



Comhairle Contae Thiobraid Árann  
Tipperary County Council



# SERVICE DELIVERY PLAN 2016

## Table of Contents

<b>Note from Chief Executive .....</b>	<b>2</b>
<b>Introduction .....</b>	<b>3</b>
<b>Service 1 – Housing &amp; Building .....</b>	<b>6</b>
<b>Service 2 – Road Transport &amp; Safety .....</b>	<b>10</b>
<b>Service 3 – Water Services .....</b>	<b>15</b>
<b>Service 4 – Development Management .....</b>	<b>19</b>
<b>Service 5 – Environmental Services .....</b>	<b>25</b>
<b>Service 6 – Fire and Emergency .....</b>	<b>30</b>
<b>Service 7 – Community &amp; Economic Development .....</b>	<b>35</b>
<b>Service 8 – Libraries .....</b>	<b>43</b>
<b>Service 9 – Motor Tax .....</b>	<b>47</b>
<b>Service 10 – Corporate and Miscellaneous Services .....</b>	<b>50</b>
<b>Appendices .....</b>	<b>58</b>
<b>Appendix 1 – Section 134A of LG Act 2001 (as amended)</b>	
<b>Appendix 2 – Schedule of Works – Clonmel BD</b>	
<b>Appendix 3 – Schedule of Works – Nenagh MD</b>	
<b>Appendix 4 – Schedule of Works – Templemore-Thurles MD</b>	
<b>Appendix 5 – Schedule of Works – Cashel-Tipperary MD</b>	
<b>Appendix 6 – Schedule of Works – Carrick-on-Suir MD .</b>	

## **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 2016 and has been prepared based on the provisions of the adopted budget of Tipperary County Council for 2016.

Tipperary is the sixth largest county on the island of Ireland, covering an area of c. 4,282 square miles, with a population of 158,652 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 2016.

**Joe MacGrath**  
**Chief Executive**  
**Tipperary County Council**

## Service Delivery Plan 2016

### 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 2016 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 2016, which was adopted by the members on 20<sup>th</sup> November 2015. The Budget sets out the expenditure that the Council estimates will be necessary to carry out its functions in 2016.

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 the 2016 Service Delivery Plan.

### Principal Services

In Budget 2016, Tipperary County Council allocated funding to the Service Divisions outlined below, to deliver services to the public during 2016:

Service Division	Funding Approved €
Housing and Building	27,308,314
Road Transport and Safety	38,802,989
Water Services	13,875,846
Development Management	10,842,857
Environmental Services	18,667,915
Recreation & Amenity	10,453,142
Agriculture, Education, Health & Welfare	2,012,017
Miscellaneous Services	13,805,823
<b>Total Budget</b>	<b>135,768,903</b>

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.

NOAC has recently produced its first report on local authority's performance for 2014.

## Service 1: Housing & Building

### Service Introduction

The Council 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 Strategy 2020.
- 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 2014 - 2018.
- 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 6000 houses throughout the County

### Key priorities for 2016

Within the above responsibilities, the priorities for the current year include the implementation of the Housing Strategy 2015 – 2017 in line with the allocations provided under Housing Construction, Housing Acquisitions, Voids RAS, Leasing, Housing Assistance payment

### Financial resources

The budget for Housing services as adopted in November 2015 is as follows:

Service Area	Budget 2016
Maintenance & Improvement of LA Housing Units	€6,265,588
Housing Assessment, Allocation and Transfer	€796,913

Housing Rent and Tenant Purchase Administration	€56,481
Housing Community Development Support	€03,751
Administration of Homeless Service	€08,092
Support to Housing Capital Prog.	€53,402
RAS Programme	€993,768
Housing Loans	€12,655
Housing Grants	€2,376,415
Agency & Recoupable Services	€7,750
Housing Assistance programme	€120,000
<b>Total Housing &amp; Building</b>	<b>€2,044,815</b>

### Personnel resources

Housing section is managed by a Director of Services who also has oversight of the Cashel-Tipperary Municipal District. The section currently has the following staff complement:

Grade	Number
Senior Executive Officer	1
Administrative Officer	2
Senior Staff Officer	5
Senior Social Worker	1
Social Worker	1
Staff Officer	8
Tenant Liaison Officer	5
Assistant Staff Officer	7
Clerical Officer	22
Senior Executive Engineer	1
Executive Engineer	2
Senior Executive Technician	2
Executive Technician	1
Technician Gr. 1	1
Clerk Of Works	3

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

### Assumptions and Key performance indicators (KPIs)

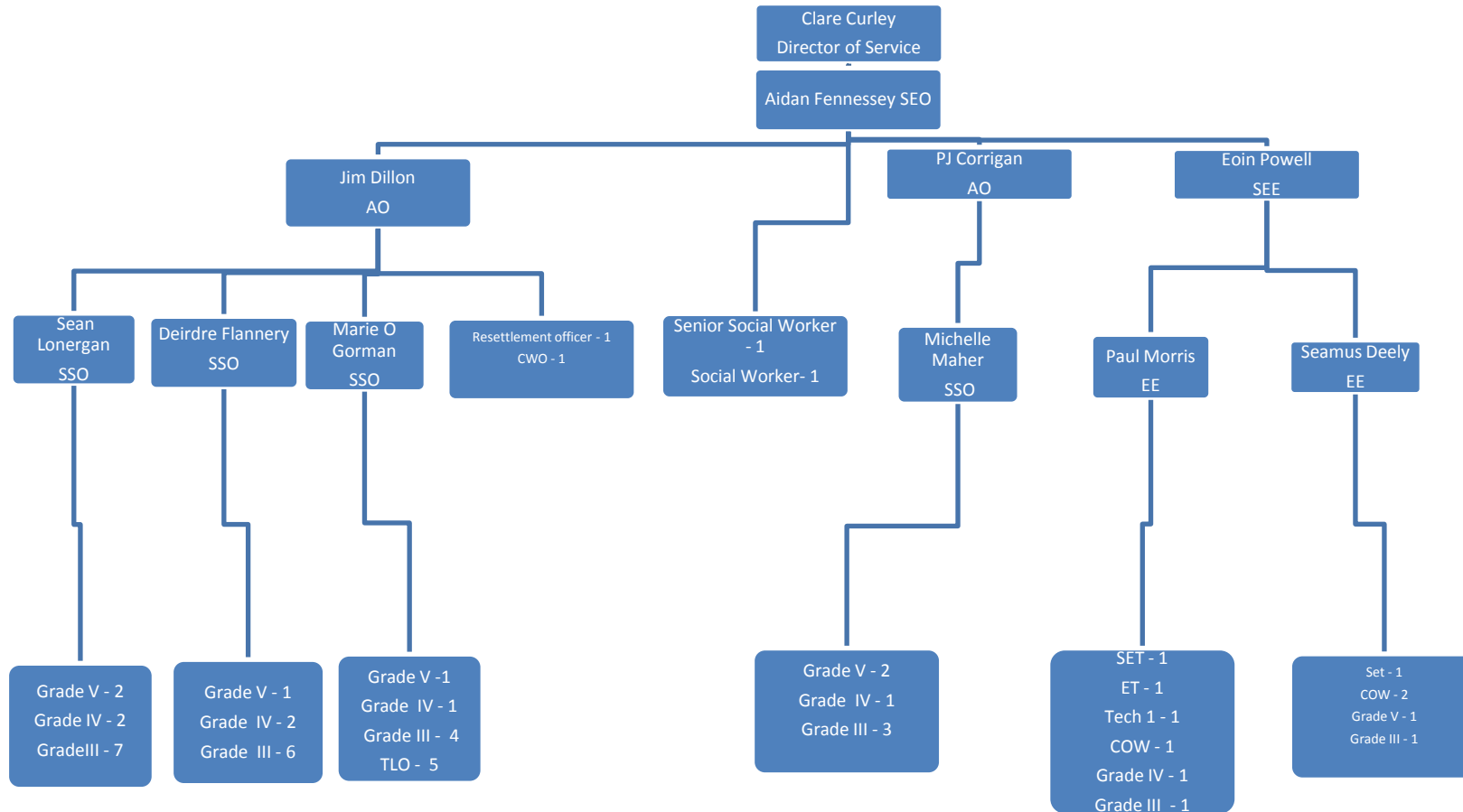
The level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The Housing KPIs set by the National Oversight and Audit Committee (NOAC) for 2016 are as follows. Housing section will seek to maintain – and where possible improve on the 2015 performance level.



Functional Area	Measurement Methodology	Target Performance Indicators 2016
<b>Homelessness</b>	<ul style="list-style-type: none"> <li>• 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 (H6)</li> </ul>	<p>Number of adults in Emergency Accommodation 31/12/2016 – <b>15</b></p> <p>Number of Adults in emergency Accommodation for six months or more at 31/12/2016 - <b>5</b></p>
<b>Housing</b>	<ul style="list-style-type: none"> <li>• Combined total number of dwellings provided (i.e. through direct provision + RAS + HAP+ leasing etc) (H1)</li> <li>• Maintenance cost for direct provision housing (= Total maintenance spend / Total no. of Direct Provision Dwellings) (H4)</li> <li>• % of private rented tenancies inspected (H5)</li> <li>• % local authority housing vacant ; (H2)</li> <li>• Average re-letting time &amp; cost (H3)</li> </ul>	<p>Total Units provided under RAS - <b>70</b></p> <p>Total Units provided under HAP - <b>700</b></p> <p>Total Units provided under LTL– <b>50</b></p> <p>Acquisitions - <b>60</b></p> <p>Average Cost of Mntce - <b>€500</b></p> <p>Total Number of Inspections - <b>200</b></p> <p>% Voids – 2.55</p> <p>Total Voids at 31/12/2016 - <b>90</b></p> <p>Average Time Taken to Re-let 2016(weeks) – <b>18</b></p> <p>Total cost of Re-letting - <b>€1.88m</b></p> <p>Average Re-Letting Repair - <b>€900</b></p>

Figure: Organisation Chart – Housing Section





## Service 2: Roads, Transportation, Health & Safety

### Service Introduction

The Roads, Transportation and Health & 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 the National Roads Authority.

Funding for Regional and Local Roads is combined of grant allocations received from the DTTAS and the Council's Own Resources.

### Priority Objectives & Key Performance Targets for 2016

Programme Area	Objectives for 2016
<b>Actions from Delivering for Tipperary</b>	<ul style="list-style-type: none"><li>• Continue lobbying for funding to develop the N24 Waterford to Limerick Road.</li><li>• Advance the upgrading of the R498 between Nenagh and Thurles:<ul style="list-style-type: none"><li>– Knockalton: Land acquisition to be completed &amp; advanced works contract to be completed in 2016.</li><li>– Latteragh: Route to be selected by summer 2016 &amp; preliminary design &amp; EIA underway December 2016</li></ul></li><li>• Promote new Shannon Crossing at Ballina/Killaloe.</li><li>• Promote Thurles Bypass (N62)</li><li>• Complete the River Suir Tow Path Greenway from Carrick to Clonmel</li><li>• Support development of the Roscrea/Birr to Portumna Greenway</li></ul>
<b>3 Year Roads Programme</b>	<ul style="list-style-type: none"><li>• Agree new 3 year Programme with Elected Members &amp; submit to the DTTAS</li><li>• Maintain &amp; improve the Road Network in an efficient manner by maximising available resources</li></ul>



<p><b>Machinery Yards</b></p>	<ul style="list-style-type: none"> <li>• Upgrade Nenagh Machinery Yard &amp; Workshop &amp; integrate with Clonmel</li> <li>• Computerise the vehicle inspection and maintenance records in the Nenagh Machinery Workshop</li> <li>• Installation of computerised Fuel management system in Cahir Salt Depot</li> <li>• Installation of Rainwater harvesting systems at truck wash bays in Clonmel, Cahir and Nenagh</li> <li>• Procurement of replacement pickups for Districts, vans for water caretakers, JCB, Oil Spill, Bowers and HGV trucks for the machinery yard</li> <li>• Annual Procurement of Bitumen, Grit and Road making Materials for Districts</li> <li>• Merge and optimise the Winter maintenance programs and service plans.</li> </ul>
<p><b>Public lighting:</b> To improve response times to public lighting outages/faults by actively engaging with the Contractor. To review &amp; upgrade the inventory of public lighting stock.</p>	<ul style="list-style-type: none"> <li>• Continue to review contract as part of the South East Framework.</li> <li>• Ongoing Liaison with Airtricity on lighting faults &amp; outages.</li> <li>• Examine options to introduce LED lighting in 2016. This will reduce the council's energy bill and help towards our 2020 targets.</li> </ul>
<p><b>Taking in Charge process:</b></p>	<ul style="list-style-type: none"> <li>• To date in 2016 a total of 6 estates have been advertised and will go before the Municipal Districts in accordance with the statutory process.</li> <li>• As per the Planning Section priority list it is intended to advertise a further 50 Estates for taking in charge in 2016</li> </ul>
<p><b>Speedlimit Review</b></p>	<ul style="list-style-type: none"> <li>• Draft Speed limit byelaws to go to Public consultation in Autumn 2016</li> </ul>
<p><b>Sustainable transport initiatives</b></p>	<ul style="list-style-type: none"> <li>• Development of Cycle networks, Cycle lanes &amp; Green ways as part of Smarter Travel/Active Towns &amp; other sustainable transport initiatives</li> </ul>
<p><b>Other transportation modes</b></p>	<ul style="list-style-type: none"> <li>• To encourage and assist in the development of other transportation initiatives in the county.</li> </ul>



## **Financial Resources**

The main categories of grant allocations for 2016 are as follows:

### **National Routes**

Improvement Allocations	€2,350,000
Maintenance Allocations	€1,001,875

### **Regional & Local Allocations**

Discretionary Grant	€3,906,528
Restoration Improvement Grant	€8,604,136
Restoration Maintenance Grant	€2,421,880
Low Cost Safety Schemes	€ 314,000
Bridge Rehabilitation	€ 444,000
Specific Improvement – Lismalin Bridge	€ 25,736
Strategic Regional & Local	€ 100,000
Hedgecutting Pilot Project	€ 35,000
Non-National Roads Training Grant	€ 97,500

**Own Resources Allocation for 2016 is €8,304,444**

### **Human Resources/Organisational Structure**

The Road 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 & Administrative including Road Design Offices.
- ▶ Five Municipal District Offices – Engineering, Technical & Administrative staff in each office.
- ▶ Machinery Yard – 63 staff (incl. 13 temporary) Engineering, Administrative, Technical Services Supervisor, Drivers, Fitters & Storemen
- ▶ Outdoor Staff – 300 staff incl. 20 General Services Supervisors, Gangers/Road Workers – permanent & Temporary.



### **Key Performance Indicators (KPIs)**

Service delivery is dependent on the availability of both financial and human resources. The Department of Environment Community & Local Government has revised the guidelines for the collection of the key performance indicators for 2015. As part of this it has been decided that the indicators for Roads will be provided centrally by the Roads Management Office(RMO) for each County. The 2015 Indicator information has not yet been made available by the Roads Management Office.

### **Targets to be achieved for 2016:**

#### **R1 (Ratings in Pavement Surface Condition Index (PSCI))**

<b>Road Classification</b>	<b>PSCI ratings</b>	<b>2014 Indicators</b> <i>Percentage of (based on length) condition recorded on Maproad</i>	<b>2015 Indicators</b>	<b>2016 Indicator Target</b>
<b>Regional Roads</b>	1-4	8%	2015 Indicator Information not yet available from Roads Management Office.	8%
	5-6	20%		20%
	7-8	50%		50%
	9-10	22%		22%
<b>Local Primary Roads</b>	1-4	16%	2015 Indicator Information not yet available from Roads Management Office	16%
	5-6	17%		17%
	7-8	43%		43%
	9-10	14%		14%
<b>Local Secondary Roads</b>	1-4	27%	2015 Indicator Information not yet available from Roads Management Office	27%
	5-6	30%		30%
	7-8	33%		33%
	9-10	10%		10%
<b>Local Tertiary Roads</b>	1-4	47%	2015 Indicator Information not yet available from Roads Management Office	47%
	5-6	22%		22%
	7-8	23%		23%
	9-10	8%		8%

### **Strategic Policy Committee**

Policy and Programme areas for consideration by the Roads & Transportation SPC in 2016:

- Speed Limit Review
- Hedge Cutting Pilot Project
- Winter Maintenance



- Road Categories, TII, DTTAS responsibilities
- Road Rating System
- Machinery Yard Operations
- Public Lighting
- Road Side Memorials

### **Speed Limit Review 2015 - 2017**

The speed limit review commenced in 2015 with pre-draft consultation with the designated statutory agencies and elected members. The 44 submissions received are currently being reviewed by the Roads Department and TII. It is intended to hold meetings with the Municipal Districts during the month of April to consider the report on the submissions received and the proposed amendments.

### **Section 85 & 86 Agreements**

Section 85 Agreement with Wexford County Council as Lead Authority in relation to the joint procurement and supply of an internet based GPS Tracking System.

Section 86 agreements for Winter Maintenance 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 01/01/2014. Tipperary County Council (TCC) continues to operate and maintain water services in accordance with the Service Level Agreement (SLA) with Irish Water which commenced in 2014 and will run until the end of 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, 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.

Functions which did not transfer to IW:

#### 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
- ▶ recoupment from the Department of the Environment, Community and Local Government of grants paid under the Domestic Waste Water Treatment Systems (Financial Assistance) Regulations 2013

#### Others:

- ▶ Public conveniences.
- ▶ Operation and maintenance of public swimming pools.
- ▶ Water safety.

#### **The SLA with Irish Water provides for:**

- ▶ reimbursement in respect of expenditure incurred by TCC in the performance of its functions pursuant to SLA
- ▶ standards to be met by TCC in the performance of its functions
- ▶ resolution of disagreements in relation to the performance of the functions
- ▶ performance by TCC of functions within the functional area of another local authority.

In conjunction with SLA, an Annual Service Plan (ASP) must be prepared through a joint planning process between IW and TCC. The focus of ASP 2016 is:

- ▶ budget and headcount
- ▶ objectives and targets for infrastructural performance
- ▶ operations and maintenance and improvement initiatives





- ▶ Capital Investment Plan and Minor Works Programme
- ▶ service and activity performance
- ▶ 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 2016.
- ▶ Assist Irish Water in the delivery of its Capital Investment Plan 2014-2016.
- ▶ 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.
- ▶ Maintain public conveniences (operating through the municipal districts).
- ▶ Provide support to staff operating public swimming pools.
- ▶ Water safety.

Personnel resources

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

- ▶ 18 professional staff (civil engineers and environmental scientists);
- ▶ 16 technical staff (civil engineering technicians and environmental technicians);
- ▶ 15 administrative staff
- ▶ 87 frontline delivery staff (water and wastewater caretakers, craftworkers and general operative staff).

Financial resources

The 2016 budget for Water Services as adopted in November 2015 is as follows:

<b>Service Area</b>	<b>Budget 2016</b>	<b>Comment</b>
Water Supply	€7,140,763	This figure will be recouped from Irish Water
Wastewater Treatment	€3,454,488	This figure will be recouped from Irish Water
Collection of water and wastewater charges	€1,126,335	This figure will be recouped from Irish Water
Public conveniences	€295,838	Operation and maintenance of the public conveniences



Group and private installations	€652,118	Group water schemes and private well grants
Support to water capital programme	€885,910	This figure will be recouped from Irish Water
Agency and recoupable services	€291,894	This figure will be recouped from Irish Water

#### Assumptions and Key performance indicators (KPIs)

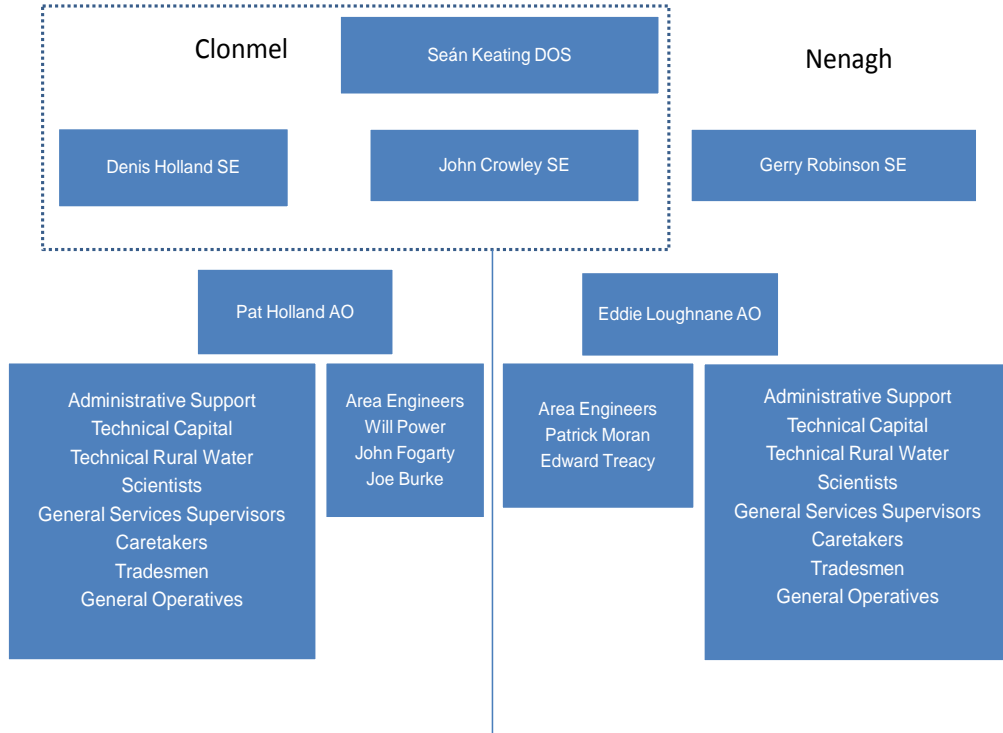
The above level of service delivery is dependent on the availability of funds as per the adopted budget, support from Irish Water and the retention of the current staff resources throughout the year.

As Irish Water is now responsible for the delivery of public water services, the National Oversight and Audit Committee (NOAC) has set only one KPI for water; this relates to water quality in the group water sector 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 2016
Water Services	Optimum management of resources within the local authority	Rural Water Programme; Sampling and testing of drinking water supplies	Test results	98.1% 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 2016**

#### **NORTH AND SOUTH COUNTY DEVELOPMENT PLANS**

In order to provide a unified vision and strategic planning framework to support the future economic, social and community development of the county a variation process of the North and South Tipperary County Development Plans has taken place. The written statements of both plans have been replaced with a common written statement incorporating consistent policies and objectives across the county. Both Variations were made at the December 2015 meeting of the Council.

#### **Renewable Energy Strategy**

The preparation of a county-wide Renewable Energy Strategy commenced in 2015 and will incorporate a Wind Energy Strategy and a Landscape Character Assessment. The Draft Strategy will be presented to the Members in April 2016 and will go on public display as Variation No. 3 of the North and South Tipperary County Development Plans. It is anticipated that the Variation will be made at the July 2016 Meeting of the Council.

#### **Settlement Plans and Record of Protected Structures**

The preparation of Variation No. 4 of the North and South Tipperary County Development Plans has commenced in 2016 and will incorporate revised settlement plans for the villages in



addition to a new Record of Protected Structures for the entire county. It is intended that the document will be completed by year end 2016 or early 2017.

## **TOWN ENHANCEMENT SCHEMES**

### **Roscrea Town Centre Enhancement Plan**

The Council will continue to work with the Roscrea Town Centre Steering Committee and to facilitate priority projects as identified by the group.

It is intended to further progress work by the preparation of architectural design for Market Square and for the Plaza and Castle Street subject to funding.

### **Carrick-on-Suir Ormond Castle Quarter**

The Council will seek to work with relevant stakeholders and local community associations to deliver the objectives of the Ormond Castle Quarter Improvement Scheme. It is intended, in particular, to progress the preparation of plans/detailed design for Sean Kelly Square/West Gate and Ormond Castle Quarter subject to resources.

## **CONSERVATION**

### **Conservation/Built Heritage/ Structures at Risk Grants Schemes**

Funding for the Built Heritage Investment Scheme in the sum of €50,000 has been allocated for 2016 and Departmental approval has been given to 14 projects. The Department of Arts, Heritage and the Gaeltacht is continuing the Structures at Risk Fund for 2016 and notice will be placed in the local press inviting applications from members of the public and the Council will ensure that appropriate applications (maximum of 3 applications per local authority allowed) are put forward.

### **Town Walls Programme**

The Council has continued to participate in the Irish Town Wall Network Initiative, which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic walled towns. The Council has applied for funding from the Heritage Council and will continue to work, in partnership with the Town Wall Steering Committees, to project manage the completion of approved works by the end of 2016.

## **INFORMATION TECHNOLOGY**

The further development of IT systems, including geographical information systems will continue in 2016. 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.



## MONITORING

The Planning Section will continue to carry out monitoring of Development Plans and key land use development indicators. Monitoring in 2016 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 December 2015 are as follows:

Service Area	Budget 2016	Comment
Statutory Development Plans	€60,000	
Conservation Service	€60,000	
SEA/AA	€50,000	
Renewable Energy Strategy	€10,000	
Variations to Statutory Development Plans	€5,000	
Planning Seminars	€2,000	
Microfiche of Planning files	€25,000	
Forward Planning Sinking Fund	€25,000	
Planning Enforcement Costs	€200,000	
Taking Estates in Charge	€10,000	
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 Fire & Emergency Services delivery and Libraries. 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	
Staff Officer	3	
Assistant Staff Officer	6	

Clerical Officer	12	
Executive Planner	6	
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

<b>Service Area</b>	<b>2016 Objectives/Targets</b>
Variation (No. 3) (Renewable Energy Strategy & Supporting Landscape Character Assessment) of the North & South Tipperary County Development Plans	Adopt Q3 2016
Variation (No. 4)) (Settlement Plans and Record of Protected Structures) of the North & South Tipperary County Development Plans	Adopt Q4 2016 or Q1 2017
Complete urban design projects in towns around the county	Q4 2016
Progress to taking in charge housing estates, in line with our list of priorities for 2016	Q4 2016
Prepare draft policies 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 2016 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

The Planning KPIs set by the National Oversight and Audit Committee (NOAC) for 2016 are as follows: The Planning Section will seek to maintain – and where possible improve on – the 2015 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2016
Planning/Building Control	• % of planning enforcement cases closed (against the number of cases that were investigated) (P3)	19%
	• % of applications where the decision was confirmed (with or without variation) by An Bord Pleanála (P2)	74%
	• Buildings inspected as a percentage of new buildings notified to the local authority (P1)	13%
	• Cost of the Planning Service per capita (P4)	€29.43

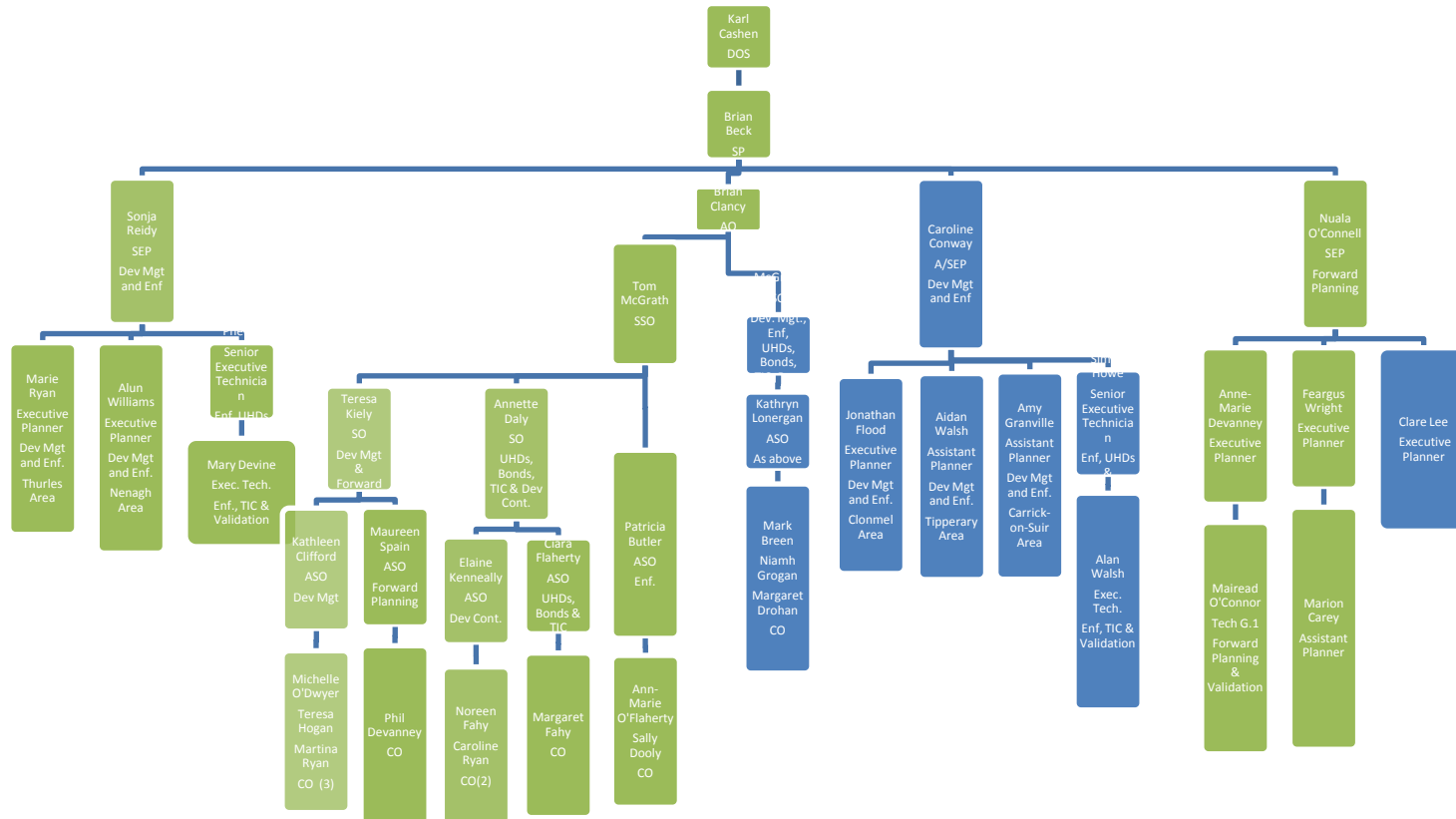
Section 85 commitments (if any)

The Planning Section has no Section 85 commitments.





Figure 5: Organisation Chart – Planning Section





## Service 5: Environment Section

### Service Introduction

The Environment Section's main objective is to develop and implement environmental protection policies and programmes aimed at enhancing and maintaining our environment.

This will be achieved through the following programmes: Environment Protection, Infrastructure and Maintenance, Waste Enforcement and the Community Services.

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 no of inspections</p>
Waste Enforcement	<p>Implement the waste regulation and enforcement programme.</p> <p>Reduce the level of illegal dumping and apply litter enforcement measures.</p> <p>Implement the Southern Regional Waste Management Plan</p> <p>Provide a range of well run facilities for waste recycling, recovery and disposal.</p>
Infrastructure & Maintenance	<p>Progress the rehabilitation of the Donohill landfill site.</p> <p>Provide adequate burial ground facilities.</p> <p>Minimise the number of derelict sites.</p> <p>Ensure the Civic Amenity Sites and bring banks meet with the required standards.</p>
Community Services	<p>Investigate and resolve complaints efficiently.</p> <p>Manage the delivery of services in accordance with legislation for control of dogs/horses and food safety regulations.</p> <p>Engage with community groups to raise public awareness on environment matters.</p>



### Key priorities for 2016

- The Implementation of the Southern Region Waste Management Plan
- The adoption of a Litter Management Plan
- The preparation of a unified burial ground strategy.
- The implementation of the ISO 14001 and OHSAS 18001 H & S Standards
- The Implementation of the Environment Awareness Programme
- The Rehabilitation of the landfill sites
- The rollout of the Water Quality monitoring compliance programme.

### Financial resources

The 2016 budget for Environment services as adopted in December 2015 is as follows:

<b>Service Area</b>	<b>Budget 2016</b>	<b>Comment</b>
Landfill Operation and Aftercare	€1,590,550	This budget covers the cost of aftercare in Donohill and Ballaghveny landfill sites.
Recovery & Recycling Facilities Operations	€1,054,663	This budget covers recycling centres at Clonmel, Donohill Cashel, Roscrea and Nenagh and maintenance of the 105 bring banks.
Provision of Waste Collection Services	€73,566	This service covers the cost of waste collection from community bins.
Litter Management/Public Awareness	€1,111,575	The budget allocated to litter management includes removal and disposal of illegal dumping material, litter control and street cleaning.
Waste Regulations, Monitoring and Enforcement	€83,732	This budget covers the cost of the Enforcement unit, who oversee the enforcing of the Waste Management Regulations.
Waste Management Planning	€70,135	This budget covers Tipperary Co Co contribution to the Southern Regional Waste Plan
Maintenance of Burial Grounds	€1,490,496	This budget covers our contributions to burial ground committees towards maintenance of the estimated 206 graveyards and caretaker costs for the larger graveyards
Safety of Structures and Places/Derelict Sites	€80,995	This service covers costs relating to dangerous structures and derelict sites.
Water Quality, Air and Noise Pollution	€15,783	This budget covers costs of monitoring Water Quality, enforcement of legislative requirements in regard to air/noise and water pollution and implementing the water catchment management plans.



### Personnel resources

Environment Section is managed by a Director of Services, who is also District Director for Templemore-Thurles Municipal District and Project Leader of the Local Authority Water and Communities Office.

The section currently has the following staff complement:

<b>Grade</b>	<b>Number</b>	<b>Comment</b>
Senior Executive Officer	1	
Administrative Officer	1	
Administrative	11	
Technical	15	
Vets	2	
Enforcement Staff	4	
Dog Wardens	2	
Outdoor Staff	10	

### Primary Service Delivery Objectives

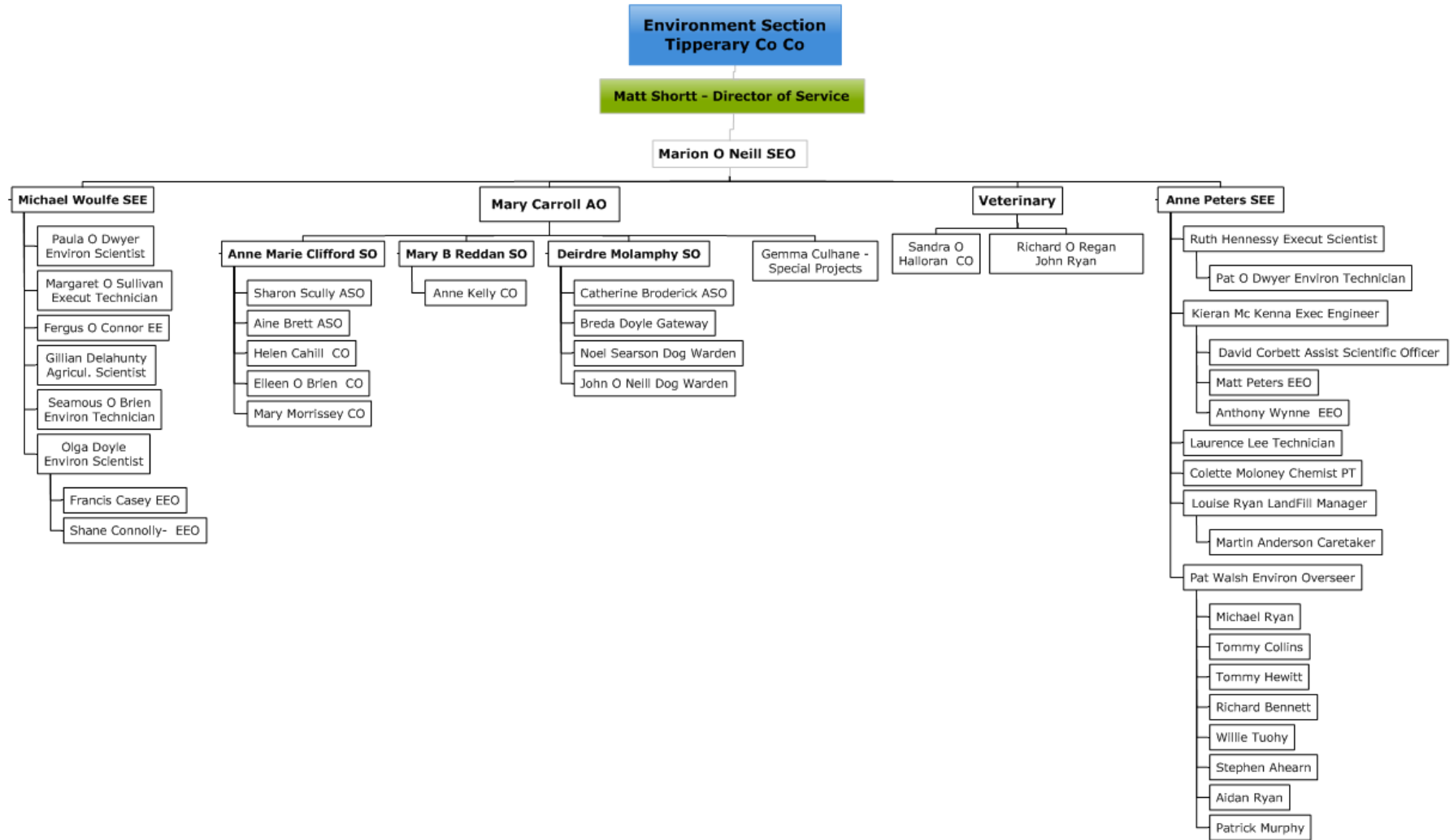
<b>Service Area</b>	<b>2016 Objectives/Targets</b>
Environment Protection	Implement the Pollution Incident plan Water Protection Inspections=1698 Air Related Inspections = 27
Waste Enforcement	Waste Inspections =400
Infrastructure & Maintenance	Complete the priority projects identified
Community Services	Increase Public Awareness measures through greater community engagement



Key Performance Indicators (KPIs)

The environmental KPIs set by the National Oversight and Audit Committee (NOAC) for 2016 are as follows. Environment section will seek to maintain – and where possible improve on the 2015 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2016
EI –No & /% of Households with access to a 3 Bin Service	<p>A The number of households, based on the 2011 Census, who are situated in an area covered by a licensed operator providing a 3 bin service at year end.</p> <p>B. The % of households within the LA area (also as per the 2011 Census) that the number at A above represents</p>	<p>17,500</p> <p>30%</p> <p>Note: The 2015 returns are not currently available from the National Waste Collection Permit Office</p>
E2- % of Environment pollution complaints closed	No of Environment Complaints resolved.	92%
E3 - % of LA within 5 levels of litter pollution	The % of the area within the LA that when surveyed was 1) unpolluted or litter free, 2) slightly polluted, 3) moderately polluted, 4) significantly polluted, or 5) grossly polluted	<p><b>LPI1      LPI2      LPI3      LPI4      LPI5</b></p> <p><b>14.00%   69.00%   18.00%   2.00%   0.00%</b></p>





## Service 6: Fire Services Section

### 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 2016

Within the above responsibilities, the priorities for the current year include the introduction of an ISO 9001 Quality Management System across the entire service, retain certification of the OHSAS 18001 Health and Safety Standard, continued implementation of a Community Fire Safety Strategy for the period 2015-2020 and the preparation of Major Emergency Plans for each section of the Local Authority. Fire Safety activity will focus on the Hotel sector with a seminar hosted by this Authority planned for the Autumn.

### Financial resources

The budget for Environment services as adopted in November 2015 is as follows:

Service Area	Budget 2016	Comment
Operation of Fire Service	€6,978,338	This budget includes the costs for providing the Fire Brigade service, training costs, equipment purchase and maintenance etc.
Fire Prevention	€476,553	This budget includes for all the activities undertaken in the fire safety and fire prevention area.
Building Control	€169,870	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 Planning, Libraries and Emergency Services Directorate under the direction of the Director of Services. The Director of Services for Planning, Libraries and Emergency 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	3	
Assistant Fire Officer	1	
Staff Officer	1	
Assistant 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	2016 Objectives/Targets
Fire Service Operations	<ul style="list-style-type: none"> <li>Respond to all emergency calls for assistance</li> <li>Liaise with Dept of Agriculture and neighbouring Authorities and prepare a suggested approach for 2016 burning season.</li> <li>Deliver 2016 annual training programme</li> <li>Undertake a review of Emergency Traffic Management arrangements and make recommendations thereon.</li> </ul>
Fire Prevention	<ul style="list-style-type: none"> <li>Undertake a total of 150 Inspections</li> <li>Deliver Fire Safety seminar to all Hotel operators in Tipperary.</li> <li>Deliver Primary Schools Programme to every 3<sup>rd</sup> Class in Tipperary.</li> <li>Continue development of the web page, facebook and twitter accounts.</li> <li>Deliver Fire Safety Presentations to all members of the Traveller Community in Tipperary</li> </ul>
Building Control	<ul style="list-style-type: none"> <li>Deliver further training in Building Regulations to all those in Tipperary County Council involved in</li> </ul>





	<p>Building Control Inspections.</p> <ul style="list-style-type: none"> <li>• Meet Department targets in relation to number of Building Control Inspections (minimum of 12.5% of new buildings covered by a commencement notice)</li> <li>• In addition to meeting Department target aim to inspect at least 25% of all new build <u>domestic</u> dwellings.</li> </ul>
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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. Other assumptions include the continued availability of some planning staff to assist in the building control inspection process.

The Fire Service KPIs for 2016 are as follows. The Fire Services section will seek to maintain – and where possible improve on – the 2015 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2016
Fire Services	<p><b>F1 Cost per Capita of the Fire Service</b></p> <p>This is calculated using the <b>Annual Financial Statement (AFS)</b> Programme E data divided by the population of Tipperary per the 2011 Census.</p>	€49.96
	<p><b>F2 Service Mobilisation</b></p> <p>A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire.</p>	N/A
	<p>B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained Fire Service) in respect of fire.</p>	5.85 minutes
	<p>C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other emergency incidents.</p>	N/A
	<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>	5.67 minutes
	<p><b>F3 Percentage of Attendance at Scenes</b></p>	

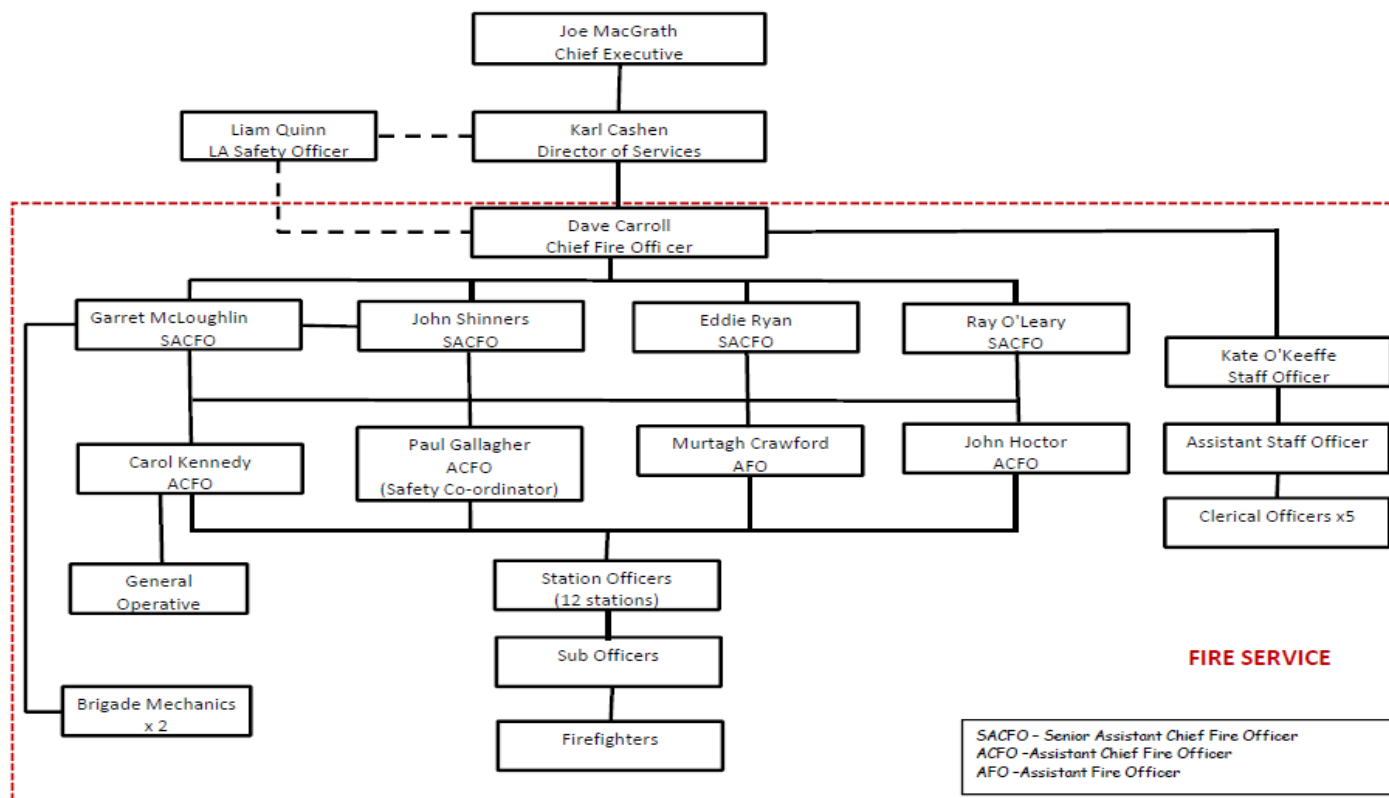


	A. % of cases in respect of fire where first attendance is at the scene within 10 minutes.	45%
	B. % of cases in respect of fire in which first attendance is at the scene after 10 minutes but within 20 minutes.	42%
	C. % of cases in respect of fire in which first attendance is at the scene after 20 minutes.	13%
	D. % of cases in respect of all other emergency incidents in which first attendance is at the scene within 10 minutes.	31%
	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.	53%
	F. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 20 minutes.	16%
Building Control	P1 % of New Builds Inspected	13%

### 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 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;
- Establish and support the Tipperary Local Community Development Committee
- Establish a Public Participation Network in Co Tipperary;
- Support Social Inclusion and Community Development actions in the county in relation to agreed identified areas;
- Promote, protect and raise awareness of the Heritage of County Tipperary;
- Improve the artistic and cultural life of our communities through the Arts;
- Enable our citizens, through the Tipperary County Museum to experience the cultural richness and diversity of Tipperary
- Support the provision of quality childcare services to young families throughout Tipperary;
- Develop sport and increase lifelong physical activity in Tipperary.

### Key priorities for 2016

#### LCDC

- Continue to service and facilitate the Local Community Development Committee (LCDC) and sub-structures.
- Agree an Annual Action Plan derived from the adopted 6 year Local Economic & Community Plan and implement actions.
- Manage and oversee the SICAP programme.
- Oversee and Manage the Local Development Strategy in the County once accepted.
- Draw up and agree a Service level Agreement with the approved implementation partners of the Local Development Strategy (STDC 7 NTLP)
- Continue to support the further development of the Public Participation Network (PPN) and prioritise the establishment of the PPN linkage structures as appropriate.
- Draw up an All-County Children Services Strategy and annual Action Plan under the Children and Young Peoples Services committee (CYPSC)
- Develop an all County Age friendly Strategy
- Develop an all county Playground maintenance and development policy
- Develop appropriate community structures in Littleton & Roscrea and continue to progress RAPID Plans in towns of Tipperary, Clonmel & Carrick on Suir to implement the actions as agreed under the various plans for these designated areas
- Complete the adoption of the 6 Year Joint Policing Strategic Plan; and implement the annual actions arising from same
- Continue to support Comhairle na nOg

## Culture

- Commence the development of an all county strategy in the following areas:
  - Complete the All-County Arts Strategy;
  - Complete the All County Heritage Strategy;
  - Complete the All County Festival Strategy and
  - Complete the All County Sports Strategy
  - Complete the All County Museum Strategy and the associated 8 policy documents
- Implement the annual sports programme activity in the County with a particular focus on social inclusion
  - Continue to deliver on the River Suir Blue Way
  - Support the hosting of the FAI AGM in Tipperary
  - Continue to roll out the FAI soccer development activity in the county
- Deliver the annual Museum Programme of activity
- Deliver the Heritage annual programme of activity, including supporting the 1916 calendar of events:
- Deliver the annual Arts programme of activity in the county, including the roll out of the Arts Act grants

## Economic & Enterprise:

- Progress initiatives as appropriate through the Regional Jobs Action Plans
- Continue to roll out all LEO supports/funds to the relevant business sectors including acting as a first stop shop for all businesses
- Develop an inward investment marketing plan for the county
  - Develop marketing documentation for 2 key towns
  - Roll out the promotional package for Tipperary through the Irish TV mechanism
- Roll out retail programme of activities and supports as per the Retail Initiative
  - Implement and market the Commercial Incentive Scheme and progress all applications expeditiously
  - Develop a policy around a suite of soft supports for the retail and service industry sector
- Roll out the actions contained in the annual action plan of the Food network with a particular focus on bringing The Great Taste Awards to Tipperary
- Continue to market and deliver additional investment/business interest into the Science and Technology Park, Ballingarrane, involving all relevant stakeholders
- Facilitate LIT in the area of local business liaison and development of the Questum Centre.
- Set up structure to support the all Community Enterprise Centres
- Continue to support the development of the County Data Unit
- Commence phase 1 of the implementation of the Kickham Barracks Master Plan and commence the transfer of sties to the relevant stakeholders
- Develop a regional sports facility hub in Clonmel and bring through to a Part VIII conclusion
- Continue to support the ongoing development of the following networks
  - Green Business Network,

- the Food Network and
- the Women in Business Network
- Continue to service and support the new County Tipperary Tourism Company and manage the roll out of the initiatives under same
- Develop and adopt a new County Tipperary Tourism Strategy
  - Roll out the actions as per the annual action plan of the Tourism Company
- Work with the Lough Derg Forum to establish an international location for tourism
  - Deliver on the annual programme of activity
- Support and service the Munster Peaks group
  - Deliver a marketing plan for the area and develop minimum of 3 marketing bundles
  - Develop an identity brand
  - Commence work on delivering on a number of key actions of the Action Plan

#### Strategic Projects Unit

- Finalise all outstanding projects under the EU programme
- Explore appropriate additional opportunities under further EU and other funding streams.

#### Financial resources

The budget for Community & Enterprise Section as adopted in December 2014 is as follows:

<b>Service Area</b>	<b>Budget 2016</b>	<b>Comment</b>
Community & Enterprise Function	€2,003,873	This budget relates to the implementation of the LCDC/LECP Strategy, Comhairle na nÓg
Community Sport & Recreational Development	€741,116	This budget is to support community activity in the area of sports. Recreation Development provides funding for the Sports Disability Programme. Community Sports & Recreational Development Supports costs cover salary and apportioned costs relating to this service area.
Economic Development & Promotion	€2,256,139	Economic Development and Promotion support costs includes contributions and salary and apportioned costs relating to the Economic Development & Promotion Service area.
Tourism Development & Promotion	€458,153	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)



Operation of Arts Programme	€1,238,225	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. Costs in this service include the operational costs of the Art, Heritage, and Museums Operations.
Heritage Services	€233,589	This budget is to support Heritage Programme in the County.

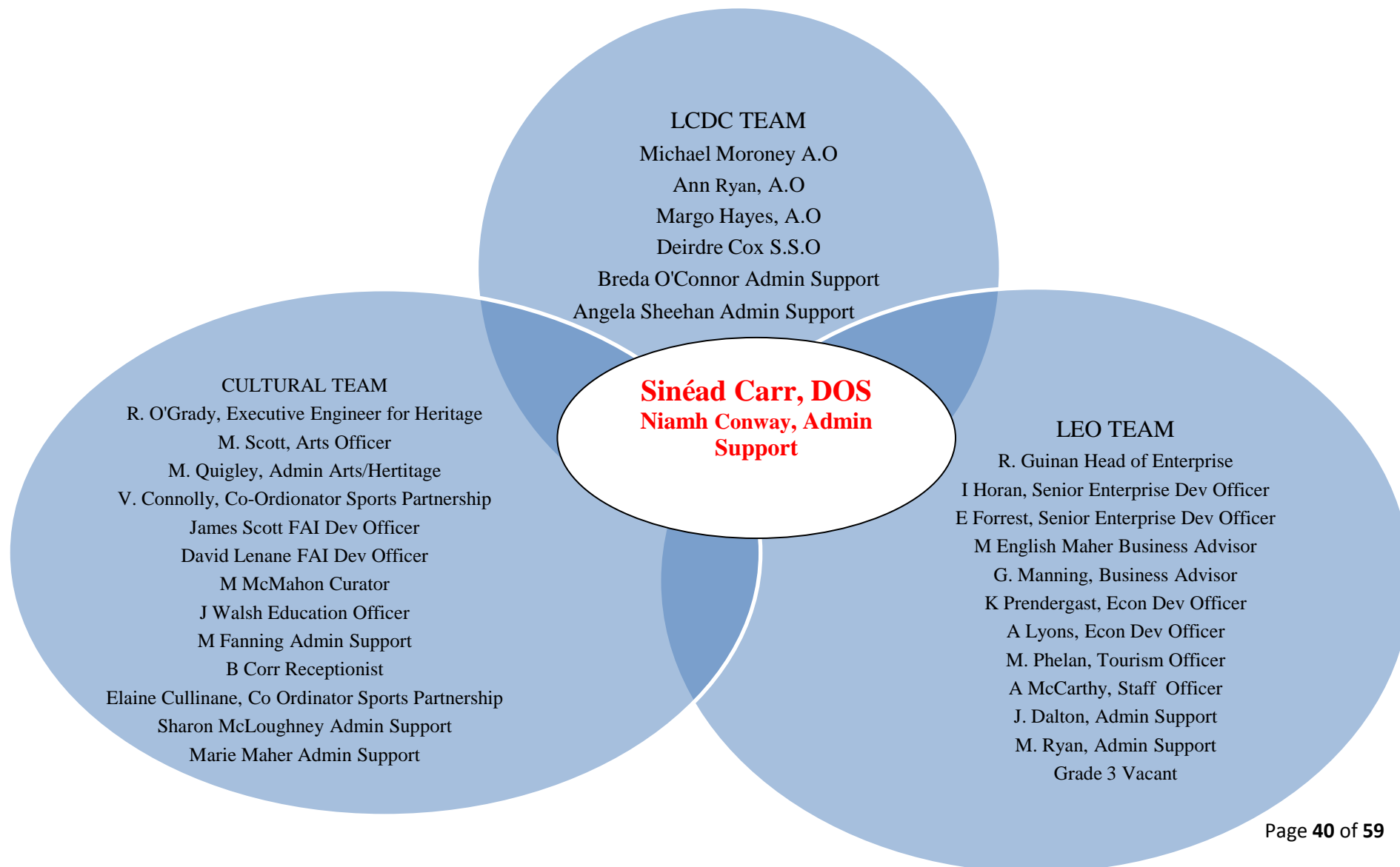
### Personnel resources

The Community & Enterprise section is managed by a Director of Services who also has additional responsibility for oversight of the Clonmel Municipal District. The C&E section currently has the following staff complement:

<b>Grade</b>	<b>Number</b>	<b>Comment</b>
Head of LEO	1	1
Administrative Officer	12	5 x LEO 2 x Sports Partnership 1 x Arts Officer 1 x Tourism Officer 2 x LCDC/Social Inclusion 1x Strategic Policy Unit
Senior Staff Officer	4	2 x LEO 1 x Museum Curator 1 x LCDC/Social Inclusion
Executive Engineer Heritage	1	1 x Heritage Officer
Staff Officer	1	1x Tourism
Assistant Staff Officer	6	1x LEO 1 x Arts/Heritage 2 x Sports Partnership 1 x LCDC/Social Inclusion 1 x Co. Museum 1x Strategic Policy Unit
Clerical Officer	4	2 x LEO 1 x Co. Museum 1 x C&E Admin
Museum Receptionist	1	1x Receptionist
<b>Total</b>	<b>30</b>	

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





### 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) for 2016 are as follows. C&E will seek to maintain – and where possible improve on – the 2015 performance level.

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2016
<b>Economic Development</b>  <i>(Additional Operational Baseline Metric to be inserted on adoption of LECP)</i>	<ul style="list-style-type: none"> <li>To promote entrepreneurship, foster business start-ups and develop existing micro &amp; small businesses</li> <li>To drive job creation and to provide accessible high quality supports for new business ideas</li> </ul>	<ul style="list-style-type: none"> <li>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)</li> </ul>	<ul style="list-style-type: none"> <li>Economic Impact - Number of jobs created</li> <li>Financial Activity – Number of grants approved</li> </ul>	<p>118</p> <p>150</p>

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2016
<p><b>(Community) Social Inclusion and Community Activation Programme (SICAP)</b></p> <p><i>(Additional Operational Baseline Metric to be inserted on adoption of LECP)</i></p>	<ul style="list-style-type: none"> <li>To reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Action Plan for Jobs / Pathways to Work / Gateway Initiative</li> <li>Putting People First</li> <li>Report on Citizen Engagement</li> <li>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</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Participation in Comhairle na nOg Scheme</li> <li>Groups associated with the Public Participation Network (PPN)</li> </ul>	<p>76%</p> <p>1050</p>

## Service 8: Libraries

### Service Introduction

Tipperary County Council Library Service manages, develops and promotes a 12 service-point and 24/7 online public library service of Tipperary County Council for a population of 159,000 based on the principles of social inclusion, accessibility and quality customer service. 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 library service aims to foster a culture of reading, literacy and life-long 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 library service operates a network of twelve libraries throughout the county at Thurles; Nenagh; Roscrea; Templemore; Borriskane; Cloughjordan; Clonmel; Carrick-on-Suir; Tipperary; Cashel; Cahir and Killenaule. It also provides a children's library service to over 160 schools.

There were over 600,000 visits to libraries in Tipperary, 445,000 books were issued and 68,000 Internet sessions were booked.

### Key priorities for 2016

To publish Library Service 5 Year Development Plan 2016- 2021  
 Implement new Universal Library Management System June 2016  
 Implement universal free membership  
 Implement new national e-services  
 Roll-out of Business Enterprise & Employment support in all libraries  
 Launch new County Tipperary historical web-site with full-content scanned documents  
 Meet OHSAS implementation targets  
 Carrick-On-Suir roofing project; funding acquired  
 Replacement of Schools vehicle; funding acquired  
 Tipperary Town Library: move to Excel Theatre building

### Financial resources

The budget for Library Services for 2016 is as follows:

Service Area	Budget 2015	Comment
Operation of Library Service	€3,033,088	This budget represents the costs of providing a county-wide library service of over 12 public libraries

### Personnel resources

The library service comes under the remit of the Planning, Libraries and Emergency Services Directorate under the direction of the Director of Services.

The library service personnel resources are outlined as follows:

<b>Grade</b>	<b>Number</b>
Acting County Librarian	1
Senior Executive Librarian	1
Executive Librarian	4
Assistant Librarian	8
Senior Library Assistant	8
Library Assistant/Clerical Officer	7
Part-Time Branch Librarian	10
Library Attendant	4
Driver Assistant	2

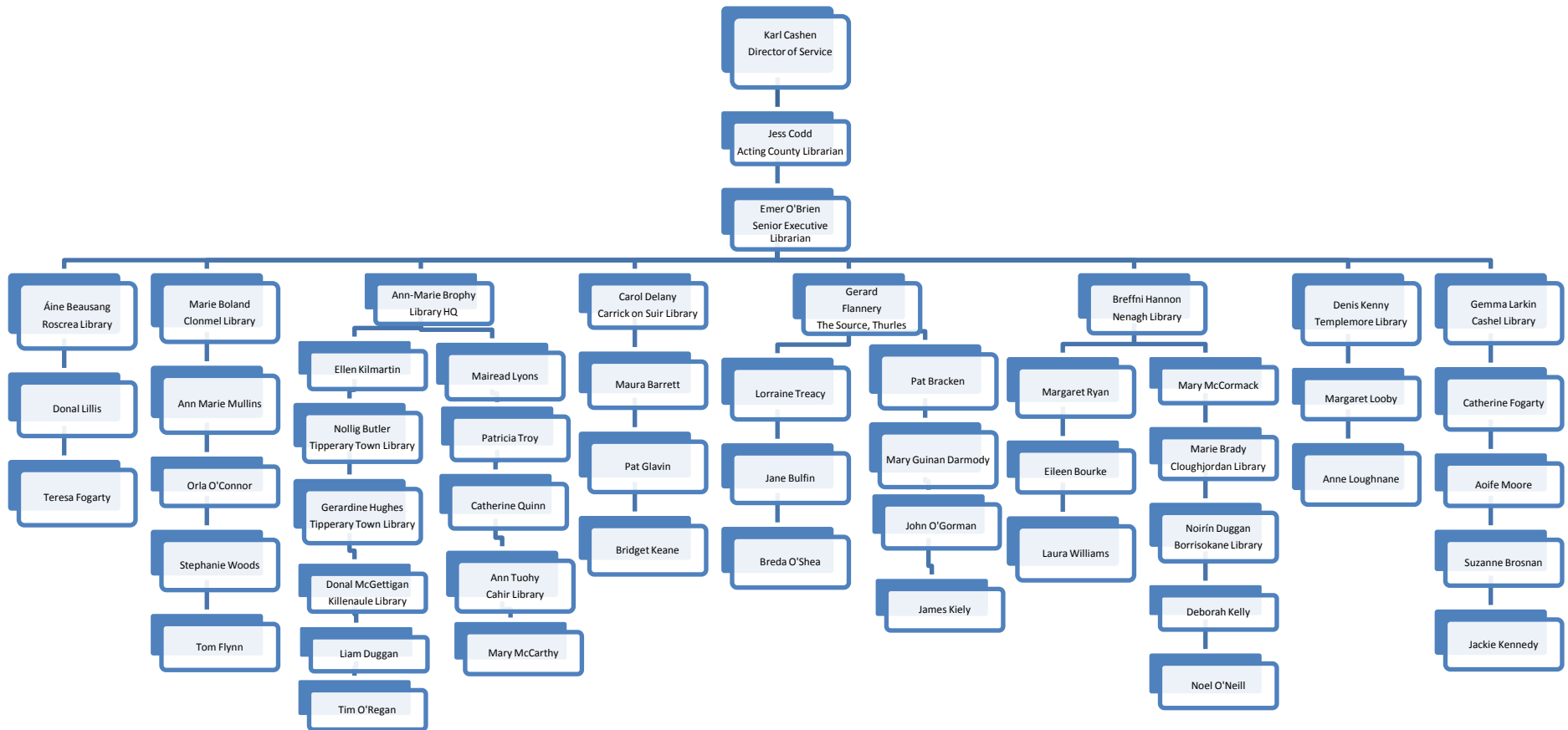
### Primary service delivery objectives

<b>Service Area</b>	<b>2016 Objectives/Targets</b>
Library Service	<ul style="list-style-type: none"> <li>• Preparation of Library Development Programme 2015-2019</li> <li>• Progress towards certification of OHSAS 18001 Health and Safety Standard</li> <li>• Replacement of the 13 year old vehicle used to deliver the schools library service.</li> <li>• To develop and expand an eBooks service for customers.</li> <li>• Tipperary Studies to launch a major digitisation project of rare Tipperary historical materials and provide online access for users.</li> </ul>

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 2016
Library Service	L1 A. Number of visits to libraries per head of population for the LA area per the 2011 Census.	600,000
	L1 B. Number of items issued to library borrowers in the year.	445,000
	L2 A. The Annual Financial Statement (AFS) Programme F data divided by the population of the LA area per the 2011 Census.	€7.52



## 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 2016

Continue to improve the level of service to the citizen and promotion usage of the on-line motor tax service as an efficient means of taxing a vehicle:

### Financial resources

The 2016 budget for Motor Tax section adopted is €74,216.

### 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 Officers report to Mgt Acc
Administrative Officer	2	
Staff Officer	1.6	
Assistant Staff Officer	1	
Clerical Officer	13	

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

### Primary service delivery objectives

Service Area	2016 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"> <li>• <i>Respond to queries and correspondence from the public in a timely manner, incorporating the use of CRM with daily responses;</i></li> <li>• <i>Maintain a courteous and positive approach in all dealings with the public.</i></li> <li>• <i>Process Motor Tax Applications within 3 working days</i></li> <li>• <i>Process Trade Plate Applications within 2 working days</i></li> <li>• <i>Process Trailer Licences within 3 working days</i></li> <li>• <i>Process changes of ownership (pre 1993) within 5 working days</i></li> </ul>



	<ul style="list-style-type: none"> <li>• <i>Process Refunds within 30 working days</i></li> <li>• <i>Process Garda Queries within 2 working days</i></li> <li>• <i>Process Solicitors Queries within 3 working days</i></li> <li>• <i>Process Traffic Fines within 10 working days.</i></li> </ul> <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"> <li>• <i>Increase on-line uptake by 1% to 66%.</i></li> <li>• <i>Promote use of on-line service in all Municipal District Offices.</i></li> <li>• <i>Distribute promotional leaflets for on-line service at public counters and through post.</i></li> <li>• <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></li> </ul>
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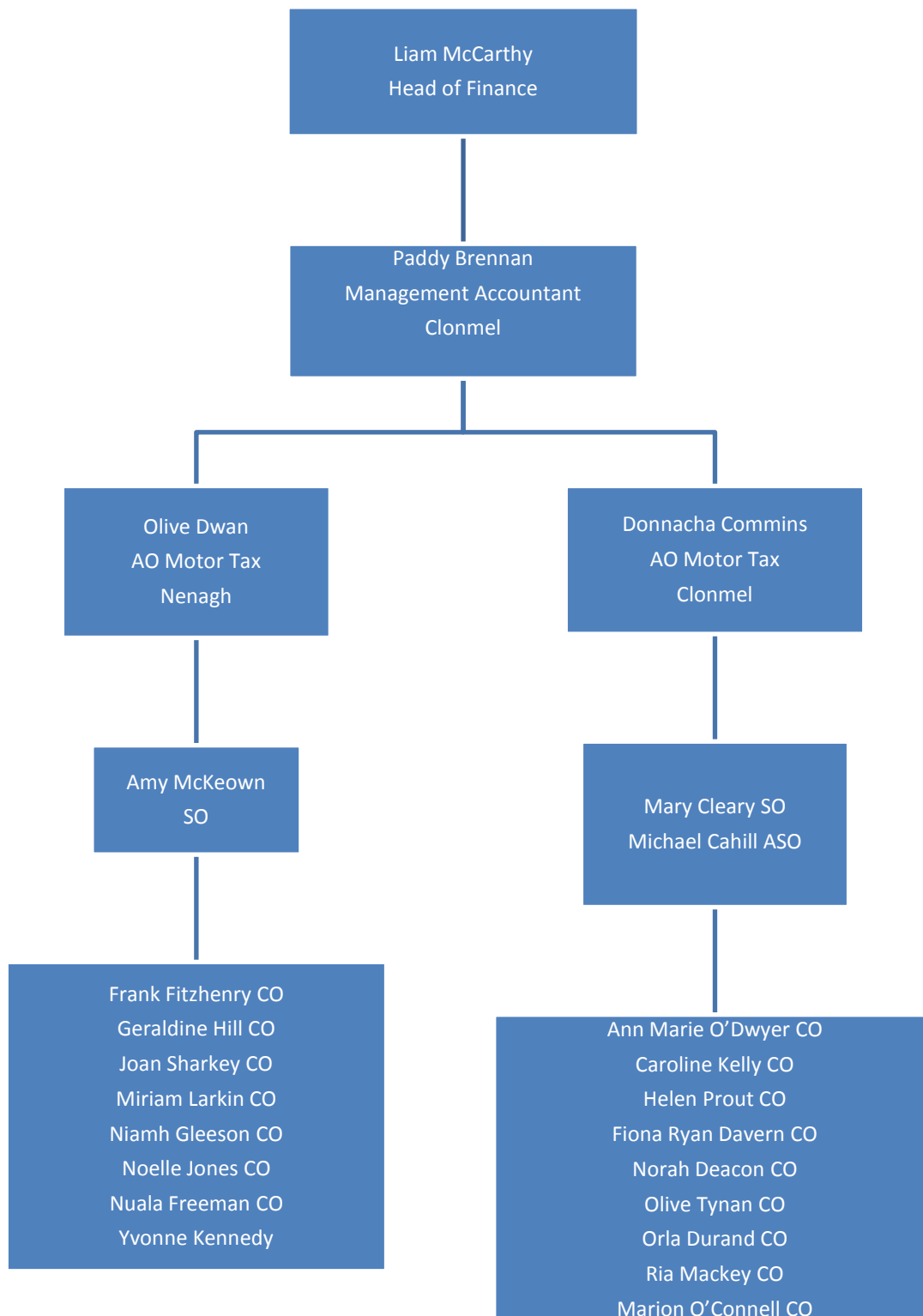
#### Assumptions and Key Performance Indicators (KPIs)

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 for 2016, including the Online Motor Tax uptake as set out by the National Oversight and Audit Committee (NOAC), are outlined below. Motor Tax section will seek to maintain and, where possible, improve on the 2015 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2016
Motor Tax	The percentage of motor tax transactions which are dealt with online (i.e. transaction is processed and the tax disc is issued).	66%
	Total number of motor tax transactions which are dealt with over the counter.	40,000
	Total number of motor tax transactions which are dealt with by post.	15,000
	Total number of motor tax transactions which are dealt with online.	131,245

Figure 5: Organisation Chart – Motor Tax



## 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) Meetings of the Council;
- (ii) Customer Services
- (iii) Local Elections;
- (iv) Property Interest Register;
- (v) Franchise (Register of Electors);
- (vi) Higher Education Grants
- (vii) Insurance
- (viii) Freedom of Information/Ombudsman Complaints

The Directorate works with other departments on:

- Customer Care;
- Freedom of Information Requests/Ombudsman Complaints;
- Data Protection Queries;
- Access to Information on the Environment Requests;

### Key priorities for 2016

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 December 2015 is as follows:

Service Area	Budget 2016	Comment
Property Management	€10,920	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	€2,866,835	
Educational Support Services	€20,216	This Budget is to administer the Higher Education Grants and School Meals Schemes
Franchise Costs	€52,594	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	€99,889	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	€3,000,946	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	€997,506	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	€2,428,664	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	€391,662	This Budget is to cover printing and stationery costs for the Council;
Partnership Costs	€35,000	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	Acts also as Meetings Administrator
Property Manager	1	Position vacant at present;
Administrative Officer	2	a) Franchise, Register of Electors, Customer Services and FOI, Data Protection – (1) b) Property Management – (1)
Senior Staff Officer	0	
Staff Officer	2	a) Corporate Supports – (1) b) Customer Services, Nenagh – (1)
Assistant Staff Officer	5	a) Corporate Support/Secretary to C/E – (3) b) Customer Services, Clonmel – (1) (on Maternity leave) c) Franchise - (1)
Clerical Officer	15	a) Customer Service Desk, Clonmel – (4) b) Customer Service Desk, Nenagh – (6) (1 on Maternity leave) c) Franchise – (1) d) Property Management – (1) e) Corporate Support – (2) (1 position vacant at present) f) Post Room – (1)
Executive Technician	1	Property Management – (1)
<b>Total</b>	<b>27</b>	

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

**Primary Service Delivery objectives**

<b>Service Objectives/Priorities</b>	<b>Service Delivery Strategy</b>	<b>Performance Standards</b>
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	Up-to-date Register published in accordance with statutory dates
	Administer and Support an audit committee	Audit committee meetings held quarterly, agenda business transacted effectively, Internal audit work-plan approved and recommendations implemented; Annual report to Council; AFS Report to Council
	Prepare and implement a Corporate Governance strategy	Strategy prepared
	Fulfil the organisation's responsibilities under the Ethics Framework	Up-to-date and complete Ethics Register in place
	Develop an archives and records service	Archivist employed Care & conservation plan prepared Records Management Health Check recommendations implemented;
Ensure compliance with legislative and statutory obligations in service delivery	Prepare reports, work programmes and reviews in line with corporate governance requirements.	Annual report adopted Annual service delivery plan adopted Monitoring and review of performance –NOAC
	Develop appropriate and effective communication and customer care services and systems	Develop corporate policies and procedures. Communications strategy developed Customer care charter updated and implemented Review Out of hours service
	Respond to information requests, complaints and protected disclosures in line with statutory requirements	All FOI requests, Ombudsman complaints and Protected disclosures addressed within the relevant timeframes. Model Publication scheme in place



<b>Service Objectives/Priorities</b>	<b>Service Delivery Strategy</b>	<b>Performance Standards</b>
Manage and Implement the HEG Scheme	Ensure prompt assessment, payment and recoupment of HEG's	All applications processed within the relevant timeframes;
Manage and implement the Risk Management System.	Maintain risk management register	Register maintained, reviewed regularly and updated as required
Coordinate the management of the Council's property assets	Maintain and update a detailed inventory of all property	Comprehensive inventory of property in place Title to all properties perfected Effective use and management of property achieved Funding opportunities identified
	Participate in the national asset management programme	
	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	Transfer of sites to stakeholders Phase 1 works re Civic Plaza/ Public realm works progressed to Tender Design Stage
Progress the re-development of the Arts centre – Clonmel	Contract awarded/works commenced	
Manage and Review Insurance Portfolio	Ensure adequate cover in place for all Council activities;	Polices 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
	Implement recommendations of audit review	Recommendations implemented

### Assumptions and Key performance indicators (KPIs)

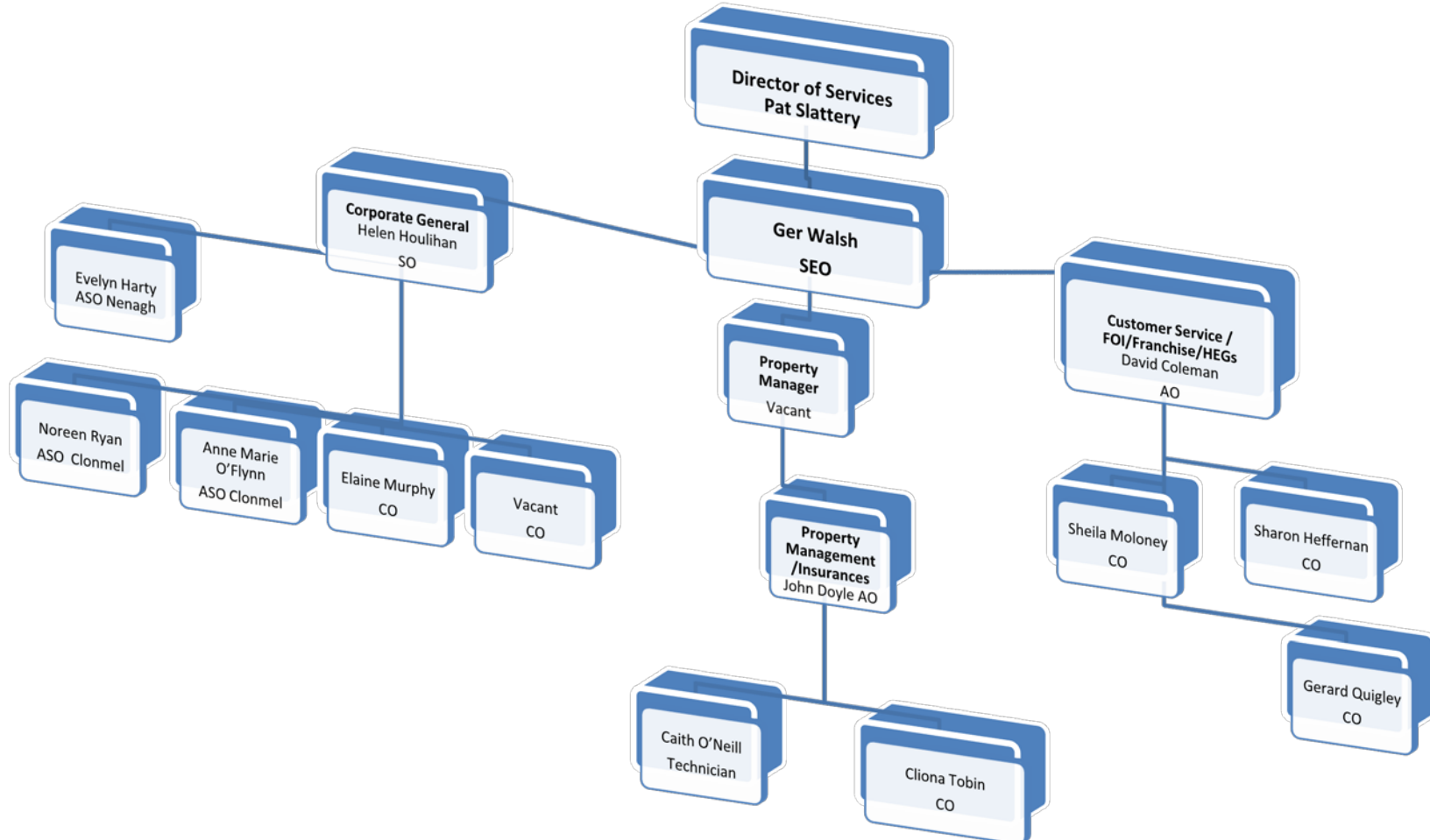
The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The Corporate KPIs set by the National Oversight and Audit Committee (NOAC) for 2016 are as follows. Corporate Services section will seek to maintain – and where possible improve on – the 2015 performance level.

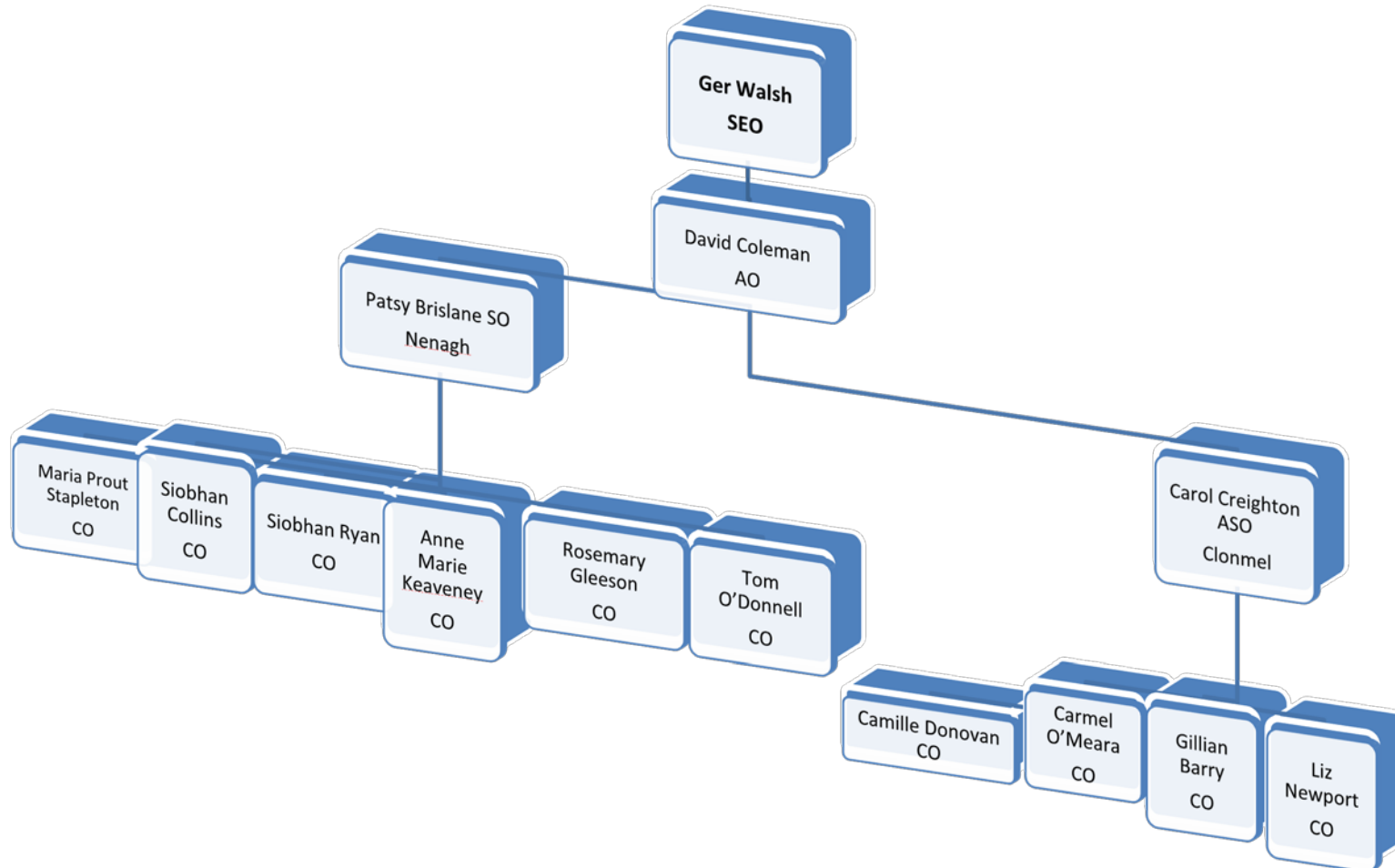
Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2016
<b>Corporate</b>	<ul style="list-style-type: none"> <li>• Optimum management of resources within the local authority</li> <li>• Development of ICT based customer friendly initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce Plan</li> <li>• Annual Budget</li> <li>• Putting People First</li> <li>• E-Government Policy</li> </ul>	• Total Number of WTE's (whole time equivalent) staffing number;	1010
			• % Working Days lost to Sickness - - certified - uncertified	4.5%
			• Number of Page Visits to the local authority website	1,000,000
			• Total number of follower's of the LA's social media accounts	3500
			• Percentage of motor tax transactions dealt with online	66%
			• Overall cost of ICT provision per WTE	2500



**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 2016**  
**Name of Municipal District: Clonmel Borough District**

<b>FUNCTION:</b>					<b>HOUSING</b>		
<b>Sub Service</b>		<b>Road Number</b>			<b>Category</b>	<b>Budget</b>	<b>Details</b>
A0101					Maintenance of LA Housing Units	€550,798	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 subject to available budgets.
						<b>€550,798</b>	
<b>FUNCTION:</b>					<b>ROADS</b>		
<b>Sub Service</b>	<b>Job Code</b>	<b>Road Number</b>	<b>Road Length (m)</b>	<b>Road Area (sqm)</b>	<b>Category</b>	<b>Budget</b>	<b>Description</b>
B0105					National Primary Ordinary Maintenance	€109,470	Clonmel North, East
B0206					National Secondary Ordinary Maintenance	€10,303	Clonmel East
						<b>€119,773</b>	
B0305/B0405					Discretionary Maintenance (DM)	€579,110	Covers patching, drainage and miscellaneous
						<b>€579,110</b>	
B0305/B0405					Own Funds - General Maintenance	€527,750	Clonmel North, South, East, West
						€390,000	Clonmel Town maintenance
						€100,000	Cahir Town maintenance
						<b>€1,017,750</b>	
B0301/B0401			<b>Length</b>	<b>Area</b>	<b>Restoration Maintenance (RM)</b>	€411,720	Surface Dressing
		R706	1100	6600	Ballyglasheen-Ballyboe		Regional & Local Roads
		R-665-1	2600	15600	Ballyporeen to Finger Post		Clonmel North, South, East, West
		L3275	1200	5400	Ballyclerihan, Newchapel		
		L2504	850	3400	Clonwalsh		
		L3273	1500	6740	Donoughmore		
		L-3157-0	2300	11500	Priest Road Cahir		
		L-7108-0	2200	9900	Kedrah Mortlestown		
		L-3301-3	1000	5000	Burncourt		

		L-3310-0	300	1500	Shanbally		
		L-7409-0	1700	7650	Doon		
		L-7410-1	800	3600	Doon		
		L-3501-4	2075	10375	Ballymakee Newcastle		
			<b>0</b>	<b>0</b>			<b>€411,720</b>
<b>B0302/B0402</b>			<b>Length</b>	<b>Area</b>	<b>Restoration Improvement (RI)</b>		<b>€1,386,203</b>
		R687	700.0	4,550.0	Whiteland-Rathard		Road strengthening
		R665-2	1,800.0	10,800.0	Kilcaroon		Regional & Local Roads
		L-3174-3	1,000.0	5,000.0	Mountain Road		Clonmel North, South, East, West
		LP2505	585.0	3,500.0	Brackford Bridge-Thorny Bridge		
		L-3506-2	1,100.0	5,500.0	Frehans/Curraheen		
		L-7112-0	2,200.0	9,900.0	Grangemore Ballymacadam West		
		L-7525-0	1,525.0	6,862.5	Marlhill		
		L3282	750.0	3,750.0	Garryntemple-Loughtally		
		L-7516-0	800.0	3,600.0	Killaidamee Ballybacon		
		L-7507-0	800.0	3,600.0	Boolahahalla Garryduff		
		LS7208	1,050.0	3,675.0	Shanballyard-Ballinattin		
		LS6508	630.0	2,200.0	Ballyglasheen		
		L-3152-2	1,000.0	5,000.0	Killadry		
		L-7315-0	500.0	2,250.0	Skeheenarinka		
		L-7516-0	1,600.0	7,200.0	Raheen Tullow		
		L-7309-0	740.0	3,330.0	Rossrehill		
							<b>€1,386,203</b>
			<b>Length</b>	<b>Area</b>	<b>Additional Funds- Storm Damage 2015-2016</b>		<b>€1,020,000</b>
		L7205	600.0	2,400.0	Mullaghoney		Basecourse Macadam & Surface Dressing
		L7207	400.0	1,600.0	Ballinattin		Wetmix Macadam
		L7104	900.0	3,600.0	Loughkent Lower		Surface Dressing
		L2507	850.0	3,400.0	Ballyvaughan		Surface Dressing
		R687	2,500.0	10,000.0	Knockscagh		Surface Dressing
		L3276	1,200.0	4,800.0	Rathnasliggen		Surface Dressing
		R665 - 1, 2 & 3	3,500.0	21,000.0	Kilcaroon		Surface Dressing
		L-3309-0	1,600.0	8,000.0	Ballybrada		Wetmix Macadam
		L-3502-1	1,000.0	5,000.0	Ballybeg		Wetmix Macadam
		L-7503-0	800.0	3,600.0	Curraghcloney		Wetmix Macadam
		L-7407-0	1,250.0	5,625.0	Doon		Wetmix Macadam
		L-7510-0	700.0	3,150.0	Middlequarter		Wetmix Macadam
		L-7521-0	450.0	2,025.0	Keal/Knockeen		Wetmix Macadam
		L-73152-0	2,200.0	7,700.0	Sheheenarinky		Wetmix Macadam
		L-33021-0	100.0	400.0	Garryclogher		Wetmix Macadam
							<b>€1,020,000</b>

Sub Service	Road Number			Category	Budget	Description
<b>B0701</b>				<b><u>Low Cost Accident Remedial Measures</u></b>	<b>€82,000</b>	Clonmel North, South, East, West
	R639-9, L-3160-0 & L-7107-0			Outerath, Cahir	€32,000	
	R688			Darling Hill, Clonmel	€50,000	
					<b>€82,000</b>	
		<b>Length</b>	<b>Area</b>	<b><u>Road improvements Clonmel, sections at</u></b>	<b>€560,487</b>	
	L37076-0	140	834	Cherrymount		
	L36047-3	140	820	Highfield Grove		
	L3602-0	120	792	King Street		
	L6512-0	750	3,380	Mylerstown		
	R688-8	350	2,936	Cashel Road		
	L36024-2	90	502	Ard na Greine		
	L707-1	170	1,357	Western Road		
	L3621-0	210	1,456	Glenconnor Road		
	L36204-0	150	920	Inis na Managh		
	L3218-0	30	228	Marlfield		
				<b><u>Footpath replacement - Clonmel</u></b>		
				Various locations including Elm Park, South View, Shanavine, Cherrymount, Prior Park, Marlfield, Raheen Road, Old Spa Road		
				<b><u>Discretionary Improvements - Clonmel</u></b>		
				Laneway at rear of 23-38 Heywood Road		
				Laneway at Dillon Street		
				Localised Repairs Davis Road and Queen Street		
					<b>€560,487</b>	
	R665			Bridge Rehabilitation	€60,000	Ardfinnan Bridge
					<b>€60,000</b>	
<b>B0405</b>				Tertiary Roads	€151,200	Clonmel Town, North, South, East, West
						For maintenance work on local tertiary roads only
					<b>€151,200</b>	

B0406					Community Involvement Schemes	€80,000	Based on applications received within Clonmel Borough District
						<b>€80,000</b>	
B0501					Public Lighting - Civil Works	€50,000	Civil Works only - knockdowns (as required)
						<b>€50,000</b>	
					<b><u>Roads Projects funded from Development Levies</u></b>	<b>€318,480</b>	Clonmel Town, North, South East, West
					Resurfacing at Sandybanks, Slipway and Carey's slip improvements		
					Design proposals for bridge at Inch Field and Renewal of Section of Path		
					Footpath Renewal at New Inn, Ballyporeen, Newcastle, Clogheen and Cahir		
					Roundabout upgrades Clonmel and Cahir		
					Works at Steps Area, Wilderness		
					Works at junction Old Waterford Road/Coleville Road		
						<b>€318,480</b>	
<b>FUNCTION:</b>					<b>DRAINAGE DISTRICTS</b>		
<b>Sub Service</b>					<b>Category</b>	<b>Budget</b>	<b>Details</b>
E0601					Street Cleaning	€281,700	Clonmel Town, North, South, East, West
						<b>€281,700</b>	
<b>FUNCTION:</b>					<b>BURIAL GROUND MAINTENANCE</b>		
<b>Sub Service</b>					<b>Category</b>	<b>Budget</b>	<b>Details</b>
E0901/E0999					Maintenance of Borough District allocated burial grounds	€210,000	St. Patrick's Cemetery Clonmel and Council allocated burial grounds within District area
						<b>€210,000</b>	
<b>FUNCTION:</b>					<b>AMENITY AREAS MAINTENANCE</b>		
<b>Sub Service</b>					<b>Category</b>	<b>Budget</b>	<b>Details</b>
F0301					Open spaces, parks	€530,000	Clonmel Town, North, South, East, West
						<b>€530,000</b>	
					<b>TOTAL</b>	<b>€7,409,221</b>	






FUNCTION:		HOUSING				
Sub Service	Category	Budget	Details			
A0101	Maintenance of LA Housing Units	415,759.00	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.			
		<b>415,759.00</b>				
FUNCTION:		ROADS				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0206	National Secondary Ordinary Maintenance	92,729.00				
		<b>92,729.00</b>				
B0305/B0405	Discretionary Maintenance (DM)	243,369	Covers patching, drainage and miscellaneous	North (Borrisokane)		
		180,734	maintenance - regional and local roads	Central (Nenagh)		
		272,710		South West (Ballina)		
		222,950		South East (Toomevara)		
		<b>919,763.00</b>				
B0305/B0405	Own Funds - General Maintenance	184,901.00		North (Borrisokane)		
		137,315.00		Central (Nenagh)		
		207,193.00		South West (Ballina)		
		169,386.00		South East (Toomevara)		
		143,000.00		Non-Recoupable Expenditure		
		<b>841,795.00</b>				
B0301/B0401	Restoration Maintenance (RM)	€48,512.75	Puckane Road	R-493-0040	1534	8821
		€26,325.00	Coolaholliga	L-5131-7	1300	5850
		€24,862.50	Prospect West	L-5074-0	1300	5525
		€28,687.50	Wellington	L-1212-0	1500	6375
		€51,546.00	Lackenavea to Cool Br and Kilmaglassderry to Garrynatineel	R494	1320	9372
		€62,235.25	Shallee towards Silvermines Village	R-499-0029	1855	11316
		€29,700.00	Coosane towards Birdhill	R-466-0000	900	5400
		€19,305.00	Rock Road, Rearcross	L-6085-0	1300	4290
		€30,600.00	Scrageen, Newport	L-6007-0	1700	6800
		€40,040.00	Kilkeary towards Ballinamona	R498	1040	7280
		€30,600.00	Ballyvandrun to Ballinacloagh	L-6072-4	1700	6800
		€36,000.00	Kilkeary to Ballycrinode	L-6075-0	1600	8000
		€32,760.00	Knockmaroo to Foilneman	L-2264-34	1400	7280
		€19,800.00	Matt's Place to Protestant Church	L-2262-0	800	4400
		€36,960.00	Kilbiller	R493	1200	6720
		€36,036.00	Eminiska	R490	1260	6552
		€42,705.00	Clonmona	R489	1300	9490
		€25,515.00	Fortmoy	R438	900	5670
		€31,718.00	Kyletombrickane	L1092-27	1500	7050
		<b>653,908.00</b>				

FUNCTION:	ROADS						
Sub Service	Category	Budget	Description	Road No.	Length	Area	
B0302/B0402	Restoration Improvement (RI)	79,200.00	Newport to Limerick (Aherns )	R503-0282	500	3300	
		56,283.00	Stonehall towards Newport	L2106-0	447	2682	
		45,000.00	Birdhill / O'Briens Bridge	R466-0000	500	2500	
		55,680.00	Boulaglass Coum	L6042-12	580	2320	
		59,400.00	Gaurranbeg / Munnia & Gortolee	L2158-14	600	3300	
		72,000.00	Maryglen /Aughavehir	L6023-10	1000	4000	
		68,400.00	Capparoe	L2141-10	1000	3800	
		63,000.00	Grallagh Road	L6059-7	700	3500	
		57,600.00	Killary	L2131-0	800	3200	
		95,072.00	Boher Road towards R445	L2129-0	762	3961	
		187,200.00	Cooneen Cross to District Boundary	R-503-0117	1200	7800	
		46,494.00	Knockadigeen to Loughane Upper	L-6080-0	738	2583	
		115,200.00	Lisnamoe to Ummera	L-2226-9	1600	6400	
		86,400.00	Glastrigan	L-6186-15	1500	4800	
		100,800.00	Knocknakill to Junction with R497	L-6184	1400	5600	
		44,100.00	Cunnahurt East	L1215-0	700	2450	
		90,000.00	Ballyartella	L1202-13	1000	5000	
		72,000.00	Ballyphilip	L1111-0	1000	4000	
		88,350.00	Priorpark	L5074	930	4650	
		70,119.00	Gourdeen Bridge to Rathnaleen North	L5134-0	1113	3339	
		66,990.00	Knockalton	R498-194	770	4620	
		72,000.00	Bredagh	R-489-0000	500	3000	
		67,200.00	Riverstown to Killeen	R-489-0096	400	2800	
		91,200.00	Carrigeen to Coolross	L-5049-40	1267	5068	
		46,080.00	Ballymacegan (ring road)	L-5055-0	800	2560	
		48,600.00	Ballingarry Village	L-1070-0	450	2700	
		95,248.00	Capppanasmear to N65 Junction	L-1093-21	1512	5292	
		81,000.00	Skehanagh to Coolbaun	L-1101-10	1000	4500	
		81,000.00	Coolbaun towards Kilbarron (Newchapel)	L-1097-0	1000	4500	
		<b>2,201,616.00</b>					
	<b>2015/2016 Storm Damage Remedial Work</b>						
	Dublin Road	15,000.00	Drainage assessment and design	R445		0	
	Ballyartella	25,000.00	Raise road level (wet-mix & DBM)	LP-1202-13	125	500	
	Ballyanny Lower	25,000.00	Raise road level (wet-mix & DBM)	LS-5129-0	125	500	
	Cunnahurt East	25,000.00	Raise road level (wet-mix & DBM)	LP-1202-13	100	500	
	Moanfin	25,000.00	Raise road level (wet-mix & DBM)	LP-1213-0	100	500	
	Ballythomas	25,000.00	Raise road level (wet-mix & DBM)	LP-1103-0	100	500	
	Ballyphilip	25,000.00	Raise road level (wet-mix & DBM)	LP-1111-0	100	500	
	Ballyartella	1,764.00	Wet-mix Overlay	LP-1202-13	24	96	
	Rock Road, Rearcross	19,845.00	Wet-mix Overlay	LS- 6085-0, LS-6085-17	315	1103	
	Garrykennedy (Section 1)	69,056.00	DBM Overlay and drainage upgrading	LS-6055-0	584	2336	
	Garrykennedy (Section 2)	25,200.00	Wet-mix Overlay	LS-6055-0	350	1400	
	Boulaglass	76,800.00	DBM Overlay	LS-6042	889	3556	
	Tullow	15,000.00	Provide 225mm diameter drainage piping	LP-2100-10	150	75	
	Killary / Englishtown	55,217.00	DBM & Drainage Improvements	LP-2131-0	559	1957	
	Coum	29,880.00	Wet-mix Overlay	LP-2134-0	415	1660	
	Grange Road, Ballina	37,210.50	DBM Overlay and drainage upgrading	LP-2130	343	1201	
	Leagane	35,200.00	DBM Overlay and drainage upgrading	LS-6035-11	300	1050	
	Greenhills/Kilmastulla	36,000.00	DBM Overlay and Flood protection	LS-6030-0	250	1000	
	Cullenagh, Ballina	15,000.00	Drainage assessment and design	R494		0	
	Birdhill	28,000.00	Embankment slope stabilization and drainage	R445		0	
	Toor to Foilduff	63,000.00	Wet-mix Overlay	LP-2113-0	1000	3500	
	Lackabrack	32,400.00	Wet-mix Overlay	LS-6087-10	600	1800	
	Loughtea	81,900.00	Wet-mix Overlay	LS-6037	1300	4550	
	Castlelough	21,600.00	Wet-mix Overlay	LS-6058-0	300	1200	
	Glencrue	42,000.00	DBM Overlay	LS-6052	500	1750	
	Ballymackeogh	29,700.00	Wet-mix Overlay	R503	275	1650	
	Boher Road Lower (Ballina)	32,256.00	DBM Overlay	LP-2128	320	1344	
	Boher School to R445	36,288.00	DBM Overlay and drainage upgrading	LP-2129	360	1512	
	Ballywilliam School	3,976.50	Repair flood damage at road edge	LS-6088-0	100	100	
	Clonbealy	12,852.00	Wet-mix Overlay	LP-2106	119	714	
	Garryglass	18,375.00	Wet-mix Overlay	LP-2120	255	1020	
	Kilnafinch	5,000.00	Excavate and repair	LS-6151	55	275	
	Middleplough	24,480.00	Wet-mix Overlay	LP-2263	234	1053	

	Ryhill to Drominagh (Ballinderry)	50,400.00	Wet-mix Overlay	LS-5080	700	2800
	Glenaveigh to Carney Commons	14,400.00	Wet-mix Overlay	LS-5069-0	200	800
	Ballyea (Rathcabbin)	72,600.00	Wet-mix Overlay	LS-5049-11	1000	4000
	Redwood (Lorrha)	72,000.00	Wet-mix Overlay	LS-5051-0	1000	4000
	Coolbawn to Skehana	21,600.00	Wet-mix Overlay	LP-1101-10	300	1200
	Coolbawn to Kilbarron	14,400.00	Wet-mix Overlay	LP-1097-0	175	788
	N52 to Jackson's Cross (Borrisokane)	21,600.00	Wet-mix Overlay	LS-5031-1	300	1200
		1,280,000.00				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0701	Low Cost Accident Remedial Measures	50,000.00	R489 Birr to Portumna L-1061-0 (to Lorrha Village)			
		50,000.00				
B0306/B0406	Bridge Rehabilitation	30,000.00	Dolla Bridge	R497		
		20,000.00	Gourdeen Bridge	R491		
		50,000.00				
B0405	Tertiary Roads	187,200.00	To be allocated by members For maintenance work on local tertiary roads only			
		187,200.00				
B0406	Community Involvement Schemes	80,000.00	Based on applications - grant allocation Local Contributions to be added			
		80,000.00				
B0502	Public Lighting - Civil Works	30,000.00	Civil Works only - knockdowns As required			
		30,000.00				
B	Roads Projects funded from Development Levies	100,000.00	Borrisokane Surface Water Drainage			
		72,500.00	Glebe Lane, Nenagh			
		33,500.00	Pedestrian crossing at Newport boys school			
		41,500.00	Completion of underground ESB Services Kenyon St			
		50,000.00	Footpaths & Flood Alleviation at Clonbealy Newport			
		20,000.00	Complete Undergrounding of ESB Services Ballina			
		13,000.00	Footpaths at Borrisokane Road -Tesco to Brooklands			
		4,000.00	Footpath renewal bollards at Health Centre Rear Cross			
		14,000.00	Footpath in Toor village			
		9,000.00	Footpath renewal at Portroe			
		8,000.00	School Flashing Lights Kilbarron Village			
		5,000.00	School Flashing Lights Ballinahinch			
		4,000.00	Cloughjordan - tree surrounds			
		2,500.00	Dromineer table base in green area			
		4,000.00	Drainage at Rathcabbin Community Centre			
		17,240.00	Footpath at Ballina Community Centre			
		6,000.00	Footpath restoration at fire station on Templemore Road			
		6,000.00	Vehicle Activated Speed Limit Nenagh Road Cloughjordan			
		410,240.00				
<b>FUNCTION: DRAINAGE DISTRICTS</b>						
Sub Service	Category	Budget	Details			
G0101	Ballycasey Drainage District	4,714.00	Works to be agreed with Drainage Committee			
	Ballycolleton Drainage District	7,389.00	Works to be agreed with Drainage Committee			
	Borrisokane Drainage District	17,044.00	Works to be agreed with Drainage Committee			
	Lorrha Drainage District	3,929.00	Works to be agreed with Drainage Committee			
	Pallas Drainage District	5,063.00	Works to be agreed with Drainage Committee			
	Bunkey Drainage District	2,595.00	Works to be agreed with Drainage Committee			
	Kilmastulla Drainage District	21,606.00	Works to be agreed with Drainage Committee			
	LAWA	5,306.00	Drainage works in accordance with LAWA Act			
		67,646.00				

<b>FUNCTION:</b>	<b>STREET CLEANING</b>				
<b>Sub Service</b>	<b>Category</b>	<b>Budget</b>	<b>Details</b>		
E0601	Street Cleaning	319,940.00	Based on street cleaning at various locations across Municipal District		
		<b>319,940.00</b>			
<b>FUNCTION:</b>	<b>BURIAL GROUND MAINTENANCE</b>				
<b>Sub Service</b>	<b>Category</b>	<b>Budget</b>	<b>Details</b>		
E0901	Maintenance of Burial Grounds	70,838.00	Maintenance of burial grounds - caretaking, etc.		
		<b>70,838.00</b>			
<b>FUNCTION:</b>	<b>AMENITY AREAS MAINTENANCE</b>				
<b>Sub Service</b>	<b>Category</b>	<b>Budget</b>	<b>Details</b>		
F0301	Maintenance of Amenity Areas	395,703.00	Includes maintenance of: Ballina Amenity Scheme Bolingbrook, Dolla Castlough Clare Glens Garrynatieel, 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		
		<b>395,703.00</b>			
<b>TOTAL</b>		<b>8,067,137.00</b>			

	A	B	C	F	G	H
1	 <b>SCHEDULE OF PROPOSED MUNICIPAL DISTRICT WORKS 2016</b> <b>Templemore Thurles Municipal District</b>					
2						
3						
4	<b>FUNCTION: HOUSING</b>					
5	Sub Service		Category	Budget	Details	
6	A01006/7		Maintenance of LA Housing	€609,691	Response to maintenance issues as required.	
7			Prelet/void Repairs	Allocated from cer	Funding allocated from Housing as required based on budget availability	
8				€609,691		
9	<b>Subtotal Housing</b>			<b>€609,691</b>		
10						
11	<b>FUNCTION: ROADS</b>					
12	Sub Service	Road Number	Road Length (m)	Category	Budget	Description
13	B0206			National Secondary Ordinary Maintenance	€92,729	Templemore Thurles MD North, Central, East, West
14					€92,729	
15	B0305/0405			Discretionary Maintenance (DM)	€749,436	Patching, drainage and miscellaneous maintenance on regional and local roads
16						Templemore Thurles MD North, Central, East, West
17					€749,436	
18	B0305/B0405			Own Funds - General Maintenance		
19				Regional Road Maintenance	€58,584	Templemore Thurles MD North, Central, East, West
20				Local Road Maintenance	€400,242	Templemore Thurles MD North, Central, East, West
21				Town Roads & Footpaths	€50,000	Templemore Thurles MD Towns, Templemore Thurles Roscrea Roads & Footpaths
22				Towns Road Maintenance	125,833	Templemore Thurles MD Towns, Templemore Thurles Roscrea Town Maintenance
23					€634,659	
24	B0301/B0401			Restoration Maintenance (RM)	€532,814	Surface Dressing on regional and local roads in Thurles Templemore Municipal District
25		L-7085-0	710	Hillsborough		
26		L-3100	800	Montivideo Road		
27		R-491	430	Monastary Road		
28		L3255-1	1614.5	Knock Road		
29		L-3256-0	800	Scart		
30		L-3258-18	1000	Ballycrine to Cloneen		
31		R-433	1800	Templemore-Clonmore Road		
32		L-3211-14	670	Ragg -Templemore Road		
33		L-3228-0	1500	Holly Cottage Road		
34		L-3217-0	1000	Barane School-River Gramoge		
35		L-8022-0	2500	Ballyduag to Bounds		
36		L-4156-13	1800	Pouldine- Graigue		
37		L-4107-0	1190	Littleton Road		
38		L-4107-31	900	Mill Road		
39		L-4124-17	1300	Rock Road		
40		L-4121-30	2000	Harry Walls Cross-Kilahara		
41		R-661-00	1000	Bohernacusha-Bounds		
42		L-8042	800	Moher		
43		L-8043	3200	Moher		
44		L-8024-0	2000	Templemor Rd.- Dovea		
45					€532,814	
46	B0302/B0402			Restoration Improvement (RI)	€1,793,910	Road Strengthening on Regional and Local roads in Thurles Templemore Municipal District
47		L-7053-0	1145	Dromard, Clonmore		
48		L-3247-11	950	Dromard, Clonmore		
49		L-7088-0	1000	Rockforest, Knock		
50		L-7048-0	500	Ballykelly, Knock		
51		L-3220-0	500	Dunkerrin rd, Templemore		
52		L-3100-0	1000	Montivideo Rd, Roscrea		
53		R-491	600	Monastary Road, Roscrea		
54		L-7083-0	500	Pintown Roscrea		
55		R-502-0	1000	Johnston Rd Templetohy		
56		L-7005-0	1000	Derryville Upper		
57		L-3201-0	800	Lisheen Rd		
58		R-433	600	Suir Bridge, Clonmore Road		
59		2268-0	800	Ballyroan		
60		L-7012-0	1000	Drom Village		
61		R-659	800	Stradavoher		
62		R-689	1150	Gortnahoe		
63		L-2101-0	800	Gortnahoe		
64		L-4124-0	1000	Lisnagrough		
65		L-4133-25	640	Pallas Upper		
66		L-4107-0	1000	Laharden		
67		L-4103-0	700	Derryhogan		
68		L-6170-0	1605	Glentane		
69		L-8062-0	800	Knockalough		
70		L-2102-0	1700	Deer Park Grange		
71					€1,793,910	

	A	B	C	F	G	H
72	<b>B0701</b>			<b>Low Cost Safety Improvements</b>		Thurles Templemore Municipal District
73		R660		Junction with local urban road at Lidl Roundabout Thurles	€75,000	Modifications to Lidl Roundabout Abbey Road
74		R659		Junction of the R659 and L-96594	€52,000	Modifications to Junction at Fertianna Lane Holycross
75					<b>€127,000</b>	
76				<b>Bridge Rehabilitation</b>		
77		L-8006		Garteenabarna Bridge, B'oleigh	€48,000	Completion of Additional Works
78		R-502		Aughall Bridge, T'more	€15,000	Improvement Works
79					<b>€63,000</b>	
80	<b>B040497E</b>			Tertiary Roads	165,600	Thurles Templemore Municipal District Councillors Allocation
81					<b>€165,600</b>	
82	<b>B0406</b>			Community Involvement Scheme	€80,000	Based on applications received to date.
83					<b>€80,000</b>	
84	<b>B0501</b>			Public Lighting - Civil Works	€30,000	Civil works only - knock down repairs as required.
85					<b>€30,000</b>	
86				<b>Development Levy funded Roads Projects 2016</b>		
87				Roscrea Traffic Management Plan	€27,600	
88		L-3140	30	Roscrea: Green Street	€5,000	
89		L-3102	200	Roscrea: Ashbury Footpath	€23,500	
90		L-3114	100	Roscrea: Newline Footpath	€10,000	
91		L-3009	100	Templemore: Railway View Footpath	€10,000	
92		R-501	50	Templemore: Richmond Footpath	€5,000	
93		R-498	600	Thurles: Overlay - Killinan R-498	€204,700	
94		R-660	300	Thurles: Overlay - Lidl Roundabout Abbey Road	€50,000	
95		L-5353-0	250	Twomile Borris Cluain Na Seimre, Footpath Replacement	€35,000	
96					<b>€370,800</b>	
97				<b>Development Levy funded Roads Projects 2015</b>		
98		R-498	600	Castlemeadows R-498 ( (Balance of 2015 Allocation)	€197,663	
99				Roscrea Enhancement (Balance of 2015 Allocation)	€200,000	
100						
101					<b>€397,663</b>	
102				<b>Special Grant: Storm &amp; Flood, Road &amp; Drainage Repairs</b>	<b>€1,050,000</b>	
103		L-2101-1		Sallybog, Gortnahoe		Drainage & Resurfacing
104		L-2102-0		Granecragg		Drainage & Resurfacing
105		L-2104-4		Bawnlea, Grange		Drainage & Resurfacing
106		L-3201-0		Moyneard Cross		Drainage & Resurfacing
107		L-3218-13		Mana North, Templemore		Culvert Repair & Resurfacing
108		L-3220-0		Dunkerrin Rd		Resurfacing/Wall Repair modification
109		L-3601-0		Baronstown, Loughmore		Resurfacing Repair
110		L-36051-0		Blakefield Gortagarry		Resurfacing
111		L-4124-0		Glenreigh		Open Drain & Pipework
112		L-4124-0		Raheen		Drainage & Resurfacing
113		L-41302		Drumbane Creamery		Drainage & Resurfacing
114		L-4133-10		Coolderry		Additional Road side Drainage Pipework/gulleys & Resurfacing
115		L-4133-25		Pallas to Sandtrap		Drainage & Resurfacing
116		L-4159-0		Butlersfarm Moycarky		Surfacing Repair
117		L-4159-14		Shanbally Moycarky Road		Drainage & Resurfacing
118		L-4161-0		Mill Road Archerstown		Surfacing Repair
119		L-4162-0		Galbertstown Upper.		Road damaged, Drainage extension required and resurferce.
120		L6101-0		Graigue Paudeen (Fenor) Road, junction with L-6103-0		Surfacing Repair
121		L-6107-0		Georges Park, Kilcooley,		Additional Culvert under L-6107-0.
122		L-8010-0		Coolcroo		Road Side Drainage to Stream and Gully crossings
123		L-8014-0		Peircetown		Drainage Repair & Resurfacing
124		L-8018-0		Cloghmartin		Raise Road Level
125		L-8031-0		Moyaliff		Raise Road Level
126		L-8042-0		Gortkelly		Drainage & Resurfacing
127		L-8062-0		Knockalough Coolnamoney		Additional Drainage 3 Sections & Surfacing Repair
128		R-501		Borrisoleigh Templemore Road		Drainage & Road repair
129		R-503		Pendys Cross		Drainage & Road Reconstruction & Resurfacing
130		R659		Hollycross Village.		Additional drainage, pipework & Gullies
131		R-659		Fertianna Yellowlough		Drainage & Resurfacing
132		R-660		Beakstown (Thurles Holycross Road)		Enlarge drainage pipes under road of road flooded. Repairs to road surface.
133		R-689		Gortnahoe Village		Additional Drainage and road repaired.
134		R-689		Knockboy Ballysloe to Gortnahoe Road.		Additional Culvert and Road reapiir
135		R-690		Georges Park, Kilcooley,		Link gullies with Soak pits & culvert under L-6107
136		N-62		Pouldine		Repair to Road Culvert
137		N-62		Ballybristy		Culvert under road required
138						
139					<b>€1,050,000</b>	
140	<b>Subtotal Roads</b>				<b>€6,087,611</b>	

	A	B	C	F	G	H
141						
142	<b>FUNCTION DRAINAGE DISTRICTS</b>					
143	Sub Service			Category	Budget	Details
144				River Drainage Maintence	€48,973	River Maintenance of Black, Clodaigh, Cromogue, Farney, Roscrea & Goul Rivers & Templemore Drainage
145				LAWA (Local Authority Woks Act)	€8,843	Location to be Confirmed
146					€57,816	
147	<b>FUNCTION STREET CLEANING</b>					
148	Sub Service			Category	Budget	Details
149	E0601			Burial Ground Maintenance Thurles Temelemore MD Sreet Cleaning	€327,000	Roscrea, Templemore, Thurles & Villages
150					€327,000	
151	<b>FUNCTION BURIAL GROUND MAINTENANCE</b>					
152	Sub Service			Category	Budget	Details
153	E0901			Burial Ground Maintenance Thurles Temelemore MD Grants	€31,870	
154				Burial Ground Maintenance Thurles Temelemore MD Maintenance	€165,484	
155						
156					€197,354	
157	<b>FUNCTION AMENITY AREAS MAINTENANCE</b>					
158	Sub Service			Category	Budget	Details
159	F0101			Open Spaces Maintenance Templemore Thurles MD	€386,346	
160				Playground Maintenance Templemore Thurles MD	€25,000	
161				Tidy Towns Templemore Thurles	€42,524	
162					€453,870	
163	<b>FUNCTION GENERAL MUNICIPAL DISTRICT ALLOCATION</b>					
164	Sub Service			Category	Budget	Details
165				Municipal District Fund		
166		R-689		Gortnahoe	€25,000	Footpath Replacement of Sections on Ballysloe Road
167		L-4132		Ballycahill	€25,000	Footpaths & Carpark Resurfacing
168		R-503		Bouladuff	€25,000	Footpath Replacement Village to Church
169				Housing Estates	€15,000	
170				Christmas Lighs	€15,000	
171				Contingency	€6,389	
172						
173				Town Centre Initiative (Painting Scheme) Balance 2015	€10,000	
174				Littleton/Templetohy Footpaths (Completion) Balance 2015	€15,000	
175					€136,389	
176	<b>FUNCTION TOWN CHRISTMAS LIGHTING</b>					
177	Sub Service			Category	Budget	Details
178				Thurles Town Christmas Lighting	€55,000	
179				Templemore Town Christmas Lighting	€25,000	
180						
181					€80,000	
182	<b>Subtotal Other Functions</b>				<b>€1,252,429</b>	
183						
184	<b>TOTAL ALL FUNCTIONS</b>				<b>€7,949,731</b>	



SCHEDULE OF MUNICIPAL DISTRICT WORKS 2016

Name of Municipal District:

Cashel/Tipperary

FUNCTION:		HOUSING				
Sub Service	Category	Budget	Details			
A0101	Maintenance of LA Housing Units	399,523.00	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	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.			
		<b>399,523.00</b>				
FUNCTION:		ROADS				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0105	National Primary General Maintenance	47,186.00				
B0206	National Secondary Ordinary Maintenance	36,061.00				
		<b>83,247.00</b>				
B0305/B0405	Discretionary Maintenance (DM)		Covers patching, drainage and miscellaneous maintenance - regional and local roads			
		613,175.00				
		<b>613,175.00</b>				
B0305/B0405	Own Funds - General Maintenance	658,045.00				
	Towns	442,928.00				
	Emergency On Call	18,000.00				
		<b>1,118,973.00</b>				
B0301/B0401	Restoration Maintenance (RM)	32,175.00	Cullen to Longstone	L4101	1430	7150
		13,500.00	Boherdota	L8209	1000	3000
		20,250.00	Ashgrove	L8318	1500	4500
		11,250.00	Lisgibbon	L8314	500	2500
		6,750.00	Thomastown	L8306	500	1500
		31,500.00	Miltown, Clonoulty	L1206	1650	7000
		44,100.00	Ballintemple	L1212	2000	9800
		11,250.00	Currughmarky	L5101	500	2500
		4,050.00	Clonoulty to Rossmore	L1205	200	900
		6,300.00	Birchgrove	L5108	400	1400
		9,000.00	Chadville	L4204	400	2000
		75,020.00	Roesborough to Shronnell	R515	2200	13640
		57,970.00	Tipp Town to Ballynilard	R662	1700	10540



		56,100.00	Dundrum Road	R661	1700	10200
		16,470.00	Solahead to Monard	L4213	750	3660
		40,253.00	Solahead to Popes Bridge	L4201	1800	8945
		<b>435,938.00</b>				
B0301/B0401	Flood Repairs	73,206.00	Boher Bui	L5221	1162	3486
		72,360.00	Miltown, Clonoulty	L1206	804	3216
		31,806.00	Miltown, Clonoulty	L1206	372	1488
		18,000.00	Ayle	L8201	60	300
		25,000.00	Currughmarky	L5101	160	800
		30,000.00	Ashgrove to Ardane	L8318	500	1500
		16,000.00	Ashgrove to Ardane	L8318	200	600
		27,780.00	Golden	L43053	463	1389
		11,000.00	Monard to Cullen	L4103	100	500
		128,700.00	Cullen to Longstone	L4101	1300	6500
		16,500.00	Glenbane	L4101	150	750
		78,133.00	Springhouse	L82131	1229	3687
		14,000.00	Springhouse	L82131	200	600
		36,765.00	Glengar	L11011	645	1935
		28,000.00	Birchgrove	L5105	400	1400
		22,000.00	Drangan	L43053	200	1100
		2,750.00	Dromline	L4210	25	137.5
		3,000.00	Lagganstown	L1313	30	30
		4,000.00	Emly to Knocklong	R515	20	120
		5,000.00	Ballinahow	R662	100	0
		5,000.00	Roseboro	R515	5	25
		6,000.00	Kilross	R662	5	30
		5,000.00	Ballinahow to Shronell	L8107	15	75
		18,000.00	Thomastown	L4306	200	900
		22,000.00	Farranasa	L4101	200	1100
		<b>700,000.00</b>				
B0302/B0402	Restoration Improvement (RI)					
		80,000.00	Market St and Kickham Laneway, Tipperary	L8406	600	3000
		33,840.00	Old Cloughaleigh Road	L8312	470	1880
		59,400.00	Cloughaleigh Road	L8311	300	3300
		144,000.00	Rathduff Stud	L8310	2036	8144
		40,950.00	Crossayle	L8204-1	650	2275
		104,400.00	Greenfields	L8204-0	1450	5800
		180,000.00	Athasal Abbey	L4304	2000	10000
		103,500.00	Emly to Cullen	L4101	1150	5750
		12,088.00	Anti Skid Rosegreen Road	R688	288	806
		36,180.00	Anti Skid Marl Hill	L1316	402	2412
		140,760.00	Lisloran Taylors Road	L5224	1700	7820
		261,000.00	Ballysheeda	L1105	2900	14500
		47,700.00	Rossmore	L1282	530	2650
		223,926.00	Dualla Road	R691	1300	8450
		<b>1,467,744.00</b>				

Sub Service	Category	Budget	Description	Road No.	Length	Area
B0701	Low Cost Accident Remedial Measures	25,000.00	Lisobehane			
		<b>25,000.00</b>				
B0306/B0406	Bridge Rehabilitation	31,000.00	Clune Bridge			
		<b>31,000.00</b>				
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)			
		<b>122,400.00</b>				
B0406	Community Involvement Schemes	80,000.00	Based on applications			
			Shanaclune, Camus			
		<b>80,000.00</b>				
B0502	Public Lighting - Civil Works	25,000.00	Civil Works only - knockdowns			
			As required			
		<b>25,000.00</b>				
B	Roads Projects funded from Development Levies	10,000.00	Pedestrian Crossing Lights The Green Cashel			
		15,440.00	Parking Area James Connolly Park Tipperary			
		10,000.00	Boundary Treatment Abbey St. Carpark			
		75,000.00	Footpath Ballykisteen to Limerick Junction			
		60,000.00	Footpath Circular Road			
		28,000.00	Footpath Donohill			
		13,000.00	Carpark Anacarty			
		28,560.00	Footpath Lattin			
		8,000.00	Speed Indicator Boherlahan			
		8,000.00	School Signs Shronnel			
		7,440.00	Flood Light Car Park Graveyard Cashel			
		<b>263,440.00</b>				
<b>FUNCTION: DRAINAGE DISTRICTS</b>						
Sub Service	Category	Budget	Details			
G0101			Not Applicable			
		-				
<b>FUNCTION: STREET CLEANING</b>						
Sub Service	Category	Budget	Details			
E0601	Street Cleaning	284,000.00	Based on street cleaning at various locations across Municipal District			
		<b>284,000.00</b>				
<b>FUNCTION: BURIAL GROUND MAINTENANCE</b>						
Sub Service	Category	Budget	Details			
E0901	Maintenance of Burial Grounds	118,881.00	Maintenance of burial grounds - caretaking, etc.			
		<b>118,881.00</b>				



	A	B	C	D	E	F	G
1							
2	<b>SCHEDULE OF PROPOSED MUNICIPAL DISTRICT WORKS 2016</b>						
3	<b>Carrick-on-Suir Municipal District</b>						
4	<b>FUNCTION:</b>				<b>HOUSING</b>		
5	Sub Service			Category	Budget	Details	
6	A0101			Maintenance of LA Housing	€443,842	Response to maintenance issues as required.	
7	A0101			Prelet/void Repairs	Allocated from centre	Funding allocated from Housing as required based on budget availability	
8						€443,842	
9	<b>Subtotal Housing</b>				<b>€443,842</b>		
10							
11	<b>FUNCTION:</b>				<b>ROADS</b>		
12	Sub Service	Road Number	Road Length (m)	Road Area (m <sup>2</sup> )	Category	Budget	Description
13	B0105				National Primary Ordinary Maintenance	€32,086	N24 Carrick-on-Suir South
14						€32,086	
15	B0206				National Secondary Ordinary Maintenance	€25,758	N76 Carrick-on-Suir South, East
16						€25,758	
17	B0305/0405				Discretionary Maintenance (DM)	€545,044	Patching, drainage and miscellaneous maintenance on regional and local roads
18							Carrick-on-Suir South, North, East, West
19						€545,044	
20	B0305/B0405				Own Funds - General Maintenance	€694,113	Carrick-on-Suir South, North, East, West
21						€94,361	Carrick-on-Suir Town Maintenance
22						€788,474	
23	B0301/B0401				<b>Restoration Maintenance (RM)</b>	€387,500	Surface Dressing on regional and local roads in Carrick-on-Suir Municipal District
24		R-691-4	1820	11466	Ballinure to Dualla		
25		R-692-2	1740	10440	Kilconnell		
26		R-690-4	1550	9300	Shangarry to Wilford		
27		L-2502	1560	7020	Tullahea		
28		L-1409-2	850	4250	Lowesgreen		
29		L-1406-0	1100	5500	Ballykelly		
30		L-2208-2	3000	15000	Ballykerrin		
31		L-6421-2	3600	16200	Garrymorris		
32						€387,500	
33	B0302/B0402				<b>Restoration Improvement (RI)</b>	€1,304,663	Road Strengthening on regional and local roads in Carrick-on-Suir Municipal District
34		R-692-1	1100	6600	Mocklershill		
35		R-691-9	1200	7200	Tinnock, Ballingarry		
36		R-691-2	500	3000	Dualla Village		
37		L-2106-0	2145	10296	Blackcommon, The Commons		
38		L-6316-0	1000	4500	Ballycullen, Mullinahone		
39		L-6306-0	750	3375	Kilkennybeg/ St. Johnstown		
40		L-5410-2	605	2723	Ballyfowloo		
41		L-2408-0	700	3150	Whitehall to Ninemilehouse		
42		L-6118-0	1019	4586	Curragheenduff, Coalbrook		
43		L-2216-0	530	2385	Crohane Upper		
44		L-2412-0	600	2700	Ahenny/Victoria		
45		L-2204-1	1040	4680	Rathroe		
46		L-6411-0	650	2925	Kylawilling		
47		L-2303-2	1600	8000	StJohnstown		
48						€1,304,663	
49	B0701				<b>Low Cost Safety Improvements</b>		Carrick-on-Suir Municipal District
50					Rathclogh, Dualla	€30,000	
51						€30,000	

	A	B	C	D	E	F	G
52					<b>Road Improvements Carrick-on-Suir</b>	€160,000	
53		R-676-0			Lower Waterford Road		
54		L67046-2			Woodland Heights 20-24		
55		L67046-1			Woodland Heights 42-46		
56		L-67008-1			Dunbane 3-5		
57		L-67008-2			Dunbane 7-9		
58		L-67007-8			Dunbane 32		
59		L-67007-1			Dunbane 31-33		
60		L6705-1			Clairin		
61					<b>Footpath Improvements</b>		
62		L-6720-1			St Molleran's - Various		
63		L-27009-1			St John's Tce - Various		
64		R-676-0			Corpse Road		
65		L-6708-1			St Nicholas Park - Various		
66		L-67004-1			Ormonde Crescent - Various		
67		L-2706-1			Town Wall Street		
68						€160,000	
69					<b>Bridge Rehabilitation</b>		
70					Old Bridge Carrick-on-Suir	€150,000	
71					Coolmoyne Bridge	€20,000	
72					Magoury Bridge	€70,000	
73						€240,000	
74					<b>Special Improvement</b>		
75							
76						€0	
77	<b>B0405</b>				Tertiary Roads	€93,600	
78						€93,600	
79	<b>B0406</b>				Community Involvement Scheme	€80,000	Based on applications received to date.
80						€80,000	
81	<b>B0501</b>				Public Lighting - Civil Works	€15,000	Civil works only - knock down repairs as required.
82						€15,000	
83					<b>Development Levy funded Roads Projects 2016</b>	€237,760	
84					Public Lighting - Lower Green		
85					Public Lighting - Dualla		
86					Footpaths & Lighting - Carrick St Mullinahone		
87					Footpath to cemetery - Killenaule 30%		
88					Footpaths - Drangan		
89					Footpath & lighting - Ballynonty		
90					<b>Development Levy funded Roads Projects 2015</b>	€155,000	
91					Footpath Replacement - Lower Green		
92					New Footpaths Dualla		
93					New Footpath Ballingarry GAA		
94					Footpath and Wall - Rosegreen		Alternative layout proposed.
95						€392,760	
96					<b>Storm Damage Funding</b>	€950,000	
97		L-6119-0	1200	4200	Warehouse road		Re surfacing & drainage work
98		L-2309-0			Quartercross, Killusty		Repair of a wing wall and road pavement on the approach to a masonry bridge.
99		L-6601-1	1000	4000	Rathclarish/Ballinurra		Drainage works and road reconstruction / resurfacing required.
100		L-1404-0	600	2700	Brickendown		Re surfacing & drainage work
101		L-5310-3	1000	3500	Aughnagomaun		Re surfacing & drainage work
102		L-6211-0	1400	5600	Garrynoe		Drainage works and road resurfacing required.
103		L-5404-0	1200	4200	Cooleagh		Re surfacing & drainage work
104		L-6212-0	300	1200	Shangarry / Lismalin		Drainage works and road resurfacing required.
105		L-6420	100	400	Ahenny		Concrete channel and road resurfacing required.
106		L-1411-0	1500	5250	Ballygerald		Re surfacing & drainage work
107		L-2413-0	100	400	Victoria Bridge, Ahenny		Drainage works, road resurfacing required & minor bridge repairs.

	A	B	C	D	E	F	G
108		L-6208-0	2000	7000	Lickfinn		Re surfacing & drainage work
109		L-6313-2	1000	4000	Boherboy		Drainage works and road resurfacing required.
110		L-6119-0	500	1750	Bolintea		Re surfacing & drainage work
111		L-6317-0	200	800	Priestown		Road resurfacing required.
112		L-2111-3	50		Ballinastick		Concrete drainage channel
113		L-6401-0	50	200	Kyle		Road resurfacing required.
114		L-64012-0	40	140	Kyle		Road resurfacing required.
115		R-690	15		Lismalin		New culvert and open drain to prevent future damage to R-690 and L-6212-0
116		L-6511-0	6		Toor, Kilcash		Existing pipe of insufficient capacity crossing road. Additional culvert required to compliment existing
117		L-2605-1	10		Ballyrichard Road		Drainage pipe and gullies.
118		L-1409-2	6		Tullamaine		Road crossing
119						€950,000	
120	<b>Subtotal Roads</b>					<b>€4,652,125</b>	
121							
122	<b>FUNCTION DRAINAGE DISTRICTS</b>						
125	<b>FUNCTION STREET CLEANING</b>						
126	Sub Service				Category	Budget	Details
127	E0601				Street Cleaning - Carrick-on-Suir	€179,000	
128						€179,000	
129	<b>FUNCTION BURIAL GROUND MAINTENANCE</b>						
130	Sub Service				Category	Budget	Details
131	E0901				Burial Ground Maintenance	€38,009	St Mary's Cemetery Carrick-on-Suir
132						€38,009	
133	<b>FUNCTION Amenity Areas Maintenance</b>						
134	Sub Service				Category	Budget	Details
135	F0101				Marina Maintenance	€18,000	
136						€18,000	
137	F0301				Parks, Pitches and Open Spaces	€134,894	
138						€134,894	
139	<b>Subtotal Other Functions</b>					<b>€351,903</b>	
140							
141	<b>Carrick-on-Suir Municipal District Schedule of District Works</b>					<b>€5,447,870</b>	



**Comhairle Contae Thiobraid Árann**  
Tipperary County Council

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