



Comhairle Contae Thiobraid Árann
Tipperary County Council



ADOPTED BUDGET 2018

Joe MacGrath
Chief Executive



Comhairle Contae Thiobraid Árann
Tipperary County Council

**CHIEF EXECUTIVE'S
REPORT**



9th November, 2017.

To: Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2018

Dear Councillor,

This Draft Annual Budget for the financial year ending 31st December, 2018 has been prepared in the prescribed format and in compliance with the provisions of the Local Government Act, 2001, Local Government Reform Act, 2014 and Regulations made under that legislation.

This Draft Budget 2018 sets out the:

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

At your forthcoming Budget Meeting, the Members will be asked to make the following decisions:

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

The Budget Process

The Statutory Budget Meeting of the Council will be convened on Friday 17th November, 2017 which is within the prescribed period set out in Circular Fin 06/2017 of the 8th September, 2017 from the Department of Housing, Planning and Local Government i.e. the 1st November, 2017 to 30th November, 2017. The meetings of the Borough/Municipal Districts to consider the Draft Budget Plans were also convened as follows within the prescribed periods:

Clonmel Borough District	18th October, 2017
Carrick on Suir Municipal District	26th October, 2017
Cashel-Tipperary Municipal District	23rd October, 2017
Nenagh Municipal District	19th October, 2017
Templemore- Thurles Municipal District	25th October, 2017

The budget process can be summarised as follows:

Step 1	<i>Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process.</i>	<i>Decision made at the Council Meeting on the 15th September, 2017.</i>
Step 2	<i>Consultation with and allocation of the General Municipal Allocations (GMA)</i>	<i>Considered at Borough/District Meetings as outlined on dates above.</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<i>Budget Process and Strategy presented to CPG at Meetings held on the 10th July, 2017 and 9th October, 2017. Statutory Budget Meeting scheduled for the 17th November, 2017. Budget Workshop held on the 6th November 2017 (non-statutory).</i>
Step 4	<i>Consideration and adoption of the schedule of Municipal Works by each of the Borough/Municipal Districts.</i>	<i>Borough/Municipal District Meetings to be convened in early 2018 following the adoption of the Budget.</i>

Local Property Tax (LPT) Allocation

Members will be aware that the model for funding local government has been substantially revised in recent years. Prior to 2013, each local authority was notified of its Local Government Fund (LGF) General Purpose Grant by the Department of Environment, Community and Local Government. In 2014, the funding model was revised to take account of the establishment of Irish Water. Local Authorities received an allocation towards the cost of operating water services from Irish Water and the LGF was reduced accordingly to take account of this. Since 2015, allocations are based on the Local Property Tax (LPT) which contains an equalisation measure to ensure that the overall allocation available to the county is in line with previous years. In 2017, the Pension Related Deduction (PRD) was included in the revised LPT baseline.

The Council was notified by Circular Letter Fin 05/2017 of the 21st July, 2017 from the Department of Housing, Planning and Local Government of our provisional LPT allocation for 2018 in the amount of €25,951,602, which corresponds with the amount notified for 2017.

Following the decision of the Council on the 15th September, 2017 to vary the adjustment factor for the LPT by an increase of +10%, the Department of Housing, Planning, and Local Government has confirmed by Circular Fin 08/2017 of the 6th October, 2017 that the LPT allocation to Tipperary County Council in 2018 will be increased by €1,182,911 to €27,134,513.

The resolution passed by a majority of Members at the Council meeting on the 15th September, 2017 was on the basis that this additional LPT allocation of €1,182,911 is to be apportioned in the draft Budget on a 50/50 basis to the General Municipal Allocations (GMA) and specified areas/projects. The GMA of €500,000 has been increased by €591,455 giving a revised allocation of €1,091,455 for 2018. Decisions on the allocation of the GMA will be made at District Level early in the new year. The draft provides for additional funding in the following areas/projects in 2018 :Clonmel to Carrick on Suir greenway €100,000, Nenagh to Limerick cycleway and hubs €60,000, Excel Arts Centre, Tipperary town €40,000, Nenagh Arts Centre €30,000, South Tipperary Arts Centre, Clonmel €30,000, Cahir Craft Granary €30,000, Capital Works – Rock of Cashel €50,000, Roscrea Leisure Centre €50,000, Sean Kelly Leisure Centre, Carrick on Suir €25,000, Thurles Leisure Centre €60,000, Library book fund/staffing €115,000.

Economic Context

The national economy is continuing to expand with gross domestic product (GDP) forecast to grow at 5% in 2017 and 4% in 2018. Unemployment is expected to average at approx 6% in 2017 and 5.4% in 2018. Growth is continuing to come from domestic sources with a strong forecast for household spending. However, economic forecasts generally are characterised by uncertainty arising from the decision in the UK referendum in June, 2016 to exit the European Union, more commonly referred to as “*Brexit*”.

While there will continue to be a disparity in rates of economic recovery across the country and within the county, there are encouraging signs of local economic recovery including:

Unemployment: Following a prolonged period of increased unemployment, latest figures for Tipperary (October 2017) indicate that the number of persons signing on the Live Register in County Tipperary stands at 9,459 persons with all Department of Social Protection offices in the county recording a decrease. The national monthly unemployment rate now stands at 6.1% which represents a reduction of some 1.4% since the same period in 2016.

Tourism: Tourism operators throughout the county are reporting healthy levels of activity throughout the 2017 tourism season. Latest figures indicate that the number of overseas visitors to Tipperary increased from 184,000 in 2015 to 200,000 in 2016. External factors including Brexit, exchange rates and political stability abroad are contributing to a shift in visitor numbers with some operators in the county reporting a marked reduction in UK visitors and increases in visitors from the USA. Tipperary County Council and the Tipperary Tourism Board launched the first all county tourism strategy in March 2017 and has been active through collaborations with tourism agencies, providers and neighbouring local authorities. Initiatives include the new product offering of the “Munster Vales” and continued investment through the Lough Derg marketing fund.

Planning Activity: A total of 1043 valid planning applications were received by Tipperary County Council in 2016. The total number of valid planning applications from 1st January 2017 to the 30th September 2017 was 777 which compares with a figure of 785 valid planning applications for the same period in 2016.

Revenue Collection Indicators: Targets are set annually for major income sources including rates, rents and housing loans. Trends indicate improving collections across all three headings with estimated collections for 2017 of 82% for rates (+ 7% on 2014), 97% for rents (+ 5% on 2014) and 81% for housing loans (+5% on 2014).

Budget Strategy and Challenges

The Draft Budget has been prepared on the principle of a “balanced budget” based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal and other obligations. It incorporates the decisions made by the Council in relation to the local property tax and general municipal allocations. Under the Local Government Act, 2001, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council.

The key objectives of the 2018 Budget are to:

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

In relation to the objective to support economic recovery locally, the Council is continuing to work with the Tipperary Local Enterprise Office (LEO) and Enterprise Agencies in actively supporting applications for resources and funding to support and sustain employment creation.

I have, in previous budgets outlined the constraints on the capacity of Tipperary County Council to respond to increasing demands for enhanced and additional local services. These demands can only be met through increasing the income base of the budget. The decision of the Council to increase the adjustment factor in the Local Property Tax (LPT) is welcome in addressing this constraint.

Aside from this, the main income sources available to the Council remain static. Members will know that the process for convergence of ARV's on commercial rates has been agreed and that the Council has been working within the merger process to ensure the application of a more equitable and consistent basis of charging for Council services across the county. This process will continue into 2018 which will include consideration on the implementation of a single differential rents scheme. The Council has successfully sourced funding in a number of areas including CLAR, Town and Village Renewal, Tourism, REDZ, CEDRA and EU co-funding projects and will continue to pursue such funding opportunities as they arise in 2018.

In preparing the draft Budget, provision has been included for a number of cost increases which are determined externally:

- The Financial Emergency Measures in the Public Interest Act, 2015 (FEMPI) and the Public Services Stability Agreement 2013-2018 (the Lansdowne Road Agreement) apply adjustments by way of partial restoration of public service pay commencing in 2017 and continuing in 2018. The draft has been prepared on the basis that 80% of this additional payroll cost will be funded from national sources.
- Members will be aware of continuing cost increases in the general insurance market. While it is expected that the short-term impacts of insurance cost increases will be partially offset by an increase in members' dividend, the longer term implications for the Council are significant. The Council continues to work with the IPB to ensure a more sustainable approach to insurance costs and to adopt proactive measures to reduce the costs of claims against the Council.
- Wholesale energy cost increases are now being applied to the commercial and domestic markets with recent announcement of increased electricity prices of 4% to be applied in 2018.

Commercial Rates/Annual Rate on Valuation (ARV)

Members will recall that at your Statutory Budget Meeting held on the 20th November, 2015, the Council resolved:

“That in accordance with Section 103 (7) of the Local Government Act 2001, as amended by Section 58 of the Local Government Reform Act 2014, and having regard to the Local Government (Financial & Audit Procedure) Regulations 2014 and the Local Authority Accounting Code of Practice and Accounting Regulations,

- a) the Draft budget for the financial year ending 31st December 2016 as presented and as set out in Tables A, B and C, as amended, be and is hereby adopted, and*
- b) subject to the Section 10 of the Local Government (Financial Provisions) Act 1978, determine in accordance with the Local Authority Budget as so adopted, the Annual Rate on Valuation (ARV) to be levied at 56.77 and;*
- c) that in accordance with Section 29 of the Local Government Reform Act 2014, Tipperary County Council resolve in principle to harmonise the Annual Rate on Valuation in Tipperary County Council over 4 years commencing in 2016.*

This decision provides for a four year harmonisation of Annual Rates on Valuation across the former nine rating authorities in Tipperary commencing in 2016. The application of this decision in 2018 is set out in the Table below:

	Existing ARV 2017	Increase / (Decrease) 2018	Effective ARV 2018
North Tipperary	56.77	-	56.77
Nenagh	56.23	0.27	56.50
Thurles	56.77	-	56.77
Templemore	55.34	0.71	56.05
South Tipperary	56.77	-	56.77
Carrick on Suir	53.88	1.45	55.33
Cashel	57.16	-0.19	56.97
Clonmel	57.80	-0.51	57.29
Tipperary Town	54.49	1.14	55.63

Commercial rates income represents over 20% of all income and is an essential source of income that is invested to ensure delivery of local services. It is critical that the level of income raised from this source is maintained at current levels. The ARV for County Tipperary of 56.77 is very competitive by comparison with other local authorities remaining amongst the five lowest ARV's being applied by rating authorities across the country.

For the past two years, Tipperary County Council has applied two schemes aimed at incentivising the occupancy of vacant commercial premises and early payment of rates. The commercial incentives scheme and the early payments scheme for commercial rates will be continued in 2018.

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

National Revaluation Programme

Members will know that the Commissioner of Valuation has signed a Valuation Order for the Tipperary County Council area as part of the National Revaluation Programme commencing the revaluation of all commercial and industrial properties for rates purposes in the county.

The revaluation will take account of rental values within Tipperary and will result in a more equitable distribution of commercial rates among ratepayers. The revaluation will not increase the total rates revenue raised by Tipperary County Council. Final valuation certificates will issue to ratepayers in 2019 and accordingly there are no implications for ratepayers or the Council as a rating authority in Budget 2018.

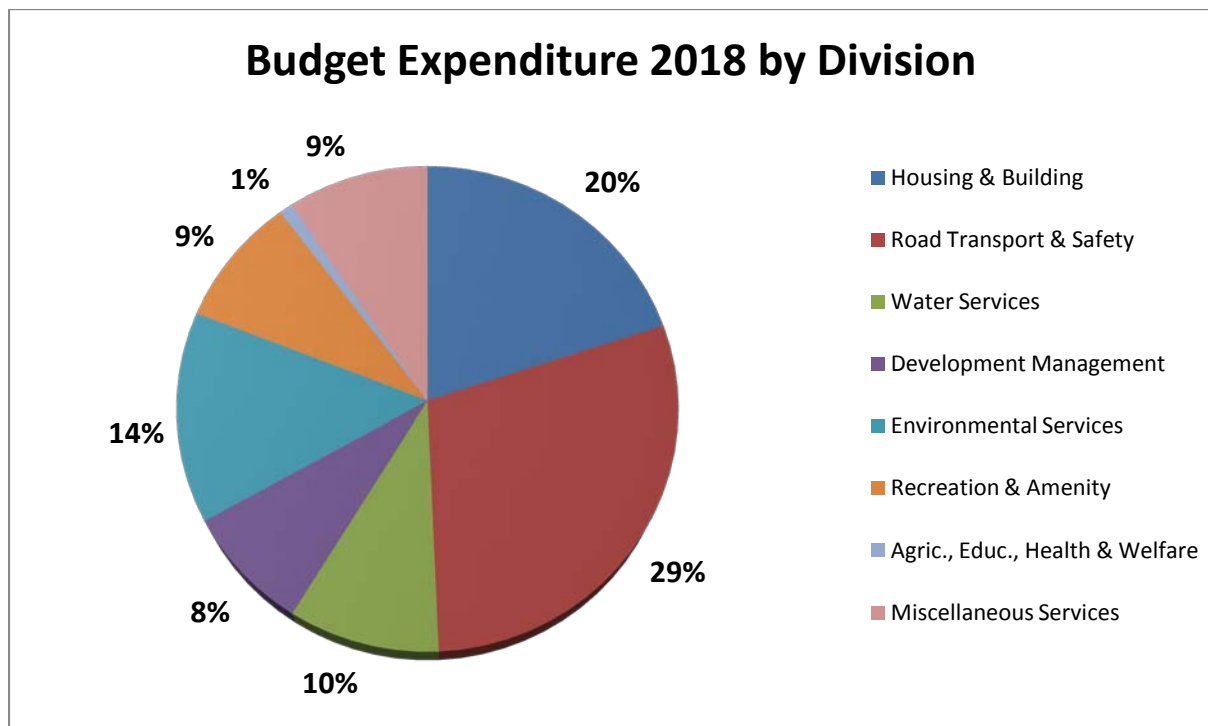
Expenditure and Income Provisions

The Draft Budget presented provides for an overall expenditure with a corresponding income. The following chart gives a breakdown of expenditure by each Division:

Expenditure by Division

Housing and Building	29,247,504
Road Transport & Safety	43,032,388
Water Services	13,870,456
Development Management	11,928,830
Environmental Services	20,552,045
Recreation and Amenity	12,864,068
Agriculture, Education, Health & Welfare	1,284,898
Miscellaneous Services	13,811,843
TOTAL	€ 146,592,032

% Budget Expenditure by Division 2018

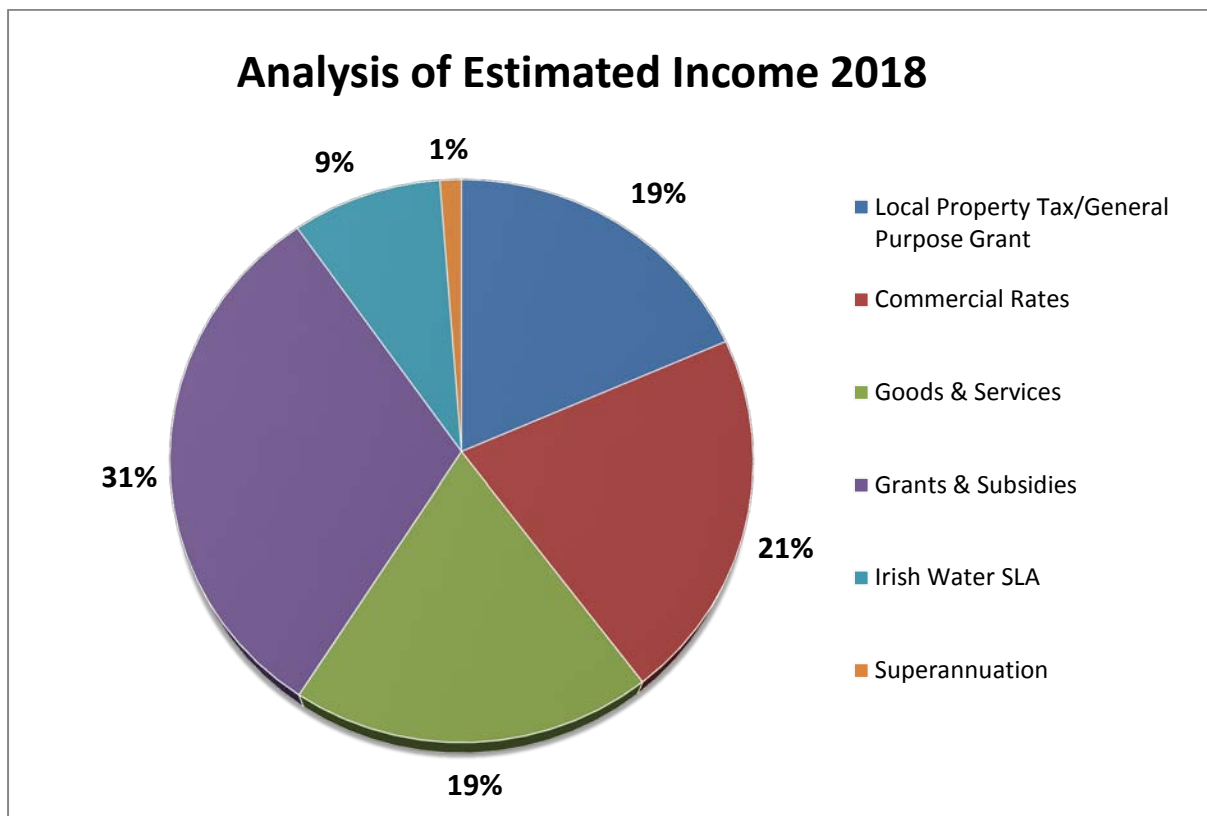


The sources of income available to meet the expenditure requirements of the Council for 2018 are as follows:-

Sources of Income

1	Commercial Rates	31,010,285	21.2%
2	Local Property Tax/General Purpose Grant	27,134,513	18.5%
3	Other State Grants/Subsidies - inc. LAWCO	25,216,179	17.2%
4	Road Grants	20,350,060	13.9%
5	Housing Rents/Annuities	14,098,249	9.6%
6	Goods & Services – Other	13,309,366	9.1%
7	Irish Water Agency Works	12,570,600	8.6%
8	Superannuation Contributions	1,800,000	1.2%
9	Local Authority Contributions	1,102,780	0.8%
	TOTAL	€146,592,032	100.0%

% Estimated Income by Source 2018



The main expenditure elements of the Draft Budget include:

Housing and Building

€4,213,033 for maintenance of local authority housing.

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

€11,081,757 for the Rental Accommodation Scheme (RAS) and Long Term Leasing.

Road Transport and Safety

€8,366,256 towards “own resources” roads funding.

Note: The Council will be informed of our roads grants allocations in early 2018 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€11,419,916 for the operation of water and waste water services.

Development Management

€797,104 for the preparation of statutory plans and policies.

€724,355 for planning enforcement costs.

€233,674 towards Tourism Promotion.

€1,091,455 for General Municipal Allocations.

€425,338 provided for unfinished housing estates.

€2,297,486 towards economic development and promotion.

Environmental Services

€1,062,400 for the operation of recycling centres and bottlebanks.

€821,882 towards litter control initiatives.

€1,498,706 for street cleaning.

€1,128,049 for burial ground grants, maintenance and capital works.

€4,802,006 for direct costs of operating the Fire Service

€3,190,386 for the Tipperary Library Services.

My thanks to all staff and, in particular Mr. Liam McCarthy, Head of Finance and staff in the Finance Department for their work in the preparation of this draft Budget.

I wish to express my appreciation also to the Cathaoirleach, Councillor Phyll Bugler, the Members of the Corporate Policy Group and the Management Team for their input.

The draft Budget presented to the Members meets all headline budget objectives and supports local economic activity in contributing a public spend amounting to approx €2.8 million per week.

I recommend consideration and adoption of this Draft Annual Budget 2018 at your Statutory Budget meeting to be convened on the 17th November, 2017.

Yours sincerely,

Joe MacGrath
Chief Executive
Tipperary County Council



Comhairle Contae Thiobraid Árann
Tipperary County Council

COMMENTARY

BY

DIVISION

HOUSING AND BUILDING

MAINTENANCE/IMPROVEMENT OF L.A. HOUSING UNITS

MAINTENANCE OF LA HOUSING UNITS

Tipperary County Council has a sizeable stock of houses which require significant resources to maintain. In general, the Council is responsible for repairs to the exterior of the house while the tenant is responsible for the maintenance of the interior. The focus in 2018 will be on delivering essential maintenance, through the use of direct labour staff and contractors, and ensuring that change of tenancy repairs are completed as soon as possible. The Council will continue to avail of any funding under the 'Voids' programme made available by the Department of Housing, Planning, Community & Local Government to supplement this budget.

Energy Efficiency Programme – The DHPCLG continue to fund an Energy Efficiency Programme, the focus of which is on a fabric improvement policy for tenanted stock, directed towards a 'comfortable living' baseline of 300mm roof insulation, wall insulation and draught proofing. All Phase 1 houses have been tendered in 2017 which allows the commencement of Phase 2 works in 2018, subject to Departmental funding. Phase 2 works will provide for the replacement of single glazed windows and doors and external insulation to dwellings which have solid wall construction

MAINTENANCE OF TRAVELLER ACCOMMODATION UNITS

The Council continues to work with traveller families, representatives and other agencies to address traveller needs within the county. Tipperary County Council pursuant to Section 8 of the Housing (Traveller Accommodation) Act, 1998 prepared a Joint Traveller Accommodation Programme for the period 2014 – 2018. The Council is committed to using the various Social Housing Options available to provide accommodation including Council owned and Traveller Specific accommodation, RAS and Social Leasing Schemes, and the Housing Assistance Payment. Halting site caretakers, in conjunction with housing staff, continue to address routine maintenance and management issues in halting sites and group housing schemes. The routine maintenance costs of halting sites are 50% recoupable from the DHPCLG.

TRAVELLER ACCOMMODATION MANAGEMENT

This provision is for salary costs of relevant support workers who continue to support Traveller families in the provision of their accommodation needs and help to promote links between the Council and statutory/voluntary organisations providing services for travellers. This item is 90% recoupable from the Department of Housing, Planning,

Community and Local Government. Also includes Supervisor costs for Halting Sites, 75% recoupable from the DHPCLG.

MAINTENANCE & IMPROVEMENT OF LA HOUSING SERVICE SUPPORT COSTS

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

HOUSING ASSESSMENT, ALLOCATION AND TRANSFER

ASSESSMENT OF HOUSING NEEDS, ALLOCATIONS AND TRANSFERS

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

HOUSING RENT & TENANT PURCHASE ADMINISTRATION

DEBT MANAGEMENT AND RENT ASSESSMENT

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

HOUSING COMMUNITY DEVELOPMENT SUPPORT

HOUSING ESTATE & TENANCY MANAGEMENT

There are 5 Community Liaison Officers employed by Tipperary County Council to encourage and support the ongoing participation of our residents in the estate management function. Having our tenants and resident committees working in partnership with the Council to help enhance and maintain our Local Authority estates is of the utmost importance. With a small financial incentive, we see communities taking responsibility for their areas and working towards creating safe and secure neighbourhoods for all to enjoy.

ADMINISTRATION OF HOMELESS SERVICE

HOMELESS SERVICE

This includes the operation and running cost of Homeless Services provided in the county. These costs are 90% recoupable from the DHPCLG. Also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses.

SUPPORT TO HOUSING CAPITAL PROGRAMME

REBUILDING IRELAND

Under the Rebuilding Ireland initiative a number of measures are currently being advanced including accelerating social housing where a number of schemes are currently at various stages of the approval process, with 3 schemes recently going through the Part 8 planning process. These numbers will be significantly enhanced in 2018 with the continued roll out of the social housing investment programme across the county. We will see the commencement of social housing construction at various locations in 2018.

A detailed analysis has recently been carried out on the Councils own lands which will form part of the Strategic Development and Management plans for the county and determine areas with development potential.

The Housing staff are proactive in engaging with the Voluntary sector and offering assistance and advice in terms of their delivery plans and these initiatives will be ongoing with the acquisitions programme which has been successful over the past number of years.

The Council has advertised its interest in utilising existing houses under the Repair and Lease Scheme and a number of applications are currently being processed which will result in tenancies being offered in 2018. A vacant homes study is currently being

carried out which will help to identify suitable properties under the Buy and Renew Scheme. The Council is committed to maximising its output under this initiative which will also help to rejuvenate our towns and villages.

TECHNICAL & ADMINISTRATIVE SUPPORT

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

HOUSING CAPITAL SUPPORT COSTS

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

RAS PROGRAMME

RENTAL ACCOMMODATION SCHEME (RAS) OPERATIONS

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

SOCIAL LEASING SCHEME

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

RAS AND LEASING PROGRAMME SUPPORT COSTS

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

HOUSING LOANS

Loan Interest and Other Charges – includes SDA, Shared Ownership and Reconstruction Loans.

HOUSING LOANS SUPPORT COSTS

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

HOUSING GRANTS

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

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

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

These schemes are funded through an exchequer contribution of 80% of scheme costs and provision is made for required matching funding of 20% to be met from the Council's resources.

HOUSING GRANTS SUPPORT COSTS

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

HOUSING ASSISTANCE PAYMENT

HOUSING ASSISTANCE PAYMENT (HAP)

HAP is an established form of housing support provided by local authorities throughout the country. It was introduced in Tipperary County Council in June 2015. The introduction of HAP means that local authorities now provide housing assistance for households who qualify for social housing support, including many long-term rent supplement recipients. Under HAP, local authorities make the full rent payment on behalf of the HAP recipient directly to the landlord. The HAP recipient then pays a rent contribution to the local authority. The rent contribution is a differential rent - that is, a rent based on income and the ability to pay. HAP provides a more integrated system of housing supports and aims to:

- allow all social housing supports to be accessed through one body – the local authority, and
- allow recipients to take up full-time employment and still keep their housing support.

ROAD TRANSPORTATION AND SAFETY

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

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

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

MAJOR ROAD IMPROVEMENT SCHEMES

N24 Western Corridor – Waterford to Limerick: All work on this scheme is currently suspended by Transport Infrastructure Ireland (TII).

NORMAL IMPROVEMENTS ON NATIONAL PRIMARY AND NATIONAL SECONDARY ROUTES

The following works were carried out, or are to be completed, during 2017:-

NATIONAL PRIMARY ROAD SAFETY SCHEMES

N24 – PILL ROAD, CARRICK-ON-SUIR Pedestrian facilities at schools – Tipperary County Council (TCC) are in discussion with Transport Infrastructure Ireland (TII) for the provision of a pedestrian crossing.

N24 - DAVITT STREET, TIPPERARY TOWN Traffic Calming & Pavement Strengthening (Tipperary Town) – This project includes replacement of water main and old lead supplies by Irish Water. An Advance Works Contract by IW has commenced in September 2017. It is intended that Roadwork’s contract funded by Transport Infrastructure Ireland will commence in 2018. Agreement has been reached between TII and IW on cost sharing that will allow advanced contract to proceed.

N24 - PILL ROAD, CARRICK-ON-SUIR RAIL BRIDGE Tipperary County Council are preparing designs for the repair of the handrail underneath the Pill Road Rail Bridge.

PAVEMENT IMPROVEMENT SCHEMES

Allocation of TII Budgets for Pavement Works in 2018 will be based on a needs assessment currently being undertaken by the TII. The Council has no clear indication as yet of the level of funding it will receive in 2018 for NP or NS Pavement Strengthening Works.

Subject to funding from TII, the following works are proposed for 2018 but no approvals have yet been received:-

NATIONAL PRIMARY PAVEMENT STRENGTHENING AND REALIGNMENTS

N24 – DAVITT STREET, Tipperary Town Pavement Strengthening – Construction (subject to completion of Advance Works Contract by Irish Water)

N24 - MAIN STREET AND FR MATTHEW STREET, Tipp Town – progress to design subject to TII approval.

N24 - FRANK DROHAN ROAD – progress to design subject to TII approval.

N24 – BANSHA PAVEMENT OVERLAY – progress to design subject to TII approval.

N24 - 2 SECTIONS IN CARRICK ON SUIR - progress to design subject to TII approval.

N24 BALLYDREHID BENDS TO TOUREEN CROSS – Preliminary Assessment Stage

NATIONAL SECONDARY PAVEMENT STRENGTHENING AND REALIGNMENTS

N74 BALLYHUSTY REALIGNMENT – Draft CPO and tender documents are being updated. It is anticipated that the CPO may be published before the end of 2017.

N74 GOLDEN PAVEMENT OVERLAY - progress to design subject to TII approval.

N52 BORRISOKANE STREET IMPROVEMENT WORKS – comprising of: N52 Borrisokane Town plus approach (1.7km); N52/N65 Junction (Borrisokane) Safety Scheme); N52 Birr Road Borrisokane (0.5km); N52 Culvert Repair – All of the N52 Borrisokane schemes are now combined into a single scheme. Tender documents are being prepared and TII approval to move to the next stage has been requested. Subject to approvals and tendering process progressing as planned, works are programmed to begin Q2 2018.

N65 CARRIGAHORIG – the design for this scheme is being undertaken by the Mid West National Road Design Office. A topographic survey and flood study have been completed. An appropriate assessment will be required and possibly a full EIA due to

proximity to Lough Derg and Special Area of Conservation. The design for this scheme is progressing.

N62 SLIEVENAMON ROAD, THURLES PHASE 1 – Tenders have been sought for this scheme and a tender analysis is being carried out. It is anticipated that a Contractor will be appointed shortly, and construction is expected to commence in Q4 2017 or Q1 2018. Phase 2 to go to design in 2018.

N62 SCART ROSCREA SURFACE REPLACEMENT – A design has been completed and TII have indicated that funding is available for this scheme to be constructed in 2017. The Council are finalizing documents to appoint a contractor.

NON-NATIONAL ROADS:

It is anticipated that grant receipts from the Department of Transport, Tourism & sport (DTTAS) in 2018 will be similar to those provided for in the 2017 Budget. The three principal types of grants allocated by the Department are:

1. Restoration Maintenance grant,
2. Restoration Improvement grant,
3. Discretionary grant.
4. Strategic Non-National Roads Projects

THURLES INNER RELIEF ROAD – Scheme has been approved by An Bord Pleanala. Awaiting funding to proceed.

KILLALOE BY PASS - SHANNON BRIDGE CROSSING & R494 IMPROVEMENT SCHEME. Approval granted by An Bord Pleanala. A third party brought a judicial review of the decision to the High Court and this was dismissed on the 4th May by the Court. A further appeal was brought to the Court of Appeal and this has also been dismissed. Notices to treat have now been served on landowners and occupiers. Department approval has been requested to appoint consultants to undertake the next phase of design.

R498 NENAGH TO THURLES UPGRADE - KNOCKALTON-KILCONANE SECTION IMPROVEMENT; Land Agreements have been completed with five landowners. Agreement with the sixth and final landowner has now been reached and this is now being processed. The ground investigation has recently been carried out allowing Tobins Consultancy to finalise the design of the project.

R498 NENAGH TO THURLES REALIGNMENT AT LATTERAGH BENDS – a Part 8 has been approved and Department approval has been requested. Subject to this approval it is expected that a CPO can be published before the end of 2017 and to conclude after oral hearing in September 2018.

BRIDGE REPAIRS

An allocation for bridges of €702,952 on regional and local roads was received from the Department of Transport in 2017. In addition, a specific allocation of €800,000 for Ardfinnan Bridge was made available.

LOW COST SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of €20,000 was received in 2017 for Low Cost Safety Improvement Works on Non-National Roads in county Tipperary. It is anticipated that a similar allocation will be available in 2018.

PUBLIC LIGHTING

Tipperary County Council has responsibility for the management and maintenance of more than 15,000 lights in the County. These lights are maintained under contract by Airtricity who were the successful tenderer in the competition held in early 2017. Tipperary County Council does not have responsibility for maintenance of lights on the Motorway Network.

Public Lighting is the single biggest user of energy in the overall council's energy usage. Over the past number of years the Council has introduced LED lighting in a number of new and replacement public lighting projects. Over the coming years, it is likely that there will be a significant conversion to LED lighting. Globally, Sox lights are being phased out in favour of LED lights. This Council has and will continue to avail of external funding where same is available from SEAI and TII for energy efficiency projects. 311 of the lights that will be upgraded in 2017 are 100% funded by TII.

In 2017, the Council has targeted some of our villages where there are currently lighting deficits. We have also targeted some of the arterial routes into our towns, in some cases to make energy efficiencies and in some instances to improve poor lighting. General maintenance including upgrading of brackets, columns, and interface boxes is also ongoing as part of these schemes.

A survey of all lights in the county was undertaken in 2016. This survey was undertaken in accordance with the SEAI / TII standardised public lighting inventory template. The Roads Department have introduced an asset management database that will assist in the management of the public lighting in the years to come.

HEREUNDER ARE SOME OF THE SCHEMES IN PROGRESS IN 2017:

Clonmel MD	Nenagh MD	Templemore - Thurles MD	Cashel - Tipperary MD	Carrick on Suir MD
Rathkeevan	Templederry Village	Clonmore Village	Lisvernane Village	Pill Road, Carrick On Suir
Frank Drohan Road, Clonmel	Portroe Road, Ballina	Knock Village	St. Michaels St., Tipperary	The Square, Mullinahone
Davis Road, Clonmel	Ardcrone Village	Convent Hill, Roscrea	Rosanna Road, Tipperary	Glengoole Road, Ballynonty
Lissava Junction, Cahir	Rearcross Village	Killea Village	Cappawhite Village	Ballingarry Village
Mitchelstown Road, Cahir	Newtown Village			Cloneen Village
				Dillon Bridge, Carrick on Suir

COMMUNITY INVOLVEMENT SCHEME

A specific allocation was not received in respect of CIS schemes in 2017. The Council allocated a sum of €400,000 towards CIS schemes from the overall RI allocation referred to above. A number of road projects were undertaken where local contributions have been paid. It is intended that projects will be undertaken in 2018 subject to a grant allocation being received.

LOCAL IMPROVEMENT SCHEME

The Local Improvement Scheme was re-introduced in 2017 and a total grant allocation of €237,000 was received by Tipperary County Council.

CLAR

A grant amount of €10,790 was received under the CLAR scheme in 2017.

ROAD SAFETY

For 2018, the main focus under road safety for Tipperary County Council is to ensure that the objectives, as set out in the National Strategy on Road Safety, are achieved at local level. This will involve cooperation with Gardaí, Schools, the Road Safety Authority (RSA), Department of Transport, Tourism and Sport, the Sports Partnership, neighbouring local authorities, Transport Infrastructure Ireland, the media and the general public with a focus on:

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

It is a requirement under the National Road Safety Strategy 2013-2020 that each local authority would establish a Road Safety Working Together Group (RSWTG). This group is made up of representatives of Tipperary County Council, Transport Infrastructure Ireland (TII), The Road Safety Authority (RSA), An Garda Síochána (AGS) and Tipperary Fire and Rescue Services. The National Strategy also requires each local authority to implement a local Road Safety Strategy. At the May meeting of this group it was decided to set up a subgroup to devise a Road Safety Strategy for County Tipperary. Significant work has been done to date on this local Strategy and it is hoped to complete the work by the end of 2017.

It was also agreed at the May meeting to establish two Local Road Safety Teams for Tipperary, one covering the northern part of the county the other covering the southern part of the county, in line with Municipal and Garda Districts. These teams, to be led by An Garda Síochána, will discuss operational issues and, among other things, the Collision Prevention Programme (CPP).

Tipperary County Council supported the second “European Day without a Road Death” (Project Edward) on 21st September 2017. This initiative was organised by the European Traffic Police Network (TIPSOL). It was also supported by AGS and the RSA. The aim of the project was that there would be no road deaths in the 30 member countries on that day.

SMARTER TRAVEL - ACTIVE TRAVEL TOWNS (2014 - 2016)

In 2014, the Department awarded funding to Tipperary County Council for two new projects in Clonmel & Thurles under the 2014-2016 scheme. This scheme is due to be closed out in 2017.

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

Contract works are almost 100% complete on all 4 Sections apart from snaglist items currently underway. Within Section 2 (Anner River to Kilsheelan) agreement has been reached with a landowner to undertake a 600m section omitted from earlier Contract. Clonmel Borough District staff will undertake these works before the end of 2017.

WINTER MAINTENANCE

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

Having regard to the Council's capabilities in terms of finance, equipment and staffing levels, to maximise benefit to road users, winter maintenance of roads in Tipperary is prioritised on the following basis & will continue from 2016 into 2017:-

Priority 1: National Roads, and Regional roads of Strategic importance.

Priority 2: Regional Roads with High Volume of traffic using the road

Priority 3: Urban roads and local roads on a priority basis, urban centres.

SPEED LIMIT REVIEW 2015 - 2017

The Public Consultation stage of the Special Speed Limit review took place in October/November 2016. A report on the submissions and objections received was compiled and workshops were held with the Elected Members in the five Municipal Districts during February 2017. The draft Byelaws revision B were prepared for and presented to the Elected members for consideration & adopted at the July Council meeting. The proposed speed limits come into effect on the 11th of September for local and regional roads, and on the 13th of November for National roads.

POLICY ON ROADSIDE MEMORIALS

A policy on the erection of roadside memorials was adopted by the Elected Members of Tipperary County Council at the May meeting. The aim of this policy is to allow people to erect roadside memorials (subject to certain specifications) in a way which is commensurate with the necessity to safeguard traffic safety and not create a traffic hazard.

E PARKING

E- Parking has been rolled out to 9 towns throughout County Tipperary. This new service is an additional, more convenient way of paying for parking. Methods of payment for parking to members of the public include: smartphone app, website or phone call. The traditional Pay and Display machines are still in operation with a new network of 26 machines recently installed in Carrick on Suir. These installations were completed in mid August and are supported with a modern back office system that monitors functions and finance for the machines.

WATER SUPPLY AND WASTE WATER

IRISH WATER

BACKGROUND:

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

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

LEGISLATION:

- a) Water Services Act 2013: this enabling legislation established Irish Water and empowered it to commence the installation of domestic water meters.
- b) Water Services (No. 2) Act 2013: this enduring legislation provided for the transfer of principal water services functions, which are set out in the Water Services Act 2007, from local authorities to Irish Water, with effect from 1st January 2014, and other related matters. Functions particular to the Rural Water Programme and to domestic wastewaters disposed of through septic tanks and other individual wastewater treatment systems were excluded from this transfer.
- c) Water Services Act 2014: this legislation related to a number of matters, including domestic water charges, a water conservation grant, the public water forum and other related matters.
- d) Water Services (Amendment) Act 2016: this legislation related to the suspension of domestic water charges and provided for matters connected therewith.
- e) Water Services Bill 2017: this most recent legislation, published on 22 September 2017, provides the mechanism through which the majority of the recommendations of the report of the Joint Oireachtas Committee on the Future Funding of Domestic Water Services can be introduced. This report, published on 12 April 2017, was approved by both Houses of the Oireachtas.

ECONOMIC REGULATION:

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

SERVICE LEVEL AGREEMENT:

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

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

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

ANNUAL SERVICE PLAN:

In conjunction with the Service Level Agreement, an Annual Service Plan must be prepared through a joint planning process between the Council and Irish Water. An Annual Service Plan (ASP) for 2017 was prepared in relation to Tipperary County Council. The ASP 2017 focuses on such matters as:

- the budget for the operation and maintenance of water and wastewater services, including finance and headcount;

- objectives and targets for infrastructural performance;
- operations and maintenance and improvement initiatives (Council-led);
- investment plan (Irish Water-led);
- service and activity performance; and
- Other matters as they arise.

Preparations are underway in relation to the ASP 2018 for County Tipperary.

INVESTMENT PLAN:

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

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

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

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

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

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

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

IRISH WATER INFRASTRUCTURE PROJECTS FOR TIPPERARY (PART OF 2016 IRISH WATER SUBMISSION (IP2) TO THE THEN CER):

A. Schemes in Construction	Contract Name	Consultant	Contractor	Current scheme Status
Water Conservation Stage 3 Nenagh Town	Water Conservation Stage 3 Nenagh Town	JB Barry	Balfour Beatty	Contract ongoing.
Nenagh Sewerage Scheme	Nenagh Wastewater Network Advance Works	JB Barry	Balfour Beatty	Contract ongoing.
Water Conservation Stage 3 Fethard RWSS	Fethard RWSS Network Rehabilitation and Advance Fethard Sewage Scheme	Ryan Hanly	David Walsh Civil Engineering	Scheme substantially complete.
Clonmel Town and Rural WSS (Advance Works)	Graigue Watermain and Borehole Contract No. 3	Nicholas O'Dwyer	Wills Brothers	Scheme substantially complete.
Thurles RWSS Contract 2 (WTP and pipelines)	Clodiagh Intake Advance Works	Nicholas O'Dwyer	Glan Agua Limited	Scheme substantially complete.

B. Schemes at Pre-Construction / Design	Contract Name	Current scheme Status
Clonmel Town and Rural WSS (Advance Works)	Storage North of Clonmel and Pipelines	Nicholas O'Dwyer Consultant. Tender assessment ongoing.
Thurles RWSS Contract 2 DBO WTP and Abbey Road pipelines	Thurles RWSS Contract 2 DBO Water Treatment Plant and Pipelines	Nicholas O'Dwyer Consultant. Tender assessment ongoing.
Ardfinnan RWSS/Burncourt RWSS	M&E Works Ballylooby Springs including Drumroe and Kilroe Reservoirs	JB Barry Consultant appointed. Design review ongoing.
Clonmel Town and Rural WSS (EIS and Water Abstraction Order)	Clonmel Town and Rural WSS -WTP, Reservoirs, Intake Works and Pipelines DBO Contract	Nicholas O'Dwyer Consultant appointed. Design ongoing.
Roscrea Sewerage Scheme	Drainage Area Plan	Jacobs Engineering Consultant appointed. Preliminary surveys ongoing.
Thurles Sewerage Scheme	Drainage Area Plan	Jacobs Engineering Consultant appointed. Preliminary surveys ongoing.
Nenagh Sewerage Scheme	WWTP and Network Upgrade	ARUP Engineering Consultant appointed. Design ongoing.
Ballina Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.
Newport Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.
Cashel Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.

B. Schemes at Pre-Construction / Design	Contract Name	Current scheme Status
Fethard Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.
Tipperary Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.
Cahir Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant appointed.

C. Schemes under IW Review		
Coalbrook WTP - New source		IW reviewing.
Fethard RWSS Upgrade Mullinbawn Springs		IW reviewing.

NETWORKS PORTFOLIO DELIVERY (WATER):

Irish Water has established a new contractor framework to replace the existing frameworks.

Irish Water has appointed Shareridge Ltd. to the Mid-West Region which covers Tipperary, Limerick and Clare.

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

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

Tipperary County Council has been nominated as the local authority to commence engagement of the water network regional contractor.

Design works have commenced for replacement of watermains at Ballina and at Crotty's Lake, Carrick-on-Suir (the latter located in Co. Waterford).

Other areas under Irish Water review are:-

- Dundrum to Coolough;
- Lackmore, Rearcross; and
- Outrath, Cahir to New Inn.

Once a project has been approved, a works package is prepared by Irish Water for the Asset Delivery section to progress through the Regional Capital Office.

NETWORKS PORTFOLIO DELIVERY (WASTEWATER):

Irish Water is currently procuring contractors to carry out sewer network rehabilitation works as part of regional sewer rehabilitation projects. The scope of works within each regional contract will be defined gradually through inputs from local authority engineers, CCTV surveys, etc., to identify and prioritise asset upgrade requirements.

IRISH WATER CAPITAL DELIVERY PROGRAMME (MINOR PROGRAMME):

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

WATER CONSERVATION:

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

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

Irish Water is acutely aware of the importance of water conservation to the delivery of water services and recognises that the Water Conservation Project Team forms an integral part of Water Services. Water conservation will be a key feature of the ASP 2018 as agreed by the Council with Irish Water.

WATER QUALITY:

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

The maintenance of high standards of water quality, together with full regulatory compliance, will be a key feature of the forthcoming engagement by the Council with Irish Water in relation to ASP 2018.

RURAL WATER PROGRAMME

FOCUS:

The focus of the Rural Water Programme for 2017 in respect of group water schemes has been to address remaining inadequacies in the quality of drinking water so as to ensure compliance with the priorities set down in the European Union (Drinking Water) Regulations 2014 through:

- i.** the provision of treatment and disinfection facilities;
- ii.** source protection measures; and
- iii.** The rehabilitation and upgrade of distribution systems.

RURAL WATER MONITORING COMMITTEE:

The Council's Rural Water Monitoring Committee consists of 5 members of the Council and representatives of the group water schemes and of rural organisations in the county in addition to a representative from the National Federation of Group Water Schemes. The Rural Water Monitoring Committee, under the chair of Councillor Mattie Ryan, has met in Thurles on 3 occasions in 2017 with the next meeting scheduled for 9th January 2018.

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

The total block grant allocation to the Council to cover expenditure in 2017 in respect of group water schemes amounts to €370,260. In addition, an annual subsidy is paid to group water schemes for maintenance, which is expected to be c. €300,000 in 2017. This is recoupable from the Department of Housing, Planning and Local Government (DoHPLG).

The Council will shortly preparing its submission to the DoHPCLG for a block grant allocation for 2018.

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

To date in 2017, 47 applications have been approved and 33 grants in the sum of €63,280 have been paid to applicants. It is expected that a sum of €6,080 will be paid in 2018 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants paid are recouped from the DoHPLG. This grant is not means-tested.

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

To date in 2017, 1 application has been approved and a grant in the sum of €3,790 has been paid to the applicant. It is expected that a sum of €10,000 will be paid in 2018 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants are recouped from the DoHPLG. This grant is means-tested.

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

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

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

Household Income	% of Approved Costs Available	Maximum Grant Available
Up to €0,000:	80%	€4,000.00
€0,001 - €75,000:	50%	€2,500.00
In excess of €75,000:	No grant is payable.	No grant is payable.

To date in 2017, no applications have been received or approved. However, it is expected that a sum of €10,000 will be paid in 2018 as awareness increases in relation to the availability of the scheme. In that respect, the Council is currently engaging in a publicity campaign to increase awareness of the availability of such grant assistance. Responsibility for the administration of this grant scheme lies with Tipperary County Council. Grants are fully recouped from the DoHPLG.

REVENUE EXPENDITURE

WATER:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2018. This provides for the operation and maintenance of all public water supply schemes in the county. The Council operates 45 no. town and regional water supply schemes. It has a network in excess of c. 3,265 kilometres of public watermain.

WASTEWATER:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2018. This provides for the operation and maintenance of all public wastewater facilities in the county. The Council's portfolio covers 91 no. wastewater treatment plants, including pumping stations and the associated sewer network serving towns and villages throughout the county. Each of these plants is subject to either a licence (where the population equivalent exceeds 500) or a certificate of authorisation (where the population equivalent is less than 500) from the EPA.

CONNECTIONS

WATER CONNECTIONS:

It is estimated that 90 water connections will have been made in 2017. A similar number is anticipated for 2018.

WASTEWATER CONNECTIONS:

It is estimated that 11 wastewater connections will have been made in 2017. A similar number is anticipated for 2018.

GENERAL:

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

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

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

NON-DOMESTIC WATER ACCOUNTS

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

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

Charges for non-domestic (referred to by Irish Water as business) customers, credit terms and the frequency of billing remain unchanged for the time being. Business customers have a single point of customer contact in Irish Water for all queries in relation to water supply, wastewater treatment and business account management. Any customer with a query in relation to the process can contact Irish Water on 1850 778 778 (a dedicated non-domestic telephone number).

The effects of this migration are principally as follows:

- i.** Irish Water has become a customer's contact point for account services, including customer service, account management and billing;

- ii. all customers have been notified by Irish Water in advance in relation to the migration;
- iii. there will be no change to the scale of charges or billing frequency (until revised arrangements are put in place by the CRU); and
- iv. The Council no longer accepts payment of an account as all payments are made directly to Irish Water.

On 6th October 2017, the CRU published an Information Note concerning the establishment of Irish Water's Non-Domestic Tariff Framework which will apply to Irish Water's non-domestic water and wastewater customers. This Note provides stakeholders with an update on the progress of this policy and sets out the revised consultation timeline submitted by Irish Water to the CRU. The Framework will introduce harmonised non-domestic tariffs, which will benefit customers in terms of transparency, simplicity and equity.

The public consultation phase of the Non-Domestic Tariff Framework project is expected to begin in Q1/Q2 of 2018, with the publication of separate CRU and Irish Water Information Papers which will provide greater information on the existing tariffing arrangements, and further discuss key elements of the project. These will be followed by the publication of Irish Water's non-domestic tariff design and transitional arrangement proposals and a separate CRU consultation paper seeking views on these proposals.

The CRU expects to be in a position to publish its decision on the final non-domestic tariff rates under the Non-Domestic Tariff Framework in Q2 of 2019. These final non-domestic tariff rates will incorporate any decisions made by the CRU in Q3 of 2018 regarding the arrangements to gradually transition customers from their existing tariffs to the new enduring tariffs. There will also be a period of time before these new tariff rates will be applied to non-domestic customers. At this time, Irish Water has indicated that it expects to implement new non-domestic tariff rates from Q3 of 2019.

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

PLANNING AND DEVELOPMENT SECTION

SECTION 1: WORKS COMPLETED IN 2017

DEVELOPMENT PLANS / LOCAL AREA PLANS

IRELAND 2040: OUR PLAN

The Government launched the preparation of a new national planning framework ‘Ireland 2040 – Our Plan’ in February, 2017. A submission was prepared on behalf of the Elected Members of the Council and submitted to the Department in March, 2017. The Planning Executive also participated in joint submissions for the Mid-West and South-East Regions and in a regional submission regarding the construction of new motorway linking Limerick-Waterford -Cork.

The Draft ‘Ireland 2040’ plan was published on the 28th September, 2017 and submissions on the draft plan are invited up to the 3rd of November, 2017.

VARIATION NO. 4 OF THE SOUTH TIPPERARY COUNTY DEVELOPMENT PLAN: FETHARD SETTLEMENT PLAN

A new Settlement Plan for Fethard was prepared and adopted in April 2017. This settlement plan replaced the Fethard Local Area Plan, 2011 and now forms part of the South County Development Plan framework.

PROPOSED VARIATION TO THE NORTH TIPPERARY COUNTY DEVELOPMENT PLAN, SOUTH TIPPERARY COUNTY DEVELOPMENT PLAN, AND TOWN DEVELOPMENT PLANS: VACANT SITES

The Urban Regeneration and Housing Act 2015, enacted a range of measures to assist in addressing the housing supply shortage, stimulate increased activity in the construction sector and contribute to economic recovery. These measures included provision for a Local Authority to establish a vacant site register with the purpose of incentivising the development of zoned land for regeneration and housing purposes. The Act and associated Guidelines issued by the Department, required a mandatory planning objective to be included in Development Plans, prior to the considering sites, as appropriate, for inclusion on the register.

In order to meet the requirement of the legislation, Variations were proposed to the North and South Tipperary County Development Plan and Town Development Plans to include a new mandatory objective. The Variations were adopted by the Elected Members at the plenary meeting of the Council in April, 2017.

PROPOSED VARIATION TO THE NORTH AND SOUTH TIPPERARY COUNTY DEVELOPMENT PLANS: SETTLEMENT PLANS

The North Tipperary and South Tipperary County Development Plans (as varied), sets out the planning policies and objectives to guide the planning and development of the towns and villages of Tipperary. A Variation of both the North and South County Development Plans formally commenced in July, 2017 to incorporate new Settlement Plans for each for each of the ‘Service Centres’, ‘Local Service Centres’ and ‘Settlement Nodes’ as defined in the Settlement Hierarchy. This Variation is subject to the preparation of a Strategic Environmental Assessment and Habitats Directive Assessment.

The proposed Variations were placed on public display in July/August, 2017 and in conjunction with the Chief Executive’s Reports were presented to the Elected Members for consideration at the plenary meeting of the Council in October, 2017. Material Alterations to the proposed Variations have been placed on public display and it is scheduled to present the final Variations to the Elected Members for adoption at plenary meeting in December, 2017.

PROPOSED VARIATION NO. 2 TO THE NENAGH AND ENVIRONS DEVELOPMENT PLAN 2013

A proposed Variation to the Nenagh and Environs Development Plan has been prepared and placed on public display from the 25th September to the 23rd October, 2017. The purpose of the proposed Variation is to consolidate the different land uses at Streama, Nenagh and facilitate the completion of development at this location subject to specific qualitative objectives. It is scheduled to present the Variation and the Chief Executive Report on the submissions made to the Elected Members for consideration at the plenary meeting of the Council in December, 2017.

ENHANCEMENT SCHEMES / MASTER PLANS / PROJECTS

ROSCREA ENHANCEMENT PLAN

The Planning Section continued to work with the Roscrea Town Centre Enhancement Plan Committee to facilitate the delivery of priority projects identified in the Roscrea Enhancement Plan. In 2017, a Signage Plan was completed and funding has been recently allocated under Urban and Village Renewal Scheme with an additional contribution from the OPW to complete the project.

A Landscape Plan was completed for the development of an amenity area at Gantly Road in collaboration with the local residents and community organisations in the town.

The Planning Section have appointed a consultant to develop a design for Market Square and is in the process of seeking tenders for an architectural design for Town Centre Open Space at The Plaza. These projects will be progressed further in 2018.

The Roscrea Enhancement Awards are run every November and have proved very successful (it is noteworthy that Roscrea Tidy Towns achieved a Silver Award this year and their success has been helped by the efforts in the Estates around the town as a result of the Enhancement Awards).

FETHARD POCKET PARK

Following on from the adoption of the Fethard Settlement Plan in April, 2017 and in order to seek the re-development of ‘Burke Street’ opportunity site, consultants were commissioned to prepare a design for public open space area. This redevelopment of this site would be instrumental in achieving the vision of the Fethard Public Realm Plan 2008 and to celebrate the town walls while providing a new amenity for the town. A design for a ‘pocket park’ was prepared by appointed consultants, informed by a public consultation programme, and a Part 8 process will commence in the near future. The project has been allocated €100,000 funding under the Urban and Village Renewal Funding Scheme and is scheduled to be implemented in 2018.

CARRICK ON SUIR PUBLIC REALM PLAN

The Planning Section is working with Carrick on Suir Municipal District and an appointed multi-disciplinary team of consultants in the preparation of a public realm plan for Carrick on Suir. This Public Realm Plan is being funded under the Urban and Village Renewal Scheme and will include detailed proposals for the public realm enhancement at Sean Kelly Square and West Gate. It is scheduled to finalise design proposals for a Part 8 application in Q4, 2017.

CLUSTER GUIDELINES

The preparation of Cluster and Serviced Site Guidelines is an objective of the North and South Tipperary County Development Plans (as varied), in order to facilitate and promote the growth and viability of the rural villages in the County. In order to meet this objective, and following a tendering process, the Council has appointed Kenneth Hennessy Architects to prepare the Cluster Guidelines. These guidelines will provide best practice options for small housing schemes to encourage the development of high quality homes to meet the needs of the rural population. It is intended that the final guidelines will be presented to the Elected Members in December, 2017.

PILOT - NATIONAL TOWN CENTRE HEALTH CHECK PROJECT (TCHC)

The Council in co-operation with LIT Thurles participated in the National Town Centre Health Check Training Programme in conjunction with the Heritage Council and RGDATA. The Health Check established an innovative baseline, to help monitor and drive the development of the town centre going forward. The work of the Town Centre Health Check included:

- Land Use surveys to establish the overall vacancy rates in the town.
- Retailer surveys to establish current levels of commercial activity and outlook.
- Pedestrian counts to establish actual town centre visitor numbers.
- Shoppers surveys to rate visitor experience and satisfaction.

CONSERVATION AND HERITAGE

BUILT HERITAGE – STRUCTURES AT RISK SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, launched the Structures at Risk Scheme in February 2017. The purpose of the scheme is to assist with works to safeguard structures protected under the Planning and Development Act 2000 (as amended), where in the opinion of the Department, an urgent need for works to such structures has been demonstrated.

The Council recommended 3 no. projects to the Department for consideration under the Scheme. All projects were approved by the Department, as follows:

1. Blackcastle, Templemore: €30,000
2. St. Cronan's Church, Roscrea: €30,000
3. Ardfinnan Castle: €10,000

BUILT HERITAGE INVESTMENT SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, in February, 2017 launched a Built Heritage Investment Scheme 2017, with the purpose of encouraging the leveraging of private capital to invest in a number of small-scale, labour-intensive projects to repair and conserve structures protected under the Planning and Development Act 2000. Tipperary County Council was originally allocated €50,000 under the Scheme.

The Council recommended 14 no. projects to the Department for consideration under the scheme. All projects were approved for funding and the Department allocated additional monies for same. The total amount allocated to projects this year is €85,330.

TOWN WALLS PROGRAMME

The Council continued to participate in the Irish Town Wall Network (IWTN) which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic walled towns. 4 towns are members of the IWTN. Towns which are currently part of the network are Clonmel, Cashel, Carrick-on-Suir and Fethard. Applications were made to the Heritage Council for conservation works in Carrick-on-Suir, Cashel, and Fethard.

The Council received notification from the Heritage Council on the 26th April, 2017, that project proposals in Carrick-on-Suir and Cashel were successful in receiving grant assistance. The works were completed in October, 2017.

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

PLANNING WEBSITE

Works continued in 2017 to up-date and develop Planning IT systems in order to provide improved customer service to the public. The Planning Website is used interactively to assist in public participation and consultation, and allows members of the public to make submissions on-line and also via an on-line form system.

TWITTER ACCOUNT

A dedicated planning Twitter Account (@planningtipp) was set up in March 2015 and is actively used for promotional and consultation purposes. The account has almost 700 followers.

GENERAL

- The Planning Section will continue to engender a good relationship with the PPN and SPC.
- The Planning Section hosted a number of workshops with the Elected Members throughout the year and a workshop with the agents in June 2017.
- The Planning Section facilitated and participated in community steering groups i.e. the Town Walls Steering Groups, Heritage Forum, Roscrea Town Centre Group, Tourism Working Group etc.

ECONOMIC, SOCIAL AND ENVIRONMENT

COVENANT OF MAYORS AND ENERGY COMMITTEE

The Planning Section is actively participating in the delivery of actions set out under the Sustainable Energy Action Plan, including working in partnership with the TEA on projects and awareness campaigns. Planning Officials attended the energy committee and participated in the achieving of energy targets for the Council in 2017. All planning targets were achieved.

CLIMATE ACTION

A Planning Official attended the new Climate Action Committee and offered support and guidance in the preparation of a new Climate Action and Adaptation Plan 2017 for the Council.

ENERGY IN AGRICULTURE CONFERENCE

The Planning Section was one of the lead partners in the ‘Energy in Agriculture Conference’ held in Gurteen Agricultural College on 22rd August. The event was a huge success, and included a panel discussion with the Minister, seminars, practical demonstration and one to one clinics. There were over 64 trade exhibitors at the event which was attended by more than 2500 people.

MONITORING

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

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

SECTION 2 – WORKS PROPOSED 2018

DEVELOPMENT PLANS/LOCAL AREA PLANS

SOUTHERN REGIONAL AND SPATIAL ECONOMIC STRATEGY

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

Local Area Plans

The Planning Section intends to commence a review of existing Local Area Plans in 2018.

ENHANCEMENT SCHEMES / MASTER PLANS / PROJECT

ROSCREA TOWN CENTRE ENHANCEMENT PLAN

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

PUBLIC REALM ENHANCEMENT AND TOURISM PROJECTS

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

CONSERVATION AND HERITAGE

BUILT HERITAGE – STRUCTURES AT RISK SCHEME

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

BUILT HERITAGE INVESTMENT SCHEME

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

TOWN WALLS PROGRAMME

The Council will continue to participate in the Irish Town Wall Network (IWTN) for the 4 towns as current members of the IWTN. Funding will be sought for conservation works in 2018 with the agreement of the relevant steering groups.

HERITAGE FORUM

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

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

- The further development of IT systems, including geographical information systems will continue in 2018. The Planning Website and Twitter Account will be up-dated and kept under review to ensure that all aspects of the work of the Planning Section are readily accessible to members of the public and community engagement with the Planning Policy Document will continue to be encouraged.
- The Planning Section will continue to engender a good relationship with the PPN and SPC.
- The Planning Section will continue to hold workshops with the Elected Members.
- The Planning Section will continue to facilitate and participate in community steering groups i.e. the Town Walls Steering groups, Roscrea Town Centre Group, Carrick on Suir Tourism Working Group etc.

E-PLANNING

Online planning services for Local Authorities in Ireland will be introduced in 2018. The main elements of the project are

- Standardised naming/structure of all documentation in Local Authorities and An Bord Pleanala
- Web Portal through which all planning applications and all correspondence regarding same would pass
- All submissions could be made on-line for both planning applications and Part 8 applications
- Fees could be paid online by means of card payment or EFT
- Part 8 applications for all Local Authorities would be submitted and stored centrally
- Referrals to all prescribed bodies and the receipt of their submissions would be electronic
- Electronic transfer of planning files to An Bord Pleanala following an appeal.

The E-Planning system will provide a better service to the public, will allow agents to 'build' their planning application before submission, will reduce or eliminate copying and scanning of documentation and will facilitate electronic interaction between Local Authorities and An Bord Pleanala and Prescribed Bodies. The system development has

been ongoing for the past few months and is scheduled for completion in Quarter 1 2018.

ECONOMIC, SOCIAL AND ENVIRONMENT

LECP AND ECONOMY

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

PLANNING AND ENERGY

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

CLIMATE ACTION AND ADAPTION

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

ENERGY IN AGRICULTURE CONFERENCE

The Planning Section will partner in the running of this event in 2018.

MONITORING

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

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

SECTION 3: DEVELOPMENT MANAGEMENT

PLANNING APPLICATIONS

Year	Individual houses – no. of applications decided	Housing developments – no. of applications decided	Non-housing not requiring EIA - no. of applications decided	Requiring EIA - no. of applications decided	Total applications decided
2011	249	18	667	12	946
2012	153	6	611	10	780
2013	169	8	554	17	748
2014	145	8	504	15	672
2015	126	5	674	12	817
2016	158	3	674	14	849
2017	192	6	611	4	813

*2017 figures up to 31st October only

ENFORCEMENT

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

2017 Statistics (up to 31st October)

Warning Letters	Enforcement Notices	Cases Closed
102	22	189

TAKING-IN-CHARGE AND UNFINISHED HOUSING ESTATES

Between 1st October 2016 and 31st October 2017, the following housing estates have been Taken in Charge by the Council:-

Municipal District	Estate	Date Taken in Charge
Carrick on Suir	Oaklands	27th October 2016
	Rosemount Park	27th October 2016
	Cluain Cregg	27th October 2016
	Cois Na Habhainn	27th October 2016
	Glen Dara	25th May 2017
	Lios Dubhaile	11 th October 2017
Cashel-Tipperary	Beechgrove	24th October 2016
	Crescent Court	23 rd October 2017
Clonmel	Moylebrook	26th October 2016
	Ashfield Manor	17th May 2017
	Monroe	17th May 2017
Nenagh	Ivy Grove	25th October 2016
	Shannon View	25th October 2016
	Springfort Meadows	25th October 2016
	The Beeches	25th October 2016
	Rathdoire	25th October 2016
	Castleoaks	16th November 2016
	Marine Village	17th November 2016
	Cluain Caoin	16th February 2017
	The Coach Yard	18th May 2017
	Ashgrove Meadows	20th July 2017
	Farmleigh	20th July 2017
Templemore-Thurles	Ardleigh	1st November 2016
	Dun na Ri	1st November 2016
	Glen Carrig(Two-Mile-Borris)	1st November 2016
	The Haven	23rd November 2016

Municipal District	Estate	Date Taken in Charge
	Kilcooley Way	24th May 2017
	Ma Teine	21st June 2017

There are a number of formal applications currently on hands for estates to be taken-in-charge and these are currently being processed.

ENVIRONMENTAL SERVICES

LANDFILL OPERATIONS AND AFTERCARE

This provision covers the cost of aftercare and rehabilitation of landfill sites. Remediation works will be progressed at the Ballaghveny and Donohill sites.

Environmental risk assessments are planned for the closed landfill sites in Carrick on Suir, Brittas Road-Thurles, Monanearla-Thurles, Dundrum & Coole. Restoration works at the Tipperary town landfill site will commence in 2018.

RECOVERY & RECYCLING FACILITIES OPERATIONS

This service cost contributes to the maintenance and operations of the five recycling centres at Cashel, Clonmel, Donohill, Nenagh and Roscrea and servicing of 105 bring banks across the county.

Visitor numbers to our civic amenity sites continue to increase and are projected to exceed 120,000 for 2017. The upgrade works for Roscrea and Nenagh will commence in 2018.

PROVISION OF WASTE TO COLLECTION SERVICES

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

LITTER MANAGEMENT

The budget allocated to Litter Management covers the following:

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

Our information trailer will schedule visits to a number of community events and town centre locations to promote environmental awareness. The Litter plan for 2018-2021 will be launched in 2018.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

The Enforcement Unit monitors compliance with Waste Management Regulations, including processing waste permit applications and inspections, monitoring and control of waste movement and producer responsibility obligations. These relate to packaging waste, waste electrical and electronic equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's).

The enforcement of the Tyre Regulations will be a priority as well addressing the removal of additional historic waste tyre stockpiles.

The section will continue to allocate resources to the monitoring and surveillance of illegal dumping, which will be supported by funding for anti dumping initiatives aimed at incentivising community groups to remediate existing black spots and raise environmental awareness. Further funding will be available from the Dept of Communications, Climate Action & Environment for similar initiatives in 2018.

WASTE MANAGEMENT PLANNING

As one of the two lead authorities for the Southern Region Waste Management plan, Tipperary Co. Co. commits funding and resources to the implementation of the action plan. Initiatives planned include the rollout of the rebranding of the bring banks and the Cashel Zero Waste town project.

MAINTENANCE OF BURIAL GROUNDS

The service funds caretaker services in the rural burial grounds, the operations and salary costs in the larger burial grounds, and grant aid to 159 burial ground committees towards upkeep and maintenance works.

Works will be progressed in the development of a number of burial ground extensions which will be funded through the capital programme. A recently appointed subcommittee of the SPC will review policies and procedures in relation to burial grounds.

SAFETY OF STRUCTURES AND PLACES

This service covers costs associated with the management and enforcement of the Derelict Sites Act & Dangerous Structures. In 2018, the Derelict Sites register will be updated and derelict site levies will be applied to certain properties.

WATER QUALITY AIR AND NOISE POLLUTION

This provision covers the costs of monitoring water quality and the implementation of the water catchment management plans. Routine monitoring is carried out at 148 sites across 44 rivers and 820 samples are collected annually. Staff will engage with the various stakeholders and the Water & Community Services Office to safeguard the water quality of the rivers and lakes as part of the implementation of the River Basin Management Plan. Air quality monitoring stations will be installed in Nenagh and Clonmel.

Other associated service costs include the:

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

AGENCY & RECOUPABLE SERVICES

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

Also included is the annual contribution to Tipperary Energy Agency who partner with the local authority and communities to achieve the 33% Energy Reduction Target by 2020. This will be implemented through the programmes outlined in the Tipperary Sustainable Energy Action Plan 2017-2020.

LOCAL AUTHORITY WATERS AND COMMUNITIES OFFICE - LAWCO

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

LAWCO is tasked with two key objectives:

- (i) to coordinate the WFD activities of all Local Authorities through agreed regional structures.
- (ii) to promote community participation in the WFD process and the management of our natural waters.

FIRE SERVICE

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

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

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

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

Tipperary Fire & Rescue Service has a very active Facebook page which is often used to brief members of the public on operational incidents and their impact on traffic, the environment etc. In recent years we have shifted its emphasis towards the fire safety area, recognising that we have potential to reach an audience which we may not be hitting with our traditional approaches through radio, television and the printed media. In 2015 we set a target of 5000 followers on our page and we are currently running at in excess of 7,000. Since January 2016 we have run campaigns on our Facebook page focussing on a number of key areas including fire safety at Christmas, fire safety at Halloween, know your fire extinguishers, chip pan fires, teaching children on use of 999/112 system, awareness around fire safety issues with chargers and candle fires. Cumulatively these specific campaigns have reached an audience of over 192,000 people. In addition to this, and recognising again the issue with the testing of smoke alarms in Tipperary, we run a reminder through the page every Tuesday advising people to test their alarms - this 'Test it Tuesday' campaign reaches an average of over 2000 people every week. It is hoped to increase activity significantly in this area in 2018 with a renewed focus on community fire safety.

LIBRARY SERVICE

OVERVIEW

The Library Service is a space for learning and sharing knowledge which allows our citizens to gather and connect, to learn and share ideas and inspire creativity. Tipperary County Council Library Service continued to deliver a high quality service during 2017. There were over 470,000 visits to libraries in Tipperary, 481,000 books were issued and 65,000 Internet sessions were booked. The Library Service recorded over 25,000 memberships in 2017.

DEVELOPMENT PLAN

In 2018, the Library Service will start to implement the new Library Development Plan, 'Inspire, Share, and Connect: Tipperary County Council Library Service Development Plan, 2017-2022

READING

The mainstay of the Library Service is its bookstock and there is a strong commitment to keeping it up to date and relevant for our readers. In 2018, the Library Service will continue to develop and strengthen its collections to provide a broad range of reading, AV and e-resource materials for the citizens of Tipperary.

EVENTS AND ACTIVITIES

The Branch Library network will continue to deliver events, lectures and exhibitions for our local communities. Children's Services are a fundamental part of the Library Service's remit and proved as successful as ever in 2017. The Summer Reading Programme and Children's Book Festival were a huge success in 2017. The Library Service will concentrate on promoting reading and providing high quality events throughout 2018.

LOCAL HISTORY AND DIGITISATION

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

COMMUNITY AND ECONOMIC DEVELOPMENT

1.0 CULTURAL UNIT

1.1 TIPPERARY COUNTY MUSEUM

Tipperary County Museum saw 2017 as a great opportunity to highlight the museum and enhance its visibility across Tipperary. Having received necessary funds from the Department of Culture, Heritage and the Gaelteacht through the CREATIVE Ireland and Regional Museums funding streams, we set about planning an innovative and exciting programme of events.

Engaging across Local Authority Departments, Limerick and Waterford Institute of Technologies, Junction Festival, Friends of Derry Walls, Heritage Council, GPO Dublin, National Museum of Ireland, North & South Tipperary Schools, Graffiti, Textile and Site specific artists and communities, we accomplished a diverse range of our planned objectives. Emphasizing once more, with additional investment in the Museum's service, our stakeholders will support Tipperary County Museum as a significant tourism and cultural entity within County Tipperary.

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

SIGNIFICANT PROJECTS:

1. Museum Standards Programme of Ireland: M.S.P.I.: The museum achieved and was awarded 'Maintenance of Full Accreditation' in Dublin Castle, July 2017.
2. 'Flights of Discovery' Feasibility study completed: June 2017. A Tipperary Tourism product of scale to include the development of the Museum, Westgate, Bulmers Dowd Lane Site and the River Suir.
3. Digitisation Programme: To digitise the museum's Postcard and Coin collection.
4. Edwardian Costume: The conservation and display of a wedding dress and period accessories.
5. Increased stakeholder engagement.

HIGHLIGHTS INCLUDED:

- The launch of our 'Postcard' inspired exhibition – 'A Message in Time' detailing the history of Ireland's postal service, reflecting on the images used as postcards and using these as inspiration for our education programme of events: July 2017

- ‘Let’s Build’ is an educational room with sensory and self building elements which was devised by Tipperary County Museum staff to engage our visitors: Opened Oct 2017
- Our 5th Annual lecture Series Farm, Field and Fireside, The changing patterns of land and home ownership: Oct 2017 – May 2018.
- The production of an educational resource on ‘Siege Warfare in Ireland’ in association with Tipperary Heritage Office and Friends of Derry Walls.
- A free one day Seminar – ‘Owning a Historic Property’, a joint initiative between Tipperary County Museum, Heritage Office and the Planning Department of Tipperary County Council: Sept 2017.
- Famine workshops and talks as part of the National Famine Commemoration, Ballingarry: Sept 2017.
- A Place in Time – based on architectural heritage of the area. Projects with WIT, St Mary’s BNS, Clonmel and St Mary’s Secondary School, Nenagh on architectural heritage of the area. Education room activities and work booklet.
- Culture Night with the Arts Service: Sept 2017
- Coordinating traditional calendar workshops
- Archaeology Dig Programme created in-house to outreach across community groups and schools around the county.

PROJECTS PLANNED FOR 2018

1. Continuing and implementing the H&S OHSAS programme.
2. Progressing the ‘Flights of Discovery’ Tourism Project with TCC, Clonmel MD, Planning, Bulmers and Fáilte Ireland.
3. Developing a suite of branded educational resources.
4. Documenting the Museum’s backlog.
5. Create an exhibition and education programme themed around the museum’s art collection, linking with the OPW, Junction Festival, South Tipperary Arts Centre and celebrating South Tipperary Art Group 50th Anniversary.
6. Devise loan boxes for schools and community groups.
7. Set up a ‘Friends of Culture’ to encourage greater supports to the Museum, Arts, Heritage and Culture in Tipperary.

1.2 ARTS

The key objective of The Arts Office is to improve the artistic life of our communities in County Tipperary. We plan to work towards the continuing development of the arts in the county during 2018 in partnership with stakeholders including our funding partners The Arts Council across six strategic priorities (as outlined in the Arts Strategy):

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

2017 ACTIVITIES

- A new approach to investing in festivals for 2018 was developed during 2017 in line with proposals outlined in the Festival Strategy with the aim of supporting and growing the festival offering of the county. Numerous festivals with a strong artistic content were supported throughout the year including Cashel Arts Festival, Dromineer Literary Festival; Terryglass Arts Festival and Clonmel Junction Festival. The all county Tipperary Festival Calendar was regularly updated during the year and will continue to be developed.
- 44 local groups received funding under the 2017 Arts Act Grant Scheme.
- A strong programme of Arts in Education Initiatives took place throughout the county including; The Artist in Primary School Scheme which placed 12 artists in schools working with students and staff across art form areas including visual arts, theatre and music. The scheme supports direct access to the arts for children and provides direct employment for artists. The prints for schools exhibition toured to 4 second level schools in Tipperary during 2017. This initiative enables second level schools to host the exhibition (32 contemporary prints by Irish Artists) in their school and to avail of educational printmaking workshops and educational support materials.
- The Tipperary Dance Residency in partnership with Tipperary Excel saw Iseli-Chiodi Dance Company reach 2,393 people in a range of ways through the residency. Dance Residency activities include international and local professional dance performances, supports for dance artists and audience building initiatives such as the schools programmes, All Day Do Dance, a programme of free dance classes and shows with expert tuition in June and the curation and presentation of Tipperary Dance Platform, an International Dance Festival in Tipperary Town, Thurles, Nenagh and Clonmel in October.

- During 2017 we were successful in our application with partners Kildare County Council, Kerry County Council and Dance Ireland, to the Arts Council's Invitation to Collaboration Scheme which encourages and supports the development of strategic partnerships nationally towards specific arts development aims. This project is a Dance & Health initiative which aims to develop professional practice in the area of Dance & Health. The first Dance & Health symposium as part of this initiative took place in Nenagh Arts Centre during The Tipperary Dance Platform in October. Events are also planned to take place in Kerry and in Kildare as part of this initiative in early 2018.
- The Arts Office, in partnership with Tipperary Libraries put an all county programme of events in place for the Tipperary Bealtaine Festival which celebrates creativity in older age. Over 70 events took place throughout the county during May.
- Tipperary Culture Night 2017 was co-ordinated by the Arts Office as part of the national initiative supported by The Department of Culture, Heritage and the Gaeltacht. 21 venues participated in 10 locations across Tipperary, presenting 26 free events ranging from art exhibitions and workshops to films, music, poetry and song, walking tours, lectures and community projects. In a new approach this year we issued an open call to artists for a commissioned work for Culture Night through which a unique event was developed based on the apple heritage of Clonmel.
- The Tipperary Youth Theatre Programme continued to be delivered in Nenagh & Thurles over spring and autumn terms in partnership with local arts centres.
- Tipperary County Council views the creative practitioner as central to the long term development of the arts and culture in the County. Direct financial assistance to artists supported development initiatives to 25 artists in 2017 in video, circus, visual arts, theatre, literature, music and sound art. In addition, two professional development events took place in partnership with Visual Artists Ireland and local venues in Roscrea and Clonmel.

PROPOSED ARTS PROGRAMME PRIORITIES FOR 2018:

1. Implementation of A Creative County- Tipperary Arts Strategy 2017-2021
2. Implementation of Tipperary Festival Strategy & continual promotion of the all county on-line festival calendar.
3. The Arts in Education – Initiatives to provide access for children & young people to the arts through formal and non-formal education.
4. Co-ordination of cultural initiatives such as Culture Night & Bealtaine which celebrates creativity in older age.
5. Creative Infrastructure – Supports to Arts Organisations and Festivals.
6. Artists & Creative Practitioners – Investment in artistic development initiatives including the collaborative partnership project in Dance & Health.

1.3 HERITAGE SERVICES

Activity in the heritage area continued in 2017 with a number of key activities including

- A built and natural heritage audit of the River Suir from Knocklofty Bridge to upstream of Cahir was commissioned which means approximately 120 kms of the river which has now been audited in this way. Community engagement formed a significant part of this process and we have almost a completed audit for the river in county Tipperary. This data has been used to inform development and provide baseline data for interpretative features on the river.
- Work is ongoing with EU funded SWARE project (Sustainable Heritage Management of Waterway regions) which deals with the heritage management of waterways and will run until 2018. Outputs include the Tipperary Waterways Masterplan.
- Creative Ireland the legacy of Ireland 2016 is up and running and highlights of 2017 included the inaugural Crinniu Na Casca Event at the Town Park in Templemore where over 2000 people attended over the course of the afternoon on Easter Monday. A county Action plan was launched for 2017 and County Cultural Strategy is in development. Programming has taken place for 2017 which included a Community Grant scheme worth €20,000 (20 groups received funding)
- The National Famine Commemoration takes place in Tipperary in 2017 with community and local programme.
- Training was ongoing for community groups with Tidy Towns training for Biodiversity, Swift project, Invasive species and maintenance of Historic properties being held throughout the year.
- Tipperary Heritage Film project completed with County Galway and Clare and the Galway Film Centre.
- Heritage Week 2017 was themed Notice Nature and over 80 events (majority free) took place across the county.

PROPOSED HERITAGE PRIORITIES FOR 2018

- 1.** Promotion of Tipperary Heritage and raising awareness initiatives of same
- 2.** Gathering and dissemination of information on Tipperary Heritage
- 3.** Heritage Interpretation training for local groups
- 4.** County Cultural Strategy
- 5.** Creative Ireland Grant Scheme
- 6.** The European Year of Cultural Heritage 2018

1.4 TIPPERARY SPORTS PARTNERSHIP

Tipperary Sports Partnership's remit is to develop sport and increase physical activity in the county. In 2017 to date, the Sports Partnership has delivered 50 individual programmes or initiatives with over 6,000 participants. In addition the Sports Partnership has been successful in sourcing in excess of €350,000 to date in funding to support the delivery of its programmes and initiatives in Tipperary. Tipperary Sports Partnership also rebranded the Sports Partnership with new marketing & promotional materials.

In brief, some of the Partnership's key achievements in 2017 include:

- The eight Tipperary Women's Mini Marathon was held in Clonmel on 24th September with over 700 participants.
- TSP continues to support and provide a broad range of programmes throughout the county, including:
- Meet n Train groups; Walking programmes; Sports Hall Athletics Programmes; Sports Leader programme; cycling programmes for all ages and a very successful Bike week;
- Additional activities and supports were provided to women, young teenage girls, and older adults. Training supports were provided to clubs in the form of Child Welfare courses; Club Children Officers courses; Designated Officer courses, SafeTalk (Suicide Awareness) courses. TSP has also developed a Club Education set of workshops with YWIT called 'Inclusive Clubs'. Topics include youth mental health and bullying with the first workshops taking place in Tipperary town in October 2017.
- In the context of developing new infrastructure to address emerging sporting needs, work is continuing on developing of the Blueway from Cahir to Carrick on Suir. Construction work on the new access was completed in Ardfinnan, Suir Island in Clonmel and currently work is being completed in Kilsheelan. The Slalom course at Lady Blessingtons was launched in April by John Treacy, CEO Sport Ireland. The National Canoeing Club Championship was held in Clonmel in April with over 650 competitors over 7 disciplines.

As part of the Community Sports Hub, an education and training programme aimed at developing and supporting Canoeing & Kayaking on the River Suir is continuing. As part of this programme a new schools programme 'Blueway Your Way' was delivered to 7 Secondary Schools with 166 pupils.

In 2017, TSP were supported to take on a Hub Co-ordinator to further support the development of the Sports Hub on the River Suir in Clonmel.

- A significant focus continues to be brought to bear by TSP on marginalised and disadvantaged groups in the sport - Inclusive Communities through Sport'. 14

'People with a Disability' sports programmes were delivered during 2017 with over 300 people with a disability participating. Programmes include Para Badminton, Boccia, Inclusive Swim, Sailability programme, Enjoy Tennis programme, Schools adapted programmes and Disability Awareness training. Disability Awareness training was facilitated for all staff of St. Marys Primary School Nenagh in April 2017 with further schools training scheduled for October 2017.

- 6 'Youth at Risk' programmes were delivered in partnership with North Tipperary Leader Partnership, Youthwork Ireland Tipperary, Tipperary ETB and Waterford and South Tipperary Community Youth Service. These included a Sports and Physical Activity programme for youths on the Roscrea Area Youth Programme, youths on the Alternative Learning Programme in Tipperary town, the Activ 8 programme (Tipp town, Cashel, Templemore, Littleton) and the Clonmel Community Youth project. Two additional sports programmes this year included a Teens at Risk Programme with YWIT in Tipperary town and a programme with the Clonmel Youth Diversion group. Over 250 youths in total engaged with our 'Youth at Risk' programme.
- 3 Traveller Participation in sport programmes were implemented in partnership with Tipperary Rural Traveller Programme and NTLP. These programmes comprised a 'Littleton Sports Programme' which took place for traveller youths with 20 participants and a 'Health for Traveller Men' programme in Tipperary town with 20 participants. A Healthy Minds Healthy Bodies programme was facilitated for traveller women in Nenagh and Littleton.
- Marginalised communities were supported through the Roscrea Community Soccer League and the Clonmel Community Soccer League in partnership with the FAI and resident associations in Roscrea and Clonmel. Over 300 7-12 year old boys and girls are participating. TSP is also working with South Tipperary Development Company and the Sean Kelly Leisure Centre in Carrick on Suir in implementing a Swim Education programme for young people. A new programme for 2017 is the 'East meets West' programme with YWIT – an integration programme with the Syrian Community in Thurles.
- 33 sports grants totalling €10,000 was distributed to sports clubs in Tipperary in the form of Coaching and Club Development grants

TSP PRIORITIES FOR 2018:

1. Implement the TSP County Strategic Plan
2. Continued delivery of core programmes and implementation of Club Development and Participation programmes
3. Continue to develop and deliver the Social Inclusion programme in Sport for the County; 'Inclusive Communities through Sport'.
4. Continue to develop NGB Partnerships where relevant.
5. Maintain current levels of funding from the Sport Ireland and source programme funding independent of the Sport Ireland
6. Continue to progress and develop the Blueway infrastructure and related programmes

FAI DEVELOPMENT OFFICERS REPORT 2017

- Drop in after school programmes continue along with blitzes and Late Night Leagues providing regular football activity for the youth of Clonmel, Carrick on Suir, Tipperary Town and Roscrea.
- Football For All clubs are now well established in Cahir and Clonmel and regular sessions are also conducted with the various Rehab Care Clonmel, Special schools (ie. St. Anne's Roscrea) National Learning Network Clonmel and Brothers of Charity services right across the county.
- Intercultural Show Racism the red car was delivered to 4 schools in South and North Tipp during UEFA FARE Week(s) which highlights the issues and also provides information to those that may have been affected in some way during their time in the game. Additionally a 6 week after school programme was delivered to students of Cahir Boys NS and highlighting and illustrating again how to deal with issues around racism in sport.
- Girls Football continues to grow with almost 20 clubs throughout the county having girl's football within their club structures.
- Player Development (Boys and Girls) The Emerging Talent programme continues to promote the development of the elite under age male and female players in the county with centres of excellence in both South and North of the county providing additional coaching and contact time with over 550 elite underage players from the ages of U10-U16.
- Summer Camps Over 2,441 children throughout Tipperary enjoyed the summer camp programme experience over July and August with 25 camps taking place. 35 people also employed during the summer to work on the camps. Camps took place in Clonmel, Cahir, Tipp Town, Cashel, Two Mile Borris, Killenaule, Mullinahone, Thurles, Nenagh, Ballymackey, Newport, Lough Derg, Holycross, Borrisokane, Templemore and Rearcross.
- Schools/third level; - 110 schools participated in the Tipperary Primary schools 5th/6th class competition in March/April/May making it the biggest schools competition in Ireland. Futsal blitzes for 3rd/4th class and first year secondary

schools will also take place before year's end. Coach education courses have also been delivered in 4 secondary schools in the county as well as LIT Thurles.

- Walking Football implementation of a new walking football programme has just commenced with a Men's shed group in Cashel.

PRIORITIES FOR 2018:

1. Continue to provide a service of social inclusion programmes that enables the youth of particular areas within the county to have regular and easy access to the game and seek to increase the level of activity in this area
2. Parent Education Workshops; to commence roll out of parent education workshops for clubs
3. Club Mark Scheme; support and further develop the club mark scheme programme. This programme is set up and designed in a similar fashion to the Q mark in businesses rewarding well run and structured clubs.
4. Walking Football
5. Maintain or increase the participants of schools in the primary schools competitions
6. Maintain or increase Summer Camp numbers

2.0 SOCIAL INCLUSION AND COMMUNITY DEVELOPMENT UNIT

2.1 LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Tipperary Local Community Development Committee met eleven times in 2017. The LCDC is made up of nineteen people with ten private (PPN & Business/Agricultural Pillar and Local Development Companies) and nine from the statutory agencies including elected representatives.

The LCDC plays a key role in monitoring and reviewing the actions outlined in the Local Economic and Community Plan (LECP) with updates from lead agencies provided regularly (in 2017 this involved the ETB; HSE; TCU; CYPSC; Library Services; TSP – Social Inclusion programme) .

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

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

From a strategy perspective, the LCDC has been involved with inputting into the Festival Strategy; the Heritage Strategy; the Playground Strategy and has also made submissions to the National Planning Framework, complete. It has also reviewed the Local Development Strategy so as to address issues which arose during the targeted calls.

2.2 SOCIAL INCLUSION COMMUNITY ACTIVATION PROGRAMME (SICAP)

The LCDC is responsible for the SICAP programme. 2017 was the third and final year of the SICAP 2015-17 programme. The Programme is delivered on behalf of the LCDC by the Programme Implementers North Tipperary LEADER Partnership and South Tipperary Development Company. An Action Plan for the programme delivery was agreed in 2017 and a review was carried out on the previous year's work. Reviews of the SICAP Programme 2017 took place in July and an end of year Review will take place early in 2018. The Development Companies had a target to work with 82 Local Community groups across Tipperary in 2017 and 1520 beneficiaries (individuals).

A new SICAP programme to be commenced in January 2018 will run for a 5 year period and was procured in 2017. Tenders for the new programme were submitted in late September 29th. An evaluation committee made up of LCDC members and

Procurement/Finance section of Tipperary County Council will assess the tenders in the autumn period and the new programme will be rolled out in 2018

2.3 LOCAL DEVELOPMENT STRATEGY/LEADER

With the adoption of the Local Development Strategy, two Independent Evaluation Committees were established and provided with the necessary training and information. The two Local Development Companies are the Implementing Partners whilst the Local Authority is the Financial Partner under the RDP programme. The sustainable communities play an active role in agreeing targeted calls, identifying priorities and reviewing the strategy.

The active rollout of LEADER under the Rural Development Programme 2014-20 commenced in 2017 with a call for applications under Rolling and Targeted Calls. It is anticipated that by year end approximately 84 projects, worth a total of €2,053,832 grant-aid, will have been committed in the county. The themes covered under these calls included Economic Development & Enterprise, Rural Environment and Social Inclusion.

An increased level of activity on the implementation of the programme is expected in 2018.

2.4 OTHER SCHEMES OVERSEEN BY THE LCDC

A number of new schemes to be managed by the LCDC were announced in 2017 including the Community Facilities Scheme (64,000) and Healthy Ireland (100,000) as well as the CLÁR scheme. The LCDC also had a role in promoting, coordinating and managing the Town & Village Renewal Scheme and the Outdoor Recreational Infrastructure Scheme. Preparatory work continued in 2017 for a Call for Proposals under the terms of the Council's Scheme of Capital Grants for Community Facilities & Amenities 2016-2019. Funded projects through this Scheme will be implemented in 2018.

2.5 JOINT POLICING COMMITTEE

Implementation of the Joint Policing Committee strategy for 2016-21 continued in 2017 and a CCTV policy for County Tipperary was adopted. A number of groups presented to the JPC including Comhairle na nOg and the Mid Eastern Drug and Alcohol Task Forum. The Tipperary Joint Policing Committee fed into the National Policing Authority Plan. Key action from the Strategic plan will be identified for progressing in 2018. All Municipal Districts now also host a safety and security forum with An Garda Síochána and the relevant outcomes from these feed into the JPC.

2.6 MENTAL HEALTH AND WELLBEING

The LCDC team contributed to the development of ‘Connecting for Life – South Tipperary’ -an action plan for suicide prevention in South Tipperary and ‘Connecting for life – Mid West’ - an action plan for Suicide Prevention in the Mid West region (Including North Tipperary). These plans set out specific actions to locally deliver the seven goals of Ireland's National Strategy to Reduce Suicide. The LCDC Team also coordinated, prepared and submitted applications under the Healthy Ireland Funding call (100,000) on an interagency basis and will be responsible for managing same once the decision is made.

2.7 PUBLIC PARTICIPATION NETWORK

The Public Participation Network (PPN) is the structure with which the members of the local community can interact with the local authorities ensuring that the community is involved and represented within the local government system. There are currently over 1200 members within the PPN, with representatives on 16 committees including all Strategic Policy Committees, Tipperary Children & Young People’s Committee, Tipperary Sports Partnership Board, Joint Policing Committee and the Local Community Development Committee. The PPN also provides a support and information services to its members organisation by disseminating information on funding and training opportunities regularly through its e-newsletter, website and social media and through plenary meetings.

2.8 COMHAIRLE NA NÓG

Comhairle na nÓg gives children and young people the opportunity to be involved in the development of local services and policies. Tipperary Comhairle worked on a number of different themes including youth mental health, LGBTQ awareness and diversity in 2017. The Comhairle na nÓg consulted with various organisations in 2017 including involvement in the Children and Young People Services (CYPSC) plan.

2.9 PLAY AND RECREATION PLAY

Play Day Grants and National Recreation week grants applications were approved for seven sites across the county including The Thurles Youth project, Carrick-on-Suir Neighbourhood Project, and South Tipperary Disability Forum. Funding was received under the Department of Children and Youth Affairs (DCYA) Capital Grant Scheme for Play and Recreation 2017. This funding was for the refurbishment and replacement of safety surface Templemore Park Playground. The Playground Strategy was adopted in 2017 and will be implemented in 2018. A New Playground Policy was also adopted during the year and will be implemented in 2017

2.10 TIPPERARY VOLUNTEER CENTRE

Tipperary Volunteer Centre aims to promote and support volunteers and volunteering organisations across county Tipperary. National Volunteering Week took place from 5th to 21st May 2017 and the Centre encouraged members of the community to recognise the volunteers in local organisations and communities. The centre also provides training for groups in volunteer management.

2.11 PRIDE OF PLACE 2017

There was a collective application from Carrick-on-Suir under the Creative Place category of Pride of Place 2017. Three groups were represented in the application; Carrick-on-Suir Strand Theatre/ Musical Society, The Brewery Lane Theatre & Arts Centre and The Tudor Artisan Hub.

The event was judged in June and the three venues and groups collectively showcased the very best of Irish Arts and Culture in theatre, musicals, music, arts, film, writing and crafts. The awards ceremony will be held in November.

2.12 CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEES CYPSC

Children and Young People's Services Committees (CYPSC) are a key structure identified by Government to plan and co-ordinate services for children and young people in every county in Ireland. The overall purpose is to improve outcomes for children and young people through local and national interagency working. CYPSC are county-level committees that bring together the main statutory, community and voluntary providers of services to children and young people. Tipperary CYPSC, chaired by TCC, completed a consultation process with children and young people (including young people 18 – 24 years) and all relevant agencies and a draft plan of action is currently being finalised. Joint funding for implementing the Healthy Ireland Strategy was announced for CYPSC and the LCDC in 2017 and a series of applications have been made.

2.13 COMMUNITY ACTION PARTNERSHIPS/RAPID AREAS

The RAPID (Revitalising Area through Planning Investment and Development) programme continues to be sustained in Carrick on Suir, Clonmel and Tipperary Town. This will continue to be a key priority for 2017. A consultant was procured to develop three new RAPID Plans for each of the RAPID Towns in consultation with local communities and agencies.

Community Action Plans have been developed for Littleton and Roscrea with Community Action Planning Teams in place to implement the programme in these areas. The teams are made up of statutory agencies and well as community representatives. Key priorities for Roscrea for is the progressing of CCTV application and a making connections to the Local Training Initiative for substance mis-users. Littleton CAP organised a number of successful community events in 2017 and new computers were installed in Littleton National School through CAP Funding. An application for an IT area in the Littleton and Moycarkey Community Centre has been submitted for funding under LEADER.

PRIORITIES FOR 2018:

- 1.** Continue to roll out, manage and oversee the Rural Development Programme (LEADER) and the SICAP Programme
- 2.** Undertake a mid year review of the Local Economic and Community Plan
- 3.** Actively source funding to implement the actions arising from the 2018 LECP Annual action plan
- 4.** Finalise and adopt the Age friendly County Strategy
- 5.** Finalise and adopt the Disability Action Plan
- 6.** Finalise and adopt the Children and Young People Services Plan
- 7.** Roll out the implementation of the Playground Policy in a phased manner
- 8.** Continue to implement actions under the Roscrea, Littleton CAP Plan
- 9.** Implement actions under the 3 RAPID Action Plans
- 10.** Continue to manage funding streams approved under Healthy Ireland; CLAR; Rural Outdoor Recreation Fund; Town & Village Renewal and REDZ

3.0 ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

3.1 LOCAL ENTERPRISE OFFICE

Selective Financial Intervention; to end of August, 26 applications for grant aid have been processed and 20 grants with a total value of €154,261 have been approved which will leverage a projected investment of €1,878,355 in the county. Grants approved will yield 79 full time job equivalents at an average cost per job of €5,750. Grants approved include;

- 3 Feasibility Study Grants valued at of €45,000 with a projected investment of €146,602.
- 4 Priming Grants valued at €78,000 with a projected investment of €365,061.
- 13 Business Expansion Grants valued at €31,261 with a projected investment of €1,366,692.

In the current year to date Grants of circa €200k have been paid out to 25 projects.

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

Tipperary received 21 applications under the new LEO Innovation Investment Fund. LEOs in the Mid West with the assistance of an external consultant will now select a cohort of 16 firms to participate in the regional Investor Ready programme. This is a competitive funding process which means that the best applicants will compete for a pot of 7 €25k investments in the Mid West.

The 2017 Irelands Best Young Entrepreneur Competition IBYE is now open to potential and existing entrepreneurs in Tipperary under the age of 35. An investment fund of €50,000 is available together with funding in excess of €23,000 to run a boot camp and related promotion. The County IBYE awards will take place in Thurles in December.

In terms of Entrepreneurial and Capability Development, from January to end of August, 897 individuals have participated in 69 separate training and management development initiatives including 480 female and 417 males. 243 students have participated in Student Enterprise Programmes.

The Autumn calendar of training programmes and entrepreneurial and capability development measures is now available for circulation to business interests. A number of new measures such as LEAN, specialist Clinics and a Brexit Score Card have been introduced to address the potential impact of Brexit on local firms. The Lean for Micro programme will commence in September to support 12 companies with the potential to

export / internationally trade and will involve a mix of workshops and on-site meetings. The programme is been promoted to firms trading with Northern Ireland or the UK who wish to review their cost base and margins ahead of BREXIT.

In conjunction with the Design & Crafts Council of Ireland LEO Tipperary rolled out the Building Craft and Design Enterprise Programme involving: research mission to London for Topdrawer, 7 days training, Bespoke 1-2-1 mentoring sessions. 12 craft makers are participating in the programme and will be proffered the opportunity to exhibit in the Enterprise Zone at Showcase in January 2018.

National Women's Enterprise Day - a regional initiative involving Tipperary, Limerick and Clare will take place at the Lakeside Hotel, Ballina on 12 October. This year's keynote address will be delivered by Dragon's Den Lady Chanelle Mc Coy and the event is expected to attract over 100 female entrepreneurs to Tipperary. The theme for this conference which will feature presentations, key note address, case studies and networking is "Open Doors to New Markets".

15 On Line Trading Vouchers worth €31,272 have been allocated from an annual allocation of 36. A higher level of take up by the retail sector is required in Tipperary.

11 Applications have been submitted and 5 Microfinance loans worth €5k approved to date for projects that fall outside of standard bank lending criteria.

6 Tipperary Firms were funded to exhibit at Energy in Agriculture held in Gurteen College in August. The event organised by Tipperary Co Co, Teagasc, Tipperary Energy Agency, IFA and Gurteen College provided an excellent showcase and PR opportunity for local firms to promote their products and services.

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

COMPETITIVE FUNDS.

AGTECH SYMPOSIUM -The Local Enterprise Offices in the South East Region, including Tipperary, Kilkenny, Carlow, Wexford and Waterford, coordinated a forward thinking AgTech Symposium held in Thurles in July. The inaugural Agricultural Technology initiative was funded under the Action Plan for Jobs LEO Competitive Funds. Other key stakeholders involved in the event include Enterprise Ireland, Teagasc, The Department of Agriculture, Institutes of Technology, Agriforvalour, TSSG and WIT. Almost 140 delegates attended the conference which included farmers, engineers, AgTech companies, investors, entrepreneurs and those with an interest in emerging technologies for agriculture. The Government's Action Plan for Jobs identified the potential of the Agri-Food and Ag-Tech Sectors as key drivers of economic recovery and job creation in Ireland and this symposium explored how the potential of AgTech in particular, can be maximised for the region. A post event

evaluation meeting will take place in October and it is acknowledged that a follow up initiative is required to inform a strategy to capitalise on AgTech in Tipperary and its neighbouring counties.

SOUTH EAST MICRO FOOD INITIATIVE (SEMFWI) February 2017 – December 2017

Funded under the LEO Competitive Funds aims to establish a cluster of fledgling micro food exporters across the South East Region and develop their export capability to assist them to grow and develop in an international context. The first phase of the Initiative, Exploring Food Exporting Seminar was held in Wexford in February of this year and was attended by 60 food businesses in the region. Following this event, 15 companies were selected through a competitive process to participate in a further three phases of intensive support to help them identify potential markets, develop their export proposition and embark on their export journey. This support includes workshops, company development and overseas trade mission.

To date two workshops and intensive company development has been delivered and recently 14 Companies travelled to New York to attend the New York Fancy Food Fair, tour speciality food stores in Manhattan and receive market analysis from Bord Bia – New York. This Initiative is led by LEO Tipperary and managed through a Steering Committee comprising the 5 LEO's in the South East, Bord Bia and Enterprise Ireland.

DIGITAL MEDIA/GAMING CORRIDOR

Work is ongoing with LIT Tipperary on the Feasibility study to assess the potential of a pilot Digital Hub / seat ready Studio in Clonmel. The study is due for completion shortly and may lead to the establishment of a pilot studio based in Questum by the 30 November deadline. The study has called on best practice in Dublin, London, Liverpool and Ludgate, Galway etc. A fund of €17,740 was made available by Enterprise Ireland to progress this initiative in 2017.

Creative Corridor & “Take Off” Programmes LEO client companies are actively participating in the Creative Corridor project funded under the LEO competitive fund and led by LEO Wicklow and are also engaged with the Wexford led “Take Off” programme

Food Centre Of Excellence; The Feasibility Study undertaken by CHL and commissioned by Tipperary Culinary Delights and jointly funded by The Company and Enterprise Ireland under the Community Enterprise Centre Scheme is close to completion. An application under the next Government Regional Enterprise Development Fund call in March is proposed if the outcome of the feasibility study suggests viability.

STRATEGIC PLANS & STUDIES

STUDY OF TRAINING & DEVELOPMENT NEEDS IN THE COUNTY FOR FIRMS EMPLOYING 10+ STAFF

The Study of Training & Development Needs of firms employing 10 plus staff commissioned by LEO and Tipperary ETB is now complete and the report will be reviewed by both the Economic Forum and Economic SPC in due course. A separate study of the training and development needs of the tourism sector (which employs predominantly less than 10 staff) has also been undertaken with findings now under consideration. The report will be published on line shortly.

COUNTY BASED CRAFT STRATEGIC PLAN;

A first draft of the Craft Strategy is under consultation currently with the agencies, craft makers and the SPC for Economic and Enterprise Development. This is expected to be finalised over the coming weeks and for the first time Tipperary will have a co-ordinated plan for the promotion and development of the Craft sector.

ENTREPRENEURSHIP STRATEGY

The Entrepreneurship Strategy for Tipperary is at an advanced stage. The recommendations will address unemployment blackspots, actions to boost start ups, increased focus on inculcating a stronger enterprise culture and brokering greater stakeholder engagement. This will be the first all county strategy focussing on the promotion of entrepreneurship in Tipperary.

PRIORITIES 2018

Deliver on the activities and metrics set out the Local Enterprise Development Plan 2017-2020.

- Examine the progression pathway to Enterprise Ireland for new and existing clients and put in place measures to accelerate the process.
- Provide quality business focused training, management development and soft supports to meet the needs of new and emerging enterprises including the provision of information, seminars and mentoring to address the potential impact of Brexit.
- Build enterprise capability and connections across the Regions and promote existing networks to take advantage of EEN (Enterprise Europe Network) to access supports to assist microenterprise in the South East & Mid West regions to enter new markets.
- Support the Implementation of the Regional Action Plans for Jobs in the South & East and Mid West contributing to achieving job creation targets.
- Collaborate on new funding calls e.g. Virtual Food Hub project in S&E.
- Continue to monitor the training and development needs of businesses within the 3-5 year life cycle and evaluate the quality and outcomes of existing provision.

- Participate in Regional Skills fora and Tipperary ETB county based Committee.
- Continue to support and build the capacity of sectoral Networks
- Implement actions committed to under the LECP and sectoral strategies such as craft, digital, entrepreneurship etc.

3.2 REDZ 2017

Three Projects are underway currently and all are on schedule to be completed by November 2017. The projects are as follows:

REDZ 16/17 RIVER SUIR BLUE WAY €314,142 (GRANT ELEMENT - €200,000)

Development of River Suir Community Sports Hub in Ardfinnan & progression of the Sports Hub in Clonmel contributing to the development of the River Suir Blueway. Approximately 65% of this grant has been drawn down.

REDZ 16/17 MUNSTER VALES - €499,026 (GRANT ELEMENT - €399,221)

This project encompasses a series of interventions which focus on fostering economic development and entrepreneurship through the development of natural resources across the Munster Vales area. This includes research, feasibility studies, infrastructural development and the assignment of tourism marketing expertise to create and maximise tourism business opportunities, stimulate alternative farm enterprise, provide supplementary income opportunities and ultimately maximise the Munster Vales tourism value proposition. Approximately 10% of this grant has been drawn down.

REDZ 16/17 LISHEEN BIO ECONOMY - €125,000 (GRANT ELEMENT - €100,000)

Project involved a feasibility study which has the potential to transform the mid Tipperary area. The scope of this study is to assess the viability of repurposing the Lisheen lead and zinc mining site for production of bio-based chemicals through new forms of cooperation among industry, research and agriculture, leading in time to the creation of over 1,000 jobs in the region. Approximately 83% of the grant has been drawn down.

Irish Bioeconomy Association through The Irish Bioeconomy Foundation CLG has applied to Enterprise Ireland's REDF (Regional Enterprise Development Fund), seeking the maximum under 'Stream 1' of the funding call. The total value of the project is €6.25m of which €5m would be funded through Enterprise Ireland over a three period if the application is successful.

REDZ 2015.

The remaining element of Nenagh REDZ project, the Nenagh Ormond Way is now complete and the final NTO report imminent at which stage the balance of the grant

€16k can be released. Grants totalling €375k will then have been paid out to 4 REDZ leveraging a spend in excess of €5M over the period 2016/2017 in Tipperary.

3.3 COMMUNITY ENTERPRISE CENTRES & BUSINESS PARKS:

CLONMEL BUSINESS DEVELOPMENT PARK.

2017 has seen an investment of circa. €60K in four units in the park. There are 3 units (out of 13 in total) rented in the park and currently, negotiations are in progress with an SME to rent one full block (seven units). The negotiations are at draft legal (of lease) stage with the SME. Occupancy under this contract could take place in mid 2018.

DRANGAN.

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

BALLINGARRY

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

TIPPERARY TECHNOLOGY PARK

Two new entrants to the park were sourced by the Business Development Officer – Patrick O’Callaghan of Kontex and Mike Carroll of Tipp Pharmacy. A project to provide direct fibre to the park is currently being costed for consideration by the board of TTP. Direct fibre would enhance the possibility of sourcing a 25/30 person employment project for the 3,500 sq.ft. area at the rear of the TTP.

QUESTUM

Apart from the 2,200 sq.ft. R&D laboratory (shell and core), the remaining rooms are either rented to new, start up or emerging technology companies or reserved for planned training and development initiatives from LIT. The Business Development Office introduced Theradep to Questum during 2017 and one of the remaining offices in the office section of the building has been reserved for a new project in the life science sector in early 2018.

TCEC - THURLES

The Business Development Office worked with TCEC during 2017 to prepare an application under the Enterprise Ireland Regional Enterprise Development Fund call (May) for the closure date of August 18th. Participated in the pitch to EI on September

22nd. TCEC company, Setanta Sports signed an innovation partnership with Tyndall which resulted from an introduction in 2015 from the BDO.

The LEO continues to offer support to other community enterprise centres in Cloughjordan and Rearcross and to private enterprise centres as requested.

PRIORITIES FOR 2018

1. Bring occupancy up to in excess of 10 units overall in Clonmel Business Park and continue to support tenants in the Park.
2. Actively seek to fill vacancies in Drangan and Ballingarry Business Park
3. Work with Tipperary Technology park to complete broadband infrastructure and let out remaining space
4. Commence work on scoping and development of a business case for phase 2 of Questum to incorporate larger, self contained sections/units suitable for phase one companies to grow in to and develop their product or service in Ballingarrane
5. Continue to support TCEC in their work to support enterprise creation

3.4 MARKETING STRATEGY

Tipperary The Place The Time campaign- A suite of marketing materials and channels has now been developed and launched by the Minister for DJEI in April to promote Tipperary as a location of choice for investment, business and job creation. The new marketing suite covers the five municipal districts in Tipperary and consists of hard copy brochures, a new website (www.tipperary.ie), a 90 second promotional video all of which are designed to work on a range of social media platforms appropriate to the marketing of Tipperary. The marketing material demonstrates the many advantages of Tipperary as an investment location. A marketing roadmap has been formulated and sets out the steps necessary to promote, and implement a sustained, consistent and focussed campaign over a 24 month period supported by a Digital Media effort. An audit of available enterprise property solutions and workspace has been undertaken and this database is updated twice per annum which is a valuable resource for new start-ups, IDA and Enterprise Ireland.

PRIORITIES 2018

Implement the marketing Roadmap focussing on the target market -FDI and indigenous industry, 80:20 ratio and specifically key sectors such as Pharma, life science, Agri food, Agritech, Digital, Fintech, and engineering as referenced in the marketing suite. Work closely with IDA and EI to attract more itineraries to the County.

Dissemination of collateral to heighten interest in the Tipperary value proposition and attract indigenous investment - Advertising in specific magazines and websites, targeting Chambers, SFA, IBEC, Business Networks, participating in exhibitions and

trade shows will be essential. Monitoring and measuring media to determine channels yielding best results and return on investment.

3.5 RETAIL

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

The Commercial Incentive Scheme is still in operation by the Council and has attracted 21 enquiries in 2017, across all 5 MD's. Most are start-up and will not be eligible for grant payments until they are in business at least 6 months. The information portal at www.tipperarycoco.ie/cis is the first point of contact for the scheme. Actions were taken to publicise the scheme including email campaigns to Auctioneers and Solicitors across the county reminding them of the existence of the Incentive Scheme and use of the radio broadcasts.

A marketing effort is being developed to promote more local shopping. In addition to a logo, an online marketing campaign to further drive the message will be undertaken through the business representative bodies in each town. The promotional artwork and the campaign will commence in the run up to the pre-Christmas spend.

The Christmas Retail Support Grant Scheme will be opened again for the 2017 Christmas period. Full details of the scheme will be circulated in due course to all stakeholders.

The 2017 Painting Enhancement Scheme in towns offered a total of €20,000 to the 5 MD's in April 2017. Applications are being processed and the works are underway in most towns.

3.6 DIGITAL

BROADBAND

The National Broadband Plan procurement process is being managed by the Department of Communications, Climate Action and Environment and following a competitive dialogue process, bidders were invited to submit their Detailed Solutions by September, 2017 (stage 4) The Detailed Solutions stage of the procurement process is the final stage before moving to Final Tenders.

Parallel with this process, Tipperary County Council has commenced the preparation of the Digital Strategy for the County. It is envisaged that this document will be completed in early 2018 and will support the active uptake of broadband once the infrastructure is rolled out.

3.7 FOOD

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

- a) Support Tipperary Food Producers
- b) Build the Tipperary Food Brand
- c) Develop the Food Eco-system in Tipperary

Key actions delivered in 2017 across these three strands:

- Membership of the Network has grown to 32 members
- A feasibility study to assess the viability of establishing a Food Centre of Excellence in Tipperary was undertaken
- Development & launch of Tipperary Breakfast by Kevin Dundon in Rockwell College attended by the tourism trade
- Collective of Tipperary Food Producers participated at RDS Craft Fair in Dublin
- A Children’s publication focusing on Tipperary Food has been produced

Food Priorities in 2018 across these three strands include:

- Administration & development support to the Network
- Launch and roll-out an educational programme in primary schools and libraries in conjunction with the Children’s book developed in 2017

- Strengthen the links between food & tourism through the development of a Tipperary Food Trail
- Promote and support key Tipperary Breakfast Champions
- Progress with the Food Centre of Excellence Concept

3.8 CEDRA

Tipperary County Council through submitted an application under the CEDRA Agri-Food and Marine Tourism Initiative and was awarded funding for Agri-Food Tourism Projects by the Department of Agriculture under CEDRA in November 2016. A grant of €35,629 (excluding VAT) was approved towards a new initiative titled Experience A Taste of Tipperary...from Castle to Castle spanning four areas across 3 Municipal Districts including Roscrea, Cahir, Nenagh and Lough Derg. The grant approved was at a rate of 65% excluding VAT and relies on local communities to deliver on the various project elements.

Three initiatives funded under the CEDRA scheme were rolled out in 2017 including the Taste of Lough Derg, Taste of Cahir and Taste of Roscrea with the Taste of Nenagh planned for Halloween. The initiative leveraged the heritage and tourist appeal of castles located in the Roscrea, Cahir and Nenagh areas to maximise the opportunity for Christmas and farmers markets, festivals, events and culinary experiences establishing further linkage between agri-food/drink, environmental, local food/artisan market experiences in line with the aspirations of the CEDRA initiative.

3.9 TOURISM

Tourism plays an important role within the economy of County Tipperary with over 400,000 domestic and international visitors injecting over €103 million into the county annually. The tourism office coordinates the Councils role in tourism marketing, promotion and product development across the County. This includes the provision of support to Tipperary Tourism Company, the Lough Derg Marketing Strategy Group and Munster Vales. The tourism office works with key agencies involved in tourism to leverage all possible benefit to the county, this includes working with Fáilte Ireland and Tourism Ireland on the roll out of the Irelands Ancient East and the Lakeslands brands.

TIPPERARY STRATEGIC TOURISM MARKETING, EXPERIENCE & DESTINATION DEVELOPMENT PLAN 2016 -2021

Tipperary Tourism Company and Tipperary County Council continue to implement the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary 2016 – 2021. This countywide plan sets out a fresh proposition for Tipperary. Action orientated, the Plan aims to galvanise and enable growth for Tipperary to

position Tipperary as a leading inland destination within the Top 3 destinations in Irelands Ancient East.

In March 2017 a new brand and suite of marketing materials for Tipperary Tourism; ‘Tipperary, Time to Take it all in’ was successfully launched by Minister for Tourism, Mr. Patrick O’Donovan T.D. at the Rock of Cashel commencing a series of marketing actions which included familiarisation trips and reviews from travel journalists and coverage on RTE’s Nationwide and TV3s Ireland AM.

THE BUTLER TRIAL

Phase 2 of the Butler Trail was completed in 2017, this included the development of an APP, Audio Guides, individual town brochures and the installation of signage in the towns of Cahir, Clonmel and Carrick on Suir. This project was funded by Fáilte Ireland as part of its first round of funding under Irelands Ancient East and is supported by Tipperary Tourism.

FETHARD HORSE COUNTRY EXPERIENCE, THOLSEL, FETHARD

Fethard Horse Country Experience, the county’s newest visitor experience was successfully completed and launched in May 2017. This community tourism project was led by Fethard Business and Tourism Group, supported by TCC, South Tipperary Development Company, Coolmore Stud and Fáilte Ireland. This new experience provides a unique insight into Tipperary’s long history of horse breeding and is a new and intriguing stop on the Ireland Ancients East map and has attracted up to 4000 visitors to date.

MUNSTER VALES

Munster Vales is a tourism destination of domestic and international significance incorporating the Commeragh, Knockmealdown, Galtee, Ballyhoura and Nagles mountain ranges. Munster Vales successfully applied to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs for REDZ funding of approximately €399,000 matched by a further €100,000 from the four local authorities involved in the project; Tipperary County Council, Waterford City and County Council, Limerick City and County Council and Cork County Council. Following the completion of a Marketing Plan in 2016, this funding allowed Munster Vales to further develop the brand and the tourism assets in the geographical area to include; marketing, promotions, social media activities, product development and training in a manner that could bring significant socio-economic benefits to the people of the area and provide an enhanced authentic experience for visitors, whilst maintaining an understanding and appreciation of the natural and built environment. The Munster Vales strives to be regarded as the premier outdoor activity offering in Irelands Ancient East and was officially launched by Minister Brendan Griffin in October 2017..

LOUGH DERG MARKETING GROUP

Lough Derg Marketing Strategy Group is a well established group comprising of a broad range of stakeholder representatives from the three local authorities, Clare, Galway and Tipperary County Councils, Fáilte Ireland, Waterways Ireland, Inland Fisheries Ireland, Local Development Companies and the tourism trade. The group continues to implement the objectives of the Roadmap for Lough Derg and manage the Lough Derg Stimulus Fund. The major project for this group in 2017 was the development of the Lough Derg Blueway which is due to open in early 2018. The group were successful in applying to the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs for REDZ funding of approximately €200,000 to deliver the Blueway Project. The annual ‘A Taste of Lough Derg’ series of food events was successfully delivered around the lake during the summer of 2017.

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

TIPPERARY TOURISM TRAILS PROJECT

€7,000 in funding was received for Rural Recreation development and promotion in late 2016. This funding has been used to develop a new all county walking brochure and videos for the promotion of Tipperary as a walking and hiking destination. Furthermore interpretive boards and picnic benches had been developed and installed at a number of sites across the county focusing on the storytelling theme of Irelands Ancient East.

TOURISM PRIORITIES 2018

- 1.** Support Tipperary Tourism Company in the promotion and marketing of Destination Tipperary.
- 2.** Continued delivery of the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary.
- 3.** Support and work with the Lough Derg Marketing Group in the administration of the stimulus fund and continue to implement the targets and objectives as defined in the Roadmap for Lough Derg.
- 4.** Support the board of Munster Vales (Munster Peaks Ltd) and the tourism sector in the Munster Vales region to further develop the value proposition and promote and market same.

5. To work with Fáilte Ireland on the delivery of Irelands Ancient East and ensure that Tipperary reaps all possible benefits from its development.
6. To further develop The Butler Trail.
7. To assist in promoting and marketing the new Greenway / Blueway from Carrick on Suir to Clonmel (& Cahir).
8. To regularly engage with and build capacity in the tourism sector.
9. To seek out and support new opportunities for tourism product development.
10. Actively seek and apply for funding for tourism development from all relevant agencies and schemes, including Fáilte Ireland and LEADER in 2017.
11. Actively market destination Tipperary to target market segments.

4.0 STRATEGIC PROJECTS UNIT (SPU)

The Unit comprises 3 members of staff and the key principal role and functions of the SPU in 2018 will be to :

- Project manage the implementation of the 5 ongoing EU co-funded projects in which TCC is a partner and any future EU part-funded projects secured in 2018 by TCC ;
- Source and identify Calls for Proposals of relevance to TCC;
- Liaise with sections of TCC to identify areas suitable for inclusion in Calls for Proposals;
- Work on behalf of TCC to develop and pursue project applications in collaboration with relevant external agencies, e.g. TEA, I.T.'s, Teagasc, LEOs, Fáilte Ireland, Chambers, etc;
- Co-ordinate preparation & submission of project bids for EU & Exchequer funding;
- Act as an information source for TCC members and staff on EU project-related matters.

EU part-funded projects, whose implementation, will continue during 2018 are:

Project Name	Funding Programme	Objective of Project
Sustainable heritage management of Waterway Regions (SWARE)	INTERREG EUROPE	Aims to achieve a better balance between protection and sustainable exploitation of natural and cultural waterway resources through improving development programmes/policies of partner regions;
Supporting eco-innovations towards international markets (SUPER)	INTERREG EUROPE	Aims to improve SME uptake of environmentally sustainable innovations into their business through improving the development programmes and policies of partner regions.
RURAL SMEs	INTERREG EUROPE	Examine policies to develop entrepreneurship and the creation & internationalization of innovative SMEs in rural areas
Innovation and Entrepreneurship for Fragile Communities in Europe (INTERFACE)	ERASMUS+	New project from September 2017; aims to develop & pilot test learning opportunities, through community workshops and training of community coaches, to fragile communities, which have been facing persistent demographic, economic and social challenges over the past years.
Driving Innovative E-learning in Road Safety (E-DRIVERS)	ERASMUS+	New project from September 2017; develop an education & training programme for young people that aims to alter the fundamental attitudes that exacerbate risk, focusing on self-awareness and understanding the circumstances that lead to safer driving.

To date in 2017, the SPU has worked on TCC's participation in five (5) project proposals submitted to Calls for Proposals under EU funding programmes. Topics have included innovation in SMEs in Food & Drink and Life Sciences sectors; economic decline in secondary, small and medium sized towns; and social eco-entrepreneurs. Assessment decisions on some of these are awaited.

MISCELLANEOUS SERVICES

CORPORATE PLAN 2014 - 2019

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

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

The plan was adopted by the Council at its meeting held on the 9th March 2015 and is the central component of the Council's business architecture, linking key elements such as policy, organisation, operational activity, governance and performance management.

CUSTOMER SERVICE

The Customer Services Desks in both Clonmel and Nenagh Civic Offices continue to support the Council in delivering services and supporting citizens, customers, councillors, communities and businesses in a welcoming environment. The CSD offices act as a hub for all customer activity for the Council, with on average in excess of 3,700 contacts made each week between phones, personal callers and emails and in excess of 2,000 further contacts weekly made through An Post.

The Council also utilises MapAlerter, which is an alerts service, facilitating the issuing and managing of targeted alerts to citizens in the county for specific alert categories and geographic locations as required. The service enables the Council to disseminate information to citizens using texts, email and social media on categories such as Roads, Floods, Severe Weather and planning applications based on their geographic locations. The service is available 24 hours a day and is free for citizens to subscribe to and use.

ELECTIONS

Provision has been made for the publication of the Register of Electors in 2018. Provision is also made to fund the cost of the Local Elections to be spread over a 5 year period.

The Constituency Commission Report 2017 provides for revised Dáil and European Parliament Elections boundaries in respect of County Tipperary. These changes will not have effect until the necessary legislation is brought forward and passed. After that, the changed boundaries would come into effect for the next following general election. The

Council awaits guidance and directions from the Department of Housing, Planning, Community and Local Government following the signing into law of that legislation.

CORONERS SERVICE

The roles and responsibilities of a local authority in relation to the Coroners Service are set down in legislation and include details regarding the appointment of a Coroner, the Coroner's Salary and related payments to third parties. Fees paid to Coroners are determined by the Department of Justice & Equality and sanctioned by the Department of Finance; however the responsibility to appoint and pay for the Coroners is the responsibility and liability of the local authorities and provision has been allowed to fund the cost of this public service in the budget for 2018.

LOCAL REPRESENTATION/CIVIC LEADERSHIP

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

PROPERTY MANAGEMENT

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

COURTHOUSES

The Council will continue to maintain the Courthouses in 2018. This expenditure will be recouped in full from the Courts Service who has assumed responsibility for the provision and maintenance of Courthouses.

RATES

The Revenue Department of the Council is responsible for the management and collection of commercial rates payable by businesses in the county in respect of approximately 5,760 commercial properties.

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

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

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

In 2017, a total of 660 rates customers made combined savings of over €78,770 by participating in the Rates Early Payment Scheme. The Scheme, designed to assist SMEs gave reductions of 5% of the 2017 rates, up to a maximum of €250 per customer, to applicants who cleared their rates liability before 31st July 2017.

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

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

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

MOTOR TAX

Tipperary County Council is continuing its policy of promoting the Motor Tax On-line facility. The total number of Tax Discs issued to the 30th September 2017 amounted to 153,270. In percentage terms the amount of discs issued on-line as of this date was 70.60% thereof.

A percentage of 68.20% was reflected for the equivalent period in 2016.

In addition the Council also has facilities available at Carrick-on-Suir, Tipperary and Thurles Municipal District Offices. These outlets cater for persons who do not have a Laser or Debit Card available to them. Payments are accepted in Cash or Postal/Money Order and the on-line aspect of the transaction is carried out by a member of staff.

A total number of transactions of 3,087 have been carried out from the 1st of January 2017 to 30th September 2017 at the Municipal District Offices.

Computers with internet connection are also available for use by members of the public wishing to tax on-line at the Libraries in the County and at the Main Reception Areas of the Civic Offices in Clonmel and Nenagh.

In the financial year 2016, the Motor Taxation Department, dealt with a total of 14,114 postal applications for Motor Tax licences and these were processed in the following manner.

Issued	No. of Transactions	%
On the same day	13,908	98.54
On 2nd or 3rd Day	140	0.99
On 4th or 5th Day	20	0.14
Over 5 days	46	0.33

INFORMATION TECHNOLOGY

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

Provisions have been made for the following:

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



Comhairle Contae Thiobraid Árann
Tipperary County Council

SUB-SERVICE

BY

DIVISION

<u>CODE</u>	<u>DESCRIPTION</u>
A0101	Maintenance of LA Housing Units – includes provision for planned and response maintenance of the Council’s housing stock including energy efficiency measures.
A0102	Maintenance of Traveller Accommodation Units – covers the cost of maintaining halting sites. A portion of the routine maintenance costs of halting sites are recoupable from the Department of the Housing, Planning, Community and Local Government (DHPCLG).
A0103	Traveller Accommodation Management – provision for Senior Social Worker salary. 90% of this item is recoupable from the Department (DHPCLG). Also included are Supervisor costs for Halting Sites, 75% recoupable from the Department (DHPCLG).
A0104	Estate Maintenance
A0199	Maintenance & Improvement of L/A Housing Service Support Costs – includes salary and apportioned costs relating to this service area. Also included are insurance premiums on housing stock.
A0201- A0299	Housing Assessment, Allocation Support Costs – includes salary and apportioned costs relating to this service area.
A0301	Debt Management and Rent Assessment – provision for staff salaries, and payments to An Post for the Bill Pay and Household Budget Services.
A0399	Housing Rent & Tenant Purchase Admin Support Costs – includes salary and apportioned costs relating to this service area.
A0401- A0402	Housing Estate management – includes the Sustainable Communities fund. Tenancy Management – provision for promoting Tenant Participation projects and a Tenant Award Scheme.
A0403	Social & Community Housing Service
A0499	Housing Community Development Support Costs – includes salary and apportioned costs relating to this service area.
A0501- A0502	Homeless Service – includes the cost of Homeless Services provided by Arlington Novas Ltd., 90% of these costs are recoupable from the the Department (DHPCLG). Also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses.

<u>CODE</u>	<u>DESCRIPTION</u>
A0599	Administration of Homeless Service Support Costs – includes salary and apportioned costs relating to this service area.
A0601- A0699	Technical & Administrative Support, Loan Charges
A0701	Rental Accommodation Scheme (RAS) Operations – provision for payments to Landlords and Voluntary Bodies – these are 100% recoupable from the the Department (DHPCLG) and from rents charged to tenants.
A0702	Long Term Leasing – provision is made for the leasing of suitable properties by the local authority to meet housing needs – payments to Landlords are 100% recoupable from the Department (DHPCLG) and from rents charged to tenants.
A0703	Payment & Availability – Voluntary Bodies Mortgage to Rent Scheme.
A0704	Affordable Leasing
A0799	RAS Programme Support Costs – includes salary and apportioned costs relating to this service area.
A0801	Loan Interest and Other Charges – includes SDA, Shared Ownership, Reconstruction and Affordable Housing Loans. Provision is also made for payment of mortgage protection insurance on loans taken out from the County Council, which is recovered through mortgage repayments.
A0802	Direct costs including salaries in the administration of Debt Management Housing Loans
A0899	Housing Loan Support Costs
A0901	Housing Adaptation Grants – Provision for required matching funding of 20% to be met from the Council’s resources, subject to provision of a Capital Allocation for Housing Grants by the Department (DHPCLG).
A0902	Loan Charges DPG (Disabled Persons Grants).
A0903	Essential Repairs Grants - Housing Aid for Older People. Provision for required matching funding of 20% to be met from the Council’s resources.
A0904- A0905	Other Housing Grants – Mobility Aids Grant. Self Help Scheme. Provision for grant assistance to LA tenants carrying out certain improvement works to their rented houses.
A0999- A1199	Housing Grants Support Costs – includes salary and apportioned costs relating to this service area.

<u>CODE</u>	<u>DESCRIPTION</u>
A1201	Includes HAP Operational Costs, salaries, and apportioned service support costs.
A1299	

<u>CODE</u>	<u>DESCRIPTION</u>
B0101- B0199	National Primary Road Maintenance and Improvement – is 100% grant aided from Transport Infrastructure Ireland (TII).
B0201- B0299	National Secondary Road Maintenance and Improvement – is 100% grant aided from Transport Infrastructure Ireland (TII).
B0301- B0399	Regional Roads – Maintenance and Improvement. Funding is provided from a combination of the County Council’s own resources, Development Levies and Transport Infrastructure Ireland. The works carried out under this programme include surface dressing, road marking, road signage, surface repairs, footpath refurbishment, winter maintenance, hedge and verge trimming and emergency works.
B0401- B0499	Local Road Maintenance and Improvement – includes all other roads within the County Council’s network. Funding is provided from Transport Infrastructure Ireland, Development Levies and the County Council’s own resources. The same maintenance works as above are undertaken in this programme.
B0501- B0599	Public Lighting – (maintenance, energy consumption and improvement works) is funded from a combination of the County Council’s own resources and Transport Infrastructure Ireland Contribution. Transport Infrastructure Ireland contributes towards lighting on National Primary & National Secondary routes, the TII advise the budget at the start of year.
B0601- B0699	Traffic Management Improvement. In consultation with the elected members, to continue with the implementation of Traffic Management Plans for various towns in the county.
B0701- B0799	Road Safety Engineering Improvements – includes a number of Low Cost Safety Projects and application has been made for 100% grant funding in 2018.
B0801- B0899	Road Safety Promotion/Education – These sub-services provide funding for the School Wardens and Road Safety Promotions.
B0901- B0999	Car Parking – These sub-services provide for the enforcement of the parking bye-laws. It includes the costs relating to Traffic and Community Wardens, and maintenance of pay and display machines and cash collection contracts.
B1001- B1099	Support to Roads Capital Programme – provides for administrative support for the capital roads programme.
B1101- B1199	Road Improvement & Maintenance, Agency and recoupable Services – provides for Agency Services to other authorities.
B**99 * Note	The Overhead Subservices within the Road Services are not grant-aided, but are met from the Council’s own resources, in addition to the Own Funds provision towards the Road Programme.

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

DIVISION D**DEVELOPMENT MANAGEMENT.**

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

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

DIVISION E**ENVIRONMENTAL SERVICES.**

<u>CODE</u>	<u>DESCRIPTION</u>
E0101	Landfill Operations
E0102	Contribution to other Las – Landfill Facilities
E0103	Landfill aftercare Costs – Provision has been made in 2018 for legacy landfills and dumps.
E0199	Operation, Maintenance and Aftercare of Landfill Support Costs – includes provision for salaries, insurance, and apportioned costs relating to this service area.
E0201	Recycling Facilities Operations – provides for the operation of the Civic Amenity Sites throughout the County.
E0202	Bring Centre Operations
E0204	Other Recycling Services
E0299	Operation and Maintenance Recovery and Recycling Support Costs – includes salaries, insurance, and apportioned costs relating to this service area.
E0403	Residual Waste Collection Services
E0407	Other Costs Waste Collection
E0499	Service Support Costs
E0501	Litter Warden Service – provision for operation and equipment for Litter Wardens.
E0502	Litter Control Initiatives – provision for Environmental Enforcement Programme and for clean-up of indiscriminate dumping sites.
E0503	Environmental Awareness Services – Provision for salaries and associated costs of the Environmental Awareness Programme.
E0599	Litter Management Support Costs – includes salary, insurance, and apportioned costs relating to this service area
E0601	Operation of Street Cleaning Service – Direct costs for street cleaning is included.

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

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

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

<u>CODE</u>	<u>DESCRIPTION</u>
F0501	Administration of the Arts Programme, Tipperary County Council provides significant support to the ongoing development of Arts and Culture in Tipperary. This support entails financial, residencies; artistic services enhancement and provision of infrastructure, community art and related work. Costs in this service include the operational costs of the Arts Office.
F0502	Contribution to Other Bodies Arts Programme – provides for a contribution towards operating costs for the Arts Centres, and loan charges related to the Source Arts Centre.
F0503	Museums Operations – includes direct costs including salaries.
F0504	Heritage/Interpretive Facilities Operations – provides for a contribution to the Heritage Company
F0505	Festivals & Concerts
F0599	Operation of Arts Programme Support Costs – includes apportioned costs relating to this service area.
F0601	Agency & Recoupable Service

DIVISION G**AGRICULTURE, EDUCATION, HEALTH & WELFARE.**

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

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

DIVISION J**CENTRAL MANAGEMENT CHARGES.**

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

Cost Pool	€
J01 - Corporate Buildings Overhead	2,808,114
J02 - Corporate Affairs Overhead	2,609,326
J03 - IT Services	2,578,158
J04 - Print/Post Room Service Overhead Allocation	394,753
J05 - Human Resource Function	2,161,154
J06 - Finance Function Overhead	1,832,430
J07 - Pension & Lump Sum Overhead	9,931,700
J08 - Area Office Overhead	-
Total Expenditure Allocated to Services	22,315,635

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

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

<u>CODE</u>	<u>DESCRIPTION</u>
J01	Corporate Building Costs – includes maintenance costs, insurance and loan charges for the Civic Offices.
J02	General Corporate Services – includes salaries and travelling expenses for Corporate Services and Internal Audit staff, and printing, stationery, advertising, telephone and legal costs. Also includes levies demands, professional indemnity insurance and a contribution to Tipperary Energy Agency Ltd.
J03	Information and Communication Technology (ICT) – This includes the salaries and travelling expenses of Information Systems staff, the hardware, software, and communications costs associated with running the business systems in the organisation, and for maintaining the ICT infrastructure and Services that underpins these business systems.
J04	Print and Post Room Services – Postage costs including franker advances.
J05	Human Resources Function – includes salaries of Human Resources and Payroll staff, staff recruitment costs and training expenses. Also includes Health and Safety expenses
J06	Finance Function – includes salaries and travelling expenses for Finance staff in addition to bank charges, overdraft interest, stamp duty and G4S security cash collection costs.
J07	Pensions and Lump Sum Costs – includes pension payments to former staff, and a provision towards lump-sums in 2018.

The Draft Budget 2018 and statutory tables follow this report.

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



Comhairle Contae Thiobraid Árann
Tipperary County Council

BUDGET TABLES

ADOPTED FORMAT OF BUDGET 2018

Tipperary County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2018				Estimated Net Expenditure Outturn 2017 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2018			
		€	€	€	%		
Gross Revenue Expenditure & Income							
Housing and Building		29,247,504	29,360,589	-113,085	0%	(290,080)	-1%
Road Transport & Safety		43,032,388	26,638,368	16,394,020	28%	14,960,150	27%
Water Services		13,870,456	13,476,708	393,748	1%	871,549	2%
Development Management		11,928,830	4,116,823	7,812,007	13%	7,513,360	13%
Environmental Services		20,552,045	5,342,174	15,209,871	26%	15,663,112	28%
Recreation and Amenity		12,864,068	2,798,879	10,065,189	17%	9,313,299	17%
Agriculture, Education, Health & Welfare		1,284,898	624,769	660,129	1%	607,036	1%
Miscellaneous Services		13,811,843	6,088,921	7,722,922	13%	7,755,207	14%
		146,592,032	88,447,231	58,144,801	100%	56,393,633	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	146,592,032	88,447,231	58,144,801		56,393,633	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			27,134,513	27,134,513		25,951,602	
Sub - Total	(B)			27,134,513		25,951,602	
Net Amount of Rates to be Levied	(A-B)			31,010,288			
Value of Base Year Adjustment				(22,955)			
Amount of Rates to be Levied (Gross of BYA)	(D)			31,033,243			
Net Effective Valuation	(E)			546,649			
General Annual Rate on Valuation	D/E			56.77			

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	7,924,843	7,924,843	12,190,455	12,190,455	7,726,800	7,736,923	11,998,099	12,116,242
A02	Housing Assessment, Allocation and Transfer	1,259,851	1,259,851	30,994	30,994	1,326,131	1,269,382	67,102	33,865
A03	Housing Rent and Tenant Purchase Administration	1,418,783	1,418,783	36,894	36,894	1,383,289	1,345,924	34,493	28,869
A04	Housing Community Development Support	704,360	704,360	93,723	93,723	684,952	646,290	95,136	56,029
A05	Administration of Homeless Service	489,895	489,895	367,609	367,609	365,224	490,519	254,719	367,515
A06	Support to Housing Capital Prog.	2,108,856	2,108,856	1,318,873	1,318,873	2,088,965	1,873,948	1,323,797	1,108,129
A07	RAS and Leasing Programme	11,595,554	11,595,554	12,697,157	12,697,157	11,157,180	11,539,535	12,315,854	12,767,544
A08	Housing Loans	777,494	777,494	725,080	725,080	834,370	696,690	799,132	722,677
A09	Housing Grants	2,567,586	2,567,586	1,706,949	1,706,949	2,605,445	3,481,044	1,707,949	2,434,944
A11	Agency & Recoupable Services	0	0	2,500	2,500	17,370	84,849	2,000	2,700
A12	HAP Programme	400,283	400,283	190,355	190,355	246,976	368,671	176,616	185,339
	Service Division Total	29,247,505	29,247,505	29,360,589	29,360,589	28,436,702	29,533,775	28,774,897	29,823,853
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	740,726	740,726	423,501	423,501	762,327	729,728	456,808	446,049
B02	NS Road - Maintenance and Improvement	1,146,049	1,146,049	522,661	522,661	1,048,053	1,090,730	507,370	563,067
B03	Regional Road - Maintenance and Improvement	11,769,558	11,769,558	8,241,500	8,241,500	9,986,494	10,611,483	6,589,353	7,804,860
B04	Local Road - Maintenance and Improvement	21,579,118	21,579,118	13,486,843	13,486,843	19,725,678	21,829,777	11,787,040	13,485,635
B05	Public Lighting	2,326,189	2,326,189	207,808	207,808	2,321,201	2,887,968	211,673	470,923
B06	Traffic Management Improvement	208,985	208,985	36,760	36,760	171,006	278,736	3,345	160,427
B07	Road Safety Engineering Improvement	355,435	355,435	324,480	324,480	348,524	356,271	318,978	324,356
B08	Road Safety Promotion/Education	120,522	120,522	3,249	3,249	119,281	120,199	3,610	3,158
B09	Car Parking	2,151,281	2,151,281	3,161,500	3,161,500	2,001,653	2,025,565	3,166,673	3,103,059
B10	Support to Roads Capital Prog.	2,560,524	2,560,524	31,066	31,066	2,456,257	2,412,076	34,518	30,203
B11	Agency & Recoupable Services	74,000	74,000	199,000	199,000	115,793	162,757	184,000	1,153,403
	Service Division Total	43,032,387	43,032,387	26,638,368	26,638,368	39,056,267	42,505,290	23,263,368	27,545,140

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	8,135,195	8,135,195	169,916	169,916	7,859,899	7,755,529	191,564	167,618
C02	Waste Water Treatment	3,284,721	3,284,721	74,887	74,887	2,768,319	2,908,881	84,428	73,874
C03	Collection of Water and Waste Water Charges	0	0	0	0	732,957	631,008	20,218	17,691
C04	Public Conveniences	311,041	311,041	45,272	45,272	309,343	311,303	45,946	44,841
C05	Admin of Group and Private Installations	651,781	651,781	553,802	553,802	644,772	635,166	577,544	544,350
C06	Support to Water Capital Programme	1,233,454	1,233,454	1,109,379	1,109,379	939,671	828,964	938,743	21,857
C07	Agency & Recoupable Services	199,265	199,265	11,498,453	11,498,453	366,174	359,714	11,421,739	11,699,850
C08	Local Authority Water and Sanitary Services	55,000	55,000	25,000	25,000	56,057	36,065	25,000	25,000
	Service Division Total	13,870,457	13,870,457	13,476,709	13,476,709	13,677,192	13,466,630	13,305,182	12,595,081
Code	Development Management								
D01	Forward Planning	1,090,052	1,090,052	22,547	22,547	1,076,034	1,081,685	25,052	21,920
D02	Development Management	1,835,733	1,835,733	664,877	664,877	1,816,078	1,757,277	616,641	663,686
D03	Enforcement	1,040,288	1,040,288	36,825	36,825	1,048,333	1,000,372	37,639	71,107
D04	Industrial and Commercial Facilities	43,853	43,853	0	0	38,804	43,817	0	0
D05	Tourism Development and Promotion	560,602	560,602	8,049	8,049	522,576	519,040	28,110	18,546
D06	Community and Enterprise Function	2,376,696	2,376,696	1,430,308	1,430,308	2,125,958	2,243,221	1,216,975	1,399,678
D07	Unfinished Housing Estates	561,423	561,423	9,524	9,524	528,335	566,578	10,583	9,260
D08	Building Control	173,508	173,508	22,030	22,030	171,431	171,695	42,589	19,890
D09	Economic Development and Promotion	3,023,805	3,023,805	1,435,575	1,435,575	2,889,205	4,039,693	1,304,167	2,409,509
D10	Property Management	611,856	611,856	158,384	158,384	559,900	486,020	127,471	162,644
D11	Heritage and Conservation Services	591,014	591,014	308,705	308,705	519,592	572,672	245,117	258,602
D12	Agency & Recoupable Services	20,000	20,000	20,000	20,000	45,938	86,130	30,000	20,000
	Service Division Total	11,928,830	11,928,830	4,116,824	4,116,824	11,342,184	12,568,200	3,684,344	5,054,842

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	2,011,894	2,011,894	282,752	282,752	1,759,246	2,309,252	268,608	282,532
E02	Recovery & Recycling Facilities Operations	1,344,305	1,344,305	626,704	626,704	1,183,291	1,224,326	423,449	452,268
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	15,064	15,064	0	0	14,960	22,463	0	5
E05	Litter Management	1,277,445	1,277,445	306,914	306,914	1,222,399	1,283,535	297,882	359,780
E06	Street Cleaning	1,764,973	1,764,973	34,278	34,278	1,671,222	1,725,699	38,087	33,326
E07	Waste Regulations, Monitoring and Enforcement	669,338	669,338	50,201	50,201	659,513	638,201	51,967	50,499
E08	Waste Management Planning	179,176	179,176	39,947	39,947	184,503	175,464	40,137	39,561
E09	Maintenance of Burial Grounds	1,613,547	1,613,547	376,299	376,299	1,577,912	1,571,369	379,221	300,569
E10	Safety of Structures and Places	552,638	552,638	153,865	153,865	576,118	558,269	182,073	173,564
E11	Operation of Fire Service	7,359,954	7,359,954	565,226	565,226	7,212,472	7,220,559	509,251	497,500
E12	Fire Prevention	522,949	522,949	111,263	111,263	507,442	504,978	121,737	99,895
E13	Water Quality, Air and Noise Pollution	478,736	478,736	46,275	46,275	523,801	550,866	47,428	49,905
E14	Agency & Recoupable Services	2,762,027	2,762,027	2,748,449	2,748,449	2,590,868	1,361,154	2,366,837	1,143,623
E15	Climate Change and Flooding	0	0	0	0	0	0	0	0
	Service Division Total	20,552,046	20,552,046	5,342,173	5,342,173	19,683,747	19,146,135	4,726,677	3,483,027
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	2,593,937	2,593,937	1,097,001	1,097,001	2,354,155	2,525,801	1,095,187	1,079,437
F02	Operation of Library and Archival Service	4,417,064	4,417,064	217,666	217,666	4,090,588	4,045,457	227,133	198,249
F03	Outdoor Leisure Areas Operations	2,669,268	2,669,268	40,896	40,896	2,493,819	2,528,136	45,439	39,760
F04	Community Sport and Recreational Development	669,996	669,996	300,852	300,852	683,054	737,739	327,627	395,164
F05	Operation of Arts Programme	1,529,181	1,529,181	182,656	182,656	1,362,405	1,356,374	174,618	192,729
F06	Agency & Recoupable Services	984,622	984,622	959,809	959,809	850,937	984,891	827,009	959,761
	Service Division Total	12,864,068	12,864,068	2,798,880	2,798,880	11,834,958	12,178,398	2,697,013	2,865,100

		Table B Expenditure & Income for 2018 and Estimated Outturn for 2017							
		2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	184,268	184,268	11,048	11,048	184,030	223,722	11,113	50,569
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	1,023,419	1,023,419	602,942	602,942	1,006,420	948,900	587,691	574,560
G05	Educational Support Services	60,212	60,212	10,779	10,779	100,253	42,457	23,725	6,167
G06	Agency & Recoupable Services	17,000	17,000	0	0	17,941	23,253	0	0
	Service Division Total	1,284,899	1,284,899	624,769	624,769	1,308,644	1,238,332	622,529	631,296
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	2,847	2,847	87,830	87,830	70,576	104,663	97,589	85,390
H02	Profit/Loss Stores Account	191,041	191,041	7,761	7,761	204,402	202,886	8,624	7,546
H03	Adminstration of Rates	5,001,470	5,001,470	182,056	182,056	5,132,061	5,441,474	175,509	475,551
H04	Franchise Costs	224,461	224,461	1,537	1,537	213,817	207,622	1,708	1,494
H05	Operation of Morgue and Coroner Expenses	298,490	298,490	0	0	284,732	314,773	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	21,408	21,408	27,266	27,266	20,939	19,224	27,295	27,258
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	3,328,913	3,328,913	14,117	14,117	2,741,027	2,597,514	15,686	18,769
H10	Motor Taxation	1,580,281	1,580,281	90,333	90,333	1,573,895	1,581,026	83,148	88,379
H11	Agency & Recoupable Services	3,162,932	3,162,932	5,678,022	5,678,022	3,295,457	3,007,580	4,899,257	5,017,166
	Service Division Total	13,811,843	13,811,843	6,088,922	6,088,922	13,536,906	13,476,762	5,308,816	5,721,553
	OVERALL TOTAL	146,592,035	146,592,035	88,447,234	88,447,234	138,876,600	144,113,522	82,382,826	87,719,892

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2018	Effective ARV (Net of BYA) 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Tipperary County Council	56.77				
Former rating authority areas					
North Tipperary County Council		56.77	0.00	120,270	-
Nenagh Town Council		56.50	-0.27	58,292	- 15,739
Thurles Town Council		56.77	0.00	40,107	-
Templemore Town Council		56.05	-0.72	8,256	- 5,944
South Tipperary County Council		56.77	0.00	162,321	-
Carrick-on-Suir Town Council		55.33	-1.44	17,910	- 25,791
Cashel Town Council		56.97	0.20	14,216	2,843
Clonmel Borough Council		57.29	0.52	99,091	51,527
Tipperary Town Council		55.63	-1.14	26,186	- 29,851
TOTAL				546,649	- 22,955

Table D	
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES	
Source of Income	2018 €
Rents from Houses	14,098,249
Housing Loans Interest & Charges	380,300
Parking Fines/Charges	3,133,240
Irish Water	12,570,600
Planning Fees	617,000
Sale/leasing of other property / Industrial Sites	152,560
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	75,000
Fire Charges	386,000
Recreation / Amenity / Culture	1,062,876
Library Fees/Fines	87,000
Agency Services & Repayable Works	119,585
Local Authority Contributions	1,102,780
Superannuation	1,800,000
NPPR	300,000
Misc. (Detail)	6,995,804
TOTAL	42,880,994

Table E	
ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES	
	2018 €
Department of Housing, Planning and Local Government	
Housing and Building	13,662,747
Road Transport & Safety	0
Water Services	574,237
Development Management	1,523,000
Environmental Services	2,902,107
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	2,277,133
	20,939,224
Other Departments and Bodies	
TII Transport Infrastructure Ireland	20,350,060
Arts, Heritage & Gaeltacht	64,000
DTO	0
Social Protection	958,083
Defence	133,000
Education and Skills	5,000
Library Council	0
Arts Council	129,500
Transport Tourism & Sport	0
Justice and Equality	93,488
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,375,000
Other	1,518,884
	24,627,015
Total Grants & Subsidies	45,566,239

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,213,033	4,213,033	4,213,033	4,242,095
A0102	Maintenance of Traveller Accommodation Units	121,162	121,162	121,033	115,695
A0103	Traveller Accommodation Management	307,317	307,317	295,201	263,525
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	3,283,331	3,283,331	3,097,533	3,115,608
	Maintenance/Improvement of LA Housing U	7,924,843	7,924,843	7,726,800	7,736,923
A0201	Assessment of Housing Needs, Allocs. & Trans.	779,915	779,915	807,561	740,000
A0299	Service Support Costs	479,936	479,936	518,570	529,382
	Housing Assessment, Allocation and Transfer	1,259,851	1,259,851	1,326,131	1,269,382
A0301	Debt Management & Rent Assessment	893,818	893,818	892,651	862,900
A0399	Service Support Costs	524,965	524,965	490,638	483,024
	Housing Rent and Tenant Purchase Administration	1,418,783	1,418,783	1,383,289	1,345,924
A0401	Housing Estate Management	150,667	150,667	144,468	145,000
A0402	Tenancy Management	356,387	356,387	347,858	303,312
A0403	Social and Community Housing Service	3,000	3,000	3,000	3,000
A0499	Service Support Costs	194,306	194,306	189,626	194,978
	Housing Community Development Support	704,360	704,360	684,952	646,290
A0501	Homeless Grants Other Bodies	289,176	289,176	169,172	289,176
A0502	Homeless Service	115,500	115,500	112,967	116,500
A0599	Service Support Costs	85,219	85,219	83,085	84,843
	Administration of Homeless Service	489,895	489,895	365,224	490,519
A0601	Technical and Administrative Support	683,846	683,846	673,422	657,197
A0602	Loan Charges	1,050,000	1,050,000	1,050,000	840,000
A0699	Service Support Costs	375,010	375,010	365,543	376,751
	Support to Housing Capital Prog.	2,108,856	2,108,856	2,088,965	1,873,948
A0701	RAS Operations	8,108,209	8,108,209	8,291,112	8,045,709
A0702	Long Term Leasing	2,489,148	2,489,148	2,299,893	2,386,409
A0703	Payment & Availability	484,400	484,400	80,300	732,251
A0704	Affordable Leases	48,350	48,350	65,000	48,350
A0799	Service Support Costs	465,447	465,447	420,875	326,816
	RAS and Leasing Programme	11,595,554	11,595,554	11,157,180	11,539,535

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	485,900	485,900	539,355	410,785
A0802	Debt Management Housing Loans	159,961	159,961	157,084	163,000
A0899	Service Support Costs	131,633	131,633	137,931	122,905
	Housing Loans	777,494	777,494	834,370	696,690
A0901	Housing Adaptation Grant Scheme	1,242,425	1,242,425	1,237,425	2,152,731
A0902	Loan Charges DPG/ERG	2,750	2,750	2,750	2,750
A0903	Essential Repair Grants	600,000	600,000	600,000	600,000
A0904	Other Housing Grant Payments	19,000	19,000	19,000	19,000
A0905	Mobility Aids Housing Grants	350,000	350,000	350,000	350,000
A0999	Service Support Costs	353,411	353,411	396,270	356,563
	Housing Grants	2,567,586	2,567,586	2,605,445	3,481,044
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	17,370	84,849
	Agency & Recoupable Services	0	0	17,370	84,849
A1201	HAP Operations	179,720	179,720	151,416	175,000
A1299	Service Support Costs	220,563	220,563	95,560	193,671
	HAP Programme	400,283	400,283	246,976	368,671
	Service Division Total	29,247,505	29,247,505	28,436,702	29,533,775

HOUSING AND BUILDING				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	13,662,747	13,662,747	13,048,357	14,590,958
Other	0	0	0	0
Total Grants & Subsidies (a)	13,662,747	13,662,747	13,048,357	14,590,958
Goods and Services				
Rents from Houses	14,098,249	14,098,249	14,016,379	13,849,698
Housing Loans Interest & Charges	380,300	380,300	454,155	381,162
Superannuation	246,813	246,813	264,128	231,111
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	55,980	55,980	52,380	55,980
Other Income	916,500	916,500	939,500	714,944
Total Goods and Services (b)	15,697,842	15,697,842	15,726,542	15,232,895
Total Income c=(a+b)	29,360,589	29,360,589	28,774,899	29,823,853

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	88,500
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	130,000	130,000	130,000	130,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	277,242	277,242	308,742	211,742
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	333,484	333,484	323,585	299,486
National Primary Road – Maintenance and Improvement		740,726	740,726	762,327	729,728
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	150,000	150,000	150,000	150,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	413,500	413,500	336,080	394,438
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	582,549	582,549	561,973	546,292
National Secondary Road – Maintenance and Improvement		1,146,049	1,146,049	1,048,053	1,090,730
B0301	Regional Roads Surface Dressing	766,510	766,510	962,715	766,510
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,648,776	2,648,776	1,846,804	2,241,225
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	800,000	800,000	0	0
B0305	Regional Road General Maintenance Works	4,982,572	4,982,572	4,938,907	5,231,708
B0306	Regional Road General Improvement Works	605,000	605,000	345,000	435,000
B0399	Service Support Costs	1,966,700	1,966,700	1,893,068	1,937,040
Regional Road – Improvement and Maintenance		11,769,558	11,769,558	9,986,494	10,611,483
B0401	Local Road Surface Dressing	1,655,370	1,655,370	1,459,165	1,655,370
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,951,224	6,951,224	6,357,332	6,951,224
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	6,351,233	6,351,233	6,202,348	6,743,111
B0406	Local Roads General Improvement Works	2,784,914	2,784,914	1,997,292	2,790,406
B0499	Service Support Costs	3,836,377	3,836,377	3,709,541	3,689,666
Local Road - Maintenance and Improvement		21,579,118	21,579,118	19,725,678	21,829,777
B0501	Public Lighting Operating Costs	2,143,189	2,143,189	2,146,742	2,760,825
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	183,000	183,000	174,459	127,143
Public Lighting		2,326,189	2,326,189	2,321,201	2,887,968

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	84,975	84,975	51,225	157,500
B0699	Service Support Costs	124,010	124,010	119,781	121,236
Traffic Management Improvement		208,985	208,985	171,006	278,736
B0701	Low Cost Remedial Measures	320,000	320,000	314,000	320,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	35,435	35,435	34,524	36,271
Road Safety Engineering Improvements		355,435	355,435	348,524	356,271
B0801	School Wardens	79,430	79,430	78,450	78,450
B0802	Publicity and Promotion Road Safety	18,080	18,080	18,079	18,080
B0899	Service Support Costs	23,012	23,012	22,752	23,669
Road Safety Promotion/Education		120,522	120,522	119,281	120,199
B0901	Maintenance and Management of Car Parks	561,906	561,906	514,347	510,494
B0902	Operation of Street Parking	316,261	316,261	272,461	327,511
B0903	Parking Enforcement	646,602	646,602	612,129	601,803
B0999	Service Support Costs	626,512	626,512	602,716	585,757
Car Parking		2,151,281	2,151,281	2,001,653	2,025,565
B1001	Administration of Roads Capital Programme	215,850	215,850	215,967	210,000
B1099	Service Support Costs	2,344,674	2,344,674	2,240,290	2,202,076
Support to Roads Capital Programme		2,560,524	2,560,524	2,456,257	2,412,076
B1101	Agency & Recoupable Service	74,000	74,000	89,000	75,765
B1199	Service Support Costs	0	0	26,793	86,992
Agency & Recoupable Services		74,000	74,000	115,793	162,757
Service Division Total		43,032,387	43,032,387	39,056,267	42,505,290

ROAD TRANSPORT & SAFETY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
TII Transport Infrastructure Ireland	20,350,060	20,350,060	17,331,907	19,423,390
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	440,000	440,000	0	445,492
Total Grants & Subsidies (a)	20,790,060	20,790,060	17,331,907	19,868,882
Goods and Services				
Parking Fines & Charges	3,133,240	3,133,240	3,137,940	3,041,568
Superannuation	466,668	466,668	518,520	453,705
Agency Services & Repayable Works	5,000	5,000	5,000	205,000
Local Authority Contributions	0	0	0	0
Other income	2,243,400	2,243,400	2,270,000	3,975,985
Total Goods and Services (b)	5,848,308	5,848,308	5,931,460	7,676,258
Total Income c=(a+b)	26,638,368	26,638,368	23,263,367	27,545,140

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	6,471,005	6,471,005	5,496,730	6,120,829
C0199	Service Support Costs	1,664,190	1,664,190	2,363,169	1,634,700
	Water Supply	8,135,195	8,135,195	7,859,899	7,755,529
C0201	Waste Plants and Networks	2,499,921	2,499,921	1,394,839	2,174,471
C0299	Service Support Costs	784,800	784,800	1,373,480	734,410
	Waste Water Treatment	3,284,721	3,284,721	2,768,319	2,908,881
C0301	Debt Management Water and Waste Water	0	0	458,731	350,000
C0399	Service Support Costs	0	0	274,226	281,008
	Collection of Water and Waste Water Charges	0	0	732,957	631,008
C0401	Operation and Maintenance of Public Conveniences	285,184	285,184	284,154	284,954
C0499	Service Support Costs	25,857	25,857	25,189	26,349
	Public Conveniences	311,041	311,041	309,343	311,303
C0501	Grants for Individual Installations	94,000	94,000	86,080	90,283
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	350,000	350,000	344,392	344,392
C0599	Service Support Costs	207,781	207,781	214,300	200,491
	Admin of Group and Private Installations	651,781	651,781	644,772	635,166
C0601	Technical Design and Supervision	804,141	804,141	658,175	538,940
C0699	Service Support Costs	429,313	429,313	281,496	290,024
	Support to Water Capital Programme	1,233,454	1,233,454	939,671	828,964
C0701	Agency & Recoupable Service	138,743	138,743	151,776	140,000
C0799	Service Support Costs	60,522	60,522	214,398	219,714
	Agency & Recoupable Services	199,265	199,265	366,174	359,714
C0801	Local Authority Water Services	25,000	25,000	25,000	25,000
C0802	Local Authority Sanitary Services	30,000	30,000	30,000	10,000
C0899	Service Support Costs	0	0	1,057	1,065
	Local Authority Water and Sanitary Services	55,000	55,000	56,057	36,065
	Service Division Total	13,870,457	13,870,457	13,677,192	13,466,630

WATER SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	574,237	574,237	597,472	564,912
Other	39,000	39,000	39,000	39,000
Total Grants & Subsidies (a)	613,237	613,237	636,472	603,912
Goods and Services				
Irish Water	12,570,600	12,570,600	12,323,102	11,689,000
Superannuation	289,521	289,521	341,908	299,169
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	3,350	3,350	3,700	3,000
Total Goods and Services (b)	12,863,471	12,863,471	12,668,710	11,991,169
Total Income c=(a+b)	13,476,708	13,476,708	13,305,182	12,595,081

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	797,104	797,104	790,714	787,000
D0199	Service Support Costs	292,948	292,948	285,320	294,685
	Forward Planning	1,090,052	1,090,052	1,076,034	1,081,685
D0201	Planning Control	1,125,304	1,125,304	1,124,844	1,076,010
D0299	Service Support Costs	710,429	710,429	691,234	681,267
	Development Management	1,835,733	1,835,733	1,816,078	1,757,277
D0301	Enforcement Costs	724,355	724,355	740,659	690,000
D0399	Service Support Costs	315,933	315,933	307,674	310,372
	Enforcement	1,040,288	1,040,288	1,048,333	1,000,372
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial	0	0	0	0
D0404	General Development Promotion Work	42,000	42,000	37,000	42,000
D0499	Service Support Costs	1,853	1,853	1,804	1,817
	Industrial and Commercial Facilities	43,853	43,853	38,804	43,817
D0501	Tourism Promotion	233,674	233,674	276,438	264,118
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	326,928	326,928	246,138	254,922
	Tourism Development and Promotion	560,602	560,602	522,576	519,040
D0601	General Community & Enterprise Expenses	874,712	874,712	701,358	814,297
D0602	RAPID Costs	36,000	36,000	36,000	36,000
D0603	Social Inclusion	1,180,500	1,180,500	1,130,450	1,130,450
D0699	Service Support Costs	285,484	285,484	258,150	262,474
	Community and Enterprise Function	2,376,696	2,376,696	2,125,958	2,243,221
D0701	Unfinished Housing Estates	425,338	425,338	395,733	430,000
D0799	Service Support Costs	136,085	136,085	132,602	136,578
	Unfinished Housing Estates	561,423	561,423	528,335	566,578

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	173,508	173,508	171,431	171,695
Building Control		173,508	173,508	171,431	171,695
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	21,000	21,000	21,000	21,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	871,653	871,653	660,653	1,849,467
D0906	Local Enterprise Office	1,425,833	1,425,833	1,544,916	1,483,820
D0999	Service Support Costs	705,319	705,319	662,636	685,406
Economic Development and Promotion		3,023,805	3,023,805	2,889,205	4,039,693
D1001	Property Management Costs	532,093	532,093	482,351	405,987
D1099	Service Support Costs	79,763	79,763	77,549	80,033
Property Management		611,856	611,856	559,900	486,020
D1101	Heritage Services	283,035	283,035	216,499	314,512
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	235,000	235,000	225,000	178,500
D1199	Service Support Costs	72,979	72,979	78,093	79,660
Heritage and Conservation Services		591,014	591,014	519,592	572,672
D1201	Agency & Recoupable Service	20,000	20,000	20,000	20,000
D1299	Service Support Costs	0	0	25,938	66,130
Agency & Recoupable Services		20,000	20,000	45,938	86,130
Service Division Total		11,928,830	11,928,830	11,342,184	12,568,200

DEVELOPMENT MANAGEMENT				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	1,523,000	1,523,000	285,000	1,489,448
Arts, Heritage & Gaeltacht	64,000	64,000	20,000	64,000
Jobs, Enterprise & Innovation	1,375,000	1,375,000	1,240,750	1,318,820
Other	148,100	148,100	1,169,800	1,043,100
Total Grants & Subsidies (a)	3,110,100	3,110,100	2,715,550	3,915,368
Goods and Services				
Planning Fees	617,000	617,000	562,000	615,000
Sale/Leasing of other property/Industrial Sites	152,560	152,560	121,000	154,982
Superannuation	163,163	163,163	181,293	158,632
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,000	16,000	16,000	16,000
Other income	58,000	58,000	88,500	194,860
Total Goods and Services (b)	1,006,723	1,006,723	968,793	1,139,474
Total Income c=(a+b)	4,116,823	4,116,823	3,684,343	5,054,842

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,158,580	1,158,580	987,080	1,551,205
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	20,000	20,000	38,500	20,000
E0199	Service Support Costs	833,314	833,314	733,666	738,047
Landfill Operation and Aftercare		2,011,894	2,011,894	1,759,246	2,309,252
E0201	Recycling Facilities Operations	1,062,400	1,062,400	912,663	950,763
E0202	Bring Centres Operations	12,850	12,850	12,500	12,837
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	269,055	269,055	258,128	260,726
Recovery & Recycling Facilities Operations		1,344,305	1,344,305	1,183,291	1,224,326
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	10,000	10,000	10,000	10,000
E0499	Service Support Costs	5,064	5,064	4,960	12,463
Provision of Waste to Collection Services		15,064	15,064	14,960	22,463
E0501	Litter Warden Service	523,352	523,352	514,120	534,012
E0502	Litter Control Initiatives	298,530	298,530	269,194	317,820
E0503	Environmental Awareness Services	38,125	38,125	38,125	35,125
E0599	Service Support Costs	417,438	417,438	400,960	396,578
Litter Management		1,277,445	1,277,445	1,222,399	1,283,535
E0601	Operation of Street Cleaning Service	1,498,706	1,498,706	1,411,670	1,453,450
E0602	Provision and Improvement of Litter Bins	5,000	5,000	5,000	5,000
E0699	Service Support Costs	261,267	261,267	254,552	267,249
Street Cleaning		1,764,973	1,764,973	1,671,222	1,725,699
E0701	Monitoring of Waste Regs (incl Private Landfills)	406,381	406,381	402,838	300,000
E0702	Enforcement of Waste Regulations	50,000	50,000	50,000	125,000
E0799	Service Support Costs	212,957	212,957	206,675	213,201
Waste Regulations, Monitoring and Enforcement		669,338	669,338	659,513	638,201

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	50,218	50,218	55,727	45,000
E0802	Contrib to Other Bodies Waste Management Planning	79,324	79,324	80,540	80,540
E0899	Service Support Costs	49,634	49,634	48,236	49,924
	Waste Management Planning	179,176	179,176	184,503	175,464
E0901	Maintenance of Burial Grounds	1,128,049	1,128,049	1,096,212	1,088,203
E0999	Service Support Costs	485,498	485,498	481,700	483,166
	Maintenance and Upkeep of Burial Grounds	1,613,547	1,613,547	1,577,912	1,571,369
E1001	Operation Costs Civil Defence	236,862	236,862	263,767	248,362
E1002	Dangerous Buildings	13,000	13,000	13,000	10,000
E1003	Emergency Planning	10,948	10,948	10,948	10,948
E1004	Derelict Sites	112,000	112,000	112,938	109,000
E1005	Water Safety Operation	25,680	25,680	25,675	25,680
E1099	Service Support Costs	154,148	154,148	149,790	154,279
	Safety of Structures and Places	552,638	552,638	576,118	558,269
E1101	Operation of Fire Brigade Service	4,802,006	4,802,006	4,755,520	4,755,520
E1103	Fire Services Training	746,012	746,012	683,575	683,575
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,811,936	1,811,936	1,773,377	1,781,464
	Operation of Fire Service	7,359,954	7,359,954	7,212,472	7,220,559
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	47,061	47,061	47,061	47,061
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	475,888	475,888	460,381	457,917
	Fire Prevention	522,949	522,949	507,442	504,978
E1301	Water Quality Management	339,812	339,812	388,880	411,700
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	138,924	138,924	134,921	139,166
	Water Quality, Air and Noise Pollution	478,736	478,736	523,801	550,866
E1401	Agency & Recoupable Service	2,507,112	2,507,112	2,343,089	1,086,198
E1499	Service Support Costs	254,915	254,915	247,779	274,956
	Agency & Recoupable Services	2,762,027	2,762,027	2,590,868	1,361,154
E1501	Climate Change and Flooding	0	0	0	0
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	0	0	0	0
	Service Division Total	20,552,046	20,552,046	19,683,747	19,146,135

ENVIRONMENTAL SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,902,107	2,902,107	1,005,474	1,207,184
Social Protection	0	0	0	0
Defence	133,000	133,000	170,000	151,000
Other	110,724	110,724	110,724	110,724
Total Grants & Subsidies (a)	3,145,831	3,145,831	1,286,198	1,468,908
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	75,000	75,000	60,000	75,000
Fire Charges	386,000	386,000	396,000	334,000
Superannuation	205,343	205,343	228,159	199,642
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	57,800	57,800	1,701,199	184,319
Other income	1,472,200	1,472,200	1,055,121	1,221,158
Total Goods and Services (b)	2,196,343	2,196,343	3,440,479	2,014,119
Total Income c=(a+b)	5,342,174	5,342,174	4,726,677	3,483,027

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,840,384	1,840,384	1,722,865	1,814,448
F0103	Contribution to External Bodies Leisure Facilities	345,000	345,000	235,000	295,000
F0199	Service Support Costs	408,553	408,553	396,290	416,353
	Leisure Facilities Operations	2,593,937	2,593,937	2,354,155	2,525,801
F0201	Library Service Operations	3,190,386	3,190,386	2,900,500	2,879,930
F0202	Archive Service	79,271	79,271	79,271	17,229
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,147,407	1,147,407	1,110,817	1,148,298
	Operation of Library and Archival Service	4,417,064	4,417,064	4,090,588	4,045,457
F0301	Parks, Pitches & Open Spaces	2,103,487	2,103,487	1,939,299	1,930,336
F0302	Playgrounds	41,950	41,950	41,950	80,650
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	523,831	523,831	512,570	517,150
	Outdoor Leisure Areas Operations	2,669,268	2,669,268	2,493,819	2,528,136
F0401	Community Grants	101,790	101,790	76,790	76,790
F0402	Operation of Sports Hall/Stadium	0	0	13,019	1,100
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	382,388	382,388	404,955	473,945
F0499	Service Support Costs	185,818	185,818	188,290	185,904
	Community Sport and Recreational Development	669,996	669,996	683,054	737,739
F0501	Administration of the Arts Programme	348,025	348,025	338,823	313,738
F0502	Contributions to other Bodies Arts Programme	574,008	574,008	444,008	442,008
F0503	Museums Operations	361,000	361,000	339,122	354,500
F0504	Heritage/Interpretive Facilities Operations	35,000	35,000	35,000	35,000
F0505	Festivals & Concerts	18,600	18,600	18,600	18,600
F0599	Service Support Costs	192,548	192,548	186,852	192,528
	Operation of Arts Programme	1,529,181	1,529,181	1,362,405	1,356,374
F0601	Agency & Recoupable Service	958,083	958,083	825,091	958,279
F0699	Service Support Costs	26,539	26,539	25,846	26,612
	Agency & Recoupable Services	984,622	984,622	850,937	984,891
	Service Division Total	12,864,068	12,864,068	11,834,958	12,178,398

RECREATION & AMENITY				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	958,083	958,083	793,841	958,083
Library Council	0	0	0	0
Arts Council	129,500	129,500	120,000	139,938
Other	290,388	290,388	347,250	372,490
Total Grants & Subsidies (a)	1,377,971	1,377,971	1,261,091	1,470,511
Goods and Services				
Library Fees/Fines	87,000	87,000	87,000	70,000
Recreation/Amenity/Culture	1,062,876	1,062,876	1,046,160	1,046,538
Superannuation	195,572	195,572	217,303	190,141
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	75,460	75,460	85,460	87,910
Total Goods and Services (b)	1,420,908	1,420,908	1,435,923	1,394,589
Total Income c=(a+b)	2,798,879	2,798,879	2,697,014	2,865,100

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	134,322	134,322	134,238	173,693
G0102	Contributions to Joint Drainage Bodies	4,000	4,000	4,000	4,000
G0103	Payment of Agricultural Pensions	40,000	40,000	40,000	40,000
G0199	Service Support Costs	5,946	5,946	5,792	6,029
Land Drainage Costs		184,268	184,268	184,030	223,722
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
Operation and Maintenance of Piers and Harbours		0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
Coastal Protection		0	0	0	0
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	385,210	385,210	366,000	344,742
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	235,145	235,145	228,707	228,280
G0405	Other Animal Welfare Services (incl Horse Control)	161,000	161,000	182,702	139,250
G0499	Service Support Costs	242,064	242,064	229,011	236,628
Veterinary Service		1,023,419	1,023,419	1,006,420	948,900
G0501	Payment of Higher Education Grants	15,000	15,000	50,000	1,009
G0502	Administration Higher Education Grants	10,450	10,450	16,107	10,000
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	2,000	2,000	2,000	0
G0507	School Meals	10,000	10,000	10,000	8,900
G0599	Service Support Costs	22,762	22,762	22,146	22,548
Educational Support Services		60,212	60,212	100,253	42,457
G0601	Agency & Recoupable Service	17,000	17,000	0	23,253
G0699	Service Support Costs	0	0	17,941	0
Agency & Recoupable Services		17,000	17,000	17,941	23,253
Service Division Total		1,284,899	1,284,899	1,308,644	1,238,332

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	5,000	5,000	13,859	1,009
Transport Tourism & Sport	0	0	0	0
Other	434,672	434,672	429,462	442,542
Total Grants & Subsidies (a)	439,672	439,672	443,321	443,551
Goods and Services				
Superannuation	19,897	19,897	22,108	19,345
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	165,200	165,200	157,100	168,400
Total Goods and Services (b)	185,097	185,097	179,208	187,745
Total Income c=(a+b)	624,769	624,769	622,529	631,296

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	(700,000)	(700,000)	(600,000)	(600,000)
H0199	Service Support Costs	702,847	702,847	670,576	704,663
Profit/Loss Machinery Account		2,847	2,847	70,576	104,663
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	63,500	63,500	63,550	63,500
H0203	Upkeep of Buildings, Stores	78,516	78,516	78,516	74,000
H0299	Service Support Costs	49,025	49,025	62,336	65,386
Profit/Loss Stores Account		191,041	191,041	204,402	202,886
H0301	Administration of Rates Office	395,563	395,563	352,426	348,500
H0302	Debt Management Service Rates	312,433	312,433	256,386	254,500
H0303	Refunds and Irrecoverable Rates	3,774,481	3,774,481	4,104,000	4,412,920
H0399	Service Support Costs	518,993	518,993	419,249	425,554
Administration of Rates		5,001,470	5,001,470	5,132,061	5,441,474
H0401	Register of Elector Costs	120,408	120,408	110,518	104,000
H0402	Local Election Costs	70,000	70,000	70,000	70,000
H0499	Service Support Costs	34,053	34,053	33,299	33,622
Franchise Costs		224,461	224,461	213,817	207,622
H0501	Coroner Fees and Expenses	293,458	293,458	279,834	309,838
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,032	5,032	4,898	4,935
Operation and Morgue and Coroner Expenses		298,490	298,490	284,732	314,773
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,560	10,560	10,336	8,465
H0799	Service Support Costs	10,848	10,848	10,603	10,759
	Operation of Markets and Casual Trading	21,408	21,408	20,939	19,224
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	680,000	680,000	680,000	678,610
H0902	Chair/Vice Chair Allowances	82,000	82,000	82,000	82,000
H0903	Annual Allowances LA Members	300,000	300,000	300,000	260,000
H0904	Expenses LA Members	254,000	254,000	254,000	227,500
H0905	Other Expenses	119,000	119,000	111,000	105,500
H0906	Conferences Abroad	30,000	30,000	30,000	10,000
H0907	Retirement Gratuities	120,000	120,000	120,000	120,000
H0908	Contribution to Members Associations	16,450	16,450	16,400	16,450
H0909	General Municipal Allocation	1,091,455	1,091,455	500,000	500,000
H0999	Service Support Costs	636,008	636,008	647,627	597,454
	Local Representation/Civic Leadership	3,328,913	3,328,913	2,741,027	2,597,514
H1001	Motor Taxation Operation	967,300	967,300	972,612	967,800
H1099	Service Support Costs	612,981	612,981	601,283	613,226
	Motor Taxation	1,580,281	1,580,281	1,573,895	1,581,026
H1101	Agency & Recoupable Service	2,442,566	2,442,566	2,590,703	2,277,467
H1102	NPPR	112,701	112,701	112,701	120,000
H1199	Service Support Costs	607,665	607,665	592,053	610,113
	Agency & Recoupable Services	3,162,932	3,162,932	3,295,457	3,007,580
	Service Division Total	13,811,843	13,811,843	13,536,906	13,476,762

MISCELLANEOUS SERVICES				
	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,277,133	2,277,133	1,152,133	1,152,134
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	93,488	93,488	92,988	92,988
Non-Dept HFA and BMW	0	0	0	0
Other	56,000	56,000	45,000	58,800
Total Grants & Subsidies (a)	2,426,621	2,426,621	1,290,121	1,303,922
Goods and Services				
Superannuation	213,021	213,021	226,581	198,259
Agency Services & Repayable Works	114,585	114,585	416,320	130,264
Local Authority Contributions	973,000	973,000	983,000	915,027
NPPR	300,000	300,000	300,000	800,000
Other income	2,061,694	2,061,694	2,092,792	2,374,081
Total Goods and Services (b)	3,662,300	3,662,300	4,018,693	4,417,631
Total Income c=(a+b)	6,088,921	6,088,921	5,308,814	5,721,553

APPENDIX 1	
Summary of Central Management Charge	
	2018 €
Area Office Overhead	0
Corporate Affairs Overhead	2,609,326
Corporate Buildings Overhead	2,808,114
Finance Function Overhead	1,832,430
Human Resource Function	2,161,154
IT Services	2,578,158
Print/Post Room Service Overhead Allocation	394,753
Pension & Lump Sum Overhead	9,931,700
Total Expenditure Allocated to Services	22,315,635

APPENDIX 2

Summary of Local Property Tax Allocation

			2018 €
Discretionary Local Property Tax - Revenue Budget (Table A)			27,134,513
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			27,134,513
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			27,134,513