



Comhairle Contae Thiobraid Árann
Tipperary County Council



SERVICE DELIVERY PLAN 2015



TIPPERARY COUNTY COUNCIL

Service Delivery Plan 2015



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Note from the Chief Executive

The Local Government Reform Act, 2014, established the requirement for each local authority to prepare an Annual Service Delivery Plan identifying the services that it proposes to deliver to the public in the year ahead. The purpose of this Plan is to provide a corporate document that highlights the services that will be provided by Tipperary County Council across all directorates in 2015 and has been prepared based on the provisions of the adopted budget of Tipperary County Council for 2015.

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 has been unified and now operates under a single local authority. For the first time in the history of the county, plans, strategies and projects are being advanced to progress the county as a single entity. 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 2015.

Joe MacGrath
Chief Executive
Tipperary County Council



Service Delivery Plan 2015

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.”

The Plan identifies the services to be delivered by Tipperary County Council in the calendar year 2015, in line with the budget adopted by the members in December last. It follows the vision and objectives set out in the Corporate Plan 2015-2019.

The Plan takes account of best practice in service delivery and has regard to the policies and objectives set out in all plans, statements and strategies prepared under the Local Government Acts or other relevant Acts; it also has due regard to any service level agreements or Section 85 agreement entered into by the council.

Tipperary County Council provides a wide range of services to the population of the county, each of which is covered in the following sections. The main objectives to be achieved during 2015 are set out for each service, along with a summary of the available resources - both personnel and financial.

Key performance indicators (KPI) are set on a national level to measure the efficiency of local government service delivery and to compare performance levels as between local authorities. This function has recently been taken over by the newly-established National Oversight and Audit Committee (NOAC). A revised set of KPIs were agreed by NOAC for the 2014 calendar year and are likely to be amended or expanded in the future.

The 2014 KPIs for each service are listed in the relevant sections along with the targets to be achieved for 2015.



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 Investment Programme.
- To implement the provisions of the Housing Strategy
- 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 2015

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 and Voids.

Financial resources

The budget for Housing services as adopted in December 2014 is as follows:



Service Area	Budget 2015
Maintenance & Improvement of LA Housing Units	€936,968
Housing Assessment, Allocation and Transfer	€790,957
Housing Rent and Tenant Purchase Administration	€24,556
Housing Community Development Support	€471,036
Administration of Homeless Service	€15,858
Support to Housing Capital Prog.	€47,862
RAS Programme	€10,033,259
Housing Loans	€12,695
Housing Grants	€2,332,707
Agency & Recoupable Services	€4,610
Total Housing & Building	€1,630,508

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 in figure 1 below.

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.

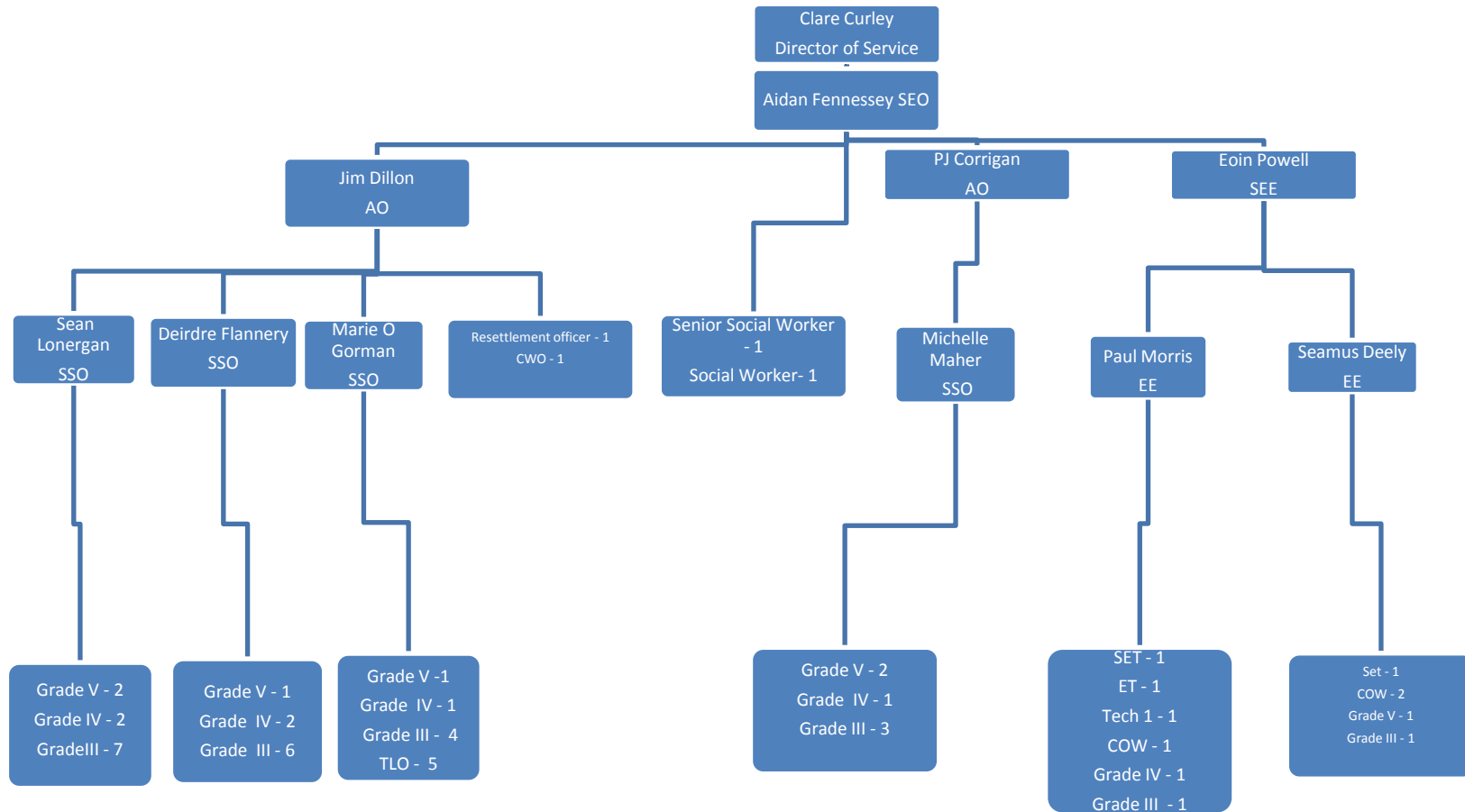


The Housing KPIs set by the National Oversight and Audit Committee (NOAC) for 2014 are as follows. Housing section will seek to maintain – and where possible improve on – the 2014 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2015
Homelessness	<ul style="list-style-type: none"> Number of adult individuals considered to be long-term homeless as % of the total number of adult individuals either using emergency accommodation or sleeping rough in a given period 	<p>Number of Adults in PASS at 31/12/2014 – 21</p> <p>Number of Adults in emergency Accommodation for six months or more at 31/12/2014 - 11</p>
Housing	<ul style="list-style-type: none"> Combined total number of dwellings provided (i.e. through direct provision + RAS + HAP+ leasing etc) Maintenance cost for direct provision housing (= Total maintenance spend / Total no. of Direct Provision Dwellings) % of private rented tenancies inspected % local authority housing vacant ; Number of Voids Average re-letting time & cost 	<p>Total Units provided under RAS in 2014 - 103</p> <p>Total Units provided under HAP in 2014 - 0</p> <p>Total Units provided under LTL in 2014 - 31</p> <p>Average Cost of Mntce - €479</p> <p>Total Number of Inspections - 191</p> <p>% Voids – 2.83</p> <p>Total Voids at 31/12/2014 - 134</p> <p>Average Time Taken to Re-let 2014(weeks) – 21.28</p> <p>Total cost of Re-letting - €1,503,358</p> <p>Average Re-Letting Repair - €5,716.19</p>



Figure 1: 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.

Key Priorities for 2015

- **Major inter-urban routes**
To facilitate the infrastructural projects contained in the National Development Plan as relevant to the county.
- **Roadwork's Programme**
To implement the current annual plan for the surface restoration and reconstruction of non-national roads.
- **CIS**
To progress the implementation of Community Involvement Schemes in accordance with the priority list and in consultation with elected representatives and local groups
- **Consultation with DoECLG and NRA**
To continue to liaise with DoECLG and NRA on the needs and priorities of the County.
- **Internal consultation**
To continue to review and improve the co-ordination of services between the various sections in the organisation and other organisations operating in the county.
- **Quality of road maintenance**
To ensure that all roadwork's are carried out in the most effective manner in line with technical and operational advances.
- **Public Lighting**
To provide and maintain good standard public lighting in built up areas
- **Traffic Management Plans**
To implement Traffic Management Plans in the major towns in Tipperary



- **Road safety in the county**
To continue to promote and improve road safety in the county.
- **Sustainable transport initiatives**
Development of Cycle networks, Cycle lanes & Green ways as part of Smarter Travel/Active Towns & other sustainable transport initiatives
- **Other transportation modes**
To encourage and assist in the development of other transportation initiatives in the county.
- **Health & safety**
To provide support and advice for the Management & staff of Tipperary County Council on implementation of the safety management system, compliance with Health & Safety legislation, national guidance and requirements of OSAS 18001.

Financial Resources

The main categories of grant allocations for 2015 are as follows:

National Routes

Improvement Allocations	€3,305,542
Maintenance Allocations	€ 942,777

Regional & Local Allocations

Discretionary Grant	€4,018,126
Restoration Improvement Grant	€8,604,136
Restoration Maintenance Grant	€2,241,880
Low Cost Safety Schemes	€ 299,500
Bridge Rehabilitation	€ 333,854
Specific Improvement – Lismalin Bridge	€ 418,000
Strategic Regional & Local	€ 150,000
Speed Limits 2015	€ 12,450
Non-National Roads Training Grant	€ 97,500

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.

Primary Service Delivery Objectives

Aim 1	The Citizen	<p><i>Respond to reps in a timely and appropriate fashion.</i></p> <p><i>Ensure as far as possible the safety of citizens by maintaining the road network to a satisfactory standard in so far as resources allow including the provision of clear signage/road markings & a suitable road surface.</i></p> <p><i>Road works, alerts & diversions to be placed on website.</i></p> <p><i>Emergency on call.</i></p> <p><i>Winter Maintenance on designated routes.</i></p> <p><i>Public consultation on Projects.</i></p>
Aim 2	The Elected Member	<p><i>Respond to Reps from Elected Members in a timely & appropriate fashion.</i></p> <p><i>Consult and liaise with Elected Members on the various work programmes to be undertaken including RI, RM, CIS etc.</i></p>
Aim 3	The Staff	<p><i>Ensure Technical & Outdoor Staff are clear on their roles, well informed and motivated by way of regular meetings etc.</i></p> <p><i>Identify training needs/deficits of staff in relation to operational & Health & Safety issues.</i></p>
Aim 4	The Brand	<p><i>Update of Livery on Council Plant & Machinery</i></p> <p><i>District Office Signage</i></p> <p><i>Upgrade of Depots</i></p>
Aim 5	The Service	<u>Roadwork's Programme</u>



	<p>Functions – Specific Objectives</p>	<p><i>To oversee the preparation & implementation of the roads elements of the Schedule of Municipal District Works.</i></p> <p><i>To oversee the implementation of Capital projects on the National Primary & Secondary roads in the county.</i></p> <p><i>To maximise the drawdown of roads grant funding from the NRA & Department of Transport in order to maintain & the roads network within the county</i></p> <p><i>To deliver the roads programme in an efficient & cost-effective manner.</i></p> <p><u>Machinery Yard</u> <i>To Upgrade the Nenagh Machinery Yard & Workshop To integrate Machinery Yard systems between Nenagh & Clonmel</i></p> <p><i>To ensure a satisfactory level of Fleet/Plant & Machinery Maintenance & Safety</i></p> <p><u>Budget Control</u> <i>To maintain expenditure within budget through regular Engineering & HQ meetings with timely reporting of any issues re: under/over spending</i></p> <p><u>Health & Safety</u> <i>To update the Roads ancillary safety statement in line with the Councils parent safety Statement To provide the necessary training & information to staff on Health & safety in their work</i></p>
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Assumptions & Key Performance Indicators (KPIs)

Service delivery is dependent on the availability of both financial and human resources. The Key Performance Indicators for Roads for 2014:

Overall percentages based on lengths of both Regional & Local roads in their area whose condition has been recorded on MapRoad			
Road Type	Total length of local & regional road surveyed in KM(A)	Total road lengths from the GIS maps in KM (B)	% of both Regional & Local roads in County surveyed A/B as %
	A (KM)	B(KM)	C (%)
Local Roads	3272	4590	70



Regional Roads	610	903	68
Total Regional & Local Roads	3882	5493	71

Tipperary County Council: Roads Service Indicator R1 for Regional Roads (2014)

PSCI Rating Categories	1	2	3	4	5	6	7	8	9	10	Grand Total
% of Regional Road in each PSCI rating category	0%	1%	1%	6%	7%	13%	31%	19%	18%	4%	100%

Tipperary County Council: Roads Service Indicator R1 for Local Primary Roads (2014)

PSCI Rating Categories	1	2	3	4	5	6	7	8	9	10	Grand Total
% of Local Primary Road in each PSCI rating category	0%	1%	3%	12%	10%	17%	26%	17%	12%	2%	100%

Tipperary County Council: Roads Service Indicator R1 for Local Secondary Roads (2014)

PSCI Rating Categories	1	2	3	4	5	6	7	8	9	10	Grand Total
% of Local Secondary Road in each PSCI rating category	0%	3%	8%	16%	12%	18%	22%	11%	8%	2%	100%

Tipperary County Council: Roads Service Indicator R1 for Local Tertiary Roads (2014)

PSCI Rating Categories	1	2	3	4	5	6	7	8	9	10	Grand Total
% of Local Tertiary Road in each PSCI rating category	4%	9%	10%	24%	9%	13%	14%	9%	6%	3%	100%

Targets to be achieved for 2015: To continue to maintain the current level of road ratings in the county based on the levels of funding available from NRA, Department of Transport & Tourism Grants & own funding.

Section 85 Agreements

The following Section 85 Agreements are currently in place:

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 85 Agreements in place with Clare County Council and Galway County Councils, with Tipperary County Council acting as lead authority for the implementation of the Lough Derg Signage Strategy in Counties Clare, Galway & Tipperary for signage on the Regional and Local routes around the Lough Derg Lakelands area.

Strategic Policy Committee

A newly established Roads & Transportation SPC is now in place and it is intended that the SPC will hold at least 4 meetings annually.

The SPC recently considered a presentation and draft policy on the Sponsorship of Roundabouts and the draft policy was agreed by the SPC. A presentation was also provided on the Clonmel to Carrick Greenway, together with an update on the Speed Limit Review.

Further policy areas to be considered by the SPC include; Winter Maintenance, Road Rating System & Hedge cutting.



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 will run for 12 years from 01/01/2014 (with review after 2 years and 7 years).

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 will be setting the level of service, in light of its contract with the economic regulator, and driving efficiencies and accelerated investment. In conjunction with the Service Level Agreement, an Annual Service Plan must be prepared through a joint planning process between the Council and Irish Water.

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 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 2015 is:

- ▶ budget and headcount
- ▶ objectives and targets for infrastructural performance
- ▶ operations and maintenance and improvement initiatives
- ▶ Capital Investment Plan
- ▶ 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 2014.
- ▶ 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.
- ▶ 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 Environment and oversight of the Templemore-Thurles Municipal District. 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).

The Section is organised according to the staff structure shown in figure 2 below.

Financial resources

The budget for Water Services as adopted in December 2014 is as follows:

Service Area	Budget 2015	Comment
Water Supply	7,795,025	This figure will be recouped from Irish Water
Wastewater Treatment	3,783,188	This figure will be recouped from Irish Water
Collection of water and wastewater charges	1,017,425	This figure will be recouped from Irish Water
Public conveniences	297,365	Operation and maintenance of the public conveniences
Group and private installations	672,119	Group water schemes and private well grants



Support to water capital programme	988,696	This figure will be recouped from Irish Water
Agency and recoupable services	269,682	This figure will be recouped from Irish Water

Assumptions and Key performance indicators (KPIs)

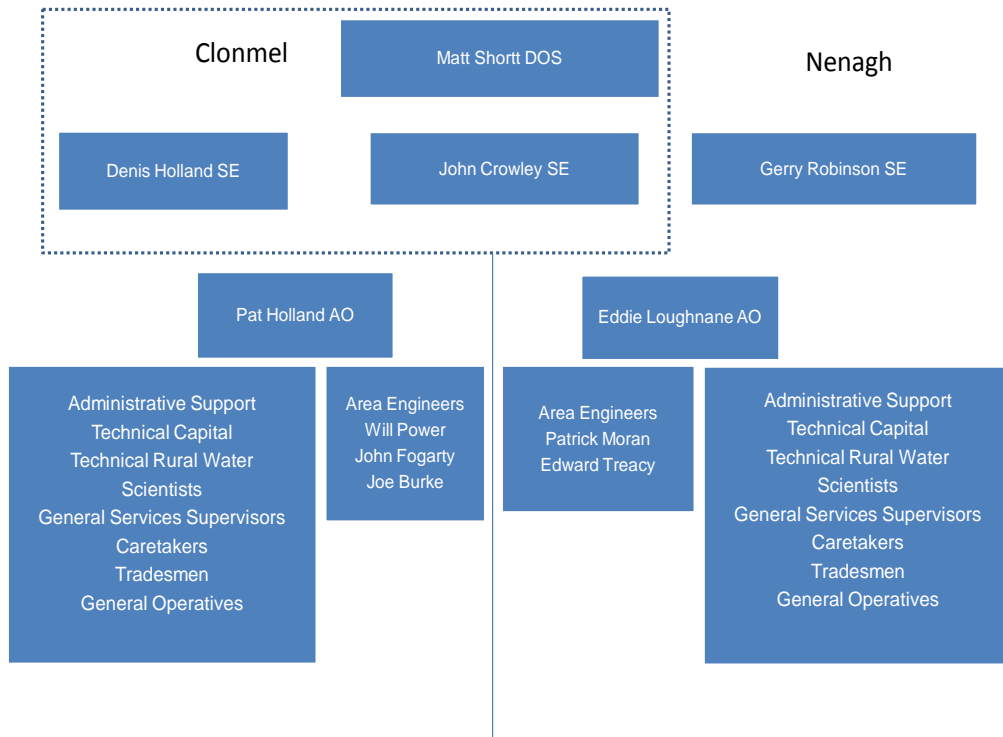
The above level of service delivery is dependent on the availability of funds as per the adopted budget, support from Irish Water and the retention of the current staff resources throughout the year.

The Water Services KPIs set by the National Oversight and Audit Committee (NOAC) for 2014 are as follows. Water Services section will seek to maintain – and where possible improve on – the 2014 performance level.

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2015
Water Services	Unaccounted for Water as a percentage of total volume of water supplied under LA schemes optimum management of resources within the local authority	Gather data on total volume of water (m3) supplied from under the water supply schemes that the local authority is responsible for under an SLA.	Volume of unaccounted for water (m3) lost from the water supply schemes that the local authority is responsible for under an SLA, divided by 365 days	44.06%
Percentage of drinking water in compliance with statutory requirements				Data to be supplied by the EPA



Water Services – Figure 2 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 2015

NORTH AND SOUTH COUNTY DEVELOPMENT PLANS

A new county wide planning framework will be prepared to ensure the harmonisation of policies and objectives contained in the North and South County Development Plans. It is intended to formally commence a Variation of the North and South County Development Plans in 2015.

Renewable Energy Strategy

The preparation of a county-wide Renewable Energy Strategy will formally commence in 2015 and will incorporate a Wind Energy Strategy and a Landscape Character Assessment. It is anticipated that the document will be completed by year end 2015 or early 2016.

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 group.



It is intended to further progress work by commissioning architectural design for town centre open space and laneway public enhancement works.

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 public realm plan for the Castle Street/Town Centre link to the Ormond Castle.

Painting Schemes

Painting schemes will be implemented in a town in each municipal district of the County.

CONSERVATION

Conservation/Structures at Risk Grants Schemes

Should funding for the Conservation/Structures at Risk Grant Scheme be allocated for 2015 a notice will be placed in the local press inviting applications for members of the public and the Council will ensure that appropriate applications 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 successfully secured funding from the Heritage Council, in the amount €43,000, for conservation works to Town Walls in Carrick on Suir, Cashel and Fethard. The Council, in partnership with the Town Wall Steering Committees, will be project managing the completion of the such works by the end of 2015.

INFORMATION TECHNOLOGY

The further development of IT systems, including geographical information systems will continue in 2015. 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 2015 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 2014 are as follows:

Service Area	Budget 2015	Comment
Statutory Development Plans	€2,500	
Conservation Service	€60,000	
SEA/AA	€50,000	
Renewable Energy Strategy	€40,000	
Variations to Statutory Development Plans	€5,000	
Planning Seminars	€2,000	
Retail Strategy	€2,000	
Microfiche of Planning files	€16,700	
Forward Planning Sinking Fund	€25,000	
Planning Enforcement Costs	€200,000	
Taking Estates in Charge	€110,000	
Painting Scheme	€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	1 Acting
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 3 below.

Primary service delivery objectives

Service Area	2015 Objectives/Targets
Development Contribution Scheme	Adopt new countywide Scheme March 2015
Variation (No. 2) of the North & South Tipperary County Development Plans	Adopt Q4 2015
Variation (No. 3) (Renewable Energy Strategy & Supporting Landscape Character Assessment) of the North & South Tipperary County Development Plans	Adopt Q4 2015 or Q1 2016
Prepare draft policies for consideration by SPC, Municipal Districts and Co. Council	As required
Hold Planning Workshops for Elected Members	As required
Secure registration to OHSAS 18001 (Occupational Health & Safety Management System)	Q3 2015

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 2014 are as follows. Planning Section will seek to maintain – and where possible improve on – the 2014 performance level.

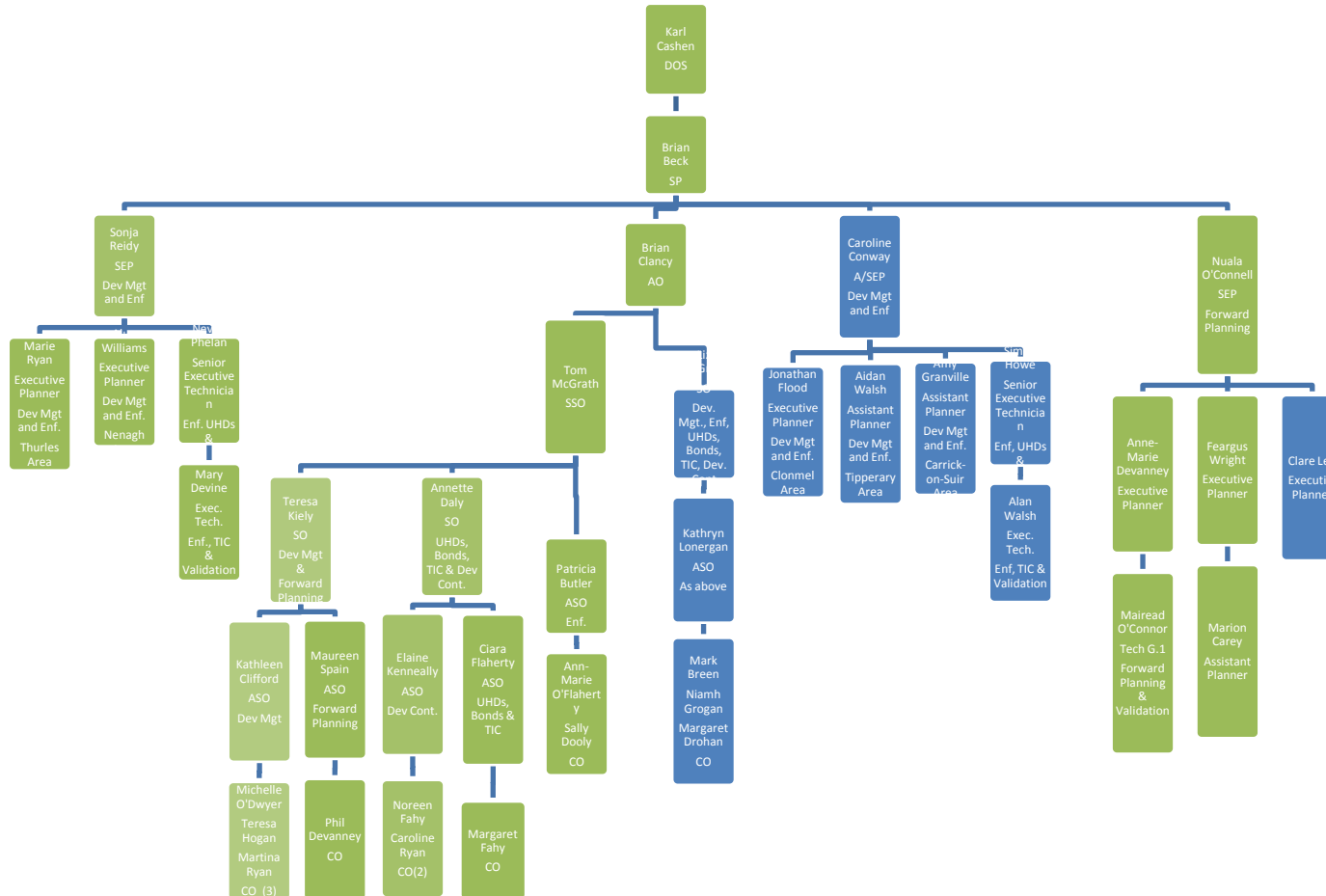
Functional Area	Measurement Methodology	Target Performance Indicators 2015
Planning/Building Control	• % of planning enforcement cases closed (against the number of cases that were investigated)	19%
	• % of applications where the decision was confirmed (with or without variation) by An Bord Pleanala	74%
	• Buildings inspected as a percentage of new buildings notified to the local authority	12%
	• Cost of the Planning Service per capita	29.43

Section 85 commitments (if any)

The Planning Section has no Section 85 commitments.



Figure 3: Organisation Chart – Planning Section





Service 5: Environment Section

Service Introduction

The Environment Section has responsibility for environmental protection throughout Tipperary.

This involves the enforcement of environmental legislation in the areas of waste management and pollution control. It also involves the provision of recycling centres and bottle banks in the county. The directorate is also responsible for the enhancement of the local environment and promotes sustainability through environmental awareness initiatives.

Southern Regional Waste Management Plan

The Environment section is responsible for managing Tipperary County Council's role as joint lead authority (with Limerick City and County Council) for the Southern Regional Waste Management Plan.

Key priorities for 2015

Within the above responsibilities, the priorities for the current year include the completion of the Southern Region Waste Management Plan, drafting and adoption of a Litter Management Plan for the full county and the preparation of a unified burial ground strategy. The landfill sites at Donohill and Ballaghveny are currently closed. Monitoring will focus on aftercare of these sites and enforcement will focus on unauthorised waste activities.

Financial Resources

The budget for Environment services as adopted in December 2014 is as follows:

Service Area	Budget 2015	Comment
Landfill Operation and Aftercare	€1,776,251	This budget covers the cost of aftercare in Donohill and Ballaghveny.
Recovery & Recycling Facilities Operations	€80,049	This budget covers recycling facilities at Clonmel, Cashel, Roscrea and Nenagh. It also includes bring banks.
Provision of Waste to Collection Services	€298,976	This area includes litter bin collection county wide.
Litter Management/Public Awareness	€1,051,816	This area includes street cleaning and all public awareness initiatives.
Waste Regulations, Monitoring and Enforcement	€55,363	This budget covers environment prevention officers north and south, enforcement and waste management regulations
Waste Management Planning	€288,039	This area refers to planning permission with Environmental issues.
Maintenance of Burial	€1,463,687	This budget covers maintenance of 170



Grounds		burial grounds around the County
Safety of Structures and Places/Derelict Sites	€660,795	This budget includes dangerous structures and derelict site and staff levels.
Water Quality, Air and Noise Pollution	€723,259	This area refers to water/air/noise regulations.

Personnel Resources

Environment section is managed by a Director of Services who also has responsibility for Water Services delivery and oversight of the Templemore-Thurles Municipal District. The section currently has the following staff complement:

Grade	Number	Comment
Senior Executive Officer	1	
Administrative Officer	1	
Admin	11	
Technical	15	Executive Chemist vacancy not currently filled
Vets	4	
Enforcement Staff	4	
Dog Wardens	2	
Outdoor Staff	11	

The Section is organised according to the staff structure shown in figure 4 below.

Primary service delivery objectives – Output to date

Service Area	2015 Objectives/Targets
Southern Region Waste Management Plan	Plan adopted and launched in May, 2015
Environment Water Quality Management:	
<ul style="list-style-type: none"> Nitrate Regulations 	116 Nitrate inspections were carried out by the Department of Agriculture on behalf of Tipperary County Council up to 31 st May, 2015.
<ul style="list-style-type: none"> I.P.C. Licences and Discharge Licences 	<p>I.P.C. Licences and Discharge Licences (Jan-May, 2015) The following are the number of active licensed discharges in the County:</p> <p>IPC & IED licensed facilities (EPA) 37 Discharge to waters (Section 4) 114 Discharge to sewers (Section 16) 59 143 compliance monitoring samples were taken up to 31st May, 2015. 1 licence under review.</p>
<ul style="list-style-type: none"> On-Site Waste Water Treatment Systems 	The Water Services (Amendment) Act 2012 was enacted on 2 nd February, 2012. This provides for the introduction of a



(OSWWTS)	registration and inspection regime for domestic wastewater treatment systems. The number of risk-based inspections carried out to 31 st May, 2015 in County Tipperary is 6.
Environmental Complaints	1,025 complaints were received up to 31 st May, 2015
Waste Management (Facility Permit and Registration) Regulations 2007 - 2014	4 Waste Facility Permit applications lodged 4 Waste Facility Permit applications on hand at end of May 3 Certificate of Registration applications lodged 1 Certificate of Registration application on hand at end of March
European Union (Packaging) Regulations 2014	2 Producer Certificates issued
Waste Management (Prohibition of Waste Disposal by Burning) Regulations 2009	86 Notices received
Control of Dogs	3,300 Dog Licences have been purchased up to the 31 st May, 2015. 214 Dogs were picked up 95 Dogs surrendered by owners 65 Dogs euthanized
Litter Enforcement	42 "On-the-Spot" fines issued up to 31 st May, 2015
Control of Horses	90 reports received and examined up to 31 st May, 2015 in relation to control of horses.
Tidy Towns/Burial Grounds/School	Grant support maintained for all the above areas and paid through Municipal Districts

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 and significant risks include changes in legislation, increase in compliance in pollution areas as per RMCEI Plan.

Key Performance Indicators (KPIs)

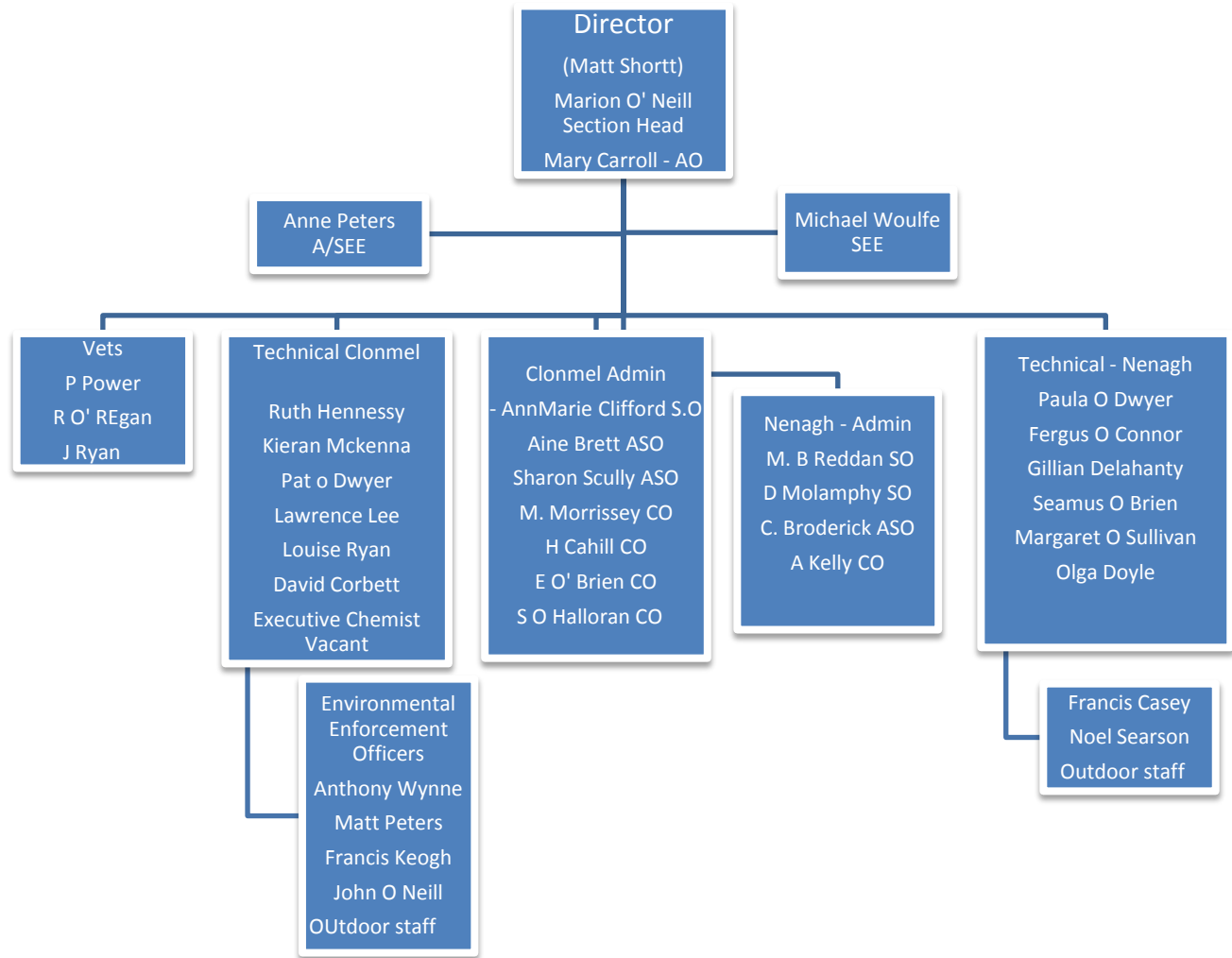
The environmental KPIs set by the National Oversight and Audit Committee (NOAC) for 2014 are as follows. Environment section will seek to maintain – and where possible improve on – the 2014 performance level.



Functional Area	Measurement Methodology	Target Performance Indicators 2015
Environment	<p>Waste/Litter</p> <p>Non-Litter</p> <p>Water/Waste Water</p> <p>Air/Odour</p> <p>Noise</p> <p>Illegal Dumping Line Complaints</p> <p>Derelict Sites</p> <p>Animal Related</p>	<p>499 Complaints received in 2014 32 Open from previous year 418 Investigated and resolved in 2014</p> <p>257 Complaints received in 2014 49 Open from previous year 208 Investigated in 2014 206 resolved in 2014</p> <p>64 Complaints received in 2014 36 Open from previous year 52 Investigated in 2014 45 Resolved in 2014</p> <p>87 Complaints Received in 2014 24 Open from previous year 65 Investigated in 2014 62 Resolved in 2014</p> <p>31 Complaints received in 2014 14 Open from previous year 24 Investigated in 2014 23 Resolved in 2014</p> <p>18 Complaints received in 2014 3 Open from previous year 18 Investigated in 2014 16 Resolved in 2014</p> <p>24 Complaints received in 2014 15 Investigated in 2014 10 Resolved in 2014</p> <p>410 Complaints received in 2014 406 Investigated in 2014 404 Resolved in 2014</p>
Waste Management	<ul style="list-style-type: none"> • Waste Facility Permits & Certificates of Registration • 3 bin collection service 	<ul style="list-style-type: none"> • 38 No. of waste licensees (WFP & Cor) authorised by TCC operating in the area at end of 2014 • 11,694 households (17%) in area with 3 bin collection service.



Figure 4





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 2015

Within the above responsibilities, the priorities for the current year include the completion and adoption of the Section 26 Fire & Emergency Operations Plan, commence the introduction of an ISO 9001 Quality Management System across the entire service, retain certification of the OHSAS 18001 Health and Safety Standard, preparation 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 Nursing Home sector with a seminar hosted by this Authority planned for the Autumn.

Financial Resources

The budget for Environment services as adopted in December 2014 is as follows:

Service Area	Budget 2015	Comment
Operation of Fire Service	€6,883,197	This budget includes the costs for providing the Fire Brigade service, training costs, equipment purchase and maintenance etc.
Fire Prevention	€49,727	This budget includes for all the activities undertaken in the fire safety and fire prevention area.
Building Control	€156,484	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 5 below.

Primary service delivery objectives

Service Area	2015 Objectives/Targets
Fire Service Operations	<ul style="list-style-type: none">• Respond to all emergency calls for assistance• Prepare and adopt Section 26 Fire and Emergency Operations Plan• Deliver 2015 annual training programme• Prepare pre-incident plans for all Nursing Homes
Fire Prevention	<ul style="list-style-type: none">• Undertake a total of 150 Inspections• Deliver Fire Safety seminar to all nursing home operators in Tipperary.• Deliver Primary Schools Programme to every 3rd Class in Tipperary.• Undertake a survey of smoke alarm ownership and use in Tipperary.• Undertake 6 during performance inspections of nightclubs.
Building Control	<ul style="list-style-type: none">• Deliver training in Building Regulations to all those in Tipperary County Council involved in Building Control Inspections.• Meet Department targets in relation to number of Building Control Inspections (minimum of 12.5% of new buildings covered by a commencement notice)



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 availability of some planning staff to assist in the building control inspection process.

The Fire Service KPIs set by the National Oversight and Audit Committee (NOAC) for 2014 are as follows. Fire Services section will seek to maintain – and where possible improve on – the 2014 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2015
Fire Services	F1 Cost per Capita of the Fire Service	
	This is calculated using the Annual Financial Statement (AFS) Programme E data divided by the population of Tipperary per the 2011 Census.	€46.77
	F2 Service Mobilisation	
	A. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of fire.	N/A
	B. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained Fire Service) in respect of fire.	6.00 minutes
	C. Average time taken, in minutes, to mobilise fire brigades in Full-Time Stations in respect of all other emergency incidents.	N/A
	D. Average time taken, in minutes, to mobilise fire brigades in Part-Time Stations (retained Fire Service) in respect of all other emergency incidents.	6.32 minutes
	F3 Percentage of Attendance at Scenes	
	A. % of cases in respect of fire where first attendance is at the scene within 10 minutes.	46%
	B. % of cases in respect of fire in which first attendance is at the scene after 10 minutes but within 20 minutes.	43%
C. % of cases in respect of fire in which first attendance is at the scene after 20 minutes.	11%	



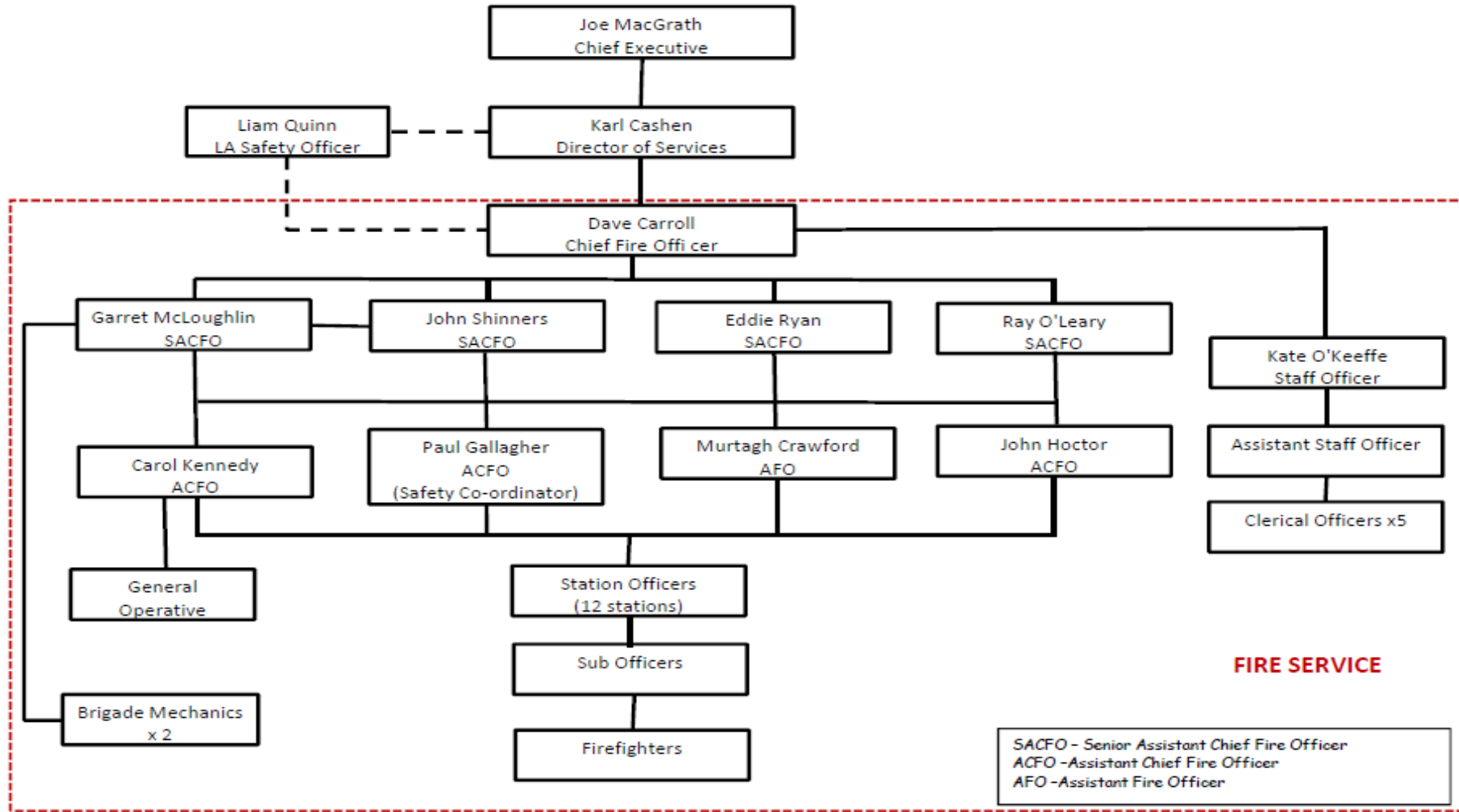
	D. % of cases in respect of all other emergency incidents in which first attendance is at the scene within 10 minutes.	27%
	E. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 10 minutes but within 20 minutes.	54%
	F. % of cases in respect of all other emergency incidents in which first attendance is at the scene after 20 minutes.	19%
Building Control	P1 % of New Builds Inspected	12.5%

Section 85 commitments (if any)

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 5: 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 2015

LCDC

- Support the setting up of the Local Community Development Committee (LCDC) and sub-structures.
- Develop the Local Economic & Community Plan.
- Manage and oversee the SICAP programme.
- Develop a Local Development Strategy and Oversee and Manage the Local Development Strategy in the County once accepted.
- Support the further development of the Public Participation Network (PPN) and establish PPN municipal structures and PPN linkage structures as appropriate.
- Work with Túsla to extend the Children Services Committee to the northern part of the County and on conclusion draw up an All-County Children Services Action Plan
- Progress the merger of the North Tipperary Childcare Committee and the South Tipperary County Childcare Committee into one all county Childcare Committee
- Set up Joint Policing Committee and draw up 6 year strategic Plan
- Continue to support Comhairle na nOg

Culture

- Commence the development of an all county strategy in the following areas:
 - All-County Arts Strategy;
 - All County Heritage Strategy;
 - All County Festival Strategy and
 - All County Community & Recreation Grants Strategy



- Progress and complete the merger of the Sports Partnership structures in the County
- Deliver the Museum Programme as follows:
 - Heritage in the Community Exhibition.
 - Gallery re Development - Phase 5 display case fit out .
 - The Clonmel Show - 150 years of advancement and tradition.
 - Develop New Exhibits in the Permanent Gallery– County Tipperary, Medieval Tipperary & its Civic Regalia, WW1, The Jail & Borstal, The Quakers & the Municipal Art Collection.

Economic & Enterprise:

- Establish LEO and roll out all LEO supports/funds to the relevant business sectors including acting as a first stop shop for all businesses
- Roll out retail programme of activities and supports as per the Retail Initiative
- Review the Commercial Incentive Scheme and establish it on an all-county basis
- 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 all Community Enterprise Centres
- Finalise the Kickham Barracks Master Plan and progress through the Part VIII process
- Continue to support the Green Business Network, the Food Network and the Women in Business Network
- Work to support and service the new County Tipperary Tourism Company
- Develop a new County Tipperary Tourism Strategy
- Work with the Lough Derg Forum to establish an international location for tourism
- Support and service the Munster Peaks group to deliver on the Action Plan for this area and establish an international location for tourism

Strategic Projects Unit

- Progress the Strategy Projects Unit targets to actively seek appropriate EU funding streams.
- Finalise all outstanding local projects under the Green & Blue Futures EU programme and ensure that a plan is in place to continue and build on the work to date.

Financial resources

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

Service Area	Budget 2015	Comment
Community & Enterprise Function	€1,571,318	This budget relates to the implementation of the LCDC/LECP Strategy, Comhairle na nÓg and costs relating to County Childcare which is fully recoupable.
Community Sport & Recreational Development	€16,315	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	€1,756,212	Economic Development and Promotion support costs includes contributions and salary and apportioned costs relating to the Economic Development & Promotion Service area.
Tourism Development & Promotion	€77,034	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	€1,202,938	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	€61,207	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:

Grade	Number	Comment
Head of LEO	1	1
Administrative Officer	11	5 x LEO 1 x Sports Partnership

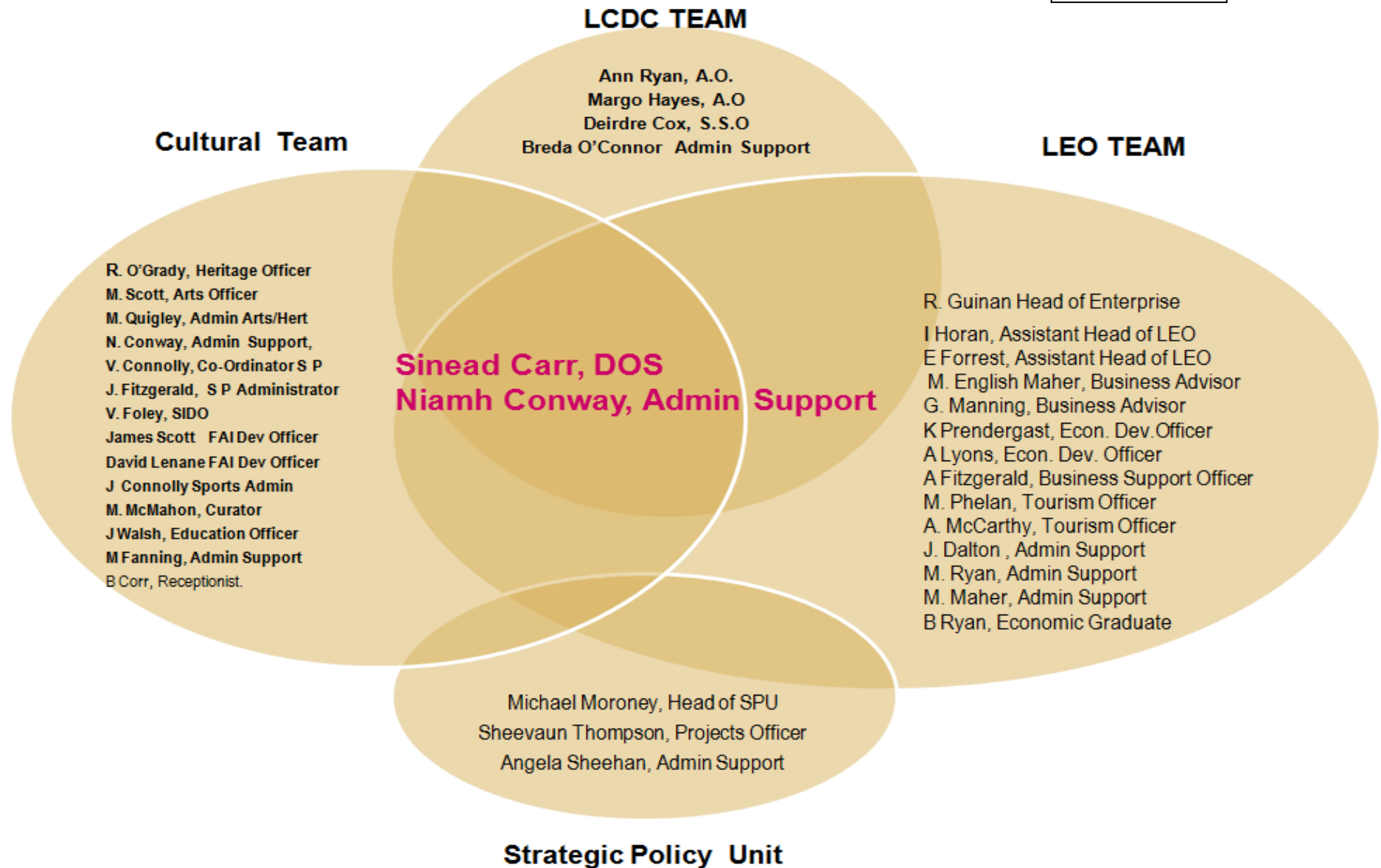


		1 x Arts Officer 1 x Tourism Officer 2 x LCDC/Social Inclusion 1x Strategic Policy Unit
Senior Staff Officer	5	2 x LEO 1 x Museum Curator 1x Tourism 1 x LCDC/Social Inclusion
Staff Officer	2	1 x Heritage Officer 1 x Strategic Policy Unit
Assistant Staff Officer	6	1x LEO 1 x Arts/Heritage 1 x Sports Partnership 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
Total	30	

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



Figure 6



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 2014 are as follows. C&E will seek to maintain – and where possible improve on – the 2014 performance level.

Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2015
Economic Development <i>(Additional Operational Baseline Metric to be inserted on adoption of LECP)</i>	<ul style="list-style-type: none"> To promote entrepreneurship, foster business start-ups and develop existing micro & small businesses To drive job creation and to provide accessible high quality supports for new business ideas 	<ul style="list-style-type: none"> Use a range of measures and supports working in collaboration with other public and/or private organisations that support enterprise development through the use of the Local Economic and Community (LECP) 	<ul style="list-style-type: none"> Economic Impact - Number of jobs created Financial Activity – Number of grants approved Training – Number of participants on Start your Own Business Courses 	<p>185</p> <p>48</p> <p>175</p>



Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2015
<p>(Community) Social Inclusion and Community Activation Programme (SICAP)</p> <p><i>(Additional Operation at Baseline Metric to be inserted on adoption of LECP)</i></p>	<ul style="list-style-type: none"> To reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration 	<ul style="list-style-type: none"> Action Plan for Jobs / Pathways to Work / Gateway Initiative Putting People First Report on Citizen Engagement To support and resource disadvantaged communities and marginalised target groups to engage with relevant local and national stakeholders in identifying and addressing social exclusion and equality issues To move long term unemployed closer to the labour market and improve work readiness, and support them in accessing employment and self-employment and creating social enterprise opportunities. 	<ul style="list-style-type: none"> No. of Gateway staff employed as a % of target. Number of Groups associated with the PPN Number of individuals from the most marginalised SICAP target groups who are nominated to LCDC membership via the PPN structure and who take up their positions on the Committees. No. of individuals (15 years upwards) progressing to part-time or full-time employment or self-employment up to 6 months after receiving a Goal 3 employment support 	<p>57 out of 80</p> <p>500 groups by end 2015</p> <p>2 from the SI sector</p> <p>1 from the Youth Services area and 1 from the Family Resource Centres area</p> <p>233 individuals</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, Wifi, 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; Borrisokane; 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 during 2014, 450,000 books issued and 76,000 internet sessions booked.

Key priorities for 2015

- Formulate a Library Development Programme 2015-2019
- Develop eBooks service: library card holders can borrow popular digital media anytime, anywhere by visiting the library e-book website.
- Implement a major digitisation project of rare Tipperary historical materials and provide online access for users.
- Under Opportunities for All: a strategy for Public Libraries 2013-2017, the library service will review the information services provision and services to young adults, combined with a Digital Strategy Group to review the library's online offering, investigating best practice in the utilisation of social media as a marketing and customer engagement tool.

Financial Resources

The budget for Library Services for 2015 is as follows:

Service Area	Budget 2015	Comment
Operation of Library Service	€2,667,1144	This budget represents the costs of providing a county-wide library service 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:

Grade	Number
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

The Section is organised according to the staff structure shown in figure 7 below.

Primary service delivery objectives

Service Area	2015 Objectives/Targets
Library Service	<ul style="list-style-type: none">• Preparation of Library Development Programme 2015-2019• Progress towards certification of OHSAS 18001 Health and Safety Standard• The redevelopment of Clonmel Library continues to be a priority and the Library Service will be submitting proposals for funding to the Department once a call for proposals is issued.• Apply to the Department for the replacement of the 13 year old vehicle used to deliver the schools library service.• To develop and expand an eBooks service for customers.• Tipperary Studies to implement a major digitisation project of rare Tipperary historical materials and provide online access for users.



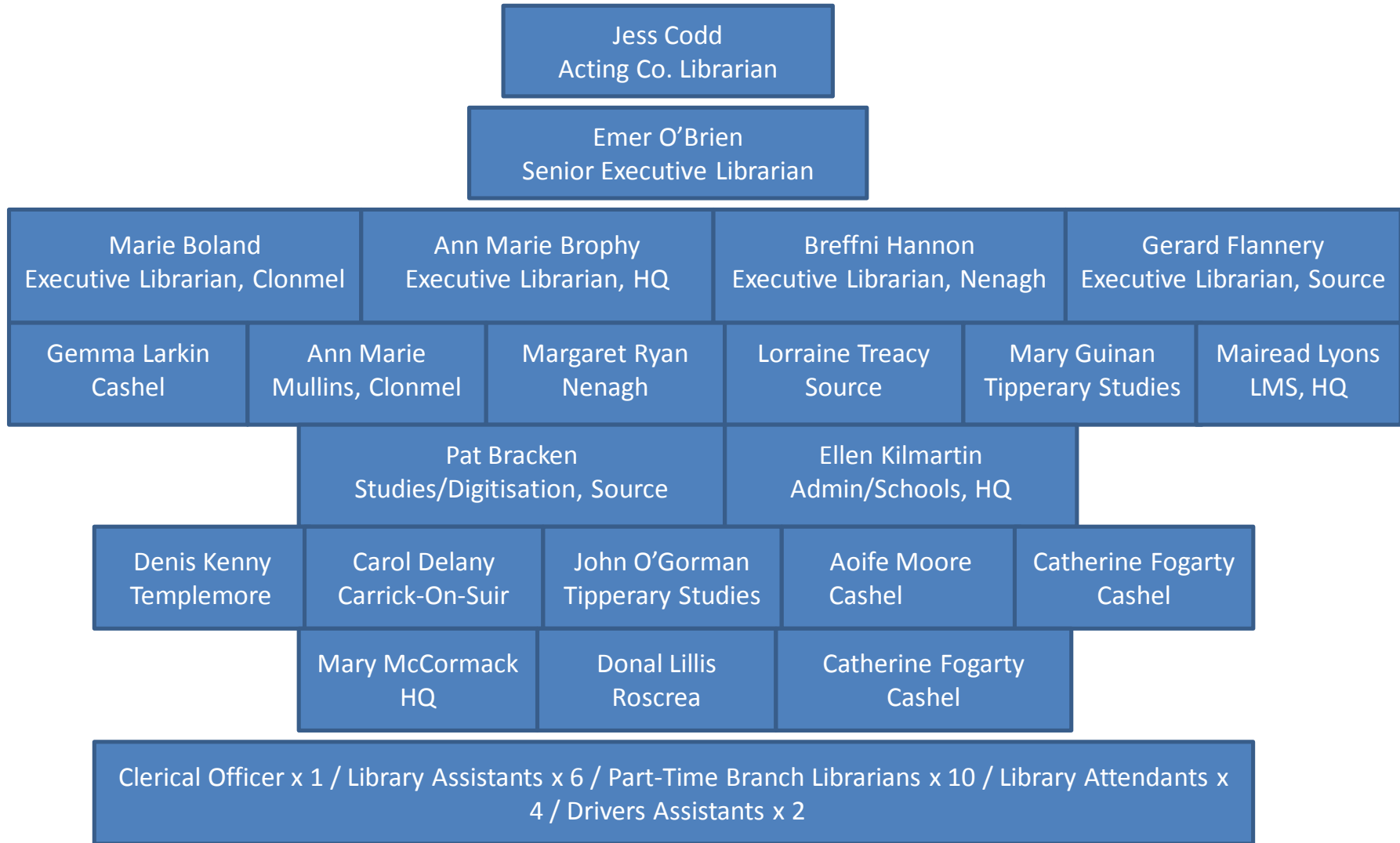
Assumptions and Key performance indicators (KPIs)

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 2015
Library Service	L1 No. of visits to libraries per 1,000 population	N/A
	L2 Total cost of operating library service (premises/staffing/stock, etc.) per 1,000 population	€7.52



Figure 7





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 2015

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 2015 budget for Motor Tax section adopted is €1,043,979.

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 8 below.

Primary service delivery objectives

Service Area	2015 Objectives/Targets
Motor Tax	<p><u>Continue to improve the level of service to the citizen and foster a culture of citizen centred Department:</u></p> <ul style="list-style-type: none"> • <i>Respond to queries and correspondence from the public in a timely manner, incorporating the use of CRM with daily responses;</i> • <i>Maintain a courteous and positive approach in all dealings with the public.</i> • <i>Process Motor Tax Applications within 3 working days</i> • <i>Process Trade Plate Applications within 2 working days</i> • <i>Process Trailer Licences within 3 working days</i> • <i>Process changes of ownership (pre 1993) within</i>



	<p><i>10 working days</i></p> <ul style="list-style-type: none"> • <i>Process Refunds within 30 working days</i> • <i>Process Garda Queries within 2 working days</i> • <i>Process Solicitors Queries Process Traffic Fines within 5 working days</i> <p><u>Continue to promote usage of the on-line motor tax service as the most efficient means of taxing a vehicle:</u></p> <ul style="list-style-type: none"> • <i>Increase online uptake to 66% of those eligible to tax online.</i> • <i>Promote use of on-line service in all Municipal District Offices.</i> • <i>Distribute promotional leaflets for on-line service at public counters and through post.</i> • <i>Maximise use of telephone system and website to ensure that the public have full information on all services provided by the Motor Taxation Department</i>
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Assumptions and Key performance indicators (KPIs)

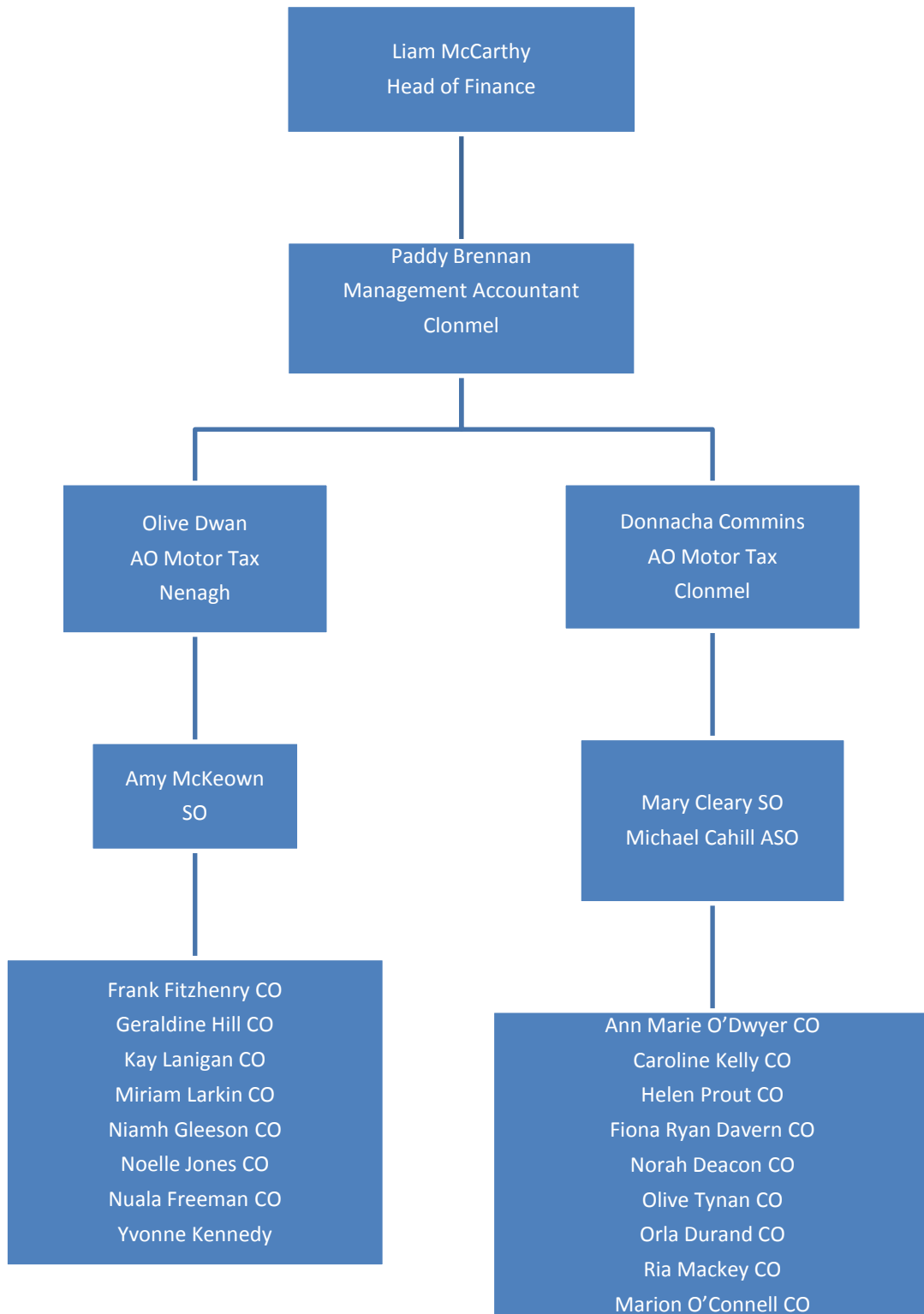
The above level of service delivery is dependent on the availability of funds as per the adopted budget and the retention of the current staff resources throughout the year.

The environmental KPIs set by the National Oversight and Audit Committee (NOAC) for 2014 are as follows. Motor Tax section will seek to maintain – and where possible improve on – the 2014 performance level.

Functional Area	Measurement Methodology	Target Performance Indicators 2015
Motor Tax	The percentage of motor tax transactions which are dealt with online (i.e. transaction is processed and the tax disc is issued).	2014 KPI was 57.71 for 2015 increase by 5%
	Total number of motor tax transactions which are dealt with over the counter.	2014 KPI 63,614
	Total number of motor tax transactions which are dealt with by post.	2014 KPI 20,384
	Total number of motor tax transactions which are dealt with online.	2014 KPI 114,627



Figure 8: Organisation Chart – Motor Tax





Service 10: Corporate and Miscellaneous Services

Service Introduction

The Corporate Services Directorate incorporates a wide variety of centrally provided services. It 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 2015

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

- Corporate Plan;
- Audit Committee Charter;
- Risk Management Strategy;
- Annual Report;
- Performance Indicators

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
- Services to support the Elected Members.



Financial Resources

The budget for Corporate and Miscellaneous Services as adopted in December 2014 is as follows:

Service Area	Budget 2015	Comment
Property Management	€354,228	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	€2,904,280	
Educational Support Services	€2,398,294	This Budget is to administer the Higher Education Grants and School Meals Schemes
Franchise Costs	€52,628	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	€334,662	This Budget is to facilitate the payment of Coroner fees and other associated costs e.g. Undertakers; Post Mortem, Inquest & State Laboratory tests, Pathologists fees etc
Local Representation / Civic Leadership	€2,509,959	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	€3,213,426	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	€2,518,721	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	€17,546	This Budget is to cover printing and stationery costs for the Council;
Partnership Costs	€2,500	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	4	a) Corporate Support/Secretary to C/E – (3) b) Customer Services, Clonmel – (1)
Clerical Officer	16	a) Customer Service Desk, Clonmel – (4) b) Customer Service Desk, Nenagh – (6) c) Franchise – (2) d) Property Management – (1) e) Corporate Support – (2) f) Post Room – (1)
Executive Technician	1	Property Management – (1)
Total	27	

The section is organised according to the staff structure shown in **Figure 9** below.

Primary Service Delivery objectives

<u>Service Area</u>	<u>2015 Objectives/Targets</u>
Corporate Plan	Plan adopted by council by end March 2015
Risk Management Register	Review of Council's risk management to ensure that objectives as set out in the Corporate Plan are achieved; To be completed by end of Q1;
Language Scheme	Preparation and submission of Draft scheme to the Department by 3 May 2015
Ethical Framework	Completion of Register <ul style="list-style-type: none"> • Annual Declarations – end of Feb 2015 • Donation Statements – end of Jan 2015
Annual Report 2014	Report to be adopted by Council by 30 th June 2015
Higher Education Grants	Processing and payment of all student grants by April 2015
FOI/Data Protection/Access to Information on the Environment	Processing of all requests within specified statutory timeframes;
Performance Indicators	Collation and submission of eReturns report to NOAC by end of April 2015
Audit Committee	<ul style="list-style-type: none"> • To review financial and budgetary reporting practices and procedures within the local authority that has established it; • To foster the development of good practice in the performance by the local authority of its internal audit function; • To review any audited financial statement, auditor's report or auditor's special report in relation to the local authority and assess any actions taken within that authority by its chief executive in response to such a statement or report and to report to that authority on its findings; • To assess and promote efficiency and value for money with respect to the local authority's performance of its functions, and • To review systems that is operated by the local authority for the management of risks.



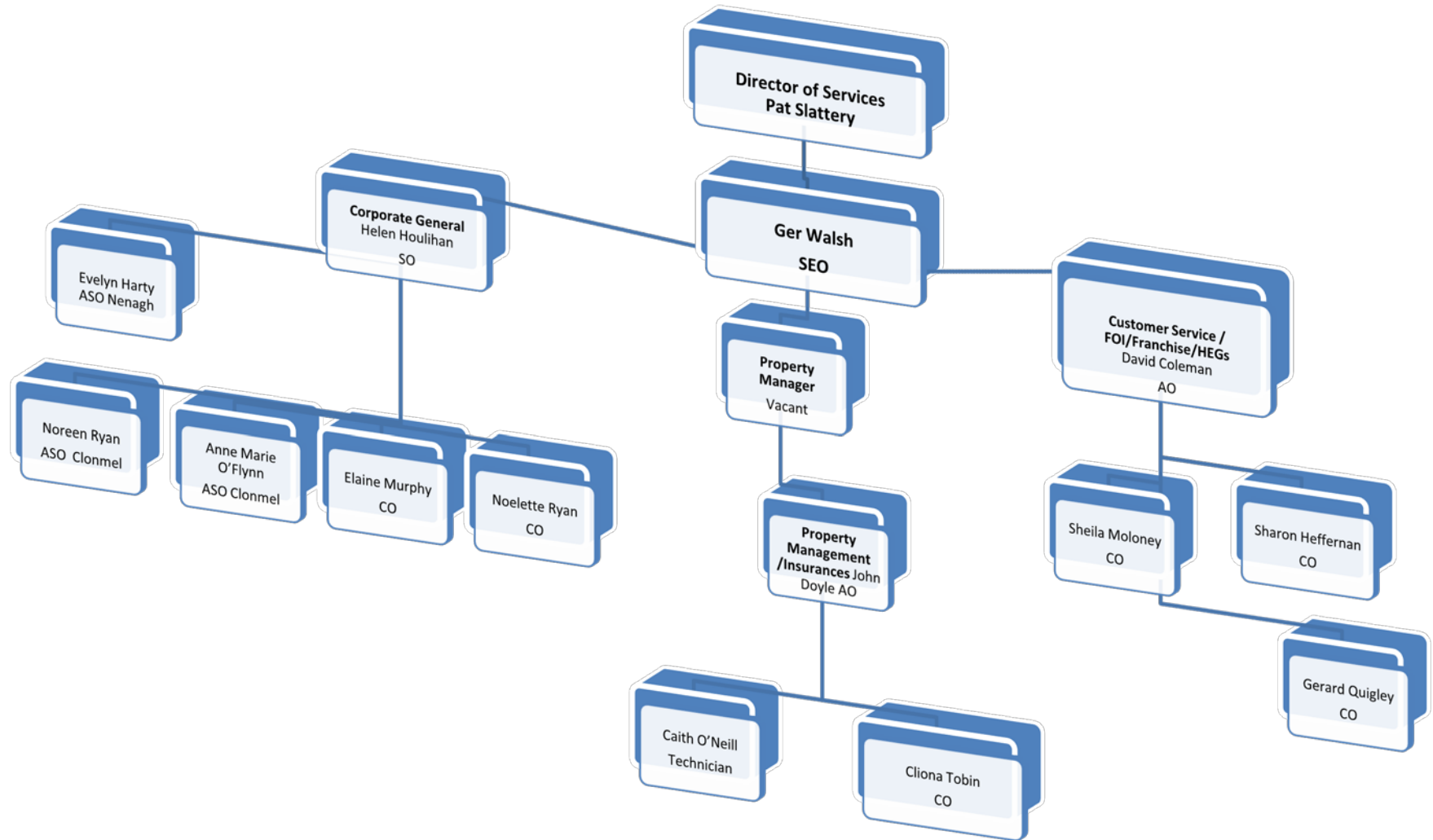
Assumptions and Key performance indicators (KPIs)

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 2014 are as follows. Corporate Services section will seek to maintain – and where possible improve on – the 2014 performance level.

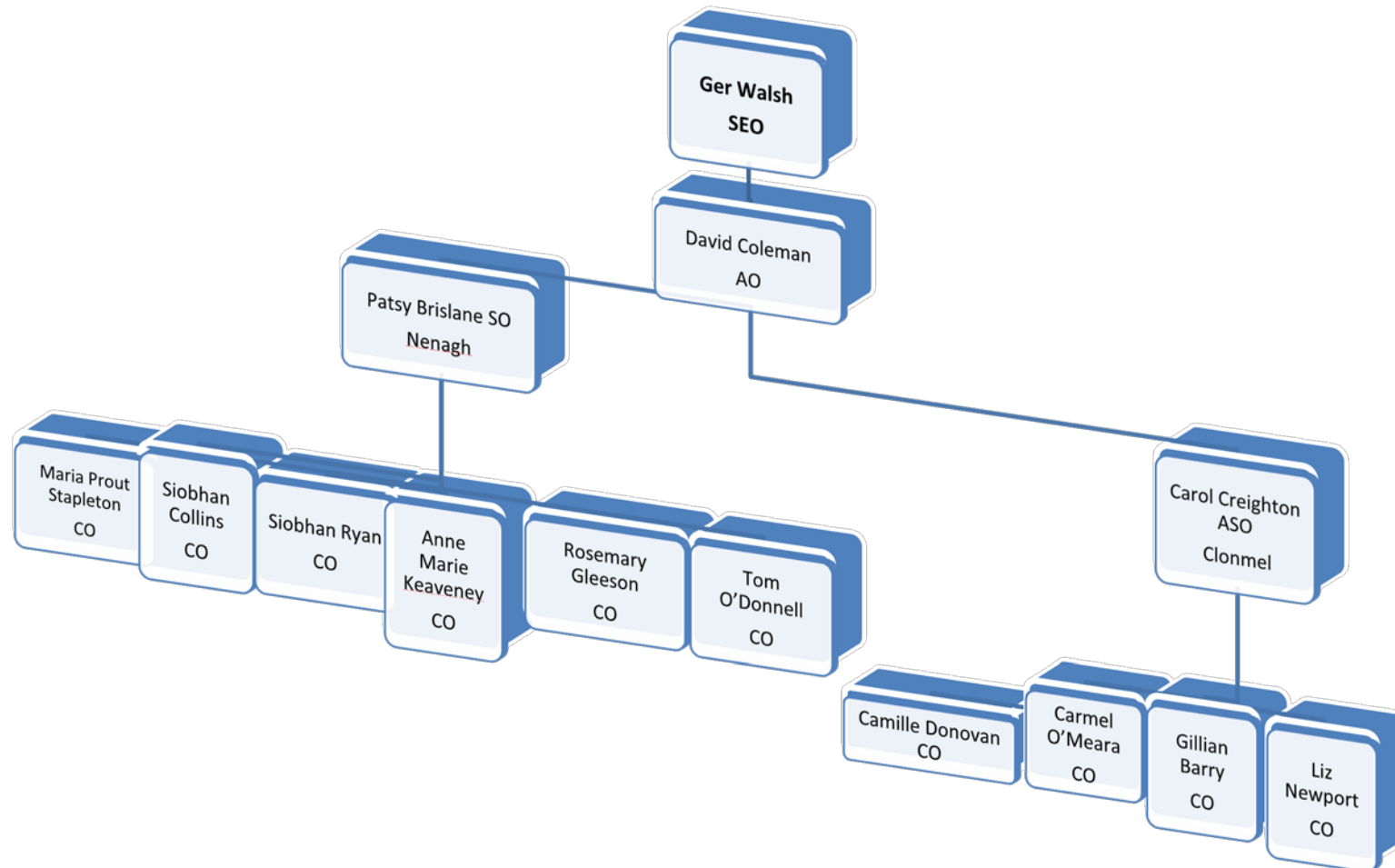
Functional Area	Performance Goals	Supporting Programme	Measurement Methodology	Target Performance Indicators 2015
Corporate	<ul style="list-style-type: none"> • Optimum management of resources within the local authority • Development of ICT based customer friendly initiatives 	<ul style="list-style-type: none"> • Workforce Plan • Annual Budget • Putting People First • E-Government Policy 	<ul style="list-style-type: none"> • Total Number of WTEs • % of Working Days lost to Sickness - - certified - uncertified • Number of Page Visits to the local authority website • Percentage of motor tax transactions dealt with online • Overall cost of ICT provision per WTE 	<p>1002.33</p> <p>4.64</p> <p>0.30</p> <p>914,200</p> <p>57.71%</p> <p>€2,533</p>

Figure 9: 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 2015
 Name of Municipal District: **Clonmel Borough District**

FUNCTION:					HOUSING	
Sub Service	Road Number		Category	Budget	Details	
A0101			Maintenance of LA Housing Units	€50,798	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.	
				€50,798		
FUNCTION:					ROADS	
Sub Service	Road Number	Road Length (m)	Road Area (sqm)	Category	Budget	Description
B0105				National Primary Ordinary Maintenance	€105,848	Clonmel North, East
B0206				National Secondary Ordinary Maintenance	€9,922	Clonmel East
					€115,770	
B0305/B0405				Discretionary Maintenance (DM)	€598,081	Covers patching, drainage and miscellaneous maintenance - regional and local roads Clonmel North, South, East, West
					€598,081	
B0305/B0405				Own Funds - General Maintenance	€485,750	Clonmel North, South, East, West
					€390,000	Clonmel Town maintenance
					€100,000	Cahir Town maintenance
					€975,750	
B0301/B0401				Restoration Maintenance (RM)	€411,720	Surface Dressing
	R687-2	900	5,850	Poulmucha-Knocknaboha		Regional & Local Roads
	R665-5	1,000	6,500	Castlegrace		Clonmel North, South, East, West
	R665-6	1,500	9,750	Killballygorman to Gormanstown		
	R665-4	3,200	20,800	Parsons Green to Castlegrace		
	R665-8	1,650	9,900	Knocklofty Bridge to Brick		
	L-3402-2	300	1,650	Barnahown		
	L-3163-1	2,150	10,750	Townspark Monaraha		
	L3275-2	450	2,475	Ballyclerihan-Treatment Plant		
	L7205	500	2,500	Mullaghoney		
	L3271-2	300	1,560	Shanballyard		
	L3283-0	700	3,500	Garryntemple to Rathkeevin		
	L3273-0	900	4,500	Ballybeg-Donaghmore		
		13,550	79,735		€411,720	
B0302/B0402				Restoration Improvement (RI)	€1,386,203	Road strengthening
	R688	750	4,500	Ballyclerihan Village/Darcy's Cross		Regional & Local Roads
	R903	620	8,980	Mitchelstown Road to old N8 Cahir		Clonmel North, South, East, West
	R670	955	10,840	Church Street, Cahir		
	L6506	750	3,000	Ballyvaughn/Croane		
	L6502	750	3,375	Carrigwillim-Kilmore		
	L6503	750	3,750	Moanroe-Kilmore		
	L6507	700	3,150	Ballynevin		
	L3169-0	2,000	9,000	Reaskagh Road		
	L3166-0	1,400	6,300	Garnavilla Kilmalogue		
	L7410-2	1,000	4,500	Glounroe		
	L3162-0	2,000	9,000	Caddlestown Toolone		
	L3155-0	1,000	5,000	Knockgraffon Garranlea		
	L7101-0	1,800	7,560	Lisheen Ballymorris		
	L7409-0	600	2,400	Doon		
	L3503-1	1,000	5,000	Kilnacarriga		
	L3312-0	1,700	7,650	Coolagarranroe Coolentalla		
		17,775	94,005		€1,386,203	
Sub Service	Road Number		Category	Budget	Description	
B0701			Low Cost Accident Remedial Measures		Clonmel North, South, East, West	
			Castlegrace, Ardfinnan	€30,000		
			Clonmore South, Cahir	€20,000		
			Curraleigh East, Ballyporeen	€25,000		
			Glennaclohalea, Ardfinnan	€18,500		
			Knocklofty, Ardfinnan	€35,000		
			Main Street, Ardfinnan	€40,000		
			Moyle Rovers Hurling Club, Monroe	€25,000		
				€193,500		

Appendix 2 - Service Delivery Plan Clonmel SMDW 2015 as adopted

				Road improvements Clonmel	€60,487	
	L-2508-0	300	1,800	Church to junction Powerstown		
	L-32861-0	378	1,890	Church Road, Marlfield		
	L-3604-0	148	950	Heywood Road		
	L-36047-3	136	815	Highfield Grove		
	L-36897-7	193	1,159	Wilderness		
	L-37076-0	228	1,367	Cherrymount		
	L-3601-1	235	1,407	Powerstown Road		
	R-671-3	327	2,290	Dungarvan Road		
	L-36891-2	90	300	Melview		
				Footpath replacement - Clonmel		
				Various locations including Elm Park, Wilderness, Mountain View (Marlfield), Cherrymount, Abbey Road, Queen Street		
				Discretionary Improvements - Clonmel		
				1. Upgrade to Pedestrian Crossing at Western Road		
				2. Laneway to rear of houses 1-26 Baron Park		
				3. Design of road re-alignment Glenconnor Road		
				4. Improved Pedestrian facilities at St. Olivers School		
					€60,487	
				Bridge Rehabilitation	€7,427	Glengarra Bridge
					€7,427	
B0405				Tertiary Roads	€151,200	Clonmel Town, North, South, East, West For maintenance work on local tertiary roads only
					€151,200	
B0406				Community Involvement Schemes	€80,000	Based on applications received within Clonmel Borough District
					€80,000	
B0501				Public Lighting - Civil Works	€50,000	Civil Works only - knockdowns (as required)
					€50,000	
				Roads Projects funded from Development Levies	€550,000	Clonmel Town, North, South, East, West
				1. Gordon Place car park widening of entrance		
				2. Renewal of surface of Marystone Mall		
				3. Signage improvements, Clonmel		
				4. Renewal of surface at Castle car park, Cahir		
				5. Design and Construction of Bridge to Inch field		
				6. Renewal of surface at lay bys, The Vee		
				7. Ramped access from car park, Kilsheelan to new Greenway		
				8. Completion of Village Enhancement Scheme, Clerihan		
					€550,000	
FUNCTION:						DRAINAGE DISTRICTS
Sub Service				Category	Budget	Details
E0601				Street Cleaning	€340,000	Clonmel Town, North, South, East, West
					€340,000	
FUNCTION:						BURIAL GROUND MAINTENANCE
Sub Service				Category	Budget	Details
E0901/E0999				Maintenance of Borough District allocated burial grounds	€214,130	St. Patrick's Cemetery Clonmel and Council allocated burial grounds within District area
					€214,130	
FUNCTION:						AMENITY AREAS MAINTENANCE
Sub Service				Category	Budget	Details
F0301				Open spaces, parks	€30,000	Clonmel Town, North, South, East, West
					€30,000	
				TOTAL	€6,745,066	



ADOPTED SCHEDULE OF MUNICIPAL DISTRICT WORKS 2015

Name of Municipal District:

Nenagh Municipal District

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.			
		415,759.00				
FUNCTION:		ROADS				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0207	National Secondary General Improvement	400,000.00	Pavement/Minor Works @ Lehinch, N65	N65		
B0206	National Secondary Ordinary Maintenance	89,300.00				
		489,300.00				
B0305/B0405	Discretionary Maintenance (DM)	251,342.00	Covers patching, drainage and miscellaneous	Borrisokane		
		186,654.00	maintenance - regional and local roads	Nenagh		
		281,644.00		Ballina		
		230,254.00		Toomevara		
		949,894.00				
B0305/B0405	Own Funds - General Maintenance	206,253.00		Borrisokane		
		153,172.00		Nenagh		
		231,119.00		Ballina		
		188,947.00		Toomevara		
		80,304.00		Non-Recoupable Expenditure		
		859,795.00				
B0301/B0401	Restoration Maintenance (RM)	39,600.00	Nenagh / Dolla	R497	1200	7200
		37,521.00	Kilkeary	R498	1137	6822
		54,114.00	Lookout to Charlie's Hill	R494	1700	10200
		42,108.00	Blackfort, Puckane to Knight Cross	R493	1392	7656
		42,900.00	Fortmoy Cross to Kiedoon Br No. 001	R438	1200	7800
		69,575.00	Dromineer to Annaghbeg	R495	2300	12650
		61,875.00	Walsh Park to Clonmona Cross	R489	1500	11250
		37,800.00	Portroe - Garrykennedy	L2138	1400	8400
		38,250.00	Grennanstown Road	L2255	1700	8500
		27,225.00	Seanin's to Templeberry	L2258	1100	6050
		28,800.00	Ballycarn	L2118	1600	6400
		32,000.00	Ballyrickard South to Hackstown Br.	L-1042-16	2000	8000
		13,056.00	Glenaviagh Cross to Drummond Cross	L-1099-12	960	3264
		25,160.00	Drummond Cross to Cloghprior	L-1099-0	1850	6290
		14,824.00	Ballyfinboy Cross to Finnoe Cross	L-1100-0	1090	3706
		30,600.00	Farneigh / Munnia	L6024	1700	6800
		18,000.00	Coolboreen	L6022	1000	4000
		40,500.00	Kylebeg	L6073	1800	9000
		653,908.00				

FUNCTION:		ROADS					
Sub Service	Category	Budget	Description	Road No.	Length	Area	
B0302/B0402	Restoration Improvement (RI)	91,200.00	Shallee	R499	800	4800	
		91,200.00	Loughbrack	R503	800	4800	
		122,000.00	Rathurles to Kilruane	R491	842	5052	
		70,110.00	Blackfort Puckane	R493	400	2920	
		79,200.00	Annagh	R438	500	3300	
		23,760.00	Graigie	R438	150	990	
		118,800.00	Kilbillier, Coolbaun	R493	900	4950	
		81,000.00	Leagane	L6035	1000	4500	
		72,000.00	Ballyea South	L6034	1000	4000	
		97,200.00	Cloneybrien	L2136	1200	5400	
		72,000.00	Lisheenacloonta	L2143	1000	4000	
		81,000.00	Coolross	L2103	900	4500	
		72,000.00	Foilduff	L2117	1000	4000	
		97,200.00	Lackaroe	L6056-12	1000	4000	
		86,400.00	Loughisle	L6086	1200	4800	
		72,000.00	Gortnagowna	L2260	1000	4000	
		72,000.00	Curreeny	L2119	1000	4000	
		90,000.00	Knockfune	L2258	1000	5000	
		89,100.00	Kilnanaeve	L2126	1100	4950	
		21,600.00	Blean	L2253	200	1200	
		42,336.00	Rapla South	L1037	490	2352	
		73,530.00	Rathfalla	L1216	500	2400	
		93,600.00	Brickfields Soccer Club to Jct of Wellington Road	L2211	928	5257	
		83,160.00	Lougheen, Carrig, Riverstown	L1072	1100	4620	
		59,920.00	Drumkiffadda to Carrigahorig	L1083	800	4280	
		28,800.00	Lords Park, Lorrha	L5050	400	1600	
		86,400.00	Knockshigowna towards Wingfield	L5030	1000	3600	
		69,300.00	Ballymacegan, Lorrha	L5055	100	3850	
		64,800.00	Kilbarron to Poulvicleera Cross	L5066	900	3600	
		2,201,616.00					
Sub Service	Category	Budget	Description	Road No.	Length	Area	
B0701	Low Cost Accident Remedial Measures	35,000.00	Kilruane	Junction of R491& L1040-26			
		35,000.00					
B0306/B0406	Bridge Rehabilitation	-					
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				
		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	150,000.00	Borrisokane - Surface Water Restoration (Roads)				
		188,000.00	Borrisokane - Surface Water Restoration (Water)				
		25,000.00	Sarsfield Street (Completion)				
		30,000.00	Glebe Lane				
		25,000.00	Portroe Footpaths				
		25,000.00	Pedestrian Crossing at Boys School, Newport				

		10,000.00	Speed Indicator Signs at Roulagh, Ballina			
		20,000.00	Underground ESB Services at Kenyon St. Burial Ground and O'Rahilly Street			
		10,000.00	Traffic Calming at Killeen N.S.			
		30,000.00	Footpaths in Newport			
		30,000.00	Completion of Undergrounding of ESB in Ballina			
		20,000.00	Nenagh Footpaths (Woodview Close)			
		25,000.00	Complete Fencing and Landscaping at Carrig			
		588,000.00				
FUNCTION:	DRAINAGE DISTRICTS					
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	8,843.00	Drainage works in accordance with LAWA Act			
		71,183.00				
FUNCTION:	STREET CLEANING					
Sub Service	Category	Budget	Details			
E0601	Street Cleaning	317,809.00	Based on street cleaning at various locations across Municipal District			
		317,809.00				
FUNCTION:	BURIAL GROUND MAINTENANCE					
Sub Service	Category	Budget	Details			
E0901	Maintenance of Burial Grounds	65,002.00	Maintenance of burial grounds - caretaking, etc.			
		65,002.00				
FUNCTION:	AMENITY AREAS MAINTENANCE					
Sub Service	Category	Budget	Details			
F0301	Maintenance of Amenity Areas	416,703.00	Includes maintenance of:			
			Ballina Amenity Scheme			
			Bolingbrook, Dolla			
			Castlelough			
			Clare Glens			
			Garrynatineel, Ballina			
			Garrykennedy			
			Look Out			
			Silvermines			
			Shanballyedmond, Rearcross			
			Steppe			
			Toomevara Lay By			
			Lough Derg Four Villages			
			Lough Derg Way			
			Dromineer			
			Glenbower (Skehana)			
			Kilgarvan			
			Luska			
			Borrisokane Town Park			
			Mota			
			Terryglass			
			Open Spaces - Terryglass & Dromineer			
			Nenagh - Open Spaces, Town Park, Gill's Garden, etc			
		416,703.00				
TOTAL		7,361,169.00				

SCHEDULE OF MUNICIPAL DISTRICT WORKS 2015

Name of Municipal District: **Templemoe Thurles District**

FUNCTION:							HOUSING	
Road Class	Road Number				Category	Budget	Details	
					Maintenance of LA Housing Units	€609,691	Response based - based on Council's responsibility, priority and available budget. Responsibility of tenant outlined in Tenant Handbook/ Tenancy Agreement.	
					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.	
						€609,691		
FUNCTION:							ROADS	
Road Class	Road Number	Road Length (m)	Road Area (sqm)		Category	Budget	Description	
National					National Secondary Ordinary Maintenance	€89,300	Maintenance of N-62 & N-75	
						€89,300		
Regional/Local					Discretionary Maintenance (DM)	€773,988	Covers patching, drainage and miscellaneous Maintenance - regional and local roads	
							Thurles Templemore North, Central, East & West	
						€773,988		
Regional/Local					Own Funds - General Maintenance	€40,885	North	
						€40,885	Central	
						€52,626	East	
						€52,626	West	
						€587,022		
Ref No	Regional/Local				Restoration Maintenance (RM)	€532,814	Surface Dressing	
TT-RM-01	R	501	1,050	7,035	Templemore Borrisoleigh Road		Regional & Local Roads	
TT-RM-02	L	3214-12	1,000	4,000	Kilfithmone Southwards		Thurles Templemore North, Central, East & West	
TT-RM-03	L	3216-20	500	2,000	Kiloshane Northwards			
TT-RM-04	L	3216-30	500	2,000	Kiloshane Southwards			
TT-RM-05	L	3204-0	500	2,500	Lisheen Southwards			
TT-RM-06	L	7037-0	1,500	6,000	Strogue to Castleiney			
TT-RM-07	L	7057-0	750	3,000	Orkneys to N62			
TT-RM-08	L	7058-0	750	3,000	N62 to Shanakill			
TT-RM-09	L	7157-0	1,800	7,200	Standing Stone to Curraghaneety			
TT-RM-10	L	3606-0	1,000	4,000	Curraghaneety to Aghnanmeadle			
TT-RM-11	L	7051-0	1,000	4,000	Coolgaran to Killea			
TT-RM-12	L	3213-0	600	2,400	Drom to Fishmoine			
TT-RM-13	L	7154-7	1,766	7,062	Standing Stone to Glenaguile			
TT-RM-14	L	4133-25	1,000	4,500	Sandtrap to Coolderry			
TT-RM-15	L	4132-14	2,400	9,600	Annfield to Sandtrap			
TT-RM-16	L	4121-0	1,600	7,200	Leugh School to Lewgh More Cr			
TT-RM-17	L	8041	1,500	6,750	Ragg Annfield Br			
TT-RM-18	L	4119-0	1,600	8,800	Cassestown			
TT-RM-19	L	4119-0	200	1,100	Rahaeltly 1			
TT-RM-20	L	4119-0	450	3,575	Rahaeltly 2			
TT-RM-21	L	8010	1,600	5,600	Laharden Coolcroo			
TT-RM-22	L	4153-0	1,100	5,720	Littleton Rectory			
TT-RM-23	L	4155-0	1,600	6,400	Moycarkey Maxford cross			
TT-RM-24	L	4157-0	1,600	8,000	Archerstown Laharden Br			
			27,366	121,442		€532,814		
Sub Service	Road Class	Road Number	Road Length (m)	Road Area (sqm)	Category	Budget	Description	
Ref No					Restoration Improvement (RI)	€1,793,910	Road strengthening	
TT-RI-01	Local	7084-0	1000	4000	Pintown		Regional & Local Roads	
TT-RI-02	Local	7042-5	600	2100	Boolabaun		Thurles Templemore North, Central, East & West	
TT-RI-03	Local	7054-12	500	2000	Cullaun			
TT-RI-04	Local	7042-0	500	1750	Boolabaun			
TT-RI-05	Local	3252-10	1200	4800	Timoney			

Appendix 4 - Service Delivery Plan TemplemoreThurles SMDW 2015

TT-RI-06	Local	7039-0	1000	4000	Dareens		
TT-RI-07	Local	3227-13	500	1750	Kiloshane North (towards Peddlars lane)		
TT-RI-08	Local	3229-0	1000	5000	Barnane (Dan Wards Rd)		
TT-RI-09	Local	3211-14	815	4075	Ragg Rd Templemore		
TT-RI-10	Local	2268-18	1000	4000	Fantane		Old Newport Area
TT-RI-11	Local	3203-0	500	3000	Moyne		
TT-RI-12	Local	6168	1400	4200	Coolleen		Old Newport Area
TT-RI-13	Regional	498	1660	9960	Ballyruane Kearns Cross		Old Newport Area
TT-RI-14	Local	3653	1000	5000	Cronovone		Old Newport Area
TT-RI-15	Local	3653-8	1000	5000	Rusheen		Old Newport Area
TT-RI-16	Local	1282-4	1035	5175	Whitepond Stook		Old Cashel Area
TT-RI-17	Local	80150-0	1020	4080	Loughlahan		
TT-RI-18	Local	4118-0	1000	3960	Shanballyduff		
TT-RI-19	Regional	690	400	2400	Urard		Carrick-on-Suir
TT-RI-20	Local	6107	1420	7100	Kilcooley		Carrick-on-Suir
TT-RI-21	Local	2104	700	2800	Grangehill		Carrick-on-Suir
TT-RI-22	Local	2106-0	1100	4950	Blackcommon, The Commons		Carrick-on-Suir
TT-RI-23	Regional	690	250	1500	Knockanglass , Coalbrook		Carrick-on-Suir
TT-RI-24	Local	6115-0	600	2370	Knockanglass		Carrick-on-Suir
			21,200	94,970		€1,793,910	
Sub Service		Road Number			Category	Budget	Description
					Bridge Rehabilitation		
	Local				Curteennabarna Bridge	€9,000	Bridge Refurbishment/Repair
	Local				Laharden Bridge	€5,000	Bridge Refurbishment/Repair
						€144,000	
	Local				Tertiary Roads	€65,600	Templemore - Thurles MD, North, Central, East, West For maintenance work on local tertiary roads only
						€65,600	
	Local				Community Involvement Schemes	€80,000	Based on applications received within the Templemore - Thurles MD
						€80,000	
					Former Towns	€175,833	Maintenance - Local Roads & Footpaths
						€175,833	
	Regional/Local				Public Lighting - Civil Works	€30,000	Civil Works only - knockdowns (as required)
						€30,000	
					Roads Projects funded from Development Levies		
					Castlemeadows to Bawntameena (R-498)	€200,000	Thurles East
					Roscrea Enhancement Scheme	€200,000	Thurles North
						€400,000	
FUNCTION:							STREET CLEANING
Sub Service					Category	Budget	Details
					Street Cleaning	€25,033	Roscrea, Templemore, Thurles & Villages when required
						€25,033	
FUNCTION:							BURIAL GROUND MAINTENANCE
Sub Service					Category	Budget	Details
					Maintenance of burial grounds	€65,484	
						€65,484	
FUNCTION:							AMENITY AREAS MAINTENANCE
Sub Service					Category	Budget	Details
					Open spaces, parks	€73,346	Thurles Templemore North, Central, East & West
					General Municipal Allocation	€11,389	
						€84,735	
FUNCTION:							DRAINAGE DISTRICTS
Sub Service					Category	Budget	Details
					River Drainage	€4,973	Clodagh, Cromogue, Black River, Farney/Ballinahow, The Goul, The Suir (Templemore)
						€4,973	
					TOTAL	€6,402,383	



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Tipperary County Council


SCHEDULE OF MUNICIPAL DISTRICT WORKS 2015

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.			
		399,523.00				
FUNCTION:		ROADS				
Sub Service	Category	Budget	Description	Road No.	Length	Area
B0106	National Primary General Improvement	350,000.00	N24 Davitt & Church St., Tipperary, Traffic Calming			
B0102	National Primary Pavement Overlay/Reconstruction	750,000.00	N24 Davitt & Church St., Tipperary, Pavement Strengthening			
B0102	National Primary Pavement Overlay/Reconstruction	500,000.00	N24 Bohercrowe Pavement Strengthening			
B0105	National Primary General Maintenance	45,624.00				
B0207	National Secondary General Improvement	480,000.00	N74 Garranacanty Pavement Strengthening			
B0206	National Secondary Ordinary Maintenance	34,728.00				
		2,160,352.00				
B0305/B0405	Discretionary Maintenance (DM)		Covers patching, drainage and miscellaneous maintenance - regional and local roads			
		633,263.00				
		633,263.00				
B0305/B0405	Own Funds - General Maintenance					
		1,067,502.00				
		1,067,502.00				
B0301/B0401	Restoration Maintenance (RM)	61,875.00	Ardmayle to Cashel	L1303	2500	13750
		115,940.00	Dundrum to Ballagh	R661	3400	21080
		50,625.00	Glengar	L5111/L5112	2500	11250
		37,368.00	Hollyford	R497	1120	6832
		16,470.00	Solahead	L4213	600	3660
		66,000.00	Glen of Aherlow	R663	2000	12000
		25,650.00	Donaskeigh to Templenoe	L8218	1000	5700
		38,160.00	Ballygriffen	L1301	1600	8480
		23,850.00	Donaskeigh to Golden	L8302	1000	5300
		435,938.00				
B0302/B0402	Restoration Improvement (RI)	129,600.00	Ashgrove	L8317	1600	7200

			234,900.00	Newtown Ballyneil	L8206	2900	13050
			114,000.00	Boheraveendrum	R497	1000	6000
			217,800.00	Donaskeigh to Golden	L8302	2200	12100
			102,240.00	Moanmore	L8116	1420	5680
			27,000.00	Lisloran	L5224	500	1500
			75,600.00	Clonaspoe	L5225	1400	4200
			70,200.00	Clonkelly	L5226	1300	3900
			45,000.00	Clonoulty Hurling Field	L5231	150	2250
			63,000.00	Commonaline	L5106	1000	3500
			13,500.00	Curraghmarky	L5101	150	750
			129,600.00	Bartoose X	R515	900	5400
			54,000.00	Greenane	L4213	750	3000
			28,500.00	Clashoquirke	L8322	320	1600
			10,000.00	Lakelands Ralumac		250	1000
			50,000.00	Galtee View Bansha Ralumac		1000	5000
			18,000.00	Ardmayle Antiskid	L1303		
			17,000.00	Glen Road Roundabout Antiskid	R664		
			10,000.00	Brownbog Antiskid	L4306		
			18,000.00	Ballagh Bend	R661	100	600
			20,000.00	Footpaths Cashel	R639	200	100
			19,804.00	Miltown, Solahead	L4212	150	792
			1,467,744.00				
Sub Service	Category	Budget	Description	Road No.	Length	Area	
B0701	Low Cost Accident Remedial Measures	20,000.00	Boheratreen Cross Road				
		10,000.00	Kilbeg				
		30,000.00					
B0306/B0406	Bridge Rehabilitation	-					
B0405	Tertiary Roads	31,200.00	George Tate (Cashel Tipperary North West)				
		31,200.00	John Ryan (Cashel Tipperary South East)				
		30,000.00	Phillip O'Dwyer (Cashel Tipperary South West)				
		30,000.00	Pa Fitzell (Cashel Tipperary North East)				
		122,400.00					
B0406	Community Involvement Schemes	80,000.00	Based on applications				
		80,000.00					
B0502	Public Lighting - Civil Works	25,000.00	Civil Works only - knockdowns				
			As required				
		25,000.00					
B	Roads Projects funded from Development Levies	90,000.00	Scalaheen Road and Footpaths				
		30,000.00	John the Baptist School Ramp and Ped Xing				
		50,000.00	Kilross, Footpaths and Speed Control				
		20,000.00	Cullen Village Footpaths				
		30,000.00	Golden Village Footpaths				
		35,000.00	Dundrum Speed Control and Ped Xing				
		20,000.00	Crottys Lane Road Improvement				
		75,000.00	Lighting and Footway Circular Road Cashel				
		350,000.00					

FUNCTION:		DRAINAGE DISTRICTS			
Sub Service	Category	Budget	Details		
G0101			Works to be agreed with Drainage Committee		
		-			
FUNCTION:		STREET CLEANING			
Sub Service	Category	Budget	Details		
E0601	Street Cleaning	284,147.00	Based on street cleaning at various locations across Municipal District		
		284,147.00			
FUNCTION:		BURIAL GROUND MAINTENANCE			
Sub Service	Category	Budget	Details		
E0901	Maintenance of Burial Grounds	118,881.00	Maintenance of burial grounds - caretaking, etc.		
		118,881.00			
FUNCTION:		AMENITY AREAS MAINTENANCE			
Sub Service	Category	Budget	Details		
F0301	Maintenance of Amenity Areas	196,405.00	Includes maintenance of: Gardening, Tipperary Town and Cashel Tipperary Hills		
		196,405.00			
TOTAL					
		7,371,155.00			

	A	B	C	D	E	F	G
1					SCHEDULE OF PROPOSED MUNICIPAL DISTRICT WORKS 2015 Carrick-on-Suir Municipal District		
2							
3							
4	FUNCTION:				HOUSING		
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	Subtotal Housing					€443,842	
10							
11	FUNCTION:				ROADS		
12	Sub Service	Road Number	Road Length (m)	Road Area (m ²)	Category	Budget	Description
13	B0105				National Primary Ordinary Maintenance	€31,024	N24 Carrick-on-Suir South
14						€31,024	
15	B0206				National Secondary Ordinary Maintenance	€24,805	N76 Carrick-on-Suir South, East
16						€24,805	
17	B0305/0405				Discretionary Maintenance (DM)	€562,900	Patching, drainage and miscellaneous maintenance on regional and local roads
18							Carrick-on-Suir South, North, East, West
19						€562,900	
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				Restoration Maintenance (RM)	€387,500	Surface Dressing on regional and local roads in Carrick-on-Suir Municipal District
24		R-691-4	1700	10710	Ballinure to Noan		
25		R-690-4	1460	8760	Shangarry to Wilford		
26		R-689-7	1000	6300	Crosscannon ,Killenaule		
27		L-1401-1	1600	7200	Ballinure to Grallagh		
28		L-2201-2	1300	5850	Mardyke		
29		L-1406-0	1400	7840	Newpark to Ballykelly		
30		L-2305-0	3000	17100	Tullacussaun		
31		L-6401-0	1000	4500	Lismolin to Ballynennan		
32		L-1409-2	1000	5000	Lowesgreen		
33		L-6309-0	300	1350	Prospect, Fethard		
34		L-6421-1	800	3600	Templemichael		
35		L-2410-1	450	2025	Heathview		
36		L-2602-2	50	225	Kilmurray		
37						€387,500	
38	B0302/B0402				Restoration Improvement (RI)	€1,304,663	Road Strengthening on regional and local roads in Carrick-on-Suir Municipal District
39		R-680-3	660	4158	Tramore Rd, Carrick-on-Suir		
40		R-691-5	1500	9750	Ballintogher		
41		L-2205-0	500	2250	Crohane Lower, Drangan		
42		L-2206-0	330	1485	Crohane Lower, Drangan		
43		L-2216-0	1200	6000	Moanvurrin - Crohane Upper		
44		L-2214-0	800	4000	Mohober, Ballingarry		
45		L-6401-0	1200	5400	Kyle/Ballyrichard, Drangan		
46		L-6308-0	960	4320	Clarebeg, Killusty		
47		L-2605-2	800	4000	Ballyrichard Rd, Carrick-on-Suir		
48		L-1401-3	1550	7750	Mobarnan		
49		L-1408-0	2350	11750	Tullamaine		
50		L-6404-0	1500	6000	Rocks Road		
51		L-5410-2	50	225	Ballyfowloo		
52		L-1403-3	2305	10373	Rathcool		
53						€1,304,663	
54	B0701				Low Cost Safety Improvements		Carrick-on-Suir Municipal District
55					Ballinure School Traffic Calming	€20,000	
56					Gaelscoil, Carrick-on-Suir School Flashing Lights	€7,000	
57					Rocklow Road, Fethard School Flashing Lights	€7,000	
58					Kilusty School Flashing Lights	€7,000	
59						€41,000	

Appendix 6 - Service Delivery Plan Carrick SMDW 2015 as adopted

	A	B	C	D	E	F	G
60					Road Improvements Carrick-on-Suir	€160,000	
61		L-6722-1	150	990	Woodland Heights		
62		L-27032-1	37	467	Ard Mhuire		
63		L-67028-1	29	78	O'Mahoney Avenue		
64		L-67007-6, -9	112	806	Dunbane 23-25, 34		
65		L-2708-1	75	320	Bridge Street		
66		L-6704-1, L-67019-1	250	1668	Collins Park		
67					Footpath Improvements		
68		L-67007-3	9	16	Dunbane No 18		
69		R-676-0	110	198	Corpse Road		
70		L-2702-1	80	120	St Nicholas' Park - Greenside South		
71		L-2706-1	40	60	Town Wall Street		
72		L-6707-1	30	90	John Street		
73		L-6716-1	30	39	Kennedy Terrace		
74		L-67021-1	5	10	Deerpark		
75					Discretionary improvements		
76		R-676-0			Repair Longitudinal Joints - Dillon Bridge		
77						€160,000	
78					Bridge Rehabilitation		
79					Old Bridge Carrick-on-Suir	€150,000	
80					Lismalin	€2,427	
81						€152,427	
82					Special Improvement		
83					Lismalin Bridge	€418,000	
84						€418,000	
85	B0405				Tertiary Roads	€93,600	
86						€93,600	
87	B0406				Community involvement Scheme	€37,000	Based on applications received to date.
88						€37,000	
89	B0501				Public Lighting - Civil Works	€15,000	Civil works only - knock down repairs as required.
90						€15,000	
91					Development Levy funded Roads Projects	€300,000	
92					Footpath Replacement - Lower Green		
93					Footpath Replacement - Fr Tirry Pk		
94					New Footpaths Dualla		
95					New Footpath Ballingarry GAA		
96					Footpath Replacement - Ballingarry tobin's		
97					Footpath Replacement - Kickham St Mullinahone		
98					Pedestrian Crossing - Mullinahone		
99					Footpath and Wall - Rosegreen		
100						€300,000	
101	Subtotal Roads					€4,316,393	
102							
103	FUNCTION					DRAINAGE DISTRICTS	
104	Sub Service				Category	Budget	Details
105							
106	FUNCTION					STREET CLEANING	
107	Sub Service				Category	Budget	Details
108	E0601				Street Cleaning - Carrick-on-Suir	€218,002	
109						€218,002	
110	FUNCTION					BURIAL GROUND MAINTENANCE	
111	Sub Service				Category	Budget	Details
112	E0901				Burial Ground Maintenance	€42,009	St Mary's Cemetery Carrick-on-Suir
113						€42,009	
114	FUNCTION					Amenity Areas Maintenance	
115	Sub Service				Category	Budget	Details
118	F0301				Parks, Pitches and Open Spaces	€134,894	
119						€134,894	
120	Subtotal Other Functions					€394,905	
121							
122	Carrick-on-Suir Municipal District Schedule of District Works					€5,155,140	