



Comhairle Contae Thiobraid Árann
Tipperary County Council



SERVICE DELIVERY PLAN 2019





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Note from the Chief Executive

The Local Government Reform Act, 2014, established the requirement for each local authority to prepare an Annual Service Delivery Plan identifying the services that it proposes to deliver to the public in the year ahead. The purpose of this Plan is to provide a corporate document that highlights the services that will be provided by Tipperary County Council across all directorates in 2019 and has been prepared based on the provisions of the adopted budget of Tipperary County Council for 2019.

Tipperary is the sixth largest county on the island of Ireland, covering an area of c. 4,282 square miles, with a population of 159,553 people accommodated in a network of attractive towns, villages and countryside with a balanced geographical spread across the County. It has a diverse economy with a significant cluster of high-tech industries, third level institutions and infrastructure. Tipperary is also the largest inland County, yet has a diverse range of landscapes, including several mountain ranges; the Knockmealdowns, the Galtees, the Arra Hills and the Silvermines. The southern portion of the County is drained by the River Suir; the northern portion of the county by tributaries of the Shannon which widens into Lough Derg, a spectacular lake on the Shannon river system.

Tipperary County Council's Corporate Plan 2015-2019 provides a vision for how we propose to deliver our services working with our communities, our citizens, our elected members and our staff. The Plan provides a framework of three strategic themes:

- A Strong Economy
- Quality of Life
- Quality Environment

It is the responsibility of all of us who work on behalf of this Council to seek to promote a strong economy with a quality of life and quality environment, which in turn contributes to making Tipperary an attractive and enjoyable county for our communities, our tourists and the business sector.

The Plan is set out on a service delivery department basis and identifies the work programmes for each directorate for 2019, the main objectives of which are to maintain essential services, continue our programme of supports to our communities, support the economic recovery process locally through inward investment and job creation and continue to seek efficiencies in service provision, cost reduction and value for money.

Joe MacGrath
Chief Executive
Tipperary County Council

Service Delivery Plan 2019

Introduction

This Service Delivery Plan is prepared in accordance with Section 134(A) of the Local Government Act 2001 (as inserted by section 50 of the Local Government Reform Act 2014). According to DECLG guidelines issued in November 2014:

"The annual service delivery plan will, inter alia, identify the services to be provided and the standards to which they are to be delivered, monitored and evaluated so as to ensure that objectives for the optimum delivery of services is achieved. It will provide a new methodology whereby local authorities can gauge and be gauged on their own year-on-year performance."

Tipperary County Council's Service Delivery Plan for 2018 identifies the services that the Council intends to provide to the public in the year ahead. It takes account of, and is consistent with, Budget 2019, which was adopted by the members on 23rd November 2018. The Budget sets out the expenditure that the Council estimates will be necessary to carry out its functions throughout the year.

In preparing this document, the Council takes account of all plans, statements and strategies that set out policies and objectives for all of its functional programmes, and in particular the following:

- Tipperary County Council Corporate Plan
- Service Level Agreement with Irish Water
- Tipperary North/South County Development Plans
- Local Economic and Community Plan (LECP)
- In addition, a wide range of other local, regional and national plans statements and strategies inform and guide the Council's work, and the provisions of these plans have been taken into account in preparing this Service Delivery Plan.

Principal Services

In Budget 2019, Tipperary County Council allocated funding to the Service Divisions outlined below, to deliver services to the public during 2019:

Service Division	Funding Approved €
Housing and Building	31,738,006
Road Transport and Safety	49,771,833
Water Services	14,286,961
Development Management	11,920,651
Environmental Services	26,119,360

Recreation & Amenity	12,954,180
Agriculture, Education, Health & Welfare	1,389,634
Miscellaneous Services	13,610,767
Total Budget	161,791,392

The Draft Plan sets out

- the objectives and priorities for the delivery of each of the above services
- the strategies for achieving those objectives and priorities
- the performance standards intended to be met in the delivery of services,

Municipal Districts

Under the Local Government Reform Act, 2014 five Municipal Districts were established by law in June 2014 in County Tipperary. Municipal Districts have responsibility for the delivery of a range of services in their local area with a focus on making towns and districts attractive places to live, work and invest.

Each Municipal District prepares a schedule of Municipal District Works for adoption, which sets priorities for works, services or activities to local facilities and amenities within their functional division having regard to centrally allocated budgets. Services carried out by each Municipal District generally include the maintenance, improvement and restoration of regional and local roads and footpaths, low cost safety improvement schemes, Street sweeping, public lighting, public conveniences, school warden services, open spaces, parks and play parks. Municipal Districts are also responsible for the making of Traffic and Parking bye laws and the operation of casual traders.

Municipal Districts provide support on the ground which is critical to the success of many initiatives which drive local communities and economic development. These range from local festivals and events to village renewal schemes; Municipal District's provide assistance in relation to the maintenance and improvement of Council buildings, development of car-parking in town centres, development of recreational facilities and walking and cycling routes.

Support Services

All service departments across the Council are supported internally to deliver on work programmes. The relevant support services are provided by the departments of Corporate Services, Human Resources, Finance and Information Systems. A summary of the objectives and priorities, strategies and performance standards for the support services are also included in this plan.

Some key principles underpin the delivery of quality services to the public. These include customer care, good organisational communications, accessibility,

performance management, financial control and data management. Initiatives in these areas are led by the support sections and implemented organisation-wide with the support and cooperation of all sections. All sections also share the common goals of promoting the county.

Performance Assessment

In assessing performance in the delivery of services, the management teams in all sections hold regular meetings, during which recent performance is analysed using relevant data, previous decisions and commitments. Forthcoming performance objectives are set, and effectiveness of overall performance is assessed. This ensures that the organisation implements strong leadership, and assigns accountability and responsibility at all grades.

In addition, the audit committee and internal audit process provides independent oversight and monitoring of the councils governance and control systems.

NOAC

The establishment of the National Oversight and Audit Commission (NOAC) set up under the Local Government Reform Act 2014 provides further scrutiny of the performance of local government bodies against a range of indicators that the Commission has considered appropriate. The objective of the annual exercise is to provide key information on performance in respect of a representative selection of local authority activities that can facilitate a comparison of the outcomes and outputs across local authority activities and from year to year in the case of recurring indicators.

Targets have been established in this Service Delivery Plan related to the indicators against which year on year indicator performance against targets and comparable local authorities can be reviewed. The cost indicators will be analysed annually to identify the factors underlying significant variations in performance by comparable authorities to ensure value for money is being achieved and to facilitate the sharing of approaches to efficiency measures.

The target and indicator outcomes will be presented annually to the Council's Senior Management Team, the Elected Members and the Audit Committee.



Service 1: Housing & Building

Service Introduction

The Councils Housing section is tasked with ensuring that all persons in the County have affordable accommodation suitable to their social and personal needs.

The Council, in seeking to achieve this objective, and in line with the policies set down in the Policy Document "Delivering Homes - Sustaining Communities" published by the Department of the Environment in 2007, continues to provide a wide range of housing services throughout the County.

The principal housing functions are as follows:

- To promote and utilise the options provided for in National Housing Policy to implement our Social Housing Investment Programme.
- To implement our Social Housing Strategy 2020 & Rebuilding Ireland.
- To prepare and implement a programme for advance land acquisition in accordance with National Housing Policy.
- To ensure that our housing policy encourages and supports Rural Sustainability.
- To implement the 5 year Traveller Accommodation Plan 2019 - 2023.
- To implement the provisions of the Homeless Strategies and Action Plans.
- To promote, assist and develop the Voluntary Housing Sector in the County.
- To prioritise Social Inclusion by promoting resident participation in the management of social housing schemes.
- To ensure compliance with Private Sector Residential Accommodation Legislation/Regulations.
- To upgrade our Housing Stock subject to the availability of funding both nationally and locally.
- To improve housing for People with Disabilities and the elderly in accordance with funding allocated.
- To assist house purchase for those qualified.
- To implement National Housing Strategy for People with a Disability
- Maintenance of approximately 5,300 houses throughout the County

Key priorities for 2019

Within the above responsibilities, the priorities for the current year include the implementation of the Social Housing Strategy 2020 & Rebuilding Ireland in line with the allocations provided under Housing Construction, Housing Acquisitions and Voids.



Financial resources

The budget for Housing services as adopted in December 2018 is as follows:

Service Area	Budget 2019	Comment
Maintenance & Improvement of LA Housing Units	€8,603,805	
Housing Assessment, Allocation and Transfer	€800,373	
Housing Rent and Tenant Purchase Administration	€1,755,332	
Housing Community Development Support	€602,278	
Administration of Homeless Service	€743,832	
Support to Housing Capital Prog.	€629,865	
RAS & Leasing Programme	€11,441,953	
Housing Loans	€15,489	
Housing Grants	€2,378,667	
Agency & Recoupable Services	€98,700	
HAP Programme	€231,438	
Total Housing & Building	€26,424,066	

Personnel resources

Housing section is managed by a Director of Services who also has oversight of the Clonmel Borough District. The section currently has the following staff complement:

Staff Structure

Grade	Number
Senior Executive Officer	1
Administrative Officer	2
Senior Staff Officer	5
Senior Social Worker	1
Staff Officer	8
Tenant Liaison Officer	7



Assistant Staff Officer	6
Clerical Officer	26
Senior Engineer	1
Architect	1
Executive Engineer	2
Assistant Engineer	2
Senior Executive Technician	3
Executive Technician	1
Technician Gr. 1	1
Clerk Of Works	5
Vacant Homes Officer	1

Assumptions and Key performance indicators (KPIs)

The level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The Housing KPIs set by the National Oversight and Audit Committee (NOAC) for 2018 were as follows. Housing section will seek to maintain – and where possible improve on the 2017 performance level.

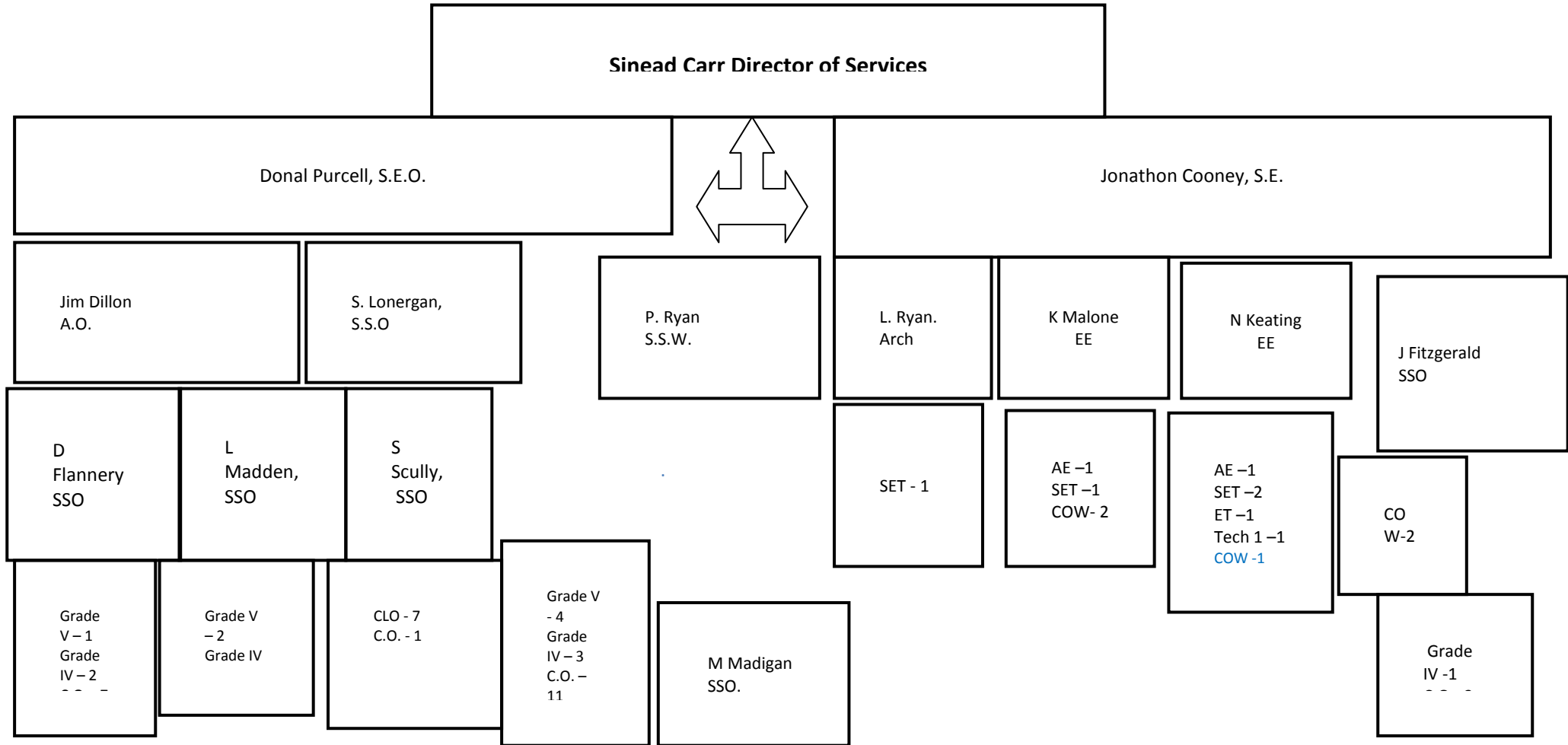
Functional Area	Measurement Methodology	Target Performance Indicators 2019
Homelessness	<ul style="list-style-type: none">• Number of adult individuals considered to be long-term homeless as % of the total number of adult individuals either using emergency accommodation or sleeping rough in a given period	Number of adults in Emergency Accommodation 31/12/2019 – 20 Number of Adults in emergency Accommodation for six months or more at 31/12/2019 - 4
Housing	<ul style="list-style-type: none">• Combined total number of dwellings provided (i.e. through direct provision + RAS + HAP+ leasing etc)	Total Units to be provided under RAS in 2019 - 30 Total Units provided under HAP in 2019 - 320 Total Units provided



	<ul style="list-style-type: none">• Maintenance cost for direct provision housing (= Total maintenance spend / Total no. of Direct Provision Dwellings)• % of private rented tenancies inspected• % of inspected dwellings found not be compliant with the Standard Regulation• No. of these non compliant dwellings that became compliant• % local authority housing vacant ; Number of Voids• Average re-letting time & cost	<p>under LTL in 2019 – 30 Acquisitions -65 Buy & Renew - 20</p> <p>Average Cost of Mntce - €650</p> <p>Total Number of Inspections – 1500</p> <p>75</p> <p>150</p> <p>% Voids – 2.5</p> <p>Total Voids at 31/12/2019 – 130</p> <p>Average Time Taken to Re-let 2019(weeks) – 20</p> <p>Total cost of Re-letting - €1.5m</p> <p>Average Re-Letting Repair - €7500</p>
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Housing Organisational Structure



Service 2: Roads, Transportation, Health & Safety

Service Introduction

The Roads, Transportation and Health and Safety Directorate has overall responsibility for the maintenance and management of the road network in County Tipperary within overall resource allocations.

Responsibility for the management of Motorways and National routes rests with Transport Infrastructure Ireland.

Funding for Regional and Local Roads is combined of grant allocations received from the Department of Transport, Tourism and Sport and the Council's own resources.

Priority Objectives and Key Performance Targets for 2019

Programme Area	Objectives for 2019
<p>Actions from Delivering for Tipperary</p>	<ul style="list-style-type: none"> • Agree with Limerick City and County Council and TII (including Section 85 agreement) to appoint LEAD authority. Procure consultants to develop preliminary designs for the N24 Waterford to Limerick Road. • Advance the upgrading of the R498 between Nenagh and Thurles: <ul style="list-style-type: none"> – Knockalton: Works to be completed in 2019. – Latteragh: CPO process and detailed design to be commenced in 2019. • Work with the Lead Authority for progressing the new Shannon Crossing at Ballina/Killaloe - attend Steering committee meetings. • Thurles Inner Relief Road - deliver part of Inner Relief Road through private development and seek national funding to complete the project. • Complete the River Suir Tow Path Blueway from Carrick to Clonmel and hold official launch.

	<p>Complete National Road Pavement Schemes including:</p> <ul style="list-style-type: none"> • N24 Davitt Street, Tipperary Town • N24 Clonmel by-pass • N24 Bansha • N52 Borrisokane • N74 Golden <p>Progress Planning on National Road Pavement Schemes including:</p> <ul style="list-style-type: none"> • N24 Carrick on Suir • N24 Tipperary Town Main Street and Fr Matthew Street • N24 Ballydrehid • N24 Knockagh • N62 Slievenamon Road Phase 2 • N62 Templemore • N62 Thurles Liberty Square • N65 Carrigahorig to Balleiragh Bridge • N65 Carrigahorig bends • N74 Ballyhusty • N76 Grangemockler <p>Progress other selected improvements/realignments of the Road network in the county.</p>
<p>3 Year Roads Programme</p>	<ul style="list-style-type: none"> • Commence 3 year roads programme 2019-2021 • Maintain and improve the road network in an efficient manner by maximising available resources.



Machinery Yards	<ul style="list-style-type: none">• Continue the design phase of the upgrade of the Civic amenity site and machinery yard at Limerick Road, Nenagh• Installation of rainwater harvesting systems for truck wash bays in Clonmel machinery yard• Procurement of replacement 7.5 tonne pickup trucks and bitumen sprayer for the machinery yard• Annual procurement of bitumen, grit and road making materials for Municipal Districts• Co-ordination of the annual road works programme for the county• Co-ordination and operation of the winter maintenance programme for the county• Maintenance and operation of vehicle fleet to RSA requirements.
Public lighting: Improve response times to public lighting outages/faults by actively engaging with the Contractor. Review and upgrade the inventory of public lighting stock.	<ul style="list-style-type: none">• Tipperary County Council has responsibility for the management and maintenance of more than 16,500 lights in the county. Public lighting maintenance is carried out under contract with Airtricity Utility Solutions. A contract extension under the Terms and Conditions is to be agreed in 2019• 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. Over the coming years, it is likely that there will be a significant conversion to LED lighting. There were 452 LED upgrades in 2018 and it is intended to continue this upgrade programme in 2019• This Council has and will continue to avail of external funding where same is available from SEAI, TII and EU for energy efficiency projects• The Roads Department will continue to use an asset management database that assists



	<p>in the management of public lighting</p> <ul style="list-style-type: none">• 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'. The 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 'Smart-Space' project in Tipperary will be Thurles and in particular Liberty Square. The Council will include the villages of Clonoulty and Drangan in addition to Thurles to trial this technology in a rural context. One of the EU partners will be visiting Tipperary in early March 2019 to facilitate a Workshop and the Council will participate in a full meeting of the partners later that month
Taking in Charge process:	<ul style="list-style-type: none">• A total of 25 estates were taken in charge in 2018 and it is proposed to take a further number of estates in charge in 2019 subject to funding and any necessary requirements being met
Community Involvement Scheme	<ul style="list-style-type: none">• An allocation of €1,182,921 has been received in respect of CIS schemes for 2019
Local Improvement Scheme	<ul style="list-style-type: none">• An allocation of €599,969 has been received in respect of LIS schemes for 2019
CLÁR	<ul style="list-style-type: none">• A grant amount of €236,655 was received under the CLÁR scheme in 2018. It is anticipated that further funding will be provided under the scheme for 2019

Other transportation modes	<ul style="list-style-type: none"> To encourage and assist in the development of other transportation initiatives in the county
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Financial Resources

The main categories of grant allocations for 2019 are as follows:

National Routes

Improvement Allocations	€7,912,986
Maintenance Allocations	€825,378
TOTAL ALLOCATION	€8,738,364

Regional and Local Allocations

Discretionary Grant	€4,621,500
Restoration Improvement Grant	€12,436,000
Restoration Maintenance Grant	€2,280,000
Supplementary Restoration Maintenance	€900,000
Low Cost Safety Schemes	€472,000
Bridge Rehabilitation	€629,000
Specific Allocation	€400,000 (Ardfinnan Bridge) €235,000 (Clonbeg Bridge Aherlow)
Strategic Regional and Local roads (Latteragh upgrade)	€300,000
Speed Limits	€28,800
Drainage Works	€1,184,000
Non-National Roads Training Grant	€97,500
Community Involvement Scheme	€1,182,921
Former National Road	€1,000,000
TOTAL ALLOCATION	€25,766,721
Own Resources Allocation for 2019	€7,771,600

Human Resources/Organisational Structure

The Roads Section is managed by a Director of Services who also has responsibility for Health and Safety. The current staff complement is made up as follows:

- ▶ Head Offices – Management, Engineering and Administrative staff including Road Design Offices

- ▶ Five Municipal District Offices – Engineering, Technical and Administrative staff in each office
- ▶ Machinery Yard – Engineering, Administrative staff, Technical Services Supervisor, Drivers, Fitters and Storemen
- ▶ Outdoor Staff – 300 staff approx including General Services Supervisors, Gangers/Road workers – permanent and temporary.

Key Performance Indicators (KPIs)

Service delivery is dependent on the availability of both financial and human resources. The guidelines for the collection of the key performance indicators were revised from 2015. Accordingly it was decided that the two indicators for roads: R1 (Ratings in Pavement Surface Condition Index (PSCI) and R2 (Regional Road Grants Works) would be provided centrally by the Roads Management Office (RMO) for each county.

Targets to be achieved for 2019: To continue to improve the current level of road ratings in the county based on the levels of funding available from the Department of Transport, Tourism and Sport and own funding. Draft 2018 figures hereunder.

DRAFT NOAC Report for 2018

Tipperary County Council

R1: Ratings in Pavement Surface Condition Index (PSCI) % of total road kilometres that have ever received a PSCI condition rating

Road Class	% Surveyed to date
R	100%
LP	96%
LS	94%
LT	66%

% of total road kilometres that received at PSCI condition rating between 1/1/2016 and 31/12/2018

Road Class	% Surveyed in 2018
R	100%
LP	78%
LS	56%
LT	46%

At 31/12/2018 the number of road kilometres having a PSCI rating of (a) 1-4, (b) 5-6, (c) 7-8, and (d) 9-10 expressed as a % of total road kilometres

Road Class	PSCI Ratings			
	1-4	5-6	7-8	9-10
R	7%	28%	35%	30%
LP	14%	15%	42%	25%
LS	23%	16%	35%	20%
LT	26%	12%	19%	9%

R2 (Regional Road Works) DRAFT

A1. Kilometres of regional roads strengthened using Road Improvement grants	32.0 km
A2. Regional road Improvement Grant amount	€3,284,681
B1. Number of kilometres of regional roads resealed using Road Maintenance grants	19.0 km
B2. Regional road Maintenance Grant amount	€669,516
C1. Kilometres of Local roads strengthened using Road Improvement grants	130.0 km
C2. Road Improvement Grant amount spent on Local Roads (strengthening)	€9,282,576
D1. Number of kilometres of Local roads resealed using Road Maintenance grants	68.0 km
D2. Road Maintenance Grant amount spent on Local Roads (resealing)	€ 1,359,171

Strategic Policy Committee

Policy and Programme areas considered by the Roads and Transportation SPC in 2018 and for consideration also in 2019:

- Local Improvement Schemes
- Public Lighting
- Road Safety Strategy
- Fencing on motorways and national roads
- Traffic calming in existing housing estates
- Hedge cutting
- Invasive species
- Access issues for people with visual impairments
- Charging points for electric vehicles
- Vehicle activated signs
- HSE Gold Star Disability Awareness scheme
- Roads Capital projects
- National, Regional and Local road grant allocations
- Review of annual expenditure and income

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 2013-2020, are achieved at local level. This will involve co-operation with Gardaí, Schools, the Road Safety Authority (RSA), Department of Transport, Tourism and Sport, the Sports Partnership, neighbouring local authorities, Transport Infrastructure Ireland, 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 and Post Primary schools across the county
- Assisting with the provision of cycling training in primary schools in the county.

Research on fatal collisions nationwide indicates:

- Excessive speed is a contributory factor in 1 in 3 fatal collisions.
- Alcohol is a contributory factor in 1 in 3 fatal collisions.
- Driver fatigue is estimated to be a factor in 1 in 5 fatal collisions.
- 1 in 3 of those killed in cars in the last 6 years was not wearing a safety belt or child restraint.
- 1 in every 3 children travels unrestrained in a car.
- 3 out of 4 people killed on the roads are male.
- Young men aged 17 to 34 are consistently over-represented in death and serious injury statistics.
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(RSA, 2016, Fatal Collisions 2008 – 2012, Excessive Speed as a Factor)

Casualty Trends in Tipperary from 2008 to 2018

Year	Fatalities	Injuries
2008	21	348
2009	12	336
2010	6	312
2011	11	243
2012	4	237
2013	12	248
2014	14	266

2015	4	237
2016	13*	Not available
2017	8*	Not available
2018	11*	Not available

**provisional data and subject to change*

It is a requirement under the Government Road Safety Strategy 2013-2020 that each local authority 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 National Strategy also requires each local authority to implement a local Road Safety Strategy and this has been completed. The RSWTG will meet quarterly in 2019 to review the implementation of the Road Safety Strategy.

Two local Road Safety Teams for Tipperary have been established, 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, to be led by An Garda Síochána, will meet regularly during 2019 to discuss operational issues and, among other things, the Collision Prevention Programme (CPP).

e-Parking

e-Parking has been rolled out to 9 towns throughout county Tipperary. This service is an additional, more convenient way of paying for parking. Methods of payment for parking to members of the public include smartphone 'app', website or telephone call. The traditional Pay and Display machines are still in operation and are supported with a modern back office system that monitors functions and finance for the machines. New downloads of the 'app' are averaging between 200 and 300 per month. The Council will continue its promotional campaign for e-Parking during 2019.

Community Employment Projects

Tipperary County Council has supported Community Employment Projects since their introduction in 1985.

The Council, in partnership with the Department of Employment Affairs and Social Protection continues to promote and encourage the development of Community Employment projects and currently sponsors two Community Employment Schemes. The schemes operate over thirteen locations including the Town and Environs of Cahir, Carrick-on-Suir, Cashel, Clonmel, Thurles and Tipperary Town and the communities of Boherlahan, Clonoulty/Clogher, Holycross, Kilsheelan, Nine Mile House and Rosegreen.

The Community Employment projects involve a range of activities including:

- Horticultural, landscaping and environmental improvement projects
- Maintenance works in parks, towns, and cemeteries
- General Operative/Driver/Traffic Management Duties/Road Crossing Wardens

Emphasis is placed on providing valuable employment experience and training for participants. All participants benefit from mandatory Health and Safety training which is a transferrable skill required in similar work places. After achieving mandatory training, participants then follow on with job related or skill specific courses.

The Tipperary community benefits by having cleaner towns, improvement of amenities and the landscaping of areas. Participants gain in skills, confidence and self esteem that enables them to work as part of a team within their own community. Over 50% of the participants on the projects have secured employment either during or directly after their involvement. It is hoped to increase the number of participants in 2019 in partnership with the Department of Employment Affairs and Social Protection.

Section 85 and 86 Agreements

Section 86 agreements for winter maintenance have been entered into with Waterford, Limerick and Kilkenny County Councils to treat roads with salt during the winter months in each other's areas to increase efficiency of the treatment routes.

Service 3: Water Services

Service Introduction

The water services functions of local authorities transferred to Irish Water with effect from 01 January 2014 pursuant to the Water Services (No. 2) Act 2013. Tipperary County Council continues to operate and maintain water services in accordance with a Service Level Agreement (SLA) with Irish Water which commenced on 01 January 2014 and will run until 31 December 2025.

While responsibility for water services has passed to Irish Water since 01 January 2014, local authorities remain very involved in the sector, acting as agents of Irish Water in relation to the operation and maintenance of services. Irish Water sets the level of service, in light of its contract with the economic regulator (the Commission for Regulation of Utilities (CRU)), and drives efficiencies and accelerated investment. In conjunction with the Service Level Agreement, an Annual Service Plan is prepared in advance of each calendar year through a joint planning process between the Council and Irish Water.

Tipperary County Council retains responsibility for the following functions, which did not transfer to Irish Water:

Rural Water Programme

- group water supply schemes and group sewerage schemes;
- grants for the provision or necessary improvement of an individual water supply to a house (well grants);
- the administration of grants paid under the Domestic Waste Water Treatment Systems (Financial Assistance) Regulations 2013 (it should be noted that the site inspections of the individual domestic waste water treatment systems are carried out by the Environment and Climate Action Section); and
- the administration of grants payable under the Domestic Lead Remediation (Financial Assistance) Regulations 2016.

Grants paid pursuant to the above are recouped from the Department of Housing, Planning and Local Government.

Others:

- public conveniences;
- operation and maintenance of public swimming pools; and
- water safety.

While budget responsibility rests with Water Services, the Borough and Municipal Districts manage the day-to-day operation of the public conveniences and swimming pools.

The Service Level Agreement with Irish Water provides for:

- reimbursement in respect of expenditure incurred by Tipperary County Council in the performance of its functions pursuant to the Service Level Agreement;
- Standards to be met by Tipperary County Council in the performance of its functions;
- Resolution of disagreements in relation to the performance of the functions;
- Performance by Tipperary County Council of functions within the functional area of another local authority.

In conjunction with the Service Level Agreement, an Annual Service Plan must be prepared through a joint planning process between Irish Water and Tipperary County Council. The focus of the Annual Service Plan 2019 is:

- Budget and headcount;
- Objectives and targets for infrastructural performance;
- Operations and maintenance and improvement initiatives;
- Investment Plan 2017-2019 and Capital Delivery Programme;
- Service and activity performance; and
- Other matters as they arise.

The key objectives of Water Services are as follows:

- Manage the operation of the public water and wastewater services in the county, on behalf of Irish Water, in accordance with the Annual Service Plan 2019;
- Assist Irish Water in the delivery of its Investment Plan 2017-2019, which succeeds its Capital Investment Plan 2014-2016: in this regard Irish Water submitted its proposed Investment Plan 2017-2021 to the CRU and on 12 December 2016, the CRU published its decision paper on the Irish Water Allowable Revenue for the period from 01 January 2017 to 31 December 2018, which incorporates the Investment Plan as it relates to that period, which revenue control regulatory period was subsequently extended by the CRU to 31 December 2019;
- Ensure compliance with all regulatory requirements in respect of potable water and discharges from municipal wastewater treatment plants;
- Maintain and improve health and safety standards within the work programme of Water Services;
- Deliver, through the Council's Rural Water Committee, the Rural Water Programme for 2019;
- Maintain public conveniences (operating through the Borough and Municipal Districts);
- Provide support to staff operating public swimming pools; and
- Promote water safety.

Personnel resources

Water Services is managed by a Director of Services who also has responsibility for Planning. The section currently has the following staff complement:

- 21 professional staff (civil engineers and environmental scientists); 17 technical staff (civil engineering technicians and environmental technicians);
- 12 administrative staff; and
- 86 frontline delivery staff (general services supervisors, water and wastewater caretakers, craftworkers and general operative staff).

Financial resources

The 2019 budget for Water Services as adopted by the Council at its annual budget meeting on 23 November 2018 is as follows: Service Area	Budget 2019	Comment
Water Supply	€8,165,507	This figure will be recouped from Irish Water.
Wastewater Treatment	€3,249,927	This figure will be recouped from Irish Water.
Public Conveniences	€311,694	Operation and maintenance of public conveniences.
Administration of group and private installations	€993,718	Group water schemes and private well grants.
Support to water capital programme	€1,291,668	This figure will be recouped from Irish Water.
Agency and recoupable services	€219,447	This figure will be recouped from Irish Water.
Local Authority Water and Sanitary Services	€55,000	This figure will be recouped from Irish Water.



Assumptions and key performance indicators (KPIs):

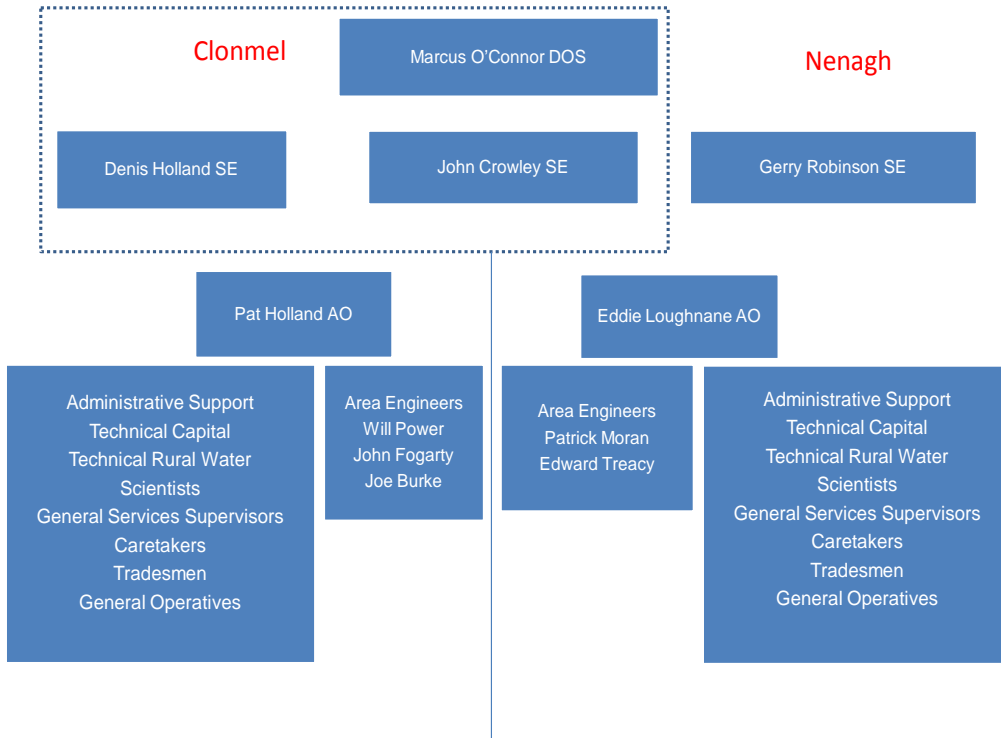
The above level of service delivery is dependent on the availability of funds as per the adopted budget, support from Irish Water and the retention of the current staff resources throughout the year.

As Irish Water is now responsible for the delivery of public water services, the National Oversight and Audit Commission (NOAC) has set only one key performance indicator (KPI) for Water Services. This relates to drinking water quality in private schemes and is gathered from the Environmental Protection Agency based on returns from the Council. Water Services Section will seek to maintain, and where possible improve on, the performance level achieved in recent years.

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Performance Indicator Target 2019
Water Services	Optimum management of resources within the local authority	Rural Water Programme; sampling and testing of drinking water in private schemes	Test results	98% drinking water in private schemes in compliance with statutory requirements



Water Services – Staff Organisational Chart





Service 4: Development Management (Planning Section)

Service Introduction

Tipperary County Council's role as a Planning Authority is concerned with the physical planning and sustainable development of the County. This is achieved through the principal elements of the unit, which are Development Management; Enforcement and Forward Planning/Planning Policy.

The Planning & Development Section deals with a variety of services:

- Applications for planning permission including pre-planning meetings and receipt of submissions in respect of planning applications;
- Requests for a declaration under Section 5 on development/exempted development;
- Planning searches;
- Dealing with queries concerning possible unauthorised developments;
- Applications in respect of 'taking in charge' of estates;
- Payment of development contributions;
- Drafting and consulting on policies and strategies relating to the future development of the County.

Key priorities for 2019

National Planning Framework – Ireland 2040: Our Plan

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

The National Development Plan (NDP) 2018-2027 established four new funds to help drive the specific core priorities detailed in the NPF (National Planning Framework). These four funds included an Urban Regeneration and Development Fund administered by the Department of Housing, Planning and Local Government and the Rural Regeneration and Development Fund administered by the Department of Rural and Community Development. The Council made a number of applications in September 2018 for funding under each scheme.

An Taoiseach, Mr. Leo Varadkar, TD, and Mr. Eoghan Murphy, TD, Minister for Housing, Planning and Local Government, in November 2018, announced the projects which were allocated funding under the Urban Regeneration and Development Fund. Three major strategic projects were successful in Tipperary, as follows:



Clonmel 2030 Transformational Regeneration seeks to develop a multi-dimensional, public/private/community partnership proposal for Clonmel, which will re-imagine how civic, cultural, educational, enterprise and tourism uses can work together to regenerate and create a new role for the town. 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.

Funding was received for proposed Category A works in 2019 relating to Kickham Barracks Regeneration and Clonmel Regional Sports Hub.

Liberty Square Enhancement Project Thurles seeks to deliver a vibrant Liberty Square at the heart of Thurles: a place to live, shop, work, socialise, play or “hang-out”. The revitalised Liberty Square will 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. The Enhancement Project will be delivered in 2019-2020.

Tipperary Town Regeneration - This is a significant regeneration project for Tipperary Town which will greatly enhance long term sustainable tourism for the area. It will include: Upgrade of the Market Yard as a pedestrian priority area, linking the Excel Heritage Centre to Market Yard and the Town Centre; 800 metre walkway along the River Ara, including two loop walks. Funding of €600,000 has been approved under the **Rural Regeneration and Development Fund**.

Preparation of Regional and Spatial Economic Strategies (RSES)

The Southern Regional Spatial and Economic Strategy (RSES) 2019-2031 will provide a long term regional level strategic planning and economic framework, in support of the implementation of the National Planning Framework, for the future physical, economic and social development of the Southern Region.

The Southern Regional Assembly commenced the preparation of the Strategy in December 2017 and a Draft RSES was adopted in November 2018. The Draft RSES was on public display and submissions were to be made on or before 8th March 2019. The Planning Section prepared a submission on the Draft document which was endorsed by the elected members and will continue to work with the Regional Technical Group(s) in the preparation of the final document.

Preparation of the Tipperary County Development Plan

The review of the North and South Tipperary County Development Plans and the preparation of the first countywide Tipperary County Development Plan will

formally commence following the adoption of the RSES. Background research papers and survey work has commenced and this work will continue in 2019.

Preparation of Record of Protected Structures

Tipperary County Council's Record of Protected Structure (RPS) includes over 2,500 structures across 9 County and Town Development Plans. A county-wide RPS is being compiled and survey and reporting of each structure has commenced which will inform the formal review and preparation of the new RPS. This work will continue in 2019.

Review and Preparation of the Cahir Local Area Plan

The Cahir Local Area Plan 2011 will expire in December, 2020 and a review and preparation of a new Local Area Plan will commence in 2019.

The **Built Heritage Investment Scheme** seeks to encourage conservation of structures protected under the Planning and Development Act 2000 (as amended) and in certain cases, structures within Architectural Conservation Areas. The scheme also seeks to support the employment of skilled and experienced conservation professionals, craft workers and trades people. Funding is available for successful projects (the minimum amount is €2,500 up to a maximum amount is €15,000 per application) subject to each owner fully matching the funding awarded. Applications for funding were invited up until 31 January 2019. An allocation of €79,000 is available to Tipperary County Council. The applications received were assessed with regard to compliance with the terms of the scheme and 14 applications were forwarded to the Department of Culture, Heritage and the Gaeltacht for consideration.

The **Historic Structure Fund** seeks to support conservation works to heritage structures in both private and public ownership. The focus is on conservation and enhancement of historic structures and buildings for the benefit of communities and the public and will seek to:

- enable larger scale conservation works to be carried out on heritage structures which are deemed to be significant and in need of urgent support;
- encourage the regeneration and reuse of heritage properties and help to secure the preservation of protected structures and/or historic-culturally significant assets; and
- support the investment of private capital in labour-intensive projects to conserve historic structures in public and private ownership for community use.

Total funding available nationally under the Historic Structures fund in 2019 will be €1,824,000. Applications may be made under 2 streams. Stream 1 will offer grants between €15,000 and €50,000 for essential repairs and small capital works for the refurbishment and conservation of historic structures. Applications for funding were invited up until 31 January 2019. 16 applications were received and assessed with regard to compliance with the terms of the scheme and 5



applications were forwarded to the Department of Culture, Heritage and the Gaeltacht for consideration.

Urban Regeneration and Development Act: Vacant Site Register

A total of 28 Section 7 (1) notifications have issued to land owners registered on the PRAI website on a total of 20 sites under consideration. A number of land owners have responded and made submissions consistent with the Act. The Planning Section will continue to implement the Vacant Site legislation during 2019.

Energy in Agriculture Conference

Tipperary County Council in partnership with Teagasc, Tipperary Energy Agency and Gurteen College, participated in running the 'Energy in Agriculture Event' on the 21st August, 2018.

The Planning Section will work with its partners in the Energy in Agriculture Conference to promote and develop the Event further in 2019.

INFORMATION TECHNOLOGY

The further development of IT systems, including geographical information systems will continue in 2019. The Planning website will be up-dated and kept under review to ensure that all aspect of the work of the planning department are readily accessible to member of the public and community engagement with the Planning Policy document is encouraged.

The roll out of e-Planning countrywide is likely to take place in 2019, with Tipperary County Council Planning Section being one of the first local authorities to implement the changes. It is hoped that this will simplify the process for engaging in the planning process for the public, agents, elected members and prescribed bodies.

MONITORING

The Planning Section will continue to carry out monitoring of Development Plans and key land use development indicators. Monitoring in 2019 will include the following:

- DECLG Household Land Availability Surveys
- SEA Monitoring of county-wide development plans.
- Retail health checks for main settlement centres.

Financial resources

The principal budgets(excluding salaries etc) for Planning services as adopted in 2018 are as follows:



Service Area	Budget 2019	Comment
Statutory Development Plans	€50,000	
Conservation Service	€60,000	
SEA/AA	€50,000	
Vacant Sites Levy	€10,000	
Variations to Statutory Development Plans	€5,000	
Planning Seminars	€2,000	
Microfiche of Planning files	€26,110	
Forward Planning Sinking Fund	€25,000	
Planning Enforcement Costs	€200,000	
Taking Estates in Charge	€32,800	
Enhancement Plans	€30,000	
Built Heritage Jobs Leverage Grants Scheme	€200,000	
Health & Safety	€20,000	

Personnel resources

Planning Section is managed by a Director of Services who also has responsibility for Water Services. The section currently has the following staff complement:

Grade	Number of Persons	Comment
Senior Planner	1	Head of Function
Senior Executive Planner	3	
Administrative Officer	1	
Senior Staff Officer	1	Vacancy to be filled in 2019
Staff Officer	3	1 vacancy to be filled in 2019
Assistant Staff Officer	6	
Clerical Officer	12	
Executive Planner	6	1 vacancy to be filled in 2019
Assistant Planner	3	
Senior Executive Technician	2	
Executive Technician	2	
Technician Gr 1	1	
Total	41	

The section is organised according to the staff structure shown in Figure 5 below. *(SK Note: to be included as final page of each section entry; see format below or use chart from presentation to councillor workshops)*

Primary service delivery objectives

(SK Note: service area content taken from monthly Management Report)

Service Area	2019 Objectives/Targets
National Planning Framework and National Development Plan	Participate in roll out in 2019
Regional Spatial and Economic Strategy	Participate in roll out during 2019
County Development Plan	Progress through 2019
Cahir Local Area Plan	Progress through 2019
Economic and spatial analysis of urban centres	Progress through 2019
Continue the preparation of the countywide Record of Protected Structures	Progress through 2019
Complete urban design projects in towns around the county	Progress through 2019
Progress to taking in charge housing estates, in line with our list of priorities for 2019	Q4 2019
Prepare draft policies and reports for consideration by SPC, Municipal Districts and Co. Council	As required
Hold Planning Workshops for Elected Members	As required
Meet the targets and objectives for 2019 to maintain registration to OHSAS 18001 (Occupational Health & Safety Management System)	As required

Assumptions and Key performance indicators (KPIs)

The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year. Significant risks include:

- Failure to implement development management policies
- Absence of appropriate forward planning/policy making
- Lack of planning enforcement
- Capacity of I.T. systems to accommodate additional demand
- Poor budget management
- Lack of countywide spatial strategy

- Bond security management
- Implications of Taking in Charge of housing estates
- Resources required to pilot and implement ePlanning

The Planning KPIs set by the National Oversight and Audit Committee (NOAC) for 2019 are as follows. Planning Section will seek to maintain – and where possible improve on – the 2018 performance level.

(SK Note: Following table extracted from Appendix 2 of DECLG Guidance of Nov. 2014)

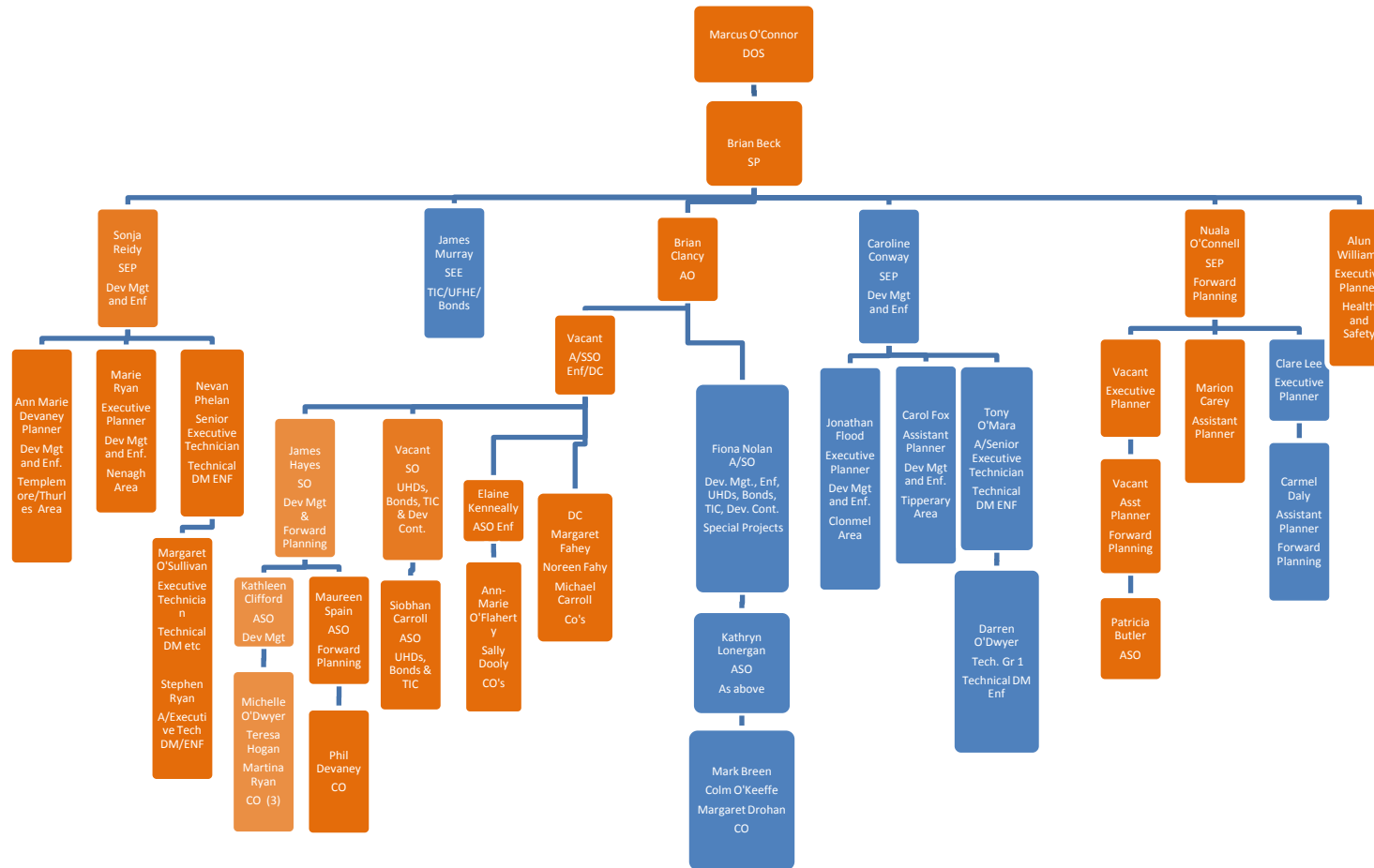
Functional Area	Measurement Methodology	Target Performance Indicators 2019
Planning/Building Control	• % of planning enforcement cases closed (against the number of cases that were investigated)	19%
	• % of applications where the decision was confirmed (with or without variation) by An Bord Pleanála	74%
	• Buildings inspected as a percentage of new buildings notified to the local authority	12%
	• Cost of the Planning Service per capita	29.43

(SK Note: Temporary Appendix A below shows KPIs set by NOAC for all services for the calendar year 2014; these should be incorporated into the service delivery proposals for each section.)

Section 85 commitments (if any)

The Planning Section has no Section 85 commitments.

Figure 5: Organisation Chart – Planning Section



Service 5: Environment Section/LAWPRO

Service Introduction

The Environment & Climate Action Section's function is to develop and implement environmental protection policies and programmes aimed at enhancing and maintaining our environment. The work programmes identified for this service plan are as follows: Environment Protection, Infrastructure and Maintenance, Waste Enforcement, Community Services, Environment Awareness, Energy & Climate Change

Programme	Objectives
Environment Protection	<p>To protect air quality and human health from harmful emissions</p> <p>To maintain water quality through the catchment management and enforcement programme.</p> <p>To conduct the appropriate number of inspections per RMCEI plan.</p>
Waste Enforcement & Management	<p>Reduce the level of illegal dumping and apply litter enforcement measures.</p> <p>Implement the actions agreed in the Southern Regional Waste Management Plan.</p> <p>Work with the Southern Waste Enforcement Lead Authority in the delivery of waste enforcement initiatives.</p> <p>Provide a range of well run facilities for waste recycling, recovery and disposal.</p> <p>Implement the Litter management plan</p>
Infrastructure & Maintenance	<p>Progress the restoration of the Closed & historic landfill sites</p> <p>Provide adequate burial ground facilities.</p> <p>Engage with the MD and property owner to reduce derelict sites.</p>
Community Services	<p>Investigate and resolve complaints efficiently.</p> <p>Manage the delivery of services in accordance with legislation for the control of dogs/horses and food safety regulations.</p>
Environment Awareness	<p>Engage with community groups to highlight the importance of the environment.</p> <p>Provide supports to community groups engaging in waste initiatives and environment enhancement projects.</p> <p>Integrate awareness measures into all activities through</p>

	the Keep Tidd Tidy Brand
Energy & Climate Action	<p>Deliver projects to improve energy efficiency as part of the Energy Action Plan</p> <p>Co-ordinate and implement the Sustainable Energy Action Plan for Tipperary.</p> <p>Prepare and publish the Climate Change Adaptation Strategy.</p>

Key priorities for 2019

- Minimise risk of pollution incidents
- Progress the Burial Ground Capital Programme & Bye Laws.
- Continue rehabilitation and restoration of the landfill sites
- Implement the Climate Adaptation Strategy

Financial Resources

The 2019 budget for Environment services as adopted in December 2018 is as follows:

Service Area	Budget 2019	Comment
Landfill Operation and Aftercare	€2,114,007	Included in this allocation is the aftercare costs of the historic landfill sites.
Recovery & Recycling Facilities Operations	€1,541,792	This expenditure is for operating the recycling centres at Clonmel, Donohill Cashel, Roscrea and Nenagh and the maintenance costs of the bring banks.
Provision of Waste Collection Services	€12,076	This allocation covers the cost of the waste collection service for the community bins.
Litter Management	€1,322,243	Expenditure for litter management includes costs for the removal and disposal of illegal dumping material and litter control.
Waste Regulations, Monitoring and Enforcement	€678,339	This expenditure covers the cost of the Enforcement unit, responsible for overseeing enforcement of the Waste Management Regulations.
Waste Management Planning	€208,916	This cost relates to the Council contribution to the implementation of the Southern Regional Waste Plan.
Maintenance of Burial Grounds	€1,635,059	This allocation includes contributions to burial ground committees,

		maintenance works and caretaker costs for the larger burial grounds.
Safety of Structures and Places/Derelict Sites	€572,038	This allocation relates to the administration costs of dangerous structures and derelict sites legislation.
Water Quality, Air and Noise Pollution	€563,691	This service area funds the monitoring of the water quality, the enforcement costs in regard to air/noise, water pollution and the implementation of the water catchment management plans.

Personnel resources

The Environment & Climate Action Section is managed by the Director of Services for Environment & Climate Action & LAWPRO

The section currently has the following staff complement:

Grade	Number	Comment
Senior Executive Officer	1	
Administrative Officer	1	
Administrative	9	
Technical	19	
Vets	1	
Enforcement Staff	5	
Dog Wardens	1	
Outdoor Staff	16	

Primary Service Delivery Objectives

Service Area	2019 Objectives/Targets
Environment Protection	Target the high priority Discharge licences operators Water Protection Inspections = 1290 Air Pollution Inspections = 41
Waste Enforcement & Management	Waste Inspections = 4811 Target enforcement measures the high litter areas with community groups
Infrastructure & Maintenance	Progress the burial ground capital programme Restoration of landfill sites at Ballaghveny & Tipperary Town

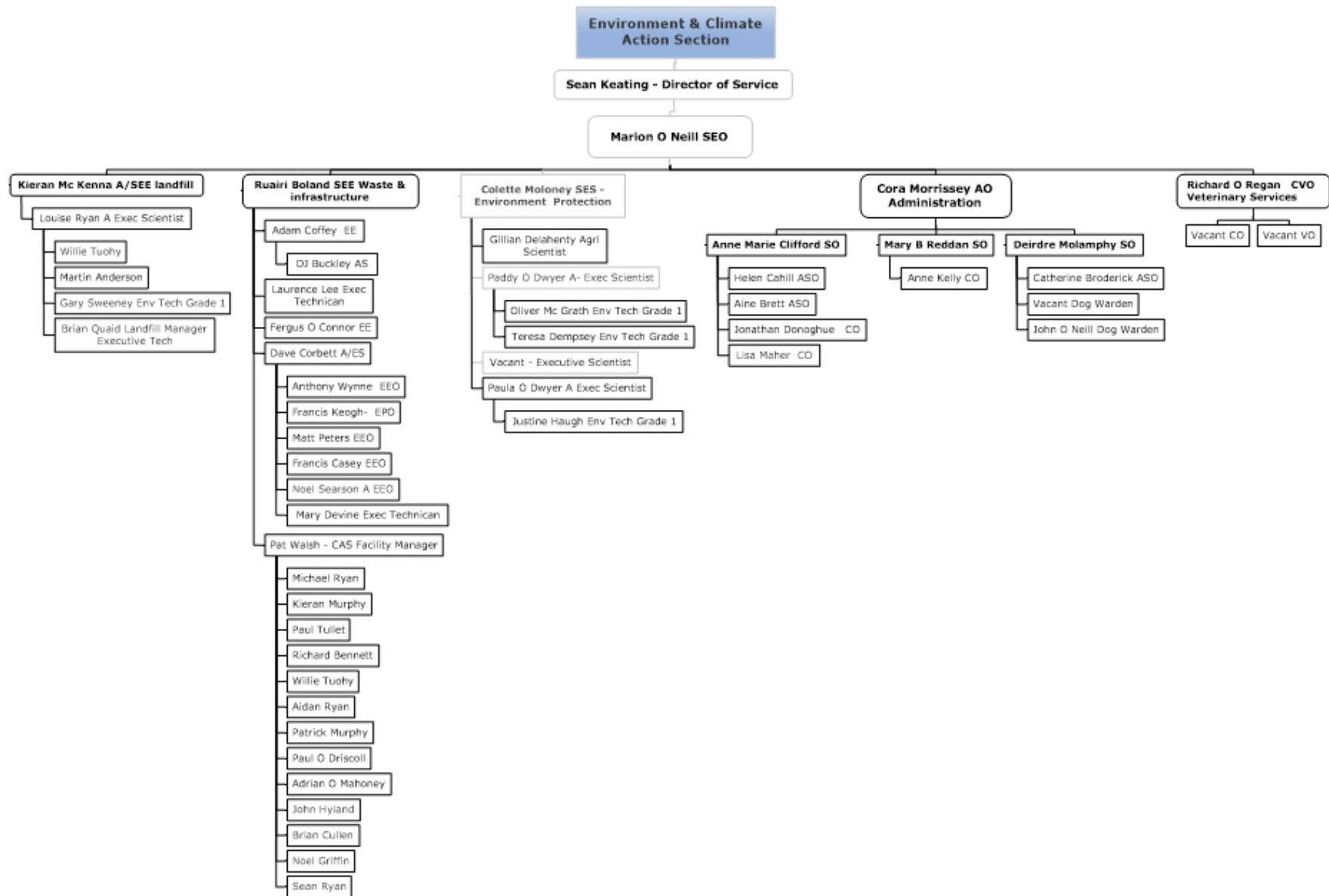
Community Services & Public Awareness	Increase public awareness relating to environment issues through greater community engagement.
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Key Performance Indicators (KPIs)

The environmental KPIs set by the National Oversight and Audit Committee (NOAC) for 2019 are as follows. Environment section will seek to maintain – and where possible improve on the 2018 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2019
E1 –No & /% of Households with access to a 3 Bin Service	A The number of households, based on the 2016 Census, who are situated in an area covered by a licensed operator providing a 3 bin service at the end of 31/12/2018 B. The % of households within the LA area (also as per the 2016 Census) that the number at A above represents	26,928 45.59%
E2- % of Environment pollution complaints closed	The total no. of pollution cases in respect of which a complaint was made during 2018, the number of pollution cases closed from 1/1/2018 to 31/12/18 and the total no of cases on hand at 31/12/18	Maintain the 84% complaints resolution rate.
E3 - % of LA within 5 levels of litter pollution	The % of the area within the LA that when surveyed in 2018 was 1) unpolluted or litter free, 2) slightly polluted, 3) moderately polluted,	Improve on the 2018 county wide average percentages per level. LPI 1 LPI 2 LPI 3 LPI 4 LPI 5 9% 70% 19% 2% 0%

	4) significantly polluted, or 5) grossly polluted	
E4- % of schools that have been awarded green flag status (E4).		Maintain the 63% level





Introduction

The second River Basin Management Plan (RBMP) 2018 – 2021 advances Ireland’s commitment to the implementation of the EU Water Framework Directive (WFD). This report illustrates the new approach that Ireland will take as it works to protect its rivers, lakes, estuaries and coastal waters over the next four years. It calls for the establishment of “*the right governance and delivery structures*”. Fundamental to the governance structure is a Three-Tier approach adopted to oversee the implementation of the WFD in Ireland. Within this structure, greater responsibilities are given to Local Authorities (LA’s) for regional coordination of implementing bodies, public engagement, carry out scientific assessments and to drive the implementation of mitigation measures at a catchment level.



Tier 1
Policy & Oversight

Water Policy Advisory Committee (WPAC)

Department of the Housing, Planning, Community and Local Government (CHAIR), Environmental Protection Agency (EPA), Office of Public Works (OPW), Geological Survey Ireland (GSI), Commission for Energy Regulation (CER), Department of Agriculture, Food & the Marine (DFAM), Department of Arts, Heritage & the Gaeltacht (DAHG), Department of Health, County and City Management Association (CCMA), Health Service Executive (HSE)

- Oversight.
- Policy, regulation and resources.
- Sign off on River Basin Management Plan and Programme of Measures.

Tier 2
Technical Implementation and Reporting

Environmental Protection Agency (EPA)

- Leads on the scientific aspects of the Water Framework Directive.
- Monitoring, assessment and reporting.
- Preparation of River Basin Management Plan.
- Evaluation and implementation of measures.
- Monitoring of enforcement tasks and environmental outcomes.

Tier 3
Regional Implementation and Public Participation

Local Authorities

- The Local Authority Waters and Communities Office.
- Public engagement and participation.
- Monitoring, licencing and enforcement actions.
- Local Authorities implementing the River Basin Management Plans and Programme of Measures.

In June 2015 the Department of Environment, Community and Local Government approved a business case to establish a WFD Office, managed by a lead LA, to provide a shared service for all 31 LAs through regional structures. Following a competitive bidding process Kilkenny and Tipperary County Council (KTCC) were appointed as joint lead authority to establish and manage what was then to be called the Local Authority Waters and Communities Office. A separate business case was made for additional LA resources to support implementation of RBMPs. Following a competitive bidding process Kilkenny and Tipperary County Council were again, appointed as joint lead authority to establish and manage what was then to be called the Local Authority Catchment Assessment Team.

At the end of 2018 as both the Local Authority Waters and Communities Office and the Local Authority Catchment Assessment Team operate under the same management and have several mutually synergistic objectives, they have been rechristened the Local Authority Waters Programme (LAWPRO).

Shared Service

As lead authorities, the chief executives of KTCC assume overall responsibility for the programme. Responsibility for delivery of the shared service is assigned to the Director of Service (Tipperary County Council). The directorate is supported by several Senior, Middle Management, Supervisory staff, Engineering and Technical staff, Administrative and Clerical staff. These staff are employed directly by KTCC and seconded from other Local Authorities.

Regional coordination

LAWPRO coordinators have specific sectoral expertise and coordinate and facilitate multi-agency collaboration at regional and national level. They also direct and oversee the work of the Community Water Officers in their regions. The Operations Manager oversees and directs the work of the LAWPRO head office team which provides Financial Operations support, Communications and Marketing services, Funding services, HR and Information Technology Support. The Operations Manager for the Catchment Assessment team oversees the work of the Catchment Management Team to ensure that work programmes in the Priority Areas for Action (PAA) are delivered across the Country.

Catchment Management

The Catchment Managers are responsible for the monitoring and delivery of the programme of work by the catchment scientists in the PAA's in their region and liaise with all public agencies to promote the Local Catchment assessment and to identify measures to be taken where pressures are found.

Community Water Officers

Community Water Officers (CWO) cover several council areas. They actively engage with the public in water matters, promoting participation, education, local inclusion, two-way communications, understanding and trust. They also assist communities and groups develop local area water management plans in partnership with stakeholders to meet RBMP objectives.



Figure 1: CWO Locations

Catchment Scientists

There are 30 Catchment Scientists who carry out investigative assessment and water quality management activities in water bodies in Priority Areas for Action. This includes desk based and field-based assessments and the analysis of that data to develop mitigation strategies and measures.

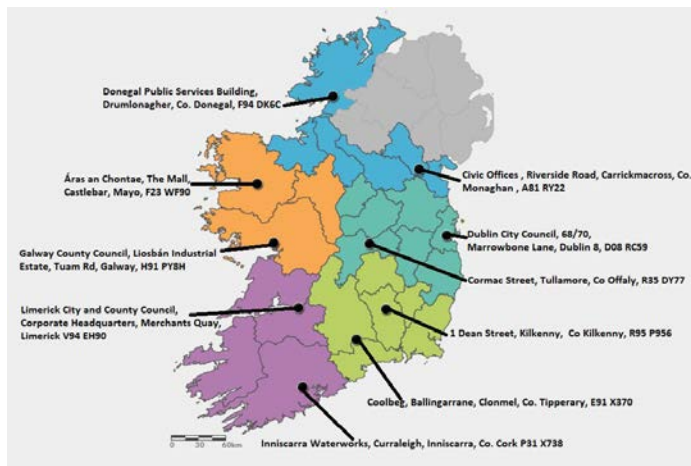


Figure 2: Catchment Assessment Team Locations

Support Office

Based in Clonmel, there are several staff who help support the activities of the programme. Given the geographical span of staff across 14 locations requires specific knowledge in the following functions:

- Finance and HR – The programme is 100% funded by the DHPLG and costs of the programme are recouped monthly. In addition to this the Programme must liaise with KTCC and numerous other LA Finance and HR sections to gather and process financial data. Staff must also ensure that all spending is in line with public procurement practices.
- Information Technology - A cloud-based approach has been taken to ensure all staff have all the resources and data they need in a timely and efficient manner regardless of location.
- Communications and Marketing – From the outset, communications have been central to every aspect of LAWPRO. Delivering messaging and communications that are effective, meaningful and relevant to our target audiences is a priority. In this way we continually raise awareness of our role and purpose. A range of marketing tools and assets are continually developed for the purpose of promoting our activities, engagements and publications.
- Funding – The Funding Lead has overall responsibility for ensuring community groups and local and public authorities who wish to fund community water initiatives, have the necessary resources to do so. The funding Lead administers a dedicated Community Water Development Fund to support active community participation in delivering WFD objectives.

Catchment Assessment

There are 190 Prioritised Areas for Action (PAA) targeted for an improvement in water quality. The catchment science team, through desk based and field analysis techniques, will identify causes in deterioration and agree solutions with implementing bodies. The community team will feed into this process where public consultation and collaboration with community groups is needed.

Coordination

An improvement in Water Quality is not just the remit of LA's, but of all public agencies. An important part of the overall aim to ensure all public agencies are cooperating effectively to ensure a positive water quality outcome. For the purposes of this programme, Ireland has been split into 5 regions. In each region there is a LA Water and Environment Management Committee and a Regional Operational Committee. The Management Committees discuss and make decisions in relation to Local Authority Water Policy. The Operational Committee is a multi-agency forum to ensure issues and the solutions identified are appropriate and are implemented.

The programme is part of a national governance structure, with cross-border, collaboration networks and working groups to provide feedback on catchment assessment progress and bring significant issues raised by the communities to a national level.



Figure 3: WFD Regions

Community Engagement

The communities team works closely with local communities, public bodies, sectoral interests, Public Participation Networks (PPNs), Local Development Companies and other stakeholders to promote increased involvement and stewardship in the management of our natural water environment and to discuss water quality issues. The programme will aid local communities to build capacity to engage with its own waterbodies.

Service 6: Fire & Emergency Services

Service Introduction

Tipperary County Council is the Fire Authority & Building Control Authority for the total County of Tipperary operating generally under the Fire Services Acts, 1981 & 2003 and The Building Control Act 1990.

This involves the maintenance of a properly resourced and trained fire brigade service to provide for the protection and rescue of persons and property from injury by fire and responding to other calls for assistance of the fire brigade. It also involves work in the fire safety area including fire prevention, fire protection, fire engineering, building control and community fire safety.

Key priorities for 2019

Within the above responsibilities, the priorities for the current year include integration of the ISO 9001:2015 Quality Management System and the ISO 45001: 2018 Health and Safety Standard to a single auditable management system for the entire service, complete construction of a major extension to Templemore Fire Station, agree the design for a new Fire Stations in Cashel, continued implementation of a Community Fire Safety Strategy for the period 2015-2020, and the preparation of a business continuity plan for the entire Local Authority. Fire Safety activity will focus on the residential and education sector with a seminar hosted by this Authority planned for the Summer.

Financial resources

The budget for Fire services as adopted in November 2018 is as follows:

Service Area	Budget 2018	Comment
Operation of Fire Service	€7,008,207	This budget includes the costs for providing the Fire Brigade service, training costs, equipment purchase and maintenance etc.
Fire Prevention	€373,654	This budget includes for all the activities undertaken in the fire safety and fire prevention area.
Building Control	€115,405	This budget includes for all the activities undertaken in the building control area.

Personnel resources

The Fire Authority in Tipperary County Council forms part of the Emergency Services, Libraries and Cultural Services Directorate under the direction of the Director of Services. The Director of Services and the Chief Fire Officer are the

designated officers for the executive functions under the Fire Services Acts 1981 & 2003 and the Building Control Act 1990.

The Fire Services are organised under the Chief Fire Officer who is a professional technically qualified officer. The Chief Fire Officer has primary responsibility for the delivery of Fire Services. The section currently has the following staff complement:

Grade	Number	Comment
Senior Assistant Chief Fire Officer	4	
Assistant Chief Fire Officer	4	
Assistant Fire Officer	1	
Staff Officer	1	
Clerical Officer	5	
Station Officer	12	
Sub-Station Officer	24	
Fire-fighter	93	
Brigade Mechanic	2	
General Operative	1	

The section is organised according to the staff structure shown in Figure 6 below.

Primary service delivery objectives

Service Area	2019 Objectives/Targets
Fire Service Operations	<ul style="list-style-type: none"> Respond to all emergency calls for assistance Deliver 2019 annual training programme Update Fleet to include new water tanker, Emergency Tender and Control Vehicle Complete construction of major extension to Templemore Fire Station Agree design for new Fire Station in Cashel.
Fire Prevention	<ul style="list-style-type: none"> Undertake a total of 150 Inspections Deliver Fire Safety seminar to Secondary School Sector in Tipperary. Deliver Primary Schools Programme to every 3rd Class in Tipperary. Continue development of the web page, facebook and twitter accounts. Complete Pre fire plans of Residential Care Premises

	<ul style="list-style-type: none"> • Deliver Community Fire Safety Presentation to Elected Members • Further develop formal links with Community Alert and Neighbourhood Watch groups across the County
Building Control	<ul style="list-style-type: none"> • Deliver further training in Building Regulations to all those in Tipperary County Council involved in Building Control Inspections. • Meet Department targets in relation to number of Building Control Inspections (minimum of 12.5% of new buildings covered by a commencement notice) • In addition to meeting Department target aim to inspect at least 25% of all new build <u>domestic</u> dwellings.

Assumptions and Key performance indicators (KPIs)

The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year. Other assumptions include the continued availability of some planning staff to assist in the building control inspection process.

The Fire Service KPIs for 2018 are as follows. The Fire Services section will seek to maintain – and where possible improve on – the 2018 performance level.

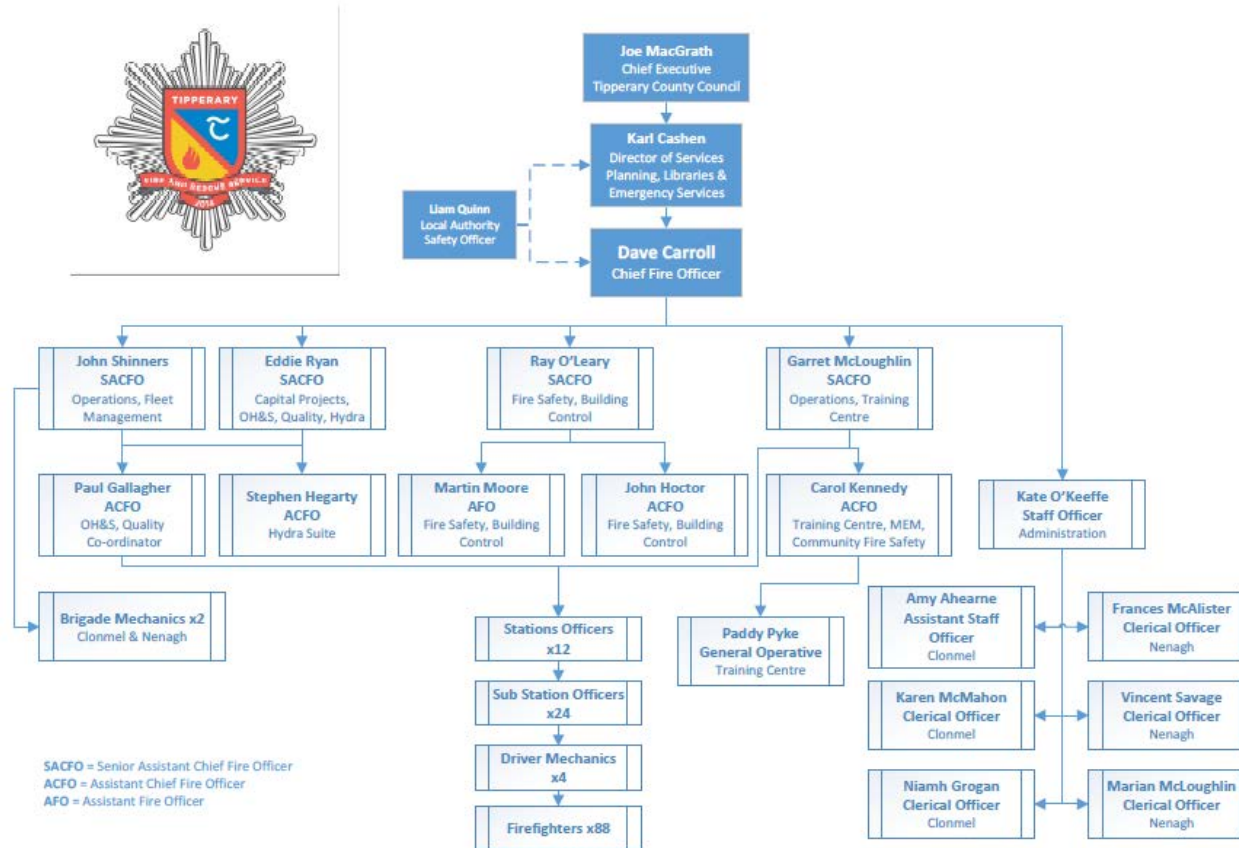
Functional Area	Measurement Methodology	Target Performance Indicators 2019 (2018 Results)
Fire Services	<p>F1 Cost per Capita of the Fire Service</p> <p>This is calculated using the Annual Financial Statement (AFS) Programme E data divided by the population of Tipperary per the 2016 Census.</p>	Not available yet
	<p>F2 Service Mobilisation</p> <p>A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire.</p> <p>B. Average time taken, in minutes, to</p>	N/A 5m 50s

	<p>mobilise fire brigades in Part-Time Stations (retained Fire Service) in respect of fire.</p> <p>C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other emergency incidents.</p> <p>D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained Fire Service) in respect of all other emergency incidents.</p> <p>F3 Percentage of Attendance at Scenes</p> <p>A. % of cases in respect of fire where first attendance is at the scene within 10 minutes.</p> <p>B. % of cases in respect of fire in which first attendance is at the scene after 10 minutes but within 20 minutes.</p> <p>C. % of cases in respect of fire in which first attendance is at the scene after 20 minutes.</p> <p>D. % of cases in respect of all other emergency incidents in which first attendance is at the scene within 10 minutes.</p> <p>E. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 10 minutes but within 20 minutes.</p> <p>F. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 20 minutes.</p>	<p>N/A</p> <p>5m 54s</p> <p>44%</p> <p>40%</p> <p>16%</p> <p>34%</p> <p>47%</p> <p>19%</p>
Building Control	P1 % of New Builds Inspected	12%

Section 85 commitments

The Fire Services Section has a number of Section 85 agreements in place with neighbouring local authorities for the provision of a fire brigade response across county boundaries.

Figure 6: Organisation Chart – Fire Services Section



Service Introduction

Civil Defence is a second line volunteer based emergency service with a role to provide assistance to the primary responses agencies at time of emergency. Civil Defence will also lend support where possible to community, sporting and cultural events.

Civil Defence was established in 1950 to be part of the National Defence structure, and to provide civil responses to potential hazards that may arise in a wartime situation. However today Civil Defence is highly trained, using a multi skilled approach to the training of volunteers, in the following core skill areas: Casualty, Search & Rescue, Welfare and Radiation Monitoring. Civil Defence capabilities, including equipment and training, are directed towards these services, and are now equipped with modern technology such as drones, underwater cameras for search and rescue and a modern vehicle fleet. Civil Defence now also has a K9 support unit to assist in searches for missing persons. Training is provided to national and international accredited standards. The Civil Defence College (which is part of the Civil Defence Branch in the Department of Defence) is a recognised training centre of the Pre-Hospital Emergency Care Council (PHECC) and QQI. Civil Defence is also an accredited body for the Irish Food Safety Authority and internationally to Rescue 3 for Water based actives.

The Department of Defence manages and develops Civil Defence at national level. At local level, Civil Defence Units are based in each local authority area under the control of the relevant local authority Chief Executive and Director of Services. On a day to day basis the operational management of Civil Defence is by the full time Officer and assistant Officer.

The White Paper on Defence places emergency support to the Principal Response Agencies as the priority task for Civil Defence. This embraces the large number of support roles under the Framework for Major Emergency Management (MEM), including responding to flooding incidents and searches for missing persons. Civil Defence supports the Principal Response Agencies (i.e. An Garda Síochána, the Health Service Executive, and local authorities), Government Departments and state agencies during national, regional and local emergency and non-emergency events. Civil Defence in Tipperary now plays a significant role in response to adverse weather events.

Over the years, Civil Defence volunteers have been utilised in a variety of community support roles at local level. While recognising that Civil Defence volunteers are drawn from their local community and have a long and proud history of assisting at community events, there are limits to the support that can be provided, within available resources. While the White Paper on Defence places emergency support as the priority task of Civil Defence, Civil Defence will continue to support community events, where resources permit and when relevant trained volunteers are available.

Key priorities for 2019

- To maintain a well trained, professional and competent volunteer group within the County.
- To participate in the Council's Major Emergency Management Committee.
- To organise and deliver training programmes appropriate to Civil Defence.
- To maintain a modern and reliable vehicle fleet.
- To comply with Health & Safety Legalisation.
- To work with statutory agencies in accordance with national policies.
- To support the An Garda Síochána with searches & recovery of missing persons.
- To secure funding from the Dept. of Defence for relevant grants and equipment.
- To work closely with the Civil Defence College for guidance & support.
- To develop the old fire station in Thurles as a training and vehicle centre.
- To achieve the OAHAS 180001 safety standard.

Personnel resources.

Tipperary Civil Defence forms part of the Fire & Emergency Services Directorate and operates under the direction of the Director of Services. Tipperary Civil Defence has one Civil Defence Officer and one Assistant Civil Defence Officer. There are currently 121 registered volunteer members operating within the County.

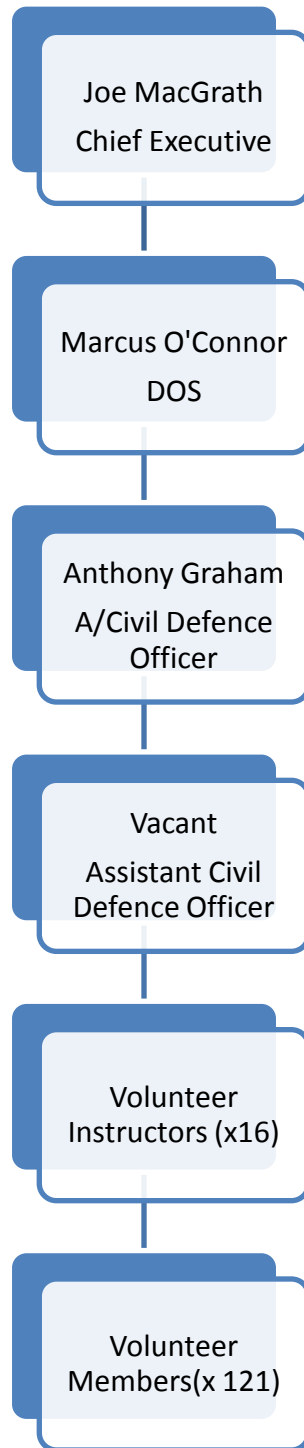
Grade	Number	Comment
Acting Civil Defence Officer	1	
Assistant Civil Defence Officer	0	
Volunteer Instructors	16	
Volunteers	121	

Assumptions and Key Performance Indicators

The level of service delivery of Tipperary Civil Defence is dependent on the continued budgetary support of Tipperary County Council and of the Department of Defence (Civil Defence Branch). Service delivery is also dependant on the availability and willingness of volunteers to continue to give so freely their time and skills to Civil Defence.

There are no national performance indicators for the Civil Defence service.

Flow Chart & Staff Structure



Service 7: Community & Economic Development

Service Introduction

The key objectives of the Community & Economic Development Department are:

-
- Facilitate Economic (including Tourism) and Enterprise Development in Tipperary through appropriate economic policies, actions and enterprise supports;
- Support the Tipperary Local Community Development Committee;
- Support the Public Participation Network in County Tipperary;
- Support Social Inclusion and Community Development actions in the county in relation to agreed identified areas;
- Support age-friendly action and healthy Ireland Plan
- Develop Sport and increase lifelong physical activity in Tipperary.

Key priorities for 2019

LCDC

- Continue to service and facilitate the Local Community Development Committee (LCDC) and sub-structures;
- Agree and implement an LECP annual Action Plan for 2019;
- Initiate the review of the Local Economic and Community Plan (LECP) following the issue of Guidelines by the Department;
- Manage and oversee delivery of the SICAP programme in the County;
- Support implementation of the Local Development Strategy (LEADER) in the County, including undertaking the role of Lead Financial Partner, Article 48 Checks and monitoring the Service Level Agreements with the approved Implementation Partners (STDC & NTDC);
- Continue to support further development of Public Participation Network (PPN) and prioritise the establishment of appropriate PPN linkage structures;
- Continue to support implementation of the all-county Children Services Strategy and annual Action Plan under the Children and Young Peoples Services Committee (CYPSC);
- Implement the County Age Friendly Strategy;
- Co-ordinate and support implementation of Healthy Tipperary Plan;
- Develop a Tipperary Disability Action Plan;
- Implement the all-county Playground Policy;
- Continue to progress the delivery of the CAP in Littleton & Roscrea;
- Continue to support implementation of the RAPID Plans for Tipperary, Clonmel & Carrick-on-Suir;
- Manage implementation of the Council's Scheme of Capital Grants for Community Facilities & Amenities;
- Continue to service and facilitate the County Tipperary Joint Policing Committee (JPC); agree and implement an annual Action Plan;
- Continue to support Comhairle na nÓg;
- Support the work of the all-County Volunteer Centre;
- Co-ordinate the submission of applications to and the delivery of successful projects to the various community infrastructure schemes (such as Town & Village Renewal, CLÁR, Outdoor Recreation Infrastructure) operated by the Department;

- Co-ordinate and manage Community Enhancement Programme funding;
- Support roll-out of the National Community Event on 4-6th May 2019 in County Tipperary.

Sports

- Deliver Tipperary Sports Partnership Strategic Plan through five strategic objectives:
 - Participation for both the general population and those experiencing social exclusion.
 - Sustainable Infrastructure
 - Training and Education
 - Information and Communications
 - Structures and Administration
- Implement the annual sports activity programme in the County
 - Continue to deliver on the Suir Blueway Tipperary and launch the trail in 2019.
 - Further develop the Community Sports Hub and Urban Adventure
 - Develop a new Volunteer Support Programme 'Running Sports Clubs' to support the development of Club Structures in Tipperary
 - Continue to develop and implement the social inclusion sports programme
 - Continue to roll out the FAI soccer development activity in the county

Enterprise, Economic & Tourism Section:

- Continue to roll out all LEO supports/funds to the relevant business sectors including acting as a first stop shop for all businesses.
- Development of a suite of Brexit and initiatives for businesses
- Roll out of Training Programme -Spring and Autumn Calendar
- Promotion of Enterprise week
- Promotion and development of National Enterprise awards and Ireland's Best young Entrepreneur competition
- Progression of clients to Enterprise Ireland portfolio
- Development of business innovation and research to assist update of LEO investment fund
- Continuous updating of marketing material and development of PR strategy for same.
- Continue to market and deliver additional investment/business interest into the Science and Technology Park, Ballingarrane, involving all relevant stakeholders including the promotion of a seat ready studio for the creative multi-media industry
- Facilitate LIT in the area of local business liaison and development of the Questum Centre.
- Set up structure to support all Community Enterprise Centres
- Commence implementation of the Kickham Barracks Master Plan
- Continue to support and develop the Lisheen Bio-economy project
- Roll out retail programme of activities and supports as per the Retail Initiative
- Undertake a review of the effective implementation of the Retail Action Plans for each of the 9 towns
- Continue to promote and roll out the Commercial Incentive Scheme
- Continue to support the Green Business Network, the Food Network and the Women in Business Network

- Develop and deliver annual action plan within the framework of the Tipperary Strategic Tourism Marketing and Destination Development Plan for Tipperary Tourism, Lough Derg and Munster Vales.
- Finalise the Digital Strategy for the County and enable initiatives to assist in the effective roll out the National Broadband Plan in County Tipperary

Strategic Projects Unit

- Continued implementation and delivery of EU programme part-financed projects;
- Explore appropriate additional funding and project opportunities through EU and other funding streams;
- Continued provision of advice and support to members and staff in relation to EU programme financing.

Financial resources

The budget for Community & Economic Development Section for 2019 as adopted in December 2018 is as follows:

Service Area	Budget 2019	Comment
Enterprise, Economic & Tourism Function (D06)	2,177,516	This budget relates to activity connected with the LCDC/LECP, SICAP implementation, RAPID/CAP Plans, PPN support, Comhairle na nÓg, etc and also covers salary and apportioned costs relating to this service area.
Community Sport & Recreational Development (F04)	681,439	This budget is to support community activity in the area of sports through relevant programmes and activities. Community Sports & Recreational Development Supports costs cover salary and apportioned costs relating to this service area.
Economic Development & Promotion (D09)	3,071,244	Economic Development and Promotion support costs includes contributions and salary and apportioned costs relating to the Economic Development & Promotion Service area.
Tourism Development & Promotion (D05)	516,371	This budget is to support Tourism Promotion, tourism facilities operations. Tourism Development and Promotion Support Costs – (includes salary and apportioned costs relating to this service/area)

The personnel resources of the Section and the manner of the staff structure are shown in the following table and figure.

Personnel resources

The Community & Economic Development Section is managed by a Director of Services who also has additional responsibility for oversight of the Carrick-on-Suir Municipal District. The Section currently (Feb. 2019) has the following staffing complement:

Grade	Number	Comment
Head of Enterprise	1	
Administrative Officer	12	3 Economic 2 LEO 1 Sports Partnership 1 Tourism Development 3 LCDC 1LCDC/Strategic Projects Unit (SPU)
Executive Engineer equivalent	1	1 Broadband Officer
Senior Staff Officer	3	1 LEO 2 LCDC
Staff Officer	7	1 LEO 1 Economic 1 Tourism Marketing 1 SPU 2 LCDC 1 sports
Assistant Staff Officer	5	1 LEO 2 Sports Partnership 1 LCDC 1 LCDC/SPU
Clerical Officer	3	2 LEO 1 Tourism
Other	3	1 Sports part-time admin 1 Hub Co-ordinator / Canoeing Officer 1 Community Sports Development Officer
Total	34	

LCDC TEAM

Michael Moroney, A.O
Margo Hayes, A.O
Teresa Kiely, A/A.O
Fiona Crotty, A/A.O (Art. 48)
Deirdre Cox, S.S.O
Dan Downey, A/S.S.O (HI)
Breda O'Connor, A/S.O
Bridget Hayes, A/S.O (Art. 48)
Angela Sheehan, A/S.O, SPU
Niamh Conway, A/A.S.O, LCDC
Vacant, A/A.S.O, LCDC/SPU

SPORTS TEAM

Valerie Connolly, Co-Ordinator Sports Partnership
James Scott, FAI Dev. Officer
Stephen Quinn, FAI Dev. Officer
Geraldine Quinn, Sports Admin. Support
Marie Maher, Sports Admin. Support
Sheelagh Hennessy, Hub Co-ordinator/Canoeing Officer
Aoife Dunphy, Community Sports Development Officer
Joan O'Meara, CE Placement Sports Partnership

LEO/ECONOMIC TEAM

Ita Horan, Acting Head of Enterprise
Vacant, Senior Enterprise Officer, LEO
Mary Ryan, Senior Enterprise Officer, LEO
Michael Begley, Business Advisor, LEO
vacant, Assistant Business Advisor, LEO
Anthony Fitzgerald, Economic Development Officer
Kathleen Prendergast, Economic Development Officer
Elaine Cullinan, Economic Development Officer
Marie Phelan, Tourism Development Officer
Ruth Mulhern, Tourism Marketing Officer
Sharon Cantwell, Admin Support, LEO
Steven Cummins, Admin Support, LEO
Mairead Winters, Admin. Support, Tourism
Aisling Kelly, Admin. Support, Economic
Simon Howe, Broadband Officer

Assumptions and Key performance indicators (KPIs)

The priorities identified above are dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year. Other assumptions include positive and proactive engagement by the key stakeholders (including communities) and a commitment by Government to follow through with their reforms in the context of the local development sector. Significant risks include the potential a breakdown in relationships due to the level of structural change on-going in the local development sector and the level of robustness and resilience of the local and global economic recovery.

The C&E KPIs set by the National Oversight and Audit Committee (NOAC) are as follows.

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2019
Economic Development	<ul style="list-style-type: none"> To promote entrepreneurship, foster business start-ups and develop existing micro & small businesses To drive job creation and to provide accessible high quality supports for new business ideas To Promote Tourism Development and market Tipperary as a tourism destination. 	<ul style="list-style-type: none"> Use a range of measures and supports working in collaboration with other public and/or private organisations that support enterprise development through the use of the Local Economic and Community (LECP) 	<ul style="list-style-type: none"> Economic Impact - Number of jobs created (a) Financial Activity – Trading Online Voucher Applications (b) Training – Number of Mentoring Recipients Implement Tipperary Tourism Strategic Plan, Lough Derg Roadmap and Munster Vales Action Plan Designated Tourism Officer 	<p>130</p> <p>30</p> <p>400</p> <p>Yes</p> <p>Yes</p>

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2019
(Community) Social Inclusion and Community Activation Programme (SICAP)	<ul style="list-style-type: none"> To reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration 	<ul style="list-style-type: none"> Action Plan for Jobs / Pathways to Work / Gateway Initiative Putting People First Report on Citizen Engagement To support and resource disadvantaged communities and marginalised target groups to engage with relevant local and national stakeholders in identifying and addressing social exclusion and equality issues To move long term unemployed closer to the labour market and improve work readiness, and support them in accessing employment and self-employment and creating social enterprise opportunities. 	<ul style="list-style-type: none"> Participation in Comhairle na nOg Scheme Groups associated with the Public Participation Network (PPN) 	<p>80%</p> <p>1,400</p>

Service 8: Libraries and Cultural Services

Service Introduction

Library Service

Tipperary County Council Library Service offers a welcoming democratic space which is a cornerstone of family, cultural, and civic life. The Library Service has an essential role in the community as a trusted resource preserving the values of the past and enriching the quality of life for all.

The library service aims to foster a culture of reading, literacy and lifelong learning in Tipperary by providing a range of services to schools, families and community groups, and promote the library as a place of culture and knowledge.

The service is responsible for the collection development, preservation and accessibility of all records of historic interest for County Tipperary. The library service develops and promotes access for all citizens to online and digital information resources, including broadband internet PCs, Wi-Fi, online resources and free access to e-government/local authority information and services.

The service operates a network of twelve libraries throughout the county at Thurles; Nenagh; Roscrea; Templemore; Borrisokane; Cloughjordan; Clonmel; Carrick-on-Suir; Tipperary; Cashel; Cahir and Killenaule.

Arts Service

The key objective of The Arts Service is to improve the artistic life of our communities in County Tipperary. We work towards the continuing development of the arts in the county in partnership with a range of stakeholders including our funding partners The Arts Council. Our work is guided by the Tipperary Arts Strategy 2017-2021 across six strategic priorities:

- Creative Communities- Public Participation
- Creative Practitioners- The Artist
- Creative Solutions – Arts Partnerships & Collaboration
- Creative Supports – Arts Information & Advice
- Creative Infrastructure – Arts Venues & Festivals
- Creativity & The Public Realm – Public Art

Heritage Office

The role of the Heritage Office is to work with local communities and the local authority to:

- Promote awareness and appreciation of the Heritage of Tipperary
- Promote active conservation of the Heritage of Tipperary
- Support the gathering and dissemination of information on the Heritage of Tipperary

In addition to this the Heritage Office also delivers the Creative Ireland Programme for Tipperary in conjunction with Creative Ireland. It also delivers the Commemorations Programme for Tipperary in conjunction with Department of Culture, Heritage and the Gaeltacht.

Museum Service

Tipperary County Museum allows visitors to experience the cultural richness and pride of the County. It works to ensure the museum is widely known and enjoyed by the community and its visitors.

It's collection tells the story of Tipperary and its people from early times to present day and features artefacts from military, religious, social history, political, archaeology, geology, townscapes, photography, sports & industrial collections.

Tipperary County Museum is a designated Museum by the National Museum of Ireland, which allows it to retain archaeological items of local significance and to borrow items of national and international importance. The Museum is also fully accredited under the Heritage Council's Museum Standards Programme for Ireland (MSPI) which means it has attained specified standards across a range of issues from care of collections to education to visitor services.

Key priorities for 2019

Library Service

- To introduce new digital services such as 3D Printing, video conferencing, robotics and digital training software by December 2019.
- To open high quality digital hubs in both Nenagh and Clonmel Libraries by April 2019.
- To run high quality outreach community programmes such as Healthy Ireland at your Library and the Right to Read Programme in all Branch Libraries.
- To implement an Age Friendly programme in our libraries in conjunction with the Tipperary Age Friendly County Strategy and the National Age Friendly Libraries Programme.

Arts Service

The Arts Service will continue the delivery of all-county strategies in the following areas:

- Tipperary A Creative County- Tipperary Arts Strategy 2017-2021.
- Tipperary Festivals & Events Strategy 2018-2020.
- Working in partnership with the Tipperary ETB on establishment phase of Music Generation Tipperary.

Heritage Service

- Implementation of the Heritage Strategy with actions on built heritage and biodiversity
- Co-ordination of the Creative Ireland Programme and the Commemorations Programme
- Raising awareness programme and collaboration with stakeholders to promote best practice

Museum Service

- Redevelop the museums gallery through storytelling & interpretation of the Museum's collection under specific themes.
- Assist and progress the Clonmel - Flights of Discovery Project initiative.

- Develop innovative and accessible educational elements based on the Museum's collection.
- Encourage and support greater awareness of Tipperary County Museum and its collection.

Financial resources

The budget for Cultural Services for 2019 is as follows:

Service Area	Budget 2019	Comment
Operation of Library Service	€ 4,429,472	This budget represents the costs of providing a county-wide library service of over 12 public libraries.
Operation of the Arts Service	€ 938,360	This budget covers costs associated with the administration of the Arts Programme. The budget also provides for significant support to the ongoing development of Arts and Culture in Tipperary. Budget support entails financial, residencies, artistic services enhancement and provision of infrastructure, community art and related work.
Operation of the Heritage Service	€186,776	This budget is to support Heritage Programme in the County.
Operation of the Museum Service	€365,000	This budget represents the costs of providing a Museum Service for the County

Personnel resources

The Cultural Service comes under the remit of the Emergency Services and Management/ Building Control, Library/Cultural Services and Shared Services Directorate under the direction of the Director of Services. The Cultural Services personnel resources are outlined as follows:

Grade	Number
County Librarian	1
Senior Executive Librarian	2
Arts Officer	1
Heritage Officer	1
Museum Curator	1
Executive Librarian	4
Assistant Librarian / Staff Officer	9

Senior Library Assistant / Assistant Staff Officer	8
Museum Education Officer	1
Museum Collection & Documentation Officer	1
Library Assistant/Clerical Officer	11
Part-Time Branch Librarian	10
Library Attendant	4
Driver Assistant	2

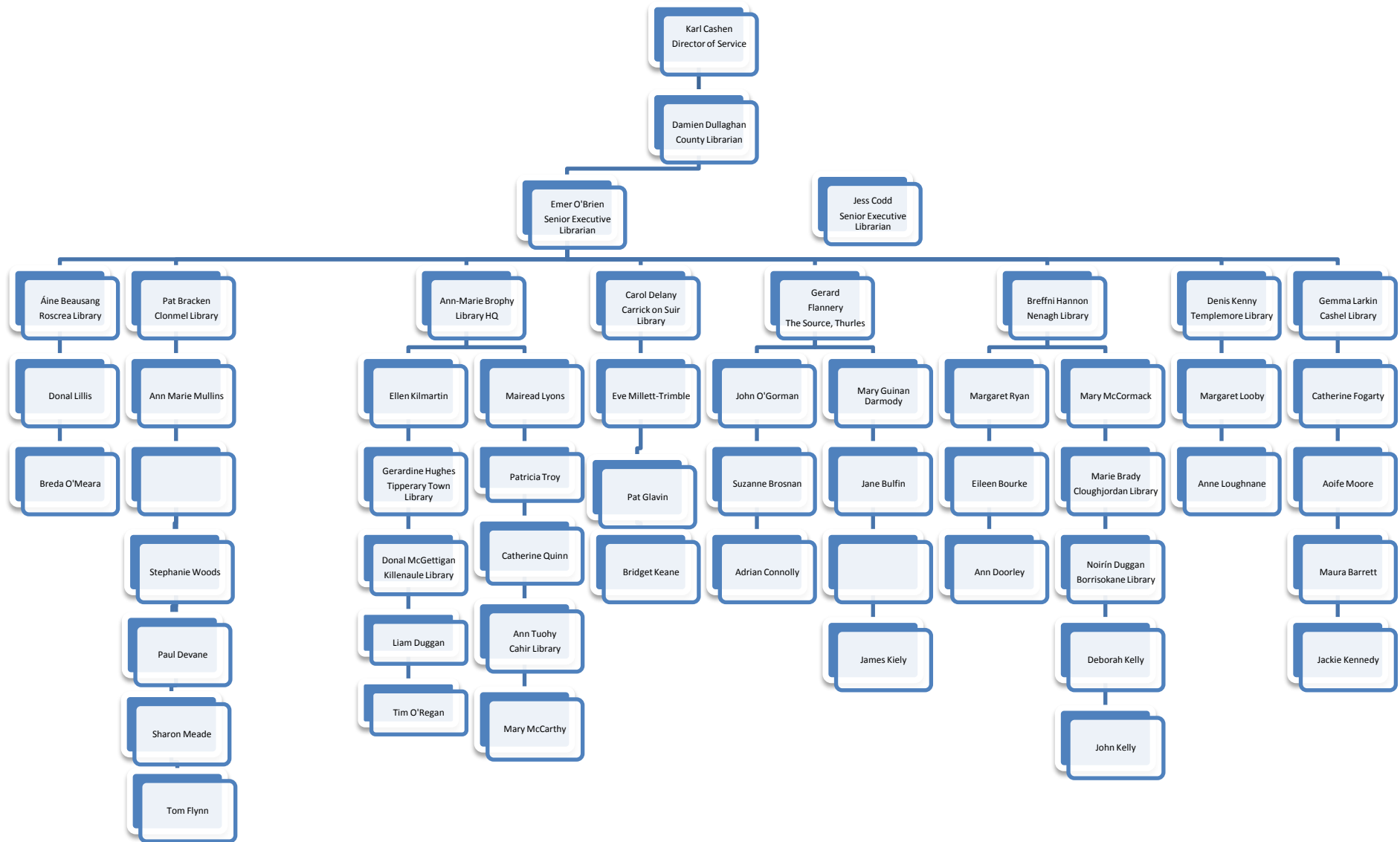
Primary service delivery objectives

Service Area	2018 Objectives/Targets
Library Service	<p>To introduce new digital services such as 3D Printing, video conferencing, robotics and digital training software by December 2019.</p> <p>To open high quality digital hubs in both Nenagh and Clonmel Libraries by April 2019.</p> <p>To run high quality outreach community programmes such as Healthy Ireland at your Library and the Right to Read Programme in all Branch Libraries.</p> <p>To implement an Age Friendly programme in our libraries in conjunction with the Tipperary Age Friendly County Strategy and the National Age Friendly Libraries Programme.</p>
Arts Service	<p>Deliver the Tipperary Arts Strategy 2017-2021.</p> <p>Deliver the Tipperary Festivals & Events Strategy 2018-2020.</p> <p>Work in partnership with the Tipperary ETB on establishment phase of Music Generation Tipperary.</p>
Heritage Service	<p>Implementation of the Heritage Strategy with actions on built heritage and biodiversity.</p> <p>Co-ordination of the Creative Ireland Programme and the Commemorations Programme.</p> <p>Raising awareness programme and collaboration with stakeholders to promote best practice.</p>
Museum Service	<p>Redevelop the museums gallery through storytelling & interpretation of the Museum's collection under specific themes.</p> <p>Assist and progress the Clonmel: Flights of Discovery Project initiative.</p> <p>Develop innovative and accessible educational elements based on the Museum's collection.</p> <p>Encourage and support greater awareness of Tipperary County Museum and its collection.</p>

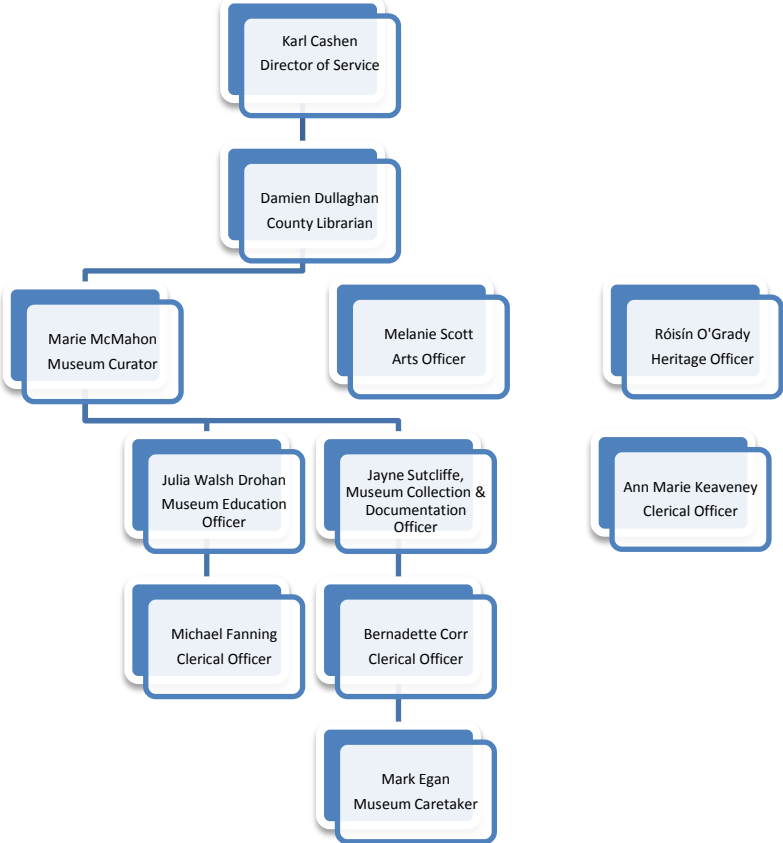
Assumptions and Key performance indicators (KPIs)

The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

Functional Area	Measurement Methodology	Target Performance Indicators 2018
Library Service	L1 A. Number of visits to libraries per head of population for the LA area per the 2016 Census. L1 B. Number of items issued to library borrowers in the year. L2 A. The Annual Financial Statement (AFS) Programme F data divided by the population of the LA area per the 2016 Census.	3.1 527,727 €18.92



Organisational Chart – Cultural Services



Service 9: Motor Tax

Service Introduction

The Motor Tax Section has responsibility for dealing with motor tax applications at the counter and through the post for Tipperary County. This service is carried out from the motor tax offices in Nenagh and Clonmel. In addition the Municipal District in Carrick-on-Suir, Thurles and Tipperary facilitate the renewal of motor tax online.

Key priorities for 2019

Continue to improve the level of service to the citizen, and promote usage of the online motor tax service as an efficient means of taxing a vehicle.

Financial resources

The 2019 adopted budget for Motor Tax section is **€975,647**.

Personnel resources

The Motor Tax section is managed by the Head of Finance who also has responsibility for Information Technology

Grade	Number	Comment
Management Accountant	1	Administrative Officer reports to Mgt Acc
Administrative Officer	1	
Senior Staff Officer	1	
Staff Officer	1.8	
Assistant Staff Officer	0.6	
Clerical Officer	12.8	

The section is organised according to the staff structure shown in Figure 5 below.

Primary service delivery objectives for 2019

Service Area	2019 Objectives/Targets
Motor Tax	<p><u>Continue to improve the level of service to the citizen and foster a culture of citizen centred Department:</u></p> <ul style="list-style-type: none"> • <i>Respond to queries and correspondence from the public in a timely manner, incorporating the use of CRM with daily responses;</i> • <i>Maintain a courteous and positive approach in all dealings with the public.</i> • <i>Process Motor Tax Applications within 3 working days</i>

	<ul style="list-style-type: none"> • <i>Process Trade Plate Applications within 2 working days</i> • <i>Process Trailer Licences within 3 working days</i> • <i>Process changes of ownership (pre 1993) within 5 working days</i> • <i>Process Refunds within 30 working days</i> • <i>Process Garda Queries within 2 working days</i> • <i>Process Solicitors Queries within 3 working days</i> • <i>Process Traffic Fines within 10 working days.</i> <p><u>Continue to promote usage of the on-line motor tax service as the most efficient means of taxing a vehicle:</u></p> <ul style="list-style-type: none"> • <i>Increase on-line uptake.</i> • <i>Promote use of on-line service in all Municipal District Offices.</i> • <i>Distribute promotional leaflets for on-line service at public counters and through post.</i> • <i>Maximise use of telephone system and website to ensure that the public have full information on all services provided by the Motor Taxation Department</i>
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Assumptions and Key Performance Indicators (KPIs)

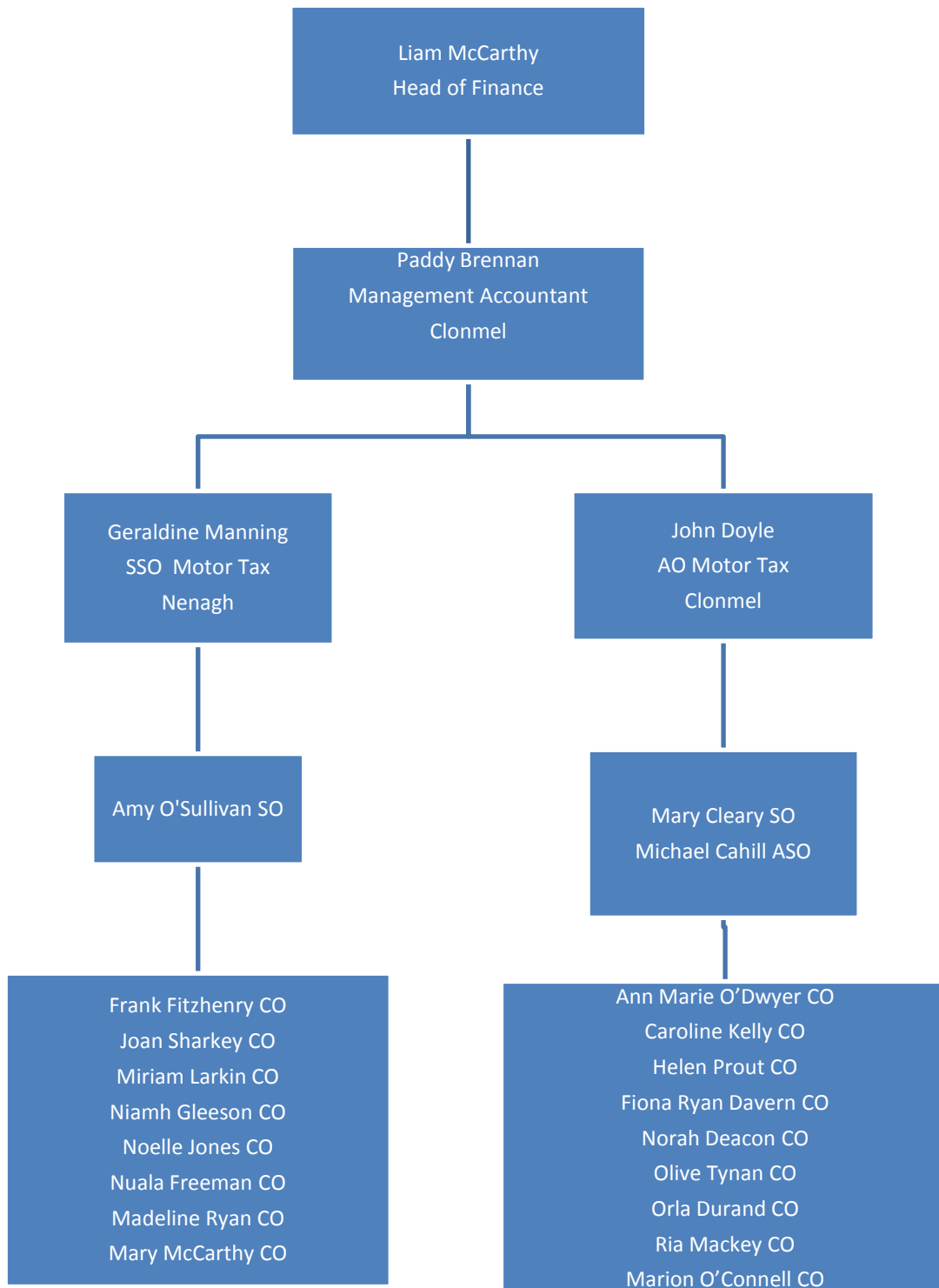
The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The criteria and measurement methodology for KPIs set by the National Oversight and Audit Committee (NOAC) for 2018 is set out below. Motor Tax section will seek to maintain – and where possible improve on the 2018 performance level.

Functional Area	Measurement Methodology	2018 Output	Performance Indicators Target 2019
Motor Tax	The percentage of motor tax transactions which were dealt with online (i.e. transaction was processed and the tax disc was issued).	2018 KPI – 71%	72%
	Total number of motor tax	2018 KPI –	

	transactions which were dealt with over the counter.	49,062	47,190
	Total number of motor tax transactions which were dealt with by post.	2018 KPI – 10,382	10,235
	Total number of motor tax transactions which were dealt with online.	2018 KPI – 145,521	147,575

Figure 5: Organisation Chart – Motor Tax



Information Technology

Service Introduction

The IT Service has the following objectives:

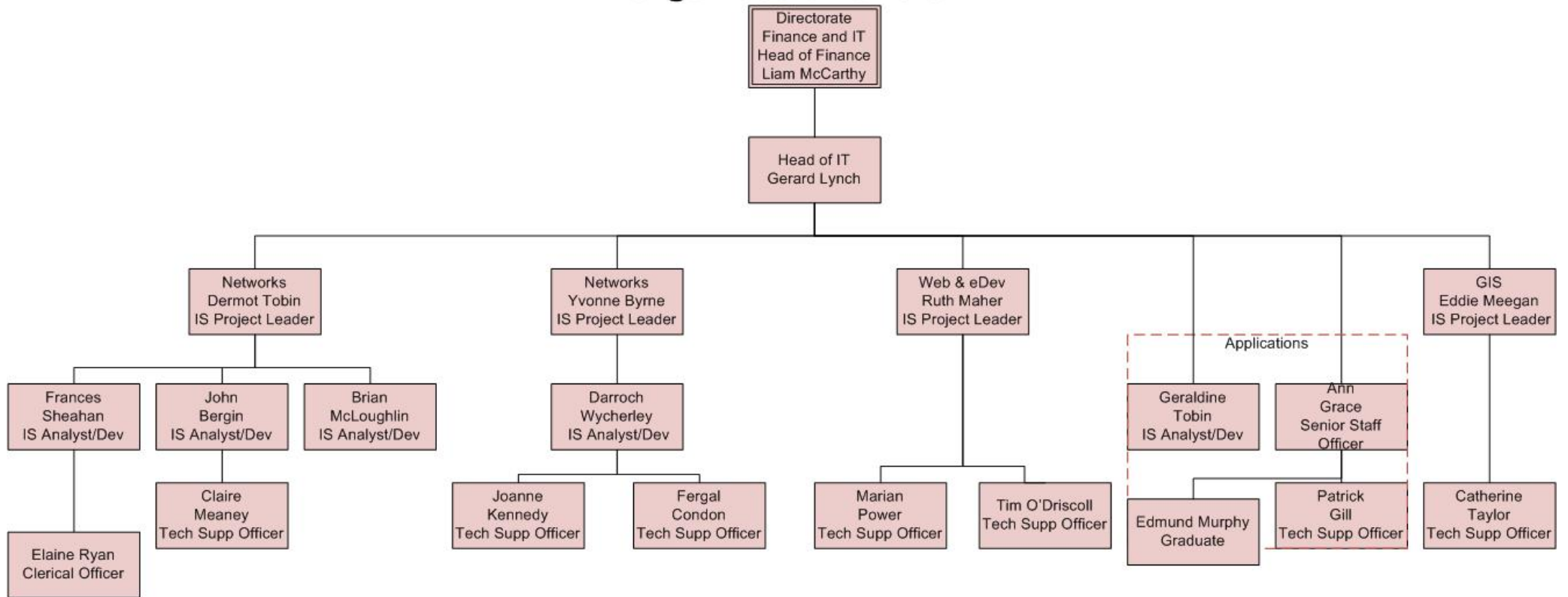
- Provide an accessible, comprehensive customer service platform for the public, elected members and staff, through the use of information technology and the internet.
- Provide the tools, systems, solutions and infrastructure to enable the staff and the business sections achieve their business objectives.
- Provide a technical support service to staff in the areas of Networks, Applications, eDev/Web and Geographical Information Systems (GIS).

Personnel Resources

The IT Section falls under the Finance and IT Directorate, and currently has the following staff complement:

Grade	Number	Comment
Head of IS	1	
IS Project Leaders	4	
IS Analyst Developers	5	
Staff Officer	1	
IS Technical Support Officers	7	Includes 2 temporary posts
IS Graduate	1	temporary post
Clerical Officer	1	
Total	20	

Organisation Chart - IT



Service 10: Corporate and Miscellaneous Services

Service Introduction

The Corporate Services Directorate incorporates a wide variety of centrally provided services, which contains the following:

- (i) Corporate Support / Meetings Administration
- (ii) Customer Service / Communications
- (iii) Property Management;
- (iv) Franchise
- (v) Insurance Portfolio Management
- (vi) Information & Records Management / Archives
 - Freedom of Information
 - Data Protection/GDPR
 - Ombudsman Complaints
 - AIE Requests

Key priorities for 2019

The Directorate is responsible for the development and implementation of the following key objectives:

- Ensure democratic accountability and effective governance;
- Ensure compliance with legislative and statutory obligations in service delivery;
- Manage and implement the Risk Management System;
- Coordinate the management of the Council's property assets;
- Ensure modern facilities for the delivery of services;
- Manage and Implement the Audit Committee Charter;

It depends on the full and active involvement of all directorates in the County Council. It focuses on ensuring that a corporate approach is pursued in a number of key areas, such as the following;

- Customer Service delivery standards;
- Good organisational communications;
- Accessibility;
- Performance Management;
- Records Management.
- Services to support the Elected Members.

Financial resources

The budget for Corporate and Miscellaneous Services as adopted in November 2018 is as follows:

Service Area	Budget 2018	Comment
Property Management	€677,560	This Budget is to provide a comprehensive property management service to all sections of Tipperary County Council that is fully compliant with relevant legal and financial requirements and to manage all acquisitions and disposals or leases of property on behalf of the Council and to ensure the availability of property solutions for inward investment.
Corporate Building Costs	€2,843,135	
Educational Support Services	€28,080	This Budget is to administer the School Meals Scheme and service support costs;
Franchise Costs	€274,077	This Budget is to manage and update the register of electors and begin preparations for the next Local Elections
Operation of Morgue and Coroner Expenses	€301,057	This Budget is to facilitate the payment of Coroner fees and other associated costs e.g. Undertakers; Post Mortem, Inquest & State Laboratory tests, Pathologists fees etc
Local Representation / Civic Leadership	€2,616,604	This Budget is to support and enhance local democracy and participative decision-making and to support the elected representatives to carry out their reserved and representational functions.
Agency & Recoupable Services	€92,988	This Budget relates to costs associated with the management and maintenance of the Courthouses and is recoupable from the Department of Justice.

Corporate Services General Costs	€2,553,930	This Budget is to provide corporate services for staff and elected representatives alike in relation to payroll, Customer Services, Irish language requirements, audit committee, Out of hours call management service, Legal fees, Corporate Reports and to ensure compliance with statutory and corporate functions such as reporting, FOI, Ombudsman, Ethics in Office and Protected Disclosures;
Print and Post Room Services	€397,533	This Budget is to cover printing and stationery costs for the Council and the operation of the Post room;
Partnership Costs	€68,000	This Budget covers costs associated with Partnership Health Promotion initiatives;

Personnel resources

Corporate Services is managed by a Director of Services who also has responsibility for the Council's Human Resources function and oversight of the Carrick-on-Suir Municipal District. The section currently has the following staff complement:

Grade	Number	Comment
Senior Executive Officer	1	Also carried out the duties of Meetings Administrator / Local Elections Returning Officer
Property Manager	1	CPU Unit - (1)
Administrative Officer	1	a) Information and Records Management – (1)
Senior Staff Officer	1	a) Communications / Customer Services – (1)
Staff Officer	4	a) Corporate Supports – (1) b) Secretary to C/E and Management Team support (1) c) Franchise / Insurance Management/ Performance Indicators - Annual Report (1) d) Customer Services, Nenagh – (1)

Archivist (Staff Officer grade)	1	e) Archives /Records Management– (1)
Assistant Staff Officer	2	a) Corporate Support – (1) b) Customer Services, Clonmel – (1)
Clerical Officer	15	a) Customer Service Desk, Clonmel – (4) b) Customer Service Desk, Nenagh – (5) c) Franchise – (1) d) Property Management – (1) e) Corporate Support – (1) f) Information Management – (1) g) Archives/Records Management (1) (Position Vacant) h) Post Room – (1)
Executive Technician	1	a) Property Management – (1) (Position vacant)
Total	27	

The section is organised according to the staff structure shown in **Figure 5** below.

Primary Service Delivery objectives

Service Objectives/Priorities	Service Delivery Strategy	Performance Standards
Ensure democratic accountability and effective governance	Administer and support meetings of the Council and all Committees	Meetings held, agenda business transacted effectively, follow-up actions implemented
	Manage the annual Register of Electors Responsible for the Local Elections 2019	Up-to-date Register published in accordance with statutory dates Local Election Count completed
	Administer and Support an audit committee	<ul style="list-style-type: none"> Audit committee meetings held quarterly, agenda business transacted effectively, Internal audit



Service Objectives/Priorities	Service Delivery Strategy	Performance Standards
		work-plan approved and recommendations implemented; <ul style="list-style-type: none"> • Annual report to Council; • AFS Report to Council
	Continue to implement a Corporate Governance strategy	Adherence to Strategy Principles
	Fulfil the organisation's responsibilities under the Ethics Framework	Up-to-date and complete Ethics Register in place
	Develop an Archives and Records Management Service	Care & conservation plan prepared All Records Management Health Check recommendations implemented; Archives Website developed;
Ensure compliance with legislative and statutory obligations in service delivery	Prepare reports, work programmes and reviews in line with corporate governance requirements.	<ul style="list-style-type: none"> • Annual report adopted • Annual service delivery plan adopted • Monitoring and review of performance – NOAC Performance Indicators
	Develop appropriate and effective communication and customer care services and systems	<ul style="list-style-type: none"> • Develop corporate policies and procedures. • Communications strategy implementation • Customer care charter implementation • Facilitate all



Service Objectives/Priorities	Service Delivery Strategy	Performance Standards
		<ul style="list-style-type: none"> media queries/PR requests • Social media Monitoring/Twitter Day • MapAlerter / Out of hours Call Management Service
	Respond to information requests, complaints and protected disclosures in line with statutory requirements	<ul style="list-style-type: none"> • All FOI requests, Ombudsman complaints and Protected Disclosures addressed within the relevant timeframes. • Model Publication scheme reviewed
	Implement General Data Protection Regulations and put relevant policies/procedures/protocols in Place	<ul style="list-style-type: none"> • GDPR Policy and Procedures in place • Elected Representatives Representations Protocol adopted
Manage and Implement the Health & Safety Management System	Health & Safety Management System in place; Strategy/Policies/Procedures/Protocols reviewed.	<ul style="list-style-type: none"> • OHSAS Certification • PAT testing • Annual H&S Action Plan



Service Objectives/Priorities	Service Delivery Strategy	Performance Standards
Manage and implement the Risk Management System.	Implement new Risk Management system Review and maintain risk management register	New Risk Management system in operation Register maintained, reviewed regularly and updated as required;
Co-ordinate the management of the Council's property assets	Develop a Corporate Property Strategy/Corporate Property Management Plan	<ul style="list-style-type: none"> • Comprehensive inventory of property in place • Title to all properties perfected • Effective use and management of property achieved • Funding opportunities identified
	Maintain Central Property Register	
	Reconcile Fixed Asset Register	
	Coordinate the purchase, sale lease or transfer of all properties	
	Facilitate Water Services in the transfer of property assets to Irish Water	
	Optimise the use of all properties	
	Manage the implementation of the Kickham Barracks Master Plan	<ul style="list-style-type: none"> • Complete and finalise transfer of Garda Site to OPW • Proceed to tender design and construction stage re Phase 1 works re Civic Plaza/ Public realm works • Apply to URDF for Phase 2 works of Kickham Barracks; • Review and renew Licensing Arrangement with ETB

Service Objectives/Priorities	Service Delivery Strategy	Performance Standards
Manage and Review Insurance Portfolio	Ensure adequate cover in place for all Council activities;	Policies in place and adequate budget provision;
Ensure modern facilities for the delivery of services	Coordinate and assist in progressing capital building projects;	Delivery of building projects progressed;
Coroner Service	Facilitate the payment of all certified accounts from the County Coroners	All Payments certified and paid
	Review Annual Coroner Statistics	Review of Coroner Retainer

Assumptions and Key performance indicators (KPIs)

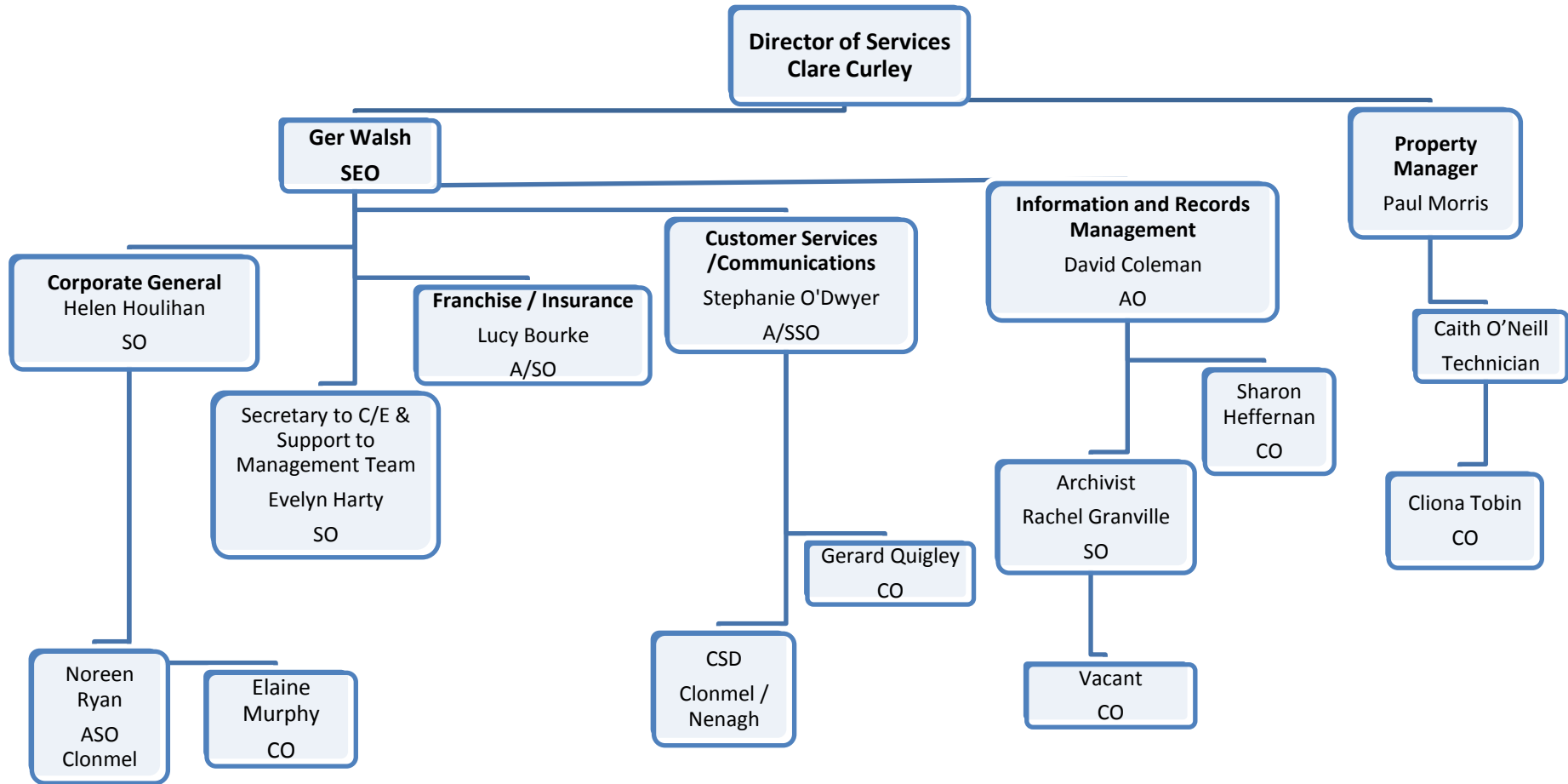
The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The Corporate KPIs set by the National Oversight and Audit Committee (NOAC) for 2019 are as follows. Corporate Services section will seek to maintain – and where possible improve on – the 2018 performance level.

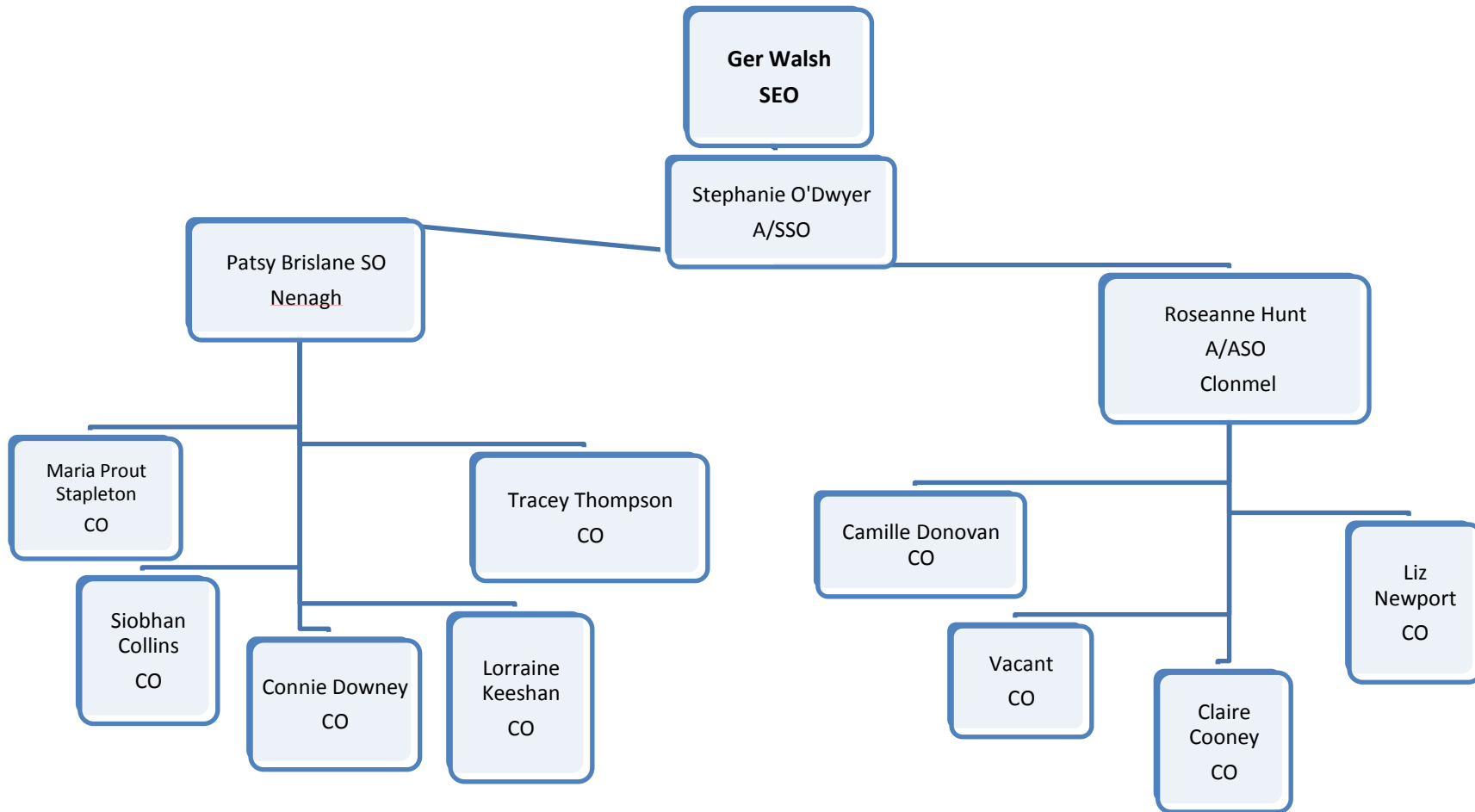


Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2019
Corporate	<ul style="list-style-type: none"> • Optimum management of resources within the local authority 	<ul style="list-style-type: none"> • Workforce Plan • Annual Budget • Putting People First 	<ul style="list-style-type: none"> • Total Number of WTE's (whole time equivalent) staffing number; • % Working Days lost to Sickness - - certified - uncertified 	1050
				3.45% 0.30%
	<ul style="list-style-type: none"> • Development of ICT based customer friendly initiatives 	<ul style="list-style-type: none"> • E-Government Policy 	<ul style="list-style-type: none"> • Number of Page Visits to the local authority website • Total number of follower's of the LA's social media accounts • Percentage of motor tax transactions dealt with online • Overall cost of ICT provision per WTE 	1,900,000
				55,000
				72%
2,860				

Figure 5: Organisation Chart – Corporate and Miscellaneous Services



Customer Service Desk – Nenagh and Clonmel



APPENDICES

Appendix 1

Section 134A of LG Act 2001 (Consolidated)

Local Authority Service Delivery plans

134A.—(1) in respect of the local financial year which follows the commencement of this section and in respect of every financial year thereafter, each local authority shall prepare in accordance with subsection (5) a plan (in this section and Part 3 of Schedule 14A referred to as a ‘service delivery plan’) identifying the services intended to be provided by it to the public.

(2) The service delivery plan of a local authority shall be consistent with the provisions in the local authority budget of the expenditure estimated to be necessary for the local authority to carry out its functions during the local financial year to which that plan relates.

(3) The service delivery plan of a local authority shall take account of best practice in service delivery (including, where appropriate in relation to the delivery of services, best practice having regard to performance of functions identified pursuant to section 126C(1)(c)) and that plan shall include—

(a) A statement of the principal services that will either continue to be provided or will otherwise be provided by the local authority in respect of the local financial year, to which the plan relates,

(b) The objectives and priorities for the delivery of each of the services to which paragraph (a) relates, and the strategies for achieving those objectives and priorities,

(c) The performance standards intended to be met in the delivery of services, including reference to each appropriate performance standard prescribed by the Minister,

(d) The manner in which the local authority proposes to assess its performance in respect of the delivery of services, including identification of the relevant indicators for the purposes of section 126C(1)(a) and the performance indicators and performance standards prescribed by the Minister under subsection (7) as are appropriate to each service in the service delivery plan, and

(e) Such other matters as may be provided for by the Minister under subsection (7) or (8).

(4) In preparing its service delivery plan a local authority shall—

(a) Take account of such policies and objectives in relation to any of its functional programmes that are set out in—

(i) Any other plan, statement or strategy under the Local Government Acts 1925 to 2014,

(ii) Any service level agreements, or

(iii) Any other document prepared by it under this Act or any other enactment, and in so preparing its plan the local authority shall comply with sections 69 and 71, and

(b) Having regard to the outcome of any assessment carried out pursuant to subsection (6), indicate the actions proposed to be taken to meet any performance standard prescribed by the Minister under subsection (7) or as a result of a comparison with any relevant indicator identified by the National Oversight and Audit Commission or prescribed by the Minister under section 126C (1).

(5)(a) As soon as may be following the adoption of the local authority budget, the service delivery plan shall be—

(i) Prepared, in consultation with the elected members, under the direction of the chief executive in such manner, and in accordance with the timescale and format as may be prescribed by regulations made by the Minister, and

(ii) Considered by the elected members and be adopted by resolution, with or without amendment, within such time limit and in accordance with such conditions and requirements, as may be so prescribed.

(b) In making an amendment under paragraph (a)(ii), the elected members shall have regard to the local authority budget adopted in accordance with section 103(9).

(c) The adoption of the service delivery plan, with or without amendments, is a reserved function.

(6) A local authority shall include in its annual report an assessment of its delivery of services during the year concerned when compared with its service delivery plan for that year, including reference to those performance standards and performance indicators specified in regulations made under this section and such relevant indicators identified by the National Oversight and Audit Commission or prescribed by the Minister under section 126C(1) as are appropriate.

(7)(a) The Minister may make regulations for one or more of the following matters:

(i) Performance standards against which the effectiveness and efficiency of the delivery of services may be measured and performance indicators to facilitate the evaluation of the performance of the local authority

(ii) The comparison of one local authority, or class of local authorities, to another local authority or class of local authorities, as the case may be, in the delivery of services, and as appropriate, against any performance standard specified;

(iii) Such other matters as the Minister may consider appropriate in relation to the preparation of service delivery plans.

(b) Before making regulations under this subsection, the Minister shall consult with the National Oversight and Audit Commission, and with any other Minister of the Government in respect of services provided by a local authority for which that other Minister is responsible.

(c) Regulations made by the Minister under this subsection shall be without prejudice to relevant indicators specified by the National Oversight and Audit Commission or prescribed by the Minister under section 126C(1).

(8)(a) The Minister may issue guidelines in respect of—

(i) The content and preparation of service delivery plans,

- (ii) Publication of service delivery plans,
 - (iii) Such other matters as the Minister may consider appropriate, and each local authority shall have regard to such guidelines.
- (b) Guidelines under this subsection may provide for a service delivery plan of a local authority to take account of and to reflect the principal activities of municipal district members within its administrative area and for necessary consultation for that purpose.】

Amendments:

F187 Inserted (1.06.2014) by *Local Government Reform Act 2014 (1/2014)*, s. 50, S.I. No. 214 of 2014.

SCHEDULE OF MUNICIPAL DISTRICT WORKS 2019

Clonmel Borough District

FUNCTION:				
HOUSING				
Sub Service	Road Number	Category	Budget	Details
A0101		Maintenance of LA Housing Units	€56,844	Response based - based on Council's responsibility, priority and available budget. Responsibility of tenant outlined in Tenant Handbook/ Tenancy Agreement.
A0101		Voids/Pre-letting repairs	€90,500	As required and based on budget allocated from centre. Based on necessary works to return a house to a habitable condition subject to available budgets.
			€647,344	
FUNCTION:				
ROADS				
ROAD MAINTENANCE & IMPROVEMENT GRANTS				
Sub Service	Road Number	Category	Budget	Description
B0105		National Primary Ordinary Maintenance	€74,634	Clonmel North, East
B0206		National Secondary Ordinary Maintenance	€8,780	Clonmel East
B0301/B0401		Restoration Maintenance (RM)	€387,600	Surface Dressing Works on
		Supplementary Restoration Maintenance (SRM)	€153,000	Regional & Local Roads - Clonmel North, South, East, West
	R665	Ardfinnan to Clogheen		
	L3512-2	Balindoney West		
	L3516-0	Thomastown		
	L7105	Springfield		
	L3277	Condons Cross to Garryroe		
	L7204	Orchardstown		
	L2512	Doon		
	L2504	Ballyboe		
	L3274	Orchardstown - Rathduff		
	L3162	Tooloone		
	R668	Burges West to Ballylooby		
	L3313	Kiltankin		
	R668	Vee Road Clogheen		
	L3302	Knockane		
	L4302	Knockgraffon		
	L3159	Bannamore		
B0302/B0402		Restoration Improvement (RI)	€1,105,620	Road Strengthening & Overlays on
	L-7417-0	Kilroe		Regional & Local Roads Clonmel North, South, East, West & Town
	L-3403-0	Barnahown		
	L-7402-0	Ballywilliam		
	L-7401-0	Curraleigh West		
	L-3301-4	Rossrehill		
	L-7304-0	Clonmore South/Garryclogher		
	R-668-6	Kilcommon Moore (North)		
	L-3502-1, L-3502-2	Newcastle to Knocklofty GREENMOUNT		
	L-3308-0	Kilcommon to Tubrid		
	L-7502-0	Curraghcloney		
	L-7412-0	Scart		
	L-7519-0	Ballybacon to Regional		
	L-3511-0, L-3512-2, L-3516-0	Grange village		
	L-3161-0	Loughkent to New Inn		
	L-3283-0	Rathkeevin		
	R-688-4	Castleblake		
	R-639-10, R-639-11, R-639-12	New Inn Village		
	L-3621-2	Glenconnor Road		
B0305/B0405		Discretionary Maintenance Grant (DM)	€762,478	Road Patching, Drainage and other Maintenance on Regional & Local Roads - Clonmel North, South, East, West
		Drainage Grant Works	€201,280	Regional & Local Roads - Clonmel North, South, East, West & Town
		Specific Improvement Grant		
		Ardfinnan Bridge	€400,000	
		Bridge Rehabilitation -		
	R706	East 21 (Kilsheelan)	€240,000	
	L3503	South 34 (Mellary Road)	€45,000	

B0701		Safety Improvement Works		Clonmel North, South, East, West
	R665	Castlekeale, Ardfinnan	€17,000	
	R668-6	Scartana, Cahir	€50,000	
		ROAD GRANTS TOTAL	€4,445,392	
Sub Service	Road Number	Category	Budget	Description
FUNCTION:		ROADS		
		ROAD MAINTENANCE & IMPROVEMENT - OWN FUNDS		
B0305/B0405		General Maintenance (Rural) - Own Funds	€115,617	Regional & Local Roads - Clonmel North, South, East, West
		Improvement Works - Own Funds 1. Road Resurfacing Works 2. Traffic Management Works 3. Pedestrian Enhancement Works	€430,000	
		Road Resurfacing Works		
		Cooleen's Close		
		Abbey Meadows		
		Wilderness - Main Access Road		
		Carrigeen Estate (Top of the Hill)		
		Convent Road		
		St. Patrick's Crossroads to Lake Road		
		Borstal Road (Opposite Co. Car Park)		
		Resurfacing of the laneway behind house numbers 12 to 18 King Street		
		Clonmel Road in Cahir		
		Inch Field Bridge		
		Railway Bridge Tipperary Road Cahir		
		Localised Road Pavement Patching in Clonmel Town		
		Road Markings & Signage Upgrade in Clonmel Town		
		Traffic Management Works		
		Traffic calming works Marlfield Village.		
		Dowd's Lane & Parnell St Junction Improvement Works		
		Bridge St - O'Connell St Junction Improvement Works		
		Old Bridge & Bridge St Junction Improvement Works		
		Raheen/Old Bridge - new Left Turn Lane & Junction Design works		
		Connolly Park/Western Road - Junction Sightlines Upgrade Works		
		Cantwell St. / Western Road - Pedestrian Safety Works		
		Pedestrian Enhancement Works		
		Cotters to Pond Road/St Patricks Well Junction - Footpath & Ducting		
		Viewing Area Ardfinnan		
		Goatenbridge Streetscape		
		Clogheen Streetscape		
		Ballyporeen Streetscape		
		Mitchelstown Rd to R639 Footpath		
		Suir Blueway - Minor Improvement Works		
		Cahir Town Improvement Works - Own Funds	€100,000	Cahir Town Improvement Works
		Localised Road Pavement Repairs in Clonmel Town	€110,487	
		General Maintenance (Upkeep Clonmel Town) - Own Funds	€360,000	Clonmel Town - Local & Regional Road Upkeep - General Maintenance (Upkeep)
			€1,000,487	
B0405		Tertiary Roads Maintenance -Own Funds	€51,200	Clonmel Town, North, South, East & West - For maintenance work on local Tertiary roads only
B0501		Public Lighting - Civil Works	€25,000	Civil Works only for knockdowns (as required)
			€1,592,304	

Sub Service	Road Number	Category	Budget	Description
FUNCTION:				
ROADS				
DEVELOPMENT LEVIES 2019				
		Design & Planning of Urban Enhancement Works in Clonmel Town	€184,881	
		Traffic Management Improvement Works Cahir Town - Clogheen Rd	€6,000	
			€280,881	
FUNCTION:				
STREET CLEANING				
Sub Service		Category	Budget	Details
E0601		Street Cleaning	€330,000	Clonmel Town, North, South, East, West
			€330,000	
FUNCTION:				
BURIAL GROUND MAINTENANCE				
Sub Service		Category	Budget	Details
E0901/E0999		Maintenance of Burial Grounds	€255,487	St. Patrick's Cemetery Clonmel and Council allocated burial grounds within District area
			€255,487	
FUNCTION:				
AMENITY AREAS MAINTENANCE				
Sub Service		Category	Budget	Details
F0301		Parks & Open Spaces	€550,000	Clonmel Town, North, South, East, West
		Suir Blueway Maintenance	€100,000	General Maintenance & Repairs on the track
			€650,000	
		TOTAL	€8,201,408	



ADOPTED SCHEDULE OF MUNICIPAL DISTRICT WORKS 2019

Name of Municipal District:

Nenagh Municipal District

FUNCTION: HOUSING						
Sub Service	Category	Budget 2019	Details			
A0101	Maintenance of LA Housing Units	429,869	Response based - based on Council's responsibility, priority and available budget. Responsibility of tenant outlined in Tenant Handbook/ Tenancy Agreement.			
A0101	Voids/Pre-letting repairs	Allocated from centre	As required and based on budget allocated from centre. Based on necessary works to return a house to a habitable condition and available budgets.			
		429,869				
FUNCTION: ROADS						
Sub Service	Category	Budget 2018	Description	Road No.	Length	Area
B0206	National Secondary Ordinary Maintenance	63,221				
		63,221				
B0305/B0405	Discretionary Maintenance (DM)	301,477	Covers patching, drainage and miscellaneous	North (Borrisokane)		
		223,812	maintenance - regional and local roads	Central (Nenagh)		
		337,765		South West (Ballina)		
		249,751		South East (Templederry)		
		1,112,805				
B0305/B0405	Own Funds - General Maintenance	180,646	Representing 27.1% of Nenagh MD, R, LP and LS Roads (360.56 kms)	North (Borrisokane)		
		134,108	Representing 20.1% of Nenagh MD, R, LP and LS Roads (267.67 kms)	Central (Nenagh)		
		202,389	Representing 30.4% of Nenagh MD, R, LP and LS Roads (403.95 kms)	South West (Ballina)		
		149,651	Representing 22.4% of Nenagh MD, R, LP and LS Roads (298.69 kms)	South East (Templederry)		
		176,756		Non-Recoupable Expenditure		
		843,551				
B0405	Drainage Grant Works	319,680	Flood Alleviation on R445 Dublin Road Nenagh			
		319,680				
B0301/B0401	Restoration Maintenance (RM)	12,856	Wingfield to Offaly Co Boundary	L5032	680	2857
	Restoration Maintenance (RM)	43,200	Kilbillier to Coolbaun	R493	1200	7200
	Restoration Maintenance (RM)	50,400	Roden to Walsh Park	R489	1200	8400
	Restoration Maintenance (RM)	35,910	Lougheen to Offaly Co Boundary	L1073-0	1900	7980
	Restoration Maintenance (RM)	18,000	Knockshogowna towards Wingfield	L5030	1000	4000
	Restoration Maintenance (RM)	17,415	Kilbarron towards Poulvicleera Cross	L5066	900	3870
	Supplementary Restoration Maintenance (SRM)	32,400	Kilgarvan to Brockagh	R493	900	5400
	Supplementary Restoration Maintenance (SRM)	22,500	Sopwell to Lissadonna	L1069-0	1000	5000
		232,681	NORTH			
B0301/B0401	Restoration Maintenance (RM)	27,152	Rathurles to Kilruane	R491	754	4525
	Restoration Maintenance (RM)	25,200	Rathfalla	L1216-0	1400	5600
	Restoration Maintenance (RM)	20,273	Kyleeragh BR towards Rathnaleen North	L1211-0	850	4505
	Restoration Maintenance (RM)	16,200	Rapla South	L1037-3	900	3600
	Restoration Maintenance (RM)	27,054	Carrow	L5142-0	1670	6012
	Supplementary Restoration Maintenance (SRM)	31,500	Ballintoher	L2142-1	1400	7000
	Supplementary Restoration Maintenance (SRM)	25,200	Ballycahill	L6063-0	1600	5600
		172,579	CENTRAL			
B0301/B0401	Restoration Maintenance (RM)	13,176	Shower, Newport	R503	360	2196
	Restoration Maintenance (RM)	30,695	Shanballyedmond, Rear Cross	R503	812	5116
	Restoration Maintenance (RM)	43,200	Cloneygowney, Portroe	R494	1200	7200
	Restoration Maintenance (RM)	22,140	Ballycarron, Curreeny	L2118-21	1200	4920
	Restoration Maintenance (RM)	21,600	Garrykennedy, Portroe	L2138-0	1000	4800
	Supplementary Restoration Maintenance (SRM)	28,080	Kilcolman, Nenagh	L6059	1300	6240
	Supplementary Restoration Maintenance (SRM)	25,155	Gortnavarnoge, Birdhill	L6014-0	1300	5590

	Supplementary Restoration Maintenance (SRM)	22,230	Gorthane Middle, Newport	L6022	1300	4940
	Supplementary Restoration Maintenance (SRM)	19,800	Rossaguile, Newport	L2159-0	1000	4400
	Supplementary Restoration Maintenance (SRM)	18,000	Curraghviller, Ballina	L2130-05	1000	4000
	Supplementary Restoration Maintenance (SRM)	17,100	Five Alley, Carrigatogher	L6062	1000	3800
		261,176	SOUTH WEST			
B0301/B0401	Restoration Maintenance (RM)	2,625	Knockane, Toomevara	L2220-15	150	525
	Restoration Maintenance (RM)	25,200	Grenanstown, Toomevara	R499-0139	700	4200
	Restoration Maintenance (RM)	15,750	Lisnamoe, Cappa, Ballymackey	L2226-27	1000	3500
	Restoration Maintenance (RM)	21,600	Gortnagowna, Templederry	L2260-13	1200	4800
	Restoration Maintenance (RM)	61,200	Sragh, Dolla	R499-0073	1700	10200
	Restoration Maintenance (RM)	20,475	Millbrook towards Tiermoyle	L6153-09	1300	4550
	Restoration Maintenance (RM)	16,200	Glastrigan towards Cummer, Kilcommon	L6186-15	1200	3600
	Supplementary Restoration Maintenance (SRM)	18,900	Bollingbrook	L6083-11	1200	4200
	Supplementary Restoration Maintenance (SRM)	10,215	Templederry	L2262-0	454	2270
		192,165	SOUTH EAST			
		858,600				
FUNCTION:	ROADS					
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0302/B0402	Restoration Improvement (RI)	114,000	N52 to Lismacropy (Section 1 - Gurteen)	L5035-0	1200	6000
	Restoration Improvement (RI)	95,000	Annagh to Carrick (Section 1 - Luska Road)	L1102-0	1000	5000
	Restoration Improvement (RI)	143,640	Roran to Kyleagoonagh	L1088-11	1800	7560
	Restoration Improvement (RI)	119,700	Ballinderry to Drominagh	L5080-0	1500	6300
	Restoration Improvement (RI)	95,000	Loughaun (Section 1 - Behamore)	L5020-0	1000	5000
	Restoration Improvement (RI)	30,000	Dary / Ballyhaugh	R438-0024	200	1200
	Restoration Improvement (RI)	45,000	Carrig/Clonmona	L1075-0/9/22	500	2500
	Restoration Improvement (RI)	62,092	Redwood School to Redwood Castle (Section 1)	L5051-0	817	3268
	Restoration Improvement (RI)	56,420	Rockview/Graigue	R438-0092	364	2257
	Restoration Improvement (RI)	45,600	Knockshigowna	L5030-0	600	2400
	Restoration Improvement (RI)	76,000	N52 to Lismacropy (Section 2 - Lismacropy)	L5035-0	800	4000
	Restoration Improvement (RI)	16,190	Oxpark to Burntwood Little	L1059-6	205	859
		898,642	NENAGH NORTH			
B0302/B0402	Restoration Improvement (RI)	258,015	Dublin Road (Summerhil St Jct to Nenagh Service Station)	R445-12	835	8601
	Restoration Improvement (RI)	85,500	Hackstown Carrickaneagh	L1042-5	1000	4500
	Restoration Improvement (RI)	38,000	Rathmartin (Thurles road end)	L5163-0	400	2000
	Restoration Improvement (RI)	85,500	Ballyphilip	L2142-1	1000	4500
	Restoration Improvement (RI)	38,304	Monsea, Ballycommon	L1201-0	420	2016
	Restoration Improvement (RI)	45,600	Coolaholliga	L5131-0	500	2400
	Restoration Improvement (RI)	47,125	Grange, Nenagh	R493-0	500	3250
	Restoration Improvement (RI)	85,500	Drumminascart, Puckaun	L1209-0	1000	4500
		683,544	NENAGH CENTRAL			
B0302/B0402	Restoration Improvement (RI)	79,992	Marine Village estate, Ballina (pavement, footpaths, sw drainage)	L5542-0	404	2424
	Restoration Improvement (RI)	163,070	Ballina (Section 1 - Roolagh to Boher Rd)	R494-22	806	6795
	Restoration Improvement (RI)	207,867	Newport (Section 1 - Hurling field to Bridge)	R503-244	694	8661
	Restoration Improvement (RI)	93,600	Stone hall to Rockvale Cemmetry	L2156-0	780	3900
	Restoration Improvement (RI)	56,250	Cloneybrien to Townlough (Section1)	L2136-10	500	2250
	Restoration Improvement (RI)	56,250	Graves of Leinstermen to Millenium Cross	L2136-0	500	2250
	Restoration Improvement (RI)	65,579	Prisoon towards Ballycarn (Section 1)	L2118-0	885	3452
	Restoration Improvement (RI)	117,504	Black Road, Newport (Section 1)	L2166-0	384	4896
	Restoration Improvement (RI)	63,136	Killoscully Village	L2159-15	265	2525
	Restoration Improvement (RI)	89,906	Ballina (Section 2 - Boher Rd to McKeoghs Yard)	R494	362	3211
		993,154	NENAGH SOUTH WEST			
B0302/B0402	Restoration Improvement (RI)	129,359	Main Street Silvermines	L2150-0	241	4620
	Restoration Improvement (RI)	50,880	Old Road Silvermines	L2151-0	250	2120
	Restoration Improvement (RI)	30,429	Silvermines village	R499	116	1268
	Restoration Improvement (RI)	69,600	Lisgarraff - Foilnamuck	R497-0074	800	4800
	Restoration Improvement (RI)	73,227	Knockfune- Curreeny	R497-0043	634	3487
	Restoration Improvement (RI)	5,040	Knocknabansha-Knockmaroe	R497-0016	35	210
	Restoration Improvement (RI)	47,500	Knockane towards Toomevara	L2223	500	2500
	Restoration Improvement (RI)	86,700	Knockmaroe towards Rear Cross	R503-126	578	3468
	Restoration Improvement (RI)	30,400	Barna Bridge to R503	L6182-0	400	1600
	Restoration Improvement (RI)	22,800	R503 to County bounds	L2267-0	300	1200
	Restoration Improvement (RI)	66,500	Knockmaroe to Knockcurrabula	L6188-0	1000	3500
	Restoration Improvement (RI)	56,695	Kilcommon Village - School Road	L2266-0	236	2268

	Restoration Improvement (RI)		99,750	Grousehall to Glastrigan	L6186-0	1500	5250
			768,880	NENAGH SOUTH EAST			
			3,344,220				
Sub Service	Category	Budget	Description	Road No.	Length	Area	
B0701	Low Cost Accident Remedial Measures	30,000	Junction of L6050-0 and L5145-0, at Kilcolman, Nenagh	L6050			
		30,000	L2138/L6052 South of Glencrue Junction	L2138/L6052			
		190,000	Junction of R497 and R503, Knockmaroe (Cooneen's Cross)	R503/R497			
		250,000					
B0306/B0406	Bridge Rehabilitation	20,000	Kilmastulla Bridge; TN-R499-001	R499			
		115,000	Lorrha Bridge	L1079-9			
		135,000					
B0405	Tertiary Roads	187,200	To be allocated by members For maintenance work on local tertiary roads only				
		187,200					
B0406	Community Involvement Schemes	319,389	Based on applications - grant allocation Local Contributions to be added				
		319,389					
Private Roads	Local Improvement Scheme	134,993	Based on applications				
		134,993					
B0502	Public Lighting - Civil Works	15,000	Civil Works only - knockdowns As required				
		15,000					
	Roads Projects funded from Development Levies	25,000	R503 Flood alleviation at Derrygareen, Newport				
	Roads Projects funded from Development Levies	35,000	R490 Flood alleviation at Modreeny, CloghJordan				
	Roads Projects funded from Development Levies	15,712	Replacement of timber Foot-bridges at Garrykennedy				
	Roads Projects funded from Development Levies	30,000	L11000-0 Footpath Finnoe Rd Borrioscane				
	Roads Projects funded from Development Levies	20,000	LL2128-0 Flood Alleviation Lower Boher Road, Ballina				
	Roads Projects funded from Development Levies	50,000	Nenagh Traffic Management Plan				
	Roads Projects funded from Development Levies	130,000	Borrisokane Surface Water Drainage Scheme				
		305,712					
T&V Renewal	Town & Village Renewal Scheme	125,000	Banba Square Enhancement Works, Nenagh				
		125,000					
FUNCTION:	DRAINAGE DISTRICTS						
Sub Service	Category	Budget	Details				
G0101	Ballycasey Drainage District	4,727	Works to be agreed with Drainage Committee				
	Ballycolleton Drainage District	7,410	Works to be agreed with Drainage Committee				
	Borrisokane Drainage District	17,092	Works to be agreed with Drainage Committee				
	Lorrha Drainage District	3,940	Works to be agreed with Drainage Committee				
	Pallas Drainage District	5,077	Works to be agreed with Drainage Committee				
	Bunkey Drainage District	2,602	Works to be agreed with Drainage Committee				
	Kilmastulla Drainage District	21,667	Works to be agreed with Drainage Committee				
	LAWA	5,321	Drainage works in accordance with LAWA Act				
		67,837					
FUNCTION:	STREET CLEANING						
Sub Service	Category	Budget	Details				
E0601	Street Cleaning	325,338	Based on street cleaning at various locations across Municipal District				
		325,338					
FUNCTION:	BURIAL GROUND MAINTENANCE						
Sub Service	Category	Budget	Details				
E0901	Maintenance of Burial Grounds	71,125	Maintenance of burial grounds - caretaking, etc.				
		71,125					
FUNCTION:	AMENITY AREAS MAINTENANCE						
Sub Service	Category	Budget	Details				
F0301	Maintenance of Amenity Areas	425,940	Includes maintenance of: Ballina Amenity Scheme Bolingbrook, Dolla Castlelough Clare Glens Garrynatineel, Ballina				

			Garrykennedy			
			Look Out			
			Silvermines			
			Shanballyedmond, Rearcross			
			Steppe			
			Toomevara Lay By			
			Lough Derg Four Villages			
			Lough Derg Way			
			Dromineer			
			Glenbower (Skehana)			
			Kilgarvan			
			Luska			
			Borrisokane Town Park			
			Mota			
			Terryglass			
			Open Spaces - Terryglass & Dromineer			
			Nenagh - Open Spaces, Town Park, Gill's Garden, etc			
		25,000	Nenagh MD Landscaping Services			
		450,940				
	TOTAL	9,359,479				

SCHEDULE OF PROPOSED MUNICIPAL DISTRICT WORKS 2019

Carrick-on-Suir Municipal District

FUNCTION: HOUSING						
Sub Service			Category	Budget	Details	
A0101			Maintenance of LA Housing	€ 440,601.00		
A0101			Prelet/void Repairs	€ 136,287.00		
Subtotal Housing				€ 576,888.00		
FUNCTION: ROADS						
Sub Service	Road Number	Road Length (m)	Road Area (m ²)	Category	Budget	Description
B0105				National Primary Ordinary Maintenance CARRICK MD NP MTCE FETHARD M HOLLOWAY	€ 21,876.00	N24 Carrick-on-Suir South
					€ 21,876.00	
B0206				National Secondary Ordinary Maintenance CARRICK NSM CARRICK DISTRICT - JIM ST JOHN CARRICK NSM CARRICK DISTRICT MICHAEL HOLLOWAY	€ 5,690.00 € 10,115.00	N76 Carrick-on-Suir South, East
					€ 15,805.00	
B0305/0405				Discretionary Maintenance (DM) Regional CARRICK SOUTH DISCRET MAINT REG - MICHAEL HOLLOWAY CARRICK EAST DISCRET MAINT REG - JIM ST JOHN CARRICK NORTH DISCRET MAINT REG - TOM FITZGERALD CARRICK WEST DISCRET MAINT REG - JIMMY HORAN Local CARRICK SOUTH DISCRET MAINT LOCAL - MICHAEL HOLLOWAY CARRICK EAST DISCRET MAINT LOCAL - JIM ST JOHN CARRICK NORTH DISCRET MAINT LOCAL - TOM FITZGERALD CARRICK WEST DISCRET MAINT LOCAL - JIMMY HORAN	€ 13,207 € 23,368 € 29,463 € 35,559 € 124,006 € 138,886 € 119,045 € 114,086	Patching, drainage and maintenance on regional and local roads
					€ 597,620	
B0305/B0405				Own Funds - General Maintenance	€ 646,913.00 € 94,361.00	
					€ 741,274.00	
B0301/B0401				Restoration Maintenance (RM) & Supplementary RM		Surface Dressing on regional and local roads in Carrick MD
	L-1401-2	1500	7500	Ballinure - Noan Hill	€ 25,650.00	Carrick West
	L-5411-2	1600	8000	Silverford - Colrairie	€ 38,000.00	Carrick West
	L-2311-0	1500	7500	Barrettstown - Red City	€ 35,625.00	Carrick West
	R-692	1400	7800	Mullinoly Mullinahone	€ 46,200.00	Carrick East
	L-2405-1	1500	7500	Drangan - Clooneyha	€ 35,625.00	Carrick East
	R-680	1100	6600	Tramore Road Carrick	€ 36,300.00	Carrick South
	L-2601-2	1000	5000	Ross Road Carrick	€ 23,750.00	Carrick South
	L-2607-0	1500	7500	Deadman Boreen	€ 35,625.00	Carrick South
	R-689	1500	9450	Ballysloe - Glengoole	€ 53,000.00	Carrick North
	R-691-7	1500	9000	Knockabritta - Ballincurry	€ 49,500.00	Carrick North
	L-2107-2	1500	7500	Ballingarry - Gortnasmuttaun	€ 35,625.00	Carrick North
	L6201-0	800	4000	Cooldine	€ 20,124.00	Carrick North
	R-706	1600	9600	Grove Rd to Kiltinan	€ 52,896.00	Carrick West - Transferring to Clonmel
	R-706	600	3600	Kiltinan to Grangebeg	€ 20,880.00	Carrick West - Transferring to Clonmel
					€ 508,800.00	
B0302/B0402				Restoration Improvement (RI)		Road Strengthening on regional and local roads in Carrick MD
	R-689-4	1250	10000	Main Street Fethard - Market Hill	€ 300,000.00	Carrick West
	L-2308-0	1200	5400	Crampcastle - Killusty	€ 97,200.00	Carrick West
	L-5409-0	1200	5400	Ballymackane - Dualla	€ 97,200.00	Carrick West
	L-2303-3	1300	6500	Lismoyan	€ 117,000.00	Carrick East
	L-2215-0	1200	6000	Mohober	€ 108,000.00	Carrick East
	L-6301-2	1200	6000	Rathkenny - Curraheen		Carrick East
	L-6312-0	900	4050	Bannixtown	€ 72,900.00	Carrick East
	L-6303-0	600	2700	Ballyvadlea	€ 48,600.00	Carrick East
	L-6314-0	700	3150	Rossane	€ 56,700.00	Carrick East
	L6301-1	1200	6000	Tinnakilly-Everardsgrange	€ 108,000.00	Carrick East
	L-6604-0	500	2000	Tybressy	€ 36,000.00	Carrick South
	L-6609-0	500	2000	Ballyneale	€ 36,000.00	Carrick South
	L-6605-1	1133	5669	Mullagh - Ballinderry	€ 102,050.00	Carrick South
	L-691-6	600	5100	River Street, Killenaule	€ 153,000.00	Carrick North
	L-6121-1	900	4050	Garrancool	€ 72,900.00	Carrick North
	L-6201-0	300	1200	Cooldine	€ 21,600.00	Carrick North
	L-2203-0	1300	6500	Shaws Cross - Ballynonty	€ 117,000.00	Carrick North
	L2111-1	700	3500	Derryvilla Glengoole - Littleton	€ 61,500.00	Carrick North
	L5402-0	1100	4950	Lurgoe	€ 88,752.00	Carrick North
	R-688	2009.5	13062	Castleblake - Rosegreen	€ 287,358.00	Carrick West - Transferring to Clonmel
					€ 1,981,760.00	
B0701				Safety Improvement Works		
	R689			Killenaule Road, Fethard	€ 30,000.00	Design Stage
	R639			Ballytarsna	€ 180,000.00	Funding requested
					€ 210,000.00	
B0405				Road Improvements Carrick-on-Suir	€ 20,940.00	Strand Lane (incl Depot)
					€ 10,750.00	The Pound - Fairgreen Car-park
					€ 28,055.00	Lisadell (East & West)
					€ 20,800.00	Clairin
					€ 3,885.00	O'Mahony Ave (Laneways)
					€ 20,150.00	Dunbane


				€	108,580.00	
			Footpath Improvements	€	4,620.00	Mountain View/Ormond Crescent
				€	6,930.00	New Line Rd (Green School)
				€	8,700.00	Marian Ave (incl Parking Bays)
				€	20,250.00	
			Tree Maintenance Carrick-on-Suir	€	12,170.00	
			Public Lighting Carrick-on-Suir	€	10,300.00	
			Road Marking Carrick-on-Suir	€	8,700.00	
				€	160,000.00	
			Bridge Rehabilitation			
			R676 Dillon Bridge Carrick-on-Suir	€	194,000.00	
			R697 Cregg Bridge	€	15,000.00	
				€	209,000.00	
B0405			Tertiary Roads	€	93,600.00	
				€	93,600.00	
B0406			Community Involvement Scheme	€	189,267.00	Applications being processed.
				€	189,267.00	
B0406			Local Improvement Scheme	€	89,995.00	Applications being processed.
				€	89,995.00	
B0501			Public Lighting - Civil Works	€	7,500.00	
				€	7,500.00	
			Drainage Grant Works			
	L1401	Grallagh, Ballinure	Install roadside drain (300m) and provide outfall (350m)	€	78,971.00	Carrick North
	L6406	Poulacapple/Raheen	Provide road croosing and raise sunken area of roadway	€	15,000.00	Carrick East
	L6608	Kilmurray/Ballyneale	Provide outfall for surface water	€	50,000.00	Carrick South
	L1401	Ballyvaden	Provide 40meters of drainage Piping	€	8,000.00	Carrick West
	R692	Mockershill	Provide piping and soakaway	€	10,000.00	Carrick West
	L2502	Ballypatrick	Ballypatrick Wall Repair	€	20,000.00	Transferring to Clonmel
	L502	Baptistgrange	Road drainage	€	3,000.00	Transferring to Clonmel
	R688	Rosegreen	Side/Verge Cleaning, Opening and concreting Inlets	€	1,469.00	Transferring to Clonmel
	R689	Lisronagh to Fethard	Side/Verge Cleaning & Opening and concreting Inlets	€	1,500.00	Transferring to Clonmel
	R706	Grove Rd to Thorny Bridge	Side/Verge Cleaning & Opening and concreting Inlets	€	1,500.00	Transferring to Clonmel
				€	189,440.00	
			Pre 2018 Development Levies (€146,000)			
			Killenaule Footpath to Cemetery		102000	Ongoing
			Ballynonty Footpath & Lighting		44000	Ongoing
			2018 Development Levies (€240,000)			
			New St Footpath- Carrick-on-Suir		130000	Design Stage
			Ballinure Footpaths		15000	Design Stage
			Congress Terrace to Main Street Footpaths		95000	Tender Assessment stage
			2019 Development Levies (€183,365)			
					183365	Projects to be identified - Report for April meeting
				€	569,365.00	
Subtotal Roads				€	5,585,302.00	
FUNCTION DRAINAGE DISTRICTS						
FUNCTION STREET CLEANING						
	Sub Service		Category		Budget	Details
E0601			Street Cleaning - Carrick-on-Suir			
				€	179,442.00	
FUNCTION BURIAL GROUND MAINTENANCE						
	Sub Service		Category		Budget	Details
E0901			Burial Ground Maintenance			St Mary's Cemetery Carrick-on-Suir
				€	34,040.00	
FUNCTION Amenity Areas Maintnenance						
	Sub Service		Category		Budget	Details
F0101			Marina Maintenance	€	50,000.00	
F0301			Parks, Pitches and Open Spaces	€	151,974.00	
Subtotal Other Functions				€	236,014.00	
Carrick-on-Suir Municipal District Schedule of District Works				€	6,398,204.00	



FUNCTION:		HOUSING				
Sub Service	Category	Budget	Details			
A0101	Maintenance of LA Housing Units	432,440.00	Response based - based on Council's responsibility, priority and available budget. Responsibility of tenant outlined in Tenant Handbook/ Tenancy Agreement.			
Note: Where any preventative maintenance programme is in place or agreed details to be included e.g. windows/doors; energy efficiency works, etc.						
A0101	Voids/Pre-letting repairs	211,507.00	As required and based on budget allocated from centre. Based on necessary works to return a house to a habitable condition and available budgets.			
	Travel Expenses Housing Maintenance	10,000.00				
	Discretionary Housing Maintenance	2,000.00				
		655,947.00				
FUNCTION:		ROADS				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0105	National Primary General Maintenance	32,170.00				
B0206	National Secondary Ordinary Maintenance	24,585.00				
		56,755.00				
B0305/B0405	Discretionary Maintenance (DM)	741,870.00	Covers patching, drainage and miscellaneous maintenance - regional and local roads			
		741,870.00				
B0305/B0405	Drainage Grant Works	106,560.00	Hollyford to Ironmills			
		70,000.00	Popes Bridge (raise and culvert road adjacent)			
		36,365.00	Old Road Tipperary Town (raise and culvert road)			
		212,925.00				
B0305/B0405	Own Funds - General Maintenance	626,045.00				
	Towns	442,928.00				
	Emergency On Call	18,000.00				
	Ineligible Expenditure Provision	35,000.00				
	Overseers Travel and Phones	60,000.00				
	IPB Funding Balance	150,000.00				
		1,331,973.00	Estimate only			
B0301/B0401	Restoration Maintenance (RM)	210,625.00	Bansha to Newtown	R663	7000	38500
		€410,400.00	Rossadrehid to Stone Park	L4301	5000	27500
		61,875.00	Ballywire to Emly	L4110	2500	13750
		40,650.00	Springfield Junction			
		45,000.00	Ballinahow			
	Supplementary Restoration Maintenance	33,000.00	Ballyglass	R664	1000	6000
		€162,000.00	Donaskeigh	L8301	1250	6500

Sub Service	Category	Budget	Description	Road No.	Length	Area
B0701	Low Cost Accident Remedial Measures	50,000.00	Circular Road Roundabout			
		50,000.00				
B0306/B0406	Bridge Rehabilitation	235,000.00	Clonbeg Bridge			
		235,000.00				
B0405	Tertiary Roads	31,200.00	George Tate (Cashel Tipperary North West)			
		31,200.00	John Ryan (Cashel Tipperary South East)			
		30,000.00	Phillip O'Dwyer (Cashel Tipperary South West)			
		30,000.00	Pa Fitzell (Cashel Tipperary North East)			
		122,400.00				
B0406	Community Involvement Schemes	212,926.00	Based on applications			
		212,925.00				
B0406	Local Improvement Schemes	104,995.00	Based on applications			
		104,995.00				
B0502	Public Lighting - Civil Works	12,500.00	Civil Works only - knockdowns As required			
		12,500.00				
B	Capital Projects					
		200,000.00	Surface Dressing Moanvaun to Hollyford			
		62,500.00	Toureen Bridge			
		800,000.00	Market Yard and River Ara			
		169,200.00	Opening Up Lands Rear of the Courthouse Cashel			
		76,816.00	Tipperary Hills			
		250,000.00	Hore Abbey to Golden Road Footway			
		250,000.00	Lowergate Junction			
		250,000.00	River Ara Walk			
		2,058,516.00				
B	Roads Projects funded from Development Levies					
		100,000.00	Rosanna Road Footpath			
		40,000.00	Footpaths Hollyford			
	Funding Level to be confirmed	15,000.00	Pedestrian crossing and footpath link Cashel Graveyard			
		23,000.00	Paving Cashel Playground			
		30,000.00	Parking at James Connolly Park			
		30,000.00	Roundabout near GaelScoil Tipperary			
		238,000.00	Estimate only Actual allocation = 185,779			
FUNCTION: DRAINAGE DISTRICTS						
Sub Service	Category	Budget	Details			
G0101						

		-		
FUNCTION:	STREET CLEANING			
Sub Service	Category	Budget	Details	
E0601	Street Cleaning	288,220.00	Based on street cleaning at various locations across Municipal District	
		288,220.00		
FUNCTION:	BURIAL GROUND MAINTENANCE			
Sub Service	Category	Budget	Details	
E0901	Maintenance of Burial Grounds	118,881.00	Maintenance of burial grounds - caretaking, etc.	
		118,881.00		

	A	B	C	F	G	H
1				SCHEDULE OF PROPOSED MUNICIPAL DISTRICT WORKS 2019 Templemore Thurles Municipal District		
2						
3						
4	FUNCTION:			HOUSING		
5	Sub Service			Category	Budget	Details
6	A0101			Maintenance of LA Housing including Halting Sites	701271	Response to maintenance issues as required.
7				Prelet/void Repairs		Funding allocated from Housing as required based on availability of funding from the Department to bring social houses to an acceptable standard prior to allocation.
8					€701,271	
9	Subtotal Housing				€701,271	
10						
11	FUNCTION:			ROADS		
12	Sub Service	Road Number	Road Length (m)	Category	Budget	Description
13	B0206			National Secondary Ordinary Maintenance	€63,221	Templemore Thurles MD North, Central, East, West
14				HD15 & HD17	€100,000	Fencing Retrofit Programme on National Roads
15					€163,221	
16	B0305/0405			Discretionary Maintenance (DM)	€906,730	Patching, drainage and miscellaneous maintenance on regional and local roads
17						Templemore Thurles MD North, Central, East, West
18					€906,730	
19	B0305/B0405			Own Funds - General Maintenance		
20				Regional Road Maintenance	€58,584	Templemore Thurles MD North, Central, East, West
21				Local Road Maintenance	€483,242	Templemore Thurles MD North, Central, East, West
22				Town Roads, Footpaths & Maintenance	€175,833	Templemore Thurles MD Towns, Templemore Thurles Roscrea
23				Japanese Knotweed	€12,000	Japanese Knotweed Pilot Project
24				Drainage Grant	€260,480	Drainage works Templemore Thurles MD
25					€990,139	
26	B0305/B0405			Clar Funding		Not available as yet
27					€0	
28	B0301/B0401			Restoration Maintenance (RM)		Surface Dressing on Regional and Local Roads in Templemore-Thurles Municipal District
29		L-1282	1220	Whitepound-Turaheen	€20,862	
30		L-4147	1410	Dooree-Foileen	€25,380	
31		L-1281	1570	Dundrum Road	€33,205	
32		R-503	1800.0	Thurles-Ballycahill	€59,400	
33		L-2102	1950	Renaghmore - Grange	€31,570	
34		R690	775	Crossogues	€25,575	
35		L-4156	1280	Ballymoreen -Flyover	€24,192	
36		L-4120	1390	Rossesstown - Thurles	€38,225	
37		L-7070	830	Oldcastle	€13,073	
38		L-3103	860	Ashbury - Level crossing	€23,220	
39		L-3252-0	1000	Timoney - Newtown cross	€18,000	
40		L-7062	1125	Borrisnoe	€17,719	
41		L-3232	1030	Clonakenny - Ballyhenry	€20,858	
42		L-3258	750	Mcdonalds Roundabout-Carrick	€13,500	
43		L-3223	840	Montore (The Fourteen roads)	€13,230	
44		R-433	970	Clonmore-Errill	€32,010	
45		L-3214	1050	Fishmoyne	€18,900	
46		L-3202	1250	Barnalisheen - Templetouhy	€25,313	
47		R-501-2	1325	Kilfithmone-Drom Cross	€47,369	
48		L-2264	1120	Ballynahow-Rusheen	€19,152	
49		R-660	1125	Holycross-Cashel	€38,360	
50		R690	1150	Coalbroak (Tobin & Cantwell)	€36,685	
51		L-2101	500	Sallybog	€9,000	
52		L-3248	1500	Knockanroe - Skehanagh	€27,000	
53		L-7058	1100	Shanakill	€18,810	
54		L-3217	1150	Gortalough - Barnane	€20,700	
55		L-7006	1800	Clondoty - Loughmore	€28,293	
56					€699,600	

	A	B	C	F	G	H
57	B0302/B0402			Restoration Strengthening (RI)		Road Strengthening on Regional and Local Roads in Templemore-Thurles Municipal District
58		L-3231-0	800	Longfordwood Clonakenny	€64,000.00	
59		L-7059-0	820	Coolgarran Killea	€57,400.00	
60		L-7055-9	1500	Dromard More	€105,000.00	
61		L-7044-0	1650	Timony	€115,500.00	
62		L-3224-0	800	Borrisnafarney-Cloncannon	€64,000.00	
63		L-3110	250	Rosemount - Gaol Road	€45,000.00	
64		L-7062-0	1300	Borrisnoe	€91,000.00	
65		L-3250-0	640	Ballynough	€44,800.00	
66		L-7070	1200	Oldcastle	€84,110.00	
67		L-3252-10	600	Timony Bog	€43,200.00	
68		L-5564-0	600	Curraghkeale - Fantane	€42,000.00	
69		L-3212-9	600	Roadstown Upper	€48,000.00	
70		L-3214-12	500	Kilfithmone-Fishmoyne	€45,000.00	
71		L-2268-0	1150	Glenarisk	€115,000.00	
72		L-7153-13	1000	Glenaguile	€70,000.00	
73		R-501	900	Knocka	€117,000.00	
74		L-3209-26	1190	Lissanure-Clonbuogh	€96,390.00	
75		R-433	200	Mary Street	€36,000.00	
76		L-6176	750	Cronavone - Ballydaff	€49,500.00	
77		R-503	1000	Ballinahow	€120,000.00	
78		L-8064	500	Dooree	€36,000.00	
79		L-5201-2	1800	Turaheen Lower	€103,680.00	
80		L-5230-0	800	Marlow	€46,080.00	
81		L-1310-0	650	Galberstown	€78,000.00	
82		L-1308-0	700	Glenbane Lower	€50,400.00	
83		L-5114-3	880	Foileen	€63,360.00	
84		L-8011-0	1400	Laharden to Rathcunikeen	€126,000.00	
85		L-4009-0	500	Loughtagalla	€90,000.00	
86		L-4151-0	1000	Ballybeg	€120,000.00	
87		L-4152-0	800	Littleton	€128,000.00	
88		L-6104-0	1100	Lisduff	€77,000.00	
89		L-2101-1	850	Sallybog	€76,500.00	
90		L-4159-14	1700	Knockroe	€136,000.00	
91		L-8017-5	1400	Rossestown	€126,000.00	
92		L-6112-0	250	Grangehill	€15,000.00	
93					€2,724,920	

	A	B	C	F	G	H
94	B0701			Low Cost Safety Improvements		Thurles Templemore Municipal District
95		R-660		Abbey Road	€75,000	Abbey Road Roundabout Thurles
96					€75,000	
97	B0306/B0406			Bridge Rehabilitation		
98						
99					€0	
100	B0405			Tertiary Roads	€165,600	Thurles Templemore Municipal District Councillors Allocation
101					€165,600	
102	B0406			Community Involvement Scheme (C.I.S)	€260,243	Thurles Templemore Municipal District
103	B0406			Local Improvement Scheme (L.I.S)	€134,993	Thurles Templemore Municipal District
104					€395,236	
105	B0502			Public Lighting - Civil Works	€15,000	Civil works only - knock down repairs as required.
106					€15,000	
107				Development Levy funded Roads Projects 2018		
108				Parnell Street Carpark	€150,000	
109				Market Square Roscrea	€100,000	
110				Specific Projects	€25,604	
111						
112						
113						
114					€275,604	
115	Subtotal Roads				€6,411,050	
116						
117	FUNCTION DRAINAGE DISTRICTS					
118	Sub Service			Category	Budget	Details
119	G0101			River Drainage Maintenance	48973	River maintenance works on the Black, Clodaigh, Cromogue, Farneybridge/Ballinahow, Goul Rivers & Roscrea/Templemore Drainage Area
120				LAWA (Local Authority Woks Act)	3537	Location to be Confirmed
121					€52,510	
122	FUNCTION STREET CLEANING					
123	Sub Service			Category	Budget	Details
124	E0601			Templemore-Thurles MD Street Cleaning	327000	Towns of Roscrea, Templemore and Thurles & Villages
125					€327,000	
126	FUNCTION BURIAL GROUND MAINTENANCE					
127	Sub Service			Category	Budget	Details
128	E0901			Burial Ground Maintenance		
129				Burial Ground Maintenance Templemore-Thurles MD Grants	31870	
130				Burial Ground Maintenance Templemore-Thurles MD Maintenance	167034	
131						
132					€198,904	
133	FUNCTION AMENITY AREAS MAINTENANCE					
134	Sub Service			Category	Budget	Details
135	F0301			Open Spaces Maintenance Templemore Thurles MD	439332	
136	F0302			Playground Maintenance Templemore Thurles MD	27000	
137	F0401			Grants to Residents Associations and Sporting Bodies	30000	
138	F0401			Tidy Towns Templemore Thurles	€42,524	
139					€538,856	
140	FUNCTION GENERAL MUNICIPAL DISTRICT ALLOCATION					
141	Sub Service			Category	Budget	Details
142	H0909					
143				Festivals and Events Grant Scheme	€15,000	
144				Christmas Lighting Contributions Borrisoleigh Clonakenny Clonmore Gortnahoe Holycross Littleton Moyne Roscrea Templetuohy	€15,000	
145				Residents Association Grant Scheme	€15,000	
146				Enhancement work to roundabouts in Roscrea	€10,000	
147				Pruning of trees in Church Avenue Templemore	€10,000	

	A	B	C	F	G	H
148				Thurles Town Park Farm Building Improvement	€10,000	
149				Contingency Fund	€3,168	
150				General Municipal District Allocation	€78,168	
151	FUNCTION	TOWN CHRISTMAS LIGHTING				
152	Sub Service			Category	Budget	Details
153	D0905			Thurles Town Christmas Lighting	€55,000	
154				Templemore Town Christmas Lighting	€25,000	
155						
156					€80,000	
157	Subtotal Other Functions				€1,275,438	
158						
159	-	TOTAL ALL FUNCTIONS			€8,387,759	



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