpath modification and drainage works and (3) Mill Race Culvert works at the junction of the N52 and N65 all in Borrisokane, Co. Tipperary. The scheme went to tender in Q2 2018. Tenders have been assessed and it is anticipated that construction work will commence in Q4 2018.

N24 MAIN STREET AND N74 FR MATTHEW STREET, TIPPERARY TOWN.

This scheme involves the rehabilitation of approximately 1.8km of pavement and also replacement of existing footpaths and provision of essential pedestrian infrastructure such as crossing areas and build outs etc. The scheme commences at the junction between the N24 and R515 at O'Brien Street and terminates approximately 1.2km out the N74 Fr Matthew Street/Cashel Road. Design work commenced in 2018. It is anticipated that design work will be completed and the scheme will go to construction in 2019.

N62 SLIEVENAMON ROAD, THURLES PHASE 1.

This scheme involved the pavement improvement of approximately 770m of the N62 Slievenamon Road in Thurles, County Tipperary. The works consisted primarily of planing and inlay work. Other works included

drainage, kerbing, footpath construction and road markings. Construction was completed in Q3 2018.

N62 SLIEVENAMON ROAD, THURLES PHASE 2.

This scheme involves the rehabilitation of approximately 447m of pavement on the N62 Road going through Thurles, Co. Tipperary. The works consist primarily of planing and inlay work. Other works include the replacement of existing footpaths and provision of essential pedestrian infrastructure such as crossing areas and build outs etc. Design work commenced in 2018. It is anticipated that design work will be completed and the scheme will go to construction in 2019.

N24 CARRICK ON SUIR.

This scheme involves the rehabilitation of a total of 3.5km of pavement in total on the N24 National Route in Co. Tipperary. Design work commenced in 2018. It is anticipated that design work will be completed and the scheme will go to construction in 2019.

N24 BANSHA PAVEMENT IMPROVEMENT.

This scheme involves the rehabilitation of approximately 1.7km of pavement on the N24 National Primary Route at Bansha Village in County Tipperary. Design work commenced in 2018. It is anticipated that design work will be completed and the scheme will go to construction in 2019.

N74 GOLDEN PAVEMENT IMPROVEMENT.

This scheme involves the rehabilitation of approximately 1.4km of pavement on the N74 National Secondary Road in Golden Village in County Tipperary. Design work is completed and construction commenced in September 2018.

N52 RIVERSTOWN PAVEMENT IMPROVEMENT.

This scheme involves the rehabilitation of approximately 2.1km of pavement in the village of Riverstown. The scheme also involves some footpath replacement, drainage works and the provision of traffic lights and a footway

on the bridge across the Little Brosna River. 1.6km of the scheme is in Tipperary, while the remaining 0.5km is in Offaly. Offaly County Council is the lead authority and a Section 85 Agreement is in place between the two local authorities. The scheme went to tender in Q3 2018 and approval has been received from the TII to appoint a contractor. It is anticipated that the scheme will be commence in Q4 2018.

N24 CLONMEL INNER RELIEF ROAD PAVEMENT IMPROVEMENT.

This scheme involves the rehabilitation of approximately 7.3 km of pavement on the N24 National Primary Road in County Tipperary. Design work has commenced and it is anticipated that the scheme will go to tender in Q4 2018 and construction will be completed in 2019.

Allocation of TII budgets for Pavement Works in 2019 will be based on a needs assessment currently being undertaken by the TII. The Council has no clear indication as yet of the level of funding it will receive in 2019 for National Primary or National Secondary Pavement Strengthening Works.

MINOR IMPROVEMENT SCHEMES

The current position in 2018 in respect of Minor Improvement Schemes in Tipperary is as follows:

N74 BALLYHUSTY REALIGNMENT.

This scheme involves the realignment of approximately 1Km of the N74 at Ballyhusty. Design has been completed and submitted to TII for approval. Draft CPO and tender documents are being updated. It is anticipated that the CPO may be published before the end of 2018.

N65 CARRIGAHORIG TO BALLEIRAGH BRIDGE

This is a pavement improvement scheme involving the raising of the road level to mitigate flooding of a section of this road. The scheme commences to the north of Carrigahorig Village and extends approximately 2.5km in a

north westerly direction to Balleiragh Bridge approximately 2km southeast of Portumna. An initial project review was completed in 2018. It is anticipated that the design of the scheme will be completed in 2019.

N65 CARRIGAHORIG BENDS RE-ALIGNMENT SCHEME.

This scheme involves the improvement of approximately 0.6km of National Secondary Road in the townland of Garryclohy, Carrigahorig. It commences at the southern end of the village of Carrigahorig and terminates approximately 0.6km further south along the N65 to Borrisokane. It is anticipated that the design will be completed in 2019.

N24 BALLYDREHID BENDS TO TOUREEN CROSS

This scheme involves the preparation of proposals for possible improvements to the N24 at Ballydrehid. Preliminary proposals are being prepared in order to develop a scope of works for further design and assessment.

NON-NATIONAL ROADS:

Grant receipts from the Department of Transport, Tourism & Sport (DTTAS) in 2019 will be provided for in the budget. The typical types of grants allocated by the Department are:

1. Restoration Maintenance grant,
2. Restoration Improvement grant,
3. Discretionary grant.

STRATEGIC NON-NATIONAL ROADS PROJECTS

THURLES INNER RELIEF ROAD.

This scheme has been approved by An Bord Pleanála, and awaiting funding to proceed.

KILLALOE BY PASS/SHANNON BRIDGE CROSSING/R494 IMPROVEMENT SCHEME.

Landowner arbitration hearings continue. Notice to Treat issued. Stage (ii) Design underway, 12 month period, expect to be completed in July 2019. Expect Stage (iii) Tender to commence in July 2019, 6 month period; expect to be completed in January 2020. Expect scheme to be completed and operational in 2021-2022, 2.5 year construction period.

R498 KNOCKALTON NENAGH TO THURLES UPGRADE.

Knockalton-Kilconane section improvement. Land Agreements completed. Tender process completed. Expect construction to start end October/early November 2018.

R498 NENAGH TO THURLES REALIGNMENT AT LATTERAGH BENDS.

A Part 8 has been approved and Department approval has been requested. Subject to this approval it is expected that a CPO can be published before the end of 2018 with an Oral Hearing taking place in mid 2019.

BRIDGE REPAIRS

An allocation for bridges of €627,000 on regional and local roads was received from the Department of Transport in 2018. In addition, a specific grant allocation of €250,000 was made available for Clonbeg Bridge, Aherlow.

SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of €398,000 was received in 2018 for Safety Improvement Works on Non-National Roads in County Tipperary. It is anticipated that a similar allocation will be available in 2019.

PUBLIC LIGHTING

Tipperary County Council has responsibility for the management and maintenance of more than 16,200 lights in the County. These lights are maintained under contract by Airtricity who were successful in the tender competition held in early 2017. Tipperary County Council does not have responsibility for maintenance of lights on the Motorway Network.

Public Lighting is the single biggest user of energy in the overall council's energy usage. Over the past number of years the Council has introduced LED lighting in a number of new and replacement public lighting projects, this will continue over a number of years.

In May 2018 Tipperary County Council adopted a Public Lighting Policy which sets out the Council's Strategy for managing its public lighting assets over the coming years.

In 2018, the Council continued its strategy of targeting some villages where there are currently lighting deficits that have also been targeted in some of the arterial routes into our towns, in some cases to make energy efficiencies and in some instances to improve poor lighting. General maintenance including upgrading of brackets, columns, and interface boxes is also ongoing as part of these schemes.

The Council has also had to bring the lighting up to standard in a number of estates that were recently taken in charge. This will continue to have a significant impact on the Public Lighting budget over the coming years.

It should be noted that Public Lighting energy costs will rise in Q4 2018. The increase in energy costs will be partially offset by a reduction in the PSO levy.

SMART – SPACE PROJECT

Tipperary County Council has been successful in getting approval for ERDF funding, for a project to develop Smart Sustainable Public Spaces across the North West Europe region with the project being called (SMART –SPACE). Tipperary County Council along with three European Municipalities will

receive funding to install a smart lighting system where the four partners will commit to a research project involving the installation and monitoring of this lighting system. Advances in intelligent lighting systems offer the opportunity to significantly increase energy efficiency, thereby reducing the carbon footprint. The primary location for the project in Tipperary will be Thurles and in particular Liberty Square. Tipperary County Council will include one other small village in addition to Thurles to trial this technology in a rural location.

COMMUNITY INVOLVEMENT SCHEME

A specific allocation was received in respect of CIS schemes in 2018 in the sum of €700,000. The Department advised that a further allocation will be provided in 2019. A number of road projects were undertaken where local contributions have been paid. It is intended that further projects will be undertaken in 2019 within the allocation as notified by the department.

LOCAL IMPROVEMENT SCHEME

In line with the commitment in both the Action Plan for Rural Development and the Programme for Partnership to promote increased funding for Local Improvement Schemes (LIS) the Department of Rural and Community Development.

The allocation available to the Council for 2018 under Round 1 by Department of Rural and Community Development was €625,533. Schemes have now been completed under Round 1. All schemes that were approved were subject to local contribution in accordance with the scheme. Tipperary County Council submitted a further request for additional funding under Round 2 to the Department in September 2018.

CLÁR

The Department of Rural and Community Development provided an allocation to Tipperary County Council in the sum of €236,655 under the CLÁR Measure 1: Support for Schools/Community Safety Measures.

ROAD SAFETY

For 2019, the main focus under road safety for Tipperary County Council is to ensure that the objectives, as set out in the Government Strategy on Road Safety, are achieved at local level. This will involve cooperation with An Garda Síochána (AGS), Schools, the Road Safety Authority (RSA), Department of Transport, Tourism and Sport, the Sports Partnership, neighbouring local authorities, Transport Infrastructure Ireland (TII), the media and the general public with a focus on:

- Promoting National Campaigns discouraging speeding, driving while intoxicated, driver fatigue, etc.
- Working with the Gardaí and the RSA to promote the National SLOWDOWN initiatives.
- Working with the RSA to engage with young people in Primary & Post Primary schools across the county.
- Assisting with the provision of cycling training in primary schools in the county

It is a requirement under the Government Road Safety Strategy 2013-2020 that each local authority would establish a Road Safety Working Together Group (RSWTG). This group is made up of representatives of Tipperary County Council, Transport Infrastructure Ireland (TII), The Road Safety Authority (RSA), An Garda Síochána (AGS) and Tipperary Fire and Rescue Services. The Government Strategy also requires each local authority to implement a local Road Safety Strategy. In May 2018, Tipperary County Council, in conjunction with its partners, launched the first all-county Road Safety Strategy 2018-2020.

The Mission Statement contained in the strategy is to create a greater awareness of road safety through all our stakeholders with the aim of reducing the number, severity and life-changing impact of road collisions, thereby making County Tipperary a safer place for all road users.

This strategy will examine specific local issues relevant to Tipperary. It offers a strategic direction for road safety in Tipperary in terms of Education, Engineering, Enforcement and Evaluation. This requires a co-ordinated approach between all the stakeholders to provide a focus on collision and casualty reduction in the county and to try to improve overall safety levels within our communities.

It is the sincere hope of all the stakeholders that the continued focus on Road Safety in County Tipperary as part of this Road Safety Strategy will contribute to collision and casualty reduction in the County over the lifetime of the Strategy.

The Strategy also encourages all members of the community to play an active part in reducing the fatalities and injuries on Tipperary's roads by taking responsibility for their own behaviour as road users.

Tipperary have established two Local Road Safety Teams for the county, one covering the northern part of the county the other covering the southern part of the county, in line with Municipal and Garda Districts. These teams discuss operational issues and, among other things, the Collision Prevention Programme (CPP).

E PARKING

E- Parking is a more convenient way of paying for parking. Methods of payment for parking by members of the public include Smartphone app, website or phone call. The traditional Pay and Display machines are still in operation with a new network of 26 machines recently installed in Carrick on Suir. To promote E-parking a competition was held from 16th to 27th April on Tipp FM to encourage people to download the E-Parking app. This competition was very successful with an average of 100 people per day

entering. It is intended to organise a further promotional drive for E-Parking in Q4 2018.

NATIONAL CYCLING NETWORK FUNDING SCHEME (2014 – 2015) CLONMEL TO CARRICK ON SUIR BLUEWAY

Contract works plus additional works by Tipperary County Council were completed in late 2017 and early 2018. The pathway is being maintained by staff of Clonmel Borough District including on-going repairs to the river bank following flood events. Following a Marketing Strategy by external consultants in consultation with Sports Section of Tipperary County Council and Sport Ireland, additional signage is due to be installed in the near future when funding is secured.

WINTER MAINTENANCE

The Winter Maintenance period lasts from mid October to end of April each year. The aim is to keep priority routes safe and as free as possible from winter hazards.

Having regard to the Council's capabilities in terms of finance, equipment and staffing levels, to maximise benefit to road users, winter maintenance of roads in Tipperary is prioritised on the following basis & will continue from 2018 into 2019: -

- Priority 1: National Roads, and Regional roads of Strategic importance.
- Priority 2: Regional Roads with High Volume of traffic using the road.
- Priority 3: Urban roads and local roads on a priority basis, urban centres.

In addition, Tipperary County Council has established a Severe Weather Action Team (SWAT) to deal with emergencies as they arise.

WATER SUPPLY AND WASTEWATER

IRISH WATER

BACKGROUND:

The Programme for Government for National Recovery, 2011-2016, published on 6th March 2011, committed to the creation of Irish Water, a state company which would take over the water (including wastewater) investment and maintenance programmes of the 34 county and city councils (reduced to 31 with effect from 1st June 2014), with the key aim of supervising and accelerating the significant investment needed to upgrade the state's water and wastewater infrastructure.

The government agreed on 17th April 2012 to establish Irish Water as an independent, state-owned subsidiary within the Bord Gáis Éireann (BGE) group. BGE was renamed Ervia on 20th June 2014.

LEGISLATION:

- a) **Water Services Act 2013:** this enabling legislation established Irish Water and empowered it to commence the installation of domestic water meters.
- b) **Water Services (No. 2) Act 2013:** this enduring legislation provided for the transfer of principal water services functions, which are set out in the Water Services Act 2007, from local authorities to Irish Water, with effect from 1st January 2014, and other related matters. Functions particular to the Rural Water Programme and to domestic wastewaters disposed of through septic tanks and other individual wastewater treatment systems were excluded from this transfer.
- c) **Water Services Act 2014:** this legislation related to a number of matters, including domestic water charges, a water conservation grant, the public water forum and other related matters.

- d) **Water Services (Amendment) Act 2016:** this legislation related to the suspension of domestic water charges and provided for matters connected therewith.
- e) **Water Services Act 2017:** this most recent legislation provided the mechanism through which the majority of the recommendations of the report of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services have been introduced. This report, published on 12th April 2017, was approved by both Houses of the Oireachtas. The Act also provided for the preparation of a Water Services Policy Statement, which was published on 21st May 2018, and the establishment of a Water Forum and Water Advisory Body.

ECONOMIC REGULATION:

The Water Services (No. 2) Act 2013 provides that the Commission for Energy Regulation (CER) [renamed the Commission for Regulation of Utilities (CRU) on 2nd October 2017] shall perform its functions in a manner that best serves the interests of the customers of Irish Water. The CRU will be required to have regard to the need for Irish Water to be able to finance its activities, to ensure the continuity, safety and sustainability of water services and to ensure that costs are recovered from the users of water services in accordance with the EU Water Framework Directive 2000.

SERVICE LEVEL AGREEMENT:

While statutory responsibility for water services passed to Irish Water on 1st January 2014, local authorities continue to remain very involved in the sector, acting as agents of Irish Water in relation to the operation and maintenance of services. This phased transition has meant that local authorities operate under Service Level Agreements with Irish Water, doing exactly what they have been doing on a day-to-day basis prior to the establishment of the new utility, e.g. operating and maintaining water and wastewater treatment plants and networks, and finding and fixing leaks. Irish Water will be, on an ongoing basis, setting the level of service, in light

of its contract with the economic regulator (i.e. the CRU), and driving efficiencies and accelerated investment.

Tipperary County Council (as the successor of the former North Tipperary County Council and the former South Tipperary County Council) has entered into a Service Level Agreement with Irish Water, with effect from 1st January 2014. This is a binding agreement and will remain in place for a period of 12 years, with reviews after 2 and 7 years, respectively. It provides for the following:

- reimbursement in respect of expenditure incurred by the Council in the performance of its functions pursuant to the agreement;
- standards to be met by the Council in the performance of the said functions;
- resolution of disagreements in relation to the performance of the functions; and
- performance by the Council of functions within the functional area of another local authority.

ANNUAL SERVICE PLAN:

In conjunction with the Service Level Agreement, an Annual Service Plan must be prepared through a joint planning process between the Council and Irish Water. An Annual Service Plan (ASP) for 2018 was prepared in relation to Tipperary County Council. The ASP 2018 focuses on such matters as:

- the budget for the operation and maintenance of water and wastewater services, including finance and headcount;
- objectives and targets for infrastructural performance;
- operations and maintenance and improvement initiatives (Council-led);
- investment plan (Irish Water-led);
- service and activity performance; and
- other matters as they arise.

Preparations are underway in relation to the ASP 2019 for County Tipperary.

INVESTMENT PLAN:

The initial Irish Water Capital Investment Plan, 2014-2016, has been reviewed.

In 2016 Irish Water submitted both its Emerging Investment Plan (IP2), 2017-2021, and its proposed Interim Revenue Control (2017-2018) to the then CER for approval.

On 12th December 2016, the then CER published its decision paper (CER/16/342) on the Irish Water Allowable Revenue for the two year period from 1st January 2017 to 31st December 2018. The decision paper is accompanied, inter alia, by the Irish Water Interim Revenue Control 2017-2018 Investment Plan 2017-2021. This decision paper approved funding of €1,843 million to IW for the Investment Plan for the two year period 2017-2018, which represented a reduction of €165 million (8.2%) on the Irish Water submission.

In 2017, IW restructured the delivery of the Investment Plan into two streams:

1. Infrastructure Portfolio which includes major water and wastewater projects, both treatment plants and networks; and
2. Capital Delivery which includes the implementation of a large number of smaller interventions that will target specific areas or bundles of assets.

Investment is prioritised where it can deliver the most urgently needed improvements in drinking water quality, leakage, water availability, wastewater compliance, efficiencies and customer service.

The table hereunder provides an update of the current status of capital projects in Co. Tipperary.

Irish Water Infrastructure Projects for County Tipperary (part of 2016 Irish Water submission (IP2) to the then CER):

A. Schemes in Construction	Contract Name	Consultant	Contractor	Current scheme Status
Water Conservation Stage 3 Nenagh Town	Water Conservation Stage 3 Nenagh Town	JB Barry	Balfour Beatty	Contract near completion.
Nenagh Sewerage Scheme	Nenagh Wastewater Network Advance Works	JB Barry	Balfour Beatty	Contract near completion.
Clonmel Town and Rural Water Supply Scheme (Advance Works)	Storage North of Clonmel and Pipelines	Nicholas O'Dwyer	John Craddock	Contract ongoing.
Thurles Regional Water Supply Scheme Contract 2 (Water Treatment Plant and Pipelines)	Thurles Regional Water Supply Scheme Contract 2 DBO Water Treatment Plant and Pipelines	Nicholas O'Dwyer	Glan Agua Limited	Contract ongoing.

B. Schemes at Pre-Construction / Design	Contract Name	Current scheme Status
Ardfinnan Regional Water Supply Scheme/Burncourt Regional Water Supply Scheme	Mechanical and Electrical Works Ballylooby Springs including Drumroe and Kilroe Reservoirs	JB Barry Consultant. Planning permission granted. Tender assessment ongoing.
Clonmel Town and Rural Water Supply Scheme (Environmental Impact Statement and Water Abstraction Order)	Clonmel Town and Rural Water Supply Scheme –Water Treatment Plant, Reservoirs, Intake Works and Pipelines DBO Contract	Nicholas O'Dwyer Consultant. Design ongoing. Preparing Environmental Impact Statement, Water Abstraction Order, Compulsory Purchase Order, Planning.
Roscrea Sewerage Scheme	Drainage Area Plan	Jacobs Engineering Consultant appointed. Surveys completed. Plan due early 2019.
Thurles Sewerage Scheme	Drainage Area Plan	Jacobs Engineering Consultant appointed. Surveys completed. Plan due early 2019.
Nenagh Sewerage Scheme	Wastewater Treatment Plant and Network Upgrade	ARUP Engineering Consultant appointed. Design ongoing. Preparing Environmental Impact

B. Schemes at Pre-Construction / Design	Contract Name	Current scheme Status
		Statement and planning application.
Ballina Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report issued.
Newport Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report issued
Cashel Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report to be issued.
Fethard Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report to be issued.
Tipperary Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report to be issued.
Cahir Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Draft Asset Survey Report to be issued.
C. Schemes under IW Review		
Coalbrook Water Treatment Plant - New source		Irish Water reviewing.
Fethard Regional Water Supply Scheme Upgrade Mullinbawn Springs		Irish Water reviewing.

IRISH WATER CAPITAL DELIVERY PROGRAMMES:

These ongoing programmes are designed to prioritise spending as effectively as possible by identifying where funding is most needed through a focus on specific asset condition and performance and establishing root causes of problems and addressing these. These programmes address issues such as water quality, water availability, health and safety, regulatory compliance (with respect to the Environmental Protection Agency (EPA)), public health and environmental risk, energy efficiency and maintaining levels of service

through addressing underperforming assets. All projects put forward by Tipperary County Council are reviewed by Irish Water before approval.

NETWORKS PORTFOLIO DELIVERY (WATER):

Irish Water has established a new contractor framework to replace the existing frameworks. Irish Water has appointed Shareridge Limited to the Mid-West Region which covers Counties Tipperary, Limerick and Clare.

The scope of services covered by this framework includes the following:

- new watermains and service laying;
- below ground network rehabilitation work;
- backyard lead replacement;
- District Metering Areas (DMA) establishment;
- pressure reducing valves (PRV) works; and
- minor works to include leak repair, public side lead works and metering.

In 2018 13 kilometres of new watermains have been completed to date at Ballina; Garrykennedy; Crotty's Lake, Carrick-on-Suir (located in Co. Waterford); Lackmore, Rearcross; and at New Inn.

A further 7.5 kilometres is at design stage.

NETWORKS PORTFOLIO DELIVERY (WASTEWATER):

Irish Water has appointed AECOM (PM) and Terra Solutions Contractor to carry out sewer network rehabilitation works as part of Regional Sewer Rehabilitation Projects. The scope of works within each regional contract will be defined gradually through inputs from Local Authority Water Services staff, CCTV surveys, etc., to identify and prioritise asset upgrade requirements. Areas in Cahir, Carrick-on-Suir, Cashel and Fethard have been identified for surveys.

WATER CONSERVATION:

Water conservation is the most cost-effective and environmentally friendly way to reduce our demand for water. This helps to preserve our natural water resources, puts less pressure on our wastewater treatment facilities, gives greater value for money for customers and provides a greater level of service and water quality for all consumers.

Leak detection and repairs are ongoing as part of the Water Conservation Project, which was rolled out across the county in 2005. Water conservation is important as it allows for active leakage control and better planning of watermain rehabilitation.

Irish Water is acutely aware of the importance of water conservation to the delivery of water services and recognises that the Water Conservation Project Team forms an integral part of Water Services. Water conservation will be a key feature of the ASP 2019 as agreed by the Council with Irish Water.

WATER QUALITY:

The Council is required to carry out regular monitoring of public and group water scheme supplies to assess drinking water quality. Monitoring results have indicated that the quality of water in this county is generally satisfactory. However, deficiencies do occur, which require improvements in the treatment of water supplies.

The maintenance of high standards of water quality, together with full regulatory compliance, will be a key feature of the forthcoming engagement by the Council with Irish Water in relation to ASP 2019.

RURAL WATER PROGRAMME

Focus:

The focus of the Rural Water Programme for 2018 in respect of group water schemes has been to address remaining inadequacies in the quality of drinking water so as to ensure compliance with the priorities set down in the European Union (Drinking Water) Regulations 2014, as amended, through:

- the provision of treatment and disinfection facilities;
- source protection measures; and
- the rehabilitation and upgrade of distribution systems.

RURAL WATER MONITORING COMMITTEE:

The Council's Rural Water Monitoring Committee consists of 5 members of the Council and representatives of the group water schemes and of rural organisations in the county in addition to a representative from the National Federation of Group Water Schemes. The Rural Water Monitoring Committee, under the chair of Councillor Mattie Ryan, has met in Thurles on 3 occasions in 2018.

The task of improving the quality, reliability and efficiency of rural water supplies has to be undertaken in a structured way, with the Council, group water schemes and other rural interests working together to achieve shared objectives and making the best use of available resources.

The total block grant allocation to the Council to cover expenditure in 2018 in respect of group water schemes amounts to €652,000. In addition, an annual subsidy is paid to group water schemes for maintenance, which is expected to be c. €300,000 in 2018. This is recoupable from the Department of Housing, Planning and Local Government (DoHPLG).

The Council will shortly be preparing its submission to the DoHPLG for a block grant allocation for 2019 in the context of the Department's Multi-Annual Rural Water Programme 2019-2021.

GRANTS FOR THE PROVISION OR NECESSARY IMPROVEMENT OF AN INDIVIDUAL WATER SUPPLY TO A HOUSE:

To date in 2018, 75 applications have been received with 70 approved. It is expected that a similar number of applications will be received in 2019 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants paid are recouped from the DoHPLG. This grant is not means-tested.

GRANTS PAYABLE PURSUANT TO THE DOMESTIC WASTEWATER TREATMENT SYSTEMS (FINANCIAL ASSISTANCE) REGULATIONS 2013:

To date in 2018, no application has been received. Responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants are recouped from the DoHPLG. This grant is means-tested.

While the administration of the grant scheme falls within the remit of the Rural Water Programme, technical assessment of the applications, including site inspections, is carried out by staff from the Council's Environment Section.

GRANTS PAYABLE PURSUANT TO THE DOMESTIC LEAD REMEDIATION (FINANCIAL ASSISTANCE) REGULATIONS 2016:

A new scheme became available in February, 2016, with the purpose of assisting owners of dwellings connected to a domestic water supply with the costs of replacing lead piping or related fittings located within the internal distribution system of the premises, as defined in the Water Services Act 2007. The premises concerned must be occupied by the applicant as his or her principal private residence. Section 2 of the 2007 Act provides that "internal distribution system" means that part of a distribution system, within the curtilage of a premises, which is used for the provision of water for human consumption or food or drinks production. Depending on household income the maximum grants awardable and payable are:

Household Income	% of Approved Costs Available	Maximum Grant Available
Up to €50,000:	80%	€4,000.00
€50,001 - €75,000:	50%	€2,500.00
In excess of €75,000:	No grant is payable.	No grant is payable.

To date in 2018, no applications have been received or approved. However, it is expected that a number of applications will be received in 2019 as awareness increases in relation to the availability of the scheme. In that respect, the Council is currently engaging in a publicity campaign to increase awareness of the availability of such grant assistance. Responsibility for the administration of this grant scheme lies with Tipperary County Council. Grants are fully recouped from the DoHPLG.

REVENUE EXPENDITURE

WATER:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2019. This provides for the operation and maintenance of all public water supply schemes in the county. The Council operates 45 no. town and regional water supply schemes. It has a network in excess of c. 3,265 kilometres of public watermain.

WASTEWATER:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2019. This provides for the operation and maintenance of all public wastewater facilities in the county. The Council's portfolio covers 91 no. wastewater treatment plants, including pumping stations and the associated sewer network serving towns and villages throughout the county. Each of these plants is subject to either a licence (where the population

equivalent exceeds 500) or a certificate of authorisation (where the population equivalent is less than 500) from the EPA.

CONNECTIONS

Responsibility for the provision of water and wastewater connections has transferred to Irish Water with effect from 1st January 2014.

Irish Water and Tipperary County Council have been working in partnership to streamline and improve the application process for connecting to the water and/or wastewater network. In this regard revised arrangements have been put in place since 11th July 2017, whereby applications for new connections are made directly to Irish Water. However, the Council continues to assess all such applications and carry out the required connections on behalf of Irish Water. The existing connection charges will continue to apply until Irish Water, in consultation with the CRU, introduces revised arrangements.

Further information is available on the Irish Water website, www.water.ie.

NON-DOMESTIC WATER ACCOUNTS

The migration of non-domestic water account data and billing from the Council to Irish Water took place in the week following 23rd November 2016. Consequently, the Council has transferred to Irish Water account information, including account name, address, billing history, account balance and transaction history.

Since that migration, all payments must now be made to Irish Water and all customer contact must go through its call centre. Meter reading and an amount of post-migration support is continuing to be provided by the Council for a period of time.

Charges for non-domestic (referred to by Irish Water as “Business”) customers, credit terms and the frequency of billing remain unchanged for the time being. Business customers have a single point of customer contact in Irish Water for all queries in relation to water supply, wastewater

treatment and business account management. Any customer with a query in relation to the process can contact Irish Water on 1850 778 778 (a dedicated non-domestic telephone number).

The effects of this migration are principally as follows:

1. Irish Water has become a customer's contact point for account services, including customer service, account management and billing;
2. all customers have been notified by Irish Water in advance in relation to the migration;
3. there will be no change to the scale of charges or billing frequency (until revised arrangements are put in place by the CRU); and
4. the Council no longer accepts payment of an account as all payments are made directly to Irish Water.

On 20th June 2018, the CRU published Irish Water's proposals for a new Non-Domestic Tariff Framework which will apply to Irish Water's non-domestic customers. The purpose of the Framework is to generate a more harmonised suite of tariffs for non-domestic water and wastewater customers. This approach will benefit Irish Water's customers in terms of transparency, simplicity and equity. The Framework will set out the 'rules' for how tariffs are designed and how customers will be transitioned to their new tariffs over time.

The CRU Consultation Paper is drafted to assist affected customers and interested parties to consider and provide feedback on Irish Water's proposals, which are set out in its four submission documents submitted by Irish Water to the CRU. Public consultation by CRU sought views from the public on each of Irish Water's proposals. This public consultation concluded on 29th August 2018 and it now falls to the CRU to make a decision on the tariff design and transitional aspects of the new Framework.

Further information on the above is available from The Commission for Regulation of Utilities (CRU), The Grain House, The Exchange, Belgard Square North, Tallaght, Dublin 24, telephone 01- 4000 800 or email ndtariffs@cer.ie.

PLANNING AND DEVELOPMENT SECTION

SECTION 1: WORKS COMPLETED IN 2018

DEVELOPMENT PLANS / LOCAL AREA PLANS

IRELAND 2040: OUR PLAN

The Government published the draft national planning framework - 'Ireland 2040 – Our Plan' in September 2017 and submissions were invited up until the 10th November, 2017. A workshop took place with the Elected Members on the 1st November to discuss the scope and content of the submission to be made by Tipperary County Council and a formal submission was made to the Department on the 10th November, 2017. The Council also participated in making a submission on behalf of local authorities and stakeholders in the Mid-West and South East Regions and a separate submission was made concerning the N24.

The National Planning Framework was launched on the 16th February, 2018.

REGIONAL SPATIAL AND ECONOMIC STRATEGY

The Southern Regional Assembly commenced the preparation of the Southern Region Spatial and Economic Strategy (RSES) in December 2017. The Council made formal submissions to the process in February 2018. The Executive have working with the Regional Assembly via the technical groupings over the past year. A Draft will be presented for adoption at the plenary meeting of the Regional Assembly in October.

RENEWABLE ENERGY STRATEGY

The County Renewable Energy Strategy published in 2016, received the President's Award from the Irish Planning Institute for Plan-Making.

URBAN HOUSING AND REGENERATION 2015

Under the Urban Housing Regeneration Act 2015 over 60 sites in both Clonmel and Nenagh are under consideration for entry on the vacant site register. The Act requires that, among other criteria, the sites must be vacant for over 12 months prior to entry on the register. Initial inspection of sites commenced in Q2 & Q3 2017 and the follow up inspections were, and are being completed in Q3 & Q4 2018. Once the follow up inspections are complete, the process of notification of land owners and addition of sites to the register will commence in accordance with the Act.

PROJECT IRELAND 2040: FUNDING SCHEMES

Project Ireland 2040 (NDP) established four new funds to help drive the specific core priorities detailed in the NPF (National Planning Framework). In May 2018 the Rural Regeneration and Development Fund and Urban Regeneration and Development Fund were launched. In September, 2018, the following projects were submitted to the Department for consideration:

CLONMEL 2030 - TRANSFORMATIONAL REGENERATION.

The project includes four intrinsically linked and integrated pillars, namely; Kickham Barracks Regeneration, Clonmel Regional Sports Hub, Clonmel – Flights of Discovery and Clonmel Public Realm Enhancement.

LIBERTY SQUARE ENHANCEMENT PROJECT THURLES (CATEGORY A).

The project includes for the redevelopment of Liberty Square as a place to work, socialise, play and visit. The revitalised Liberty Square would become an engine for growth in and around Liberty Square and would enhance the attractiveness of Thurles as a place to live and a place for investment / employment.

NENAGH 25: AN INTEGRATED PLAN FOR TOWN CENTRE REGENERATION AND COMPACT GROWTH.

Nenagh proposes an interdependent framework with three pillars, namely;

1. Enhancement of the Tourism and Cultural Assets at Banba Square,

2. Preparation of a detailed Nenagh Town Centre Enhancement Scheme and
3. Link Road and Railway Bridge to support the Development of a Residential Quarter.

CLUSTER HOUSING IN VILLAGES: A BEST PRACTICE SERVICED SITE INITIATIVE

Kilsheelan (Category 1) and Templetuohy (Category 2). The project proposal is for design and implementation of Serviced Site Scheme in Kilsheelan and Templetuohy.

PUBLIC REALM WORKS AT MARKET YARD AND THE PROVISION OF A RIVER WALK ALONG THE RIVER ARA IN TIPPERARY TOWN.

The project is for the enhancement of the Market Yard area and river walk along the banks of the River Ara.

FETHARD TOWN PARK

The project is for the development of a town amenity and recreational facility.

GAS CONNECTION TO THE NATIONAL BIOECONOMY CAMPUS LISHEEN.

The project is for the preparation of a feasibility study into the provision of a natural gas pipeline supply to the site of the former Lisheen Mine, to facilitate the redevelopment of the site with industry.

ENHANCEMENT SCHEMES / MASTER PLANS / PROJECTS

ROSCREA ENHANCEMENT PLAN

The Planning Section continued to work with the Roscrea Town Centre Enhancement Plan Committee to facilitate the delivery of priority projects identified in the Roscrea Enhancement Plan. In 2017, a Signage Plan was completed and funding was allocated under the Urban and Village Renewal Scheme. In 2018 this plan was taken through design stage and necessary

consents were put in place. The project was progressed through procurement and tender stage and consultants were appointed for the implementation in mid-2018. The Signage Strategy will be fully implemented by the end of 2018.

During 2018, Traffic Management Consultants were employed, together with a Landscape Architect to progress the designs for rationalisation of the junction and enhancement works at Market Square, Roscrea. The project has secured necessary consents including under Part 8 and the project is currently at procurement stage. It is intended that project will be implemented by end 2018/early 2019.

EAST GATE PARK IN THE MEDIEVAL WALLED TOWN OF FETHARD

Following on from the adoption of the Fethard Settlement Plan in April, 2017 and in order to seek the re-development of 'Burke Street' opportunity site, consultants were commissioned to prepare a design for public open space that will provide access to a significant upstanding section of the medieval town walls and extend the Fethard Heritage trail. The redevelopment of this site is instrumental in achieving the vision of the Fethard Public Realm Plan 2008 and will celebrate the town walls while providing a new visitor amenity for this historic town. A design for a 'pocket park' was prepared in consultation with the local community and the Part 8 planning process was completed in February 2018. The project has been allocated €100,000 funding under the Urban and Village Renewal Funding Scheme and has a total budget of €200,000. Contractors are scheduled to commence work in early October and it is expected that the new amenity will be complete for the spring season 2019.

CARRICK ON SUIR PUBLIC REALM ENHANCEMENT PROGRAMME

Town Centre Public Realm and Sean Kelly Square

The Planning Section is providing support to Carrick-on-Suir Municipal District and an appointed multi-disciplinary team of consultants in the preparation of a public realm plan for Carrick-on-Suir town centre and a detailed enhancement scheme for Sean Kelly Square. A detailed

enhancement scheme including designs and specifications for Sean Kelly Square was prepared in consultation with the local community and the Part 8 planning process was completed in June 2018. The Public Realm Plan is expected to be delivered early 2019 and will set out a framework for the preparation of further detailed designs and specifications for the enhancement of the area.

Castle Street and Ormonde Castle

The Planning section is working with Carrick-on-Suir Municipal District and an appointed multi-disciplinary team of consultants in the preparation of a detailed plan to enhance the public realm of Castle Street, being the key link (pedestrian and vehicular) between the Castle and the Main Street. Options for enhanced visitor access to Ormond Castle are also being examined in conjunction with the OPW and the Department of Arts, Heritage and the Gaeltacht. It is expected that detailed plans and specifications will be prepared by end 2018 with a Part 8 process to commence in early 2019.

CLUSTER GUIDELINES

The preparation of Cluster and Serviced Site Guidelines is an objective of the North and South Tipperary County Development Plans (as varied), in order to facilitate and promote the growth and viability of the rural villages in the County. In order to meet this objective, and following a tendering process, the Council appointed Kenneth Hennessy Architects to prepare the Cluster Guidelines. These guidelines will provide best practice options for small housing schemes to encourage the development of high quality homes to meet the needs of the rural population. The guidelines were completed in October, 2018.

CONSERVATION AND HERITAGE

STRUCTURES AT RISK SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, launched the Structures at Risk Scheme in February 2018. The purpose of the scheme is to assist with works to safeguard structures protected under the Planning and Development Act 2000 (as amended), where in the opinion of the Department, an urgent need for works to such structures has been demonstrated.

The Council recommended 5 no. projects to the Department for consideration under the Scheme. 2 no. of the projects were approved by the Department, as follows:

- The Corner House, Borrisoleigh: €17,000
- The Thatch Cloneen: €15,000

BUILT HERITAGE INVESTMENT SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, in February, 2018 launched a Built Heritage Investment Scheme 2018, with the purpose of encouraging the leveraging of private capital to invest in a number of small-scale, labour-intensive projects to repair and conserve structures protected under the Planning and Development Act 2000. Tipperary County Council was originally allocated €50,000 under the Scheme.

The Council recommended 13 no. projects to the Department for consideration under the scheme. All projects were approved for funding and the Department allocated additional monies for same.

The total amount allocated to projects this year is €82,000.

TOWN WALLS PROGRAMME

The Council continues to participate in the Irish Walled Town Network (IWTTN) which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic

walled towns. Annual maintenance of the Walls is the responsibility of the Municipal Districts in association with the Heritage Office.

Four towns are members of the IWTN (Clonmel, Cashel, Carrick-on-Suir and Fethard) at an annual cost of €2,500 per town. Since 2007 the Council has received €1,120,800 in funding from the Heritage Council for conservation works to the medieval town walls. This year applications were made to the Heritage Council for funding for conservation works in Carrick-on-Suir, Cashel, and Fethard, however, funding applications were unsuccessful due largely to funding cutbacks nationally.

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

PLANNING WEBSITE

Works continued in 2018 to up-date and develop Planning IT systems in order to provide improved customer service to the public. The Planning Website is used interactively to assist in public participation and consultation, and allows members of the public to make submissions on-line and also via an on-line form system.

TWITTER ACCOUNT

A dedicated planning Twitter Account (@planningtipp) was set up in March 2015 and is actively used for promotional and consultation purposes. The account has almost 900 followers.

GENERAL

- The Planning Section will continue to engender a good relationship with the PPN and SPC.
- The Planning Section hosted a number of workshops with the Elected Members throughout the year.
- The Planning Section facilitated and participated in community steering groups i.e. the Town Walls Steering Groups, Heritage Forum, Roscrea Town Centre Group, Tourism Working Group etc.

ECONOMIC, SOCIAL AND ENVIRONMENT

COVENANT OF MAYORS AND ENERGY COMMITTEE

The Planning Section is actively participating in the delivery of actions set out under the Sustainable Energy Action Plan, including working in partnership with the TEA on projects and awareness campaigns. Planning Officials attended the energy committee and participated in the achieving of energy targets for the Council in 2018. All planning targets were achieved.

CLIMATE ACTION

A Planning Official attended the new Climate Action Committee and offered support and guidance in the preparation of a new Climate Action and Adaptation Plan for the Council.

ENERGY IN AGRICULTURE CONFERENCE

The Planning Section was one of the lead partners in the 'Energy in Agriculture Conference' held in Gurteen Agricultural College on 21st August. The event was a huge success, and included a panel discussion with the Minister, seminars, practical demonstration and one to one clinics. There were over 64 trade exhibitors at the event which was attended by more than 2500 people.

MONITORING

The Planning Section continued to carry out monitoring of Development Plans and key development indicators. Monitoring carried out included the following:

- SEA Monitoring of county-wide Development Plans.
- Architectural Heritage Returns to the DAHG.
- Section 15(2) reporting.
- Wind Energy Planning Status

SECTION 2 – WORKS PROPOSED 2019

DEVELOPMENT PLANS/LOCAL AREA PLANS

SOUTHERN REGIONAL AND SPATIAL ECONOMIC STRATEGY

The Southern Regional Authority has formally commenced the preparation of a Regional Spatial and Economic Strategy. This strategy will provide regional level co-ordination of local authority, planning and community and economic development functions. The Regional Assembly will also be required to put in place implementation and monitoring arrangements for Ireland 2040 including through the Office of the Planning Regulator. The Planning Section will be working with colleagues in the Regional Authority on this document and will participate and input as required.

COUNTY DEVELOPMENT PLAN

The preparation of the first County Development Plan for Tipperary will commence after the adoption of the Regional Spatial and Economic Strategy (RSES). Therefore, the review process will likely commence in Q3 2019 with the process to take two years leading to the adoption of the Tipperary County Development Plan in summer 2021. Significant work has already been carried out to support the review process and including commencement of the procurement process for external consultants to prepare necessary environmental assessments, preparation of a detailed socio-economic report for the Tipperary.

URBAN HOUSING AND REGENERATION 2015

Following the work completed under the Urban Housing Regeneration Act in 2017 and 2018 the process identifying further potential site for the vacant sites register will continue. Sites on the vacant sites register on 1st June 2019 are eligible for the application of the vacant sites levy from the following 1st January 2020. The process of identifying inspecting and entering sites on the vacant sites register will be ongoing.

RECORD OF PROTECTED STRUCTURES

The Planning Section has commenced the preparation of background reports to inform the review and preparation of a county-wide Record of Protected Structures. It is intended to formally commence this review in 2019.

VARIATION TO DEVELOPMENT PLANS

The Planning Section will prepare variation to the Development Plans and amendments to Local Area Plans as may be required.

PROJECT IRELAND 2040: FUNDING SCHEMES

The Planning Section will co-ordinate the preparation and submission of applications for funding as opportunities arise.

ENHANCEMENT SCHEMES / MASTER PLANS

Roscrea Town Centre Enhancement Plan

The Planning Section will continue to work in partnership with the Roscrea Enhancement Committee in the on-going implementation of projects identified in the Roscrea Enhancement Plan.

Public Realm Enhancement and Tourism Projects

The Planning Section will, as opportunities arise, continue to work with the Municipal Districts and on a cross departmental basis to develop and undertake public enhancement and tourism projects in 2018.

CONSERVATION AND HERITAGE

Structures at Risk Scheme

In the event that funding is received this Scheme will be offered.

Built Heritage Investment Scheme

In the event that funding is received this Scheme will be offered.

Town Walls Programme

The Council will continue to participate in the Irish Town Wall Network (IWTN) for the 4 towns as current members of the IWTN. Funding will be

sought for conservation works in 2018 with the agreement of the relevant steering groups.

Heritage Forum

A Planning Official will continue to participate in the Heritage Forum.

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

The further development of IT systems, including geographical information systems will continue in 2019. The Planning Website and Twitter Account will be up-dated and kept under review to ensure that all aspects of the work of the Planning Section are readily accessible to members of the public and community engagement with the Planning Policy Document will continue to be encouraged.

The Planning Section will continue to engender a good relationship with the PPN and SPC.

The Planning Section will continue to hold workshops with the Elected Members.

The Planning Section will continue to facilitate and participate in community steering groups i.e. the Town Walls Steering groups, Roscrea Town Centre Group, Carrick on Suir Tourism Working Group etc.

E-PLANNING

Online planning services for Local Authorities in Ireland will be introduced in 2019. The main elements of the project are:

- Standardised naming/structure of all documentation in Local Authorities and An Bord Pleanala
- Web Portal through which all planning applications and all correspondence regarding same would pass
- All submissions could be made on-line for both planning applications and Part 8 applications
- Fees could be paid online by means of card payment or EFT

- Part 8 applications for all Local Authorities would be submitted and stored centrally
- Referrals to all prescribed bodies and the receipt of their submissions would be electronic
- Electronic transfer of planning files to An Bord Pleanala following an appeal.
- The E-Planning system will provide a better service to the public, will allow agents to 'build' their planning application before submission, will reduce or eliminate copying and scanning of documentation and will facilitate electronic interaction between Local Authorities and An Bord Pleanala and Prescribed Bodies. The system development has been ongoing for the past few months and is scheduled for completion in Quarter 1 2019.

ECONOMIC, SOCIAL AND ENVIRONMENT

LECP and Economy

The Planning Section will continue to assist and support the Community and Enterprise Section as required and support economic growth in Tipperary as opportunities arise.

Planning and Energy

Officials from the Planning Section will continue to attend Meetings of the Energy Committee and seek to achieve the actions for Planning as set out in the Sustainable Energy Action Plan 2018.

Climate Action and Adaption

Planning Section will support planning related responsibilities that may arise as a result of the enactment of the Climate Action and Low Carbon Development Act and will support the Climate Action Committee.

Energy in Agriculture Conference

The Planning Section will partner in the running of this event in 2019.

MONITORING

The Planning Section will continue to carry out monitoring of Development Plans and key land use development indicators. Monitoring in 2018 will include the following:

- SEA Monitoring of County-wide Development Plans.
- Wind and Solar Energy Planning Status
- Architectural Heritage Returns

SECTION 3: DEVELOPMENT MANAGEMENT

PLANNING APPLICATIONS

Year	Individual houses – no. of applications decided	Housing developments – no. of applications decided	Non-housing not requiring EIA - no. of applications decided	Requiring EIA - no. of applications decided	Total applications decided
2011	249	18	667	12	946
2012	153	6	611	10	780
2013	169	8	554	17	748
2014	145	8	504	15	672
2015	126	5	674	12	817
2016	158	3	674	14	849
2017	224	7	701	5	937
*2018	200	16	654	13	883

*2018 figures up to 31st October only

ENFORCEMENT

Issues relating to enforcement are responded to promptly with inspections taking place and followed up with appropriate action. This can include the serving of an Enforcement Notice and Legal Proceedings if required.

2018 Statistics (up to 30th September)

Warning Letters	Enforcement Notices	Cases Closed
130	25	157

TAKING IN CHARGE:

Twenty two estates have been taken in charge to date in 2018 - a total of 653 housing units.

Development Name	District	Number of Housing Units
Roundhill	Nenagh District	6
Boru Court	Nenagh District	40
Glencarrick	Templemore-Thurles District	83
Cluain Ard	Templemore-Thurles District	40
Cluain Glas	Templemore-Thurles District	122
Manor Close	Carrick-on-Suir	18
Manor Gate	Carrick-on-Suir	6
Manor View	Carrick-on-Suir	4
Kylemore	Clonmel District	32
The Paddocks	Templemore-Thurles District	14
Pallas Derg	Nenagh District	41
Harbour View (formerly Dromineer Chalets)	Nenagh District	5
Lough Derg Cottages	Nenagh District	6
Derg Manor	Nenagh District	12
Gurteen Grove	Nenagh District	5
Derryclose	Nenagh District	11
Silver Mews	Nenagh District	20
Killeen Court	Nenagh District	8
Mount St. Nicholas, Greenhill, Pill Road, Carrick On Suir	Carrick-on-Suir	12
Whitethorn Hill	Templemore-Thurles District	11
Marlstone Manor	Templemore-Thurles District	77
Farranlahassery, Clonmel Road; The Oaks, Comeragh Crescent, Lake View Crescent, Hillview Crescent, Galtee View	Clonmel District	80

A further five estates have been advertised for taking in charge as of 27th September 2018. This is a total of 340 housing units.

Development Name	District	Number of Housing Units
Cregg Lawn	Carrick-on-Suir	50
Ravenswood	Carrick-on-Suir	70
Bruach Tailte	Nenagh	78
Cois Coille, Kilcash	Carrick-on-Suir	30
Caiseal Na Rí	Cashel- Tipperary	112

COMMUNITY AND ECONOMIC DEVELOPMENT

SOCIAL INCLUSION AND COMMUNITY DEVELOPMENT UNIT

1 LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Tipperary Local Community Development Committee met ten times in 2018. The LCDC is made up of nineteen people with ten private (PPN & Business/Agricultural Pillar and Local Development Companies) and nine from the statutory agencies including elected representatives. During 2018, three new representatives were nominated from the PPN as the term of the previous nominees expired.

The LCDC plays a key role in monitoring and reviewing the actions outlined in the Local Economic and Community Plan (LECP) with updates from lead agencies provided regularly to the meeting. In 2018 presentations were made to the LCDC by a number of delivery agencies including the volunteer centre and the PPN

The key role of the LCDC is to have oversight and management of all local community development spend that comes under its remit, so as to ensure maximum value for money, effectiveness and reduce unnecessary duplication. The LCDC is responsible for a number of programmes and grant schemes which are outlined below

There are three LCDC sub groups in place, the Social Inclusion Sub Group; the Audit Sub Group and the Sustainable Communities Sub Group. All have been active throughout the year and meet on a regular basis.

2 SOCIAL INCLUSION COMMUNITY ACTIVATION PROGRAMME (SICAP)

The LCDC is responsible for oversight and management of the SICAP programme which is delivered in Co Tipperary by North Tipperary LEADER Partnership and South Tipperary Development Company. 2018 was the first year of the new SICAP programme which will run over five years from 2018-

2022 inclusive. The new programme was procured in 2017 and an Action Plan for the programme delivery in 2018 was part of the tender process. The LCDC had the scope to identify 'emerging needs' as part of the procurement process and an area of Newport Town was identified as the need for the North Tipperary Lot while Wallors Lot in Cashel was identified as a community in need of specific attention in South Tipperary. The first reviews of the SICAP Programme 2018 took place in July and an end of year Review will take place early in 2018. The Development Companies had a target to work with 75 Local Community groups across Tipperary in 2018 and to put in place Community Action plans for each of those. They also have a combined target to work with 1076 individuals across the County to support them back to education, training, employment and self employment.

3 LOCAL DEVELOPMENT STRATEGY/LEADER

In rolling out the Local Development Strategy 2014-2020 (LDS) in the county, the two Local Development Companies are the Implementing Partners whilst the Local Authority is the Financial Partner. The LCDC plays an active role in agreeing targeted calls, identifying priorities and reviewing the strategy.

The themes covered under the LDS are Economic Development, Enterprise Development and Job Creation; Rural Environment; and Social Inclusion.

The rollout of funding awards to projects commenced in 2017. The level and pace of awards has increased during 2018. At October 2018, 84 projects with a grant value of €2.3m have been approved. Decisions on awards under the Basic Services 2018 Targeted Call will be considered by the LCDC in November 2018.

A continuation of this level of activity on the implementation of the programme will take place in 2019.

4 OTHER FUNDING SCHEMES OVERSEEN BY THE COMMUNITY DEVELOPMENT UNIT

Schemes managed by the LCDC in 2018 included the Community Enhancement Programme, Community Enhancement Programme (Men's Shed Fund) and Healthy Ireland.

The Community Development Unit also promotes, coordinates and manages a number of national schemes at a local level, namely the CLÁR scheme, Town & Village Renewal Scheme and the Outdoor Recreational Infrastructure Scheme. In excess of €1m in grant aid is going into public and community-led projects in the county in 2018 through these schemes.

In addition, in April 2018 €2.1m of grant aid was approved for 109 projects under the terms of the Council's Scheme of Capital Grants for Community Facilities & Amenities 2016-2019. Implementation by promoters of the funded projects is ongoing and will continue in 2019.

5 JOINT POLICING COMMITTEE

Implementation of the Joint Policing Committee strategy for 2016-2021 continued in 2018. The Annual workplan for 2018 was agreed early in 2018. Each meeting of the JPC includes a review of levels and patterns of crime, disorder and anti-social behaviour in the county which is delivered by the Chief Superintendent. A number of presentations to the JPC took place in 2018 including a presentation by the Criminal Assets Bureau (CAB) and on the Restorative Justice model by Lindsay Malone of Carlow Institute of Technology. Key actions from the Strategic plan will be identified for progressing in 2019. All five Municipal Districts continue to hold safety and security meetings with An Garda Síochána, the outcomes of which feed into the JPC.

6 MENTAL HEALTH AND WELLBEING

The LCDC team contributed to the implementation of 'Connecting for Life – South Tipperary' - an action plan for suicide prevention in South Tipperary and 'Connecting for life – Mid West' - an action plan for Suicide Prevention in the Mid West region (including North Tipperary). These plans set out

specific actions to locally deliver the seven goals of Ireland's National Strategy to Reduce Suicide. Tipperary County Council became involved in the 'green ribbon' campaign for the first time. This campaign aims to reduce the stigma of mental health and encourage people to start the conversation about mental health. Green ribbons were distributed in the Council offices. The LCDC Team also coordinated, prepared and submitted applications under the Healthy Ireland Funding call on an interagency basis and will be responsible for managing same, once the decision is made. The LCDC worked closely with STAN (South Tipperary Area Network) to organize their mental Health Festival which took place in October 2018.

7 PUBLIC PARTICIPATION NETWORK

The Public Participation Network (PPN) is the structure with which the members of the local community can interact with the local authorities ensuring that the community is involved and represented within the local government system. There are currently over 1,200 members within the PPN, with representatives on 16 committees including all Strategic Policy Committees, Tipperary Children & Young People's Committee, Tipperary Sports Partnership Board, Joint Policing Committee and the Local Community Development Committee. The PPN also provides a support and information services to its members' organisations by disseminating information on funding and training opportunities regularly through its e-newsletter, website and social media and through plenary meetings. The PPN organized a number of successful events in 2018 including the Community Health and Well-being Showcase (and plenary) held in March, Sustainable Development Goal workshops held in April, a Disability consultation workshop held on June and a full plenary based on "Building Sustainable Communities" in November. Tipperary PPN in conjunction with Tipperary County Council and HSE Disability Services held a workshop to establish an all County Disability linkage group in June. This workshop was very successful and the group also commenced the process of a disability action plan.

8 COMHAIRLE NA NÓG

Comhairle na nÓg is the child and youth council which gives young people a voice on the development of local policies and services in Tipperary.

Comhairle na nÓg carries out its functions in two ways: working on key topics of importance to young people and acting as a consultative forum for adult decision-makers in the local authority area.

Tipperary Comhairle na nÓg worked on a number of different themes including youth mental health, LGBTQ awareness and diversity in 2018.

Comhairle na nÓg sits on various adult structures including the Children and Young People Services (CYPSC) and Tipperary ETB board.

The Templemore/Thurles subgroup worked on a campaign on the promotion of UNCRC Children's Rights. The group also organised the very successful Comhairle na nÓg AGM in Thurles in October 2018. A promotional video of Comhairle na nÓg was filmed in Tipperary County Council's Chamber in Clonmel.

The Nenagh/Roscrea sub group of Comhairle na nÓg linked up with Limerick Comhairle na nÓg to work on a cyber bullying video. This video will promote the need to be safe online and deter bullying behaviour. A 'Lets Go Mental' positive youth mental health event was held in Nenagh on 10th October to promote World Mental Health Day.

The Tipperary Town/Cashel subgroup worked on a campaign on gender equality in 2018. The Clonmel/Carrick-on-Suir subgroup worked on the theme of new communities (equality and inclusion) and ran an event with children with Friends of Bridgewater House that incorporated fun and games from all countries.

9 PLAY AND RECREATION

DCYA National Play Day took place on Sunday 1st July and National Recreation Week took place the week beginning 2nd July 2018. The theme was 'Celebrating 25 years of a child's right to play'. Activities focused on free play.

Various play days and national recreation week events were held in Tipperary including Down Syndrome Tipperary which was funded for different activities including free art play, finger painting. New Inn Tidy Towns also held an event for national recreation week. Play day events were held in Roscrea. Donohill Development Association held a play event in the playground in Donohill. Friends of Bridgewater House in Carrick-on-Suir and Tipperary Heritage Group also ran very successful events during National Recreation Week

Funding was received under the Department of Children and Youth Affairs (DCYA) Capital Grant Scheme for Play and Recreation 2018. This funding was for the refurbishment and of two playgrounds in Tipperary (Fairgreen playground, Carrick-on-Suir and Duneske playground, Cahir).

10 TIPPERARY VOLUNTEER CENTRE

Tipperary Volunteer Centre aims to promote and support volunteers and volunteering organisations across county Tipperary. During 2018, the volunteer centre developed a new Volunteer Strategy for Co Tipperary. They focused on developing their service delivery in the North of County Tipperary. The Volunteer centre worked closely with the SICAP programme across the county and had information stands at a number of events including the National Ploughing Festival 2018

11 PRIDE OF PLACE 2018

Tipperary County Council entered Donohill village to represent County Tipperary in the annual Pride of Place competition in category one (0-300 population).

The event was judged in August and the judges spent three hours in Donohill where the community showcased the very best of their history, community engagement and local development. The awards ceremony will be held in Cork City in November.

12 CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEES CYPSC

Children and Young People's Services Committees (CYPSC) are a key structure identified by Government to plan and co-ordinate services for children and young people in every county in Ireland. The overall purpose is to improve outcomes for children and young people through local and national interagency working. CYPSC are county-level committees that bring together the main statutory, community and voluntary providers of services to children and young people. Tipperary CYPSC, chaired by TCC, completed the Children and Young People's Plan 2018 – 2020. Joint funding for implementing the Healthy Ireland Strategy was announced for CYPSC and the LCDC in 2018. A series of applications made were successful and on foot of this further applications were submitted and approved to commence in the last quarter of 2018 and be completed by the end of Q1, 2019.

13 DISABILITY AWARENESS

The Irish Wheelchair Association in partnership with the HSE's Tipperary Gold Star initiative and Tipperary County Council ran a very successful media campaign in Tipperary Town on 11th May to highlight the frustrations people with disabilities face every day when able-bodied people park their cars in wheelchair accessible spaces without a valid parking permit or reason to do so. Each regular car space in one part of the street had an empty wheelchair/mobility aid parked in it with a note pinned to the back with messages such as "Be back in 5 minutes"/ "just gone to the bank," or "just running in for a coffee". This campaign received widespread media coverage on radio, newspaper and social media.

14 COMMUNITY ACTION PARTNERSHIPS/RAPID AREAS

The RAPID (Revitalising Area through Planning Investment and Development) programme continues to be sustained in Carrick on Suir, Clonmel and Tipperary Town during 2018. A consultant was procured to develop three new RAPID Plans for each of the RAPID Towns in consultation with local communities and agencies. A new RAPID plan for each of the

areas was developed in 2018 in conjunction with local communities and stakeholders.

Community Action Plans have been developed for Littleton and Roscrea with Community Action Planning Teams in place to implement the programme in these areas. The teams are made up of statutory agencies and well as community representatives. In 2018 the Roscrea CAP plan underwent a review process and key areas for focus were identified. Littleton CAP are progressing their plan including the work winners programme.

PRIORITIES FOR 2019:

- Continue to roll out, manage and oversee the Rural Development Programme (LEADER) and the SICAP Programme
- Commence a review of the Local Economic and Community Plan
- Actively source funding to implement the actions arising from the 2019 LECP Annual action plan
- Implement the Comhairle na nÓg work plan for 2019
- Participation in the Pride of Place competition
- Implement the Age Friendly County Strategy
- Implement the Children and Young People Plan 2018-2020
- Finalise and adopt the Disability Action Plan
- Roll out the implementation of the Playground Policy in a phased manner
- Continue to implement actions under the Roscrea, Littleton CAP Plan
- Implement actions under the 3 RAPID Action Plans
- Continue to manage funding streams approved under Healthy Ireland; CLÁR; Outdoor Recreation Infrastructure Scheme; Community Enhancement Programme; and Town & Village Renewal

ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

Progress continued on the implementation of 2018 economic actions under the Local Economic & Community Plan 2015 – 2020 with the 2017 Annual Report presented to Tipperary County Council in February 2018 and members adopting the 2018 Economic Action Plan as recommended by the Economic Development & Enterprise SPC.

1 LOCAL ENTERPRISE OFFICE

Selective Financial Intervention; to end of September, 31 grants with a total value of €721,167 have been approved which will leverage a projected investment of €4,212,678 in the county. Grants approved will yield 115.5 full time job equivalents at an average cost per job of €6,244.

Grants approved in the current year to date include 4 Feasibility Study Grants valued at €47,871: 12 Priming Grants valued at €447,550 and 6 Business Expansion Grants valued at €209,075. In the same period, grant payments amounting to €616,693 have been paid out to 29 projects.

Work is underway with over 90 small firms involving an on-site Annual Business Review and “health check” to determine status, development requirements and job creation potential. The LEO is confident that the provision of targeted supports will encourage performing clients to scale their enterprise and increase job numbers over the next 12 months.

The 2019 Irelands Best Young Entrepreneur Competition IBYE will open shortly to potential and existing entrepreneurs in Tipperary under the age of 35. In 2018 an investment fund of €50,000 was made available together with funding in excess of €23,000 to run a boot camp and related promotion. Having won the three category prizes at county level, Patrick Ryan of PRWS Ltd in Thurles, Bryan Davis of Solar Pump Solutions, Borrisokane and Grace Tooher of JamForest, Nenagh represented Tipperary at the Regional finals held in Tralee in January. The Head of Enterprise Rita Guinan was a member of the adjudication panel for the South Eastern Region and the National Competition along with officials from DEBI, Enterprise Ireland and Industry.

In terms of Entrepreneurial and Capability Development, from January to end of August, 894 individuals have participated in 172 separate training and management development initiatives including 543 female and 351 males. 188 students have also participated in Student Enterprise Programmes before the end of the school year.

The Autumn 2018 calendar of training programmes and entrepreneurial and capability development measures is now available for circulation to business interests. A number of measures such as LEAN, specialist Clinics and a Brexit Score Card continue to be offered to address the potential impact of Brexit on local firms. The Lean for Micro programme ran throughout 2018 to support 13 companies with the potential to export / internationally trade and involved a mix of workshops and on-site meetings. The programme is being promoted to firms trading with Northern Ireland or the UK who wish to review their cost base and improve margins ahead of BREXIT.

National Women's Enterprise Day - a regional initiative involving Tipperary, Limerick and Clare took place at Adare Manor, Limerick on 18 October. The event attracted over 100 female entrepreneurs from across the region.

19 On Line Trading Vouchers worth €36,481 have been allocated from an annual allocation of 40. A higher level of take up by the retail sector is required in Tipperary.

15 Applications have been submitted and 12 Microfinance loans worth €162,500 approved to date for projects that fall outside of standard bank lending criteria.

A number of LEO Clients exhibited at Energy in Agriculture held in Gurteen College in August. The event organised by Tipperary Co Co, Teagasc, Tipperary Energy Agency, IFA and Gurteen College provided an excellent showcase and PR opportunity for local firms to promote their products and services. This year the Local Enterprise Office sponsored the Innovation Award for best new product/ invention in the micro enterprise category while Enterprise Ireland sponsored the Indigenous SME Category.

Networks - the LEO supports a number of organisations including the Tipperary Food Producers Network, The Green Business Network, 2 Women in Business Networks and provides both co-ordination and financial supports to help the Networks implement their annual programme of activities.

Local Enterprise Week held in Tipperary from 5 – 9 March 2018, when 20 events took place at 18 locations across the County.

Student Enterprise Awards: The 2018 Student Enterprise Awards County Competition took place on 9 March at LIT Thurles campus and involved 188 students from 22 Tipperary second level schools.

National Enterprise Awards 2018 County Competition: A Cahir based company manufacturing world-class structural light-gauge steel building systems for residential, commercial and industrial developments was announced as Tipperary's County Enterprise Award winner for 2018 at a ceremony held in Cahir Castle on 5 March. Horizon Offsite, which is based at Cahir Business Park, received a €2,500 cheque as well as a County Enterprise Award trophy and went on to win the 'South West Regional Award' at the 2018 National Enterprise Awards organised by the National LEO Network which was held at the Mansion House, Dublin on May 24th

BREXIT seminar titled 'Bracing Tipperary for Brexit' was held at the Horse and Jockey Hotel on the 14th of March. This event attracted over 40 firms and delegates heard from speakers drawn from cross-border trade, currency trading and enterprise support areas. The Local Enterprise Office is offering a comprehensive suite of supports to clients to help prepare for Brexit including dedicated one to one Mentoring, a Trading Online Voucher Scheme, a Technical Assistance for Micro Exporters Scheme and a range of training & development programmes.

Enterprise Town Awards

The Bank of Ireland National Enterprise Town Awards is designed to recognise and reward towns where businesses and the community come together to showcase the spirit of enterprise in their local area. Tipperary County Council nominated 5 towns for this year's competition with the

agreement of the Municipal Districts. Small Population <5,000: Cloughjordan and Cashel; Medium Population 5,001-10,000: Thurles and Nenagh; Large: population 10,001+: Clonmel.

The judging took place during September and the awards ceremony will take place on 28th November in Lyrath House Hotel, Kilkenny.

County Tipperary Chamber Awards

The Local Enterprise Office is sponsoring the Start Up category again in 2018 following the successful roll out of the inaugural business awards in 2017. Tipperary County Council sponsored the Social Enterprise Category and the awards ceremony took place on 19 October in Clonmel.

Competitive Funds

South East Micro Food Enterprise Cluster held a close-out workshop with Levercliff and agency stakeholders on Monday 9th April in Wexford so that agencies involved could benefit from the learning derived over the 12 month initiative. It was agreed that the duration of pre export development programmes in the future should be of at least 18 months to hand hold micro exporters throughout the early stages of their export journey.

Food Academy Start 2018: The Food Academy Start Programme is delivered through workshop style training and one-to-one mentoring sessions and is supported by SuperValu and Bord Bia. Workshops will be held on a regional basis in Limerick in collaboration with the Local Enterprise Offices in Limerick and Clare. The programme commenced on August 28th, 2018 with 13 participating firms, with workshops taking place in the South Court Hotel, Limerick. 7 of the 13 participating firms are based in Tipperary.

DIGITAL MEDIA/GAMING CORRIDOR

BuzzQuarter: Tipperary's seat ready digital studio is now open at Questum, Clonmel. Funded under LEO **Competitive Fund Scheme 2015-2017**.

BuzzQuarter supports the creation and development of digital entrepreneurship by offering digital space for fledgling micro-enterprises and established organisations within the gaming, digital media, creative media and animation sectors. This digital studio has 4 desk spaces, each kitted out

with ready-to-go-PC's loaded with Creative Cloud, Windows and Office, each served by a dual monitor array; two Cintiq Creative Pen Display Tablets loaded with Toon Boom Premium; and its own print facility. BuzzQuarter clients can avail of business mentoring, technical support and skills development.

Minister Breen announces 42 new Local Enterprise Office-backed jobs for Tipperary

The Minister for Trade, Employment, Business, EU Digital Single Market and Data Protection, Pat Breen T.D. announced the creation of 42 new jobs for Tipperary and 106 new jobs in total across the Mid-West region, spread across nine small businesses supported by Local Enterprise Offices in Tipperary, Limerick and Clare. On 24 September the Minister visited Nenagh to meet with the 3 companies involved in the announcements including Mack Engineering, Nenagh, Horizon Offsite Ltd, Cahir and Phil Purcell Engineering Ltd in Upperchurch, Thurles. The 3 companies will contribute a total of 67 jobs over the next 2 years of which 42 will be new jobs.

STRATEGIC PLANS & STUDIES

County Based Craft Strategic Plan:

Craft Strategy launch took place on Monday 5th March in Cahir Castle with a number of crafters showcasing their work. The plan has identified 30 Actions under four pillars (Promotion, Practice, Infrastructure and Awareness) that will bring the Craft Sector to a new level in the County.

The Steering Committee for the roll out of the Tipperary Craft Strategy held an inaugural meeting and agreed a methodology and related time lines to deliver on the actions. An event was held in Thurles in June to establish if there was interest in the establishment of a Craft Maker Network. Over 15 attendees agreed to pursue the development of a network with the support of the Council.

PRIORITIES 2019

- Deliver on the activities and metrics set out the Local Enterprise Development Plan 2017-2020.
- To put specific focus and secure additional resources to address the County's 2 Unemployment Black Spots i.e.; Tipperary Town and Carrick on Suir.
- Examine the progression pathway to Enterprise Ireland for new and existing clients and put in place measures to accelerate the process. 15 Firms have progressed the Enterprise Ireland ladder of supports in the current year.
- Provide quality business focused training, management development and soft supports to meet the needs of new and emerging enterprises including the provision of information, seminars and mentoring to address the potential impact of Brexit.
- Build enterprise capability and connections across the Regions and promote existing networks to take advantage of EEN (Enterprise Europe Network) to access supports to assist microenterprise in the South East & Mid West regions to enter new markets.
- Support the Implementation of the Regional Action Plans for Jobs in the South & East and Mid West contributing to achieving job creation and specialization targets.
- Continue to monitor the training and development needs of businesses within the 3-5 year life cycle and evaluate the quality and outcomes of existing provision.
- Participate in Regional Skills Fora and Tipperary ETB county based Committee.
- Continue to support and build the capacity of sectoral Networks
- Implement actions committed to under the LECF and sectoral strategies such as craft, and digital.

2 REDZ PROJECTS

The REDZ 16/17 Munster Vales - €499,026 (Grant Element - €399,221) which aims to provide supplementary income opportunities and ultimately

maximise the Munster Vales tourism value proposition and the REDZ River Suir Blueway €314,142 (Grant Element - €200,000) and the River Suir Community Sports Hub in Ardfinnan & progression of the Sports Hub in Clonmel are nearing completion.

3 COMMUNITY ENTERPRISE CENTRES & BUSINESS PARKS:

Clonmel Business Development Park

2018 has seen a decision by the board to enter a lease with ALS (Australian Laboratory Services) up to 2036 for seven units within the park and an initial investment of €1m and the creation of 20 jobs. Total employment by ALS in Clonmel is approximately 90 people and this investment in the Clonmel Business Park secures Clonmel as their headquarters in the country.

Drangan

2 of the 3 units are currently rented. Woodelo ceased rental in mid 2017 after six years in units 2 and 3. Current tenant of units 1 and 2 is Julian Armitage of Irish Hedgerows.

Ballingarry

2 of the 3 units available currently rented. Mike and Lineke Smyth in unit no. 2 and CITE in unit no. 1. Unit no. 3 is currently empty.

Tipperary Technology Park

Negotiations are ongoing through 2018 to secure a direct fibre connection for the building through ENET and to commence a number of training, community and business initiatives designed to increase and improve the technical and digital offering in the centre and west Tipperary region.

Questum

Tom Brennan, formerly of Eirgen Pharma, has joined Questum as 'Entrepreneur in residence'. Tom brings vast experience in the Pharma / life science sector to bear in Questum and has a number of information and development initiatives planned for Questum and the wider business community in Clonmel and region.

TCEC - Thurles

The link up with one of the companies in TCEC, Setanta Sports and Tyndall National Institute was formally launched during 2018. The innovation partnership will be of significant value to Setanta Sports.

The LEO continues to offer support to other Community Enterprise centres in Cloughjordan and Rearcross and is about to embark on a study of supply and future demand in Nenagh. .

PRIORITIES FOR 2019

- Bring occupancy up to in excess of 10 units overall in Clonmel Business Park and continue to support tenants in the Park.
- Actively seek to fill vacancies in Drangan and Ballingarry Business Park
- Work with Tipperary Technology park to complete broadband infrastructure and let out remaining space
- Commence work on scoping and development of a business case for phase 2 of Questum to incorporate larger, self contained sections/units suitable for phase one companies to grow in to and develop their product or service in Ballingarrane
- Continue to engage and work with the AgriChemWhey project and the Irish Bioeconomy Foundation in developing the National Bioeconomy Campus in Lisheen. AgriChemWhey project operational at a pre-commercialisation stage in Lisheen with planning application for the BioRefinery, the first of its kind in the world due to be lodged by the end of 2018. Operational date is scheduled for 2021.

4 MARKETING STRATEGY

“Tipperary The Place The Time” is a suite of marketing materials developed to promote Tipperary as a location of choice for investment, business and job creation. The new marketing suite covers the five municipal districts in Tipperary and consists of hard copy brochures, a website (www.tipperary.ie), a 90 second promotional video all of which are designed to work on a range of social media platforms appropriate to the marketing of

Tipperary. A pilot social media campaign was undertaken in 2018 to generate brand awareness domestically and internationally. Campaign messaging focused on Co. Tipperary as a location for investment, highlighting available talent pool, international access, infrastructure, and quality of life with engagement from stakeholders including EI, IDA, ETB, TCC, LEO, LIT, and TEA. The campaign incorporated messaging and testimonials from personnel in Large & SMEs in the county; targeted advertising; creation of website blogs; and development of testimonials from sub-suppliers to FDI companies in the county. There will be a continued focus on generating brand awareness will continue in 2018.

5 RETAIL

Retail Forums are currently in operation in 6 of the 9 towns and are actively supported by the Municipal Districts. Various activities are being undertaken including running of festivals; marketing initiatives, town regeneration initiatives and surveys.

The Commercial Incentive Scheme is still in operation by the Council and has attracted 13 applications in the current year across all 5 MD's. The information portal at www.tipperarycoco.ie/cis is the first point of contact for the scheme. Actions were taken to publicise the scheme including email campaigns to Auctioneers and Solicitors across the county reminding them of the existence of the Incentive Scheme and use of the radio broadcasts.

A marketing effort/ shop local campaign was developed to promote more local shopping including a logo, social media channels and an online marketing campaign.

The Christmas Retail Support Grant Scheme is currently open for the 2018 Christmas period. Full details of the scheme have been circulated to all stakeholders and advertised in local media.

Retail Symposium held to place Tipperary Retail in the limelight

A symposium for all businesses in the retail sector across County Tipperary was held in Great National Ballykisteen Hotel on 5th March. The focus of the symposium was to explore the evolving customer expectations of their

independent retailers and what initiatives can be implemented to address and meet same. The event featured presentations by an expert body of speakers, including Conor Pope, Consumer Affairs Journalist, on the importance of responding to consumer trends in order to meet the new and evolving expectations of the customer, David Fitzsimons, Retail Excellence Ireland, who explored how to draw in and retain customers through delivering a high quality experience that is rooted in convenience. Mary McAuliffe, Creative Industries, explained how businesses can successfully carry out novel promotional activities and events to draw people into your store or outlet. Rachel Doyle, MD, Arboretum shared her experience of transforming her family owned garden centre in Carlow into an award winning, innovative home & garden centre which boasts its own retail outlet and café. Dedicated mentoring across a number of areas was also made available free of charge on the day.

Shopify Pilot Programme

In conjunction with the Local Enterprise Office, Shopify is delivering a pilot training programme in Nenagh in an effort to encourage more retailers to trade on line. Involving an introductory workshop, this 6 week course will see Shopify employees walking participants through the basics of getting set up on Shopify and working towards their first sale using their online platform.

Thousands of businesses from all corners of the world achieve long-lasting success on Shopify. All successful on line stores started the same way, with opening up an account on their platform. This course is designed to give participants a head start on Shopify and an opportunity to learn from those who work with the system on a daily basis.

This training aims to provide participants with the knowledge to build a successful online store using the Shopify platform. It will provide participants with all the tools necessary to build a successful online business or include an additional strand to their existing store. The initiative will also be piloted in Galway City.

6 DIGITAL

Broadband

The National Broadband Plan aims to unlock Ireland's potential in the digital age, by being the first country to ensure that all households and businesses have access to high speed Broadband services (minimum 30 megabits per second download speed, 6 megabits per second upload).

This is being achieved through:

- **Commercial investment** by the telecommunications sector; and update daily spend
- An ambitious investment programme by the State, in those areas where commercial investment is not forthcoming. This is called the **Target State Intervention Area**.

The National Broadband Plan (NBP), on completion, will put every place name on the digital map.

The company who will build the State led Intervention Area Network is being chosen via a competitive procurement process.

The number of Premises in County Tipperary situate within the target State led Intervention area is 30,200.

COMMERCIAL INVESTMENT

The procurement process to appoint an operator in the State Intervention area operates in tandem with the investment by commercial operators to continuously improve access to high speed broadband across the country.

The National Broadband Plan has acted as a catalyst to commercial operators, who continue their roll out of high speed broadband, fibre included, to urban and rural areas at a fast pace.

Commercial operators have invested €2.75bn in upgrading and modernising their networks over the past five years, and further investments are planned.

Broadband rollout continues through considerable investment from commercial operators to a value of almost 2 million euro per day.

- As of December 2017, over 1.6m. Seven in ten of all premises can access high speed broadband services.
- Following their signing of a commitment agreement with the State in April, 2017 Eir is rolling out high speed fibre broadband to over 300,000 premises in rural Ireland (including 15,858 premises in County Tipperary) by the end of 2018 (backstop date of June, 2019), investing over €200m.
- SIRO, is a joint venture company between the ESB and Vodafone, is investing €450 million in building Ireland's first 100% fibre-to-the-building broadband network, offering an unprecedented 1GB (1000 Mb) internet connection, SIRO recently announced their intention of bringing fibre-to-the-home (FTTH) to the towns of Nenagh (3,700 premises) Clonmel (9,500 premises) and Roscrea (2,800 premises), County Tipperary which will include for:
 - ✓ Real speeds of 1 Gigabit i.e. 1,000Mbps
 - ✓ Businesses will be able to share extremely large files or video conference colleagues on the other side of the world without interruption.
 - ✓ Only 100% fibre-to-the-building will provide a 'future-proofed' solution, providing for greater speeds into the future.
 - ✓ SIRO fibre is not a retail product. It is unique in that it exclusively offers a wholesale open access network meaning SIRO Fibre will be available to all telecoms operators in Ireland allowing business customers to avail of a broader range of competitive services from a number of different telecoms operators.
 - ✓ With access to FTTB installation, towns such as Roscrea, Nenagh and Clonmel (already under construction) in County Tipperary can become an even more attractive place in which to live and work. The availability of high speed broadband helps attract new business, highly skilled people and encourages graduates to remain in or to return home.

The total number of premises (inclusive of residential and commercial) in County Tipperary is 83,889.

In parallel with the NBP Infrastructural investment, a five year Digital Strategy for County Tipperary was recently published and sets out objectives to enhance the digital economy in Tipperary and the actions necessary to achieve those objectives. The strategy prioritises four main themes; infrastructure, Enterprise, our Citizens and Training & Education.

Underpinning the development of this strategy was a major programme of survey research and consultation with stakeholders across the county.

The digital sector of the economy is growing fast and the opportunities that it is creating in its dynamic and rapid development is already resulting in a number of changing models of social and business interaction. The pace of change is accelerating and the Digital Strategy seeks to position the County to seize the opportunities presented by digital transition.

7 FOOD

The Tipperary Food Strategy 2015 – 2021 was adopted in 2015 and provides the roadmap to grow and develop the food sector in Tipperary. The network is made up of 20 artisan food companies in Tipperary. The vision is to “establish Tipperary as the food cradle of nourishment internationally through our producer’s ethics, integrity, and excellence”. This vision statement is underpinned by three core strands:

1. Support Tipperary Food Producers
2. Build the Tipperary Food Brand
3. Develop the Food Eco-system in Tipperary

Key actions delivered in 2018 across these strands were:

1. Tipperary Food Producers Network:

Membership of the Network has grown to 32 members.

Funding secured under LEADER for the rollout of the Tipperary Food Tour Programme with primary schools. The programme will see 30 primary schools in Tipperary receive a visit from Tipperary food ambassadors

including a virtual reality tour of a number of producers. All senior classes in all schools in the county will also receive copies of the Tipperary Food Tour publication and a classroom workbook.

Tipperary Food Producers Network are actively working with Tipperary County Council and Fáilte Ireland on the development of a Tipperary Food Tourism initiative planned for 2019. The group embarked on a familiarisation tour of the Boyne Valley in July and hope to finalise the product in Nov-Dec 2018.

Work is ongoing in promoting and developing the Tipperary Breakfast concept with a meeting of the Food Network and interested trade members scheduled for Q4 2018. It is hoped that a number of Breakfast Champions will pilot the initiative in 2019, and the Network also plans to drive a more general awareness of offering Tipperary produce on menus across the county.

2. Food Centre of Excellence: The Feasibility Study undertaken by CHL and commissioned by Tipperary Culinary Delights and jointly funded by The Company and Enterprise Ireland under the Community Enterprise Centre Scheme has now been completed. A stage 2 study in conjunction with the Spiritan Order at Rockwell College to examine the granular detail of such a project is under consideration presently.

Food priorities in 2019 include:

- Administration & development support to the Network
- Launch and roll-out an educational programme in primary schools and libraries in conjunction with the Children's book developed in 2017
- Strengthen the links between food & tourism through the development of a Tipperary Food Trail
- Promote and support key Tipperary Breakfast Champions
- Progress with the Food Centre of Excellence Concept

8 TOURISM

Tourism plays an important role within the economy of County Tipperary with over 440,000 domestic and international visitors injecting over €111 million into the county in 2017. There are currently 3600 jobs in the tourism sector in Tipperary. The tourism office coordinates the Councils role in tourism marketing, promotion and product development across the County. This includes the provision of support to Tipperary Tourism Company, the Lough Derg Marketing Strategy Group and Munster Vales. The tourism office works with key agencies involved in tourism to leverage all possible benefit to the county, this includes working with Fáilte Ireland and Tourism Ireland on the roll out of the Irelands Ancient East and the Irelands Hidden Heartlands brands.

Tipperary Strategic Tourism Marketing, Experience & Destination Development Plan 2016 -2021

Tipperary Tourism Company and Tipperary County Council continue to implement the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary 2016 – 2021. This countywide plan sets out a fresh proposition for Tipperary. Action orientated, the Plan aims to galvanise and enable growth for Tipperary to position Tipperary as a leading inland destination within the Top 3 destinations in Irelands Ancient East.

In March 2018 a new three year marketing plan for Tipperary Tourism; 'Tipperary, Time to Take it all in' was successfully launched at the Tipperary Tourism annual networking event kicking of a series of marketing actions which included; a strong focus on digital marketing for 2018, the delivery of 60,000 Tipperary promotional brochures to the 'Connected Family' target market in Dublin, the development of new walking videos to promote our vast array of walks as part of the 'Take A Hike' campaign, and radio promotion on Today FM and RTE Radio One.

The Butler Trial

Phase 2 of the Butler Trail was completed in 2017 and formally launched at Cahir Castle in January 2018, this included the development of an APP, Audio Guides, individual town brochures and the installation of signage in the towns of Cahir, Clonmel and Carrick on Suir. This project was funded by

Fáilte Ireland as part of its first round of funding under Irelands Ancient East and is supported by Tipperary Tourism. In June 2018 the APP was extended to include the town of Roscrea.

Suir Blueway Tipperary

The Tourism Section has supported Clonmel Borough District to develop the new signage strategy for the Suir Blueway Tipperary. Furthermore work has commenced to develop the marketing assets required to launch and promote Suir Blueway Tipperary in 2019.

Munster Vales

Munster Vales continues to develop and grow as a destination brand which incorporates South Tipperary, West Waterford, North Cork and East Limerick. In 2018 Munster Vales hosted 16 familiarization trips to date- this has led to significant coverage in the national media and online including a full page spread in the Sunday Independent, Irish Examiner, RTE Radio One and several influential blogs and social media influencers. Nationwide filmed on May 8-9th in various tourist hot-spots in the region. This was televised on May 23rd, 2018. Seventeen tailored courses were delivered between January and April to approx 200 participants, supported by the Local Enterprise Offices. Munster Vales received a commendation from the Irish Planning Institute for the original Munster Vales Feasibility Report completed in 2014.

Lough Derg Marketing Group

Lough Derg Marketing Strategy Group is a well established group comprising of a broad range of stakeholder representatives from the three local authorities, Clare, Galway and Tipperary County Councils, Fáilte Ireland, Waterways Ireland, Inland Fisheries Ireland, Local Development Companies and the tourism trade. The group continued to implement the remaining objectives of the Roadmap for Lough Derg and managed the Lough Derg Stimulus Funding 2018. A major project for this group was the development of the Lough Derg Blueway which was successfully launched in April 2018. The annual 'A Taste of Lough Derg' series of food events was successfully delivered around the lake during the summer of 2018. A new Roadmap for Lough Derg is currently under development.

‘Flights of Discovery’

Feasibility study was completed in June 2017. This new Tipperary tourism product of scale located in Clonmel will include the redevelopment of the gallery space in Tipperary County Museum, the opening of a visitor experience in the Westgate building, the development of a visitor experience at the Bulmers site at Dowd Lane Site and the provision of interpretation and experiences along the River Suir.

TOURISM PRIORITIES 2019

- Support Tipperary Tourism Company in the promotion and marketing of Destination Tipperary.
- Continued delivery of the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary.
- Support and work with the Lough Derg Marketing Group in developing and promoting the Lough Derg region and support the development of a new tourism strategy for Lough Derg.
- Support the board of Munster Vales (Munster Peaks Ltd) and the tourism sector in the Munster Vales region to further develop the value proposition and promote and market same.
- To work with Fáilte Ireland on the delivery of Irelands Ancient East and Irelands Hidden Heartlands to ensure that Tipperary reaps all possible benefits from their development and roll out.
- To further develop The Butler Trail.
- To lead the promotion and marketing of the Suir Blueway Tipperary.
- To regularly engage with and build capacity in the tourism sector.
- To seek out and support new opportunities for tourism product development.
- Actively seek and apply for funding for tourism development from all relevant agencies and schemes, including Fáilte Ireland and LEADER in 2019.
- Actively market destination Tipperary to target market segments.

STRATEGIC PROJECTS UNIT (SPU)

The Unit's key functions in 2019 will be to:

- Project manage the implementation of the 6 ongoing EU co-funded projects in which TCC is a partner and any future EU part-funded projects secured by TCC;
- Source and identify Calls for Proposals of relevance to TCC and co-ordinate preparation & submission of project bids for EU & Exchequer funding;
- Liaise with sections of TCC to identify areas suitable for inclusion in Calls for Proposals;
- Work on behalf of TCC to develop and pursue project applications in collaboration with relevant external agencies, e.g. TEA, I.T.'s, Teagasc, LEOs, Fáilte Ireland, Chambers, etc;

The EU part-funded projects, whose implementation, will continue during 2019 are:

SWARE (Sustainable heritage management of Waterway Regions);

SUPER (Supporting eco-innovations towards international markets);

RUR@L SMEs (Policies to develop entrepreneurship and the creation & internationalization of innovative SMEs in rural areas);

INTERFACE (Capacity Building, Innovation and Entrepreneurship in "Fragile" Communities);

E-DRIVERS (Innovative E-learning, education & training programme in Road Safety); opportunity to combine various aspects such as road safety, youth development, community dev., joint policing, and employability skills);

CATALYST (capitalise on applied R&D expertise amongst project partners in areas of product & service design, communications technology and materials development); targeting the sectors of Food & Drink and Life Sciences).

ENVIRONMENTAL SERVICES

LANDFILL OPERATIONS AND AFTERCARE

This provision covers the cost of aftercare and rehabilitation of landfill sites. Remediation works will continue at Ballaghveny and the restoration of the Tipperary landfill has commenced.

The environmental risk assessments are progressing at the closed landfill sites in Carrick on Suir, Brittas Road-Thurles, Monanearla-Thurles, Dundrum and Coole.

RECOVERY & RECYCLING FACILITIES OPERATIONS

This service cost is allocated to the maintenance and operations of the five recycling centres at Cashel, Clonmel, Donohill, Nenagh and Roscrea and servicing of 115 bring banks across the county. The section is working to enhance services and increase visitor numbers.

PROVISION OF WASTE TO COLLECTION SERVICES

This service covers the cost of waste collection from community bins.

LITTER MANAGEMENT

The budget allocated to Litter Management covers the following costs:

- Litter warden service.
- Illegal dumping cleanups.
- Environment Awareness Programmes.
- Tidy Towns grant aid towards the upkeep of their local villages and towns.
- Funding of Local Agenda 21 projects.
- Spring Clean Campaign.

The reduction of litter levels in our towns and villages will be a focus and a number of campaigns are planned to target roadside litter and dog fouling.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

The Enforcement Unit monitors compliance with Waste Management Regulations, including processing waste permit applications and inspections, monitoring/control of waste movement and producer responsibility obligations. Areas covered under these regulations include packaging waste, waste electrical and electronic equipment (WEEE), batteries and accumulators, End of Life Vehicles (ELV's) and waste tyres.

The section will continue to allocate resources to the monitoring and surveillance of illegal dumping, which will be supported by funding for anti dumping initiatives aimed at incentivising community groups to remediate existing black spots and raise environmental awareness. It is expected that further funding will be available from the Dept of Communications, Climate Action & Environment for similar initiatives in 2019.

WASTE MANAGEMENT PLANNING

As one of the two lead authorities for the Southern Region Waste Management plan, Tipperary Co. Co. commits funding and resources to the implementation of the action plan. The Waste Presentation Bye Laws will be implemented in 2019 and the rollout of the brown bin services will be progressed.

MAINTENANCE OF BURIAL GROUNDS

This service funds the ongoing maintenance of our burial grounds, including caretaker services in the rural burial grounds, the operations and salary costs in the larger burial grounds, and providing grant aid to the 159 burial ground committees who undertake maintenance works.

Works have commenced on the development of a number of burial ground extensions which are funded through the capital programme. Improvement works are planned in existing burial grounds to include footpaths, plinths and headstone foundations as well as improving access roads. The Burial Ground Bye laws for the county will be progressed in 2019.

Charges for the purchase of burial plots and the opening/closing of graves will be revisited during 2019.

SAFETY OF STRUCTURES AND PLACES

This service covers costs associated with the management and enforcement of the Derelict Sites Act & Dangerous Structures. The section will continue to engage with the owners of derelict sites to render them non derelict. The Derelict Sites register will be updated and derelict site levies will be applied to certain properties.

WATER QUALITY, AIR AND NOISE POLLUTION

This provision covers the costs of monitoring water quality and the implementation of the water catchment management plan. This will include the monitoring of the water quality at 148 locations across 44 rivers on a regular basis.

Tipperary and Kilkenny County Councils are the joint lead authorities for the national Local Authority Waters Programme tasked with the implementation of the River Basin Management Plan. The section will collaborate with the Communities Office and the Catchment Assessment Team in meeting the targets set out in the plan.

The installation of air quality monitoring stations will be extended to Clonmel & Tipperary town, along with measures to enforce the total ban on smoky coal to be introduced in 2019.

Other associated service costs include the:

- Enforcement of legislative requirements in regard to water, air and noise pollution.
- Processing and monitoring of licenses permitting discharges of trade and sewage effluent to waters and sewers
- Air pollution licenses
- Farm inspections
- Investigation of pollution incidents/complaints

AGENCY & RECOUPABLE SERVICES

This service covers the costs associated with Environment Health and Safety Management; the recoupment costs from the South East Services Contracts for servicing bring banks/civic amenity sites and from the Food Safety Authority of Ireland as part of animal welfare and veterinary services.

The annual contribution to Tipperary Energy Agency covers the costs associated with the delivery of the Energy Action Plan and the implementation of the Sustainable Tipp Action Plan. The former addresses energy efficiency measures within the local authority and the latter will deliver outputs from a wide range of actions aimed at reducing Tipperary CO2 emissions by 2020, across all sectors.

FIRE SERVICE

Services such as administration, fire safety activities, dangerous substances licensing, building control, major emergency management etc., are delivered from the Fire Service Headquarters at Limerick Road, Nenagh and from the Clonmel Fire Station at Heywood Road, Clonmel.

The operational service is delivered through twelve fire stations located in Nenagh, Clonmel, Thurles, Roscrea, Carrick-on-Suir, Templemore, Newport, Borrisokane, Tipperary, Cloughjordan, Cahir and Cashel. The dedicated crews, together with modern vehicles and equipment, ensure delivery of a prompt, efficient and effective service, responding to between 1400-1500 incidents on a 24/7 basis. This is supported by the Munster Regional Control Centre, which receives calls from the public through the 999/112 service and mobilises the appropriate fire service resources in Tipperary.

The Council continues to encourage property owners to ensure that their insurance cover includes for the cost of fire service charges. The income from Fire Service charges contributes a small proportion of the cost of delivering the service. A waiver scheme is operated for the benefit of service users where the charge might give rise to hardship, particularly in the case of fires in domestic buildings.

The Fire Training and Development Centre based at Heywood Road, Clonmel continues to provide a high quality service for a large number of fire authorities and some private sector training companies. The new Hydra Command Development Suite at Heywood Road has come into full operation in 2018 and more development is planned for 2019 which will further consolidate the centre as the premier fire service training facility in the country. The income generated from the centre's activities contributes towards the overall running of the service.

Tipperary Fire & Rescue Service together with Setanta College in Thurles has been developing a wellness programme for its staff since 2016. It's the first of its kind in this country and it aims to support the health and wellness of fire-fighters, who are facing extreme conditions around the county.

While Tipperary Fire & Rescue Service has had a longstanding emphasis on the 'safety' element of health and safety in the workplace, we wanted to develop the idea of employee and fire-fighter health. Fire fighting is a very stressful job and while counselling is made available to our crews after difficult operations, it's well known that fitness, in addition to its injury reduction benefits, is also a great stress reliever. Research has shown that a healthier, fitter workforce is a happier and more productive workforce.

In 2019 It is planned to further this work with the training of one member of staff in each of our stations up to the level of Personal Trainer and Strength and Conditioning Coach. We also hope to install resistance training gym equipment in each of our stations for use by the crews.

Tipperary Fire & Rescue Service has a very active Facebook page which is often used to brief members of the public on operational incidents and their impact on traffic, the environment etc. In recent years we have shifted its emphasis towards the fire safety area, recognising that we have potential to reach an audience which we may not be hitting with our traditional approaches through radio, television and the printed media.

In 2019 we will be continuing our focus on community fire safety, concentrating on the proper maintenance of smoke alarms, through our 'Test It Tuesday' campaign. We will also be taking a broader look at fire safety and focusing on practicing your escape plan and having a predetermined safe meeting place in the event of a fire. We will also be looking closely at our ' Road Safety Matters' campaign encouraging safety on our roads for all road users. We have plans to take a look at the Fire Service as a career path, posting a few short videos documenting the steps to recruitment. Every year we achieve more and more fire safety awareness through our community fire safety projects and we intend to build on this for 2019.

CIVIL DEFENCE

Civil Defence is a volunteer based organisation, which is highly trained, professional and multi-skilled that supports the Principal Response Agencies of the Local Authority, An Garda Síochána, and the Health Services Executive in times of crisis. Civil Defence also supports, where possible, community events with the provision of transport services and first aid and ambulance cover. Nationally, Civil Defence has 3,500 volunteers.

Funding for Civil Defence operations at local level is shared on a 70/30 basis between the Dept of Defence and Tipperary County Council. Tipperary Civil Defence currently has 176 registered members.

Civil Defence services are delivered through the Civil Defence Officer and Assistant Civil Defence Officer who are responsible for the day to day management of Civil Defence. Civil Defence volunteer members regularly display their dedication and response capacity in support to the primary emergency services and their local community, such as their response to the recent emergency events of Storm Ophelia and Storm Emma.

Tipperary Civil Defence has a highly trained search capacity, with volunteers trained to National and International standards in Search & Rescue. In addition to the body of volunteers, Tipperary Civil Defence has also an air scenting search dog, fully certified and operational under the direction of a trained dog handler. More recently Tipperary Civil Defence has qualified 4 fully licensed and qualified drone operators. In 2018 an investment was made in an underwater surveillance camera and sonar unit to assist with water searches for missing persons. Our volunteers are regularly tasked to assist the Gardai in missing person searches & recovery. Many of these search operations can go on for extended periods creating a substantial strain on resources and on personnel.

The Civil Defence Branch of the Dept of Defence is based in Roscrea and is charged with the management and development of Civil Defence at National level. The Branch provides policy direction, centralised training, and central procurement of major items of uniform and equipment.

LOCAL AUTHORITY WATERS PROGRAMME

The Local Authority Waters Programme was set up in February 2016 by Local Authorities to assist with the implementation of the Water Framework Directive (WFD) in Ireland. The office is managed jointly by Kilkenny and Tipperary County Councils and operates as a shared service on behalf of all 31 Local Authorities.

The Waters Programme contains two separate but complementary functions.

The **Communities Office** whose objective is to coordinate the WFD activities of all Local Authorities through agreed regional structures and to promote community participation in the WFD process and the management of our natural waters.

The **Catchment Assessment Team** was established in 2018 as part of the local government sector response to its obligations under the Water Framework Directive regulations and the River Basin Management Plan for Ireland (2018-2021); its remit is to carry out scientific assessments and to drive the implementation of mitigation measures at local level. One of our key objectives is to implement 'the right measure in the right place'. To do this, we will be gathering scientific evidence to support decision-making and communicating that in non-technical terms to effect behavioural change.

LIBRARY SERVICE

OVERVIEW

The Library Service is a space for learning and sharing knowledge which allows our citizens to gather and connect, to learn and share ideas and inspire creativity. Tipperary County Council Library Service continued to deliver a high quality service during 2018. There were over 480,000 visits to libraries in Tipperary, 485,000 books were issued and 65,000 Internet sessions were booked.

DIGITAL SERVICES UPGRADE

The Library received grant funding in the sum of €293,000 to establish our Libraries as digital learning centres and enablers of digital services. In 2019, the Library Service will commence the roll-out of a series of new digital services including access to coding software, video conferencing, dedicated specialist equipment including IMACS, robotic technologies and 3D printing.

EVENTS AND ACTIVITIES

The Branch Library network will continue to deliver events, lectures and exhibitions for our local communities. Children's Services are a fundamental part of the Library Service's remit and proved as successful as ever in 2018. The Summer Reading Programme and Children's Book Festival were a huge success in 2018. The Library Service will concentrate on promoting reading and providing high quality events throughout 2019.

HEALTHY IRELAND

Healthy Ireland is the national strategy to improve health and wellbeing, placing a focus on prevention, individual awareness and keeping people healthy for longer.

The Library Service will continue to deliver the Healthy Ireland at Your Library programme throughout 2019.

A series of events will be run in all Branch Libraries which will concentrate on improving the health, wellbeing, and overall quality of life of communities and individuals at all life stages

LOCAL HISTORY AND DIGITISATION

The Library Service will maintain its commitment to develop the Tipperary Studies Local History Collections. In addition, the digitisation programme of Local History materials will continue to develop and expand.

TIPPERARY SPORTS PARTNERSHIP

Tipperary Sports Partnership's remit is to develop sport and increase physical activity in the county. In 2018 to date, the Sports Partnership has delivered and facilitated 52 individual programmes or initiatives with over 5,300 participants. In addition the Sports Partnership has been successful in sourcing in excess of €410,000 to date in funding to support the delivery of its programmes and initiatives in Tipperary. Tipperary Sports Partnership also rebranded the Sports Partnership with new marketing & promotional materials.

In brief, some of the Partnership's key achievements in 2018 include:

- The ninth Tipperary Women's Mini Marathon was held in Thurles on 30th September with over 500 participants.
- There was significant focus on Walking with Suir Transformation, Get Nenagh Walking,
- Inches to Miles,
- How's She Cutting Slieveardagh & How She Cutting Moyne facilitated.

TSP continues to support and provide a broad range of programmes throughout the county, including: Sports Hall Athletics; Sports Leader, Buggy Brigade, cycling programmes for all ages along with a very successful Bike week.

Throughout the year a number of new participation initiatives were started which included Get Going Get Rowing, Wobbly Wobbly Balance Bike Programme, Walking Football, Men on the Move; Swimmin Women and Swim 4 a Mile.

Additional activities and supports were provided to older adults which included training & education through a series of Go for Life Workshops including Care PALs training for residential centre and the annual Go for Life Festival.

Training supports were provided to sports clubs in the form of Child Welfare courses; Club Children Officers courses; Designated Officer courses,

SafeTalk (Suicide Awareness) courses. A set of Club Education workshops with YWIT called 'Inclusive Clubs' are in place.

In the context of developing new infrastructure to address emerging sporting needs, work is continuing on the development of the Blueway from Cahir to Carrick on Suir with work in progress on the signage strategy, along with the development of promotional materials.

As part of the Community Sports Hub, an education and training programme aimed at developing and supporting Canoeing & Kayaking on the River Suir is continuing.

A schools programme 'Paddles Up' was delivered to 6 Secondary Schools with 110 pupils.

A series of Summer Camps was also facilitated in Ardfinnan, Cahir and Clonmel with 130 young people exploring the River Suir.

Opportunities were also provided for adults, including Taster sessions and a 6 week course with 14 participants achieving their Level 2 Kayaking Skills Awards.

Support was also provided for volunteers & leaders to achieve their Instructor Awards from Level 1 Instructor to Level 3.

In 2018, Canoe Slalom and Free Style Events were supported which attracted local, national and international talent to Clonmel.

A significant focus continues to be brought to bear by TSP on marginalised and disadvantaged groups in the sport - Inclusive Communities through Sport'. 15 'People with a Disability' sports programmes were delivered during 2018 with over 300 people participating. Programmes include Para Badminton, Boccia, Inclusive Swim, Sailability programme, Enjoy Tennis programme, Schools adapted programmes. Disability Awareness training was facilitated for the staff and students of St. Joseph's College Borrisoleigh Nenagh in May 2017, and St. Ailbhes School, Tipperary town will complete the training in November 2018. Healthy Ireland funded programmes included 'Smart Moves' a training programme in gross/fine motor skills for parents/teachers/SNA's with children with Dyspraxia/DCD, with 55

participants. An 8 week 'Stepping Ahead' programme took place in Cashel with children aged 5-18 years with Down Syndrome. This explored developing fine and gross motor skills with 12 participants.

6 'Youth at Risk' programmes were delivered in partnership with North Tipperary Leader Partnership, Youthwork Ireland Tipperary, Tipperary ETB and Waterford and South Tipperary Community Youth Service. These included a Sports and Physical Activity programme for youths on the Roscrea Youth Services Programme, the Activ 8 programme with Youthwork Ireland Tipperary (Templemore and Cashel), Clonmel Community Youth project and the Clonmel Youth Diversion programme. The Teens at Risk programme continued to be supported and developed in Tipperary town. Over 250 youths in total engaged with our 'Youth at Risk' programmes.

3 Traveller in sport programmes were implemented in partnership with Tipperary Rural Traveller Programme and NTLP. These programmes comprised a 'Littleton Sports Programme' which took place for traveller youths with 15 participants and a 'Health for Traveller Men' programme in Tipperary town with 22 participants. A Healthy Minds Healthy Bodies programme was facilitated for traveller women in Nenagh and Littleton.

Marginalised communities were supported through the Roscrea Community Soccer League and the Clonmel Community Soccer League in partnership with the FAI and resident associations in Roscrea and Clonmel. Over 500 7-12 year old boys and girls are now participating. TSP is also working with South Tipperary Development Company and the Sean Kelly Leisure Centre in Carrick on Suir implementing a Swim Education programme for young people. 'East meets West' programme was delivered with YWIT as part of Healthy Ireland – an integration programme with the Syrian Community in Thurles.

TSP also worked with the Direct Provision Centre, Bridgewater House in Carrick on Suir during 2018, in delivering a sport and physical activity programme of yoga and aerobics to the asylum seekers. These participants were also linked with their local swimming pool.

31 sports grants totalling €10,000 was distributed to sports clubs in Tipperary in the form of Coaching and Club Development grants.

TSP PRIORITIES FOR 2019:

- Implement the TSP County Strategic Plan
- Continued delivery of core programmes and implementation of Club Development and Participation programmes
- Continue to develop and deliver the Social Inclusion programmes in sport for the County.
- Continue to develop NGB Partnerships where relevant.
- Maintain current levels of funding from the Sport Ireland and source programme funding independent of the Sport Ireland
- Continue to progress and develop the Blueway infrastructure and related programmes

FAI DEVELOPMENT OFFICERS REPORT 2018

Drop in after school programmes continue along with blitzes and Late Night Leagues providing regular football activity for the youth of Clonmel, Carrick on Suir, Tipperary Town and Roscrea.

Football For All clubs are now well established in Cahir and Clonmel and regular sessions are also conducted with the various Rehab Care Clonmel, Special schools (i.e. St. Anne's Roscrea), St Cronan's Roscrea and Nenagh, National Learning Network Clonmel and Brothers of Charity services right across the county.

Intercultural Show Racism The Red Card was delivered to 4 schools in South and North Tipperary during UEFA FARE Week(s) which highlights the issues and also provides information to those that may have been affected in some way during their time in the game. Additionally a 6 week after school programme was delivered to students of Cahir Boys NS and highlighting and illustrating again how to deal with issues around racism in sport.

AIMF programme completed in Peake Villa FC for Syrian Refugees.

Girls Football continues to grow with almost 20 clubs throughout the county having girl's football within their club structures.

Player Development (Boys and Girls) The Emerging Talent programme continues to promote the development of the elite under age male and female players in the county with centres of excellence in both South and North of the county providing additional coaching and contact time with over 550 elite underage players from the ages of U10-U16.

Ballymackey FC was awarded FAI club of the Year 2018

Summer Camps Over 2,500 children throughout Tipperary enjoyed the summer camp programme experience over July and August with 26 camps taking place. 55 people also employed during the summer to work on the camps. Camps took place in Clonmel, Cahir, Tipp Town, Cashel, Two Mile Borris, Killenaule, Mullinahone, Thurles, Nenagh, Ballymackey, Newport, Lough Derg, Holycross, Borrisokane, Templemore, Moneygall and Rearcross.

Schools/third level; - 116 schools participated in the Tipperary Primary schools 5th/6th class competition in March/April/May making it the biggest schools competition in Ireland. Futsal blitzes for 3rd/4th class (45 Schools) and first year secondary schools (17 Schools) will also take place before year's end. Coach education courses have also been delivered in 4 secondary schools in the county as well as LIT Thurles.

Walking Football Implementation of a new walking football programme has just commenced with a group in Cahir and Cashel

PRIORITIES FOR 2019:

- Continue to provide a service of social inclusion programmes that enables the youth of particular areas within the county to have regular and easy access to the game and seek to increase the level of activity in this area
- Parent Education Workshops; to commence roll out of parent education workshops for clubs

- Club Mark Scheme; support and further develop the club mark scheme programme. This programme is set up and designed in a similar fashion to the Q mark in businesses rewarding well run and structured clubs.
- Walking Football
- Maintain or increase the participants of schools in the primary schools competitions
- Maintain or increase Summer Camp numbers

ARTS

The key objective of The Arts Office is to improve the artistic life of our communities in County Tipperary. We plan to work towards the continuing development of the arts in the county during 2019 in partnership with stakeholders including our funding partners The Arts Council across six strategic priorities (as outlined in the Arts Strategy):

1. Creative Communities- Public Participation
2. Creative Practitioners- The Artist
3. Creative Solutions – Arts Partnerships & Collaboration
4. Creative Supports – Arts Information & Advice
5. Creative Infrastructure – Arts Venues & Festivals
6. Creativity & The Public Realm – Public Art

2018 ACTIVITIES

The Tipperary arts related festival programme is multi-disciplinary and brings a diverse range of local, national and international events and experiences to a broad range of people annually. The festival programme actively promotes access to and participation in all art forms in various locations across the county. During 2018, the Arts Office played a key role in the development and roll out of a new central application process for festivals and events; The Tipperary Festivals & Events Scheme, in line with proposals outlined in the Tipperary Festival & Events Strategy 2018-2020. 81 festivals were funded under the scheme in 2018. The all county Tipperary Festival Calendar was regularly updated during the year and will continue to be developed.

36 local groups received funding under the 2018 Arts Act Grant Scheme.

A diverse programme of Arts in Education Initiatives took place throughout the county including; The Artist in Primary School Scheme which placed 11 artists in schools working with students and staff across art form areas including visual arts, theatre, dance and music. The scheme supports direct access to the arts for children and provides direct employment for artists.

Work completed under the 2017 scheme was showcased in a multi-locational exhibition in Nenagh & Clonmel in January 2018 to demonstrate and make more visible the high level of artistic practice which is being supported and developed.

The Prints for Schools Exhibition toured to 3 second level schools in Tipperary during 2018. This initiative enables second level schools to host the exhibition (32 contemporary prints by Irish Artists) in their school and to avail of educational printmaking workshops and educational support materials.

The 2018 Tipperary Bealtaine Festival was co-ordinated by the arts office in partnership with Tipperary Libraries to present an all- county programme of over 91 events to 2,678 participants. The Bealtaine festival is a key element of the Tipperary Arts Programme and builds participation in high quality arts activity. This programme is an extremely important element of our public engagement and participation strategy. "Age UK's 2017 Index of Wellbeing in Later Life", recently found creative and cultural participation to have the greatest positive effect on wellbeing in later life out of a list of contributing indicators. The majority of artists engaged in the delivery of the programme were Tipperary based artists, musicians and facilitators. Building on the creative strength of artists based in the county, a range of arts events and programmes took place in Day Care Centres, Libraries, Arts Centres and community halls across the county during the month of May.

Tipperary Culture Night 2018 was co-ordinated by the Arts Office as part of the national initiative supported by The Department of Culture, Heritage and the Gaeltacht. 33 venues participated in 10 locations across Tipperary, presenting 50 free events ranging from art exhibitions and workshops to film, music, poetry and song, walking tours, lectures and community projects. Two Culture Night Commissions were developed with artists based in the County in Clonmel and Nenagh.

The Tipperary Youth Theatre Programme continued to be delivered in Nenagh & Thurles over spring and autumn terms in partnership with local arts centres.

Tipperary County Council views the creative practitioner as central to the long term development of the arts and culture in the County. Direct financial assistance to artists supported development initiatives to 23 artists in 2018 in circus, visual arts, theatre, literature and music. In addition, three professional development events took place in the areas of music, printmaking and the arts in education.

PROPOSED ARTS PROGRAMME PRIORITIES FOR 2019:

- Implementation of A Creative County- Tipperary Arts Strategy 2017-2021
- Implementation of Tipperary Festival Strategy & continual promotion of the all county on-line festival calendar.
- The Arts in Education – Initiatives to provide access for children & young people to the arts through formal and non-formal education.
- Co-ordination of cultural initiatives such as Culture Night which encourages public participation & Bealtaine which celebrates creativity in older age.
- Creative Infrastructure – Supports to Arts Organisations and Festivals.
- Artists & Creative Practitioners – Investment in artistic development initiatives including artist in residence programmes in partnership with local venues to support the development of new artistic work in the County.

TIPPERARY COUNTY MUSEUM

Tipperary County Museum had a hugely successful year in 2018. One of the Museums key objectives is to present the Museums' 35k strong collection in a unique, creative and imaginative storytelling approach. This vision will be soon realized due to the funding support from Tipperary County Council and Fáilte Ireland. It's a great opportunity to highlight Tipperary County Council Museum's Collection and enhance its visibility across Tipperary and further afield. This development is Phase 1 of the Clonmel: Flights of Discovery Projects an economic and tourism initiative for Clonmel and Tipperary. Additional funding from the Department of Culture, Heritage and the Gaelteacht Regional Museum Fund and CREATIVE Ireland has ensured our innovative and exciting programme of events and exhibitions will continue into 2018.

Emphasizing once more, with additional investment in the Museum's service, our stakeholders will support Tipperary County Museum as a significant tourism and cultural entity within County Tipperary.

A series of rotating community exhibitions ensured that the local community was at the heart of the museum's programming.

Significant Projects in 2018 & 2019:

Clonmel: Flights of Discovery -Application was submitted to Fáilte Ireland and a Letter of Offer for €200'000 to Tipperary County Museum was accepted in March 2018. The Interpretation Brief for the Museums development is on course and 2019 will prove to be an exciting and productive year.

The Museum supported the application for the **Clonmel 2030 Urban Regeneration and Development Fund** through the Clonmel: Flights of Discovery Project.

Curator and Educator in Residence: researching the historical background of the Museums Art collection, producing an art catalogue and

devising intriguing and educational programmes throughout the exhibition run Nov 18 – June 2019.

Digitization Programme: To digitize the Museum's Art & Coin Collection.

CONSERVATION PROJECTS:

- The conservation and display of the Bloody Sunday Hogan Jersey 1920.
- The conservation of the art collection for exhibition in November 2018 – June 2019.
- The museum received €3000 from the GMA to display Clonmel's Civic Regalia, working with Sven Habermann Letterfrack Conservation
- Increased national stakeholder engagement: Lead Partner with the Department of Education on the Junior Cycle for Teachers History, National Museum of Ireland, Heritage Council, Irish Museums Association and the Local Authority Museums Network.
- 2018 Highlights included:
- Newly developed 'Nenagh Architectural Trail' devised by the museum in association with St Mary's Secondary School, Nenagh. The printed copies are available in sites across Nenagh.
- Artist Robert Ballagh launched the STAG50 Exhibition in June with over 65 exhibitors, selected from the current membership of South Tipperary Arts Group S.T.A.G. and past members who are now professionals working in the arts and culture.

Heritage Week 24th August the museum coordinated a bus trip to Youghal Clock Gate, Town Walking Tour and St Mary's Collegiate Church 17 participants.

Culture Night with the Arts Service: Sept 2018 we coordinated a talk on Passive architecture. We discovered a new audience – builders!

ARTiculation a UK based initiative, Tipperary Museum is the lead Irish partner, and we secured 5 additional Irish partners for 2018 – 2019: Crawford Art Gallery, Cork, Garter Lane Arts Centre, Waterford, The Butler

Gallery Kilkenny, Kerry County Museum, Kerry, Pearse Museum / Kilmainham Jail, Dublin. – Museum Education Officer Julia Walsh presented at the IMA Education Forum on July 5th – Articulation gives students an opportunity to debate and discuss museum objects, architecture, artworks and culture. 50:50 split between Museums and Galleries and a good geographical spread. Approx 1200 students will be involved.

Dinner Theatre, Clonacody, Fethard on 28th June – A sold out site specific theatre performance themed around the museum’s collection – 30 attendees

Summer Camp 17th – 20th July: 20 attendees each day – Positive feedback led to the development of the Young Archaeologists Club.

- ✓ Visited Ormond Castle, Carrick on Suir
- ✓ Big Dig – archaeology dig
- ✓ Leather Purse Making
- ✓ Ogham and Viking Writing
- ✓ Archaeology Olympics

The ‘**Young Archaeologists Club**’ is another new initiative aimed at students aged 12 – 16 Years with an interest in learning more about our past in a contemporary and interactive way

Museum 6th Annual lecture Series ‘Death + Disease’ kicked off in Oct 2018 and will run until May 2019 - Approx 600 attendees

Our new museum initiative is to target over 70 Transition Year students to develop an ‘**Oral History and Museum Workings Project**’: Partnering with 4th year students from LIT to facilitate recordings and various podcasts. The oral history focuses on ‘My grandparents past’ and the exhibition will feature audio pieces both in the museum and online, some radio pieces, text panels, photographs and original objects linked to their recordings.

‘**Kids in Museums – Takeover Day**’. While working with the transition year students, over 20 were intrigued on the complexities and variety of roles working within the museum, so we decided to let them ‘Take Over’! A hugely positive and productive experience for everyone.

Museum Curator Marie McMahon & Heritage Officer Roisin O' Grady represented Tipperary County Council at a networking event in Brussels in June part of the European Year of Cultural Heritage. Cultural representatives from across Ireland attended and we were received by the Deputy Permanent Representative of Ireland to the European Union, Ambassador Joseph Hackett and Culture, Heritage & Gaeltacht Attaché, Dr. Eamonn Kelly among others.

Recent Acquisitions: De Buitléir family donated a significant collection to Tipperary County Museum which includes personal material from the deceased South Tipperary County Manager Padraig de Buitléir 1964 – 1969 and his brother a local chemist.

A major objective for TCM is for greater public access to our collection. Jayne Sutcliff our Collections Officer has been working with Tipp FMs Fran Curry to record monthly radio slots. The aim of these 15 minute slots is to showcase the museum's collection and some of the interesting objects we have which are currently not on display.

The museum objects which have been discussed to date are:

1. Cromwell's death mask and the origin of death masks
2. The Victorian Wedding gown and the purpose of corsetry
3. A horse's skull and Iron age domestic rituals
4. A Victorian magneto machine and Victorian medicine
5. Viking Hack silver, bullion economy of that time and metal detecting

2019 will be exciting and challenging in equal measures!

HERITAGE SERVICES

One of the central aims of our 'Tipperary Heritage Plan 2017-2021' is to make, preserve and promote our heritage and make it an 'integral part of everyday life at the core of our communities'. Our work programme is organised across 3 core objectives:

Promote Awareness and Appreciation of the Heritage of Tipperary

Promote Active Conservation of the Heritage of Tipperary

Support the Gathering and Dissemination of the Heritage of Tipperary.

Activities and projects are done with the support of the Heritage Council and the Department of Culture, Heritage and the Gaeltacht.

In 2018, we completed the Built and Natural Heritage Audit of the River Suir in County Tipperary. We have now a completed body of information on the heritage assets on this significant waterway. This data has been used to inform development and provide baseline data for interpretative features on the river. We also completed a Swift Survey of 82 towns and villages in Tipperary with our partners in Birdwatch Ireland. These species are orange listed in the country and we are fortunate to have one of the largest colonies in the country in Clonmel. This included significant input from local communities and we will build on this work in the coming years.

We also leveraged funding from National Parks and Wildlife Services to deliver a number of biodiversity actions across the county which we are doing in conjunction with a number of stakeholders.

We were successful in accessing €110,000 for heritage led regeneration works in Carrick on Suir as part of the pilot 'Historic Towns Initiative Scheme', this is being delivered in collaboration with Carrick on Suir Municipal District, the Heritage Council and the Department of Culture Heritage and the Gaeltacht.

Creative Ireland is the governments legacy programme from Ireland 2016. It is a culture based programme designed to promote individual, community

and national wellbeing. The core proposition is that participation in cultural activity drives personal and collective creativity with significant implications for individual societal wellbeing and achievement. 2018 saw the production of a 'Culture and Creativity Strategy for Tipperary 2018-2022' which was launched by An Taoiseach Leo Varadkar on 12 September. It also saw €30,000 in community grants being given to 28 community groups and 4 larger scale projects being supported. It also hosted Crinniú na nÓg an all Ireland day of creativity for children with free family events in Thurles, Nenagh and Clonmel with attendance of over 1200 on the day.

Work is ongoing with EU funded SWARE project (Sustainable Heritage Management of Waterway regions) which deals with the heritage management of waterways. The Tipperary Waterways Masterplan has been published along with a project action plan.

Submissions were made to the Expert Advisory group on Commemorations for the remainder of the Decade of Centenaries. Meetings have taken place with a number of local groups on commemorative projects and a programme of events is beginning in 2018.

Heritage Week 2018 was themed 'Share a Story Make a connection' and over 80 events took place across the county.

PROPOSED HERITAGE PRIORITIES FOR 2019:

1. Geological Audit of the County
2. Roll out of Crinniú na nÓg to more locations across the county
3. Increased participation in Heritage Week
4. Training programme for community groups
5. Increased interaction between creative practitioners in the county and local communities.
6. Supporting communities with Commemoration events across the county.

SOLAS

Tipperary County Council is providing verification and certification services on behalf of SOLAS (the Further Education and Training Authority) at the National Construction Schemes Office established in Nenagh in October 2018. Costs associated with the service are fully recoupable from SOLAS.

MISCELLANEOUS SERVICES

CORPORATE PLAN 2014 – 2019

The Corporate Plan is the Council's strategic framework for future action over a 5 year period and sets out a clear vision for the kind of Tipperary we want to see in the future and what we will do as the County Council, together with all stakeholders, to deliver that vision.

“Tipperary Together – Ambitious for our communities, demanding of ourselves and working to a shared purpose to deliver prosperity across the county.”

The plan was adopted by the Council at its meeting held on the 9th March 2015 and provides a framework of three strategic themes; a Strong Economy; Quality of Life; and a Quality Environment. It is the central component of the Council's business architecture, linking key elements such as policy, organisation, operational activity, and governance and performance management.

CUSTOMER SERVICE

The Customer Services Desks in both Clonmel and Nenagh Civic Offices continue to support the Council in delivering services and supporting citizens, customers, councillors, communities and businesses in a welcoming environment. The CSD offices act as a hub for all customer activity for the Council, with on average in excess of 3,700 contacts made each week between phones, personal callers and emails and in excess of 2,000 further contacts weekly made through An Post. The Council also utilises Map Alerter, which is a 24/7 free alerts service, facilitating the issuing and managing of targeted alerts to citizens in the county for specific alert categories and geographic locations as required. The service enables the Council to disseminate information to citizens using texts, email and social media on categories such as Roads, Floods, Severe Weather and planning applications based on their geographic locations.

COMMUNICATIONS

Good communications is essential to delivering our Corporate Plan and to maintaining, and building on, our excellent reputation. The Council has established a Communications Liaison Team (CLT) to support the delivery of proactive communications across the council's internal and external audiences.

By communicating proactively, in a planned and co-ordinated manner, Tipperary County Council will help our citizens and stakeholders to be better informed, proud to live in Tipperary and proud to partner with the Council, and improve how we work together across our council offices and depots.

ELECTIONS

The Local Electoral Area Boundary Commission, established by the Minister for Local Government and Electoral Reform, Mr. John Paul Phelan, T.D., to review local electoral areas, published its report on 13th June 2018 and recommended a division of the county into eight local electoral areas, to be formed around the towns of Nenagh, Thurles, Roscrea and Templemore, Cashel and Tipperary, Cahir, Clonmel and Carrick-on-Suir. Provision has been made for the publication of the Register of Electors in 2019. Provision is also made to fund the cost of the Local Elections to be held in May 2019, the cost of which is spread over a 5 year period.

The Electoral Amendment (Dáil Constituencies) Act 2017 was signed in to law on 23rd Dec 2017. The constituencies set out in the schedule to the Act are those recommended by the Constituency Commission in its report dated June 2017 and will become the constituencies for Dáil and Presidential Elections and Referendums on or after the dissolution of the Dáil. Tipperary retains the same name in the 2017 Dáil Constituencies as the 2013 Dáil Constituencies but with a different area;

2017 Dáil Constituency	Registration Authority
Tipperary	Tipperary County Council
Limerick City	Limerick City and County Council + Tipperary County Council

CORONERS SERVICE

The roles and responsibilities of a local authority in relation to the Coroners Service are set down in legislation and include details regarding the appointment of a Coroner, the Coroner's Salary and related payments to third parties. Fees paid to Coroners are determined by the Department of Justice & Equality and sanctioned by the Department of Finance; however the responsibility to appoint and pay for the Coroners is the responsibility and liability of the local authorities and provision has been allowed to fund the cost of this public service in the budget for 2019.

LOCAL REPRESENTATION/CIVIC LEADERSHIP

Provision has been allowed towards costs associated with Councillors representational payment, monthly expense allowance, conference and training allowances together with costs associated with Civic Receptions and Twining events.

PROPERTY MANAGEMENT

The acquisition, disposal and control of all property are centrally managed by the Property Management Section to ensure compliance with corporate aims and to assist and support county wide enterprise and community development.

COURTHOUSES

The Council will continue to maintain the Courthouses in 2019. This expenditure will be recouped in full from the Courts Service who has assumed responsibility for the provision and maintenance of Courthouses.

RATES

The Revenue Department of the Council is responsible for the management and collection of commercial rates payable by businesses in the county in respect of approximately 5,630 commercial properties.

Rates are a property-based tax levied by Local Authorities on the occupiers of commercial/industrial properties in their administrative area.

The occupier of the property on the date on which the rate is made is primarily liable for the full year's rates. If a property is vacant, the owner or person "entitled to occupy" is liable for payment of the rates but will qualify for a refund of the rates paid subject to satisfying certain specified criteria.

Rates are payable in two moieties (i.e. two instalments), the first moiety when the rate is made and on receipt of the rates demand by the occupier of the premises and the second moiety by the 1st July. As an alternative, Ratepayers can opt to pay by agreed payment plans.

To date in 2018, a total of 883 rates customers made combined savings of over €112,916 by participating in the Rates Early Payment Scheme. The Scheme, designed to assist SMEs has a number of options and gave reductions of up to 6% of the 2018 rates, up to a maximum of €300 per customer, to applicants who cleared their rates liability by specified dates..

Section 32 of the Local Government Reform Act 2014 places an obligation on all occupiers to clear all outstanding rates before they vacate the property. Owners must clear all rates due by them before they transfer any property. Any rates due by the owner will become a charge on the property if transferred to another party without being cleared.

Section 32 also requires owners to inform the local authority, within 14 days, of any change of occupancy, or ownership of the property. Failure to inform the Local authority within 14 days may result in substantial penalties being applied.

The income generated by rates is used to fund a wide range of services provided by the County Council throughout the county.

On 6th October 2017 a Valuation Orders was signed for the rating authority area of Tipperary County Council.

The purpose of revaluation is to bring increased transparency and more equity to the local authority rating system. Following revaluation, there will be a much closer and uniform relationship between the current annual rental values of commercial properties and their commercial rates liability. The new valuations will be published in 2019 and become effective for rates purposes from 2020 onwards.

MOTOR TAX

Tipperary County Council is continuing its policy of promoting the Motor Tax On-line facility. The total number of Tax Discs issued to the 30th September 2018 amounted to 150,949. In percentage terms the amount of discs issued on-line as of this date was **73.60%** thereof.

A percentage of **70.60%** was reflected for the equivalent period in 2017.

In addition the Council also has facilities available at Carrick-on-Suir, Tipperary and Thurles Municipal District Offices. These outlets cater for persons who do not have a Laser or Debit Card available to them.

Payments are accepted in Cash or Postal/Money Order and the on-line aspect of the transaction is carried out by a member of staff.

A total number of transactions of 2,932 have been carried out from the 1st of January 2018 to 30th September 2018.

Computers with internet connection are also available for use by members of the public wishing to tax on-line at the Libraries in the County.

In the financial year 2017, the Motor Taxation Department, dealt with a total of 12,526 postal applications for Motor Tax licences and these were processed in the following manner.

Issued	No. of Transactions	%
On the same day	12,065	96.32
On 2 nd or 3 rd Day	396	3.16
On 4 th or 5 th Day	17	0.14
Over 5 days	48	0.38

INFORMATION TECHNOLOGY

The budget for IT includes the hardware, software, and communications costs associated with running the business systems in the organisation, and the costs for maintaining the IT infrastructure and services that underpins these business systems. It also includes the salaries and travelling expenses of IT staff.

Provisions have been made for the following:

- contribution to the Local Government Management Agency
- fees to the Ordnance Survey Ireland (OSI) for the use of digital maps
- communications costs associated with linking the offices together throughout the county, and to government networks (including resilient links)
- support, maintenance and licensing costs of the Business Systems/Applications for HR, Finance, Roads, Housing, Water Services, Fire Services, Corporate, Planning, Environment, Community and Enterprise, Elected Members, and the Customer Service Desk
- Costs associated with the support, maintenance, licensing and upgrade of infrastructure (data storage, servers, printers, virtual environments, UPS, storage area networks, etc.)
- Costs associated with protecting the IT environment and keeping it safe and secure (anti-virus, encryption, firewalls, filtering, etc.)
- Costs associated with the support, maintenance, licensing and upgrade of network communications equipment (switches, routers, etc.)
- backup, restore, disaster recovery hardware/software costs
- support, maintenance and licensing costs associated with the provision of Email, File Services, Database, and Geographical Information Systems
- Provision of web sites, internet connectivity, hosting, and Wi-Fi systems and services costs.



Comhairle Contae Thiobraid Árann
Tipperary County Council

SUB-SERVICE

BY

DIVISION

CODE DESCRIPTION

- A0101 Maintenance of LA Housing Units – includes provision for planned and response maintenance of the Council’s housing stock including energy efficiency measures.
- A0102 Maintenance of Traveller Accommodation Units – covers the cost of maintaining halting sites. A portion of the routine maintenance costs of halting sites are recoupable from the Department of the Housing, Planning, Community and Local Government (DHPCLG).
- A0103 Traveller Accommodation Management – provision for Senior Social Worker salary. 90% of this item is recoupable from the Department (DHPCLG). Also included are Supervisor costs for Halting Sites, 75% recoupable from the Department (DHPCLG).
- A0104 Estate Maintenance
- A0199 Maintenance & Improvement of L/A Housing Service Support Costs – includes salary and apportioned costs relating to this service area. Also included are insurance premiums on housing stock.
- A0201- Housing Assessment, Allocation Support Costs – includes
A0299 salary and apportioned costs relating to this service area.
- A0301 Debt Management and Rent Assessment – provision for staff salaries, and payments to An Post for the Bill Pay and Household Budget Services.
- A0399 Housing Rent & Tenant Purchase Admin Support Costs – includes salary and apportioned costs relating to this service area.
- A0401- Housing Estate management – includes the Sustainable
A0402 Communities fund. Tenancy Management – provision for promoting Tenant Participation projects and a Tenant Award Scheme.
- A0403 Social & Community Housing Service
- A0499 Housing Community Development Support Costs – includes salary and apportioned costs relating to this service area.

CODE DESCRIPTION

- A0501- Homeless Service – includes the cost of Homeless Services
A0502 provided by Arlington Novas Ltd., 90% of these costs are
recoupable from the the Department (DHPCLG). Also includes
salaries of staff in the Homeless Persons Centre,
communication and travel expenses.
- A0599 Administration of Homeless Service Support Costs – includes
salary and apportioned costs relating to this service area.
- A0601- Technical & Administrative Support, Loan Charges
A0699
- A0701 Rental Accommodation Scheme (RAS) Operations – provision
for payments to Landlords and Voluntary Bodies – these are
100% recoupable from the the Department (DHPCLG) and
from rents charged to tenants.
- A0702 Long Term Leasing – provision is made for the leasing of
suitable properties by the local authority to meet housing
needs – payments to Landlords are 100% recoupable from
the Department (DHPCLG) and from rents charged to
tenants.
- A0703 Payment & Availability – Voluntary Bodies Mortgage to Rent
Scheme.
- A0704 Affordable Leasing
- A0799 RAS Programme Support Costs – includes salary and
apportioned costs relating to this service area.
- A0801 Loan Interest and Other Charges – includes SDA, Shared
Ownership, Reconstruction and Affordable Housing Loans.
Provision is also made for payment of mortgage protection
insurance on loans taken out from the County Council, which
is recovered through mortgage repayments.
- A0802 Direct costs including salaries in the administration of Debt
Management Housing Loans
- A0899 Housing Loan Support Costs
- A0901 Housing Adaptation Grants – Provision for required matching
funding of 20% to be met from the Council’s resources,
subject to provision of a Capital Allocation for Housing Grants
by the Department (DHPCLG).
- A0902 Loan Charges DPG (Disabled Persons Grants).

CODE **DESCRIPTION**

- A0903 Essential Repairs Grants - Housing Aid for Older People. Provision for required matching funding of 20% to be met from the Council's resources.
- A0904- Other Housing Grants – Mobility Aids Grant. Self Help
A0905 Scheme. Provision for grant assistance to LA tenants carrying out certain improvement works to their rented houses.
- A0999- Housing Grants Support Costs – includes salary and
A1199 apportioned costs relating to this service area.
- A1201 Includes HAP Operational Costs, salaries, and apportioned
A1299 service support costs.

CODE **DESCRIPTION**

- B0101- National Primary Road Maintenance and Improvement – is
B0199 100% grant aided from Transport Infrastructure Ireland (TII).
- B0201- National Secondary Road Maintenance and Improvement – is
B0299 100% grant aided from Transport Infrastructure Ireland (TII).
- B0301- Regional Roads – Maintenance and Improvement. Funding is
B0399 provided from a combination of the County Council's own resources, Development Levies and Transport Infrastructure Ireland. The works carried out under this programme include surface dressing, road marking, road signage, surface repairs, footpath refurbishment, winter maintenance, hedge and verge trimming and emergency works.
- B0401- Local Road Maintenance and Improvement – includes all other
B0499 roads within the County Council's network. Funding is provided from Transport Infrastructure Ireland, Development Levies and the County Council's own resources. The same maintenance works as above are undertaken in this programme.
- B0501- Public Lighting – (maintenance, energy consumption and
B0599 improvement works) is funded from a combination of the County Council's own resources and Transport Infrastructure Ireland Contribution. Transport Infrastructure Ireland contributes towards lighting on National Primary & National Secondary routes, the TII advise the budget at the start of year.
- B0601- Traffic Management Improvement. In consultation with the
B0699 elected members, to continue with the implementation of Traffic Management Plans for various towns in the county.
- B0701- Road Safety Engineering Improvements – includes a number of
B0799 Low Cost Safety Projects and application has been made for 100% grant funding in 2019.
- B0801- Road Safety Promotion/Education – These sub-services provide
B0899 funding for the School Wardens and Road Safety Promotions.
- B0901- Car Parking – These sub-services provide for the enforcement
B0999 of the parking bye-laws. It includes the costs relating to Traffic and Community Wardens, and maintenance of pay and display machines and cash collection contracts.
- B1001- Support to Roads Capital Programme – provides for
B1099 administrative support for the capital roads programme.

B1101- Road Improvement & Maintenance, Agency and recoupable
B1199 Services – provides for Agency Services to other authorities.

B**99 * The Overhead Subservices within the Road Services are not
Note grant-aided, but are met from the Council's own resources, in
addition to the Own Funds provision towards the Road
Programme.

<u>CODE</u>	<u>DESCRIPTION</u>
C0101	Water Treatment Plants and Networks – provides for the treatment and distribution of the public drinking water supply. Water Conservation continues to be a key priority.
C0199	Operation and Maintenance of Water Supply Support Costs – includes salary and apportioned costs relating to this service area.
C0201	Waste Water Treatment Plants and Networks – provides for the Operation and Maintenance of public waste water schemes.
C0299	Operation and Maintenance Waste Water Treatment Support Costs – includes salary and apportioned costs relating to this service area.
C0301	Debt Management Water and Waste Water - provides for the cost of the collection of the non-domestic water and waste water charges operated by Tipperary County Council and the income derived from the implementation of the charges.
C0399	Collection Water and Waste Water Charges Support Costs – includes salary and apportioned costs relating this service area.
C0401	Operation and Maintenance of Public Conveniences.
C0499	Operation and Maintenance of Public Conveniences Support Costs – includes salary and apportioned costs relating to this service area.
C0501	Grants for Individual Installations – grants for the provision or necessary improvement of an individual water supply to a house (well grants): a recoupable budget is provided as grants paid are recoupable from the Department of the Housing, Planning, Community and Local Government (DHPCLG).
C0504	Group Water Scheme Subsidies – includes Group Water Scheme Subsidy payments, and expenditure relating to the Rural Water Programme which is fully recoupable from the DHPCLG.
C0599	Administration of Group Water Schemes/ Private Installations Support Costs – cost of support to the Rural Water Programme.
C0601- C0699	Technical Support and Supervision to Irish Water Capital Investment Plans, includes salary and apportioned costs relating to this service area.
C0701	Agency and Recoupable Services
C0799	Agency and Recoupable Services Support Costs – includes salary and apportioned costs relating to this service area.
C0801	Local Authority Water Services.
C0802	Local Authority Sanitary Services.

<u>CODE</u>	<u>DESCRIPTION</u>
D0101	Statutory Plans and Policy – reflects the operation of the Forward Planning Function. Provision for variations as required is included as is our contribution towards any Material Contraventions of Development Plan or any Local Area Plan.
D0199	Forward Planning Support Costs – includes salary and apportioned costs relating to this service area.
D0201	Planning Control – reflects the costs of the day to day provision of the Development Management Service.
D0299	Development Management Support Costs – includes salary and apportioned costs relating to this service area
D0301	Enforcement Costs – provides for the operation and management of the Enforcement Section including legal costs and court fines.
D0399	Enforcement Support Costs – includes salary and apportioned costs relating to this service area
D0401	Industrial Sites Operations
D0404	General Development Promotion Work.
D0499	Operation & Maintenance of Industrial & Commercial Facilities Support Costs
D0501	Tourism Promotion
D0502	Tourist Facilities Operations
D0599	Tourism Development and Promotion Support Costs – includes salary and apportioned costs relating to this service area.
D0601- D0699	Community and Enterprise Function/Social Inclusion – relates to the costs promoting and branding the County, Comhairle na nÓg and Social Inclusion includes costs which are fully recoupable.
D0701	Unfinished Housing Estates – includes salaries and direct costs.
D0799	Unfinished Housing Estates support costs

<u>CODE</u>	<u>DESCRIPTION</u>
D0801- D0899	Building Control Support Costs – includes salary and apportioned costs relating to the Building Control Service Area
D0901	Urban & Village Renewal
D0903	Town Twinning
D0905	Economic Development and Promotion Support Costs
D0906	Jobs, Enterprise & Promotion – Local Enterprise Offices (LEOs)
D0999	Contributions, salary and apportioned costs relating to the Economic Development & Promotion service area.
D1001- D1099	Property Management Costs includes salary and apportioned costs relating to this service area i.e. Management of Council Property.
D1101	Heritage Services – includes the salaries and associated cost of the Heritage Officer. Salary costs are 25% recoupable and expenditure on the Heritage plan is 75% recoupable from the Heritage Council.
D1103	Conservation Grants
D1199	Heritage and Conservation Services Support Costs – includes salary and apportioned costs relating to this service area.
D1201- D1299	Provision is made for Health & Safety. Agency & Recoupable Services Support Costs – includes salary and apportioned costs relating to this service area.

<u>CODE</u>	<u>DESCRIPTION</u>
E0101	Landfill Operations
E0102	Contribution to other Las – Landfill Facilities
E0103	Landfill aftercare Costs – Provision has been made in 2019 for legacy landfills and dumps.
E0199	Operation, Maintenance and Aftercare of Landfill Support Costs – includes provision for salaries, insurance, and apportioned costs relating to this service area.
E0201	Recycling Facilities Operations – provides for the operation of the Civic Amenity Sites throughout the County.
E0202	Bring Centre Operations
E0204	Other Recycling Services
E0299	Operation and Maintenance Recovery and Recycling Support Costs – includes salaries, insurance, and apportioned costs relating to this service area.
E0403	Residual Waste Collection Services
E0407	Other Costs Waste Collection
E0499	Service Support Costs
E0501	Litter Warden Service – provision for operation and equipment for Litter Wardens.
E0502	Litter Control Initiatives – provision for Environmental Enforcement Programme and for clean-up of indiscriminate dumping sites.
E0503	Environmental Awareness Services – Provision for salaries and associated costs of the Environmental Awareness Programme.
E0599	Litter Management Support Costs – includes salary, insurance, and apportioned costs relating to this service area
E0601	Operation of Street Cleaning Service – Direct costs for street cleaning is included.

<u>CODE</u>	<u>DESCRIPTION</u>
E0602	Provision & Improvement of Litter Bins
E0699	Street Cleaning Support Costs
E0701	Monitoring of Waste Regulations – provides for staff costs in this service.
E0702	Enforcement of Waste Regulations – provision included legal costs.
E0799	Waste Regulations, Monitoring and Enforcement Support Costs – includes apportioned costs relating to this service area.
E0801	Waste Management Plan – provides for staff costs in this service.
E0802	Contribution to Other Bodies Waste Management Planning – includes contribution towards the Southern Regional Waste Management plan.
E0899	Waste Management Planning Support Costs – includes apportioned costs relating to this service area.
E0901	Maintenance of Burial Grounds – provides for the management, operation and maintenance of Burial Grounds. Provision for Grants to the Burial Ground Committees, loan charges, and also the Burial Ground Minor Improvement Works is also included.
E0999	Maintenance of Burial Grounds Supports Costs - includes salary, insurance, and apportioned costs relating to this service area.
E1001	Operation Costs Civil Defence – Civil Defence is a national volunteer organisation, whose aim is to recruit and train volunteers to enable the Civil Defence to give assistance to the primary emergency services i.e. Fire Service, HSE and Gardaí in the event of a major emergency/ incident and to give assistance to the local communities, other voluntary groups and charitable organisations where possible and where training standard permit.
E1002	Dangerous Buildings
E1003	Emergency Planning – Provision is made for costs associated with the Major Emergency Plan.
E1004	Derelict Sites – Provision for costs associated with the management and enforcement of the Derelict Sites Act including the investigation and inspection of derelict sites.

<u>CODE</u>	<u>DESCRIPTION</u>
E1005	Water Safety Operation – Includes provision for contribution to Irish Water Safety.
E1099	Safety of Structures and Places Support Costs – includes salary and apportioned costs relating to this service area.
E1101	Operation of Fire Brigade Service – Provision is included for the operation of the direct costs of operating the fire service, this includes a sum to be used to deliver a community fire safety package to every school in the county.
E1103	Fire Service Training - Provision is included for the provision of training in the fire service.
E1199	Operation of Fire Service Support Costs – includes salary and apportioned costs relating to this service area.
E1201	Fire Safety Control Cert Costs
E1202	Fire Prevention and Education – includes a sum towards the management of health and safety and the maintenance of accreditation to the OHSAS 18001 standard.
E1299	Fire Prevention Support Costs - includes salary and apportioned costs relating to this service area.
E1301	Water Quality Management – provides for contribution to the Regional Laboratory in Kilkenny, expenses relating to pollution monitoring, the pollution response unit, algal bloom and the Nitrates Regulations.
E1399	Water Quality, Air and Noise Pollution Support Costs – includes apportioned costs relating to this service area.
E1401 – E1499	Agency and Recoupable Services & Support Costs – includes salaries and apportioned costs relating to this service area.
E1501- E1599	Climate Change and Flooding Climate Change and Flooding Support Costs

<u>CODE</u>	<u>DESCRIPTION</u>
F0101	Leisure Facilities Operations.
F0103	Contribution to External Bodies Leisure Facilities – this sub-service includes the contributions to Swimming Pools.
F0199	Operation & Maintenance of Leisure Facilities Support Services
F0201	Operation of Library
F0202	Archive Service
F0204	Purchase of books, CDs etc
F0205	Contributions to Library Organisations
F0299	Library & Archival service support costs - includes apportioned costs relating to this service area.
F0301	Parks, Pitches and Open Spaces – provision for management operation and maintenance of Amenity Areas and Open Spaces is provided in this area
F0302	Playgrounds
F0399	Operation, Maintenance & Improvement of Outdoor Leisure Support Costs – includes salaries and apportioned costs relating to this service area.
F0401	Community Grants – includes provision for the Pride of Place competition.
F0402	Operation of Sports Hall/Stadium
F0403	Community Facilities
F0404	Recreational Development – provides funding towards the officers.
F0499	Community Sport and Recreational Development Support Costs – includes salary and apportioned costs relating to this service area.
F0501	Administration of the Arts Programme, Tipperary County Council provides significant support to the ongoing

<u>CODE</u>	<u>DESCRIPTION</u>
	development of Arts and Culture in Tipperary. This support entails financial, residencies; artistic services enhancement and provision of infrastructure, community art and related work. Costs in this service include the operational costs of the Arts Office.
F0502	Contribution to Other Bodies Arts Programme – provides for a contribution towards operating costs for the Arts Centres, and loan charges related to the Source Arts Centre.
F0503	Museums Operations – includes direct costs including salaries.
F0504	Heritage/Interpretive Facilities Operations – provides for a contribution to the Heritage Company
F0505	Festivals & Concerts
F0599	Operation of Arts Programme Support Costs – includes apportioned costs relating to this service area.
F0601	Agency & Recoupable Service

<u>CODE</u>	<u>DESCRIPTION</u>
G0101	Maintenance of Land Drainage Areas – includes a draft budget relating to land drainage throughout the County, and drainage works under the Local Authority Works Act (LAWA).
G0102	Contributions to Joint Drainage Bodies
G0103	Payment of Agricultural Pensions – pensions to former staff of the Committee of Agriculture.
G0199	Land Drainage Support Costs.
G0401	Provision of Veterinary Service – provides for veterinary equipment.
G0402	Inspection of Abattoirs – provides for the Vet’s salary and expenses relating to slaughterhouses, etc.
G0404	Operation of Dog Warden Service – provides for wages and associated costs for the Dog Warden and the Dog Pound.
G0405	Other Animal Welfare Services including Horse Control – provides for expenses relating to the Control of Horses.
G0499	Veterinary Service Support Costs - includes salaries and apportioned costs relating to this service area.
G0501- G0599	Support Services – the main provision here is for payment of Student Support Grants. All new applications for Student Support Grants are administered by City of Dublin Education and Training Board.
G0601	Agency and Recoupable Service (SOLAS)
G0699	Agency and Recoupable Services Support Costs - includes salary and apportioned costs relating to this service area.

<u>CODE</u>	<u>DESCRIPTION</u>
H01	Plant and Machinery operations – relates to the Machinery Yard and plant.
H02	Administrative Cost Stores – the operation of the Stores section.
H03	Administration of Rates – provision for salaries of rate collectors and support staff, together with the provision for irrecoverable rates and rates refunds.
H04	Franchise Costs – provides for staff salaries, annual franchise fees, advertising and all expenses associated with the register of electors. A fund is also provided each year towards the cost of running Local Elections.
H05	Operation of Morgue & Coroners Expenses – includes the salary, fees and expenses for the Coroner and related staff.
H07	Operation of markets and casual trading - includes salary and apportioned costs relating to this service area.
H09	Local Representation and Civic Leadership– makes provision for remuneration of Councillors, Cathaoirleach's Allowance, Councillors meeting expenses, conference expenses, Councillors gratuities, SPC Chair Allowances, general meeting expenses, Members' facilities, contributions to Councillors Associations and salaries of staff related to these functions.
H0909	GMA (General Municipal Allocation)
H10	Motor Taxation – Salary, travel and administration costs relating to the Motor Taxation function.
H11	Agency and Recoupable Services – makes provision for the costs of collection of the NPPR charge. It also includes expenditure relating to Courthouses. Salaries paid to staff on secondment to other local Authorities are included and are fully recoupable.

The Central Management Charges comprises eight cost pools as set out in Appendix 1 to the Statutory Tables and below

Cost Pool	€
J01 - Corporate Buildings Overhead	2,843,135
J02 - Corporate Affairs Overhead	2,553,930
J03 - IT Services	2,751,794
J04 - Print/Post Room Service Overhead Allocation	397,533
J05 - Human Resource Function	2,196,577
J06 - Finance Function Overhead	1,823,236
J07 - Pension & Lump Sum Overhead	10,234,700
J08 - Area Office Overhead	0
Total Expenditure Allocated to Services	22,800,905

The costs are reallocated to the sub-services within each division on a basis and in an order as set out below:

	Central Overhead / Cost Pool	Basis Of Reallocation / Cost Driver	Order Of Reallocation
J07	Pensions and Lump Sum Costs	Salary and wage costs	1
J01	Corporate Building Expenditure	m2	2
J02	Corporate Affairs/ Services	Staff no.	3
J03	Information & Communication Technology	PC nos., or, % usage	4
J04	Post Room Services	% usage	5
J05	Human Resources Function	Staff no.	6
J06	Finance Function	No. of transactions	7
J08	Area Office Costs	% usage	8

<u>CODE</u>	<u>DESCRIPTION</u>
J01	Corporate Building Costs – includes maintenance costs, insurance and loan charges for the Civic Offices.
J02	General Corporate Services – includes salaries and travelling expenses for Corporate Services and Internal Audit staff, and printing, stationery, advertising, telephone and legal costs. Also includes levies demands, professional indemnity insurance and a contribution to Tipperary Energy Agency Ltd.
J03	Information and Communication Technology (ICT) – This includes the salaries and travelling expenses of Information Systems staff, the hardware, software, and communications costs associated with running the business systems in the organisation, and for maintaining the ICT infrastructure and Services that underpins these business systems.
J04	Print and Post Room Services – Postage costs including franker advances.
J05	Human Resources Function – includes salaries of Human Resources and Payroll staff, staff recruitment costs and training expenses. Also includes Health and Safety expenses
J06	Finance Function – includes salaries and travelling expenses for Finance staff in addition to bank charges, overdraft interest, stamp duty and G4S security cash collection costs.
J07	Pensions and Lump Sum Costs – includes pension payments to former staff, and a provision towards lump-sums in 2019.

The Draft Budget 2019 and statutory tables follow this report.

Please note that rounding differences may exist between some of these tables.



Comhairle Contae Thiobraid Árann
Tipperary County Council

BUDGET TABLES

ADOPTED FORMAT OF BUDGET 2019

Tipperary County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net		
				Expenditure		Expenditure		Expenditure
				2019		2018		2018
		€	€	€	%	€	%	
Gross Revenue Expenditure & Income								
Housing and Building		31,738,006	32,353,560	-615,554	-1%	-510,262	-1%	
Road Transport & Safety		49,771,833	33,312,949	16,458,884	29%	16,568,269	28%	
Water Services		14,286,961	13,870,914	416,047	1%	417,372	1%	
Development Management		11,920,651	4,105,739	7,814,912	14%	7,533,926	13%	
Environmental Services		26,119,360	9,900,467	16,218,893	28%	16,386,322	28%	
Recreation and Amenity		12,954,180	2,805,810	10,148,370	18%	9,964,122	17%	
Agriculture, Education, Health & Welfare		1,389,634	835,759	553,875	1%	604,537	1%	
Miscellaneous Services		13,610,767	6,904,593	6,706,174	12%	7,234,216	12%	
		161,791,392	104,089,791	57,701,601	100%	58,198,502	100%	
Provision for Debit Balance		0		0				
Adjusted Gross Expenditure & Income	(A)	161,791,392	104,089,791	57,701,601	1	58,198,502		
Financed by Other Income/Credit Balances								
Provision for Credit Balance			0	0				
Local Property Tax			25,951,602	25,951,602		27,134,513		
Sub - Total	(B)			25,951,602		31,063,989		
Net Amount of Rates to be Levied	(A-B)			31,749,999				
Value of Base Year Adjustment				0				
Amount of Rates to be Levied (Gross of BYA)	(D)			31,749,999				
Net Effective Valuation	(E)			559,274				
General Annual Rate on Valuation	D/E			56.77				

		Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	9,771,219	9,771,219	14,249,938	14,249,938	7,924,843	8,706,957	12,190,455	13,111,453
A02	Housing Assessment, Allocation and Transfer	1,292,478	1,292,478	91,994	91,994	1,259,851	1,298,778	30,994	88,144
A03	Housing Rent and Tenant Purchase Administration	1,420,075	1,420,075	36,894	36,894	1,418,783	1,346,313	36,894	35,744
A04	Housing Community Development Support	800,939	800,939	138,723	138,723	704,360	646,579	93,723	97,316
A05	Administration of Homeless Service	796,633	796,633	641,448	641,448	489,895	622,533	367,609	485,658
A06	Support to Housing Capital Prog.	1,963,493	1,963,493	1,231,673	1,231,673	2,108,856	1,812,236	1,318,873	1,081,673
A07	RAS and Leasing Programme	11,921,048	11,921,048	13,385,376	13,385,376	11,595,554	11,412,145	12,697,157	12,581,153
A08	Housing Loans	743,489	743,489	719,430	719,430	777,494	683,625	725,080	685,622
A09	Housing Grants	2,569,230	2,569,230	1,762,949	1,762,949	2,567,586	3,579,962	1,706,949	2,751,200
A11	Agency & Recoupable Services	0	0	2,500	2,500	0	0	2,500	2,500
A12	HAP Programme	459,402	459,402	92,635	92,635	400,283	393,908	190,355	92,835
	Service Division Total	31,738,006	31,738,006	32,353,560	32,353,560	29,247,505	30,503,036	29,360,589	31,013,298
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	860,780	860,780	581,810	581,810	740,726	852,523	423,501	581,810
B02	NS Road - Maintenance and Improvement	2,157,340	2,157,340	1,611,239	1,611,239	1,146,049	2,186,175	522,661	1,611,239
B03	Regional Road - Maintenance and Improvement	13,771,094	13,771,094	10,165,894	10,165,894	11,769,558	13,107,148	8,241,500	9,186,647
B04	Local Road - Maintenance and Improvement	25,075,349	25,075,349	16,892,958	16,892,958	21,579,118	25,075,023	13,486,843	17,328,965
B05	Public Lighting	2,268,826	2,268,826	195,643	195,643	2,326,189	2,350,084	207,808	195,643
B06	Traffic Management Improvement	166,461	166,461	36,760	36,760	208,985	154,173	36,760	36,760
B07	Road Safety Engineering Improvement	434,262	434,262	402,480	402,480	355,435	434,050	324,480	402,480
B08	Road Safety Promotion/Education	121,272	121,272	3,249	3,249	120,522	120,965	3,249	3,249
B09	Car Parking	2,114,556	2,114,556	3,136,850	3,136,850	2,151,281	2,100,004	3,161,500	3,043,379
B10	Support to Roads Capital Prog.	2,675,829	2,675,829	31,066	31,066	2,560,524	2,641,339	31,066	31,066
B11	Agency & Recoupable Services	126,064	126,064	255,000	255,000	74,000	198,385	199,000	230,362
	Service Division Total	49,771,833	49,771,833	33,312,949	33,312,949	43,032,387	49,219,869	26,638,368	32,651,600

		Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	8,165,507	8,165,507	169,916	169,916	8,135,195	8,319,923	169,916	169,916
C02	Waste Water Treatment	3,249,927	3,249,927	74,887	74,887	3,284,721	2,950,102	74,887	74,887
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	311,694	311,694	48,672	48,672	311,041	311,381	45,272	48,172
C05	Admin of Group and Private Installations	993,718	993,718	870,693	870,693	651,781	937,962	553,802	836,406
C06	Support to Water Capital Programme	1,291,668	1,291,668	1,290,417	1,290,417	1,233,454	1,035,277	1,109,379	959,379
C07	Agency & Recoupable Services	219,447	219,447	11,391,329	11,391,329	199,265	224,940	11,498,453	11,298,453
C08	Local Authority Water and Sanitary Services	55,000	55,000	25,000	25,000	55,000	50,000	25,000	25,000
	Service Division Total	14,286,961	14,286,961	13,870,914	13,870,914	13,870,457	13,829,585	13,476,709	13,412,213
Code	Development Management								
D01	Forward Planning	1,095,793	1,095,793	22,547	22,547	1,090,052	1,072,921	22,547	22,547
D02	Development Management	1,880,202	1,880,202	684,877	684,877	1,835,733	1,770,180	664,877	674,877
D03	Enforcement	1,021,694	1,021,694	37,825	37,825	1,040,288	992,023	36,825	32,825
D04	Industrial and Commercial Facilities	43,862	43,862	0	0	43,853	54,798	0	0
D05	Tourism Development and Promotion	516,371	516,371	8,049	8,049	560,602	539,330	8,049	8,049
D06	Community and Enterprise Function	2,177,516	2,177,516	1,227,593	1,227,593	2,376,696	2,380,519	1,430,308	1,439,024
D07	Unfinished Housing Estates	593,104	593,104	9,524	9,524	561,423	543,870	9,524	9,524
D08	Building Control	183,383	183,383	22,030	22,030	173,508	172,746	22,030	22,030
D09	Economic Development and Promotion	3,071,244	3,071,244	1,495,575	1,495,575	3,023,805	3,739,027	1,435,575	2,237,375
D10	Property Management	677,560	677,560	217,014	217,014	611,856	579,040	158,384	136,644
D11	Heritage and Conservation Services	639,922	639,922	360,705	360,705	591,014	606,010	308,705	333,643
D12	Agency & Recoupable Services	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Service Division Total	11,920,651	11,920,651	4,105,739	4,105,739	11,928,830	12,470,464	4,116,824	4,936,538

		Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	2,114,007	2,114,007	292,752	292,752	2,011,894	2,030,773	282,752	292,752
E02	Recovery & Recycling Facilities Operations	1,541,792	1,541,792	712,704	712,704	1,344,305	1,405,869	626,704	605,204
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	20
E04	Provision of Waste to Collection Services	12,076	12,076	0	0	15,064	15,913	0	320
E05	Litter Management	1,322,243	1,322,243	307,914	307,914	1,277,445	1,277,947	306,914	362,114
E06	Street Cleaning	1,783,060	1,783,060	34,278	34,278	1,764,973	1,826,815	34,278	34,278
E07	Waste Regulations, Monitoring and Enforcement	678,339	678,339	50,201	50,201	669,338	489,902	50,201	50,201
E08	Waste Management Planning	208,916	208,916	21,947	21,947	179,176	192,465	39,947	5,831
E09	Maintenance of Burial Grounds	1,635,059	1,635,059	296,299	296,299	1,613,547	1,608,785	376,299	296,299
E10	Safety of Structures and Places	572,038	572,038	153,865	153,865	552,638	569,489	153,865	153,865
E11	Operation of Fire Service	7,836,788	7,836,788	515,226	515,226	7,359,954	8,281,821	565,226	435,226
E12	Fire Prevention	524,221	524,221	188,263	188,263	522,949	510,340	111,263	143,263
E13	Water Quality, Air and Noise Pollution	563,691	563,691	41,575	41,575	478,736	574,694	46,275	60,909
E14	Agency & Recoupable Services	7,327,130	7,327,130	7,285,443	7,285,443	2,762,027	4,490,944	2,748,449	4,449,153
E15	Climate Change and Flooding	0	0	0	0	0	0	0	0
	Service Division Total	26,119,360	26,119,360	9,900,467	9,900,467	20,552,046	23,275,757	5,342,173	6,889,435
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	2,659,278	2,659,278	1,107,285	1,107,285	2,593,937	2,593,007	1,097,001	1,075,259
F02	Operation of Library and Archival Service	4,429,472	4,429,472	187,666	187,666	4,417,064	4,330,779	217,666	269,566
F03	Outdoor Leisure Areas Operations	2,676,265	2,676,265	40,896	40,896	2,669,268	2,679,317	40,896	40,896
F04	Community Sport and Recreational Development	681,439	681,439	320,498	320,498	669,996	803,628	300,852	446,122
F05	Operation of Arts Programme	1,522,721	1,522,721	189,656	189,656	1,529,181	1,577,523	182,656	212,982
F06	Agency & Recoupable Services	985,005	985,005	959,809	959,809	984,622	984,492	959,809	959,799
	Service Division Total	12,954,180	12,954,180	2,805,810	2,805,810	12,864,068	12,968,746	2,798,880	3,004,624

		Table B Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	180,489	180,489	11,048	11,048	184,268	202,855	11,048	33,586
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	963,364	963,364	603,732	603,732	1,023,419	1,005,905	602,942	606,922
G05	Educational Support Services	28,080	28,080	3,279	3,279	60,212	39,564	10,779	3,279
G06	Agency & Recoupable Services	217,700	217,700	217,700	217,700	17,000	95,000	0	95,000
	Service Division Total	1,389,633	1,389,633	835,759	835,759	1,284,899	1,343,324	624,769	738,787
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	4,898	4,898	87,830	87,830	2,847	940	87,830	-86,110
H02	Profit/Loss Stores Account	207,073	207,073	7,761	7,761	191,041	201,891	7,761	181,701
H03	Adminstration of Rates	5,076,442	5,076,442	162,056	162,056	5,001,470	5,267,752	182,056	362,156
H04	Franchise Costs	274,077	274,077	1,837	1,837	224,461	237,137	1,537	1,745
H05	Operation of Morgue and Coroner Expenses	301,057	301,057	0	0	298,490	315,840	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	21,541	21,541	27,266	27,266	21,408	21,220	27,266	27,266
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	2,616,604	2,616,604	16,117	16,117	3,328,913	3,266,010	14,117	16,117
H10	Motor Taxation	1,601,656	1,601,656	90,333	90,333	1,580,281	1,530,231	90,333	90,333
H11	Agency & Recoupable Services	3,507,417	3,507,417	6,511,393	6,511,393	3,162,932	3,255,324	5,678,022	6,268,921
	Service Division Total	13,610,765	13,610,765	6,904,593	6,904,593	13,811,843	14,096,345	6,088,922	6,862,129
	OVERALL TOTAL	161,791,392	161,791,392	104,089,791	104,089,791	146,592,035	157,707,126	88,447,234	99,508,624

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2019	Effective ARV (Net of BYA) 2019	Base Year Adjustment 2019	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Tipperary County Council	56.77				
Former rating authority areas					
North Tipperary County Council		56.77	0.00	122,753	0
Nenagh Town Council		56.77	0.00	59,151	0
Thurles Town Council		56.77	0.00	40,285	0
Templemore Town Council		56.77	0.00	8,245	0
South Tipperary County Council		56.77	0.00	170,022	0
Carrick-on-Suir Town Council		56.77	0.00	18,059	0
Cashel Town Council		56.77	0.00	14,647	0
Clonmel Borough Council		56.77	0.00	99,455	0
Tipperary Town Council		56.77	0.00	26,657	0
TOTAL				559,274	0

Table D	
ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES	
Source of Income	2019 €
Rents from Houses	16,285,915
Housing Loans Interest & Charges	393,650
Parking Fines/Charges	3,107,990
Irish Water	12,644,514
Planning Fees	637,000
Sale/leasing of other property / Industrial Sites	211,190
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	85,000
Fire Charges	418,000
Recreation / Amenity / Culture	1,073,160
Library Fees/Fines	37,000
Agency Services & Repayable Works	214,024
Local Authority Contributions	1,438,751
Superannuation	1,800,000
NPPR	300,000
Misc. (Detail)	7,598,852
TOTAL	46,245,046

Table E	
ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES	
	2019 €
Department of Housing, Planning and Local Government	
Housing and Building	14,500,202
Road Transport & Safety	0
Water Services	891,128
Development Management	200,000
Environmental Services	6,943,046
Recreation and Amenity	20,000
Agriculture, Food & the Marine	0
Miscellaneous Services	3,072,134
	25,626,510
Other Departments and Bodies	
TII Transport Infrastructure Ireland	24,911,481
Culture, Heritage & Gaeltacht	0
National Transport Authority	0
Social Protection	958,083
Defence	133,000
Education and Skills	217,700
Library Council	0
Arts Council	123,500
Transport Tourism & Sport	592,000
Justice and Equality	0
Agriculture Food & the Marine	38,000
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,428,000
Rural & Community Development	1,050,000
Communications, Climate Action & Environment	449,055
Food and Safety Authority of Ireland	370,000
Other	1,947,415
	32,218,234
Total Grants & Subsidies	57,844,744

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	6,600,829	6,600,829	4,213,033	5,613,170
A0102	Maintenance of Traveller Accommodation Units	151,262	151,262	121,162	143,362
A0103	Traveller Accommodation Management	321,002	321,002	307,317	309,210
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	2,698,126	2,698,126	3,283,331	2,641,215
	Maintenance/Improvement of LA Housing U	9,771,219	9,771,219	7,924,843	8,706,957
A0201	Assessment of Housing Needs, Allocs. & Trans.	800,373	800,373	779,915	822,394
A0299	Service Support Costs	492,105	492,105	479,936	476,384
	Housing Assessment, Allocation and Transfer	1,292,478	1,292,478	1,259,851	1,298,778
A0301	Debt Management & Rent Assessment	877,666	877,666	893,818	836,840
A0399	Service Support Costs	542,409	542,409	524,965	509,473
	Housing Rent and Tenant Purchase Administration	1,420,075	1,420,075	1,418,783	1,346,313
A0401	Housing Estate Management	202,414	202,414	150,667	152,931
A0402	Tenancy Management	396,864	396,864	356,387	296,150
A0403	Social and Community Housing Service	3,000	3,000	3,000	3,000
A0499	Service Support Costs	198,661	198,661	194,306	194,498
	Housing Community Development Support	800,939	800,939	704,360	646,579
A0501	Homeless Grants Other Bodies	589,176	589,176	289,176	419,176
A0502	Homeless Service	119,765	119,765	115,500	116,665
A0599	Service Support Costs	87,692	87,692	85,219	86,692
	Administration of Homeless Service	796,633	796,633	489,895	622,533
A0601	Technical and Administrative Support	629,865	629,865	683,846	636,319
A0602	Loan Charges	950,000	950,000	1,050,000	800,000
A0699	Service Support Costs	383,628	383,628	375,010	375,917
	Support to Housing Capital Prog.	1,963,493	1,963,493	2,108,856	1,812,236
A0701	RAS Operations	8,045,196	8,045,196	8,108,209	7,916,042
A0702	Long Term Leasing	2,649,757	2,649,757	2,489,148	2,440,196
A0703	Payment & Availability	699,000	699,000	484,400	562,636
A0704	Affordable Leases	48,000	48,000	48,350	48,000
A0799	Service Support Costs	479,095	479,095	465,447	445,271
	RAS and Leasing Programme	11,921,048	11,921,048	11,595,554	11,412,145

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	437,939	437,939	485,900	391,217
A0802	Debt Management Housing Loans	167,044	167,044	159,961	173,707
A0899	Service Support Costs	138,506	138,506	131,633	118,701
	Housing Loans	743,489	743,489	777,494	683,625
A0901	Housing Adaptation Grant Scheme	1,242,425	1,242,425	1,242,425	2,352,731
A0902	Loan Charges DPG/ERG	2,750	2,750	2,750	2,700
A0903	Essential Repair Grants	600,000	600,000	600,000	597,432
A0904	Other Housing Grant Payments	19,000	19,000	19,000	19,000
A0905	Mobility Aids Housing Grants	350,000	350,000	350,000	250,000
A0999	Service Support Costs	355,055	355,055	353,411	358,099
	Housing Grants	2,569,230	2,569,230	2,567,586	3,579,962
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	231,438	231,438	179,720	182,208
A1299	Service Support Costs	227,964	227,964	220,563	211,700
	HAP Programme	459,402	459,402	400,283	393,908
	Service Division Total	31,738,006	31,738,006	29,247,505	30,503,036

HOUSING AND BUILDING				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	14,500,202	14,500,202	13,662,747	14,773,633
Other	0	0	0	0
Total Grants & Subsidies (a)	14,500,202	14,500,202	13,662,747	14,773,633
Goods and Services				
Rents from Houses	16,285,915	16,285,915	14,098,249	14,712,237
Housing Loans Interest & Charges	393,650	393,650	380,300	364,162
Superannuation	246,813	246,813	246,813	246,813
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	55,980	55,980	55,980	55,980
Other Income	871,000	871,000	916,500	860,473
Total Goods and Services (b)	17,853,358	17,853,358	15,697,842	16,239,665
Total Income c=(a+b)	32,353,560	32,353,560	29,360,589	31,013,298

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	117,736	117,736	130,000	117,736
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	447,815	447,815	277,242	447,815
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	295,229	295,229	333,484	286,972
National Primary Road – Maintenance and Improvement		860,780	860,780	740,726	852,523
B0201	NS - Surface Dressing	180,000	180,000	0	180,000
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	135,849	135,849	150,000	135,849
B0205	NS – Bridge Maintenance (Eirspan)	175,000	175,000	0	175,000
B0206	NS - General Maintenance	1,101,229	1,101,229	413,500	1,161,229
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	565,262	565,262	582,549	534,097
National Secondary Road – Maintenance and Improvement		2,157,340	2,157,340	1,146,049	2,186,175
B0301	Regional Roads Surface Dressing	1,356,111	1,356,111	766,510	1,662,658
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,896,164	2,896,164	2,648,776	2,681,633
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	700,000	700,000	800,000	100,000
B0305	Regional Road General Maintenance Works	6,259,977	6,259,977	4,982,572	6,169,879
B0306	Regional Road General Improvement Works	515,000	515,000	605,000	515,000
B0399	Service Support Costs	2,043,842	2,043,842	1,966,700	1,977,978
Regional Road – Improvement and Maintenance		13,771,094	13,771,094	11,769,558	13,107,148
B0401	Local Road Surface Dressing	1,707,309	1,707,309	1,655,370	1,987,842
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	9,347,256	9,347,256	6,951,224	8,654,867
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	250,000	250,000	0	250,000
B0405	Local Roads General Maintenance Works	6,833,625	6,833,625	6,351,233	7,495,963
B0406	Local Roads General Improvement Works	3,173,891	3,173,891	2,784,914	3,071,754
B0499	Service Support Costs	3,763,268	3,763,268	3,836,377	3,614,597
Local Road - Maintenance and Improvement		25,075,349	25,075,349	21,579,118	25,075,023
B0501	Public Lighting Operating Costs	2,131,024	2,131,024	2,143,189	2,171,883
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	137,802	137,802	183,000	178,201
Public Lighting		2,268,826	2,268,826	2,326,189	2,350,084

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	33,750	33,750	84,975	33,750
B0699	Service Support Costs	132,711	132,711	124,010	120,423
	Traffic Management Improvement	166,461	166,461	208,985	154,173
B0701	Low Cost Remedial Measures	398,000	398,000	320,000	398,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	36,262	36,262	35,435	36,050
	Road Safety Engineering Improvements	434,262	434,262	355,435	434,050
B0801	School Wardens	79,675	79,675	79,430	79,430
B0802	Publicity and Promotion Road Safety	18,000	18,000	18,080	18,000
B0899	Service Support Costs	23,597	23,597	23,012	23,535
	Road Safety Promotion/Education	121,272	121,272	120,522	120,965
B0901	Maintenance and Management of Car Parks	511,277	511,277	561,906	569,302
B0902	Operation of Street Parking	318,761	318,761	316,261	317,161
B0903	Parking Enforcement	651,922	651,922	646,602	630,882
B0999	Service Support Costs	632,596	632,596	626,512	582,659
	Car Parking	2,114,556	2,114,556	2,151,281	2,100,004
B1001	Administration of Roads Capital Programme	222,148	222,148	215,850	229,773
B1099	Service Support Costs	2,453,681	2,453,681	2,344,674	2,411,566
	Support to Roads Capital Programme	2,675,829	2,675,829	2,560,524	2,641,339
B1101	Agency & Recoupable Service	111,064	111,064	74,000	198,385
B1199	Service Support Costs	15,000	15,000	0	0
	Agency & Recoupable Services	126,064	126,064	74,000	198,385
	Service Division Total	49,771,833	49,771,833	43,032,387	49,219,869

ROAD TRANSPORT & SAFETY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	24,911,481	24,911,481	20,350,060	23,668,241
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	592,000	592,000	0	592,000
Other	911,810	911,810	440,000	911,810
Total Grants & Subsidies (a)	26,415,291	26,415,291	20,790,060	25,172,051
Goods and Services				
Parking Fines & Charges	3,107,990	3,107,990	3,133,240	3,014,519
Superannuation	466,668	466,668	466,668	466,668
Agency Services & Repayable Works	20,000	20,000	5,000	40,321
Local Authority Contributions	0	0	0	0
Other income	3,303,000	3,303,000	2,243,400	3,958,041
Total Goods and Services (b)	6,897,658	6,897,658	5,848,308	7,479,549
Total Income c=(a+b)	33,312,949	33,312,949	26,638,368	32,651,600

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	6,462,196	6,462,196	6,471,005	6,639,010
C0199	Service Support Costs	1,703,311	1,703,311	1,664,190	1,680,913
	Water Supply	8,165,507	8,165,507	8,135,195	8,319,923
C0201	Waste Plants and Networks	2,446,887	2,446,887	2,499,921	2,160,000
C0299	Service Support Costs	803,040	803,040	784,800	790,102
	Waste Water Treatment	3,249,927	3,249,927	3,284,721	2,950,102
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	Collection of Water and Waste Water Charges	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	285,284	285,284	285,184	285,184
C0499	Service Support Costs	26,410	26,410	25,857	26,197
	Public Conveniences	311,694	311,694	311,041	311,381
C0501	Grants for Individual Installations	100,000	100,000	94,000	94,000
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	660,891	660,891	350,000	632,604
C0599	Service Support Costs	232,827	232,827	207,781	211,358
	Admin of Group and Private Installations	993,718	993,718	651,781	937,962
C0601	Technical Design and Supervision	852,591	852,591	804,141	604,800
C0699	Service Support Costs	439,077	439,077	429,313	430,477
	Support to Water Capital Programme	1,291,668	1,291,668	1,233,454	1,035,277
C0701	Agency & Recoupable Service	157,966	157,966	138,743	140,000
C0799	Service Support Costs	61,481	61,481	60,522	84,940
	Agency & Recoupable Services	219,447	219,447	199,265	224,940
C0801	Local Authority Water Services	25,000	25,000	25,000	25,000
C0802	Local Authority Sanitary Services	30,000	30,000	30,000	25,000
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	55,000	55,000	55,000	50,000
	Service Division Total	14,286,961	14,286,961	13,870,457	13,829,585

WATER SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	891,128	891,128	574,237	856,841
Other	39,000	39,000	39,000	39,000
Total Grants & Subsidies (a)	930,128	930,128	613,237	895,841
Goods and Services				
Irish Water	12,644,514	12,644,514	12,570,600	12,220,600
Superannuation	289,521	289,521	289,521	289,521
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	6,750	6,750	3,350	6,250
Total Goods and Services (b)	12,940,785	12,940,785	12,863,471	12,516,371
Total Income c=(a+b)	13,870,913	13,870,913	13,476,708	13,412,212

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	796,064	796,064	797,104	778,975
D0199	Service Support Costs	299,729	299,729	292,948	293,946
	Forward Planning	1,095,793	1,095,793	1,090,052	1,072,921
D0201	Planning Control	1,153,942	1,153,942	1,125,304	1,085,501
D0299	Service Support Costs	726,260	726,260	710,429	684,679
	Development Management	1,880,202	1,880,202	1,835,733	1,770,180
D0301	Enforcement Costs	698,612	698,612	724,355	681,219
D0399	Service Support Costs	323,082	323,082	315,933	310,804
	Enforcement	1,021,694	1,021,694	1,040,288	992,023
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	42,000	42,000	42,000	53,000
D0499	Service Support Costs	1,862	1,862	1,853	1,798
	Industrial and Commercial Facilities	43,862	43,862	43,853	54,798
D0501	Tourism Promotion	241,976	241,976	233,674	267,274
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	274,395	274,395	326,928	272,056
	Tourism Development and Promotion	516,371	516,371	560,602	539,330
D0601	General Community & Enterprise Expenses	822,708	822,708	874,712	988,260
D0602	RAPID Costs	36,000	36,000	36,000	103,000
D0603	Social Inclusion	1,027,000	1,027,000	1,180,500	1,007,000
D0699	Service Support Costs	291,808	291,808	285,484	282,259
	Community and Enterprise Function	2,177,516	2,177,516	2,376,696	2,380,519
D0701	Unfinished Housing Estates	453,904	453,904	425,338	407,494
D0799	Service Support Costs	139,200	139,200	136,085	136,376
	Unfinished Housing Estates	593,104	593,104	561,423	543,870

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	183,383	183,383	173,508	172,746
Building Control		183,383	183,383	173,508	172,746
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	21,000	21,000	21,000	21,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	854,755	854,755	871,653	1,266,869
D0906	Local Enterprise Office	1,511,924	1,511,924	1,425,833	1,729,320
D0999	Service Support Costs	683,565	683,565	705,319	721,838
Economic Development and Promotion		3,071,244	3,071,244	3,023,805	3,739,027
D1001	Property Management Costs	595,987	595,987	532,093	499,084
D1099	Service Support Costs	81,573	81,573	79,763	79,956
Property Management		677,560	677,560	611,856	579,040
D1101	Heritage Services	330,776	330,776	283,035	416,007
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	235,000	235,000	235,000	117,000
D1199	Service Support Costs	74,146	74,146	72,979	73,003
Heritage and Conservation Services		639,922	639,922	591,014	606,010
D1201	Agency & Recoupable Service	20,000	20,000	20,000	20,000
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		20,000	20,000	20,000	20,000
Service Division Total		11,920,651	11,920,651	11,928,830	12,470,464

DEVELOPMENT MANAGEMENT				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	200,000	200,000	1,523,000	152,200
Culture, Heritage & Gaeltacht	0	0	64,000	0
Jobs, Enterprise & Innovation	1,428,000	1,428,000	1,375,000	1,431,270
Rural and Community Development	1,050,000	1,050,000	0	1,050,000
Other	341,385	341,385	148,100	964,034
Total Grants & Subsidies (a)	3,019,385	3,019,385	3,110,100	3,597,504
Goods and Services				
Planning Fees	637,000	637,000	617,000	635,000
Sale/Leasing of other property/Industrial Sites	211,190	211,190	152,560	130,820
Superannuation	163,163	163,163	163,163	163,163
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,000	16,000	16,000	16,000
Other income	59,000	59,000	58,000	394,050
Total Goods and Services (b)	1,086,353	1,086,353	1,006,723	1,339,033
Total Income c=(a+b)	4,105,738	4,105,738	4,116,823	4,936,537

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,258,580	1,258,580	1,158,580	1,199,080
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	26,000	26,000	20,000	24,610
E0199	Service Support Costs	829,427	829,427	833,314	807,083
Landfill Operation and Aftercare		2,114,007	2,114,007	2,011,894	2,030,773
E0201	Recycling Facilities Operations	1,187,400	1,187,400	1,062,400	1,117,600
E0202	Bring Centres Operations	82,850	82,850	12,850	20,850
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	271,542	271,542	269,055	267,419
Recovery & Recycling Facilities Operations		1,541,792	1,541,792	1,344,305	1,405,869
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	11,000	11,000	10,000	11,000
E0499	Service Support Costs	1,076	1,076	5,064	4,913
Provision of Waste to Collection Services		12,076	12,076	15,064	15,913
E0501	Litter Warden Service	571,852	571,852	523,352	499,030
E0502	Litter Control Initiatives	298,530	298,530	298,530	355,330
E0503	Environmental Awareness Services	45,000	45,000	38,125	38,125
E0599	Service Support Costs	406,861	406,861	417,438	385,462
Litter Management		1,322,243	1,322,243	1,277,445	1,277,947
E0601	Operation of Street Cleaning Service	1,515,520	1,515,520	1,498,706	1,555,469
E0602	Provision and Improvement of Litter Bins	0	0	5,000	5,000
E0699	Service Support Costs	267,540	267,540	261,267	266,346
Street Cleaning		1,783,060	1,783,060	1,764,973	1,826,815
E0701	Monitoring of Waste Regs (incl Private Landfills)	410,412	410,412	406,381	241,258
E0702	Enforcement of Waste Regulations	50,000	50,000	50,000	35,000
E0799	Service Support Costs	217,927	217,927	212,957	213,644
Waste Regulations, Monitoring and Enforcement		678,339	678,339	669,338	489,902

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	97,515	97,515	50,218	82,007
E0802	Contrib to Other Bodies Waste Management Planning	60,657	60,657	79,324	60,657
E0899	Service Support Costs	50,744	50,744	49,634	49,801
	Waste Management Planning	208,916	208,916	179,176	192,465
E0901	Maintenance of Burial Grounds	1,140,040	1,140,040	1,128,049	1,129,570
E0999	Service Support Costs	495,019	495,019	485,498	479,215
	Maintenance and Upkeep of Burial Grounds	1,635,059	1,635,059	1,613,547	1,608,785
E1001	Operation Costs Civil Defence	242,800	242,800	236,862	260,800
E1002	Dangerous Buildings	13,000	13,000	13,000	5,000
E1003	Emergency Planning	10,948	10,948	10,948	10,948
E1004	Derelict Sites	122,185	122,185	112,000	112,836
E1005	Water Safety Operation	25,680	25,680	25,680	25,680
E1099	Service Support Costs	157,425	157,425	154,148	154,225
	Safety of Structures and Places	572,038	572,038	552,638	569,489
E1101	Operation of Fire Brigade Service	5,184,627	5,184,627	4,802,006	5,704,649
E1103	Fire Services Training	752,079	752,079	746,012	744,736
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,900,082	1,900,082	1,811,936	1,832,436
	Operation of Fire Service	7,836,788	7,836,788	7,359,954	8,281,821
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	47,061	47,061	47,061	47,061
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	477,160	477,160	475,888	463,279
	Fire Prevention	524,221	524,221	522,949	510,340
E1301	Water Quality Management	421,607	421,607	339,812	435,313
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	142,084	142,084	138,924	139,381
	Water Quality, Air and Noise Pollution	563,691	563,691	478,736	574,694
E1401	Agency & Recoupable Service	7,066,770	7,066,770	2,507,112	4,207,816
E1499	Service Support Costs	260,360	260,360	254,915	283,128
	Agency & Recoupable Services	7,327,130	7,327,130	2,762,027	4,490,944
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	0	0	0	0
	Service Division Total	26,119,360	26,119,360	20,552,046	23,275,757

ENVIRONMENTAL SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	6,943,046	6,943,046	2,902,107	4,153,070
Social Protection	0	0	0	0
Defence	133,000	133,000	133,000	133,000
Communications, Climate Action & Environment	449,055	449,055	0	282,741
Other	157,724	157,724	110,724	155,124
Total Grants & Subsidies (a)	7,682,825	7,682,825	3,145,831	4,723,935
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	85,000	85,000	75,000	85,000
Fire Charges	418,000	418,000	386,000	343,000
Superannuation	205,343	205,343	205,343	205,343
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	39,800	39,800	57,800	143,684
Other income	1,469,500	1,469,500	1,472,200	1,388,474
Total Goods and Services (b)	2,217,643	2,217,643	2,196,343	2,165,501
Total Income c=(a+b)	9,900,468	9,900,468	5,342,174	6,889,436

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,857,475	1,857,475	1,840,384	1,833,949
F0103	Contribution to External Bodies Leisure Facilities	385,000	385,000	345,000	345,000
F0199	Service Support Costs	416,803	416,803	408,553	414,058
	Leisure Facilities Operations	2,659,278	2,659,278	2,593,937	2,593,007
F0201	Library Service Operations	3,187,266	3,187,266	3,190,386	3,143,950
F0202	Archive Service	67,287	67,287	79,271	35,000
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,174,919	1,174,919	1,147,407	1,151,829
	Operation of Library and Archival Service	4,429,472	4,429,472	4,417,064	4,330,779
F0301	Parks, Pitches & Open Spaces	2,067,246	2,067,246	2,103,487	2,108,259
F0302	Playgrounds	77,000	77,000	41,950	42,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	532,019	532,019	523,831	529,058
	Outdoor Leisure Areas Operations	2,676,265	2,676,265	2,669,268	2,679,317
F0401	Community Grants	101,800	101,800	101,790	101,790
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	404,034	404,034	382,388	528,088
F0499	Service Support Costs	175,605	175,605	185,818	173,750
	Community Sport and Recreational Development	681,439	681,439	669,996	803,628
F0501	Administration of the Arts Programme	348,057	348,057	348,025	396,051
F0502	Contributions to other Bodies Arts Programme	529,008	529,008	574,008	572,008
F0503	Museums Operations	365,000	365,000	361,000	345,000
F0504	Heritage/Interpretive Facilities Operations	35,000	35,000	35,000	35,000
F0505	Festivals & Concerts	18,600	18,600	18,600	18,600
F0599	Service Support Costs	227,056	227,056	192,548	210,864
	Operation of Arts Programme	1,522,721	1,522,721	1,529,181	1,577,523
F0601	Agency & Recoupable Service	958,083	958,083	958,083	958,083
F0699	Service Support Costs	26,922	26,922	26,539	26,409
	Agency & Recoupable Services	985,005	985,005	984,622	984,492
	Service Division Total	12,954,180	12,954,180	12,864,068	12,968,746

RECREATION & AMENITY				
Income by Source	2019		2018	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	20,000	20,000	0	72,000
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Social & Protection	958,083	958,083	958,083	958,073
Library Council	0	0	0	0
Arts Council	123,500	123,500	129,500	143,235
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	323,034	323,034	290,388	437,679
Total Grants & Subsidies (a)	1,424,617	1,424,617	1,377,971	1,610,987
Goods and Services				
Library Fees/Fines	37,000	37,000	87,000	67,000
Recreation/Amenity/Culture	1,073,160	1,073,160	1,062,876	1,042,434
Superannuation	195,572	195,572	195,572	195,572
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	75,460	75,460	75,460	88,630
Total Goods and Services (b)	1,381,192	1,381,192	1,420,908	1,393,636
Total Income c=(a+b)	2,805,809	2,805,809	2,798,879	3,004,623

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	134,429	134,429	134,322	156,860
G0102	Contributions to Joint Drainage Bodies	0	0	4,000	0
G0103	Payment of Agricultural Pensions	40,000	40,000	40,000	40,000
G0199	Service Support Costs	6,060	6,060	5,946	5,995
	Land Drainage Costs	180,489	180,489	184,268	202,855
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	391,997	391,997	385,210	385,210
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	212,494	212,494	235,145	220,385
G0405	Other Animal Welfare Services (incl Horse Control)	111,735	111,735	161,000	157,469
G0499	Service Support Costs	247,138	247,138	242,064	242,841
	Veterinary Service	963,364	963,364	1,023,419	1,005,905
G0501	Payment of Higher Education Grants	0	0	15,000	1,009
G0502	Administration Higher Education Grants	0	0	10,450	11,000
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	2,000	0
G0507	School Meals	5,000	5,000	10,000	5,100
G0599	Service Support Costs	23,080	23,080	22,762	22,455
	Educational Support Services	28,080	28,080	60,212	39,564
G0601	Agency & Recoupable Service	217,700	217,700	17,000	95,000
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	217,700	217,700	17,000	95,000
	Service Division Total	1,389,633	1,389,633	1,284,899	1,343,324

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	217,700	217,700	5,000	95,000
Transport Tourism & Sport	0	0	0	0
Food and Safety Authority of Ireland	370,000	370,000	0	370,000
Agriculture Food and the Marine	38,000	38,000	0	41,000
Other	12,962	12,962	434,672	35,500
Total Grants & Subsidies (a)	638,662	638,662	439,672	541,500
Goods and Services				
Superannuation	19,897	19,897	19,897	19,897
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	177,200	177,200	165,200	177,390
Total Goods and Services (b)	197,097	197,097	185,097	197,287
Total Income c=(a+b)	835,759	835,759	624,769	738,787

MISCELLANEOUS SERVICES

		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		H0101	Maintenance of Machinery Service	0	0
H0102	Plant and Machinery Operations	(700,000)	(700,000)	(700,000)	(700,000)
H0199	Service Support Costs	704,898	704,898	702,847	700,940
Profit/Loss Machinery Account		4,898	4,898	2,847	940
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	63,500	63,500	63,500	63,500
H0203	Upkeep of Buildings, Stores	78,000	78,000	78,516	73,300
H0299	Service Support Costs	65,573	65,573	49,025	65,091
Profit/Loss Stores Account		207,073	207,073	191,041	201,891
H0301	Administration of Rates Office	420,898	420,898	395,563	413,503
H0302	Debt Management Service Rates	315,732	315,732	312,433	298,991
H0303	Refunds and Irrecoverable Rates	3,810,000	3,810,000	3,774,481	4,038,000
H0399	Service Support Costs	529,812	529,812	518,993	517,258
Administration of Rates		5,076,442	5,076,442	5,001,470	5,267,752
H0401	Register of Elector Costs	169,390	169,390	120,408	133,402
H0402	Local Election Costs	70,000	70,000	70,000	70,000
H0499	Service Support Costs	34,687	34,687	34,053	33,735
Franchise Costs		274,077	274,077	224,461	237,137
H0501	Coroner Fees and Expenses	296,000	296,000	293,458	310,958
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,057	5,057	5,032	4,882
Operation and Morgue and Coroner Expenses		301,057	301,057	298,490	315,840
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,560	10,560	10,560	10,560
H0799	Service Support Costs	10,981	10,981	10,848	10,660
Operation of Markets and Casual Trading		21,541	21,541	21,408	21,220
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	717,900	717,900	680,000	668,307
H0902	Chair/Vice Chair Allowances	82,000	82,000	82,000	79,000
H0903	Annual Allowances LA Members	325,000	325,000	300,000	318,455
H0904	Expenses LA Members	254,000	254,000	254,000	249,000
H0905	Other Expenses	119,000	119,000	119,000	103,000
H0906	Conferences Abroad	30,000	30,000	30,000	10,000
H0907	Retirement Gratuities	120,000	120,000	120,000	120,000
H0908	Contribution to Members Associations	17,965	17,965	16,450	17,965
H0909	General Municipal Allocation	350,000	350,000	1,091,455	1,091,455
H0999	Service Support Costs	600,739	600,739	636,008	608,828
Local Representation/Civic Leadership		2,616,604	2,616,604	3,328,913	3,266,010
H1001	Motor Taxation Operation	975,647	975,647	967,300	918,998
H1099	Service Support Costs	626,009	626,009	612,981	611,233
Motor Taxation		1,601,656	1,601,656	1,580,281	1,530,231
H1101	Agency & Recoupable Service	2,745,402	2,745,402	2,442,566	2,529,572
H1102	NPPR	143,841	143,841	112,701	118,102
H1199	Service Support Costs	618,174	618,174	607,665	607,650
Agency & Recoupable Services		3,507,417	3,507,417	3,162,932	3,255,324
Service Division Total		13,610,765	13,610,765	13,811,843	14,096,345

MISCELLANEOUS SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	3,072,134	3,072,134	2,277,133	2,227,134
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	93,488	0
Non-Dept HFA and BMW	0	0	0	0
Other	161,500	161,500	56,000	181,488
Total Grants & Subsidies (a)	3,233,634	3,233,634	2,426,621	2,408,622
Goods and Services				
Superannuation	213,021	213,021	213,021	213,022
Agency Services & Repayable Works	194,024	194,024	114,585	184,000
Local Authority Contributions	1,326,971	1,326,971	973,000	1,101,735
NPPR	300,000	300,000	300,000	700,000
Other income	1,636,942	1,636,942	2,061,694	2,254,750
Total Goods and Services (b)	3,670,958	3,670,958	3,662,300	4,453,507
Total Income c=(a+b)	6,904,592	6,904,592	6,088,921	6,862,129

APPENDIX 1	
Summary of Central Management Charge	
	2019 €
Area Office Overhead	0
Corporate Affairs Overhead	2,553,930
Corporate Buildings Overhead	2,843,135
Finance Function Overhead	1,823,236
Human Resource Function	2,196,577
IT Services	2,751,794
Print/Post Room Service Overhead Allocation	397,533
Pension & Lump Sum Overhead	10,234,700
Total Expenditure Allocated to Services	22,800,905

APPENDIX 2

Summary of Local Property Tax Allocation

			2019 €
Discretionary Local Property Tax - Revenue Budget (Table A)			25,951,602
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			25,951,602
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			25,951,602