



Comhairle Contae Thiobraid Árann
Tipperary County Council



ADOPTED BUDGET 2020

Joe MacGrath
Chief Executive



Comhairle Contae Thiobraid Árann
Tipperary County Council

**CHIEF EXECUTIVE'S
REPORT**



12th November, 2019.

To: Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2020

Dear Councillor,

This Draft Annual Budget 2020 presented to the Council for the financial year ending 31st December, 2020 contains the:

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

Introduction

At your Budget Meeting scheduled for the 22nd November, 2019, Members will be asked to make the following decisions:

- adopt the Annual Budget with or without amendment;
- adopt the Annual Rate on Valuation (ARV)
- determine the proportion of rates refunds applicable on vacant commercial premises.

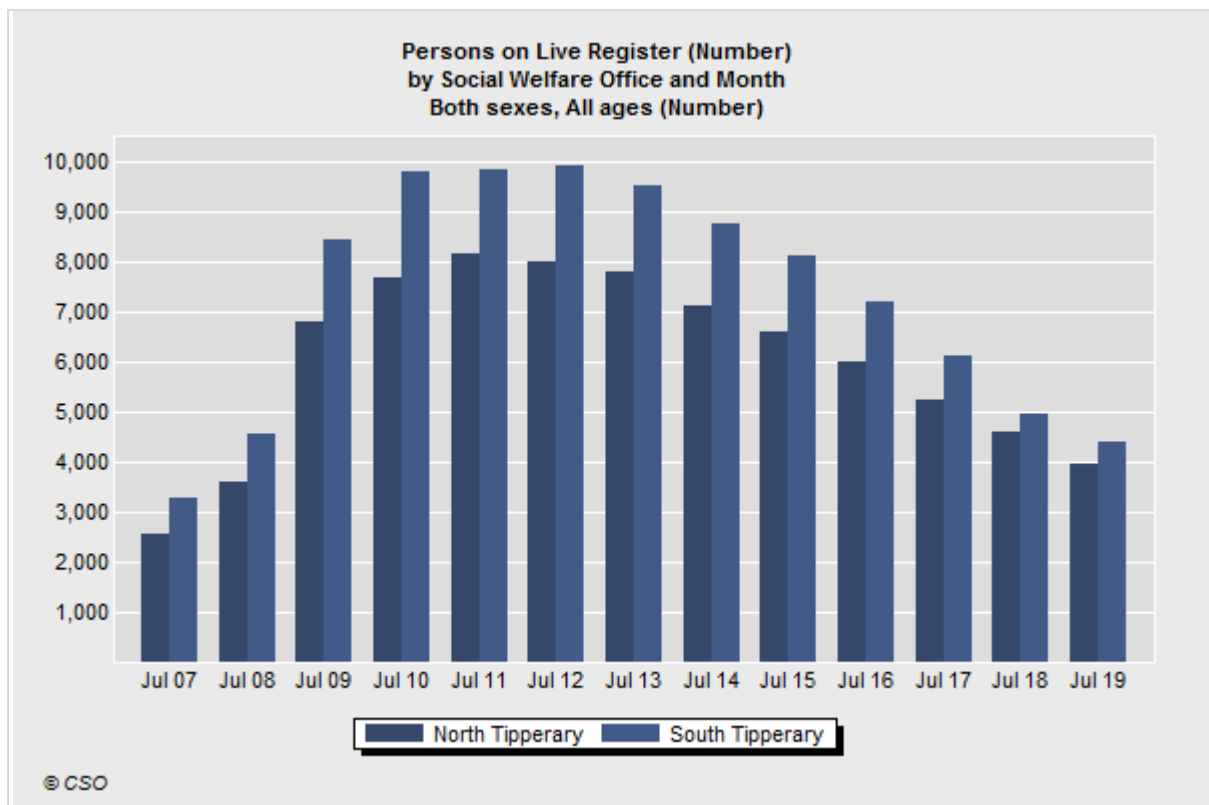
This Draft Annual Budget has been prepared in the prescribed format and in compliance with the provisions of the Local Government Act, 2001, Local Government Reform Act, 2014 and Regulations made under that legislation. The Draft Budget has been prepared on the principle of a “balanced budget” based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

Budget 2020: A National and Local Economic Context

This Budget has been prepared against an external economic environment which has become more challenging. Aside from the uncertainties which continue to stem from the Brexit process, growth in global trade has slowed due to ongoing economic tensions arising from existing and proposed negotiations on international trade deals. While the Irish economy is expected to continue to grow into 2020, this growth is expected to be at a reduced level. The European Commission predicts that Irish GDP will grow by 5.6% for 2019, up from a predicted rise of 4% in its summer forecast, and the highest in the European Union for 2019. This compares to a predicted EU average growth rate of 1.4% for this year and for 2020 and 2021. It says GDP growth in Ireland is expected to moderate to 3.5% in 2020 and to 3.2% in 2021.

Nationally, the level of employment grew by over 63,000 in the first half of 2019 and the seasonally adjusted unemployment rates stands at approx. 5.2%.

The live register figures for Tipperary have fluctuated throughout the year at between 7,500 to 8,000. However, as the following graph shows, there has been a steady year on year reduction in the numbers on the live register in the county.



The most recent statistics for Tipperary indicate that tourism generates 500,000 overseas and domestic visitors worth €97million in revenue supporting 3000 jobs. An *Interim Review of the Tipperary Strategic Tourism Marketing, Experience Destination and Development Plan 2016 – 2021* undertaken by Tipperary County Council and Tipperary Tourism has indicated that Tipperary's focus on attracting domestic visitors has resulted in an increase in the volume and revenue from domestic visitors to the county; exceeding the growth seen by other Ireland's Ancient East counties. However there has been an equivalent drop in the number and expenditure of overseas visitors to the county during the 2016-2017 period. While most other counties in Ireland's Ancient East experienced a similar decline in the overseas market during this period, this highlights the need focus on attracting overseas visitors as well as the domestic market in the second half of the plan period. For tourism to Tipperary to be increasingly sustainable, the objective should also be to increase yield per visitor i.e. to increase the pace of growth of revenue per visitor over total volume. Accordingly, a percentage target of c. 3% per annum has been set as an appropriate, ambitious yet achievable target.

In terms of local development proposals, the total number of planning applications received to the end September, 2019 was 1079. This would appear to represent a pro-rata reduction on the total number of applications in 2018 of 1553 and 1451 in 2017. However, final end of year figures will give a more accurate indication of overall activity levels.

Tipperary County Council's revenue collections across all main income headings remain healthy. Targets set for 2019 of 85% for housing loans, 84.46% for rates and 95% for housing rents are all expected to be achieved.

Budget Strategy and Process

Within the national and local economic contexts set out above, the key objectives of the Budget for 2020 are to:

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

In previous years, I have highlighted the very significant challenge presented to the Council in meeting public expectation for additional services in the absence of additional income. The Council over the past 5 years has operated in a financial environment where costs are increasing while main income headings are capped. This is financially unsustainable and must be addressed if expectations for increased services, delivery of projects and local economic growth are to be achieved. Against this background, the decision by the majority of Members at the monthly meeting of Tipperary County Council held on the 9th September, 2019 to increase the adjustment factor applied to LPT by plus 10% is welcome.

The Department of Housing, Planning and Local Government confirmed by Circular Letter Fin 08/2019 of the 10th October, 2019 that as Tipperary County Council has notified the Minister of the passing of a resolution to vary the basic rate of LPT upwards by 10% for 2020, the 2020 allocation has been increased to €27,136,959 (an increase of €1,185,357 from the pre-variation allocation of €25,951,602).

The budget process can be summarised as follows:

Step 1	<i>Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following public consultation process.</i>	<i>Decision made at Council meeting on the 9th September, 2019.</i>
Step 2	<i>Consultation meetings with Borough/District Committees.</i>	<i>Considered at the five Borough/District meetings held in October, 2019.</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<i>Budget Process and Strategy presented to CPG and discussed at meetings held on the 8th July, 2019 and 9th September, 2019.</i> <i>Budget Workshop held on the 30th August, 2019.</i> <i>Workshop on Revaluation process and proposed Scheme for Rates Refund on Vacant Commercial Properties held on the 11th November, 2019.</i> <i>Statutory Budget Meeting scheduled for the 22nd November, 2019.</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 2020 following the adoption of the Budget.</i>

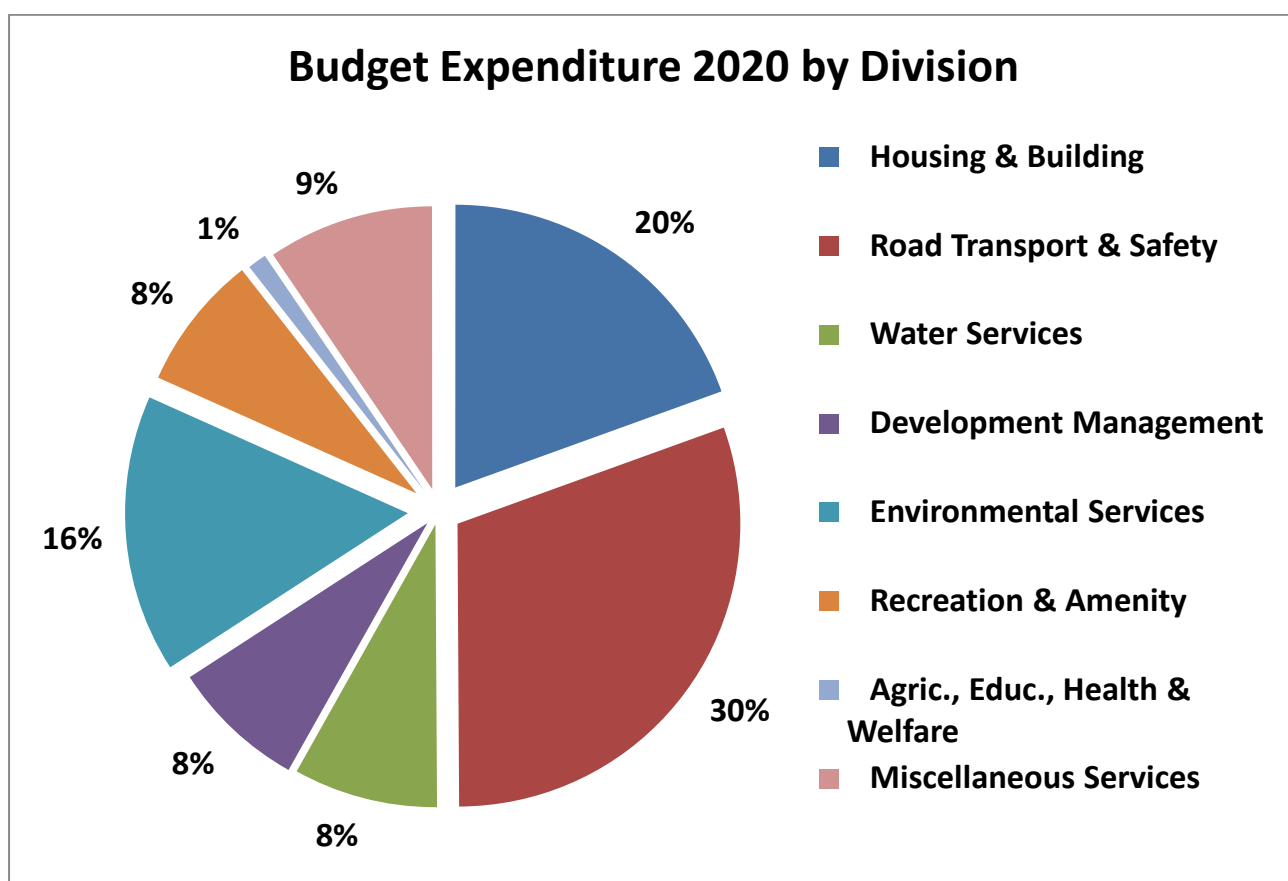
Circular Fin 07/2019 of the 29th August, 2019 from the Department of Housing, Planning and Local Government sets out that the prescribed period for the holding of the 2020 Budget meeting is from the 1st November, 2019 to the 30th November, 2019. The Statutory Annual Budget meeting of Tipperary County Council to be convened on Friday 22nd November, 2019 is therefore within the prescribed period.

Budget Expenditure

The Draft Budget has made provision for expenditure increases which arise from a number of sources and which are outside the control of the Council. These include expenditure provisions arising from the Financial Emergency Measures in the Public Interest Act, 2015 (FEMPI) and the Public Services Stability Agreement 2013-2018 (the Lansdowne Road Agreement) which apply adjustments by way of partial restoration of public service pay.

The average payroll increase arising from the implementation of these national agreements will result in a payroll cost increase of approx +2.27% in 2020. The Budget has been prepared on the same basis as previous budgets ie that c.80% of this additional payroll cost will be funded from national sources.

% Budget Expenditure by Division 2020



The main expenditure headings and inclusions within the Draft Budget for 2020 are outlined below:

Housing and Building

€6,866,110 for maintenance of local authority housing.

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

€12,504,472 for the Rental Accommodation Scheme (RAS) and Long Term Leasing

Road Transport and Safety

€8,640,256 towards "own resources" roads funding.

Note: The Council will be informed of our roads grants allocations in early 2020 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€11,459,936 for the operation of water and waste water services.

Development Management

€835,149 for the preparation of statutory plans and policies.

€694,267 for planning enforcement costs.

€258,045 towards Tourism Promotion

€461,265 provided for unfinished housing estates.

€3,062,443 towards economic development and promotion

Environmental and Recreation/Amenity Services

€1,490,850 for the operation of recycling centres and bottlebanks.

€957,215 towards litter control initiatives.

€ 1,568,834 for street cleaning.

€ 1,140,555 for burial ground grants, maintenance and capital works.

€5,283,533 for direct costs of operating the Fire Service

€3,279,759 for the Tipperary Library Services.

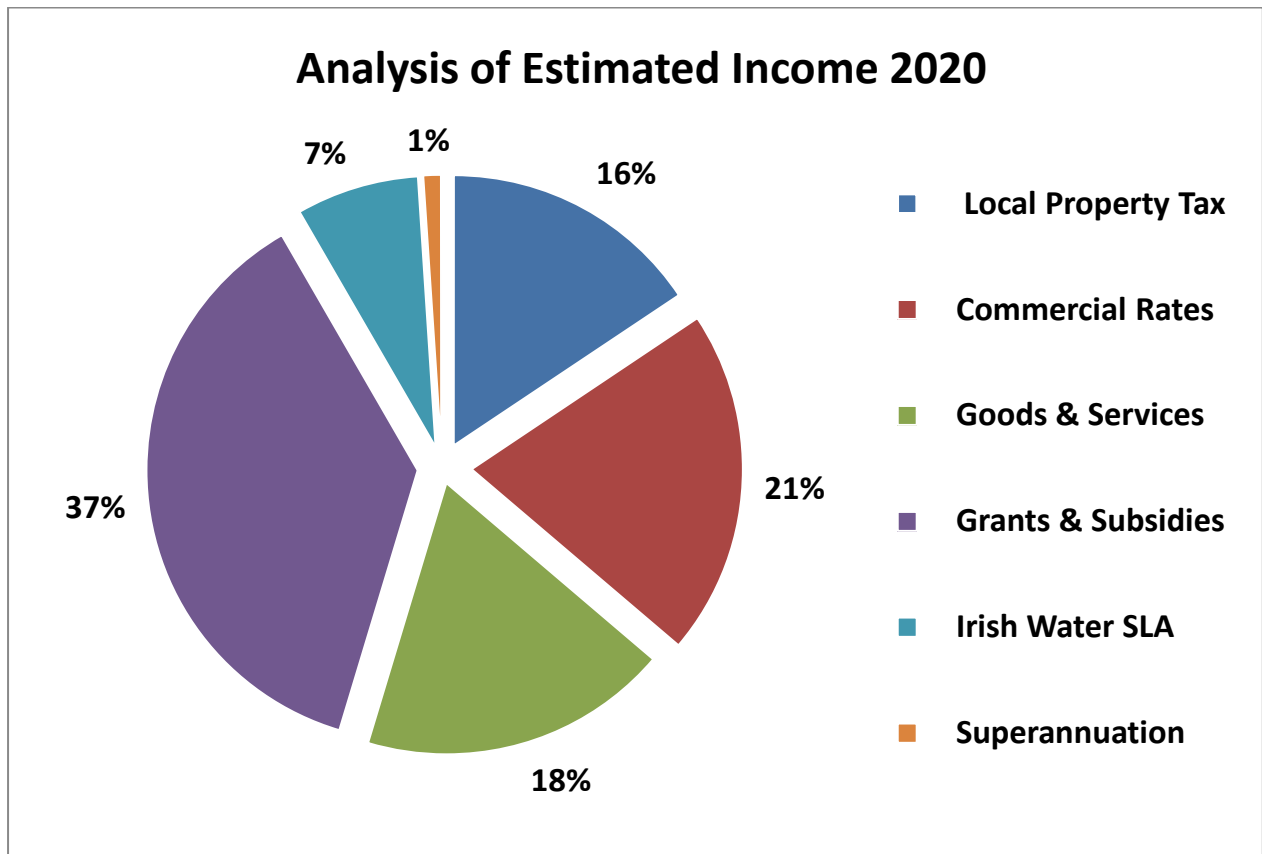
In previous budgets, I have highlighted concerns at continuing increases in insurance premia. I am pleased to report that the position appears to have stabilised and that the Council has been notified by our insurers IPB that they project a modest premium reduction of approximately -0.7% (equivalent to approximately -€43,658) on the 2019 premium payable across all lines of business with IPB Insurance. The IPB advise that this projection for Tipperary County Council is based on the latest information available and may be impacted by mid-term adjustments or changes to our insurance portfolio and requirements. While the reduction is modest, it does reflect a positive and welcome change in the trend for insurance costs made possible by a series of proactive measures taken jointly by the IPB and Tipperary County Council.

Wholesale energy costs continue to increase leading to increases being applied to the commercial and domestic markets. The Draft Budget for 2020 has been prepared on the basis of a c. + 4% increase in energy costs. The Council has been active in adopting measures, particularly within our public buildings, to reduce energy costs and will continue to adopt this approach in 2020.

Budget Income

The sources of income available to meet the expenditure requirements of the Council for 2020 are as follows:

% Estimated Income by Source 2020



The Local Government Rates and Other Matters Act, 2019: The Local Government Rates and Other Matters Act, 2019 contains a number of amending provisions in the law relating to the collection of rates. The overarching purpose of the Act is to modernise the collection of commercial rates including:

- A modernisation of rates legislation and practice, including variation of rates payments arrangements;
- Provision that newly valued properties and amendments to valuations of existing properties are effective immediately for rating purposes;
- The pro-rata levying of rates on occupiers based on period in occupation within a year.
- The potential application of interest payment on unpaid rates; and
- Minimum charges for vacant commercial properties.
- The making of schemes providing for the waiver of rates to support the implementation of an objective in the National Spatial Strategy, County Development Plan, Local Area Plan or Local Economic and Community Plan

Certain provisions of the Act were commenced immediately after enactment on the 11th July, 2019. Commencement of the remaining elements of the Act are being worked through with local authorities and will be sequenced over a number of months, taking account of a range of factors include the application of ICT, human resources and administrative processes and the preparation of prescribed regulations, circulars and guidance from the Department of Housing, Planning and Local Government.

National Revaluation Programme: Members will be aware that the National Revaluation Programme involving a reassessment of the rateable value of all properties liable to commercial rates in the county was undertaken by the Valuation Office throughout 2019. The process is revenue neutral for the Council as the revaluation process is essentially about the redistribution of rates liability. The total amount of rates income provided for in the Draft Budget, 2020 from existing rateable properties will remain the same as a Ministerial rates cap under Section 56 of the Valuation act 2001(as amended) applies during the revaluation process.

The revaluation of commercial properties in the Tipperary County Council rating authority area was completed by the Valuation Office in 2019 with final valuation certificates posted to over 5,300 commercial and industrial ratepayers in the area. The new valuation list was published on 17th September, 2019, will take effect from 1st January 2020 and will form the basis for commercial rates in 2020 and subsequent years.

Members received presentations from the Valuation Office and updates on the process from the Head of Finance during the year.

The Council was notified by letter dated the 8th November, 2019 from the Department of Housing, Planning and Local Government that the Commissioner of Valuation has notified the Department that the revaluation in Tipperary County Council has concluded with the revised list published on the 17th October, 2019. The effective date of the revised valuation for rating purposes was the 31st October, 2019.

Section 56 of the Valuation Act requires the Minister for Housing, Planning and Local Government to make an Order, subject to the consent of the Minister for Public Expenditure and Reform, to the effect that the total amount of rates collected in 2020 in Tipperary County Council does not exceed an amount determined by the formula set out in the legislation. The Minister, with the consent of the Minister for Public Expenditure and Reform, has made such an order in respect of Tipperary County Council.

The Valuation Act, 2001 (Tipperary County Council) (Rate Limitation) Order, 2019 requires that Tipperary County Council, in exercising its powers to make rates for the financial year 2020, does so in a way to ensure that the total amount of rates liable to be paid to the Council does not exceed an amount determined in accordance with the formula set out in the Valuation Act, 2001.

Accordingly, in compliance with the legislation and the Rates Limitation Order, ***the Annual Rate on Valuation (ARV) for Tipperary County Council for 2020 will be 0.1919*** which is less than the indicative ARV of 0.21 indicated in March 2019. For individual rate payers, this will translate into reduced rate demands for c.64% of properties, increased rate demands for c. 32% of properties and no change for c. 4% of properties. The revised ARV of 0.1919 is now one of the lowest in the country.

Rates refunds on vacant commercial properties: Section 9 of the Local Government Rates and Other Matters Act, 2019 provides for a revised procedure to enable local authorities to make a scheme providing for the abatement of rates in respect of vacant properties. The Section of the Act has not yet been enacted and accordingly a decision to provide for refunds on commercial properties must, in the context of the 2020 Budget, be made in compliance with Section 31 of the Local Government Reform Act, 2014. 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.

Members will be aware that the Council currently applies a refund of 100% of commercial rates subject to compliance with certain conditions including the requirement that the property be made available for rent/lease.

The ongoing operation of this measure has been assessed during the year and there is some evidence to suggest that the application of a full refund of commercial rates may be dis-incentivising the supply of properties of scale which are capable of attracting employment or generating other economic activity at a local level. It is also evident that any move away from the application of a full refund will place an undue burden on the owners of smaller properties. For these reasons, it is recommended that from a local economic stimulus perspective:

- A graduated scheme for the application of rates refunds, based on the following table, be adopted for 2020. The Draft Budget has been prepared on this basis.
- The application of this revised scheme be reviewed during the course of the new year to assess its effectiveness and practical applicability.

Amount of rates payable (€)	Rebate (%)
Less than 4,000	100
4,000 to 7,000	85
Greater than 7,000	70

For the past three years, Tipperary County Council has applied two schemes aimed at incentivising the occupancy of vacant commercial premises and early payment of rates. The Draft Budget for 2020 has been prepared on the basis that the commercial incentives scheme and the early payments scheme for commercial rates will be continued next year.

Dividend from IPB: The Council has been notified by our insurers IPB that they have further amended their Dividend Policy such that the Member Commercial Dividend amount is confirmed based on surplus after tax generated in the period and these amounts will be payable 12 months post confirmation. Accordingly, based on IPB financial performance in 2018, there will be no Member Commercial Dividend payable in 2020.

Local Property Tax: The decision by the majority of Members at the monthly meeting of Tipperary County Council held on the 9th September, 2019 to increase the adjustment factor applied to LPT by plus 10% will generate an additional income of c. €1.185m in 2020 and as agreed at the September meeting, 50% of this is being apportioned as an additional allocation to the General Municipal Allocation (GMA) with the remaining 50% being apportioned to support co-funded projects. It assures a very sizeable increase in the GMA available to each of the Borough/Municipal Districts. Decisions on the allocation of the GMA will be made at District Level and may be allocated to a range of projects including, by way of example:

- Community projects
- Tidy towns initiatives
- Retail support
- Playground improvements
- Local marketing strategies
- Match funding for local projects
- Local footpath improvements

Conclusion:

The preparation and presentation of this Draft Budget for 2020 has been made possible by the commitment of all staff across the organisation. My thanks to all of them and, in particular, to Liam McCarthy, Head of Finance and the staff in the Finance Department for their work.

I wish to express my sincere appreciation also to the Cathaoirleach Councillor Michael Murphy and the Members of the Corporate Policy Group for their input in the preparation of this Draft Budget.

I recommend consideration and adoption of this Draft Annual Budget for the financial year 1st January to 31st December 2020 at your Statutory Budget meeting on the 22nd November, 2019.

***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 L.A. HOUSING UNITS

Tipperary County Council has a sizeable stock of houses which require significant resources to maintain. The tenant handbook was circulated to all tenants in 2019 which outlined the tenants and Local Authority's responsibilities. The focus in 2020 will be on delivering essential maintenance, through the use of direct labour staff and contractors, and ensuring that tenancy repairs are completed in a timely manner. The Council will continue to avail of any funding under the 'Voids' programme made available by the Department of Housing, Planning and Local Government (DHPLG) to supplement this budget.

Funding for the Planned Maintenance programme will continue to be provided for in 2020 targeting larger maintenance items which will be identified in each individual Municipal District.

Energy Efficiency Programme – The DHPLG continues to fund an Energy Efficiency Programme, the focus of which is on a fabric improvement policy for tenanted stock. All Phase 1 works have been substantially completed across the county in 2019 and preliminary work has been carried out to enable an efficient tendering process for a Phase 2 element in 2020 subject to Departmental Approval. These works will provide for internal/external insulation to dwellings which have solid wall construction and may provide other measures which will improve the overall energy efficiency of the older housing stock.

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 the Housing (Traveller Accommodation) Act, 1998 recently prepared & adopted a new Traveller Accommodation Programme for the period 2019 – 2024. The Council is committed to using the various Social Housing Options available to provide accommodation including Council owned and Traveller Specific accommodation, RAS and Social Leasing Schemes and the Housing Assistance Payment.

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

TRAVELLER ACCOMMODATION MANAGEMENT

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

90% of salary costs are recoupable from the Department of Housing, Planning and Local Government. This also includes Supervisor costs for Halting Sites, 75% recoupable from the DHPLG. Of the 7 halting sites in the County, currently, 4 have caretakers on site. Additional resources are being provided for in 2020 to facilitate a more proactive management of Traveller halting sites.

MAINTENANCE & IMPROVEMENT OF LA HOUSING SERVICE SUPPORT COSTS

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

HOUSING ASSESSMENT, ALLOCATION AND TRANSFER

ASSESSMENT OF HOUSING NEEDS, ALLOCATIONS AND TRANSFERS

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

HOUSING RENT & TENANT PURCHASE ADMINISTRATION

DEBT MANAGEMENT AND RENT ASSESSMENT

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

HOUSING COMMUNITY DEVELOPMENT SUPPORT

HOUSING ESTATE & TENANCY MANAGEMENT

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

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

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

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

Additional resources from 2019 are being maintained in 2020 to continue to develop active estate management groups for all LA residential areas throughout the county including new estates as they are developed.

ADMINISTRATION OF HOMELESS SERVICE

HOMELESS SERVICE

This includes the operation and running cost of Homeless Services provided in the county. 90% of these costs are recoupable from the DHPLG. It also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses. Additional resources are being budgeted for in 2020 to provide additional supports for wrap around services. This is critical in the context of properly managing our homeless services and providing the necessary supports when trying to house an individual who is homeless with all of their complex needs. The additional funds will also assist in supporting the delivery of new programmes to assist the complex set of cases that consistently present as homeless. To this end we are in the process of employing 2 new Homeless Prevention Officers who will work with homeless or potentially homeless clients to help to alleviate homelessness. In addition we are working in partnership with Focus Ireland to roll out the "Housing First" model.

SUPPORT TO HOUSING CAPITAL PROGRAMME

REBUILDING IRELAND

Significant progress was made in 2019 on the Rebuilding Ireland Programme with dwellings provided through a number of different delivery streams,

including Local Authority Build, Acquisitions, Approved Housing Bodies, Buy & Renew and Long Term Leasing. The 2019 build target and the 2019 overall delivery target will be exceeded by Tipperary County Council.

As new schemes are being designed they are moving through the various stages of approval with over ninety units tendered in Q3 of 2019 and these are anticipated to have commenced on site by year end. A number of Part 8 processes will commence in the coming months, which will encompass seven different sites with a subsequent commencement on site later in 2020. The Council will continue to seek and work with Turnkey Developers as part of the overall delivery programme which has been successful to date.

Acquisitions have delivered new homes across the County in 2019, with over 70 delivered by the end of the year. This is in conjunction with the Approved Housing Bodies and the Housing Agency. This number will significantly reduce in 2020 as the build programme continues to expand into new sites on the ground and the acquisition programme will become more focussed on identified needs.

The Buy & Renew Programme is continuing to create opportunities both for the Local Authority and in some instances for owners themselves who are familiarising themselves with the available opportunities and incentives. Properties purchased under Buy & Renew can in some instances require substantial works to achieve the required standards and necessitate a design element. The Vacant Homes Officer is available to meet with the elected members and the public to advance areas where there is known long term vacancy and where an opportunity exists to redevelop a property of interest.

TECHNICAL & ADMINISTRATIVE SUPPORT

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

HOUSING CAPITAL SUPPORT COSTS

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

RAS & LEASING PROGRAMME

RENTAL ACCOMMODATION SCHEME (RAS) OPERATIONS

The purpose of the RAS Scheme is to transfer responsibility for housing Rent Supplement recipients who are deemed to have a long term housing need to local authorities. The scheme provides an additional source of good quality rented accommodation for eligible persons. Provision is made for payments to Landlords and Voluntary Bodies – these are recoupable from the DHPLG and from rents charged to tenants. As part of the RAS programme, each potential property is inspected to determine if it meets the Standards for Rented Houses Regulations. To date in 2019 the Council has acquired 82 RAS properties and now has 1089 properties in total.

SOCIAL LEASING SCHEME

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

RAS AND LEASING PROGRAMME SUPPORT COSTS

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

HOUSING LOANS

Provision is made for the administration of the Rebuilding Ireland Home loan which was introduced in 2018. This loan is a government backed mortgage for first-time buyers. Loans are offered at reduced interest rates and you can use them to buy new and second-hand properties. To date in 2019, there were 135 applications with 31 approved to date.

Provision is also made for the administration of the Tenant Purchase Scheme, which enables local authority tenants buy their homes. Discounts of 60%, 50% or 40% off the purchase price of the house are available depending on

income. In 2019, there were 31 applications made and to date, 18 have been approved for sale.

HOUSING LOANS SUPPORT COSTS

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

HOUSING GRANTS

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

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

Housing Adaptation Grant Scheme for Persons with a Disability;

Mobility Aids Grant;

Housing Aid for Older People.

These schemes are funded through an exchequer contribution of 80% of scheme costs and provision is made for required matching funding of 20% to be met from the Council's resources. In 2019, approximately 300 applications were funded through this programme totalling over €3.2m euro.

HOUSING GRANTS SUPPORT COSTS

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

HOUSING ASSISTANCE PAYMENT (HAP)

HOUSING ASSISTANCE PAYMENT (HAP)

Housing Assistance Payment (HAP) is an established form of housing support provided by local authorities throughout the country. It was introduced in Tipperary County Council in June 2015. Through HAP, local authorities now provide housing assistance for households who qualify for social housing support, including many long-term rent supplement recipients. The HAP programme provides financial support to those who have been identified as

having a social housing need but where this need can be met on an interim basis by the private rental sector. To date County Tipperary has 1804 active HAP tenancies supported by this Council.

ROAD TRANSPORTATION AND SAFETY

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

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

Road Category	Length
Motorway	122 Km
National Primary	71 Km
National Secondary	145 Km
Regional	899 Km
Local	4673 Km
Total	5910 Km

"Investing in our Transport Future – A Strategic Investment Framework for Land Transport" was published by the Department of Transport, Tourism and 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 may be over a longer time frame than were envisaged in previous plans.

The following is the current position in relation to major projects in county Tipperary.

MAJOR ROAD IMPROVEMENT SCHEMES

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

N24 WATERFORD TO LIMERICK

The National Development Plan 2018—2027 indicated that the following sections of the national road network would progress through pre-appraisal and early planning during 2018 to prioritise projects which are proceeding to construction in the National Development Plan:

N24 CAHIR TO LIMERICK JUNCTION

Tipperary County Council is the lead authority for this section and received approval for the Project Appraisal Plan in 2018. Procurement of consultants to project manage Planning and Design is currently underway. It is expected that consultants will be appointed before the end of 2019.

N24 WATERFORD TO CAHIR

Kilkenny County Council is the lead authority and received approval for their Project Appraisal Plan in 2018. They are preparing to advertise on eTenders for consultants to project manage Planning and Design.

PAVEMENT IMPROVEMENT SCHEMES

The following is an update on Pavement Improvement Schemes in Tipperary:

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

The scheme is a traffic calming scheme and with pavement strengthening works for approximately 1km of road pavement from the Bohercrow roundabout to Church Street, at the lower end of Davitt Street. Other works include an upgrade to existing road drainage, full replacement of the existing footpaths along both sides of the carriageway and the provision of trees and planting areas within the footpath at key locations. Works have been ongoing since January 2019 and are programmed to be substantially complete by the end of October 2019.

N52 BORRISOKANE STREETS IMPROVEMENT SCHEME

This scheme involves 3 main elements: (i) N52 Main Street Improvements, 1.6km in length, inlay and overlay works, undergrounding of overhead services, erection of public lighting columns, construction of drainage infrastructure, street landscaping as well as footpath and build-out works; (ii) N52 Birr Road Improvements, 0.6km in length, which involves overlay, footpath modification and drainage works; and (iii) Mill Race Culvert works at the junction of the N52 and N65 Borrisokane. Construction commenced on the 12th of November 2018. The contractor has completed works on the Nenagh side of the scheme including drainage and all of the footpaths on the approach to the town from the Nenagh end, as far as the Fire Station. Works are continuing with footpaths on both sides of the main street in the town centre.

N24 MAIN STREET AND N74 FR MATTHEW STREET, TIPPERARY TOWN

This scheme involves the rehabilitation of approximately 1.8km of pavement, replacement of existing footpaths and provision of essential pedestrian infrastructure such as crossing areas and build outs etc. The scheme commences at the junction between the N24 and R515 at O'Brien Street and terminates approximately 1.2km out the N74 Fr Matthew Street/Cashel Road. Consultants were appointed and design work commenced in 2018, with topographical and Pavement Condition Surveys complete. Design to be completed and Part 8 to be advertised Q4 2019.

N62 SLIEVENAMON ROAD, THURLES PHASE 2

This scheme involves the rehabilitation of approximately 447m of pavement on the N62 road through Thurles. The works consists primarily of planing and inlay work. Other works include the replacement of existing footpaths and provision of essential pedestrian infrastructure such as crossing areas and build outs etc. Consultants were appointed and design work commenced in 2018, with topographical and Pavement Condition Surveys complete. Design to be completed and Part 8 to be advertised Q4 2019.

N24 CARRICK ON SUIR

This scheme involves the rehabilitation of a total of 3.5km of pavement on the N24 National Primary route in county Tipperary. Design Work is being undertaken by Tramore House Road Design Office and Part 8 Planning documents are in preparation for public consultation. Following planning approval, the detailed design will be completed to allow the scheme to proceed to tender.

N24 BANSHA PAVEMENT IMPROVEMENT

This scheme involved the rehabilitation of approximately 1.7km of pavement on the N24 National Primary route at Bansha village. It was completed in Quarter 2 2019.

N74 GOLDEN PAVEMENT IMPROVEMENT

This scheme involved the rehabilitation of approximately 1.4km of pavement on the N74 National Secondary road in Golden village. Construction commenced in September 2018 and was completed in Quarter 2 2019.

N52 RIVERSTOWN PAVEMENT IMPROVEMENT

This scheme involved the rehabilitation of approximately 2.1km of pavement in the village of Riverstown. The scheme also involved footpath replacement, drainage works and the provision of traffic lights and a footway on the bridge across the Little Brosna River. 1.6km of the scheme is in Tipperary, while the remaining 0.5km is in Offaly. Offaly County Council was lead authority and a Section 85 Agreement was put in place between the two local authorities. The scheme went to tender in Q3 2018 and was completed in Q1 2019.

N24 CLONMEL INNER RELIEF ROAD PAVEMENT IMPROVEMENT

This scheme involves the rehabilitation of approximately 7.3 km of pavement on the N24 National Primary road in county Tipperary. Design work was completed mid 2019 and tenders were received in July. Construction commenced in October will be completed in early 2020.

MINOR IMPROVEMENT SCHEMES

The following is an update in respect of Minor Improvement Schemes in Tipperary:

N74 BALLYHUSTY REALIGNMENT

This scheme involves the realignment of approximately 1km of the N74 at Ballyhusty. Design has been completed and submitted to TII for approval. Draft CPO and tender documents are being updated. It is anticipated that the CPO may be published before the end of 2019.

N65 CARRIGAHORIG TO BALLEIRAGH BRIDGE

This is a pavement improvement scheme involving raising the level of the road to mitigate flooding of a section of this road. The scheme commences to the north of Carrigahorig village and extends approximately 2.5km in a north westerly direction to Balleiragh Bridge approximately 2km southeast of Portumna. Design work continues on this challenging scheme. The next phase will involve ground investigations and specialist geotechnical advice in order to further inform the design team of the available options.

N65 CARRIGAHORIG BENDS RE-ALIGNMENT SCHEME

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

N24 BALLYDREHID BENDS TO TOUREEN CROSS

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

NON-NATIONAL ROADS

Grant receipts from the Department of Transport, Tourism and Sport (DTTAS) in 2020 will be provided for in the budget. The typical types of grants allocated by the Department are:

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

STRATEGIC NON-NATIONAL ROADS PROJECTS

THURLES INNER RELIEF ROAD

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

KILLALOE BY PASS/SHANNON BRIDGE CROSSING/R494 IMPROVEMENT SCHEME

Clare County Council is the lead authority for this project. Planning procedures and the oral hearing have been completed. Design is underway and is expected to be completed in 2019. Subject to availability of funding it is anticipated that construction will commence in 2020 taking in the region of 3 years to complete.

R498 KNOCKALTON NENAGH TO THURLES UPGRADE

Construction commenced in November 2018 on the Knockalton-Kilconane road widening/realignment scheme on the R498 Nenagh to Thurles regional road, these works were substantially completed by July 2019. The entire cost of the scheme was funded by Tipperary County Council from development levies and capital provisions.

R498 NENAGH TO THURLES REALIGNMENT AT LATTERAGH BENDS

Route selection and preliminary design has been completed and Part 8 approved. Preparations are underway to serve the CPO. Consultations took place with all of the landowners in July and various issues are being worked

through. Subject to Department approval it is expected that a CPO can be published before the end of 2019 with an Oral Hearing taking place in mid 2020.

BRIDGE REPAIRS

An allocation for bridges of €629,000 on regional and local roads was received from the Department of Transport in 2019. In addition, a specific grant allocation of €635,000 was made available for Clonbeg Bridge in Aherlow, and Ardfinnan Bridge. Works to Clonbeg Bridge have been deferred due to a requirement to carry out a Natura Impact Statement and consequently, under Section 177AE of the Planning and Development Act 2000, an application to An Bord Pleanála is required.

SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of €472,000 was received in 2019 for Safety Improvement Works on non-national Roads in county Tipperary. It is anticipated that a similar allocation will be available in 2020.

PUBLIC LIGHTING

Tipperary County Council has responsibility for the management and maintenance of 17,268 lights in the county. These lights are maintained under contract by Airtricity who were successful in the tender competition held in 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 and this will continue in 2020. The Council adopted a Public Lighting Policy in May 2018 which sets out the council's strategy for managing public lighting assets over the coming years.

In 2019, the council continued its strategy of targeting some villages where there are currently lighting deficits and 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.

The Council has also had to bring the lighting up to standard in a number of estates that were recently taken in charge. This will continue to have a significant impact on the Public Lighting budget over the coming years. It should be noted that Public Lighting energy costs will rise in 2020. The increase in energy costs will be partially offset by a further minor reduction in the PSO levy.

Tipperary County Council is working with the Road Management Office (RMO) on a nationwide project to upgrade approximately 14,000 public lights across the county to LED, with this project expected to commence over the coming year.

“SMART – SPACE” PROJECT

Tipperary County Council has approval for ERDF funding, for a project to develop Smart Sustainable Public Spaces across the North West Europe region with the project being called SMART–SPACE. Tipperary County Council along with three European Municipalities will receive funding to install a smart lighting system where the four partners will commit to a research project involving the installation and monitoring of this lighting system. Advances in intelligent lighting systems offer the opportunity to significantly increase energy efficiency, thereby reducing the carbon footprint. The primary location for the project in Tipperary will be Thurles and in particular Liberty Square. Tipperary County Council will include two other small villages, in addition to Thurles, to trial this technology in a rural location, the selected villages being Drangan and Clonoulty. This project must be completed by July 2021, and is expected to go to tender in Q1/Q2 2020.

COMMUNITY INVOLVEMENT SCHEME

A specific allocation was received in respect of CIS schemes in 2019 in the sum of €1,182,921. The Department has advised that a further allocation will be provided for 2020/2021. A number of road projects were undertaken across all Districts where local contributions have been paid, in accordance with the scheme. It is intended that further projects will be undertaken in 2020 within the allocation to be notified by the department.

LOCAL IMPROVEMENT SCHEME

The allocation available to the Council for LIS in 2019 from the Department of Rural and Community Development was €599,969. Schemes have been undertaken across all Districts, and all those approved were subject to local contribution in accordance with the scheme. It is anticipated that a similar allocation will be available to the Council for 2020 and the Council will be seeking Expressions of Interest for LIS 2020 towards the end of the year.

CLÁR

The Department of Rural and Community Development provided an allocation to Tipperary County Council in the sum of €95,000 under CLÁR Measure 1: Support for Schools/Community Safety Measures in 2019. It is anticipated that a similar allocation will be available in 2020.

ROAD SAFETY

For 2020, the main focus under road safety for Tipperary County Council is to ensure that the objectives, as set out in the Government Strategy on Road Safety, are achieved at local level. This will involve co-operation with An Garda Síochána (AGS), schools, the Road Safety Authority (RSA), Department of Transport, Tourism and Sport, the Sports Partnership, neighbouring local authorities, Transport Infrastructure Ireland (TII), the media and the general public with a focus on:

- Promoting national campaigns discouraging speeding, driving while intoxicated, driver fatigue, etc;
- Working with the Gardaí and the RSA to promote the national 'SLOWDOWN' initiatives;
- Working with the RSA to engage with young people in primary and post primary schools across the county;
- Assisting with the provision of cycling training in primary schools in the county through the Cycle Right programme.

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

The Mission Statement contained in the strategy is to create a greater awareness of road safety through all our stakeholders with the aim of reducing the number, severity and life-changing impact of road collisions, thereby making county Tipperary a safer place for all road users. This strategy will examine specific local issues relevant to Tipperary. It offers a strategic direction for road safety in Tipperary in terms of 'Education, Engineering, Enforcement and Evaluation'. This requires a co-ordinated approach between all the stakeholders to provide a focus on collision and casualty reduction in the county and to try to improve overall safety levels within our communities. It is the sincere hope of all the stakeholders that the continued focus on Road Safety in County Tipperary as part of this Road Safety Strategy will contribute to collision and casualty reduction in the county over the lifetime of the strategy. The strategy also encourages all members of the community to play an active part in reducing the fatalities

and injuries on Tipperary's roads by taking responsibility for their own behaviour as road users.

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

It must be acknowledged that 2018 saw an increase to 10 in the number of fatalities recorded on Tipperary's roads, with a similar number to date in 2019. This is a matter of great concern to the council and the RSA has been requested to assist us in developing local safety campaigns for the coming year.

During 2019 the council was successful in an application to Aviva Driving School, for the sponsorship of Virtual Reality headsets. Fifteen VR headsets were presented to the council in September 2019 which will be used in partnership with the Roads Policing unit of An Garda Síochána, and by the council itself, to deliver road safety education to secondary school students over the age of 15 years.

PARKING / E-PARKING

Traditional Pay and Display parking machines are in operation across the county, and in June 2017 Tipperary County Council launched 'Tipperary eParking', a cashless parking system for the county. The system allows users to pay for parking via credit/debit card in all nine towns in Tipperary where paid parking operates. Methods of payment include smartphone app, website or phone call. The nine towns in Tipperary that currently operate eParking are Nenagh, Thurles, Templemore, Roscrea, Clonmel, Cashel, Cahir, Tipperary Town and Carrick on Suir. Benefits of the eParking service include the ability to process transactions remotely, all can be controlled via the app on a smartphone. Users no longer spend time searching for coins to pay for parking discs, as the eParking system is a cashless system. The system also

cuts down on paper use and potential litter in towns from used pay and display tickets. To date, there has been great interest in this service provided by Tipperary County Council, with almost 10,000 downloads of the app and an average of 370 new customers per month in 2019. The Council continues to promote e-Parking through competitions on local radio and this will continue in 2020.

For further information visit: www.tipperaryeparking.ie.

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 and will continue from 2019 into 2020: -

Priority 1: National Roads, and Regional Roads of strategic importance;

Priority 2: Regional Roads with high volume of traffic using the road;

Priority 3: Urban Roads and Local Roads on a priority basis, urban centres.

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

WATER SUPPLY AND WASTEWATER

IRISH WATER

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 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 2019 was prepared in relation to Tipperary County Council. The ASP 2019 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 2020 for County Tipperary.

INVESTMENT PLAN:

In 2016 Irish Water submitted both its Emerging Investment Plan (IP2), 2017-2021, and its proposed Interim Revenue Control 2 (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. On 24th September 2018 the CRU issued a One-Year Extension to the Interim Revenue Control period, which will now conclude on 31st December 2019.

Irish Water has submitted its Third Interim Revenue Control proposal (known as IRC3) to the CRU for the five-year period 1st January 2020 to 31st December 2024, which incorporates the Irish Water Investment Plan 2020-2024. In relation to same, the CRU published a consultation paper on 31st July 2019, which set out the CRU's proposals regarding Irish Water's allowed

revenue for the period 2020-2024. The consultation concluded on 11th September 2019 and the CRU's final determination is awaited.

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 County Tipperary.

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

A. Schemes in Construction	Contract Name	Consultant	Contract or	Current scheme Status
Water Conservation Stage 3 Nenagh Town (Contract Cost €1.47M)	Water Conservation Stage 3 Nenagh Town	J.B. Barry and Partners Limited	Balfour Beatty plc	Snagging to be completed and Irish Water to close the project out.
Nenagh Sewerage Scheme (Contract Cost €2.9M)	Nenagh Wastewater Network Advanced Works	J.B. Barry and Partners Limited	Balfour Beatty plc	Snagging to be completed and Irish Water to close the project out.
Clonmel Town and Rural Water Supply Scheme (Advance Works) (Contract Cost €2.2M)	Storage North of Clonmel (Reservoir) at Giantsgrave, Clonmel and Pipelines	Nicholas O'Dwyer Limited	John Cradock Limited	Handover to Operations and Maintenance completed in July 2019.

				Snagging to be completed and Irish Water to close out the project.
Thurles Regional Water Supply Scheme Contract 2 (Water Treatment Plant and Pipelines) (Contract Cost €9.5M)	Thurles Regional Water Supply Scheme Contract 2 Design Build Operate (DBO) Water Treatment Plant at Bohernacrusha, Holycross and Pipelines	Nicholas O'Dwyer Limited	Glan Agua Limited	Contract ongoing. Completion expected in May 2020.
Burncourt Regional Water Supply Scheme (Contract Cost €2.27M)	Mechanical and Electrical Works at Ballylooby Springs at Scart East, Ballylooby, including Reservoir at Kilroe, Ballylooby	Nicholas O'Dwyer Limited	Response Engineering (part of Ward and Burke Limited)	Contract ongoing. Completion expected in April 2020.

B. Schemes at Pre-Construction / Design	Contract Name	Current scheme Status
Clonmel Town and Rural Water Supply Scheme (Water Abstraction, Water Treatment Plant and Pipelines)	Clonmel Town and Rural Water Supply Scheme –Water Intake Works, Water Treatment Plant, Reservoirs and Pipelines (Design Build Operate (DBO) Contract)	Nicholas O'Dwyer Limited Engineering Consultant. Design ongoing. Preparing EIA, Water Abstraction Order, CPO and Planning. EIA screening application request submitted to Tipperary County Council and Waterford City and County Council planning authorities on 22nd July 2019.
Roscrea Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	Jacobs Engineering Ireland Limited Engineering Consultant. Model built and verified for existing network. Workshop to be held in

		October 2019 on future design model builds.
Thurles Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	Jacobs Engineering Ireland Limited Engineering Consultant. Model built and verified for existing network. Workshop to be held in October 2019 on future design model builds.
Nenagh Sewerage Scheme (Design Build Operate (DBO), 1 year operate, operate starts once contract signed) (Drainage Area Plan included)	Wastewater Treatment Plant and Network Upgrade	Arup Engineering Consultant. Preparing EIA and Planning Application, which are anticipated to be submitted in Q1 2020. Construction anticipated to start in Q4 2020.
Nenagh Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	Arup Engineering Consultant. Preparing EIA and Planning Application. Model build due for completion in November 2019.
Ballina Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade	RPS Engineering Consultant. RPS to progress with full design, EIA and planning application. Design commenced. Planning Application to be submitted in Q1/Q2 2020. Construction anticipated to start in mid-2021.
Newport Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. RPS Feasibility Report reviewed by Irish Water. Irish Water confirmed upgrade details and to approve budget for design phase in October 2019.

Tipperary Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. RPS Feasibility Report reviewed by Irish Water. Irish Water confirmed upgrade details and to approve budget for design phase in October 2019.
Cashel Wastewater Treatment Plant	WWTP Upgrade assessment	RPS Engineering Consultant. RPS Feasibility Report reviewed by Irish Water. Irish Water confirmed upgrade details and to approve budget for design phase in October 2019.
Fethard Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. RPS Feasibility Report reviewed by Irish Water. Irish Water to confirm upgrade details.
Cahir Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. RPS Feasibility report reviewed by Irish Water. Irish Water confirmed upgrade details and to approve budget for design phase in October 2019.
Ardfinnan Regional Water Supply Scheme	Water Treatment Plant at Goatenbridge, Ardfinnan Upgrade assessment	Glan Agua Limited appointed to prepare preliminary design and costing of upgrade to Irish Water brief.

IRISH WATER CAPITAL DELIVERY PROGRAMMES:

These ongoing programmes are designed to prioritise spending as effectively as possible by identifying where funding is most needed through a focus on specific asset condition and performance and establishing root causes of problems and addressing these. These programmes address issues such as

water quality, water availability, health and safety, regulatory compliance (with respect to the Environmental Protection Agency (EPA)), public health and environmental risk, energy efficiency and maintaining levels of service through addressing underperforming assets. All projects put forward by Tipperary County Council are reviewed by Irish Water before approval.

In respect of the Capital Delivery element of the Investment Plan, these ongoing programmes are designed to prioritise spending as effectively as possible, by identifying where funding is most needed through a focus on specific asset condition and performance, identifying root causes of problems and addressing these.

The programme addresses issues such as:

- water quality;
- water availability;
- health and safety;
- environmental regulatory compliance (per the Environmental Protection Agency);
- public health and environmental risk;
- energy efficiency; and
- maintaining levels of service through addressing underperforming assets.

All projects put forward by Tipperary County Council are reviewed by Irish Water before approval.

As part of Capital Delivery, projects are underway in County Tipperary under a number of headings. The following update describes the current position on a number of these projects in relation to water and wastewater.

(A) NETWORKS PORTFOLIO DELIVERY (WATER):

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

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

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

To date in 2019, 12.05 kilometres of new watermains have been completed at Cordangan to Ballyglass, Tipperary; Clonmore; Tullaheady, Ardloman to Ballyglass, Tipperary; and at Killenaule to Ballinunty.

New watermains of 1.0 kilometres are ongoing at Tully's Cross to Birdhill.

A further 1.15 kilometres of new watermains are at design stage, including Templetouhy (0.55 km), Ardfinnan Village (0.4 km) and Ballinard Bridge, Fethard (0.2 km).

The replacement of backyard services at various locations in Thurles is ongoing. Irish Water has indicated that similar works are planned for Tipperary in 2020.

(B) TREATED WATER STORAGE PROGRAMME:

Irish Water has appointed RPS Consultants to assist the progression of the assessment, design, planning, procurement and construction administration/supervision of treated water storage reservoirs for water supply schemes in Drumroe, Ballyporeen; Cappaghmagarrane, Mullinahone; Kilcommon; and Lorrha. While the reservoir at Drumroe is ongoing, advancement of the other locations has been postponed.

(C) DISINFECTION PROGRAMME:

Additional site visits have been conducted at Roscrea, Birdhill and Ballina.

Works at Ironmills, Cappawhite; Mullenbawn, Fethard; Ballinver, Grangemockler; and at Templetney, Kilsheelan have been substantially completed, with snagging ongoing.

Works are ongoing at Commons; Ahenny; Monroe, Clonmel; and at Springmount, Golden.

(D) NETWORKS PORTFOLIO DELIVERY (WASTEWATER):

Irish Water has appointed AECOM (Project Management) and Terra Solutions contractor to carry out sewer network rehabilitation works as part of regional sewer rehabilitation projects. The scope of works within each regional contract will be defined gradually through inputs from Water Services engineers, closed circuit television (CCTV) surveys etc., to identify and prioritise asset upgrade requirements.

These works have been postponed until 2020.

(1) Small Wastewater Treatment Plant (WWTP) Improvement Programme:

Works are ongoing at Mullinahone WWTP with completion expected in Q4 2019.

(2) Wastewater Inlet Works, Storm Tank and Sludge Programme:

Irish Water is currently procuring engineering consultants to assess a number of WWTP sites to see if the provision of a new inlet works, storm tank, sludge treatment (or combination of these) would be worth progressing to improve plant operation. The sites identified are Borrisokane, Kilsheelan, Holycross and Limerick Junction. Preliminary design review is ongoing. A prior grant of planning permission will be required for these works.

(E) OTHER PROGRAMMES:

Irish Water and Tipperary County Council are liaising with the contractor appointed by the Office of Public Works in respect of the Templemore Flood Relief Scheme to divert Irish Water infrastructure.

In relation to the Find-and-Fix Programme, works are ongoing in the Galtee Regional, Dundrum Regional, Fethard Regional and Carrick-on-Suir Town Water Supply Schemes.

The Site Security Programme is being rolled out on a countywide basis. Works are being carried out by an Irish Water-appointed contractor, while Water Services is procuring other works.

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 2020 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 2020.

CONNECTIONS:

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

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

For all connection applications received by Irish Water on or after 1st April 2019, Irish Water is implementing a Connection Charging Policy, as determined by the CRU. This provides for a standard set of charges, based on connection type, for connections to Irish Water's water and wastewater networks. Standard connection charges will apply to the majority of customers.

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

REVENUE EXPENDITURE

WATER:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2020. 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 2020. 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.

RURAL WATER PROGRAMME

Focus:

The focus of the Rural Water Programme for 2019 in respect of group water schemes has been to address remaining inadequacies in the quality of drinking water so as to ensure compliance with the priorities set down in the European Union (Drinking Water) Regulations 2014, as amended, through:

- (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 Ger Darcy, who succeeded Councillor Mattie Ryan, has met in Thurles on 3 occasions in 2019.

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.

Notification of the block grant allocation from the Department of Housing, Planning and Local Government (DHPLG) to the Council to cover expenditure in 2019 in respect of group water schemes is awaited. This is in the context of the Department's Multi-Annual Rural Water Programme 2019-2021. In

addition, an annual subsidy is paid to group water schemes for maintenance, which is expected to be c. €300,000 in 2019. This is recoupable from the DHPLG.

Grants for the provision or necessary improvement of an individual water supply to a house:

To date in 2019, 58 applications have been received with 51 approved. It is expected that a similar number of applications will be received in 2020 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants paid are recouped from the DHPLG. This grant is not means-tested.

Grants payable pursuant to the Domestic Wastewater Treatment Systems (Financial Assistance) Regulations 2013:

To date in 2019, 1 application has been received. Responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants are recouped from the DHPLG. 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 and Climate Action Section.

Grants payable pursuant to the Domestic Lead Remediation (Financial Assistance) Regulations 2016:

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

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

To date in 2019, no applications have been received or approved. However, it is expected that a number of applications will be received in 2020 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 DHPLG.

PLANNING AND DEVELOPMENT SECTION

SECTION 1: WORKS COMPLETED IN 2019

DEVELOPMENT PLANS / LOCAL AREA PLANS

REGIONAL SPATIAL AND ECONOMIC STRATEGY

The Southern Regional Assembly commenced the preparation of the Regional Spatial and Economic Strategy (RSES) in December 2017. The Draft RSES was published in December, 2018 and material amendments to the Draft were published in September, 2019. The final RSES is scheduled to be presented to the Southern Regional Assembly for adoption in December, 2019. The Council made a series of formal submissions to the process and participated in and worked with the regional technical groups in the preparation of the strategy.

DRAFT DEVELOPMENT CONTRIBUTION SCHEME

Following pre-draft consultation with the Elected Members and other relevant stakeholders, a Draft Development Contribution Scheme has been prepared. The Draft Development Contribution Scheme has been placed on public display for a period of 6 weeks from 28th September 2019 with written submissions invited until 11th November 2019. A Chief Executive's Report addressing each of the submissions received will be presented to the Elected Members with any proposed amendments, if required. The proposed final scheme will be presented to the Council for adoption. The Draft Development Contribution Scheme is intended to replace the current scheme which will expire on 31st December 2019.

RECORD OF PROTECTED STRUCTURES

A new county-wide Record of Protected Structures will form part of the County Development Plan, due to be formally commenced in 2020. Over 1,000 structures have been surveyed to date as part of this on-going review.

URBAN HOUSING AND REGENERATION 2015

Under the Urban Housing Regeneration Act 2015 over 60 sites in both Clonmel and Nenagh are under consideration for entry on the vacant site register. The Act requires that, among other criteria, the sites must be vacant for over 12 months prior to entry on the register. Following a review and site inspection under the Urban Housing Regeneration Act 2015 in respect to the Vacant Site Levy the following is a summary of the work to date:

- Number of sites reviewed: Clonmel/Nenagh/Cashel 71
- Total number of sites inspected 71
- Number of Section 7(1) notices issued 27 on 22 sites
- Number of Section 7(3) notices issued 2
- Appeals received to-date 0
- Number of letters issues noting review in 2020. 16

There are currently 2 sites on Tipperary County Councils vacant sites register.

PROJECT IRELAND 2040: FUNDING SCHEMES

The National Development Plan (NDP) 2018-2027 established four new funds to help drive the specific core priorities detailed in the NPF (National Planning Framework). These four funds included the Urban Regeneration and Development Fund administered by the Department of Housing, Planning and Local Government and the Rural Regeneration and Development Fund administered by the Department of Rural and Community Development.

Three major strategic projects were successful in receiving funding in 2019 and are currently being delivered:

Clonmel 2030 Transformational Regeneration seeks to develop a multi-dimensional, public/private/community partnership proposal for Clonmel, which will re-imagine how civic, cultural, educational, enterprise and tourism uses can work together to regenerate and create a new role for the town. The project includes four intrinsically linked and integrated pillars, namely: Kickham Barracks Regeneration, Clonmel Regional Sports Hub, Clonmel – Flights of Discovery and Clonmel Public Realm Enhancement. Funding was

received for proposed Category A works in 2019 relating to Kickham Barracks Regeneration and Clonmel Regional Sports Hub. Consultants have been appointed for the Sport Hub and Kickham Barracks public realm works. The Project Management Plan for the delivery and implementation of this project is ongoing.

Liberty Square Enhancement Project Thurles seeks to deliver a vibrant Liberty Square at the heart of Thurles: a place to live, shop, work, socialise, play or “hang out”. The revitalised Liberty Square will become an engine for growth in and around Liberty Square and would enhance the attractiveness of Thurles as a place to live and a place for investment / employment. Tenders have now been sought for the construction stage. The Project Management Plan for the delivery and implementation of this project is ongoing.

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

The Rural Regeneration and Development Scheme was launched in June 2019 with applications invited on or before the 6th August, 2019. The Council made the following applications for consideration:

Carrick on Suir Economic & Tourism Activation Programme.

The project involves public realm improvement works to Castle Street and New Street in the vicinity of Ormonde Castle, public realm improvement works to Sean Kelly Square and the fit out of the Heritage Centre on the Main Street. The project was developed in partnership with the Carrick on Suir Tourism and Development Association.

Fethard Town Park

The project proposal is for the development of a community sport and recreational campus, incorporating a community pavilion, playing pitches,

walkways, parkland and open spaces. The project was developed through a partnership approach with Coolmore Ireland, Cashel and Emly Diocese and Health Ireland.

Templemore Town Hall: Enterprise and Cultural Centre, with associated Civic Plaza.

The project proposal is a flagship urban regeneration project to conserve and establish Templemore Town Hall as an economic, cultural and community hub of the town, the District and the Mid-West Region. The project was prepared by the Council in partnership with Garda Training College, Templemore College of Further Education, Templemore Community Development Association, the Local Enterprise Office and the Tipperary Energy Agency.

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. The Roscrea Signage Strategy was fully implemented during 2019 and the implementation of design enhancement and junction works at Market Square is currently subject to a procurement process. The Roscrea Enhancement Awards will be held during October, 2019.

EAST GATE PARK IN THE MEDIEVAL WALLED TOWN OF FETHARD

Following on from the adoption of the Fethard Settlement Plan in April, 2017 and in order to seek the re-development of 'Burke Street' opportunity site, consultants were commissioned to prepare a design for public open space that will provide access to a significant upstanding section of the medieval town walls and extend the Fethard Heritage trail. Part 8 planning process was completed in 2018, and works have been completed and a new 'pocket park' has been delivered in 2019. The project was funded under the Urban and Village Renewal Funding Scheme.

Design and Best Practice for Cluster Housing Schemes in Rural Villages

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. The guidelines will provide best practice options for small housing schemes to encourage the development of high quality homes to meet the needs of the rural population.

The guidelines were noted and endorsed by the Planning and Emergency Services SPC in October 2018. The elected members noted the guidelines at the January meeting of the Council on 21 January 2019, which was followed by final publication. Damien English TD, Minister of State for Housing and Urban Development launched the guidelines on 24th April 2019 at Nenagh Civic Offices.

CONSERVATION AND HERITAGE

STRUCTURES AT RISK SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, launched the Historic Structures Fund in February 2019. The primary focus of the Historic Structures Fund is on the conservation and enhancement of historic structures and buildings for the benefit of communities and the public

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

23 Gladstone Street, Clonmel (Former Parkes Chemist): €42,000

6 Castle Street, Cahir: €25,000

BUILT HERITAGE INVESTMENT SCHEME

The Department for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, in February, 2019 launched a Built Heritage Investment Scheme 2019, 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.

The Council recommended 14 no. projects to the Department for consideration under the scheme. All projects were approved for funding and the Department allocated monies for same. However during the year 3 no. projects did not proceed and the Council was able to re-distribute that funding amongst the other projects.

The total amount allocated to projects for 2019 is €79,000.

TOWN WALLS PROGRAMME

The Council continues to participate in the Irish Walled Town Network (IWTN) which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic walled towns. Annual maintenance of the walls is the responsibility of the Municipal Districts in association with the Heritage Office.

Four towns are members of the IWTN - Clonmel, Cashel, Carrick-on-Suir and Fethard at an annual cost of €2,500 per town. Since 2007 the Council has received over €1.2m in funding from the Heritage Council for conservation works to the medieval town walls. In 2019, the Council received funding of €25,000 for conservation works to the wall at Burke Street, Fethard and €15,000 for the conservation works in Carrick-on-Suir.

PLANNING AND CLIMATE ACTION

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.

The Energy in Agriculture Event was held for its fourth successive year, including seminars, exhibitions, and practical demonstration and one to one clinics. There were over 60 trade exhibitors at the event which was attended by more than 1500 people.

SECTION 2 – WORKS PROPOSED 2020

DEVELOPMENT PLANS/LOCAL AREA PLANS

COUNTY DEVELOPMENT PLAN

The preparation of Tipperary County first county-wide strategy will formally commence within 26 weeks after the adoption of the Regional Spatial and Economic Strategy (RSES). This will be a 2 year process with final adoption in 2022. The County Development Plan, as required by legislation, will be subject to Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment. Environmental consultants have been appointed to undertake these reports and assessments.

RECORD OF PROTECTED STRUCTURES

The preparation of county-wide Record of Protected Structures will form part of the County Development Plan. Survey work and review of all structures will continue as part of this process.

CAHIR LOCAL AREA PLAN

The Cahir Local Area Plan 2011 will be reviewed and a new local area plan will be prepared for the town providing a strategic development framework, policies and guidance to guide the future development of the town. The preparation of the Local Area Plan will formally commence in Q1 2020 with a view to adoption in October, 2020.

URBAN HOUSING AND REGENERATION 2015

Following the site identification and survey work completed under the Urban Housing Regeneration Act in 2017 and 2018 two sites are now registered on the Vacant Sites Register under the legislation. These sites are subject to the vacant sites levy from 1st January 2020. The process of identifying possible vacant sites and engagement with registered site owners under the terms of the Act is ongoing with a further review scheduled for early 2020.

VARIATION TO DEVELOPMENT PLANS

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

PROJECT IRELAND 2040: FUNDING SCHEMES

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

ENHANCEMENT SCHEMES / MASTER PLANS

The Planning Section will continue to work in partnership with Enhancement Committees and communities in the on-going implementation of projects identified in Development and Public Realm Plans.

CONSERVATION AND HERITAGE

The Planning Section will continue to administer conservation grant schemes as they arise and provide guidance and support in relation to the protection of the built heritage of the county.

E-PLANNING

Online planning services for Local Authorities in Ireland will be introduced in 2020. 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 Pleanála 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 Pleanála and Prescribed Bodies. The system development has been ongoing for the past few months and is scheduled for completion in Quarter 3 2020.

SECTION 3: DEVELOPMENT MANAGEMENT

PLANNING APPLICATIONS

Year	Individual houses – no. of applications decided	Housing developments – no. of applications decided	Non-housing not requiring EIA - no. of applications decided	Requiring EIA - no. of applications decided	Total applications decided
2011	249	18	667	12	946
2012	153	6	611	10	780
2013	169	8	554	17	748
2014	145	8	504	15	672
2015	126	5	674	12	817
2016	158	3	674	14	849
2017	224	7	701	5	937
2018	232	17	765	16	1030
*2019	170	16	554	4	744

*2019 figures up to 30th September 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.

2019 Statistics (up to 30th September)

Warning Letters	Enforcement Notices	Cases Closed
125	19	134

TAKING IN CHARGE:

Fifteen estates have been taken in charge to date in 2019 - a total of 561 housing units.

Development Name	District	Number of Housing Units
Summercove Meadows	Tipperary/Cahir/Cashel	67
Mill Hollow, Windmill, Cashel	Tipperary/Cahir/Cashel	14
Abbey Court	Tipperary/Cahir/Cashel	12
Cluain Ban	Thurles District	13
Kiltillane Court	Thurles District	32
An Duiche	Tipperary/Cahir/Cashel	212
Cregg Lawn	Carrick-on-Suir	50
Ravenswood	Carrick-on-Suir	70
Abbey Court	Carrick-on-Suir	7
Patricks Gate	Thurles District	29
Ormond Keep (part of)	Nenagh District	21
Sweet Auburn	Carrick-on-Suir	10
Galvoher	Clonmel District	6
Oakwood	Clonmel District	13
Riverview Ballina	Nenagh District	5

A further ten estates are due to be advertised for taking in charge at the October and November Municipal District meetings. This is a total of 442 housing units.

Development Name	District	Number of Housing Units
Oakdale Park	Thurles District	41
Roselawn	Tipperary/Cahir/Cashel	14
Cuirt an Ri	Clonmel District	41
Rosemount Gardens, Cahir	Clonmel District	18
Tullaskeagh Drive	Thurles District	52
Tullaskeagh Square	Thurles District	31
Dun Chormaic	Tipperary/Cahir/Cashel	73
Ayrhill	Thurles District	45
Rosehill, Newport (part of)	Nenagh District	90
Ardán, The Terrace	Nenagh District	37

COMMUNITY AND ECONOMIC DEVELOPMENT

SOCIAL INCLUSION AND COMMUNITY DEVELOPMENT UNIT

1 LOCAL COMMUNITY DEVELOPMENT COMMITTEE

The Tipperary Local Community Development Committee met ten times in 2019. 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 to the meeting. In 2019 presentations were made to the LCDC by a number of delivery agencies including the volunteer centre and the PPN and a number of Local Authority staff.

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

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

2 SOCIAL INCLUSION COMMUNITY ACTIVATION PROGRAMME (SICAP)

The LCDC is responsible for oversight and management of the SICAP programme which is delivered in Co Tipperary by North Tipperary LEADER Partnership and South Tipperary Development Company.

The programme objectives are to support Local Community groups and work with individuals to support them back to employment and training. The Programme is a significant asset to the county with 15 staff (both fulltime &

part time) employed by South and North Tipperary Development Companies to implement the SICAP programmes in Co Tipperary.

2019 was the second year of the SICAP programme which will run over five years from 2018-2022 inclusive. The LCDC had the scope to identify 'emerging needs' as part of the procurement process as in 2018, an area of Newport Town was identified as the need for the North Tipperary Lot while a number of rural areas showing high deprivation were identified in the south of the county.

The Development Companies had a target to work with 75 Local Community groups across Tipperary in 2019 and to put in place Community Action plans for each of those. They also have a combined target to work with 1076 individuals across the County to support them back to education, training, employment and self employment. Tipperary County Council carried out an audit of the SICAP programme operations in 2019 (based on 2018 activity)

3 LOCAL DEVELOPMENT STRATEGY/LEADER

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

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

The rollout of funding awards to projects commenced in 2017. The level and pace of awards increased during 2018 and continued to expand in 2019. At September 2019, 149 projects with a grant value of €5.297million have been approved.

A continuation of this level of activity on the implementation of the programme will take place in 2020.

4 OTHER FUNDING SCHEMES OVERSEEN BY THE COMMUNITY DEVELOPMENT UNIT

Schemes managed by the LCDC in 2019 included the Community Enhancement Programme, Community Enhancement Programme (Men's Shed Fund) and Healthy Ireland.

The Community Development Unit also promotes, coordinates and manages a number of national schemes at a local level, namely the CLÁR scheme, Town & Village Renewal Scheme and the Outdoor Recreational Infrastructure Scheme. It is expected in excess of €1m in grant aid will feed into public and community-led projects in the county in 2019 through these schemes (not all schemes have been announced as yet but to date allocations have been consistent with 2018 Levels).

In addition, the scheme of capital grants commenced in 2018 continues to deliver and to date in excess of €2.1Million has been allocated to in excess of 120 projects and will close out in 2019.

5 JOINT POLICING COMMITTEE

Implementation of the Joint Policing Committee (JPC) Strategy for 2016-2021 continued in 2019. Ahead of the Local Elections in May, the last Joint Policing Committee 2014-19 met in March 2019. The key achievements of the committee were outlined. Rural Transport continues to be a key issue for some rural areas with the Transport Coordination Unit providing information on services available. A property marking machine was purchased and launched by the Joint Policing Committee. The first meeting of the 2019-2024 JPC was held in September of 2019 with areas such as Halloween safety and text alert being discussed. All five Municipal Districts continue to hold safety and security meetings with An Garda Síochána, the outcomes of which feed into the JPC.

6 MENTAL HEALTH AND WELLBEING

The LCDC team contributed to the implementation of 'Connecting for Life – South Tipperary' - an action plan for suicide prevention in South Tipperary and 'Connecting for life – Mid West' - an action plan for Suicide Prevention in

the Mid West region (including North Tipperary). These plans set out specific actions to locally deliver the seven goals of Ireland's National Strategy to Reduce Suicide. Tipperary County Council continues its involvement in the 'green ribbon' campaign.

The LCDC worked closely with STAN (South Tipperary Area Network) to organise their mental Health Festival which took place in October 2019 and a wellbeing workshop hosted by 'suicide or survive' was held in Clonmel in March of 2019 .

The LCDC Team coordinated, prepared and submitted applications under the Healthy Ireland Funding call on an interagency basis, delivering actions identified in the Healthy Tipperary Strategy and will be responsible for managing the implementation of the funding, once the decision is made.

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 880 members within the PPN, with representatives on 16 committees including all Strategic Policy Committees, Tipperary Children & Young People's Committee, Tipperary Sports Partnership Board, Joint Policing Committee and the Local Community Development Committee. The PPN also provides a support and information services to its members' organisations by disseminating information on funding and training opportunities regularly through its e-newsletter, website and social media and through plenary meetings. The PPN organised a number of successful events in 2019 including a plenary meeting where the presentation in relation to Strategic Policy Committees was delivered by the Director of Community and Enterprise ahead of the local Elections. Wellbeing workshops delivered in autumn for the Thurles Municipal District and the Carrick-on-Suir Municipal District.

8 COMHAIRLE NA NÓG

Comhairle Na nÓg is the child and youth council which gives young people a voice in the development of local policies and services in Tipperary. Comhairle Na nÓg carries out its functions in two ways: working on key topics of importance to young people and acting as a consultative forum for adult decision-makers in the local authority area.

Tipperary Comhairle Na nÓg worked on a number of different themes including youth mental health, LGBTQ awareness and diversity in 2019. Comhairle Na nÓg sits on various adult structures including the Children and Young People Services (CYPSC) and Tipperary ETB board.

9 PLAY AND RECREATION

The theme for the Play and Recreation week 2019 was 'back to basics', ten groups were funded. The groups ranged from community and residents groups, to groups working with children with dyspraxia and down syndrome, to families living in residential centres for asylum seekers. All events took place between June 17th and June 23rd.

Funding through the DYCA play capital scheme was awarded for the upgrade and refurbishment of the Multi-Use Games Areas (MUGAs) at the Three Drives, Carronreddy Playground in Tipperary Town.

10 PRIDE OF PLACE 2019

Tipperary County Council entered both the Solohead Commemoration Committee and the Fethard Horse Country Experience in the Pride of Place competition. The projects were judged in September 2019 and the judges spent three hours in each location where the communities showcased the very best of their history, community engagement and local development. The awards ceremony will be held in Kilkenny City in November.

11 CHILDREN AND YOUNG PEOPLE'S SERVICES COMMITTEES CYPSC

Children and Young People's Services Committees (CYPSC) are a key structure identified by Government to plan and co-ordinate services for

children and young people in every county in Ireland. The overall purpose is to improve outcomes for children and young people through local and national interagency working. CYPSC are county-level committees that bring together the main statutory, community and voluntary providers of services to children and young people. Tipperary CYPSC, chaired by TCC, completed the Children and Young People's Plan 2018 – 2020. CYPSC, who receive its own Healthy Ireland national funding partner Tipperary LCDC in joint funding application and implementation of Healthy Ireland funding across the county ensuring geographical and demographical targeting of this funding support.

12 DISABILITY AWARENESS

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

Supported by Tipperary PPN workshops were held across the county in 2019 to develop an action plan and to develop an all county network.

HSE Gold Star and Tipperary County Council partnered in promoting Irish Sign Language (ISL). The project Sign of the Times tag line is to "Give it a Go and Help it Grow". The overarching aim of the project is promote use of ISL. A video library of sign language demonstration for alphabet, situations, 1000 words has been captured, thanks to local members of the Deaf Community and TY students at the Abbey Tipperary, and this will form part of an educational pack for staff initially within the HSE and local authority and then across all sectors of our community. This project was funded through a grant from the Digital Innovation Fund.

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 during 2019. The RAPID teams are working to progress actions from their Strategic Plans which were adopted in 2019. Key areas of priority across the RAPID areas were improvements to the environment, tackling antisocial behaviour and improving services to those living in the RAPID communities

Littleton and Roscrea Community Action Partnership continues to meet. Key priorities for Roscrea are the development of a CCTV system and the undertaking of research around the need for a Family Resource centre in the town.

PRIORITIES FOR 2020:

- Continue to roll out, manage and conclude the Rural Development Programme (LEADER) 2014-2020, and commence review and preparation of the new Programme in accordance with guidelines
- Continue to roll out, manage and oversee the SICAP Programme
- Commence and complete review of the Local Economic and Community Plan in line with Department Guidelines
- Actively seek and optimise funding for initiatives that will increase Economic Activity and Communities to deliver upon the LECP and Corporate Plan.
- Implement the Comhairle Na nÓg work plan for 2020
- Participation in the Pride of Place competition
- Implement and review Tipperary Age Friendly Strategy 2018-2020
- Implement and review Tipperary Healthy Tipperary Strategy 2018-2020
- Implement the Children and Young People Plan 2018-2020
- Complete setup of all county Disability network and promotion of same

- Roll out the implementation of and review of the Playground Policy in a phased manner
- Continue to implement actions under the Roscrea, Littleton CAP Plan
- Continue to develop the networks and action to enhance resilience of the communities in the RAPID and CAP's.
- Continue to manage funding streams approved under Healthy Ireland; Men's Shed; CLÁR; Outdoor Recreation Infrastructure Scheme; Community Enhancement Programme; and Town & Village Renewal

ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

1 LOCAL ENTERPRISE OFFICE

Selective Financial Intervention; To September 2019, the local Enterprise Office has committed €553,505 in grant assistance to 28 projects. This committed figure is distributed between the 4 types of grant-assistance as follows;

Priming Grants (5- €137,550); Business Expansion Grants (9-€345,246) Feasibility Grants (5-€55,305) and Technical assistance grants (9- €15,404)

The committed amount of €553,505 includes a refundable element of €103,575 that is repayable to LEO Tipperary. The grant approved will leverage a capital investment of over 1.8 million in Tipperary.

Grant Type	Number	Value €
Feasibility	5	55,305
Business Expansion	9	345,246
Priming	5	137,550
Technical Assistance	9	15,044

Job Creation. The Priming and Business Expansion Technical Assistance grants approved to date have the potential to yield 59 full time job equivalents at an average cost per job of €8,183 which represents an excellent return for EU and Exchequer funds.

In terms of Entrepreneurial and Capability Development, from January to end of August, 381 individuals have participated in 41 separate training and management development initiatives including 295 female and 86 males. 188 students have also participated in Student Enterprise Programmes before the end of the school year.

The autumn 2019 calendar of training programmes and entrepreneurial and capability development measures is now available for circulation to business interests. A number of measures such as LEAN, specialist Clinics and Brexit

mentoring continue to be offered to address the potential impact of Brexit on local firms. The Lean for Micro programme is running throughout 2019 to support a minimum of 12 companies with the potential to export / internationally trade and involved a mix of workshops and on-site meetings. The programme is being promoted to firms trading with Northern Ireland or the UK who wish to review their cost base and improve margins ahead of BREXIT.

National Women's Enterprise Day - a regional initiative involving Tipperary, Limerick and Clare will take place at Dromoland Castle on 17 October. The event is expected to attract over 100 female entrepreneurs from across the region.

21 On Line Trading Vouchers worth €37,938 have been allocated from an annual allocation of 40. A higher level of take up by the retail sector is required in Tipperary.

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

Ireland's Best Young Entrepreneur (IBYE). Sharon Cunningham, co-founder of Shorla Pharma, who are supported by Local Enterprise Office Tipperary, took home the top award of IRELAND's BEST YOUNG ENTREPRENEUR 2019, also securing a total investment fund of €40,000.

Local Enterprise Week held in Tipperary from 4 – 8 March 2019. The team were busy across the County hosting various events as part of the nationally co-ordinated Local Enterprise Week 2019. Over 200 people attended talks on Brexit, mentoring clinics on HR, Marketing and Social media as well as training workshops throughout the county. The finale was the 'New Markets New Opportunities' Breakfast event which involved guest speakers from local businesses such as Agritech, Ryan' Cleaning and Green Horizon Tours. Participants also heard from German – Irish Chamber of Industry and Commerce and the Irish Exporters Association on how to develop new markets.

Student Enterprise Awards: The 2018 Student Enterprise Awards County Competition took place on 28 March at LIT Thurles campus and involved 188 students from 23 Tipperary second level schools.

National Enterprise Awards 2019 County Competition: In Lisronagh, Clonmel on Wednesday 6th March, the Chief Executive of Tipperary County Council, Joe MacGrath presented a prize fund of €2,500 to Eugene and Seamus Phelan, a family run business that commenced trading in 1992 and now employs 10 people at their manufacturing base in Tipperary.

Clonmel Covers specialises in the manufacture of a range of waterproof covers; their products are used to protect equipment and buildings from the effects of wind and rain. Their product range includes mower and trailer covers, side curtains for lorries and wall padding. One of their key products is the EasyFit Windbreaker® which keeps bales and livestock clean and dry while maintaining good air circulation which is essential for healthy livestock.

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

Enterprise Town Awards. The Bank of Ireland National Enterprise Town Awards is designed to recognise and reward towns where businesses and the community come together to showcase the spirit of enterprise in their local area. Tipperary County Council nominated 2 towns, Cahir and Nenagh for this year's competition with the agreement of the Municipal Districts. The judging took place during September and the awards ceremony will take place in November.

Food Academy Start 2019. The Food Academy Start Programme is delivered through workshop style training and one-to-one mentoring sessions and is supported by SuperValu and Bord Bia. Workshops will be held on a

regional basis in Limerick in collaboration with the Local Enterprise Offices in Limerick and Clare. The programme commenced in August with 13 participating firms.

CATALYST. Tipperary County Council & Local Enterprise Office along with partners LEO Carlow, IT Carlow and the University of Wales Trinity Saint David are continuing to roll out business supports to the Food & Drink and Life Sciences sectors in Tipperary through the CATALYST Ireland Wales Programme.

Participants on the programme receive a suite of supports including one to one mentoring, product photography and business master classes. The programme aims to build participants skills and develop new products, while also focusing on sustainability and environmental issues. LEO Tipperary has put forward twelve clients to date, with twenty due to be supported over the lifetime of the programme.

Tipperary Food Producers Network. The Tipperary Food Producers Network continues to go from strength to strength and now count over thirty members.

The Network has an ambitious programme of events for 2019 including the launch of a Tourism Trail in association with Tipperary Tourism and Fáilte Ireland, a Breakfast Champions initiative whereby local hospitality providers feature Tipperary produce on their Breakfast menus, and a food education programme delivered through local primary schools. The network also recently launched their new, improved website www.tipperaryfoodproducers.ie

Tipperary Green Business Network. The Tipperary Green Business Network is a network of businesses that combine to share experience and expertise in resource efficiency. The network offers members the opportunity to connect with businesses that complement and support each other.

PRIORITIES 2020

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

- To put specific focus on, and secure additional resources to address the County's 2 Unemployment Black Spots i.e.; Tipperary Town and Carrick on Suir.
- Examine the progression pathway to Enterprise Ireland for new and existing clients and put in place measures to accelerate the process. 3 Firms have progressed the Enterprise Ireland ladder of supports in the current year.
- Provide quality business focused training, management development and soft supports to meet the needs of new and emerging enterprises including the provision of information, seminars and mentoring to address the potential impact of Brexit.
- Build enterprise capability and connections across the Regions and promote existing networks to take advantage of EEN (Enterprise Europe Network) to access supports to assist microenterprise in the South East & Mid West regions to enter new markets.
- Support the Implementation of the Regional Enterprise Plans for Jobs in the South & East and Mid West contributing to achieving job creation and specialization targets.

2 COMMUNITY ENTERPRISE CENTRES & BUSINESS PARKS:

Clonmel Business Development Park

2019 has seen a consolidation of the ALS (Australian Laboratory Services) in their first full year of occupation of 7 units (combined) in the park and an investment of circa €1m in office space, canteen, chemical laboratory, and environment laboratory. Total employment by ALS in Clonmel is approximately 90 people and this investment in the Clonmel Business Park secures Clonmel as their headquarters in the country.

Drangan

Current tenant of units 1 and 2 is Julian Armitage of Irish Hedgerows, the first successful winner of the Siolta award in 2014 and whose business has grown steadily since then from the Drangan base.

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

2019 saw the commissioning of a direct fibre line to the Tipperary Technology Park and the successful launch of the Tipp Digital Hub (www.tippdigitalhub.ie) at the end of September. The hub comprises of six desks available on a daily / as needed basis for individuals or start up companies to locate and operate from Tipperary town.

Questum

The Questum Advisory Board was formally launched in 2019 chaired by Mr. Pat McGrath, Former CEO of the PM Group and native of Clonmel; Mr. Tom Brennan, Entrepreneur in Residence at Questum and co-founder of Eirgen Pharma in 2005 which was sold to OPKO harma in 2015 and currently owner of Q1 Scientific and Trivium Vet in Waterford; Ms. Gillian Barry, Head of Enterprise in LIT and Anthony Fitzgerald, Tipperary County Council.

TCEC - Thurles

An introduction made by Tipperary County Council of Setanta Sports to Tyndall National Institute in Cork has resulted in a formal innovation partnership between both organisations which will see Setanta develop sensor technology for use in their business offering and products

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

PRIORITIES FOR 2020

- Clonmel Business Development Park. Complete the redevelopment of unit no. 13 and of the double unit (14 and 15) which will finalise all necessary infrastructures in the park for the next 10 to 15 years.
- Actively seek to fill vacancies in Drangan and Ballingarry Business Park.

- 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 and develop their product or service in Ballingarrane Business, Science and Technology Campus.
- Ballingarrane Business, Science and Technology Campus. Development of the infrastructure and planning for precincts within the campus for specific industry requirements and positioning for FDI and indigenous clients.
- Lisheen AgriChemWhey project. Planning permission has been granted for the construction of the first of its kind Biorefinery on the industrial zoned land on the site.
- Irish Bioeconomy Foundation. The design and planning application process is due to commence in mid October with an intended start date of Q3 2020 for the construction of an 8K sq.ft. extension to the existing administration building to accommodate the new process R&D area and facility.

3 MARKETING STRATEGY

“**Tipperary The Place The Time**” is a suite of marketing materials developed to promote Tipperary as a location of choice for investment, business and job creation. The online marketing of **Tipperary The Place The Time** has come in house for 2019/20 by promoting the unique selling points of Tipperary as an area to invest. These areas include but are not limited to International Access, Unrivalled talent pool, Proven Success stories, World-class infrastructure, Lifestyle and culture and Success Stories.

These unique selling points will be promoted through Google Adwords in the form of Text and Image ads with a possibility of Remarketing ads and short snippet video ads displayed on YouTube by adapting the 90 second promotional video which is designed to work on a range of social media platforms.

These ads will be complemented with Twitter ads and LinkedIn ads for targeted B2B promotion and the use of Facebook ads for a more personal approach.

There will be a continued focus on generating brand awareness during 2019/20 under the campaign pillars of: International Access, Unrivalled talent pool, Proven success stories, World-class infrastructure, Lifestyle and Culture and Success Stories.

The website www.tipperary.ie has been improved upon by bringing it in-house with improved hosting and security speed improvements in the first quarter of 2019.

The migration of the website to its new hosting provider allows for more seamless development and more flexibility in terms of updating content and promoting the selling point of Tipperary. All of this flexibility will allow us to improve upon our organic search ranking and SEO throughout the year. A notable improvement was gained in the first quarter of 2019 by resolving an issue stopping search engines indexing the website.

We have also brought in-house the Analysis of user engagement using Google Analytics reports. These will now allow us to gauge user's interaction and interests on our website and customise the content on our website in order to capitalise on user's interests which will be a focus for 2019/2020.

4 DIGITAL

Broadband

Digital technology is transforming how we live, learn and work.

As the **digital economy** grows, Tipperary County Council must ensure that the business opportunities and benefits are felt in every town, village and outlying rural area. We need a digital infrastructure that can support this and one that provides countywide coverage with sufficient capacity to ensure that data can flow at the volume, speed and reliability required to meet the demands of modern life.

Tipperary County Council is focused on enhancing the digital economy. By promoting the digital agenda through a dynamic workforce and enhanced infrastructure, we can secure sustainable economic growth and prosperity into the future.

The **National Broadband Plan** is about making sure every home, business and farm in Ireland has access to high-speed broadband. This investment will ensure that rural Ireland has the same opportunities as people who live in our towns and cities.

The delivery of the NBP will enable citizens throughout Ireland to seize the opportunities arising from advances in technologies across multiple sectors including Education, Health, Enterprise, Environment, Smart Farming, Social Inclusion & Rural/Regional Development, Tourism and Transportation, ensuring a state where every citizen and business, no matter where they are based, can progress together.

The ongoing procurement process reached a key milestone in May 2019 with the appointment of National Broadband Ireland as the "Preferred Bidder" to build, operate and maintain the Network. This is the final step in the procurement process before a contract is awarded. This process will support the delivery of super-fast fibre Broadband to rural areas.

Up to 5,000km of fibre is planned to be deployed under the National Broadband Plan in the County in the next 5 years and will result in the delivery of high speed fibre broadband to over 31,000 of our most remote premises. The build estimated construction costs in County Tipperary are valued at €120m.

One area of work which is needed to assist our rural communities during the initial stages of the National Broadband Plan (NBP) are the **Broadband Connection Points (BCP)**. These eleven locations situate in rural areas of County Tipperary will be prioritised for connection to allow for early access to digital services in advance of the full roll out of the National Broadband Plan (NBP).

The primary purpose of BCP sites is to provide our remote communities with focal points where they can have free access to high-speed broadband early in the rollout in order to improve the daily lives of residents in rural communities.

The BCP site will also be a local Wi-Fi hub with 'always on' wifi (available out of hours). For example, the wifi would be available 24/7 in the building and out of hours.

A high-speed broadband connection will be brought to each BCP within the first year of the NBP contract being signed. The initial connection will be wireless, which will be later replaced by full fibre. The cost of this will be borne by the NBP. The BCP site owner will not be liable for costs associated with initial connection.

Costs for the purchase and installation of network equipment, plus the costs for maintenance, repair and, where necessary and reasonable, replacement of network equipment will be paid by the Department of Rural and Community Development.

Broadband development continues to be deployed in County Tipperary through considerable investment by Commercial Operators in building, upgrading and modernising their networks and include for;

1. The deployment of fibre to over 16,000 premises under the Open eir t300k Rural Fibre to the Home Project (RFTTH) is nearly completed in County Tipperary.
2. eir recently announced the next phase of investment in County Tipperary. They are returning with fibre to Urban areas and will overbuild approximately 88% of the existing Fibre to the Cabinet (FTTC) footprint with FTTH.

This new programme is named "Ireland's Fibre Network" (IFN) and will be launched at National level in January, 2020.

This fibre deployment programme has commenced in the town of Nenagh and will be completed by November, 2019. Thereafter, the towns of Templemore and Cahir are to be progressed this year.

It is envisaged that works will start in the towns of Tipperary, Roscrea, Carrick-on-Suir, Cashel, Clonmel and Thurles early next year and will be completed by end 2020.

The footprint of this Programme will cover all urban areas in nine (9) towns in County Tipperary with greater than 1,000 urban premises.

3. The company known as SIRO, who are a joint venture of Vodafone and the ESB, is building Ireland's first 100% FTTH broadband Network. It is offering 1000 Mbps (1 Gigabit), and is planning to deploy high speed broadband (FTTH) in the towns of Nenagh (3,700 premises), Clonmel (8,693 premises) and Roscrea (2,800 premises). It is expected that all of these works will be completed early next year. The availability of high speed broadband fibre services in these towns will help to attract new businesses, highly skilled people and encourage graduates to remain at home, or return home. SIRO fibre is currently available to customers in Clonmel and will be available in Nenagh in the near future.

4. The Mobile Network Operators, including Vodafone, Three, Eir and Rural Internet Service Providers i.e. Imagine - continue to upgrade their networks in County Tipperary in order to meet the increasing data demand for fixed and mobile networks (c. 60% p/a)

Noting that the majority of our population (58%) in County Tipperary resides in a rural setting, a number of key challenges have been identified, such as distance from cell site, environmental barriers and house numbers in rural areas, in providing mobile connectivity to meet the consumer demands for phone and data connectivity.

Significant improvements have been made to digital infrastructure throughout the County by commercial operators in the past few months.

Mobile phone black-spots are being assessed and economic solutions are scoped - which will include for the installation of new Mast sites

Shared Telecommunications Infrastructure and Smart Infrastructure.

The deployment of pilot Shared Telecommunications Underground Infrastructure and SMART Infrastructure, in association with the DRCD and the telecommunications industry, is due to commence in the town of Thurles, as part of the Liberty square Refurbishment Scheme, in the near future.

European Commission WiFi4EU Initiative.

The free of charge WiFi4EU initiative will be progressed in the following towns namely Nenagh, Thurles, Roscrea, Tipperary, Clonmel and Carrick-on-Suir. The WiFi4EU Installations will commence in the autumn, 2019.

Digital Innovation Programme

The Digital Innovation Programme is an initiative of the Department of Rural and Community Development.

It is designed to encourage local authority led projects that support digital development.

Two projects are currently being supported by the DRCD in the County; namely,

- a) The preparation of a research study and trial to identify and support the considerable advantages of smart agricultural based technologies for food security and safety, promote more sustainable ways of farming, trigger wider societal changes and the learning of new skills and will focus on the development of integrated communications management solutions and decision systems to support farm management

- b) The 'Sign of the Times Project' has recently been shortlisted in the annual Chambers Ireland Excellence in Local Government Awards. This project promotes the use of Irish Sign Language and its tag line is to 'Give it a Go and Help it Grow'

National Telecommunications Action Group

In September, 2019, Tipperary County Council welcomed Minister Sean Canney and Officials from both of his Departments, Representatives from the telecommunications industry, IT companies, and regulatory agencies to a Meeting of the Telecommunications Action Group in the Civic Offices, Nenagh, County Tipperary. The purpose of this group is to discuss issues affecting citizens' access to digital services and to propose and coordinate responses from Local Authorities and Central Government.

5 TOURISM

Tourism plays a crucially important role within the economy of county Tipperary with over 440,000 domestic and international visitors generating revenue of over €111 million in 2017. Furthermore tourism directly supports over 3000 jobs in Tipperary. The recent Interim review of the Tipperary Strategic Tourism Marketing Experience and Destination Development Plan 2016- 2021 indicated that tourism in Tipperary generated €25.5 million in earning for revenue in 2017. The tourism office coordinates the Council's role in tourism product development, marketing and promotion across the County. The tourism office works with key agencies involved in tourism to leverage all possible benefit to the county, this includes collaborating with Fáilte Ireland and Tourism Ireland on the roll out of the Irelands Ancient East and the Irelands Hidden Heartlands regional experience brands. The tourism office provides direct support to Tipperary Tourism Company and Tipperary leads the cross county multi stakeholder destination marketing organisations Lough Derg Marketing Strategy Group and Munster Vales.

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 set 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 Ireland's Ancient East.

During 2019 an interim review of the Tipperary Strategic Tourism Marketing Experience and Destination Development Plan 2016- 2021 was undertaken. Tipperary's focus on attracting domestic visitors has evidently resulted in a significant increase in the volume and revenue from domestic visitors to the county; exceeding the growth seen by other Ireland's Ancient East counties. However there has been an equivalent drop in the number and expenditure of overseas visitors to the county during the 2016-2017 period. While most other counties in Ireland's Ancient East experienced a similar decline in the overseas market during this period, this indicates there needs to be a focus on attracting overseas visitors as well as the domestic market in the second half of the plan period.

The tourism strategy articulates two goals for tourism growth, one for Tipperary to move into the top third of all counties and to deliver a similar performance to that of the top coastal counties; and another later in the plan for Tipperary to move into the top 3 destination counties in Ireland's Ancient East over the 5-year lifecycle of the plan.

While both can remain an aspiration, it is now considered more effective to set a different objective of annual growth by a defined metric such as percentage growth. For tourism to Tipperary to be increasingly sustainable the objective will now be to increase yield per visitor i.e. to increase the pace of growth of revenue per visitor over total volume. This new objective was agreed by the Board of Tipperary Tourism, and a percentage target of c. 3% growth per annum over the second half of the plan period was agreed. This is considered to be an appropriate, ambitious yet achievable target following the review of revenue and volume. The interim review involved consultation with

tourism providers across the county and tourism agencies to determine the successes, challenges and future priorities for tourism development in the county. The main recommendations from the review included the new growth target of 3% per annum, the development of an ambitious Tourism Product Development Plan for Tipperary targeted at available funding aligned to the Fáilte Ireland regional brands, Irelands Hidden Heartlands and Irelands Ancient East. This plan should identify new exciting opportunities for small, medium and large scale tourism product development that differentiates the Tipperary offer within the regional brands and leverages private sector investment. The importance of working with Fáilte Ireland to support the roll out of the new Irelands Hidden Heartlands brand is also called out in the report. The full interim review report is available from the Tourism Development Officer.

Tipperary Tourism

Tipperary Tourism focused on delivering actions outlined in year one of the 2018 Tipperary Tourism Marketing Plan during 2019. An application to LEADER for funding was successful and the company is currently delivering a range of marketing actions including digital marketing, brochure print and delivery, radio campaign and photography.

Tipperary Tourism hosted two well attended and successful networking events during the year in Fethard and Nenagh. These events allow tourism providers to experience tourism facilities and sites free of charge and also meet other providers in the area to encourage collaboration and cross selling. These events also showcase supports available to the sector from Fáilte Ireland and the Local Enterprise Office.

Tipperary Tourism has strengthened its relationship with Tipperary Chamber by actively supporting the Tipperary Business Awards.

Tipperary Tourism exhibited a selection of iconic images from across the county in Cork Airport arrivals lounge during March and April 2019.

Redevelopment of Tipperary.com

The tourism offices, supported by IT Section have been working to redevelop the county tourism website www.tipperary.com during 2019. The new site will

offer a vastly improved user experience and will provide a modern vibrant first point of contact for perspective visitors to Tipperary. The new website offers a solid platform on both desktop and mobile for the promotion of Tipperary through the various social media channels and tourism marketing campaigns going forward.

The Butler Trail & Tipperary Town Historic Town Trail

Promotion and development of the Butler Trail continues, with the trail extending to Tipperary Town in 2019. Fáilte Ireland, supported by Tipperary County Council will complete the upgrading of the Historic Town Trail in Tipperary Town; this will include aligning the trail to the Irelands Ancient East and Butler Trail experience brands.

Suir Blueway Tipperary

The tourism office worked with Clonmel Borough District and Tipperary Sports Partnership to; complete the development of the new signage strategy for Suir Blueway Tipperary; to develop the marketing assets including a brochure, national radio broadcast, familiarisation trips for national media, RTE Nationwide filming and the development of a promotional video and to arrange the successful official and community launch of the Suir Blueway Tipperary in May 2019. The Suir Blueway Tipperary was launched by John Treacy, CE, Sport Ireland on May 17th 2019.

Cashel Destination Town

Tipperary County Council invited Fáilte Ireland to work together to develop a Destination Town Plan for Cashel during 2019. Fáilte Ireland appointed consultants, The Paul Hogarth Company, to prepare the plan to develop Cashel as a destination town, one of the first destination towns in the country. A consultation meeting with the community and tourism providers took place on March 6th and the Cashel Destination Town Interim Report was completed in August 2019. A major outcome of the report is a collaboration between Fáilte Ireland, the OPW and Tipperary County Council who are currently working together to select a suitable site for the development of a new visitor reception / hub for the Rock of Cashel and visitors to Cashel

generally. This is a major development that will have many positive effects on the development of Cashel as a visitor destination.

Fáilte Ireland Developed and Emerging Destination Towns Capital Investment Programme 2019

Fáilte Ireland published new Development Guidelines for Tourism Destination Towns in May and followed this with an announcement of funding for up to 2 towns per county to the value of €500,000 per county. The tourism office prepared and submitted comprehensive applications in respect of Cashel in Irelands Ancient East and Nenagh in Irelands Hidden Heartlands for county Tipperary. Announcements in funding are expected in January 2020.

Platforms for Growth

Fáilte Ireland announced a new programme for tourism investment which will run from 2019 – 2022 called 'Platforms for Growth'. This is a new four year capital investment programme that specifically targets product themes and types known as 'platforms', which have the greatest potential to grow tourism in Ireland and support Fáilte Ireland's strategic imperative of Building Brilliant Visitor Experiences. The tourism office worked with Planning Section to prepare and submit two applications, both have passed to stage 2 and we await a determination on both from Fáilte Ireland in November. The applications are as follows: 1. The Bishops Walk, A Wander Through Time and 2. Crime, Punishment and Repentance at Nenagh Gaol, Co. Tipperary.

Flights of Discovery – Tipperary County Museum

The tourism office supported Tipperary County Museum to secure funding from Fáilte Ireland to redevelop the gallery space into an immersive visitor experience early in 2019, more recently the tourism office is supporting the launch of the new museum through the provision of PR and marketing support. This represents the delivery of the first elements of the tourism plan for Clonmel – Flights of Discovery.

Munster Vales

Tipperary leads Munster Vales with support from the tourism office. Munster Vales continues to develop and grow as a destination brand which incorporates South Tipperary, West Waterford, North Cork and East Limerick. Actions completed during 2019 include;

Secured LEADER funding to develop a new website and brochure and support PR activities.

Coordinated attendance at Holiday World Show Dublin with great attendance from the tourism providers and engagement from the public.

Eight familiarisation trips were arranged, digital marketing continued, one national radio interview and one national TV interview were secured, resulting in positive national media coverage to the value of €112,000.

Mentoring: organised meetings with tourism providers from Cork, Limerick, Tipperary and Waterford and offered support, guidance and advice on issues ranging from website design, storytelling and accessing tour operators.

Engaged with Cobh Cruise Liners to research the possibility of attracting passengers from the cruise liners to visit Munster Vales on a half day or full day excursion. Talks are ongoing.

Worked with Tipperary Heritage Office to arrange Tour Guide Training for over twenty individuals. The objective of this up skilling is to make local walking tours available to tourists in towns and villages across the region.

The Irish Association for Adventure Tourism will hold their annual conference in Munster Vales on November 21st, Munster Vales is a key partner and as such is receiving positive promotion through this collaboration. Tipperary Tourism will have a stand at the networking event to promote Tipperary to the adventure tour operators.

Procurement is almost complete for the development of a five strategic plan for the sustainable development of Munster Vales.

Lough Derg Marketing Group

Tipperary leads the Lough Derg Marketing Strategy Group with support from the tourism office. This is a well established destination development

organisation 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. Actions for this group during 2019 include:

Work continued to develop a new strategy for tourism development around Lough Derg, as the Lough Derg Roadmap 2014 – 2017 has now been completed. It is expected that the new plan will be complete in 2019.

Supported the development of the Shannon Master Plan.

Supported the development of the Shannon Pilgrim Way.

Supported the roll out of the Irelands Hidden Heartlands experience brand.

Supported the development of Nenagh Castle Garden.

Supported the development of a new jetty at Ballina through the Lough Derg Stimulus Fund improving visitor facilities in this strategically important location

A Taste of Lough Derg 2019 was successfully delivered, leveraging profile and funding from the new Taste the Island brand developed by Fáilte Ireland.

Quest Lough Derg was supported by the Lough Derg Marketing Group and was a great success with full participation in the event. The event was supported in terms of the provision of “fam” (familiarisation) trips, support and advice from Tipperary County Council and resulted in significant tourism promotion for the region.

Delivery of a strategic digital marketing plan on three platforms for ‘Discover Lough Derg’ commenced in summer 2019, as well as redeveloping and circulating brochures for the region.

TOURISM PRIORITIES 2020

- Continued delivery of the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary including the recommendations of the interim review.

- Development of a Tourism Product Development Plan for Tipperary.
- Actively seek and apply for funding for tourism development from all relevant agencies and schemes, including Fáilte Ireland and LEADER in 2020.
- Implementation of the Developed and Emerging Destination Towns Capital Investment Programme 2019 in Cashel and Nenagh (subject to funding announcement)
- Further work to secure Platforms for Growth funding for Cashel and Nenagh projects (subject to invitation to next stage in the funding application process).
- Seek ways to progress the Clonmel Flights of Discovery Tourism Development Plan
- To further develop, market and promote The Butler Trail.
- To further develop, market and promote Suir Blueway Tipperary and Lough Derg Blueway.
- To work with Fáilte Ireland on the delivery of Irelands Ancient East and Irelands Hidden Heartlands experience brands to ensure that Tipperary reaps all possible benefits from their development and roll out.
- Support Tipperary Tourism Company in the promotion and marketing of Destination Tipperary.
- To regularly engage with and build capacity in the tourism sector.
- Lead and support the Lough Derg Marketing Group in developing and promoting the Lough Derg region and support the implementation of the new tourism strategy for Lough Derg.
- Lead and support the board of Munster Vales and the tourism sector in the Munster Vales region to further develop the value proposition through the development of a strategic plan and to promote and market the destination.

STRATEGIC PROJECTS UNIT (SPU)

The Unit's key functions in 2020 will be to:

- Project manage the implementation of the 4 ongoing EU co-funded projects in which TCC is a partner and any future EU part-funded projects secured by TCC;
- Source and identify Calls for Proposals of relevance to TCC and co-ordinate preparation & submission of project bids for EU & Exchequer funding;
- Liaise with sections of TCC to identify areas suitable for inclusion in Calls for Proposals;
- Work on behalf of TCC to develop and pursue project applications in collaboration with relevant external agencies, e.g. TEA, I.T.'s, Teagasc, LEOs, Fáilte Ireland, Chambers, etc;

The EU part-funded projects, whose implementation, will continue during 2020 are:

SWARE (Sustainable heritage management of Waterway Regions);

SUPER (Supporting eco-innovations towards international markets);

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

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

ENVIRONMENT & CLIMATE ACTION SERVICES

LANDFILL OPERATIONS AND AFTERCARE

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

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

RECOVERY & RECYCLING FACILITIES OPERATIONS

This service funds the maintenance and operations costs of the five recycling centres at Cashel, Clonmel, Donohill, Nenagh and Roscrea and servicing of 115 bring banks across the county. The services provided at the centres will be extended to cater for increased visitor numbers in 2020.

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 includes provision for the following costs:

- Litter warden service.
- Illegal dumping cleanups.
- Environment Awareness Programmes.
- Administration of the Tidy Towns grant, contributions to the Funding of Community Environment Action programme
- The annual Spring Clean Campaigns.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

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

The section will continue to allocate resources to the monitoring and surveillance of illegal dumping, which will be supported by funding for anti dumping initiatives by Dept of Communications, Climate Action & Environment.

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 plan.

MAINTENANCE OF BURIAL GROUNDS

This service funds the ongoing maintenance of our burial grounds, including caretaker services in the rural burial grounds, the operations and salary costs in the larger town burial grounds, and providing grant aid to the 236 burial ground committees. Improvement works scheduled in existing burial grounds include footpaths, plinths and headstone foundations as well as improving access roads.

SAFETY OF STRUCTURES AND PLACES

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

WATER QUALITY, AIR AND NOISE POLLUTION

This provision covers the costs of monitoring water quality and the implementation of the water catchment management plan at 148 locations across 44 rivers on a regular basis. The section also monitors air quality and noise through the granting of licences, inspections and public awareness measures.

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

Other functions associated with this service cost 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 and monitoring
- Farm inspections
- Investigation of pollution incidents/complaints

CLIMATE ACTION

The provision in the Draft Budget will be used to implement the actions set out in the Climate Adaptation Strategy. Priorities include the rollout of the EV charging infrastructure, biodiversity projects and energy reduction initiatives.

AGENCY & RECOUPABLE SERVICES

This service covers the costs associated with overseeing the Environment Health and Safety Management programme, the servicing of bring banks/civic amenity sites on behalf of a number of counties in the South East, the administration of the control of horses & dogs and the carrying out of abattoir inspections for the Food Safety Authority of Ireland.

The contribution to Tipperary Energy Agency covers the costs associated with projects aimed at achieving energy efficiency and reducing CO2 emissions, these will be implemented through the Energy Action Plan and the Sustainable Energy Action Plan. A provision is also made for the implementation of the Climate Adaptation strategy.

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 centre is considered by many to be 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 have a Swift Water Rescue Team in Clonmel manned by members of Clonmel Fire Brigade. This team are fully trained to enter the water to effect rescues, we also have a Water First Responder Team based in Carrick-on-Suir who have a more limited capacity and all other fire-fighters in the County are trained to work bankside near water. Historically

all of the training in this area has been carried out by third party providers but we have now been granted Agency Training Provider Status as Tipperary FRS with Rescue 3 Europe. This now means that we as Tipperary FRS can both run and qualify internally Rescue 3 courses without the need to bring in external agencies or instructors. We are the only retained brigade in Ireland to be granted this status. In 2020 we hope to qualify a second instructor in this skill to allow us build on the training that we can provide.

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 2020 we will be continuing our focus on community fire safety, concentrating on the proper maintenance of smoke alarms, through our 'Test It Tuesday' campaign. Building on the success of our Blue Light Awareness video in 2019 we have plans to take a look at the Fire Service as a career path, posting a few short videos documenting the steps to recruitment. We will also be maintaining our 'Road Safety Matters' campaign encouraging safety on our roads for all road users with a particular emphasis on recently qualified drivers in post primary education. Every year we achieve more and more fire safety awareness through our community fire safety projects and we intend to build on this for 2020.

CIVIL DEFENCE

Civil Defence is a highly trained, professional and multi-skilled group of volunteers that supports the Principal Response Agencies of the Local Authority, An Garda Síochána, and the Health Services Executive in times of crisis. Civil Defence also supports, where possible, community, sporting and cultural events with the provision of First Aid & Ambulance cover.

Funding for Civil Defence operations at local level is shared on a 70/30 basis between the Dept of Defence and Tipperary County Council. Vehicle fleet and Equipment along with Civil Defence uniforms and PPE are funded by the Dept of Defence.

Civil Defence services are delivered through the Civil Defence Officer and Assistant Civil Defence Officer who are responsible for the day to day management of Civil Defence. Civil Defence volunteer members regularly display their dedication and response capacity in support to the primary emergency services and their local community. Crews are particularly busy in responding to adverse weather events such as storms and blizzard conditions.

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

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

Defence is currently undertaking the OSHAS health & safety standard, and is in the early stage of Audit.

LOCAL AUTHORITY WATERS PROGRAMME

The Local Authority Waters Programme was set up as part of the local government sector response to its obligations under the Water Framework Directive regulations and the River Basin Management Plan for Ireland (2018-2021); to assist with the implementation of the Water Framework Directive (WFD) in Ireland. The office is managed jointly by Kilkenny and Tipperary County Councils and operates as a shared service on behalf of all 31 Local Authorities.

The Local Authority Waters Programme incorporates two complementary functions.

The **Communities Office** which was established in February 2016 and provides for facilitation of community participation in the WFD process and the management of our natural waters. As part of this community facilitation it administers a Community Waters Fund where communities can apply for funding to carry out water related projects. It also sponsors the Waters & Communities Award within the Tidy Towns programme in conjunction with Inland Fisheries Ireland and Waterways Ireland.

The **Catchment Assessment Team** was established in 2018 to develop the methodology (in conjunction with the EPA) and carry out scientific assessments to drive the implementation of mitigation measures at local level. A key objective is to implement 'the right measure in the right place' and this is facilitated through collaboration at regional committees comprising of public bodies with established interest in Waters.

LAWPRO's underlying objective and strategy is one of collaboration and "joined-up-thinking", the single biggest issue identified by the public in consultation for the River Basin Management Plan for Ireland (2018-21). LAWPRO established and continues to participate, facilitate and support local and regional structures towards improving and protecting Irelands natural waters.

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 2019. There were almost 500,000 visits to libraries in Tipperary, 480,000 books were issued and over 60,000 Internet sessions were booked.

EVENTS AND ACTIVITIES

The budget will allow the Branch Library network to 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 2019. Today's children are the future users of our libraries and many of our events focus on encouraging them to read for pleasure and to enjoy the library experience. The Summer Reading Programme and Children's Book Festival were a great success in 2019. The Library Service will concentrate on promoting reading and providing high quality events throughout 2020. Other programmes that will continue to run in the Library Service in 2020 include the Right to Read campaign which supports literacy needs in local communities and Work Matters which is an information service for job seekers. The Europe Direct Information Centre (EDIC), funded by the European Commission and based at Nenagh Library, will continue to focus on the delivery of EU information to citizens and on the stimulation of discussion, debate and feedback on EU topics through cultural events, seminars and workshops.

HEALTHY IRELAND

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

The Library Service will continue to deliver the “Healthy Ireland at Your Library” programme throughout 2020.

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

LOCAL HISTORY AND DIGITISATION

The budget will allow the Library Service to 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.

The budget will also enable the Library Service to continue to add to and enhance its digital resources – adding unique content, images and text to its websites, and improving access for the public 24/7.

TIPPERARY SPORTS PARTNERSHIP

Tipperary Sports Partnership's remit is to develop sport and increase physical activity in the county. In 2019 to date, the Sports Partnership has delivered and facilitated 48 individual programmes or initiatives with over 4,181 participants. To date, the Sports Partnership has been successful in securing funding in excess of €352,000 to support the delivery of its programmes and initiatives in Tipperary.

In brief, some of the Partnership's key achievements in 2019 include:

The tenth Tipperary Women's Mini Marathon was held in Clonmel on 29th September with over 700 participants. This year the marathon celebrated its 10th Anniversary.

The focus on walking continued with MBL Walking programme in Littleton and Get Carrick Walking with another two programmes to be delivered in the autumn. In January, 5 Operation Transformation Walks were held in Cahir, Clonmel, Nenagh, Tipperary Town and Templemore with nearly 900 participants. TSP also supported the set up of two new Park Runs in Cloughjordan and Kilcommon while continuing to support the runs in Clonmel and Templemore.

TSP continues to support and provide a broad range of programmes throughout the county, including: Sports Hall Athletics; Sports Leader and cycling programmes for all ages along with a very successful Bike week which included a Street Velodrome Event in Clonmel.

Throughout the year a number of participation initiatives were delivered which included Get Going Get Rowing, Wobbly Wobbly Balance Bike Programme, Walking Football, Hoops for Girls, Orienteering, Back to the Pitch Soccer Programme; Swimmin Women and Swim 4 a Mile.

Additional activities and supports were provided to older adults which included training & education through a series of Go for Life Workshops, Activator Walking Programme and the annual Go for Life Festival.

Training supports were provided to sports clubs in the form of Child Welfare courses; Club Children Officers courses; Designated Officer courses, with SafeTalk (Suicide Awareness) and Disability Inclusion Training planned for the autumn. A new volunteer support programme was developed in partnership with LIT. The focus of the course is on sports administration and development to support clubs to run their club in an efficient and effective manner.

In the context of developing new infrastructure to address emerging sporting needs, work is continuing on the development of the Blueway from Cahir to Carrick on Suir. In May, the Suir Blueway Tipperary was officially opened by John Treacy CEO of Sport Ireland. As part of the launch TSP organised 2 community walks from Clonmel and Carrick on Suir to Kilsheelan which had over 500 walkers.

As part of the Community Sports Hub, an education and training programme aimed at developing and supporting Canoeing & Kayaking on the River Suir is continuing. A schools programme 'Paddles Up' was delivered to 5 Secondary Schools with 109 pupils. A series of Summer Camps & River Explorer Teen camps were also facilitated in Ardfinnan, Cahir and Clonmel with 116 young people exploring the River Suir. Sit on Top courses were also facilitated for 13 people with disabilities.

Opportunities were also provided for adults, including Taster Sessions and two 6 week programmes with 24 participants achieving their Level 2 Kayaking Skills Awards. 12 adults from the programmes progressed to a 6 week intermediate programme. A 10k Blueway Challenge was held on the 20th July between Clonmel and Kilsheelan.

A new outdoor learning programme 'Sli Nadur' was also developed as part of the Hub and the promotion of urban adventure. Support was also provided for volunteers & leaders to achieve their Instructor Awards from Level 1 Instructor to Level 3.

In 2019, Canoe Slalom and Free Style Events were supported which attracted local, national and international talent to Clonmel. 3 local junior paddlers attended the HPP European Open Freestyle Event.

A significant focus continues to be brought to bear by TSP on marginalised and disadvantaged groups in the sport. 4 'Youth at Risk' programmes were delivered in partnership with Youthwork Ireland Tipperary, Tipperary ETB and Waterford and South Tipperary Community Youth Service with courses planned for the Autumn with NTLP. These included a Sports and Physical Activity programme for youths on the Activ 8 programme with YWIT (Killenaule & Thurles), CCYP and the CYDP. The Teens at Risk programme continued to be supported and developed in Tipperary Town with teen soccer programme. Over 70 youths in total engaged with our 'Youth at Risk' programme to date.

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 400 7-12 year old boys and girls are now participating. TSP is also working with Carrick on Suir Direct Provision Centre and delivered a physical activity programme which focused on walking and swimming. TSP is currently linking with TULSA in Nenagh developing an after schools programme.

A Traveller in sport programme was implemented in partnership with Tipperary Rural Traveller Programme and NTLP which included swimming and equestrian activities. A soccer programme for young travellers was established in Clonmel.

4 'People with a Disability' sports programmes were delivered during 2019 with 126 people participating. Programmes include Boccia, Inclusive Swim, Enjoy Tennis programme and Schools adapted programmes. Disability Awareness training was facilitated for the staff and students of Carrig N.S. TSP continued to support the Tipperary Warriors IWA Sports Club and Borrisokane Sports Ability club. Disability Inclusion Training is planned for sport clubs is planned for the 9th November.

29 sports grants totalling €12,250 were distributed to sports clubs in Tipperary in the form of Coaching and Club Development grants.

TSP PRIORITIES FOR 2020:

- Implement the TSP County Strategic Plan 2016 – 2020 and develop new 5 year Strategy
- Continued delivery of core programmes and implementation of Club Development and Participation programmes
- Continue to develop and deliver the Social Inclusion programmes in sport for the County.
- Continue to develop NGB Partnerships where relevant.
- Maintain current levels of funding from the Sport Ireland and source programme funding independent of the Sport Ireland
- Continue to progress and develop outdoor recreation and related programmes

FAI DEVELOPMENT OFFICERS REPORT 2019

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 is now well established in Cahir and Clonmel and regular sessions are also conducted with the various Rehab Care Clonmel, Journeyman Program Carrick on Suir. Special schools i.e. St. Anne's Roscrea; Scoil Chormaic Cashel; St Cronan's Roscrea and Nenagh; National Learning Network Clonmel and Brothers of Charity services right across the county.

Intercultural Show Racism The Red Card was delivered to 4 schools in South and North Tipperary during UEFA FARE Week(s) which highlights the issues and also provides information to those that may have been affected in some way during their time in the game. 4 local schoolboy/schoolgirl clubs took part in the initiative on match days to highlight the importance of stamping out racism in sport.

AIMF programme completed in Peake Villa FC for Syrian Refugees. 6-week AMIF afterschool program delivered with Cahir Girls NS in Cahir Park AFC.

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

Schools/Third level; - 129 schools participated in the Tipperary Primary schools 5th/6th class competition in March/April/May making it the biggest school's competition in Ireland. Futsal blitzes for 3rd/4th class (50 Schools) and first year secondary schools (18 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 Block 1 of walking football programme completed with block 2 commencing in October in Cashel.

Traveller Men's Football Fitness – Two groups commenced Football Fitness sessions based in Clonmel Town FC & Canon Hayes Recreational Centre (Cashel Group).

"Back to the Pitch" over 35's League – Winter & Summer Cup's held in Cahir Park AFC with 6 teams entering in the Winter Cup & 4 teams entering into the Summer Cup.

PRIORITIES FOR 2020:

- 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

- 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.
- Grow Walking Football
- Maintain or increase the participation of schools in the primary schools competitions
- Maintain or increase Summer Camp numbers

ARTS

The key objective of The Arts Office is to improve the artistic life of our communities in County Tipperary. We plan to work towards the continuing development of the arts in the county during 2020 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

2019 ACTIVITIES

The Tipperary festival programme is multi-disciplinary and brings a diverse range of local, national and international events and experiences to a broad range of people annually. During 2019, the Arts Office co-ordinated the central application process for festivals and events. Under the Tipperary Festivals & Events Scheme, in line with proposals outlined in the Tipperary Festival & Events Strategy 2018-2020, 99 festivals were funded by Tipperary County Council in 2019. The Tipperary Festival Calendar was regularly updated during the year and will continue to be developed.

26 local groups received funding under the 2019 Arts Act Grant Scheme.

A diverse programme of Arts in Education Initiatives took place throughout the county including the Artist in Primary School Scheme which placed 11 artists in schools working with 1,029 students across art form areas including visual arts, theatre, music, animation, sean n-ós dance and storytelling. The scheme supports direct access to the arts for children and provides direct employment for artists.

During 2019, the Tipperary Arts Office worked in partnership with The South Tipperary Arts Centre to devise a project in which 15, 5th Year students of the Loreto Convent Secondary School in Clonmel worked with locally based artist Mollie Anna King (Next Generation Artists Award recipient 2016) with the aim of curating an exhibition of artworks from The Arts Council's collection in order to engage with the process of curating. The resulting exhibition 'Transition', featured works which the students chose accompanied by an audio segment in which the pupils discussed their decisions and methods of curation. The exhibition recorded attendance figures of 251 during its run at The South Tipperary Arts Centre from 11th April - 18th May. 'Transition' featured works by 12 well known Irish artists.

In May 2019, Music Generation announced that Tipperary is among five new counties in Ireland to participate in its most recent phase of development. Over the coming years, 'Music Generation Tipperary' will offer new opportunities for hundreds of children and young people ages 0 to 18 to access high-quality, subsidised vocal and instrumental tuition in their local communities. Initiated by Music Network in 2010, Music Generation is Ireland's National Music Education Programme, co-funded by U2, The Ireland Funds, the Department of Education and Skills and Local Music Education Partnerships. Locally, Music Generation Tipperary will be led by Tipperary Education and Training Board in partnership with Tipperary County Council. Music Generation Tipperary's goal will be to develop a range of affordable and accessible ways for children and young people to engage in performance music education. This will include the coordination of music tuition services within the county, working in partnership with schools, community music groups and tuition centres in the formation of choirs, ensembles, access programmes, composition projects, song-writing initiatives and more, across a broad range of musical genres and styles. To achieve these aims, Music Generation Tipperary will receive up to €200,000 annually from the Department of Education and Skills. This funding will be matched on a 50/50 basis by income generated locally.

The 2019 Tipperary Bealtaine Festival was co-ordinated by the arts office in partnership with Tipperary Libraries to present an all-county programme of 100 events to 2,831 participants. The Bealtaine festival is a key element of the Tipperary Arts Programme and builds participation in high quality arts activity. The majority of artists engaged in the delivery of the programme were Tipperary based artists, musicians and facilitators. Building on the creative strength of artists based in the county, a range of arts events and programmes took place in Day Care Centres, Libraries, Arts Centres and community halls across the county during the month of May.

Highlights of the 2019 festival included "Last Words" by Alice Hanratty & Michael Kane, an exhibition and curated conversation with two master printmakers who have represented Ireland on the International stage since the 1970's at Damer Gallery, Roscrea; 3 touring theatre productions, two of which had strong Tipperary connections; Aging in Movement a one-day event celebrating and exploring the benefits of keeping movement as part of our daily lives no matter what our age including a symposium about maintaining creativity as an accessible option for our senior communities; the centrepiece of our Bealtaine programme for many years is the touring music programme to day care centres and hospitals throughout the county.

Tipperary Culture Night 2019 was co-ordinated by the Arts Office as part of the national initiative supported by The Department of Culture, Heritage and the Gaeltacht. Taking place on September 20th, Culture Night was a great way for the Tipperary region to unveil the wealth of culture that Tipperary has to offer. A total of 42 events took place across 13 Tipperary towns and villages to celebrate Culture, Creativity and the Arts.

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 was awarded to 23 artists through artists support schemes in 2019 in the areas of visual arts, film, literature and music. In addition, the

professional development programme for artists included child safeguarding training in two locations in January, a visual artists cafe in Thurles in September and participation in a regional resource initiative with Visual Artists Ireland in the mid-west region to provide information and supports to artists closer to home.

PROPOSED ARTS PROGRAMME PRIORITIES FOR 2020:

- Implementation of A Creative County- Tipperary Arts Strategy 2017-2021
- Implementation of Tipperary Festival Strategy & promotion of the all county on-line festival calendar.
- The Arts in Education – Initiatives to provide access for children & young people to the arts through formal and non-formal education.
- Co-ordination of cultural initiatives such as Culture Night which encourages public participation & Bealtaine which celebrates creativity in older age.
- Creative Infrastructure – Supports to Arts Organisations and Festivals. Work in supporting the development and start-up of Music Generation Tipperary will be a key priority for 2020.
- Artists & Creative Practitioners – Investment in artistic development initiatives including artist in residence programmes in partnership with local venues to support the development of new artistic work in the County.

TIPPERARY COUNTY MUSEUM

Tipperary Museum embarked on a significant redevelopment and interpretation of its impressive collection in 2019. Our vision, to create a state of the art experience for our visitors was realised in Oct 2019 with funding from Fáilte Ireland and Tipperary County Council. This development is Phase 1 of the Clonmel: Flights of Discovery Project - an economic and tourism initiative for Clonmel and Tipperary. In addition to this significant funding injection, additional funding from the Department of Culture, Heritage and the Gaelteacht and CREATIVE Ireland has ensured our innovative and exciting programme of events and exhibitions will continue into 2020.

With this significant investment in the Museum's service, the Museum will play an enhanced role as a significant tourism and cultural entity within County Tipperary.

Significant Projects in 2019:

EXHIBITION PROGRAMMING:

'Reflections' an art exhibition from the Museums fine art collection was unveiled in March and the accompanying art catalogue is ready for print.

'Passing on the Past' is an Oral History and Museum Workings project - The aim of this project is to work with a group of transition year students (16 year olds) and provide them with the tools to develop a full scale museum exhibition.

EDUCATION PROGRAMMING:

Lecture Series 'Death & Disease' A series of 7 monthly lectures on the first Saturday of every month. The series is now entering its 6th year and has built up a loyal audience of approx **60 to 70 per lecture**.

Conference **'1919 Soloheadbeg Ambush, Impact & Legacy'** in Ballykisteen Hotel, Co. Tipperary was hugely successful and saw over 200+ guests engaging with the speakers.

CONSERVATION PROJECTS:

A large series of conservation projects were completed in 2019.

- Clonmel Civic Regalia was conserved and mounted professionally.
- The 1920 Hogan Jersey was professionally mounted by textile conservator Rachel Phelan and was funded through the Department of Culture, Heritage and the Gaeltacht.
- A variety of art pieces were cleaned by painting conservator Ciara Brennan for our exhibition 'Reflections'.
- Robert Ballagh's 'People and a Frank Stella' print spanning 40 ft was conserved onsite in the Clonmel Showground's during the Junction Festival. The piece was then installed in Clonmel Shopping Centre and, following calls to keep it on display, it remains in situ today. This project was funded by Creative Ireland.
- A large quantity of approx 20 textile items was conserved by textile conservator Rachel Phelan for the Museum's new redevelopment. Many of these items have never been seen by the public and never displayed before now.
- A significant letter relating to Fr Nicholas Sheehy and 1916 were also conserved by Paul Curtis paper conservator specifically for the Museum's new development.

UPGRADE OF DIGITAL SYSTEM:

The digital record of the museums 25,000 strong collection was upgraded and has thus increased our capacity to record additional information to our artefact database. This was the first upgrade in over 10 years.

COLLABORATION:

Increased national stakeholder engagement and with local partners:

- Tipperary Museum is one of the lead partners working with the Department of Education on the new History Junior Cycle.

- The National Museum of Ireland visited Tipperary Museum to discuss a proposal to exhibit the Carrick on Suir Coin Hoard, the successful loan is considered a major coup for Tipperary County Council.
- The museum continued to work with the Heritage Council, Irish Museums Association, DCHG, Local Authority Museums Network and TCC Cultural Services.

WHAT'S PLANNED FOR 2020:

- A major emphasis for Tipperary Museum of Hidden History will be to market itself effectively across all platforms with the support of Tipperary County Council, Tipperary Tourism and Fáilte Ireland.
- To continue the museum's outreach and programming function while focusing on our new development for inspiration.
- To set up a volunteering programme within the museum structure.
- Continue to document and research artefacts and liaise with donors.
- To liaise with local community groups linked to 1920 Bloody Sunday and create an inclusive exhibition to document people's thoughts, memories and its impact on the wider community.
- To develop a comprehensive website to promote Tipperary Museum of Hidden History and ensure our digitization project continues to expand.
- To review the Museums Standards Programme of Ireland.

HERITAGE SERVICES

The core aims of the Tipperary Heritage Plan 2017-2021 is to preserve and promote the rich heritage of Tipperary and to make it 'an integral part of everyday life at the core of our communities'.

Activities and projects are carried out with the support of the Heritage Council and the Department of Culture Heritage and the Gaeltacht.

In 2019, we completed a Geological Audit of the county in conjunction with the Geological Survey of Ireland. This was an action of the County Development Plan and contributes to the baseline data gathered about the heritage of the county.

We had a Raising Awareness programme running through the year highlighting aspects of the Counties heritage and working with groups from around the county with initiatives such as publications, lecture series and interpretation.

Through our National Biodiversity Action Plan Funding we carried out a Nightjar Survey in the Galtee Mountains with Birdwatch Ireland and local volunteers. We also supplied Swift Boxes for Templemore Town Hall following on works to the roof of this building which hosted 11 pairs of nesting swifts. We supported a Himalayan Balsam removal project with Offaly County Council on the Little Brosna River and its tributaries. We provided Pollinator guidance to Tidy Towns groups and schools around the county and training to our staff involved in maintenance of roads and parks and flowers in our towns. We were delighted when the Council signed up as a partner to the All Ireland Pollinator Plan in April and will continue to work with our colleagues in the Districts and Environment and Roads sections to implement the actions of this plan.

We received funding from the Irish Walled Towns Network to set up a Tour Guide Training course in collaboration with Munster Vales across counties

Tipperary, Cork and Limerick. The course up-skilled local people to become guides in their own areas, which encourages sustainable tourism in the Munster Vales regions. It was also hoped that cross county collaborations will develop from this initiative. At the end of 3 weeks, 25 people were presented with certificates by the Cathaoirleach of Tipperary County Council.

We were successful for the second year in a row to access funding from the Historic Towns Initiative Fund, securing €170,000 for conservation works for Nenagh Gaol project. The project is being managed by Nenagh Municipal District in collaboration with the Heritage Council and the Department of Culture Heritage and the Gaeltacht.

The Creative Ireland Programme is a cross departmental culture based programme designed to promote individual, community and national wellbeing. It is coordinated by the Heritage Office in Tipperary in partnership with Arts, Libraries and the County Museum. This year it supported allocated €40,000 over 24 projects for the Community Grant Scheme and allocated over €70,000 through its Open Call for 7 large projects. Crinniú na nÓg on the 15th June, the National Day of Creativity for Children also saw events run across 6 venues in the county with almost 1500 children taking part in free creative activity. The core aim is to support creative activity in our communities. One of last year's projects 'Las Muchas' with the Tipperary Dance Residency is shortlisted for a National Age Friendly Ireland Award.

The Decade of Commemorations continued with 2019 being a particularly significant year in Tipperary with the commemoration of Soloheadbeg in January. This was a community lead initiative supported by Tipperary County Council and the Department of Culture Heritage and the Gaeltacht. It was a tremendous success and is seen as a blueprint for local commemorations, as a respectful and inclusive event commemorating a turbulent and sensitive period of our history. The Heritage Office took part in the Local Authority Forum giving a presentation on local led commemorations to other coordinators from around the country in Dublin in March. Our Commemorations grant scheme funded 14 projects this year to the tune of €30,000.

National Heritage Week took place at end of August with over 60 events taking place across the county. The Heritage office supported a number of local events and hosted 'Exploring our Heritage Day' in the Cabragh Wetlands Centre.

Collaboration continues with the Heritage Council as a key partner in delivering County Heritage Plan Actions in the County. The September meeting of the Local Authority Heritage Officers Programme took place in County Tipperary. To celebrate 20 years of the programme the President Michael D. Higgins hosted a reception for the Heritage Officers and Heritage Council on 16 September 2019.

PRIORITIES FOR 2020

- Enhanced awareness programme
- Review of thatch survey of South Tipperary and extension to North Tipperary with view to having an all-county survey.
- Implementation of the Heritage Plan with an internal review with the Heritage Forum to take place before end of year.
- Roll out, in collaboration with other departments, the Councils actions in All Ireland Pollinator Plan.
- Supporting communities with local commemorations as arise in 2020 and continue to work with the Commemorations Unit in the Department.
- Community Grant Scheme and Open call roll out for Creative Ireland and increased activity for Crinniú na nÓg

SOLAS

Tipperary County Council is providing verification and accreditation services on behalf of SOLAS (the Further Education and Training Authority) at the National Construction Schemes (NCS) Office established in Nenagh in October 2018. The NCS Office is responsible for approving candidates who have undertaken a Construction Skills Certification Scheme (CSCS) or Quarries Certification Scheme (QSCS) programme with public and private sector SOLAS Approved Training Centres. The services provided cover all of the CSCS and QSCS training programmes that are delivered nationally and the office corresponds with over 55 Approved Training Centres nationwide. Approximately 10,000 candidates who have undertaken one or more of the 36 programmes available under the CSCS and QSCS schemes will be processed by the NCS Office per annum. Examples of the programmes verified and accredited include; Signing Lighting and Guarding at Roadworks, Locating and Avoiding Underground Services, Health and Safety at Roadworks, and plant programmes such as Telescopic Handler Operations, Site Dumper Operations, Mobile Crane etc. Previously this process was delivered by ten Education Training Boards, until SOLAS entered into a Memorandum of Understanding with Tipperary County Council in July 2018 to transfer the verification and accreditation processes to Tipperary County Council. Costs associated with the service are fully recoupable from SOLAS.

MISCELLANEOUS SERVICES

CORPORATE PLAN 2020 – 2024

The Corporate Plan is a central component of the Council's business architecture, linking key elements such as policy, organisation, operational activity, governance, and performance management. It serves as the Council's strategic framework for action over the duration of the plan.

The Council is currently in the process of preparing a new Corporate Plan for the period 2020 – 2024 on the basis of an organisation-wide strategic approach, encompassing the various activities of the Council. The new Plan will set out the Council's vision for the next 5 years in key areas, such as Economic Development & Tourism, Community Development, Climate Change & Sustainable Development, Housing, Social Inclusion and Infrastructure.

The plan will identify a limited number of strategic objectives that the Council wishes to deliver over the next 5 years. These objectives will translate into more detailed supporting strategies and activities to be identified in the annual service delivery plans. As per Section 134 (1) of the Local Government Act 2001, the Council must prepare a statement of strategy for the Council within 6 months from the date of the 2019 annual meeting.

CUSTOMER SERVICE

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

categories such as Roads, Floods, Severe Weather and planning applications based on their geographic locations.

COMMUNICATIONS

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

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

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 2020.

LOCAL REPRESENTATION/CIVIC LEADERSHIP

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

PROPERTY MANAGEMENT

The acquisition, disposal and control of all property 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 2020. This expenditure will be recouped in full from the Courts Service which has assumed responsibility for the provision and maintenance of Courthouses.

ARCHIVES

Provision has been allowed towards costs associated with digitisation and conservation work on material held by the archive.

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 5,730 commercial properties.

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

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

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

To date in 2019, a total of 949 rates customers made combined savings of over €122,593 by participating in the Rates Early Payment Scheme. The Scheme, designed to assist SMEs has a number of options and gave reductions of up to 6% of the 2019 rates, up to a maximum of €300 per customer, to applicants who cleared their rates liability by specified dates.

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

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

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

RE-VALUATION

The Re-Valuation Process for the rating authority area of Tipperary County Council has now been completed.

The new valuations on approximately 5,400 properties were published in September 2019 and become effective for rates purposes from 01/01/2020. Approximately 320 Appeals have been made to the Valuation Tribunal and these will be dealt with in due course.

A number of rateable properties were amalgamated or apportioned as part of the Re-Valuation, while others were removed from the Valuation List by the Valuation Office as being not rateable or not capable of beneficial occupation.

Rates Limitation Order

The Minister has signed a Rates Limitation Order which sets a cap on the amount of rates that Tipperary County Council can levy for 2020 following the Re-Valuation of commercial properties in the County. The Order, limits the rates to be collected to be the same as that collectable in 2019, but does allow for some buoyancy due to increases following additions and revisions to the valuation list during 2019, and increases in line with the Consumer Price Index. A contingency figure to reflect the expected loss of income on appeal is also included.

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 August 2019 amounted to 138,210. As of that date, **75.60%** of all discs issued, were issued on-line.

A percentage of **73.60%** was reflected for the equivalent period in 2018.

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

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

A total number of transactions of 2,498 have been carried out from the 1st of January 2019 to 30th August 2019.

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

In the financial year 2018, the Motor Taxation Department, dealt with a total of **10,382** postal applications for Motor Tax licences and these were processed in the following manner.

Issued	No. of Transactions	%
On the same day	10,115	97.43
On 2 nd or 3 rd Day	219	2.11
On 4 th or 5 th Day	6	0.06
Over 5 days	42	0.40

INFORMATION TECHNOLOGY

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

Provisions have been made for the following:

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



Comhairle Contae Thiobraid Árann
Tipperary County Council

SUB-SERVICE

BY

DIVISION

CODE DESCRIPTION

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

CODE **DESCRIPTION**

- A0501- Homeless Service – includes the cost of Homeless Services
A0502 provided by Arlington Novas Ltd., 90% of these costs are recoupable from the Department (DHPLG). Also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses.
- A0599 Administration of Homeless Service Support Costs – includes salary and apportioned costs relating to this service area.
- A0601- Technical & Administrative Support, Loan Charges
A0699
- A0701 Rental Accommodation Scheme (RAS) Operations – provision for payments to Landlords and Voluntary Bodies – these are 100% recoupable from the Department (DHPLG) 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 (DHPLG) 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 (DHPLG).
- 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.

CODE **DESCRIPTION**

A0904- Other Housing Grants – Mobility Aids Grant. Self Help
A0905 Scheme. Provision for grant assistance to LA tenants
carrying out certain improvement works to their rented
houses.

A0999- Housing Grants Support Costs – includes salary and
A1199 apportioned costs relating to this service area.

A1201 Includes HAP Operational Costs, salaries, and apportioned
A1299 service support costs.

CODE DESCRIPTION

- B0101- National Primary Road Maintenance and Improvement – is
B0199 100% grant aided from Transport Infrastructure Ireland (TII).
- B0201- National Secondary Road Maintenance and Improvement – is
B0299 100% grant aided from Transport Infrastructure Ireland (TII).
- B0301- Regional Roads – Maintenance and Improvement. Funding is
B0399 provided from a combination of the County Council's own resources, Development Levies and Transport Infrastructure Ireland. The works carried out under this programme include surface dressing, road marking, road signage, surface repairs, footpath refurbishment, winter maintenance, hedge and verge trimming and emergency works.
- B0401- Local Road Maintenance and Improvement – includes all other
B0499 roads within the County Council's network. Funding is provided from Transport Infrastructure Ireland, Development Levies and the County Council's own resources. The same maintenance works as above are undertaken in this programme.
- B0501- Public Lighting – (maintenance, energy consumption and
B0599 improvement works) is funded from a combination of the County Council's own resources and Transport Infrastructure Ireland Contribution. Transport Infrastructure Ireland contributes towards lighting on National Primary & National Secondary routes, the TII advise the budget at the start of year.
- B0601- Traffic Management Improvement. In consultation with the
B0699 elected members, to continue with the implementation of Traffic Management Plans for various towns in the county.
- B0701- Road Safety Engineering Improvements – includes a number of
B0799 Low Cost Safety Projects and application has been made for 100% grant funding in 2020.
- B0801- Road Safety Promotion/Education – These sub-services provide
B0899 funding for the School Wardens and Road Safety Promotions.
- B0901- Car Parking – These sub-services provide for the enforcement
B0999 of the parking bye-laws. It includes the costs relating to Traffic and Community Wardens, and maintenance of pay and display machines and cash collection contracts.
- B1001- Support to Roads Capital Programme – provides for
B1099 administrative support for the capital roads programme.

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

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

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

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

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

<u>CODE</u>	<u>DESCRIPTION</u>
E0101	Landfill Operations
E0102	Contribution to other LA's – Landfill Facilities
E0103	Landfill aftercare Costs – Provision has been made in 2020 for legacy landfills and dumps.
E0199	Operation, Maintenance and Aftercare of Landfill Support Costs – includes provision for salaries, insurance, and apportioned costs relating to this service area.
E0201	Recycling Facilities Operations – provides for the operation of the Civic Amenity Sites throughout the County.
E0202	Bring Centre Operations
E0204	Other Recycling Services
E0299	Operation and Maintenance Recovery and Recycling Support Costs – includes salaries, insurance, and apportioned costs relating to this service area.
E0403	Residual Waste Collection Services
E0407	Other Costs Waste Collection
E0499	Service Support Costs
E0501	Litter Warden Service – provision for operation and equipment for Litter Wardens.
E0502	Litter Control Initiatives – provision for Environmental Enforcement Programme and for clean-up of indiscriminate dumping sites.
E0503	Environmental Awareness Services – Provision for salaries and associated costs of the Environmental Awareness Programme.
E0599	Litter Management Support Costs – includes salary, insurance, and apportioned costs relating to this service area
E0601	Operation of Street Cleaning Service – Direct costs for street cleaning is included.

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

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

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

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

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

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

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	2,710,093
J02 - Corporate Affairs Overhead	2,571,503
J03 - IT Services	2,929,142
J04 - Print/Post Room Service Overhead Allocation	404,380
J05 - Human Resource Function	2,184,974
J06 - Finance Function Overhead	1,809,553
J07 - Pension & Lump Sum Overhead	10,717,064
J08 - Area Office Overhead	0
Total Expenditure Allocated to Services	23,326,709

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 2020.

The Draft Budget 2020 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 2020

Tipperary County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2020				Estimated Net Expenditure Outturn 2019 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2020			
		€	€	€	%		
Gross Revenue Expenditure & Income							
Housing and Building		33,789,894	34,216,360	-426,466	-1%	-637,606	-1%
Road Transport & Safety		52,874,517	35,705,020	17,169,497	27%	16,394,497	28%
Water Services		14,339,131	13,887,502	451,629	1%	425,973	1%
Development Management		13,310,691	4,765,462	8,545,229	14%	7,683,585	13%
Environmental Services		27,554,455	10,667,608	16,886,847	27%	16,652,553	29%
Recreation and Amenity		13,446,449	2,807,128	10,639,321	17%	10,375,878	18%
Agriculture, Education, Health & Welfare		1,862,632	1,268,976	593,656	1%	547,863	1%
Miscellaneous Services		16,536,161	7,460,995	9,075,166	14%	6,563,529	11%
		173,713,930	110,779,051	62,934,879	100%	58,006,272	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	173,713,930	110,779,051	62,934,879	1	58,006,272	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			27,136,959	27,136,959		25,951,602	
Sub - Total	(B)			27,136,959		25,951,602	
Net Amount of Rates to be Levied	(A-B)			35,797,920			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			35,797,920			
Net Effective Valuation	(E)			186,544,674			
General Annual Rate on Valuation	D/E			0.1919			

Table B Expenditure & Income for 2020 and Estimated Outturn for 2019									
Division & Services		2020				2019			
		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		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	10,194,320	10,194,320	14,775,672	14,775,672	9,771,219	10,081,302	14,249,938	14,675,241
A02	Housing Assessment, Allocation and Transfer	1,285,919	1,285,919	100,494	100,494	1,292,478	1,294,133	91,994	95,994
A03	Housing Rent and Tenant Purchase Administration	1,467,175	1,467,175	36,484	36,484	1,420,075	1,438,701	36,894	35,984
A04	Housing Community Development Support	753,817	753,817	93,935	93,935	800,939	674,020	138,723	58,529
A05	Administration of Homeless Service	1,089,289	1,089,289	901,221	901,221	796,633	1,141,490	641,448	956,418
A06	Support to Housing Capital Prog.	1,957,065	1,957,065	1,182,118	1,182,118	1,963,493	1,854,693	1,231,673	1,102,118
A07	RAS and Leasing Programme	13,032,869	13,032,869	14,488,798	14,488,798	11,921,048	14,393,974	13,385,376	15,861,516
A08	Housing Loans	825,107	825,107	667,774	667,774	743,489	760,716	719,430	723,544
A09	Housing Grants	2,548,671	2,548,671	1,763,100	1,763,100	2,569,230	3,604,627	1,762,949	2,791,220
A11	Agency & Recoupable Services	0	0	2,500	2,500	0	0	2,500	13,700
A12	HAP Programme	635,663	635,663	204,264	204,264	459,402	609,725	92,635	176,723
	Service Division Total	33,789,895	33,789,895	34,216,360	34,216,360	31,738,006	35,853,381	32,353,560	36,490,987
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	806,949	806,949	532,839	532,839	860,780	798,009	581,810	532,839
B02	NS Road - Maintenance and Improvement	1,674,471	1,674,471	1,174,521	1,174,521	2,157,340	1,682,989	1,611,239	1,181,593
B03	Regional Road - Maintenance and Improvement	15,088,400	15,088,400	11,370,325	11,370,325	13,771,094	14,802,074	10,165,894	11,115,619
B04	Local Road - Maintenance and Improvement	26,492,703	26,592,703	18,334,229	18,334,229	25,075,349	27,083,983	16,892,958	19,154,881
B05	Public Lighting	2,606,880	2,496,880	406,592	406,592	2,268,826	2,393,800	195,643	310,040
B06	Traffic Management Improvement	122,830	122,830	3,060	3,060	166,461	134,256	36,760	31,860
B07	Road Safety Engineering Improvement	509,338	509,338	476,555	476,555	434,262	508,251	402,480	476,555
B08	Road Safety Promotion/Education	115,890	115,890	3,303	3,303	121,272	113,301	3,249	3,303
B09	Car Parking	2,114,393	2,114,393	3,074,591	3,074,591	2,114,556	2,068,523	3,136,850	3,008,115
B10	Support to Roads Capital Prog.	2,684,468	2,684,468	31,584	31,584	2,675,829	2,660,523	31,066	31,584
B11	Agency & Recoupable Services	658,197	658,197	297,421	297,421	126,064	223,199	255,000	228,022
	Service Division Total	52,874,519	52,864,519	35,705,020	35,705,020	49,771,833	52,468,908	33,312,949	36,074,411

		Table B Expenditure & Income for 2020 and Estimated Outturn for 2019							
		2020				2019			
		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	8,202,497	8,202,497	172,748	172,748	8,165,507	8,160,807	169,916	172,748
C02	Waste Water Treatment	3,257,439	3,257,439	76,135	76,135	3,249,927	3,246,662	74,887	76,135
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	310,779	310,779	51,720	51,720	311,694	309,500	48,672	51,720
C05	Admin of Group and Private Installations	1,031,215	1,031,215	858,641	858,641	993,718	840,281	870,693	668,641
C06	Support to Water Capital Programme	1,275,778	1,275,778	1,273,300	1,273,300	1,291,668	1,291,439	1,290,417	1,290,989
C07	Agency & Recoupable Services	221,422	221,422	11,434,958	11,434,958	219,447	218,894	11,391,329	11,391,377
C08	Local Authority Water and Sanitary Services	40,000	40,000	20,000	20,000	55,000	30,000	25,000	20,000
	Service Division Total	14,339,130	14,339,130	13,887,502	13,887,502	14,286,961	14,097,583	13,870,914	13,671,610
Code	Development Management								
D01	Forward Planning	1,141,685	1,141,685	22,922	22,922	1,095,793	1,077,991	22,547	22,922
D02	Development Management	1,826,161	1,826,161	693,592	693,592	1,880,202	1,784,999	684,877	593,592
D03	Enforcement	1,024,329	1,024,329	38,172	38,172	1,021,694	1,006,499	37,825	44,372
D04	Industrial and Commercial Facilities	56,867	56,867	0	0	43,862	69,828	0	0
D05	Tourism Development and Promotion	542,433	542,433	8,170	8,170	516,371	576,059	8,049	68,170
D06	Community and Enterprise Function	2,695,051	2,695,051	1,736,515	1,736,515	2,177,516	2,923,253	1,227,593	1,980,576
D07	Unfinished Housing Estates	553,370	603,370	9,683	9,683	593,104	543,998	9,524	9,683
D08	Building Control	184,789	184,789	22,114	22,114	183,383	183,635	22,030	22,114
D09	Economic Development and Promotion	3,800,049	3,800,049	1,603,501	1,603,501	3,071,244	3,086,247	1,495,575	1,538,600
D10	Property Management	814,382	814,382	217,126	217,126	677,560	615,143	217,014	223,591
D11	Heritage and Conservation Services	651,575	651,575	393,667	393,667	639,922	656,220	360,705	336,667
D12	Agency & Recoupable Services	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Service Division Total	13,310,691	13,360,691	4,765,462	4,765,462	11,920,651	12,543,872	4,105,739	4,860,287

		Table B Expenditure & Income for 2020 and Estimated Outturn for 2019							
		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	1,965,231	1,965,231	113,881	113,881	2,114,007	2,017,099	292,752	198,059
E02	Recovery & Recycling Facilities Operations	1,770,112	1,770,112	994,266	994,266	1,541,792	1,781,332	712,704	914,266
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	13,078	13,078	300	300	12,076	13,116	0	300
E05	Litter Management	1,405,251	1,405,251	374,150	374,150	1,322,243	1,435,726	307,914	371,508
E06	Street Cleaning	1,844,665	1,844,665	34,850	34,850	1,783,060	1,876,151	34,278	34,850
E07	Waste Regulations, Monitoring and Enforcement	549,229	549,229	58,476	58,476	678,339	604,178	50,201	58,476
E08	Waste Management Planning	324,035	324,035	17,919	17,919	208,916	207,403	21,947	20,223
E09	Maintenance of Burial Grounds	1,657,082	1,657,082	341,737	341,737	1,635,059	1,653,118	296,299	341,737
E10	Safety of Structures and Places	579,755	579,755	158,816	158,816	572,038	560,859	153,865	136,812
E11	Operation of Fire Service	8,113,059	8,113,059	495,680	495,680	7,836,788	7,928,773	515,226	457,025
E12	Fire Prevention	529,642	529,642	178,484	178,484	524,221	528,344	188,263	179,984
E13	Water Quality, Air and Noise Pollution	576,979	576,979	40,548	40,548	563,691	554,568	41,575	46,048
E14	Agency & Recoupable Services	8,106,337	8,106,337	7,858,501	7,858,501	7,327,130	7,412,095	7,285,443	7,180,921
E15	Climate Change and Flooding	120,000	120,000	0	0	0	20,000	0	0
	Service Division Total	27,554,455	27,554,455	10,667,608	10,667,608	26,119,360	26,592,762	9,900,467	9,940,209
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	2,627,807	2,627,807	1,057,860	1,057,860	2,659,278	2,763,555	1,107,285	1,047,090
F02	Operation of Library and Archival Service	4,573,603	4,573,603	236,288	236,288	4,429,472	4,375,191	187,666	236,188
F03	Outdoor Leisure Areas Operations	2,893,079	2,893,079	42,177	42,177	2,676,265	2,755,319	40,896	42,177
F04	Community Sport and Recreational Development	696,016	696,016	320,673	320,673	681,439	831,140	320,498	478,512
F05	Operation of Arts Programme	1,670,056	1,670,056	189,875	189,875	1,522,721	1,666,409	189,656	236,713
F06	Agency & Recoupable Services	985,887	985,887	960,255	960,255	985,005	941,269	959,809	916,325
	Service Division Total	13,446,448	13,446,448	2,807,128	2,807,128	12,954,180	13,332,883	2,805,810	2,957,005

		Table B Expenditure & Income for 2020 and Estimated Outturn for 2019							
		2020				2019			
		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	202,640	202,640	11,057	11,057	180,489	222,551	11,048	51,733
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	882,416	882,416	508,081	508,081	963,364	862,163	603,732	508,081
G05	Educational Support Services	31,331	31,331	3,592	3,592	28,080	26,835	3,279	3,872
G06	Agency & Recoupable Services	746,245	746,245	746,245	746,245	217,700	529,290	217,700	529,290
	Service Division Total	1,862,632	1,862,632	1,268,975	1,268,975	1,389,633	1,640,839	835,759	1,092,976
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	1,765	1,765	89,294	89,294	4,898	5,362	87,830	89,294
H02	Profit/Loss Stores Account	200,176	200,176	7,891	7,891	207,073	202,498	7,761	7,891
H03	Administration of Rates	7,051,179	7,011,179	162,590	162,590	5,076,442	5,145,341	162,056	32,590
H04	Franchise Costs	284,596	284,596	1,862	1,862	274,077	222,600	1,837	4,348
H05	Operation of Morgue and Coroner Expenses	299,070	299,070	0	0	301,057	307,270	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	21,803	21,803	13,270	13,270	21,541	21,809	27,266	13,270
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	3,297,419	3,297,419	14,352	14,352	2,616,604	2,475,908	16,117	14,352
H10	Motor Taxation	1,640,853	1,640,853	90,905	90,905	1,601,656	1,603,776	90,333	90,905
H11	Agency & Recoupable Services	3,739,300	3,739,300	7,080,830	7,080,830	3,507,417	3,729,729	6,511,393	6,898,114
	Service Division Total	16,536,161	16,496,161	7,460,994	7,460,994	13,610,765	13,714,293	6,904,593	7,150,764
	OVERALL TOTAL	173,713,931	173,713,931	110,779,049	110,779,049	161,791,389	170,244,521	104,089,791	112,238,249

Table D	
ANALYSIS OF BUDGET 2020 INCOME FROM GOODS AND SERVICES	
Source of Income	2020 €
Rents from Houses	16,351,520
Housing Loans Interest & Charges	451,690
Parking Fines/Charges	3,042,300
Irish Water	12,670,406
Planning Fees	587,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	60,000
Fire Charges	378,000
Recreation / Amenity / Culture	1,023,000
Agency Services & Repayable Works	153,421
Local Authority Contributions	1,550,726
Superannuation	1,830,001
NPPR	300,000
Misc. (Detail)	8,110,375
TOTAL	46,508,439

Table E	
ANALYSIS OF BUDGET INCOME 2020 FROM GRANTS AND SUBSIDIES	
	2020 €
Department of Housing, Planning and Local Government	
Housing and Building	16,135,071
Road Transport & Safety	0
Water Services	874,000
Development Management	260,000
Environmental Services	7,459,517
Recreation and Amenity	24,202
Agriculture, Food & the Marine	0
Miscellaneous Services	3,750,000
	28,502,790
Other Departments and Bodies	
TII Transport Infrastructure Ireland	26,625,005
Culture, Heritage & Gaeltacht	0
National Transport Authority	0
Social Protection	958,500
Defence	141,270
Education and Skills	746,245
Library Council	0
Arts Council	123,500
Transport Tourism & Sport	1,184,000
Justice and Equality	0
Agriculture Food & the Marine	20,000
Jobs, Enterprise & Innovation	1,528,000
Rural & Community Development	1,403,824
Communications, Climate Action & Environment	469,055
Food and Safety Authority of Ireland	292,090
Other	2,276,334
	35,767,823
Total Grants & Subsidies	64,270,613

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	6,866,110	6,866,110	6,600,829	7,009,828
A0102	Maintenance of Traveller Accommodation Units	148,800	148,800	151,262	168,120
A0103	Traveller Accommodation Management	529,929	529,929	321,002	322,927
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	2,649,481	2,649,481	2,698,126	2,580,427
	Maintenance/Improvement of LA Housing U	10,194,320	10,194,320	9,771,219	10,081,302
A0201	Assessment of Housing Needs, Allocs. & Trans.	783,876	783,876	800,373	803,627
A0299	Service Support Costs	502,043	502,043	492,105	490,506
	Housing Assessment, Allocation and Transfer	1,285,919	1,285,919	1,292,478	1,294,133
A0301	Debt Management & Rent Assessment	911,943	911,943	877,666	894,891
A0399	Service Support Costs	555,232	555,232	542,409	543,810
	Housing Rent and Tenant Purchase Administration	1,467,175	1,467,175	1,420,075	1,438,701
A0401	Housing Estate Management	203,615	203,615	202,414	194,406
A0402	Tenancy Management	344,618	344,618	396,864	278,895
A0403	Social and Community Housing Service	3,000	3,000	3,000	3,000
A0499	Service Support Costs	202,584	202,584	198,661	197,719
	Housing Community Development Support	753,817	753,817	800,939	674,020
A0501	Homeless Grants Other Bodies	840,815	840,815	589,176	955,815
A0502	Homeless Service	159,199	159,199	119,765	104,365
A0599	Service Support Costs	89,275	89,275	87,692	81,310
	Administration of Homeless Service	1,089,289	1,089,289	796,633	1,141,490
A0601	Technical and Administrative Support	714,863	714,863	629,865	702,957
A0602	Loan Charges	850,000	850,000	950,000	770,000
A0699	Service Support Costs	392,202	392,202	383,628	381,736
	Support to Housing Capital Prog.	1,957,065	1,957,065	1,963,493	1,854,693
A0701	RAS Operations	7,788,752	7,788,752	8,045,196	7,886,768
A0702	Long Term Leasing	2,719,244	2,719,244	2,649,757	2,681,664
A0703	Payment & Availability	1,996,476	1,996,476	699,000	3,306,317
A0704	Affordable Leases	40,600	40,600	48,000	40,600
A0799	Service Support Costs	487,797	487,797	479,095	478,625
	RAS and Leasing Programme	13,032,869	13,032,869	11,921,048	14,393,974

HOUSING AND BUILDING					
		2020		2019	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	496,535	496,535	437,939	441,531
A0802	Debt Management Housing Loans	186,683	186,683	167,044	178,525
A0899	Service Support Costs	141,889	141,889	138,506	140,660
	Housing Loans	825,107	825,107	743,489	760,716
A0901	Housing Adaptation Grant Scheme	1,242,545	1,242,545	1,242,425	2,420,545
A0902	Loan Charges DPG/ERG	2,750	2,750	2,750	2,700
A0903	Essential Repair Grants	600,000	600,000	600,000	600,000
A0904	Other Housing Grant Payments	0	0	19,000	5,200
A0905	Mobility Aids Housing Grants	350,000	350,000	350,000	200,000
A0999	Service Support Costs	353,376	353,376	355,055	376,182
	Housing Grants	2,548,671	2,548,671	2,569,230	3,604,627
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	402,914	402,914	231,438	381,545
A1299	Service Support Costs	232,749	232,749	227,964	228,180
	HAP Programme	635,663	635,663	459,402	609,725
	Service Division Total	33,789,895	33,789,895	31,738,006	35,853,381

HOUSING AND BUILDING				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning & Local Government	16,135,071	16,135,071	14,500,202	18,493,128
Other	48,452	48,452	0	37,499
Total Grants & Subsidies (a)	16,183,523	16,183,523	14,500,202	18,530,627
Goods and Services				
Rents from Houses	16,351,520	16,351,520	16,285,915	16,286,950
Housing Loans Interest & Charges	451,690	451,690	393,650	396,060
Superannuation	250,927	250,927	246,813	250,927
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	55,980	28,716
Other Income	978,700	978,700	871,000	997,707
Total Goods and Services (b)	18,032,837	18,032,837	17,853,358	17,960,360
Total Income c=(a+b)	34,216,360	34,216,360	32,353,560	36,490,987

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	130,000	130,000	117,736	130,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	386,309	386,309	447,815	386,309
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	290,640	290,640	295,229	281,700
National Primary Road – Maintenance and Improvement		806,949	806,949	860,780	798,009
B0201	NS - Surface Dressing	0	0	180,000	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	135,849	150,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	175,000	7,072
B0206	NS - General Maintenance	1,005,041	1,005,041	1,101,229	1,005,041
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	519,430	519,430	565,262	520,876
National Secondary Road – Maintenance and Improvement		1,674,471	1,674,471	2,157,340	1,682,989
B0301	Regional Roads Surface Dressing	2,192,298	2,192,298	1,356,111	2,192,298
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,767,558	2,767,558	2,896,164	2,767,558
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	11,058	11,058	700,000	400,000
B0305	Regional Road General Maintenance Works	6,899,776	6,899,776	6,259,977	6,872,961
B0306	Regional Road General Improvement Works	1,059,000	1,059,000	515,000	499,000
B0399	Service Support Costs	2,158,710	2,158,710	2,043,842	2,070,257
Regional Road – Improvement and Maintenance		15,088,400	15,088,400	13,771,094	14,802,074
B0401	Local Road Surface Dressing	1,987,702	1,987,702	1,707,309	1,987,702
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	9,668,442	9,668,442	9,347,256	9,668,442
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	250,000	250,000	250,000	35,000
B0405	Local Roads General Maintenance Works	6,609,636	6,709,636	6,833,625	7,656,233
B0406	Local Roads General Improvement Works	4,017,855	4,017,855	3,173,891	3,922,855
B0499	Service Support Costs	3,959,068	3,959,068	3,763,268	3,813,751
Local Road - Maintenance and Improvement		26,492,703	26,592,703	25,075,349	27,083,983
B0501	Public Lighting Operating Costs	2,451,926	2,341,926	2,131,024	2,245,374
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	154,954	154,954	137,802	148,426
Public Lighting		2,606,880	2,496,880	2,268,826	2,393,800

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		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	0	0	33,750	28,800
B0699	Service Support Costs	122,830	122,830	132,711	105,456
	Traffic Management Improvement	122,830	122,830	166,461	134,256
B0701	Low Cost Remedial Measures	472,000	472,000	398,000	472,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	37,338	37,338	36,262	36,251
	Road Safety Engineering Improvements	509,338	509,338	434,262	508,251
B0801	School Wardens	73,521	73,521	79,675	71,665
B0802	Publicity and Promotion Road Safety	18,000	18,000	18,000	18,000
B0899	Service Support Costs	24,369	24,369	23,597	23,636
	Road Safety Promotion/Education	115,890	115,890	121,272	113,301
B0901	Maintenance and Management of Car Parks	484,384	484,384	511,277	509,771
B0902	Operation of Street Parking	323,151	323,151	318,761	314,921
B0903	Parking Enforcement	658,317	658,317	651,922	615,197
B0999	Service Support Costs	648,541	648,541	632,596	628,634
	Car Parking	2,114,393	2,114,393	2,114,556	2,068,523
B1001	Administration of Roads Capital Programme	219,385	219,385	222,148	208,782
B1099	Service Support Costs	2,465,083	2,465,083	2,453,681	2,451,741
	Support to Roads Capital Programme	2,684,468	2,684,468	2,675,829	2,660,523
B1101	Agency & Recoupable Service	643,197	643,197	111,064	208,199
B1199	Service Support Costs	15,000	15,000	15,000	15,000
	Agency & Recoupable Services	658,197	658,197	126,064	223,199
	Service Division Total	52,874,519	52,864,519	49,771,833	52,468,908

ROAD TRANSPORT & SAFETY				
	2020		2019	
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	26,625,005	26,625,005	24,911,481	26,228,267
Culture, Heritage & Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport, Tourism & Sport	1,184,000	1,184,000	592,000	1,184,000
Other	1,010,848	1,010,848	911,810	848,793
Total Grants & Subsidies (a)	28,819,853	28,819,853	26,415,291	28,261,060
Goods and Services				
Parking Fines & Charges	3,042,300	3,042,300	3,107,990	2,976,824
Superannuation	474,446	474,446	466,668	474,446
Agency Services & Repayable Works	13,421	13,421	20,000	1,581
Local Authority Contributions	0	0	0	0
Other income	3,355,000	3,355,000	3,303,000	4,360,500
Total Goods and Services (b)	6,885,167	6,885,167	6,897,658	7,813,351
Total Income c=(a+b)	35,705,020	35,705,020	33,312,949	36,074,411

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	6,453,351	6,453,351	6,462,196	6,462,196
C0199	Service Support Costs	1,749,146	1,749,146	1,703,311	1,698,611
	Water Supply	8,202,497	8,202,497	8,165,507	8,160,807
C0201	Waste Plants and Networks	2,433,744	2,433,744	2,446,887	2,446,887
C0299	Service Support Costs	823,695	823,695	803,040	799,775
	Waste Water Treatment	3,257,439	3,257,439	3,249,927	3,246,662
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	Collection of Water and Waste Water Charges	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	283,640	283,640	285,284	283,128
C0499	Service Support Costs	27,139	27,139	26,410	26,372
	Public Conveniences	310,779	310,779	311,694	309,500
C0501	Grants for Individual Installations	130,000	130,000	100,000	124,000
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	624,000	624,000	660,891	445,000
C0599	Service Support Costs	277,215	277,215	232,827	271,281
	Admin of Group and Private Installations	1,031,215	1,031,215	993,718	840,281
C0601	Technical Design and Supervision	825,619	825,619	852,591	852,591
C0699	Service Support Costs	450,159	450,159	439,077	438,848
	Support to Water Capital Programme	1,275,778	1,275,778	1,291,668	1,291,439
C0701	Agency & Recoupable Service	159,041	159,041	157,966	157,966
C0799	Service Support Costs	62,381	62,381	61,481	60,928
	Agency & Recoupable Services	221,422	221,422	219,447	218,894
C0801	Local Authority Water Services	20,000	20,000	25,000	20,000
C0802	Local Authority Sanitary Services	20,000	20,000	30,000	10,000
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	40,000	40,000	55,000	30,000
	Service Division Total	14,339,130	14,339,130	14,286,961	14,097,583

WATER SERVICES				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	874,000	874,000	891,128	684,000
Other	39,000	39,000	39,000	39,000
Total Grants & Subsidies (a)	913,000	913,000	930,128	723,000
Goods and Services				
Irish Water	12,670,406	12,670,406	12,644,514	12,644,514
Superannuation	294,346	294,346	289,521	294,346
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	9,750	9,750	6,750	9,750
Total Goods and Services (b)	12,974,502	12,974,502	12,940,785	12,948,610
Total Income c=(a+b)	13,887,502	13,887,502	13,870,913	13,671,610

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	835,149	835,149	796,064	779,414
D0199	Service Support Costs	306,536	306,536	299,729	298,577
	Forward Planning	1,141,685	1,141,685	1,095,793	1,077,991
D0201	Planning Control	1,083,461	1,083,461	1,153,942	1,062,951
D0299	Service Support Costs	742,700	742,700	726,260	722,048
	Development Management	1,826,161	1,826,161	1,880,202	1,784,999
D0301	Enforcement Costs	694,267	694,267	698,612	684,960
D0399	Service Support Costs	330,062	330,062	323,082	321,539
	Enforcement	1,024,329	1,024,329	1,021,694	1,006,499
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	55,000	55,000	42,000	68,000
D0499	Service Support Costs	1,867	1,867	1,862	1,828
	Industrial and Commercial Facilities	56,867	56,867	43,862	69,828
D0501	Tourism Promotion	258,045	258,045	241,976	308,528
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	284,388	284,388	274,395	267,531
	Tourism Development and Promotion	542,433	542,433	516,371	576,059
D0601	General Community & Enterprise Expenses	1,314,008	1,314,008	822,708	1,550,348
D0602	RAPID Costs	36,000	36,000	36,000	36,000
D0603	Social Inclusion	1,046,634	1,046,634	1,027,000	1,046,634
D0699	Service Support Costs	298,409	298,409	291,808	290,271
	Community and Enterprise Function	2,695,051	2,695,051	2,177,516	2,923,253
D0701	Unfinished Housing Estates	411,265	461,265	453,904	405,393
D0799	Service Support Costs	142,105	142,105	139,200	138,605
	Unfinished Housing Estates	553,370	603,370	593,104	543,998

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2020		2019	
		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	184,789	184,789	183,383	183,635
Building Control		184,789	184,789	183,383	183,635
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	21,097
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,450,519	1,450,519	854,755	891,678
D0906	Local Enterprise Office	1,611,924	1,611,924	1,511,924	1,496,924
D0999	Service Support Costs	716,606	716,606	683,565	676,548
Economic Development and Promotion		3,800,049	3,800,049	3,071,244	3,086,247
D1001	Property Management Costs	730,790	730,790	595,987	534,073
D1099	Service Support Costs	83,592	83,592	81,573	81,070
Property Management		814,382	814,382	677,560	615,143
D1101	Heritage Services	341,313	341,313	330,776	401,341
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	235,000	235,000	235,000	181,000
D1199	Service Support Costs	75,262	75,262	74,146	73,879
Heritage and Conservation Services		651,575	651,575	639,922	656,220
D1201	Agency & Recoupable Service	20,000	20,000	20,000	20,000
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		20,000	20,000	20,000	20,000
Service Division Total		13,310,691	13,360,691	11,920,651	12,543,872

DEVELOPMENT MANAGEMENT				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	260,000	260,000	200,000	176,000
Culture, Heritage & Gaeltacht	0	0	0	0
Jobs, Enterprise & Innovation	1,528,000	1,528,000	1,428,000	1,413,000
Rural and Community Development	1,403,824	1,403,824	1,050,000	1,726,047
Other	287,150	287,150	341,385	565,488
Total Grants & Subsidies (a)	3,478,974	3,478,974	3,019,385	3,880,535
Goods and Services				
Planning Fees	587,000	587,000	637,000	517,000
Superannuation	165,883	165,883	163,163	165,883
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,000	16,000	16,000	16,000
Other income	517,605	517,605	270,190	280,870
Total Goods and Services (b)	1,286,488	1,286,488	1,086,353	979,753
Total Income c=(a+b)	4,765,462	4,765,462	4,105,738	4,860,288

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,103,080	1,103,080	1,258,580	1,159,980
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	20,600	20,600	26,000	20,050
E0199	Service Support Costs	841,551	841,551	829,427	837,069
Landfill Operation and Aftercare		1,965,231	1,965,231	2,114,007	2,017,099
E0201	Recycling Facilities Operations	1,408,000	1,408,000	1,187,400	1,423,000
E0202	Bring Centres Operations	82,850	82,850	82,850	82,850
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	279,262	279,262	271,542	275,482
Recovery & Recycling Facilities Operations		1,770,112	1,770,112	1,541,792	1,781,332
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	12,000	12,000	11,000	12,000
E0499	Service Support Costs	1,078	1,078	1,076	1,116
Provision of Waste to Collection Services		13,078	13,078	12,076	13,116
E0501	Litter Warden Service	597,317	597,317	571,852	631,875
E0502	Litter Control Initiatives	359,898	359,898	298,530	361,734
E0503	Environmental Awareness Services	45,000	45,000	45,000	45,000
E0599	Service Support Costs	403,036	403,036	406,861	397,117
Litter Management		1,405,251	1,405,251	1,322,243	1,435,726
E0601	Operation of Street Cleaning Service	1,568,834	1,568,834	1,515,520	1,608,434
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	275,831	275,831	267,540	267,717
Street Cleaning		1,844,665	1,844,665	1,783,060	1,876,151
E0701	Monitoring of Waste Regs (incl Private Landfills)	295,818	295,818	410,412	337,563
E0702	Enforcement of Waste Regulations	30,000	30,000	50,000	50,000
E0799	Service Support Costs	223,411	223,411	217,927	216,615
Waste Regulations, Monitoring and Enforcement		549,229	549,229	678,339	604,178

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	215,538	215,538	97,515	97,967
E0802	Contrib to Other Bodies Waste Management Planning	56,560	56,560	60,657	58,864
E0899	Service Support Costs	51,937	51,937	50,744	50,572
	Waste Management Planning	324,035	324,035	208,916	207,403
E0901	Maintenance of Burial Grounds	1,140,555	1,140,555	1,140,040	1,140,040
E0999	Service Support Costs	516,527	516,527	495,019	513,078
	Maintenance and Upkeep of Burial Grounds	1,657,082	1,657,082	1,635,059	1,653,118
E1001	Operation Costs Civil Defence	242,632	242,632	242,800	224,071
E1002	Dangerous Buildings	16,000	16,000	13,000	16,000
E1003	Emergency Planning	10,948	10,948	10,948	10,948
E1004	Derelict Sites	123,721	123,721	122,185	127,609
E1005	Water Safety Operation	25,680	25,680	25,680	25,680
E1099	Service Support Costs	160,774	160,774	157,425	156,551
	Safety of Structures and Places	579,755	579,755	572,038	560,859
E1101	Operation of Fire Brigade Service	5,283,533	5,283,533	5,184,627	5,191,916
E1103	Fire Services Training	901,240	901,240	752,079	774,688
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,928,286	1,928,286	1,900,082	1,962,169
	Operation of Fire Service	8,113,059	8,113,059	7,836,788	7,928,773
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	482,581	482,581	477,160	481,283
	Fire Prevention	529,642	529,642	524,221	528,344
E1301	Water Quality Management	431,472	431,472	421,607	413,097
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	145,507	145,507	142,084	141,471
	Water Quality, Air and Noise Pollution	576,979	576,979	563,691	554,568
E1401	Agency & Recoupable Service	7,840,517	7,840,517	7,066,770	7,152,937
E1499	Service Support Costs	265,821	265,821	260,360	259,158
	Agency & Recoupable Services	8,106,338	8,106,338	7,327,130	7,412,095
E1501	Climate Change and Flooding	120,000	120,000	0	20,000
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	120,000	120,000	0	20,000
	Service Division Total	27,554,456	27,554,456	26,119,360	26,592,762

ENVIRONMENTAL SERVICES				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	7,459,517	7,459,517	6,943,046	6,377,937
Social Protection	0	0	0	0
Defence	141,270	141,270	133,000	108,416
Communications, Climate Action & Environment	469,055	469,055	449,055	453,055
Other	275,888	275,888	157,724	325,746
Total Grants & Subsidies (a)	8,345,730	8,345,730	7,682,825	7,265,154
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	60,000	60,000	85,000	90,178
Fire Charges	378,000	378,000	418,000	339,500
Superannuation	208,766	208,766	205,343	208,766
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	35,703	35,703	39,800	398,007
Other income	1,639,410	1,639,410	1,469,500	1,638,605
Total Goods and Services (b)	2,321,879	2,321,879	2,217,643	2,675,056
Total Income c=(a+b)	10,667,609	10,667,609	9,900,468	9,940,210

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,855,238	1,855,238	1,857,475	1,962,160
F0103	Contribution to External Bodies Leisure Facilities	345,000	345,000	385,000	385,000
F0199	Service Support Costs	427,569	427,569	416,803	416,395
	Leisure Facilities Operations	2,627,807	2,627,807	2,659,278	2,763,555
F0201	Library Service Operations	3,279,759	3,279,759	3,187,266	3,150,018
F0202	Archive Service	81,578	81,578	67,287	62,350
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,212,266	1,212,266	1,174,919	1,162,823
	Operation of Library and Archival Service	4,573,603	4,573,603	4,429,472	4,375,191
F0301	Parks, Pitches & Open Spaces	2,286,906	2,286,906	2,067,246	2,182,656
F0302	Playgrounds	105,000	105,000	77,000	77,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	501,173	501,173	532,019	495,663
	Outdoor Leisure Areas Operations	2,893,079	2,893,079	2,676,265	2,755,319
F0401	Community Grants	101,800	101,800	101,800	101,800
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	414,034	414,034	404,034	552,029
F0499	Service Support Costs	180,182	180,182	175,605	177,311
	Community Sport and Recreational Development	696,016	696,016	681,439	831,140
F0501	Administration of the Arts Programme	415,125	415,125	348,057	437,775
F0502	Contributions to other Bodies Arts Programme	574,008	574,008	529,008	528,008
F0503	Museums Operations	395,000	395,000	365,000	421,667
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	232,323	232,323	227,056	225,359
	Operation of Arts Programme	1,670,056	1,670,056	1,522,721	1,666,409
F0601	Agency & Recoupable Service	958,500	958,500	958,083	914,571
F0699	Service Support Costs	27,387	27,387	26,922	26,698
	Agency & Recoupable Services	985,887	985,887	985,005	941,269
	Service Division Total	13,446,448	13,446,448	12,954,180	13,332,883

RECREATION & AMENITY				
Income by Source	2020		2019	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	24,202	24,202	20,000	24,202
Education and Skills	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Social & Protection	958,500	958,500	958,083	914,571
Library Council	0	0	0	0
Arts Council	123,500	123,500	123,500	151,447
Transport, Tourism & Sport	0	0	0	0
Rural & Community Development	0	0	0	0
Other	323,034	323,034	323,034	464,544
Total Grants & Subsidies (a)	1,429,236	1,429,236	1,424,617	1,554,764
Goods and Services				
Recreation/Amenity/Culture	1,023,000	1,023,000	1,073,160	1,021,730
Superannuation	198,832	198,832	195,572	198,832
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	156,060	156,060	112,460	181,680
Total Goods and Services (b)	1,377,892	1,377,892	1,381,192	1,402,242
Total Income c=(a+b)	2,807,128	2,807,128	2,805,809	2,957,006

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	154,428	154,428	134,429	175,104
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	42,000	42,000	40,000	41,404
G0199	Service Support Costs	6,212	6,212	6,060	6,042
	Land Drainage Costs	202,640	202,640	180,489	222,550
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	292,090	292,090	391,997	293,796
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	211,979	211,979	212,494	209,264
G0405	Other Animal Welfare Services (incl Horse Control)	126,092	126,092	111,735	113,259
G0499	Service Support Costs	252,255	252,255	247,138	245,844
	Veterinary Service	882,416	882,416	963,364	862,163
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	8,000	8,000	5,000	4,000
G0599	Service Support Costs	23,331	23,331	23,080	22,835
	Educational Support Services	31,331	31,331	28,080	26,835
G0601	Agency & Recoupable Service	746,245	746,245	217,700	529,290
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	746,245	746,245	217,700	529,290
	Service Division Total	1,862,632	1,862,632	1,389,633	1,640,838

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	0	0
Culture, Heritage & Gaeltacht	0	0	0	0
Education and Skills	746,245	746,245	217,700	529,290
Transport Tourism & Sport	0	0	0	0
Food and Safety Authority of Ireland	292,090	292,090	370,000	292,090
Agriculture Food and the Marine	20,000	20,000	38,000	20,000
Other	13,262	13,262	12,962	54,217
Total Grants & Subsidies (a)	1,071,597	1,071,597	638,662	895,597
Goods and Services				
Superannuation	20,229	20,229	19,897	20,229
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	177,150	177,150	177,200	177,150
Total Goods and Services (b)	197,379	197,379	197,097	197,379
Total Income c=(a+b)	1,268,976	1,268,976	835,759	1,092,976

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2020		2019	
		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	(725,000)	(725,000)	(700,000)	(700,000)
H0199	Service Support Costs	726,765	726,765	704,898	705,362
	Profit/Loss Machinery Account	1,765	1,765	4,898	5,362
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	54,578	54,578	63,500	63,500
H0203	Upkeep of Buildings, Stores	78,000	78,000	78,000	73,500
H0299	Service Support Costs	67,598	67,598	65,573	65,498
	Profit/Loss Stores Account	200,176	200,176	207,073	202,498
H0301	Administration of Rates Office	419,973	419,973	420,898	472,642
H0302	Debt Management Service Rates	336,565	336,565	315,732	338,408
H0303	Refunds and Irrecoverable Rates	5,755,000	5,715,000	3,810,000	3,810,000
H0399	Service Support Costs	539,641	539,641	529,812	524,291
	Administration of Rates	7,051,179	7,011,179	5,076,442	5,145,341
H0401	Register of Elector Costs	164,390	164,390	169,390	118,453
H0402	Local Election Costs	85,000	85,000	70,000	70,000
H0499	Service Support Costs	35,206	35,206	34,687	34,147
	Franchise Costs	284,596	284,596	274,077	222,600
H0501	Coroner Fees and Expenses	294,000	294,000	296,000	302,305
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,070	5,070	5,057	4,965
	Operation and Morgue and Coroner Expenses	299,070	299,070	301,057	307,270
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	2020		2019	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,731	10,731	10,560	10,961
H0799	Service Support Costs	11,072	11,072	10,981	10,848
	Operation of Markets and Casual Trading	21,803	21,803	21,541	21,809
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	750,000	750,000	717,900	699,852
H0902	Chair/Vice Chair Allowances	82,000	82,000	82,000	75,997
H0903	Annual Allowances LA Members	344,000	344,000	325,000	321,310
H0904	Expenses LA Members	244,000	244,000	254,000	158,000
H0905	Other Expenses	135,000	135,000	119,000	107,600
H0906	Conferences Abroad	30,000	30,000	30,000	5,000
H0907	Retirement Gratuities	120,000	120,000	120,000	120,000
H0908	Contribution to Members Associations	18,365	18,365	17,965	18,330
H0909	General Municipal Allocation	942,683	942,683	350,000	350,000
H0999	Service Support Costs	631,371	631,371	600,739	619,819
	Local Representation/Civic Leadership	3,297,419	3,297,419	2,616,604	2,475,908
H1001	Motor Taxation Operation	1,004,697	1,004,697	975,647	982,713
H1099	Service Support Costs	636,156	636,156	626,009	621,063
	Motor Taxation	1,640,853	1,640,853	1,601,656	1,603,776
H1101	Agency & Recoupable Service	2,973,946	2,973,946	2,745,402	2,967,698
H1102	NPPR	136,457	136,457	143,841	148,766
H1199	Service Support Costs	628,897	628,897	618,174	613,265
	Agency & Recoupable Services	3,739,300	3,739,300	3,507,417	3,729,729
	Service Division Total	16,536,161	16,496,161	13,610,765	13,714,293

MISCELLANEOUS SERVICES				
	2020		2019	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	3,750,000	3,750,000	3,072,134	3,162,134
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	0	0	0	0
Other	278,700	278,700	161,500	290,700
Total Grants & Subsidies (a)	4,028,700	4,028,700	3,233,634	3,452,834
Goods and Services				
Superannuation	216,572	216,572	213,021	216,572
Agency Services & Repayable Works	140,000	140,000	194,024	140,000
Local Authority Contributions	1,499,023	1,499,023	1,326,971	1,370,000
NPPR	300,000	300,000	300,000	500,000
Other income	1,276,700	1,276,700	1,636,942	1,471,359
Total Goods and Services (b)	3,432,295	3,432,295	3,670,958	3,697,931
Total Income c=(a+b)	7,460,995	7,460,995	6,904,592	7,150,765

APPENDIX 1	
Summary of Central Management Charge	
	2020 €
Area Office Overhead	0
Corporate Affairs Overhead	2,571,503
Corporate Buildings Overhead	2,710,093
Finance Function Overhead	1,809,553
Human Resource Function	2,184,974
IT Services	2,929,142
Print/Post Room Service Overhead Allocation	404,380
Pension & Lump Sum Overhead	10,717,064
Total Expenditure Allocated to Services	23,326,709

APPENDIX 2

Summary of Local Property Tax Allocation

			2020 €
Discretionary Local Property Tax - Revenue Budget (Table A)			27,136,959
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			27,136,959
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)			27,136,959