



Comhairle Contae Thiobraid Árann
Tipperary County Council



ADOPTED BUDGET 2021

Joe MacGrath
Chief Executive

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Comhairle Contae Thiobraid Árann
Tipperary County Council

CHIEF EXECUTIVE'S REPORT



17th November, 2020

To: Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2021

Dear Councillor,

This draft Annual Budget 2021 presented to the Council for the financial year ending 31st December, 2021 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 27nd November, 2020, the Council 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 Budget is constructed 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 2021: Impact of the Coronavirus/Covid-19 Pandemic.

The Coronavirus/Covid-19 pandemic has challenged every aspect of our community, social, personal and work lives. It has impacted on the livelihoods of communities and people throughout the county to an extent not witnessed previously in our lifetime. Since late February, when the first case was reported in Ireland, we have travelled together through difficult and anxious times and we have witnessed the sadness of those who have lost loved ones, family and friends to the virus or who continue to endure poor health.

From the very early stages of the outbreak of the virus, it was clear that Tipperary County Council would play a critical role in the support of our colleagues in the health services and in assuring the continued provision of core and essential services to our communities. The Council actively engaged with the Community Response Forum, other State Agencies, neighbouring Local Authorities and the broader Community and Voluntary Sector to ensure the provision of supports and wellness programmes to vulnerable persons and to provide a 24/7 helpline to those in need of assistance, support or reassurance. Throughout this process, the health of our staff, our Elected Members and those who engage with our services is of primary importance and every action or decision is guided by this principle. I am particularly grateful to the Elected Members and the staff of the Council for your ongoing work, support and understanding as we continue to navigate our way through the pandemic.

Covid-19 has presented the Council with challenges at a scale not previously seen both in terms of assuring the continuity of our services and the financial capacity of the Council to provide those services. Throughout the year, both the Corporate Policy Group (CPG) and the Council has been briefed on the financial implications. The immediacy of the negative impact of the pandemic on almost all of our income sources differentiates it from previous times of recession where there is some scope and time to plan for adverse financial impacts and where adjustments can be made over a longer period. Notwithstanding rapidly declining sources of income, the Council's approach has been not to reduce service levels (aside from those that were required to close in periods of lockdown) particularly as most of the services provided are required to underwrite local economic stability and the good health of our communities. In addition to services provided directly, the Council was also keenly aware of the need to provide ongoing support to local business, arts and leisure centres and community and voluntary services. The decision of the Council to retain the Local Property Tax at 2020 levels is particularly welcome in this context and has been reflected in this budget through the allocation of over €1.2 million towards the General Municipal Allocation (GMA) and towards leisure and arts centres.

The Council, working with the Tipperary Local Enterprise Office, has been mindful of the impact of the pandemic on local business with particular focus on those businesses required to close during the two lockdown periods from March to June and October/November. In addition to the national supports provided, Tipperary County Council published a *Framework for the Reopening and Revitalisation of Town Centres* across the county aimed at:

- Taking the opportunity to create town centres as “safe spaces”;
- Creating identity for our town centres through branding and online promotions;
- Applying immediate measures to enhance town centres including painting schemes, planting etc.;
- Ensuring compliance with public health guidelines in our town centres – particularly those relating to social distancing;
- Optimising the use of outdoor public spaces by businesses as part of the recovery process; and
- Creating additional pedestrianised spaces which allow the safe and free movement of shoppers in our town centres.

In addition, Tipperary County Council working with the Tipperary Tourism Board set up a Countywide Tourism Task Force and implemented a *Recovery and Marketing Plan*.

Notwithstanding financial constraints, the Council continued to commit to our programme of significant medium and longer-term investment in town centre renewal projects. To date, Tipperary County Council has successfully secured over €27 million in grant allocations from *Project Ireland 2040* which includes a direct contribution of €5.5 million from the Council for these projects.

The primary Covid-19 based constraints which impact on the preparation of this draft Budget include the:

- long-term impact of the pandemic on the Council’s core commercial rates base;
- lack of any buoyancy in rates income within the valuation base generally;
- extent to which other income sources are projected to recover in 2021 and the ongoing additional costs required to respond to the pandemic; and
- need to support leisure centres and arts centres, all of which have witnessed reductions in income.

As the year progressed, Government introduced a number of financial programmes aimed at supporting local business which, in turn, are translating into less negative financial projections and outcomes on Council finances. These include:

- **Commercial Rates Waiver Scheme:** This scheme (which provides a credit in lieu of rates to business impacted by closure due to Covid-19 public health measures) was originally introduced under the July stimulus package as a 6 months rates waiver scheme for the period 27 March to 27 September 2020. The scheme was further extended in the national budget statement on the 13th October, 2020 to allow for a further 3 months extension applying to all eligible ratepayers for the period 28 September, 2020 to the 27th December, 2020.

- Restart Grant:** In May, 2020, the government announced details of a new €250 million Restart Grant to be administered through Local Authorities, which gives direct grant aid to micro and small businesses to help them with the costs associated with reopening and reemploying workers following COVID-19 closures. The Restart Grant Programme is devised as a contribution towards the cost of re-opening or keeping a business operational and reconnecting with employees and customers. A revised Restart Grants Plus scheme (RGP) was announced in August 2020 and provided €300m additional funding in addition to the €250m previously committed with a substantial increase in grant amounts and an extension of the scheme to include medium sized companies. These grants have assisted cash flow and business continuity in many businesses which are core to our rates base. To date, Tipperary County Council has advanced grant payments of over €18m to local business under these schemes.
- Contribution towards Local Authority reduced income and Covid-19 additional costs:** The speed at which the pandemic impacted on Council finances was most acutely witnessed on the income side of the budget with a sharp decline in many of our sources of revenue. However, the Council also had to incur additional expenditure to support the work of the Principal Response Agency, adaptations to buildings to apply protective measures, reorganisation of work and work practices and the purchase of IT and other equipment to facilitate remote working and assure services continuity. Local Authorities, working collectively through the CCMA, prepared and submitted a Financial Report to Government outlining the impact on Local Authority Budgets and seeking financial support. Local Authorities received a letter dated 12th November, 2020 (a copy of which has been circulated to Councillors) signed jointly by Minister Darragh O`Brien and Minister Peter Burke re-stating Government`s support for the local government sector. The correspondence confirms that Government has allocated €900 million in respect of the 9 month waiver of commercial rates and that any sum unallocated from this sum will be available in 2020 to support costs and income losses that have arisen as a direct consequence of the pandemic.

Economic Outlook and Projections

The macroeconomic outlook for Ireland is characterised by high levels of uncertainty presented by both the ongoing pandemic and the exit of the UK from the EU, both of which have implications for our local economy. The National Budget presented in October was prepared on the twin assumptions that there will be no bilateral trade deal between the EU and the UK and that there will be a continued presence of the Covid-19 virus in our country next year. Based on these assumptions, economic growth is expected to be limited to 1.75% in 2021 with an unemployment rate of 10.25%. Total employment losses in 2020, primarily arising from the pandemic, are forecasted at 320,000 jobs with this recovering by approximately 155,000 jobs next year.

At the time of writing, the number of persons in receipt of the Pandemic Unemployment Payment in Tipperary is in excess of 7,700 with a further 2,800 in receipt of a Covid-19 related Illness Benefit payment. These numbers fluctuate depending on the extent and impact of public health restrictions and the Covid- Level applying across the country.

Notwithstanding these projections, there are indicators which are providing some levels of optimism within the county. In acknowledging the severity of the impact of Covid restrictions on the hospitality, manufacturing and parts of the retail sectors, in particular, some indigenous and foreign direct investment companies within the pharma and financial services sectors are continuing to expand and are active in the recruitment market. Tipperary is fortunate to have some of the largest global employers in these sectors located within our county.

For these reasons, the focus of the Council has been on continuing to work closely with State Agencies, local businesses and others through the County Tourism Taskforce, the Economic and Enterprise Forum and the Local Enterprise Office to provide supports to local business and to continue to promote the county for inward investment through, for example, the *Tipperary -The Place, The Time* initiative while maintaining a very significant visibility on all social media platforms. We are also continuing to invest in local property solutions, for example, the securing of water supply to the Ballingarrane site in Clonmel, the upgrade of the entrance to the Ballingarrane and Roscrea (Benamore) sites and the purchase of sites at other locations. The delivery of our capital programme will be central to the local economic recovery process and this is reflected in the draft budget through the provision of matched funding.

Budget Strategy and Process

Within the national and local economic contexts set out above and, in particular, the very real challenge in presenting a draft Budget at a time of economic volatility and uncertainty, the key objective is to stabilise the Council`s finances to ensure that we will:

- maintain essential and other local authority services;
- continue the programme of supports to our communities;
- support our local economy, local communities and local business throughout the pandemic;
- commit to our ambitious capital programme through the provision of ongoing matched funding in the revenue budget; and
- seek continued efficiencies in service provision, cost reduction and value for money.

Given the broader uncertainty and the very real difficulty in projecting the economic impact of the pandemic in 2021, this draft Budget is underwritten by certain assumptions based on outcomes and supports provided in the current year, as outlined in previous paragraphs. In particular, the draft is prepared on the basis that the rates waiver scheme applied in 2020 will continue to be applied next year in the event of further public health measures which require the interim closure of local business. The draft also anticipates that central support

will continue to be provided to local business and to local authorities through additional grants for exceptional expenditure and income foregone.

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 monthly Council meeting on the 14th September, 2020.</i>
Step 2	<i>Consultation meetings with Borough/District Committees.</i>	<i>Considered at the five Borough/District meetings held in October 2020.</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<p><i>Budget Process and Strategy presented to CPG and discussed at meetings held on the 10th July, 2020 and 11th September, 2020.</i></p> <p><i>Budget Workshop held on the 4th September 2020.</i></p> <p><i>Due to the impact of Covid-19 restrictions on the duration of Council meetings, a virtual workshop will be held on the 25th November, 2020 in advance of the Statutory Budget Meeting.</i></p> <p><i>Statutory Budget Meeting scheduled for the 27th November, 2020.</i></p>
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 2021 following the adoption of the Budget.</i>

Circular Fin 14/2020 of the 31st August, 2020 from the, then named, Department of Housing, Planning and Local Government sets out that the prescribed period for the holding of the 2021 Budget meeting is from the 2nd November, 2020 to the 30th November, 2020. The Statutory Annual Budget meeting of Tipperary County Council to be convened on Friday 27th November, 2020 is therefore within the prescribed period.

Budget Expenditure

As mentioned previously, the draft Budget has been prepared on the basis of certain assumptions based on supports provided by Central Government to Local Government throughout the current year.

The objective of this draft Budget has been to seek to maintain expenditure headings across all programmes as close as possible to current expenditure levels. Aside from payroll increases already incurred through implementation of the Financial Emergency Measures in the Public Interest Act, 2015 (FEMPI) and the Public Services Stability Agreement 2013-2018 (the Lansdowne Road Agreement), additional pay increases are not expected in 2021.

If substantial progress is to be made in our capital programme, additional expenditure must be provided to match or co-fund Central Government grants in areas such as *Project Ireland 2040* URDF and RRDF Projects. The Council has already secured significant funding for a number of projects including, for example:

- Clonmel - Kickham Barracks Project and Regional Sports Hub at LIT Campus.
- Thurles - Enhancement of Liberty Square.
- Carrick on Suir - Suir Blueway to Ormond Castle Quarter Project.
- Roscrea - Refurbishment of Market Square.
- Nenagh - Historic and Cultural Quarter Proposal.
- Tipperary town - River Ara walkway and Market Yard Upgrade.
- Cashel - Fáilte Ireland Destination Town Project.
- Templemore - Cultural and Enterprise Centre/Civic Plaza.

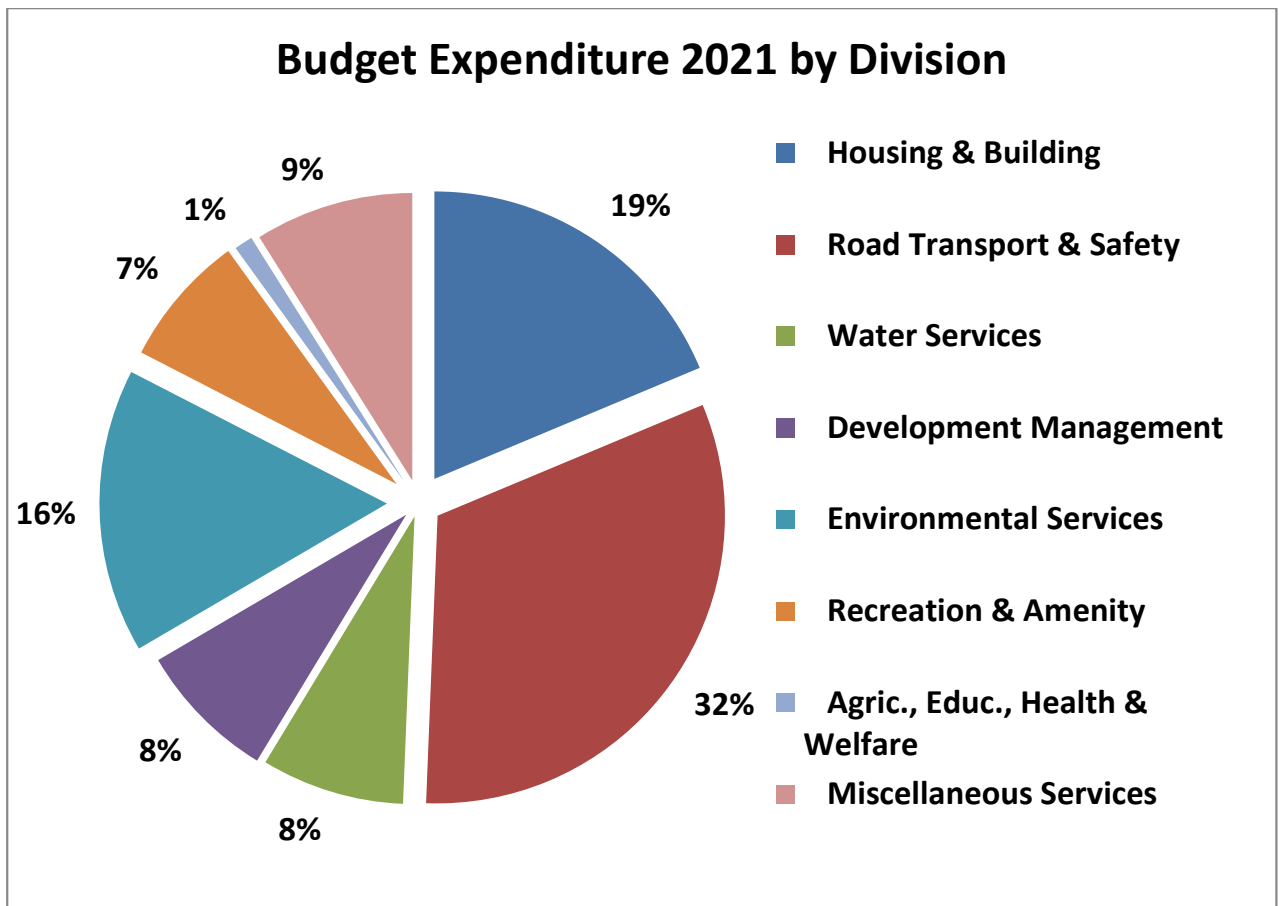
The projected matched funding requirement for these projects in 2021 is €1 million and this sum, financed by an allocation of €821,520 from IPB Member Commercial Dividend for 2021, has been provided in the draft Budget.

The position in relation to pricing on insurance costs continues to stabilise. The IPB has notified the Council of a projected 0.61% reduction in premium on the 2020 premium payable across all lines of business. While the reduction is modest, it has begun to establish a year on year trend in reduced premia which contrasts markedly with the successive increases experienced for a number of years. It reflects 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.

Central to this has been the implementation of risk management and risk reduction measures which are financed through the IPB Retained Earnings Distribution amounting to €1,469,963 in 2021. As in previous years, this will be allocated to our multi-annual works programme, with particular reference to the footpaths improvement programme, with the objective of reducing insurance claims being taken against the Council and ultimately

reducing public liability premia. Much progress has been made on this programme to date and this allocation will ensure that the pace set is maintained.

% Budget Expenditure by Division 2021



The main expenditure headings and inclusions within the draft Budget for 2021 are outlined below:

Housing and Building

€ 7,083,483 for maintenance of local authority housing.

€ 2,192,545 for housing grants/disabled persons grants.

€ 12,540,650 for the Rental Accommodation Scheme (RAS) and Long Term Leasing

Road Transport and Safety

€ 8,135,256 towards "own resources" roads funding.

Note: The Council will be informed of our roads grants allocations in early 2021 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€ 11,980,608 for the operation of water and waste water services.

Development Management

€ 787,415 for the preparation of statutory plans and policies.

€ 724,117 for planning enforcement costs.

€ 356,200 towards Tourism Promotion

€ 434,157 provided for unfinished housing estates.

€ 4,004,993 towards economic development and promotion

Environmental and Recreation/Amenity Services

€ 1,489,850 for the operation of recycling centres and bottlebanks.

€ 946,662 towards litter control initiatives.

€ 1,622,671 for street cleaning.

€ 1,148,555 for burial ground grants, maintenance and capital works.

€ 5,381,056 for direct costs of operating the Fire Service

€ 3,434,809 for the Tipperary Library Services.

Budget Income

By Circular Fin 12/2020 of the 28th July, 2020, the Department of Housing, Planning and Local Government advised that the provision Local Property Tax (LPT) allocation to Tipperary County Council for 2021 would be €25,951,602. As Tipperary County Council notified the Minister of the passing of a resolution to vary the basic rate of LPT by plus 10% for 2021, the Department notified the Council by Circular Fin 15/2020 of the 15th October, 2020 that the allocation for 2021 is being increased to €27,156,665. The decision to vary the LPT rate maintains the status quo for property owners across the county and effectively means that LPT bills for those liable for property tax in 2021 will be the same as this year. The Chief Executive's Report presented and considered at that meeting indicated that the decision of the Council would yield an additional income of €1,205,060, 50% of which is now being allocated to the General Municipal Allocation (GMA) and the remaining 50% being allocated to support swimming pools, leisure centres and arts centres across the county which have suffered reduction in income levels due to the impact of the Covid-19 pandemic on their finances.

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 revaluation of commercial properties in the Tipperary County Council rating authority area was completed by the Valuation office in 2019. The new valuation list took effect from the 1st January 2020 and this now forms the basis for commercial rates in 2020 and subsequent years.

The draft Budget has been prepared on the basis that the Annual Rate on Valuation (ARV) for Tipperary County Council for 2021 will be set at 0.1919 (i.e. no change on the 2020 ARV). The ARV of 0.1919 remains one of the lowest and most competitive in the country.

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.

It is proposed to continue into 2021 the graduated scheme of commercial rates rebates for vacant properties adopted by the Members for the 2020 Budget. This draft Budget has therefore been prepared on the following basis:

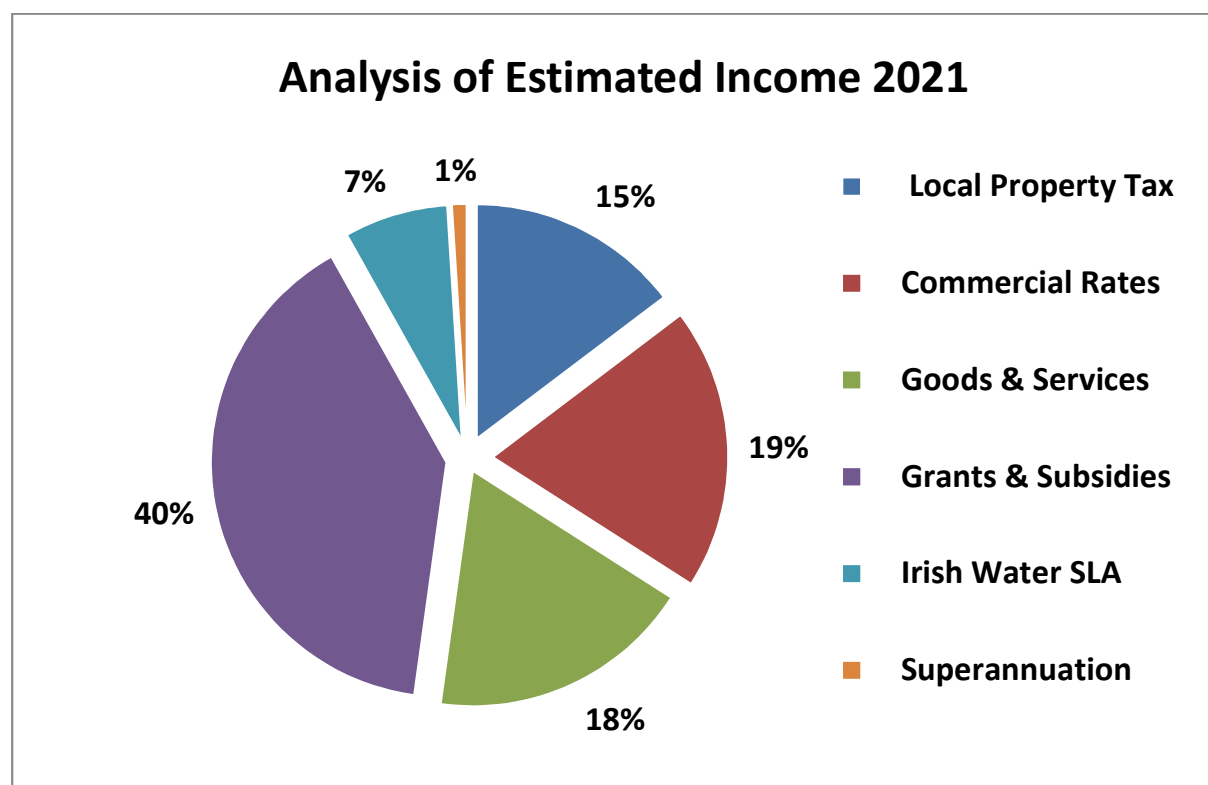
Amount of rates payable (€)	Rebate (%)
Less than 5,000	100
5,000 to 10,000	85
Greater than 10,000	70

As approximately 84% of rateable properties are within the *less than €5,000* band and accordingly will benefit from a full rebate on rates and some 92% within the *less than €10,000* band, the continuation of this measures into 2021 will not impact on those businesses most affected by Covid-19 public health restrictions.

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 2021 has been prepared on the basis that the commercial incentives scheme and the early payments scheme for commercial rates will be continued next year.

The sources of income available to meet the expenditure requirements of the Council for 2021 are as follows:

% Estimated Income by Source 2021



Conclusion

My thanks to all staff and, in particular, to Liam McCarthy, Head of Finance and the staff in the Finance Department for their work in preparing this draft Budget. My thanks also to the Cathaoirleach Councillor Michael Smith 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 2021 at your Statutory Budget meeting to be convened on the 27th November, 2020.

***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 focus in 2021 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, Local Government and Heritage (DHLGH), (previously known as the Department of Housing, Planning and Local Government (DHPLG)) to supplement this budget and will also utilise the Loan which was sanctioned for this purpose in 2020.

Funding for the Planned Maintenance programme will continue to be provided for in 2021 targeting larger maintenance items which will be identified in each individual Municipal District.

Energy Efficiency Programme – Having completed the Phase 1 Energy Efficiency Programme across the county in the early part of 2020 the Minister for Housing, Local Government and Heritage has recently allocated €1.1 million to Tipperary County Council for the retrofitting of 60 local authority-owned houses in the county. On completion of the works, the Building Energy Ratings (BER) of these homes will typically be a B2 energy rating. It is anticipated that they will be substantially cheaper to heat than similar homes heated by oil or gas. These works are part of the Midlands Retrofit Programme and funded by the Carbon Tax. Works will typically involve insulation, upgrades of windows and doors and installation of heat pumps (renewable energy heating systems), as committed to under the Programme for Government. As the Department continues to fund an Energy Efficiency

Programme it is the intended to roll Phase 2 works out to additional dwellings during 2021 having regard to the funding model available.

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 are currently working from its adopted 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 Department of Housing, Local Government and Heritage (DHLGH).

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 DHLGH. This also includes Supervisor costs for Halting Sites, 75% recoupable from the DHLGH. Of the 7 halting sites in the County, currently, 4 have caretakers on site.

Funding is also being provided in 2021 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 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. Over 1,012 Housing applications were received up from 1st January to October 1st 2020, and 281 units allocated in the same period.

Choice Based Letting (CBL)

It is proposed to introduce Choice Based Letting in 2021, which is designed to place choice at the heart of the letting scheme. Vacant dwellings approved for the scheme are advertised on a dedicated website and approved housing applicants are asked to submit an expression of interest in a dwelling in which they are interested. Where there is more than one approved applicant interested in a property, allocations are then made as normal in accordance with the priority set out in the Allocation Scheme. Some of the benefits of CBL include:

- Fair and Transparent system of allocations
- Reduction in refusal rate for houses
- Reduction in vacant/void units
- Difficult to let properties can be advertised and allocated
- Reduction in transfer requests
- Reduced administrative costs
- Monthly reporting to Management and Elected Members

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. Rent Collection levels as at October 2020 is 94%.

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.

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 2021 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 two Homeless Prevention Officers who will work with homeless or potentially homeless clients to help to alleviate homelessness have been employed. In addition, and assuming the Council is successful in its funding bid, we are working in partnership with Focus Ireland to extend the roll out the "Housing First" model to the north of the county.

SUPPORT TO HOUSING CAPITAL PROGRAMME

REBUILDING IRELAND

We are currently in year 3 of the Rebuilding Ireland Programme with an anticipated completion of 181 units in 2020 giving a total projected number of 640 units to date in the period 2018-2020. There is currently over 400 units at various stages of the delivery pipeline for the period 2021-2023 and the emphasis has moved significantly from a reliance on acquisitions in the earlier years to a healthy building programme now on sites across the county.

The very recent approval by the elected members of 36 units at 3 locations is part of this delivery model which will require the continued support of the Council in 2021 as Part 8's continue to be brought forward for consideration. Recent design work has a renewed focus on town centre brown field sites and this will be evident in future delivery programmes with an increased focus on

one and two bed units which account for a significant portion of the housing demand.

The Council continues to work with the Approved Housing Bodies and we introduced quarterly housing forum meetings in 2020 with the larger Approved Housing Bodies to build on our synergies. All the key players in Housing Delivery have a common goal and collectively we are meeting this challenge.

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. The Vacant Homes Officer is available and has met with a number of the elected members to date to advance areas where there is known long term vacancy and where an opportunity exists to redevelop a property of interest. The Council purchased two vacant town centre sites in 2020 which will be used to deliver social housing in 2022.

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 DHLGH.

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 DHLGH 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 2020 the Council has acquired 50 RAS properties and now has 1101 RAS 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 DHLGH and from rents charged to tenants. The Council has acquired 50 units to date in 2020 and has 498 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 2020, there were 51 applications with 7 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 dependent on your income. In 2020, there were 34 applications made and to date, 10 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, Local Government and Heritage DHLGH.

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 2020, approximately 300 applications were funded through this programme totalling over €3.2M.

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.

RESETTLEMENT PROJECT

Under the Irish Refugee Protection Programme 2017-2021, Tipperary County Council has been asked to accommodate 45 Syrian families. The council is now in the process of fulfilling our requirements under the programme and 4 towns, Clonmel, Nenagh, Tipperary and Templemore have been selected to house these families. Support networks have been established through our implementation partner, Youthwork Ireland to ensure a seamless integration for the families in question.

ROADS & TRANSPORTATION

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 the 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

Outlined below 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 is as follows:

N24 WATERFORD TO LIMERICK

The following Projects were listed in the National Development Plan 2018 – 2027 and have progressed through pre-appraisal and are now at Planning and Design:

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. Arup were appointed at the end of 2019 to complete Phase 1 to 4:

- Phase 1: Concept and Feasibility was completed in September 2020
- Phase 2: Option Selection has commenced and is due to be completed by April 2022.

N24 WATERFORD TO CAHIR

Kilkenny County Council is the lead authority and received approval for their Project Appraisal Plan in 2018. Consultants Arup were appointed by Kilkenny County Council in August 2020 to complete Phase 1 to 4.

- Phase 1: Concept and Feasibility is underway and is programmed for completion at the end of 2020.

PAVEMENT IMPROVEMENT SCHEMES

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

N24 DAVITT STREET, TIPPERARY TOWN TRAFFIC CALMING AND PAVEMENT STRENGTHENING

The scheme is a traffic calming scheme with pavement strengthening works for approximately 1km of road pavement from the Bohercrow roundabout to Church Street, at the lower end of Davitt Street. The Works are completed with the defects period completing in November 2020. Some additional works are being carried out to intercept runoff from Bohercrow Road onto Church Street which is causing difficulties to some properties during periods of heavy rain.

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 and is expected to be completed in December 2020. Final road surfacing work and footpath works on the Main Street and on Birr Road have been completed, removal of overhead cabling and erecting of new public lighting on the Main Street is at an advanced stage, and protection works to an existing culvert at the bottom of Main Street have now been substantially completed. Remaining works include: completion of culvert protection works on the N52 and underground preservation/strengthening works for the culvert; completion of footpaths and road re-surfacing at the N52/N65 junction and on the N52 Birr Road at the bottom of the Main Street; completion of overhead cabling and erection of new public lighting on the Main Street.

N24 MAIN STREET AND N74 FR MATHEW STREET, TIPPERARY TOWN

This scheme involves a significant upgrade to the public realm through the centre of Tipperary town between Church Street and Cashel Road. The scheme is 1.6km in length and encompasses two national routes through the town, the N24 and N74. Improvements involve:

- 1.6km of new road pavement;
- upgrade of road layout on the N24 Main Street and N74 Fr Mathew Street;
- widening of footways with new paving along N24 Main Street/Bank Place and along N74 Fr. Mathew Street/Cashel Road;
- new footways between James Connolly Park and St. Michael's Avenue (West) and between St. Michael's Avenue (East) and St. Michael's Cemetery car park;
- upgrade of the car park at St. Michael's Cemetery;
- upgrade of public lighting along N74 Fr. Mathew Street/Cashel Road;
- localised drainage upgrades;
- enhanced soft and hard landscaping throughout the scheme;
- the provision of upgraded street furniture;

- new town gateway signage at the existing 60kph speed limit on N74 Cashel Road.

Preliminary design work has been completed and the Part 8 was published in October 2020. Formal public consultation on the Part 8 will be completed by the end of November 2020.

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, provision of essential pedestrian infrastructure such as crossing areas, build outs and public realm improvements. Consultants were appointed and design work commenced in 2018, with topographical and Pavement Condition Surveys complete. Design is to be completed and Part 8 to be advertised in 2021.

N62 TEMPLEMORE (THURLES ROAD)

This Scheme involves the rehabilitation of approximately 2km of road pavement on the N62 National Secondary Road on the southern approach to Templemore. The Scheme starts at the junction of the N62 and the R501 and continues south for approximately 2km. Works are currently underway and will be completed before the end of 2020.

N62 TEMPLEMORE (ROSCREA ROAD)

This Scheme involves the rehabilitation of approximately 400m of road pavement on the N62 National Secondary Road on the northern approach to Templemore. Design work is underway and it is expected that construction will commence in Q2/Q3 2021.

N62 ROSCREA (BIRR ROAD)

This scheme involves the rehabilitation of approximately 0.5km of road pavement on the N62 National Secondary Road within the town of Roscrea. The scheme commences just west of the junction of the N62 and the railway

line and ends just east of the roundabout adjacent to Tesco superstore. Works commenced in November and will be completed before the end of 2020.

N65 CARRIGAHORIG PAVEMENT IMPROVEMENT SCHEME

This scheme involves the reconstruction of the road pavement, safety improvements and the installation of a footpath and improvements at the Terryglass Road junction. It is anticipated that work on the design and a formal submission to TII will progress early in 2021.

N62 KILNOE (M8) TO THURLES ROAD SOUTH

This scheme involves the rehabilitation of approximately 4.1km of pavement on the N62 National Secondary Road from Kilnoe (M8) to Thurles Road South. The scheme is currently at preliminary design stage.

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 the Part 8 Planning process was completed in July 2020. Detailed design and contract documents are in preparation for tender.

N24 CLONMEL INNER RELIEF ROAD PAVEMENT IMPROVEMENT

This scheme involved the rehabilitation of approximately 7.3 km of pavement on the N24 National Primary road in county Tipperary. Construction commenced in October 2019 but was delayed due to the Covid-19 Public Health restrictions imposed by the Government. Works have now been completed.

N24 MOANGARRIFF TO TWOMILEBRIDGE

This is a continuation to the east of the Clonmel Inner Relief Road to a point beyond the 60kph speed limit and is approximately 1.6km in length. This scheme involves traffic calming and the inclusion of improved pedestrian and cyclist facilities as well as road pavement strengthening. It was progressed separately from the Inner Relief Road due to the planning process that will be

required for these works. Preliminary Design is under way along with liaison with TII Road Safety engineers. The Planning process will commence following obtainment of TII technical approvals.

N24 KNOCKAGH PAVEMENT IMPROVEMENT

This scheme comprises the pavement strengthening of approximately 1.6km of the N24 National Route extending east from the Knockagh Roundabout. This is a location of frequent accidents and the works will include improvements to the road cross fall and surface texture as well as safety measures at junctions. The scheme will require planning approval.

N76 GRANGEMOCKLER PAVEMENT IMPROVEMENT

This scheme includes pavement improvement and traffic calming through the village. This will include improvements to the footpaths and landscaping in addition to pavement strengthening. This scheme will be subject to a Part 8 Planning process.

MINOR IMPROVEMENT SCHEMES

The current position in respect of Minor Improvement Schemes in county Tipperary is as follows:

N74 BALLYHUSTY REALIGNMENT

This scheme involves the realignment of approximately 1km of the N74 at Ballyhusty. A Compulsory Purchase Order has been advertised and submitted to An Bord Pleanála for approval. The closing date for submissions was 15 October 2020 and one objection has been received by ABP. If the objection is not withdrawn then ABP will hold an Oral Hearing. The Council will discuss the grounds of objection with the landowner to seek a resolution. The setting of a timeframe for an Oral Hearing is in ABP's remit.

N65 CARRIGAHORIG TO BALLEIRAGH BRIDGE

This is a pavement improvement scheme involving raising of the road level 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 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.

N24 BALLYDREHID BENDS TO TOUREEN CROSS

This scheme involves the preparation of proposals for possible improvements to the N24 at Ballydrehid. A submission has been made to TII and we await their response. All options for realignment are very expensive due to the presence of the railway and the topography of the land, and there will still be an issue with severe bends further to the east.

NON-NATIONAL ROADS

Grant receipts from the Department of Transport (DoT) 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.
4. Drainage works grant.
5. Specific category grants as hereunder.

STRATEGIC NON-NATIONAL ROADS PROJECTS

THURLES INNER RELIEF ROAD

The proposed scheme comprises approximately 1.1 km of new road with a signalised junction on the Slievenamon Road at the Clongour Road junction, a new priority junction with Mill Road and 5 no. intermediate priority junctions to provide access. The scheme includes a 50-metre span tied bowstring arch crossing of the River Suir along with ancillary drainage, attenuation ponds (2 no.), ducting, water mains, public lighting and flood alleviation works along

the River Suir. Negotiations for land acquisition are ongoing and an application to fund the scheme has been made to the Department.

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 Q2 2021. The Tender Prior Information Notice (PIN) was published in December 2019. The tender competition for the works contract will commence in late 2020 and will be completed in Q2 2021. A minor works contract for site clearance and laying a section of sewer will be awarded shortly. It is anticipated that the main contract will be awarded in mid-2021 and will take approximately 3 years to complete.

R498 NENAGH TO THURLES REALIGNMENT AT LATTERAGH BENDS

Route selection and preliminary design has been completed and Part 8 approved. A Compulsory Purchase Order has been advertised and submitted to An Bord Pleanála for approval. The closing date for submissions was 16 September 2020 and 22 objections have been received by ABP. If the objections are not withdrawn then ABP will hold an Oral Hearing. The Council will discuss the grounds of objection with the landowners/agents to seek resolution. The setting of a timeframe for an Oral Hearing is in ABP's remit, and is expected to take place in early 2021.

BRIDGE REPAIRS

A total allocation of €882,000 for bridges and Strategic Grants on regional and local roads was received from the Department of Transport in 2020. In addition, a Specific Grant allocation of €919,435 was made available for projects at Clonbeg Bridge, Ardfinnan Bridge, Albert Bridge and Knocklofty Bridge. It is anticipated that a similar allocation will be available in 2021.

SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of €543,000 was received in 2020 for Safety Improvement Works on non-national Roads in county Tipperary. It is anticipated that a similar allocation will be available in 2021.

COMMUNITY INVOLVEMENT SCHEME

A specific allocation was received in 2020 in the sum of €1,194,000 for the Community Involvement Scheme 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 2021 with a similar allocation anticipated.

LOCAL IMPROVEMENT SCHEME

The allocation available to the Council in 2020 for LIS from the Department of Rural and Community Development was €599,969. Schemes have been undertaken across all Districts, and 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 2021.

CLÁR

The Department of Rural and Community Development invited applications from Tipperary County Council under CLÁR Measure 1: Support for Schools/Community Safety Measures in 2020, and six applications were submitted under the measure. It is anticipated that the scheme will be available for a similar number of applications in 2021.

PUBLIC LIGHTING

Tipperary County Council has responsibility for the management and maintenance of 17,268 lights across the county, on all roads with the exception of the motorway network. Public Lighting is the single biggest user of energy in the overall council's energy usage – approximately 8,448,284

kWh of energy is used per year. Over the past number of years, the council has introduced LED lighting in a number of new and replacement public lighting projects. 4,300 lights have now been upgraded to LED, and this will continue in 2021.

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 2020, the council continued implementing the Public Lighting Policy, in many cases to make energy efficiencies and to undertake essential general maintenance including upgrading of brackets, columns, and interface boxes. 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 an impact on the Public Lighting budget over the coming years. The increase in carbon tax will result in an increase in energy costs in 2021.

ROAD MANAGEMENT OFFICE AND LOCAL AUTHORITIES PUBLIC LIGHTING AND ENERGY EFFICIENCY PROJECT

Tipperary County Council in conjunction with the Road Management Office (RMO) and 23 other local authorities has signed up to participate in a large-scale street lighting upgrade to LED. The primary aim of the project is to enable local authorities to reach their statutory energy efficiency target to be 33% more energy efficient by 2020. The Project will also significantly help LA's reach their new 2030 target of 50% more energy efficient. A Section 85 Agreement has been signed by Tipperary County Council and Kilkenny County Council for the authorisation of Kilkenny to take the lead in this project. Approx. 280,000 lights are to be retrofitted in this project, 13,000 of these will be in county Tipperary, with works proposed to commence in mid-2021.

SMART – SPACE PROJECT

Tipperary County Council has approval for European Regional Development Fund (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 has included two other small villages, in addition to Thurles, to trial this technology in a rural location, the selected villages being Drangan and Clonoulty. A contractor has been appointed to carry out the upgrades to these lights and it is planned to complete this work in the first quarter of 2021.

ROAD SAFETY

For 2021, the main focus under road safety for Tipperary County Council will be the development of the Tipperary Road Safety Strategy 2021-2030. This will ensure that the objectives, as set out in the Government Strategy on Road Safety 2021-2030 (which is currently under preparation) are achieved at local level and will involve continued co-operation with An Garda Síochána (AGS), the Road Safety Authority (RSA), Transport Infrastructure Ireland (TII) and Tipperary Fire and Rescue Services. A review will also be carried out into the operation and effectiveness of the current Tipperary Road Safety Strategy (2018 to 2020) and the outcome of this review will influence the new Strategy.

The Road Safety Section will continue to work closely with the Road Safety Authority and An Garda Síochána on:

- Promoting national campaigns to discourage speeding, driving while intoxicated, driver fatigue, etc. and
- Promoting national 'SLOWDOWN' initiatives;

We will also continue to promote road safety locally in all media: print, radio and digital. Five such advertising/public awareness campaigns were undertaken in 2020 which focused on:

- Back to school
- Safety at Roadworks

- Road Safety during COVID-19
- Walkers Be Safe Be Seen
- Pedestrian Safety during silage/harvest season.

The Road Safety Section will continue to participate in training / seminars / webinars organised by the Road Safety Authority whether in person or virtually, in line with Government Guidelines and engage with Road Safety Officers in other local authorities. There can be no denying the impact that COVID-19 has had on the ability of the Road Safety Section to deliver services to the community in 2020. Visits to schools and other settings have been put on hold, and it seems likely that this situation will continue into 2021.

Meetings of the Road Safety Working Together Group, which comprises 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, were also impacted in 2020. In so far as possible, these meetings will be held virtually in 2021.

Tipperary has 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). The same applies to meetings of these groups.

The Road Safety Section will continue to strive in 2021 to see a reduction in the number and severity of collisions in county Tipperary and will encourage members of the community to play an active part in reducing fatalities and injuries on Tipperary's roads by taking responsibility for their own behaviour as road users.

PARKING / E-PARKING

Traditional Pay and Display parking machines are in operation across the county. In addition, Tipperary County Council operates 'Tipperary eParking', a cashless parking system. The system allows users to pay for parking via credit/debit card in all nine towns in Tipperary where paid parking operates:

Nenagh, Thurles, Templemore, Roscrea, Clonmel, Cashel, Cahir, Tipperary Town and Carrick on Suir. Methods of payment include smartphone app, website or phone call. Transactions can be processed remotely via the smartphone app. Users no longer need coin to park their car, as eParking is a cashless system, reduces paper use and potential litter in towns from disused pay and display tickets. To date there has been great interest in this service, with many new customers joining the service each month.

For further information visit: www.tipperaryeparking.ie

WINTER MAINTENANCE

The winter maintenance period lasts from mid-October to the 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 2020 into 2021:

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

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

ANNUAL SERVICE PLAN

In conjunction with the Service Level Agreement, an Annual Service Plan must be prepared through a joint planning process between the Council and Irish Water. An Annual Service Plan (ASP) for 2020 was prepared in relation to Tipperary County Council. The ASP 2020 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 2021 for County Tipperary.

INVESTMENT PLAN

Irish Water has submitted its Third Interim Revenue Control proposal (known as IRC3), to the Commission for the Regulation of Utilities (CRU) for the period from 1st January 2020 to 31st December 2024. This incorporates Irish Water's Investment Plan for the period 2020-2024. The CRU's determination on this proposal was made with the publication of its Decision Paper on 5th December 2019, entitled *Irish Water Revenue Control Revenue Control 3 (2020-2024)*.

This Decision Paper was issued against the backdrop of the new funding model for Irish Water brought about by:

- the Water Services Act 2017;
- the publication by Mr. Eoghan Murphy, TD, the then Minister for Housing, Planning and Local Government, of the Water Services Policy Statement on 21st May 2018, and
- his approval of Irish Water's Strategic Funding Plan 2019-2024 on 8th November 2018.

The Decision Paper was accompanied by Irish Water's Updated Investment Plan 2020-2024, entitled *Irish Water Investment Plan 2020 to 2024 Updated Investment Plan for CRU Review*, submitted by Irish Water in November 2019 to the CRU for review.

In April 2020 Irish Water submitted a further capital funding request to the CRU, which was reviewed in its entirety by the CRU. Having considered this request, the CRU, on 4th August 2020, published its Decision Paper entitled *Update to Irish Water's Revenue Control 3 (RC3.5) - Irish Water's Updated Capital Investment Plan*. This Decision Paper took into account evidence related to commitment dates for projects that Irish Water plans to deliver in the period and information provided by a review of Irish Water's capital planning processes by Scottish Water International.

The Update sets out the total revenue that Irish Water can receive, through government subvention and from customers, to cover its efficiently covered costs during the period 2020-2024. This Decision Paper should be read in conjunction with the aforementioned Decision Paper published on 5th December 2019.

Further details on this economic regulatory control process may be gleaned from a perusal of the website of the CRU, www.cru.ie.

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:

A. Schemes in Construction	Contract Name	Consultant	Contractor	Current Scheme Status
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, Thurles and Pipelines	Nicholas O'Dwyer Limited	Glan Agua Limited	Contract ongoing. Completion expected in November 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)	Completed

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)	<p>Nicholas O'Dwyer Limited Engineering Consultant.</p> <p>The main scheme is currently delayed due to issues with awaited abstraction licence legislation.</p> <p>Irish Water is to progress an alternative project involving increasing</p>

		the supply from the Monroe wellfield into Clonmel. Irish Water to issue full details shortly.
Roscrea Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	Jacobs Engineering Consultant. Model built and verified for existing network. Irish Water reviewing Draft Drainage Area Plan.
Thurles Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	Jacobs Engineering Consultant. Model built and verified for existing network. Irish Water reviewing Draft Drainage Area Plan.
Nenagh Sewerage Scheme (Design Build Operate (DBO) 1 year operate, operate starts once contract signed)	Wastewater Treatment Plant and Network Upgrade	Irish Water to appoint project Contractor/Consultant. Planning application documents and EIS estimated to be submitted in Q2 2021.
Nenagh Sewerage Scheme	Drainage Area Plan (Strategy, Optioneering and Future Solutions Design)	ARUP Engineering Consultants to prepare Drainage Area Plan for Irish Water. Model due for completion in Q4 2020.
Ballina Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade	RPS Engineering Consultant to progress with full design, EIA and planning documentation. Preliminary surveys ongoing. Planning Application estimated to be submitted in 2021.

Newport Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Design phase ongoing. Preliminary surveys ongoing.
Tipperary Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Design phase ongoing. Preliminary surveys ongoing.
Fethard Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Design phase ongoing. Preliminary surveys ongoing.
Cahir Wastewater Treatment Plant	Wastewater Treatment Plant Upgrade assessment	RPS Engineering Consultant. Design phase ongoing. Preliminary surveys ongoing.
Goatenbridge Water Treatment Plant	Water Treatment Plant Upgrade assessment	Irish Water has postponed project.

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.

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.

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 2020, the following works are ongoing:

1. Watermain rehabilitation: Ballinard Bridge, Fethard (0.163km); Abbey Road/Marlfield Road, Clonmel (1.68km), Davis Road, Clonmel (0.48km); and Templetuohy (0.51km).

2. Back yard services replacement in Thurles ongoing: Seán Treacy Avenue, Ard Mhuire, Loughtagalla, Bohernamona Road, Bohernanave, St. Brendan's Terrace, St. Enda's Terrace, St. Ita's Terrace, St. Colomba Terrace, St. Ailbe Terrace, Innisfallen Avenue, Butler Avenue, Iona Avenue and The Crescent, Stradavoher.

Works close to completion:

1. 1km of new watermains ongoing from Tully's Cross to Birdhill.
2. First Fix programme has re-commenced.

DISINFECTION PROGRAMME

The following update describes current progress on the National Disinfection Programme in County Tipperary in respect of Phase 2 Necessary Upgrade Works at various locations throughout the county:

- (i) Works at Linguan water treatment plant, Carrick-on-Suir (mechanical and electrical) and at Tullohea, Grangemockler (process proving); and
- (ii) Works to start at Crottys Lake, Carrick-on-Suir; Stooke, Rossmore; and at Rossadrehid, Bansha.

NETWORKS PORTFOLIO DELIVERY (WASTEWATER)

Irish Water has appointed AECOM (Project Management) and Terra Solutions as 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.

No start date has been indicated by Irish Water.

SMALL WASTEWATER TREATMENT PLANT (WWTP) IMPROVEMENT PROGRAMME

Works are ongoing at Mullinahone WWTP with completion expected in Q4 2020.

SMALL TOWNS & VILLAGES PROGRAMME

Irish Water's Revenue Control 3 (RC3) Investment Plan 2020-2024 includes the Small Towns and Villages Programme (STVGP). This programme is primarily intended to provide capacity in wastewater treatment plants to cater for growth in smaller settlements which would not otherwise be provided for in the current Investment Plan. The STVGP is limited to supporting growth in settlements already served by Irish Water infrastructure.

On 27th July 2020 Irish Water notified Tipperary County Council that 7 settlements in County Tipperary had been identified for inclusion in the STVGP. These are: Cloughjordan, Golden, Holycross, Kilsheelan, Lisvarrinane, Newcastle and Silvermines.

Tipperary County Council has submitted supporting information in relation to these settlements and a workshop for Planning and Water Services staff is scheduled to take place with Irish Water in Q4 2020 to discuss the above settlements, possible solutions and cost estimates.

Final decisions on which projects progress will be made by Irish Water. At that stage, Tipperary County Council will be notified of the successful project(s) which will then be progressed as per Irish Water's capital investment delivery processes. It is anticipated that Tipperary County Council will be notified of successful projects on a staggered basis from Q1 2021 as project details are agreed.

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 2021 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 2021.

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 2021. 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 3,265 kilometres of public watermain.

WASTEWATER

The ASP submitted to Irish Water has included estimated revenue expenditure for 2021. 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 2020 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, has met on 3 occasions in 2020.

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

The Council has been notified by the then Department of Housing, Planning and Local Government (DHPLG) of its block grant allocation to cover capital expenditure in respect of group water schemes. This was in the context of the Department's Multi-Annual Rural Water Programme 2019-2021. The sum of €241,536 has been paid to group water schemes in respect of capital works in the year 2020, up to 15th October. In addition, an annual subsidy is paid to schemes for maintenance, with €567,168 paid to 67 group water schemes up to 15th October 2020. These payments are recoupable from the DHPLG, recently renamed the Department of Housing, Local Government and Heritage (DHLGH).

Grants for the provision or necessary improvement of an individual water supply to a house are available.

A revised Private Well Grant Scheme is now in place and operating from 5th June 2020.

Grants towards remediation, repair or upgrading works to, or replacement of, a domestic waste water treatment system, are also available.

The Domestic Waste Water Treatment System Grant Scheme has also been revised. There are now 3 headings under which an application can be considered, pursuant to the following Regulations:

- the Housing (Domestic Waste Water Treatment Systems Financial Assistance) Regulations 2020;
- the Housing (Domestic Waste Water Treatment Systems Financial Assistance for Prioritised Areas for Action) Regulations 2020; and
- the Housing (Domestic Waste Water Treatment Systems Financial Assistance for High Status Objective Catchment Areas) Regulations 2020.

Technically, the conditions are unchanged. The income limit has been removed. The maximum grant payable has increased from €4,000 to 85% of eligible costs or €5,000 whichever is the lesser figure.

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 2020, no applications have been received or approved. However, it is expected that a number of applications will be received in 2021 as awareness increases in relation to the availability of the scheme. Responsibility for the administration of this grant scheme lies with Tipperary County Council. Grants are fully recouped from the DHLGH.

PLANNING AND DEVELOPMENT SECTION

SECTION 1: WORKS COMMENCED/COMPLETED IN 2020

DEVELOPMENT PLANS / LOCAL AREA PLANS

COUNTY DEVELOPMENT PLAN 2022-2028

This will be the first County Development Plan prepared for Tipperary and will provide a unique opportunity to create a new vision to shape the sustainable development of the county for the lifetime of the plan and beyond. The County Development Plan will be underpinned by a Strategic Environmental Assessment, Appropriate Assessment and Flood Risk Assessment.

The Plan review process commenced on 18th of September, followed by an 8-week period for stakeholder and public input. After this initial pre-draft consultation has been completed, all submissions will be compiled and considered in a Chief Executive's report for the consideration of the Elected Members.

The preparation of the County Development Plan is a 2-year process, with three stages of public consultation. The final plan is scheduled to be adopted in Q3 2022.

CAHIR LOCAL AREA PLAN 2021-2027

The preparation of a new local area plan for Cahir commenced in late 2019, with a pre-draft public consultation process. The proposed local area plan was placed on public display for a 6-week period, commencing 25th September 2020. Following this consultation, all submissions will be compiled and considered in a Chief Executive's report for the consideration of the Elected Members.

The draft Plan will be presented to the Elected Members for adoption at a plenary meeting of the Council in Q1 2021.

KILLALOE-BALLINA ENHANCEMENT & MOBILITY PLAN

Clare County Council and Tipperary County Council have commenced the preparation of a Killaloe-Ballina Town Enhancement and Mobility Plan. The Plan will facilitate a coordinated approach to public realm enhancements within Killaloe and Ballina, providing a clear vision for Killaloe and Ballina as linked settlements. Specific measures, designs and schemes will promote the towns' complementarity, and create an overall focus on their joint strengths and opportunities in terms of functionality, aesthetics and the changing transport and mobility profile of the towns as a result of the future Killaloe Bypass and Shannon Bridge crossing. A pre-draft public consultation process took place for 6 weeks in Aug-Sept, 2020 and a further public consultation process will take place when the draft is completed.

THURLES TOWN CENTRE RENEWAL STRATEGY

The preparation of the Thurles Town Centre Renewal Strategy commenced in February 2019, with the purpose of providing a framework to create a thriving, vibrant, climate resilient town centre, delivered in partnership with stakeholders and the local community, ensuring Thurles fulfils its role as a Key Town in the Southern Region. The Draft Strategy was placed on public display for 4-week up until the 2nd November, 2020. It is scheduled to complete the strategy by December, 2020.

RECORD OF PROTECTED STRUCTURES

A new county-wide Record of Protected Structures will form part of the County Development Plan, which formally commenced in 2020. Over 1,700 structures have been surveyed to date as part of this on-going review.

URBAN HOUSING & REGENERATION ACT 2015

Under the Urban Housing Regeneration Act 2015, planning authorities were required to establish a register of vacant sites in their functional area.

A total of 28 notices pursuant to Section 7(1) of the Urban Regeneration and Housing Act 2015 (notice to the owner of proposed entry on the register) issued in respect of 20 sites under consideration. Six sites have entered into or were in the planning process or now have activity on site under an

Extension of Duration or existing permission and would not qualify for the levy. Planning Section issued letters in March 2020 to a number of owners who were at various stages of engagement with us stating that we would review the situation in 2020. There have been appeals to An Bord Pleanála on a number of planning applications – stalling any potential development. There are two sites currently on the Vacant Sites Register since 2019. The Planning and Development (Amendment) Act 2018 increased the Vacant Site Levy rate from 3% of the market value of a vacant site for 2018, to 7% for 2019. Invoices have issued in respect of the levies due on the two sites on the register. The revenue from the levy is to be used by local authorities for the provision of housing and regeneration development in the local areas in which the vacant sites are located.

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 then, Department of Housing, Planning and Local Government and the Rural Regeneration and Development Fund administered by the Department of Rural and Community Development.

The following projects are being delivered in 2020.

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.

Kickham Barracks Regeneration - Works on car park due for completion by year end. Tenders received for the public realm and civic plaza, construction stage currently being assessed. Tender Assessment Report to be compiled and forwarded to the Department in due course. The project value is **€5,796,658**. The grant awarded was **€4,012,966**.

Regional Sports Hub - Tenders received for the construction stage currently being assessed. Tender Assessment Report to be compiled and forwarded to the Department in due course. The project value is **€8,162,174**. The grant awarded was **€5,320,158**.

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 will enhance the attractiveness of Thurles as a place to live and a place for investment / employment. The car park off Liberty Square is nearing completion. The contractor has commenced works on Liberty Square with expected completion within 12 months. The project value is **€9,700,000**. The grant awarded was **€4,390,000**. The Project Management Plan for the delivery and implementation of this project is ongoing.

Tipperary Town Regeneration is a significant regeneration project for Tipperary Town which will greatly enhance long term sustainable tourism for the area. It will include an upgrade of the Market Yard as a pedestrian priority area, linking the Excel Heritage Centre to Market Yard and the Town Centre and, a 800 metre walkway along the River Ara, including two loop walks. Contracts have been awarded for detailed design of the Market Yard project and for the planning phase of the River Ara walkway. Market Yard detailed design is nearing completion and information sought by An Bord Pleanála on the River Ara walkway is currently being progressed. The project value of the

Market Yard is **€400,000**, the grant awarded was **€300,000**. The project value of the River Ara Walkway is **€650,000**, the grant awarded was **€300,000**. The Project Management Plan for the delivery and implementation of this project is ongoing.

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 Healthy Ireland. Final design for the project is completed. Groundworks commenced in November, 2020. Construction to commence early next year. The project value is **€5,094,969**, the grant awarded was **€2,600,000**.

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. A design team has been appointed and detailed design for the project is expected to be completed in March, 2021. The project value is **€2,810,000**, the grant awarded was **€2,107,500**.

URBAN AND RURAL REGENERATION AND DEVELOPMENT FUND: FUNDING CALLS

A call for applications for funding under the **Rural Regeneration and Development Fund** for Category 2 (project development) applications closed on 28th February 2020. Three applications for Category 2 funding were made and were successful.

Nenagh Historic & Cultural Quarter - A Tourism-led Regeneration Plan

A Plan to regenerate specific existing buildings and civic spaces of distinction and value within Nenagh (including The Gaol, The Castle and Banba Square) to stimulate tourism growth, and revitalise the local economy/visitor economy within a context of tourism-led regeneration, comprising arts, history, heritage

and culture. The focus will be on the development of 3 Flagship Pillars and 3 Supporting Pillars, collectively offering an immersive tourism experience. The project value is **€866,712**. The project was awarded **€650,000** under the fund. The Project Management Plan for the delivery and implementation of this project is ongoing.

Carrick on Suir Regeneration Plan 'A Journey from the Suir Blueway to the Ormond Castle Quarter'

This is a Plan for the town, through investment in orientation and public realm enhancement actions, to build on its relationship and synergies with the Suir Blueway (west) and the historic Ormond Castle Quarter (east) and thereby regenerate the town centre as an immersive visitor destination and rural town in its own right. The project value is **€487,500.00**. The project was awarded **€365,000** under the fund. The Project Management Plan for the delivery and implementation of this project is ongoing.

A Pathway to the Regeneration of Cahir Town Centre: Re-establishing the Historic Square as the Living-Working Quarter

A suite of measures that will re-vitalise Cahir's historic Square as a living-working quarter. The project will provide a dynamic town centre Square with a focus on pedestrian priority and civic space. The re-development will be focused around Market House, a flagship Business Development Centre based in one of the most historic buildings on the Square. The project value is **€842,987**. The project was awarded **€632,987** under the fund. The Project Management Plan for the delivery and implementation of this project is ongoing.

A call for applications for funding under the **Urban Regeneration and Development Fund** for Category 1 (shovel ready) applications closed on 29th May 2020. Two applications have been submitted as follows:

CLONMEL 2030 - TRANSFORMATIONAL REGENERATION

The application builds on the existing project at Kickham Barracks and the Regional Sport Hub, seeking funding to complete this ambitious, multi-annual

integrated urban regeneration project developed for Clonmel by TCC and its partners.

The aim of “Clonmel 2030 - Transformational Regeneration” is to transform Clonmel.

The proposals presented for funding include the following integrated pillars:

KICKHAM BARRACKS REGENERATION (PHASE 2)

Phase 2 includes for new Limerick Institute of Technology (LIT) and Tipperary Education and Training Board (TETB) Campuses and an Arts and Cultural Venue within the historic buildings on the site. This second phase will complete the transformation of the site from a former inaccessible Military Barracks to a civic, cultural and educational shared campus quarter. In addition a new Garda Station is proposed for the site.

CLONMEL – FLIGHTS OF DISCOVERY

This pillar represents an international tourism product of scale, encompassing a number of interlinked visitor hubs, all of which are built around Clonmel’s industrial and heritage past and which facilitate immersive interactive experiences.

- Dowd’s Lane Bulmer’s Vat House Visitor Centre - Re-development of the former town centre site of Bulmers’ cider production into a historical and cultural “visitor experience” with capacity to attract up to 100,000 visitors per annum.
- Suir Island Amenity Park - It will include appropriate high-quality interactive recreational & heritage interpretative structures, amenity spaces, and a new pedestrian bridge linking the island and the adjacent newly constructed car park back into the town centre.
- West Gate Interpretative Centre - to provide a creative and immersive visitor experience into Clonmel’s industrial, commercial and literary past associated with Charles Bianconi and Anthony Trollope.

CLONMEL PUBLIC REALM ENHANCEMENT

In order to deliver on the overall project vision the key public streets in Clonmel will be transformed, re-imagined and significantly upgraded. This includes the Primary Retail Area (PRA), adjacent streets and Mick Delahunty Square. This will improve the attractiveness and liveability of the town.

A Pathway to a Low-Carbon Society: A Centre of Excellence for Sustainable Energy driving the transformational urban regeneration of Nenagh

The proposal is to develop a Centre of Excellence for Sustainable Energy, to be the anchor and catalyst for the redevelopment of Martyr's Road Regeneration Quarter, a 10 ha. strategic site of brownfield lands and underutilised properties located in the heart of Nenagh Town Centre.

The Centre of Excellence, taking reference from best international practice, will uniquely host a range of public agencies working collaboratively to deliver innovative solutions from training and development, to new cutting-edge research on technologies, to incubating low-carbon social enterprises. The Centre has been designed to be Ireland's first carbon neutral and energy positive building.

RURAL REGENERATION AND DEVELOPMENT FUND – THIRD CALL

Four applications are currently being prepared under the Third Call for Category 1 projects for funding under the Rural Regeneration and Development Fund, the closing date for submission of applications is 1st December 2020:

NENAGH DIGITAL HUB

Tipperary County Council is seeking funding to develop a digital hub at Stream Business Campus in Nenagh. The project would deliver a major new facility for the promotion of enterprise development across economic sectors, indigenous industry, micro – enterprises and small and medium enterprises. The overarching aim and purpose of the facility is to promote economic development and increase employment opportunities by connecting companies, remote workers and local communities. The project value is

€5,503,533 and grant funding of **€4,953,180** is being sought through the Rural Regeneration Development Fund.

Thurles Market Quarter: Regeneration through Recreation, Education and Support for Local Producers

This proposal seeks to develop a Market Quarter in the area adjacent to St. Patrick's College, The Source and the town park in Thurles. The existing historic 'Agricultural Building' will be renovated and extended to accommodate the MIC Student's Union and a café/operational space for the outside area which will be covered by an architectural canopy. The canopy will facilitate a trading area for local producers as well as accommodating a variety of outdoor events. The project also includes the upgrading of the entrance to the site for ease of pedestrian and cyclist movements and the removal of the dividing wall between the project site and the college in order to further incorporate St. Patrick's College into the town centre. This project is a collaboration between TCC and MIC Thurles and will be put forward in the current call three for RRDF funding. The project value, which has yet to be finalised, will be circa €3,000,000

KILSHEELAN CLUSTER HOUSING PROJECT

The project has been developed as a demonstrator scheme to show the practical implementation of Tipperary County Council's '**Design and Best Practice Guidelines for Cluster Housing**'. The guidelines include a series of case studies illustrating how sustainable design solutions can be developed across a range of village types and site options. This project will be model for serviced site developments across the country and an initiative to revitalise villages in Tipperary and across the country. The scheme was subject to a Part 8 process, approved by the Elected Members in July, 2019. The total project cost is circa €500,000.

CASHEL TOWN PARK AND PUBLIC REALM WORKS

Tipperary County Council is seeking funding to develop an innovative Tourism Experience set at the base of the Rock of Cashel which will greatly enhance the visitor experience and expand capacity at one of Ireland's most iconic visitor attractions. In line with Ireland's Ancient East, Castles and Conquests

& Vikings Visitor Experience Plan, this attraction will grow the Rock of Cashel into an immersive cluster of tourism experiences increasing capacity, dwell time, bed nights and extending the tourism season. The park will also host local events and festivals and provide a valued amenity space to the local community. The project value is **€3,550,000** and grant funding of **€3,195,000** is being sought through the Rural Regeneration Development Fund.

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. This included the delivery of the refurbishments scheme at Market Square, which will create a new urban space and enhance the public realm and accessibility in the town centre.

The preparation of a Master Plan for an Age Friendly neighbourhood at Gantly Road also commenced in 2019, which will build on Roscrea's designation as an Age Friendly Town. Pre-draft consultation has taken place and it is intended to complete and place the Draft Masterplan on public display in Q4, 2021.

CONSERVATION AND HERITAGE

The **Built Heritage Investment Scheme 2020** seeks to encourage conservation of structures protected under the Planning and Development Act 2000 (as amended) and in certain cases, structures within Architectural Conservation Areas. Applications were invited up to and including the 31st January, 2020. Tipperary County Council had 28 applications for funding under the BHIS. 17 applications were approved for funding by the Department with funding ranging from €2,500 to the max of €15,000. Due to the Covid lockdown periods a number of projects were unable to proceed and their funding was redistributed following Department guidelines between the remaining successful projects. The total budget for the scheme was €79,000. The funded projects were as follows;

- O'Sheas, Burke St, Fethard €15,000
- Quakers Graveyard, O'Neill St., Clonmel €15,000
- Former Mercy Convent, Pallas St, Borrisoleigh €4,560
- St Marys Church of Ireland, Thurles Select Vestry €15,000
- An tSráid Mhór, Cloch Shiurdáin (Cloughjordan) €2,800
- Garden Cottage, Patrickswell, Clonmel €8,800
- Old AIB, Templemore €2,840
- St Marys Church, Clonmel €15,000

The **Historic Structure Fund 2020 (HSF)** seeks to support conservation works to heritage structures in both private and public ownership. The focus is on conservation and enhancement of historic structures and buildings for the benefit of communities and the public and will seek to:

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

Tipperary County Council received 11 applications under the HSF and 5 of these projects were recommended for funding to the Department. Having assessed the projects, the Department chose to financially support 2 projects;

- Newport Court House – awarded €20,000.
- DW Parkes Chemist, 23 Gladstone Street, Clonmel- awarded €40,000.

Following the announcement of the July Stimulus Package extra funding became available for these projects. Tipperary County Council successfully applied for an extra €20,000 for the Newport Court House project and an extra €10,000 for the DW Parkes Chemist project. This brought the total funding for these projects to €90,000.

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 2020, the Council received funding of €93,500 (initial funding of €32,500 was increased by additional funding of €49,500) for conservation works in Carrick on Suir, and €1,500 for conservation works at Fethard. Ormond Castle Park Ecological and Amenity Improvement Scheme was also awarded €10,000.

PLANNING AND CLIMATE ACTION

NEAR ZERO ENERGY BUILDINGS (NZEB) PROMOTIONAL CAMPAIGN

In association with Sustainable Tipp, the Planning section and the Tipperary Energy Agency set out to promote compliance with the new Building standards for dwelling construction to Nearly Zero Energy Building (NZEB) standard. This campaign was aimed at planning agents and designers, planners and building control officers. A key part of the campaign was an information day held in Thurles on the 26th November 2019 and a design competition for extension to domestic dwelling to NZEB standard. The closing date for the design competition was the 31st July 2020. The awards will be announced in November, 2020.

E-PLANNING

In association with the Department of Housing, Local Government and Heritage (DHLGH), and the Local Government Management Agency (LGMA), Tipperary Planning Authority has been selected as one of the pilot

Authorities for e-planning. During 2020 the following works have been completed in preparation for e-planning. Our GIS (Geographical Information System), Iplan (database for processing planning applications) and Idocs (Document Management System) have all been upgraded to the latest versions. In addition, Tipperary County Council and the LGMA have worked with the software developers and significant development works (phase 1) have been undertaken. UAT (User Acceptability Testing) on phase 1 has been successfully completed.

SECTION 2 – WORKS PROPOSED 2021

DEVELOPMENT PLANS/LOCAL AREA PLANS

COUNTY DEVELOPMENT PLAN

The preparation of Tipperary County first county-wide strategy will continue in 2021 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 a 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.

URBAN HOUSING & REGENERATION ACT 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 with site owners under the terms of the Act is ongoing with a further review scheduled for early 2021.

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 & 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 2021. The main elements of the project are:

- Standardised naming/structure of all documentation in Local Authorities and An Bord Pleanala
- Web Portal through which all planning applications and all correspondence regarding same would pass
- All submissions could be made on-line for both planning applications and Part 8 applications
- Fees could be paid online by means of card payment or EFT
- Part 8 applications for all Local Authorities would be submitted and stored centrally

- Referrals to all prescribed bodies and the receipt of their submissions would be electronic
- Electronic transfer of planning files to An Bord Pleanala following an appeal.

The E-Planning system will provide a better service to the public, will allow agents to 'build' their planning application before submission, will reduce or eliminate copying and scanning of documentation and will facilitate electronic interaction between Local Authorities and An Bord Pleanala and Prescribed Bodies. The system development has been ongoing for the past few months and is scheduled for completion in Quarter 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	201	21	718	6	946
2020*	132	15	542	7	696

*2020 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.

2020 Statistics (up to 30th September)

Warning Letters	Enforcement Notices	Cases Closed
101	6	118

TAKING IN CHARGE

5 estates have been taken in charge to date in 2020, a total of 284 housing units

Development Name	District	Number of Housing Units
Bruach Tailte, Nenagh	Nenagh	78
Gort na Smol & Barr an Aird, Clonmel	Clonmel	34
Castle Heights, Carrick on Suir	Carrick on Suir	50
Rosanna Close, Tipperary Town	Tipperary / Cahir / Cashel	51
Rosemount Avenue / Drive / Close / View, Barnora, Cahir	Tipperary / Cahir / Cashel	71

A further eleven estates are either advised or due to be advertised for taking in charge at the October, November or December Municipal District meetings. This is a total of 722 housing units.

Development Name	District	Number of Housing Units
Abbey View, Fethard (Phase One)	Carrick On Suir	31
Abbey View, Fethard (Phase Two)	Carrick on Suir	24
Carrigderg, Ballycommon	Nenagh	13
Millersbrook, Nenagh	Nenagh	212
Rosemount Heights, Cahir	Tipperary / Cahir / Cashel	46
Ash Court, Clonmel	Clonmel	5
Crann Ard, Clonmel	Clonmel	106
Glen Carra, Clonmel	Clonmel	89
Gracefield, Clonmel	Clonmel	7
Meadowlands, Moangarriff, Clonmel	Clonmel	31
Springfield Crescent, Rossmore Village, Tipperary Town	Tipperary / Cahir / Cashel	72
Springfield Grove, Rossmore Village, Tipperary Town	Tipperary / Cahir / Cashel	86

COMMUNITY AND ECONOMIC DEVELOPMENT

SOCIAL INCLUSION & COMMUNITY DEVELOPMENT UNIT

TIPPERARY LOCAL ECONOMIC AND COMMUNITY PLAN (LECP)

Within 2021 Tipperary will commence and complete a review of the Local Economic and Community Plan for Tipperary. This plan will compliment the County Development Plan, the Tipperary Wellbeing statement and will be underpinned by the Sustainable Development Goals and will have high level Economic and Community Strategic objectives and will take account of government guidelines.

LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

The LCDC continued to meet remotely through online platforms from April. The committee oversaw the implementation of the Rural Development Programme, now it's in final year as well as the SICAP Programme 2018-2022.

SOCIAL INCLUSION COMMUNITY ACTIVATION PROGRAMME (SICAP)

The SICAP Programme is implemented by North Tipperary Development Company and South Tipperary Development Company. Funding for the programme is in excess of €1.2 million and the programme is a significant support to Local Community Groups and to those who wish to return to work and employment.

COMMUNITY CALL

The Community and Enterprise section responded to the significant challenges and fears being faced by the older and vulnerable in the community by developing a community call service. The service provided an 12 hour per day (8am-8pm), 7 day a week service between April and June after which it was reduced to an 8 hour (9am-5-pm) a day service.

LOCAL DEVELOPMENT STRATEGY/LEADER

The current LDS leader programme closes for new projects on the 31st December 2020. Tipperary's Local Action Group(LAG) was in the top five in the country when it comes to commitments versus the total budget and also when assessed as total amount paid to the project groups versus the total B budget. This result brought an additional €435,000 for additional projects and also €65,000 in project administration funds. This brought the total budget for Projects (excluding administration costs) to approximately €8million over the lifetime of the programme (2016-2020).

OTHER FUNDING SCHEMES OVERSEEN BY THE COMMUNITY DEVELOPMENT UNIT

The Covid19 Emergency Fund with a value of €81,831: with most groups receiving €900. A small number of groups who may have had access to other funds, or where their impact to the local community was less tangible, received funding of approximately €500.

In 2020 there were 2 different tranches of the Community Enhancement Programme. Tranche 1 Grant Value €67,777 announced in June, for which the Council received over 150 applications. Tranche 2 Grant Value €188,971 announced in August, for which the Council received 110 applications.

Both CEP Tranches were assessed based on application, need and other parameters such as the Deprivation Index. The payments are currently being processed.

TOWN & VILLAGE MAIN SCHEME

We have submitted 9 projects under the main Town & Village Renewal scheme in 2020.

OUTDOOR RECREATIONAL INFRASTRUCTURE SCHEME

In 2020 we have submitted; 7 Measure 1's (approximately €20,000 grant value); 3 Measure 2's which attract grant funding of €20,000-€200,000 and 1 Measure 3 with grant funding of €500,000.

CLAR

In 2020 we have submitted 4 projects on the community side all being outdoor recreational areas.

JOINT POLICING COMMITTEE (JPC)

Covid19 has impacted the working of the JPC. Meetings are virtual and some of the safety security meetings have not happened. The committee continues to review the patterns and trends of crime in Tipperary. As soon as restrictions are lifted it is planned to return to normal meetings and to get the safety security meetings running in 2021.

HEALTHY IRELAND

Healthy Ireland Round 3 Fund 2019-2021 was approved in January 2020, 12 activities are ongoing to a value of €270,000. There is also a fund of €30,000 available for Community Mental Health Grants where allocations of €2,000 and €5,000 will be distributed. All activities are to be completed when the fund ends in June 2021.

TIPPERARY AGE FRIENDLY

An Age Friendly County, is a county 'that recognises the great diversity among older people and promotes their inclusion in all areas of community life. It is a county that respects their decisions and lifestyle choices and anticipates and responds to related needs and preferences' (Age Friendly Ireland). Tipperary Age Friendly Older Peoples Council, Tipperary Interagency Alliance held their first formal meetings in 2020 and continues to activate and deliver on the objectives of the Tipperary Age Friendly Strategy.

PUBLIC PARTICIPATION NETWORK

In 2019 Tipperary PPN commenced its wellbeing visions in each Municipal District, creating a vision for Tipperary to be the best place it can be. The wellbeing vision informed by the community is embedded in the Corporate Plan for Tipperary.

CHILDREN AND YOUNG PEOPLE SERVICES COMMITTEE (CYPSC)

Tipperary CYPSC, chaired by TCC, is a key structure identified by Government to plan and co-ordinate services for children and young people in every county in Ireland. CYPSC, who receives its own Healthy Ireland national funding, partner Tipperary Local Community Development Committee (LCDC) in the joint funding application and implementation of Healthy Ireland funding across the county ensuring geographical and demographical targeting of this funding support.

COMMUNITY LEARNING HUBS

Tipperary County Council will support the provision and promotion of community facilities providing capacity and hot desks for students to participate in their on-line learning and attend their college requirements.

COMHAIRLE NA NÓG

Comhairle Na nÓg gives young people a voice on the development of local policies and services in Tipperary, and worked on a number of different themes including youth mental health, LGBTI awareness and diversity in 2020.

PLAY AND RECREATION

The theme for the Play and Recreation week 2020 was 'Playful communities, Playful homes'. Funding was provided for several groups. Groups delivered play packs leading up to July 4th and shared pictures and stories through various social media platforms on the 4th of July.

Through linkages with the Family Resource Centres, Barnardos and Traveller organisations we have prioritised children from socially excluded family and those who have been disproportionately impacted upon by the Covid pandemic. Funding through the Department of Children, Equality, Disability, Integration and Youth (DCEDIY), previously DCYA, Play Capital Scheme was awarded for the upgrade and refurbishment of the Elm Park Playground & Fairgreen Carrick on Suir.

PRIDE OF PLACE 2020

In 2020, Tipperary County Council had 4 entries into the Pride of Place competition. The participating Communities were Kilsheelan Tidy Towns and Terryglass Improvement Association (TIA), as well as Cloughjordan Circus Club and Age Friendly Roscrea- in the creative place and community wellbeing categories respectively. All the groups were exceptional.

Kilsheelan has a long history of community participation and vibrant volunteerism.

The Terryglass Improvement Association (TIA) began its quest to improve the village amenities for the community 50 years ago.

Cloughjordan Circus Club offers an alternative social and creative outlet to children and young people aged 8 - 25 years, promoting social connections, creative expression and physical wellbeing through inclusive, participatory practice in the circus arts.

Age Friendly Roscrea's immediate lockdown objective is to maintain and grow community connectivity and engagement.

DISABILITY AWARENESS

Tipperary County Council hosted 'Make Way Day' for the county on Friday September 25th. Sign of the Times Project promotes the awareness and use of Irish Sign Language (ISL).

COMMUNITY ACTION PARTNERSHIPS/RAPID AREAS

Littleton and Roscrea Community Action Partnership continues to meet. In Roscrea, a needs analysis around family support was commissioned by North Tipperary Development Company, Tusla and Tipperary County Council.

The RAPID teams in Tipperary, Carrick-on-Suir and Clonmel met in early 2020 and supported vulnerable communities.

ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

LOCAL ENTERPRISE OFFICE

PRIORITIES 2021

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 and the preparation of companies for online platforms.

5 companies were successful during 2020 in accessing a retail online incentive scheme for the development of integrated supply chain and stock control systems. The average grant was €35K under this scheme and the LEO will promote this scheme for retailers employing more than 10 people during 2021.

Engage with the regional skills forum and regional enterprise plans (2020-2023) on actions contained therein for County Tipperary and take an active part in initiatives such as the South East Financial Services Forum.

COMMUNITY ENTERPRISE CENTRES & BUSINESS PARKS

PRIORITIES FOR 2021

Clonmel Business Development Park

Complete reconfiguration of existing units particularly units 13, 14 and 15. Consider a part 8 planning application for the 0.7 acres of undeveloped land in the park in response to continued demand for smaller commercial units.

Ballingarrane Business, Science and Technology Campus.

Development of the infrastructure and planning for precincts within the campus for specific industry requirements and positioning for Foreign Direct Investment (FDI) and indigenous clients to continue during 2021, particularly the development of an Advanced Technology Building (ATB) within precinct no. 3 of the campus. The co-operation and involvement of the IDA is required to facilitate a robust application for 2022 when the next round of ATB applications is due for submission.

Lisheen

AgriChemWhey Project

Planning permissions in place for the construction of the Glanbia led and operated Biorefinery on the Lisheen site. Covid19 and other global market changes may result in a delayed start to the project.

Irish Bioeconomy Foundation (IBF)

Delayed during 2020 due to legal and financial challenges with the project for the construction of an 8,000 sq.ft. extension to the existing administration building to accommodate the new process R&D area and facility. Membership to the IBF has been drawn from across the Agri, Marine and Food sectors and connections with partners such as Moorepark Technology Limited (MTL) in Fermoy, are assisting with pipeline development over the next 5 – 10 years.

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.

Six new video testimonials are being developed with successful Tipperary based companies, to enhance and refresh our website www.tipperary.ie and associated social platforms, four will be completed during 2020.

Retail

The **Commercial Incentive Scheme** came into operation in 2015 and has attracted over 40 successful applications derived from across all 5 MD's during this period.

	2015	2016	2017	2018	2019	Grand Total
75% Year 1 Applicants	€5,673.88	€4,763.42	€29,835.22	€19,015.40	€381.38	
50% Year 2 Applicants	€0.00	€4,023.75	€5,652.21	€23,780.85	€9,291.08	
25% Year 3 Applicants	€0.00	€312.38	€2,000.75	€1,679.88	€10,347.86	
Total sum Granted to businesses	€5,673.88	€9,099.55	€37,488.18	€44,476.13	€20,020.32	€116,758.06

With over €116,000 provided in support to new businesses starting-up in vacant premises across the county over this period, the scheme has had a good impact on improving the overall visual and activity of the towns and villages involved.



Shop Local Tipperary

A social media marketing campaign has been developed to promote more local shopping.

The Christmas Retail Support Grant Scheme will be opened again for the 2020 Christmas period. The scheme will provide funding for a range of activities to support the sector.

The 2020 Painting & Enhancement Scheme offered a total of €20,000 to the 5 MD's in April 2020.

Under the **Town and Village Accelerated Funds** 2020 COVID19 actions were prioritised. Funding was secured for a range of activities that support the town centres to address the challenges presented through the pandemic. The following funds were provided: Carrick on Suir MD, 28,500; Thurles MD €27,800; Tipperary/Cahir/Cashel MD €27,500 and Nenagh MD €40,000. A commitment from each Municipal District (MD) was included in the application in order to secure the funds.

Craft Strategy

The development of a network of crafters in the county forms the basis for the delivery of the County Tipperary Craft Strategy.

DIGITAL AND BROADBAND

County Tipperary Digital Strategy

The pace of change is accelerating and the Digital Strategy seeks to position the County to seize the opportunities presented by digital transition.

Broadband Connection Points

A total of ten Broadband Connection Points will be "Live" in County Tipperary before the end of 2020, which means that these locations will be connected to high-speed broadband. These projects included the upgrade of a hall to

improve conditions so it can accommodate people in a digital hub environment. This was successful with €40,000 being awarded.

NEW BROADBAND CONNECTIVITY IN COUNTY TIPPERARY

The **National Broadband Plan Intervention Area (IA)** is about making sure every home, business and farm in Ireland has access to High Speed Broadband (HSB) This investment will ensure that Rural Ireland has the same opportunities as people who live in our towns and cities.

Up to 5,000 km of fibre is planned to be deployed under the National Broadband Plan Intervention Area (IA) in Rural Tipperary. The build and roll-out of the National Broadband Plan Intervention Area (IA) will invest over €118 million in County Tipperary.

POTENTIAL ADDITIONAL BROADBAND CONNECTION POINTS (BCP)

At the recent request of the Department of Rural and Community Development (DRCD), Tipperary County Council identified an additional 10 (ten) potential Broadband Connect Points, and these have since been provisionally approved by the DRCD. These additional BCPs will be connected with high-speed broadband in the early part of next year.

COMMERCIAL NEW BROADBAND DEVELOPMENT – FIXED HIGH-SPEED FIBRE BROADBAND IN URBAN AREAS

SIRO

SIRO are building Ireland's first 100% Fibre To The Home (FTTH) Network, and are offering 1000 Mbps (1 Gigabit) services. They continue to deploy high speed fibre broadband in the towns of Nenagh (connecting 3,700 premises), Clonmel (connecting 8,693 premises), and Roscrea (connecting 2,800 premises). More towns will be announced in 2021.

EIR

The towns of Nenagh and Cahir have since been completed - with works commenced in the towns of Ballina, Roscrea, Templemore and Tipperary Town. The footprint of the eir IFN Project will cover all Urban areas in the County with greater than 1,000 Urban premises (10 towns in the county).

eNet

eNet commenced the deployment of the Fibre-to-the-home Network in the town of Templemore in early in 2019. This project was suspended (project lambay suspension) given the Covid-19 restrictions.

COMMERCIAL BROADBAND DEVELOPMENT – FIXED FIBRE HIGH SPEED BROADBAND (HSB) IN RURAL AREAS

Open Eir Completed their deployment of high-speed fibre broadband to 16,000 rural premises in County Tipperary,

COMMERCIAL BROADBAND DEVELOPMENT – MOBILE PHONE AND MOBILE BROADBAND WIRELESS SERVICES

The Mobile Network Operators (MNOs) including Vodafone, Three, Eir and Imagine continue to build and upgrade networks in County Tipperary and this has led to improvements in enhanced call and text services, 4G, 4G (plus) and 3G services.

Cellnex Telecom are a shared telecommunications infrastructure provider, and are now actively progressing circa 15 locations for new telecommunication infrastructure (cells) in County Tipperary. In the Portroe / North Tipperary area alone they are looking at solutions for the Terryglass, Carrigahorig, the N65 Portumna road, Puckane, Dromineer, Nenagh North and Silvermines as Phase 1 of their plan. They fully expect to have Phase 1 progressed in 2020 with Phase 2 beginning in early 2021.

COMMERCIAL BROADBAND DEVELOPMENT – 4G+ FIXED WIRELESS LTE BROADBAND NETWORK IN URBAN AND RURAL AREAS.

Imagine Broadband have a total of 43,500 premises in the county which are now covered for broadband connectivity, which includes 18,200 premises within the rural areas of the County.

LOCAL AUTHORITY BUILDING OF UNDERGROUND SHARED TELECOMMUNICATIONS INFRASTRUCTURE

Smart Place telecommunications Infrastructure is being developed as part of the Liberty Square Refurbishment Project, Thurles.

Department of Rural and Community Development supported Research Project on Future Technologies. Tipperary County Council and Galway County Council have been funded to complete the design of a generic solution for Shared Telecommunications Infrastructure.

WiFi4EU Initiative providing a fully supported Wi-Fi network across 60 public access points, under the European Commission WiFi4EU Programme.

Enterprise Centres, Digital Hubs, Shared work spaces

Cahir: To renovate existing library, courthouse and former council offices into a Business Centre. Funding for design and planning has been secured. Designs nearly completed and going to Part 8 in late 2020

Carrick on Suir: Repurposing of floor 3 of Carrick MD offices for shared work space. Phase II is commenced in order to secure upwards of 50 Seats

Clonmel: Phase 2 of Questum, Ballingarrane, Clonmel is commenced.

Nenagh: An Enterprise Centre Development is underway.

Roscrea: REACH Project is transforming the 11,450 sq ft former Tesco site to a Business hub. €2.6million Rural Regeneration & Development Fund (RRDF) funding has been secured.

Templemore: Repurposing of the former town hall to a cultural enterprise centre under an RRDF bid for €2.6m.

Tipperary Town: Repurposing of the Tipperary Technology Park to Tipperary Innovation Engine for co-working spaces.

Cloughjordan: Training space, Fab Lab, Workshop and manufacturing unit. Co-working space in existing facility.

TOURISM

The 2020 Covid 19 global pandemic brought tourism to a standstill worldwide as countries closed their borders and travel was restricted to 2km from home. The focus for the tourism office for much of 2020 has been on supporting the industry as much as possible linking tourism providers with funding and upskilling opportunities to assist in forging a way through the challenges of a very difficult economic climate. It is anticipated that 2021 will also bring challenges in business sustainability however it is hoped that 2021 will mark the commencement of a road to recovery.

Tipperary Destination Recovery Taskforce

A Tipperary Destination Recovery Taskforce has been established to coordinate recovery at a destination level. This new stakeholder group is led by Tipperary Tourism in co-operation with Failte Ireland and supported by Tipperary County Council.

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. This led to the development of **Tipperary Transforming, Tourism Product Development Plan 2020 – 2030.**

A new plan to transform tourism in Tipperary over the next decade has been developed by Tipperary County Council in partnership with Tipperary Tourism.

Redevelopment of www.tipperary.com

The launch of the dynamic newly redeveloped www.tipperary.com took place on January 28th and was very successful with an attendance of 75 at Tipperary Excel.

Outdoor Recreation and Infrastructure Scheme – Department of Rural and Community Development. Funding was secured by tourism section for the following projects:

- Suir Blueway Tipperary – Way Markers, Bike Racks and Marketing. (€25,000);
- Lough Derg Blueway – PR and Marketing Campaign. (€25,000);
- Take A Hike, PR and Marketing Campaign – to promote Tipperary as a walking and hiking tourism destination. (€25,000);

3 further applications have been made during 2020 for the following projects;

- Tipperary Hiking Digital Platform (€25,000),
- Lough Derg Digital Platform (€25,000), and
- Munster Vales Digital Platform (€25,000).

Cashel Destination Town

Tipperary County Council invited Fáilte Ireland to work together to develop a Destination Town Plan for Cashel during 2019.

Fáilte Ireland Developed and Emerging Destination Towns Capital Investment Programme 2019

Funding secured for Cashel to deliver actions from the Cashel Destination Town Plan (€500,000 to be matched by €250,000 from Tipperary County Council). An official letter of offer has been received and accepted. Works to expend the funding will proceed in line with the identification of the site for the new visitor reception / hub.

Fáilte Ireland Historic Towns Heritage Trail Upgrades Fethard & Cashel

The upgrade of the Historic Town Trail Signage in Fethard and Cashel is underway. Fáilte Ireland is working with the local community and Tipperary County Council to upgrade and rebrand the signage to align with the Irelands Ancient East proposition and The Butler Trail.

Just Transition Funding Application for Littleton Labyrinth.

Tipperary County Council and Bórd na Mona submitted a funding application to the Just Transition Fund for €780,000 to develop the first phase of Littleton Labyrinth. Essentially this project encompasses a peatway from Horse and Jockey to Glengoole encircling Lough Daoire Bhile. Also included in this application is a feasibility and business plan to develop the concept of a *Bushcraft Survival and Activity Centre* a concept from the *Tipperary Transforming Tourism Product Development Plan 2020 -2030*. We await the outcome of this application.

Tipperary Tourism - Re-Imagining Tourism in Tipperary. Over fifty tourism providers from around the county have registered and attended the Re-Imagining Tourism in Tipperary Course.

MARKETING

Significant effort ensured that the online presence of Tipperary Tourism was maintained during the Covid 19 pandemic pivoting marketing messages to reinforce public health messaging whilst also keeping Tipperary in the mind of local and perspective visitors alike.

Munster Vales

New **strategic plan** for Munster Vales developed. Munster Vales hosted four familiarisation trips this year with Irish travel media, ran competitions with two national magazines, released a podcast with travel writer Fionn Davenport, presented to the US market at a Tourism Ireland webinar and showcased Munster Vales to the UK, French and German media at the 'Meet Travel Media' online event.

Lough Derg

A **Destination Recovery Taskforce** was established for Lough Derg in July in collaboration with Irelands Hidden Heartlands to support and assist the industry through the pandemic. **Lough Derg Visitor Experience Development Plan (VEDP)**. The plan and screening documents went on public display on the 4th of September. A temporary **Marketing Plan** was developed for Discover Lough Derg to promote to a domestic-only audience.

ENVIRONMENT & CLIMATE ACTION

SERVICES

LANDFILL OPERATIONS & AFTERCARE

The enabling works at the Ballaghveny landfill commenced in July 2020, in preparation for the re-opening to fill the void space at the site. Other operation costs include the monitoring of surface water, leachate and landfill gas infrastructure. Similar maintenance costs are incurred at the Donohill landfill and at the Tipperary Town closed landfill.

RECOVERY & RECYCLING FACILITIES OPERATIONS

Visitors to the Civic Amenity sites are expected to exceed 100,000 in 2020. This service funds the maintenance and operations costs of the five recycling centres at Cashel, Clonmel, Donohill, Nenagh and Roscrea. In support of the circular economy, the section is focusing on increasing recycling rates; contracts were negotiated with service providers for the collection of 2,995 tonnes of glass, 112 tons of cans and 151 tons of textiles and 344 tons of WEE equipment. Projects identified in 2021 include the upgrade of the Nenagh & Roscrea Civic Amenity sites.

PROVISION OF WASTE COLLECTION SERVICES

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

LITTER MANAGEMENT

The section continues to give priority to litter management and illegal dumping issues. During the year, legal proceedings were initiated for breaches of the Waste Management Act and Litter Pollution Act, resulting in four successful prosecutions in the courts.

CCTV installations assisted in providing evidence for prosecuting cases against illegal dumping cases at known black spots and at bring banks. Funding was

also allocated towards anti-litter campaigns and public awareness activities, including erecting “Keep Tipp Tidy” signage on the approach roads as a measure to deter roadside litter, providing signage to reduce litter at the bring bank sites and working with communities in organising the spring clean campaigns. Each year community groups and schools are supported through grants towards projects which promote anti-litter awareness and environmental education initiatives. The Department of the Environment, Climate and Communications provides matching funding towards the anti-litter scheme and the Community Environment Action Fund. Income is generated from litter fines and permit fees.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

The Enforcement Unit monitors compliance with the Waste Regulations, through the processing of waste permit applications, conducting inspections, monitoring/control of waste movements and enforcing legislation under producer responsibility obligations (Packaging Waste Regulations). The enforcement officers investigated 120 illegal dumping incidents, resulting in the removal of over 100 tonnes of waste.

Following the introduction of Waste Presentation Bye laws, this year 242 households were contacted to provide evidence of their household waste disposal arrangements, which indicated a 70% compliance rate.

Areas where there is reported illegal dumping will be targeted for household waste surveys in 2021.

WASTE MANAGEMENT PLANNING

Tipperary County Council and Limerick City & County Council are the two lead authorities for the implementation of Southern Region Waste Management plan, for which funding and resources are provided to implement the action plan.

The section received €91,000 from the Department of the Environment, Climate and Communications towards anti-dumping initiatives, these included piloting solar compactor bins in Carrick on Suir Municipal District, and

investment in smart enforcement supports for the investigation of illegal dumping activities.

MAINTENANCE OF BURIAL GROUNDS

This service funds the ongoing maintenance of our 232 active burial grounds, covering caretaker services in the rural burial grounds, the staffing costs in the larger town burial grounds, and grants to 236 burial ground committees. The burial ground improvement works programme undertakes works such as footpaths, plinths and headstone foundations. The revision of the Burial Ground Bye Laws is a priority for 2021.

SAFETY OF STRUCTURES AND PLACES

In accordance with our statutory obligations under the Derelict Site Act 1990 and the Local Government (Sanitary Service) Act 1964, costs are incurred in carrying out technical inspections and issuing of notices on derelict and dangerous properties. The section continues to engage with the owners of derelict sites to render them non-derelict. A Derelict Sites register is updated annually and published on the website where derelict site levies apply to certain properties.

WATER QUALITY, AIR AND NOISE POLLUTION

The River Basin Management Plan 2018-2021 requires local authorities to monitor water quality in our rivers and lakes. Water samples are collected from 150 locations across 56 rivers and sent to the EPA for analysis. In collaboration with the Local Authorities Waters Programme (LAWPRO) a number of river catchments were identified as priority areas for action where measures and actions will be deployed to improve the water quality. Tipperary County Council is the joint lead authority with Kilkenny County Council in overseeing the role of the LAWPRO office.

The section is also responsible for the section 4 discharge licences. 10 priority sites were identified for improvement works and this programme will extend to 2021 as there are 49 registered facilities. Other measures included issuing

section 12 notices for non-compliance with the Pollution Act, assessment of nutrient management plans, septic tank and farm inspections.

In conjunction with the EPA, air quality monitors were commissioned in Tipperary Town, Clonmel and Nenagh. These stations measure the air quality and transmit the data in real-time, which is available for viewing on the EPA website. Traffic surveys were commissioned in Tipperary and Thurles, which will extend into 2021. Other activities included licence and permit processing and the regulation and monitoring of businesses obligated under the Solid Fuel, Petroleum Vapours and Deco Paints Regulations. The section dealt with over 40 noise complaints and published a Noise complaints protocol.

ENVIRONMENTAL SERVICES

Following the adoption of the Climate Adaptation Strategy in 2019, the section is working with the Climate Action Regional Office (CARO), and Tipperary Energy Agency in developing projects and actions to enable the local authority achieve the 2050 green house emission reduction and energy efficiency targets. Projects funded to date include the installation of 22kw EV charging units and the installation of solar PV panels on council owned buildings/lands. A review of the strategy's progress indicated that sections have started the implementation of 46 of the 53 actions listed. A priority for 2021 will be to develop a Climate Action Plan covering both mitigation and adaptation climate actions, as directed under the Climate Action Bill. A provision is made in the Draft Budget towards co-funding national or EU funding opportunities.

The 2019 public sector energy performance results published by SEAI, ranked Tipperary Co Co in the top four local authorities in the country, in achieving a 39% energy efficiency performance.

AGENCY & RECOUPABLE SERVICES

The Agriculture, Education, Health & Welfare services cover costs for activities carried out on behalf of Government departments and other statutory agencies. These include regulations under the Control of Horses Act, abattoir inspections and the dog warden service. Monies are recouped from the Food Safety Authority of Ireland and the Department of Agriculture, Food and the

Marine towards providing these services. Income is generated from fees, licences and grants.

Implementation costs arise from the Environment Health and Safety Management System for the renewal of the OHSAS 18001 and ISO14001 accreditation.

Tipperary County Council receives funding from Department of the Environment, Climate and Communications towards carrying out risk assessments of the closed landfill sites in Carrick on Suir, Brittas Road-Thurles, Monanearla-Thurles, Dundrum and Coole. The tier 2 Risk assessments were completed and tier 3 assessments will commence in 2021.

The OPW funds the costs of managing the Flood Relief Schemes.

The Tipperary Energy Agency oversee projects implemented through the annual Energy Action Plan and the Sustainable Energy Action Plan. Projects identified for 2021 include energy usage in buildings and supporting the housing retrofit programme.

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.

Tipperary Fire & Rescue Service continued to provide an uninterrupted service throughout the continuing Covid-19 crisis. All 12 stations remained operational throughout the pandemic as did our fire safety and building control sections.

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. A recent addition to the centre has been the development of the HYDRA Command Development Suite which is the only one of its kind in the Irish Fire Service. The income generated from the centre's activities contributes towards the overall running of the service.

CIVIL DEFENCE

Civil Defence is a highly trained, professional and multi-skilled group of volunteers that supports the Principal Response Agencies (PRA's) which are 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 Department of Defence and Tipperary County Council. Our vehicle fleet and equipment along with Civil Defence uniforms and PPE are funded by the Department of Defence.

Civil Defence services are delivered through the Civil Defence Officer and Assistant Civil Defence Officers 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 Principal Response Agencies and their local community.

Tipperary Civil Defence has a highly trained search capacity, and is regularly called upon by An Garda Síochána to search for missing persons. Following significant investment from the Department of Defence and Tipperary County Council, the old Thurles Fire Station was developed into a central training centre in Thurles and this became operational in 2020.

Tipperary Civil Defence has been extensively involved in the Covid19 pandemic crisis by assisting the HSE, the Local Authority and the Community Support Services. This has seen a 3 fold increase in tasking in 2020 and we see this increased activity continuing in 2021.

The Civil Defence Branch of the Department of Defence is based in the Civil Defence College in Roscrea. The Branch provides policy direction, centralised training, and central procurement of major items of uniform, vehicles and equipment. Tipperary Civil Defence is currently undertaking to achieve the ISO 14001 Health & Safety standard, having successfully achieved the OSHAS standard in 2020.

LOCAL AUTHORITY WATERS PROGRAMME

The Local Authority Waters Programme (LAWPRO) is a national shared service, coordinating the local authority response to statutory obligations under the European Union (Water Policy) Regulations, S.I. No 350 of 2014, for implementation of the Water Framework Directive (WFD) in Ireland.

LAWPRO is leading a 'new approach' to water management in Ireland that involves coordination and close cooperation between Local Authorities, State agencies and WFD implementing public bodies. In addition to coordinated management there is extensive stakeholder and community engagement on local water matters and a catchment assessment approach to investigating poor water quality. The overall aim of the approach is to protect and restore good water quality in Ireland's rivers, lakes, estuaries, groundwater, and coastal waters.

The LA waters programme is managed jointly by Kilkenny and Tipperary County Councils and employs 60 specialist staff from a broad range of disciplines. These staff work out of 13 Local Authority centres in a five regions structure: Border, West, East and Midlands, South East and South West. The work of LAWPRO can be grouped under three themes: regional coordination, community engagement, and catchment science.

REGIONAL COORDINATION

LAWPRO possess specific sectoral expertise and coordinate and facilitate multi-agency collaboration at regional and national level.

The Regional Operational Committee (ROC) in each of the five regions are a forum for interagency networking and for building relationships aimed at working towards common goals and implementation of the River Basin Management Plan. Each ROC includes local authority staff, agency staff and other technical experts from the implementing bodies from across each respective region. The committee is chaired by a Director of Services from a local authority within the region, with secretariat provided by LAWPRO. Those

meetings raise significant issues to be escalated to the Regional Management Committees.

The five Regional Management Committees (RMC) includes senior management from each of the LAs in each respective region, together with senior management from the EPA. This is a forum for strategy, planning and high-level decision making. Each RMC is chaired by a local authority Chief Executive from within the region. The five regional chairs sit on the National Coordination and Management Committee within the Governance Structure for Water Framework Directive implementation in Ireland.

LAWPRO host various networking and knowledge sharing events with State agencies. These events are coordinated between senior management of the respective agencies to provide opportunities for knowledge sharing and networking between staff. The main purpose of the events is to develop understanding of synergies in areas connected to water quality and to identify opportunities for future collaboration. Each event includes presentations to establish background and context and workshops with a focus on regional workplans.

COMMUNITY ENGAGEMENT

Engagement with communities and local groups around water quality is a core function of LAWPRO. This work continues through the efforts of the Community Water Officers, working at both water body and catchment scales. They continue to build awareness, help build group capacity, support training and citizen science initiatives and strengthen links between public bodies, funders and communities. The Community Water Development Fund and Local Awareness Initiative are valuable engagement tools. There is a major focus on delivering Community Information Meetings in the 190 Priority Areas for action and public consultations on the draft River Basin Management Plans. These meetings required a whole of team effort in each region and county to deliver both the catchment science and community engagement aspects of LAWPRO's work. It also sponsors the Waters & Communities Award within the Tidy Towns programme in conjunction with Inland Fisheries Ireland and Waterways Ireland.

CATCHMENT SCIENCE

Local catchment assessment focusses on delivering water quality improvements in the 190 Priority Areas for Action (PAAs). This allows for delivery of the following critical activities: Desktop studies, Community Information Meetings, Stream-side assessments, Referrals and PAA reports.

The Agricultural Sustainability, Support and Advisory Programme (ASSAP) was established as a collaborative initiative involving Teagasc and the dairy industry to address the impact on water quality from the agriculture sector. It is funded by DAFM, DHLGH and Dairy Sustainability Ireland. ASSAP advisors respond to referrals from LAWPRO on a local basis in the PAAs across the five water regions.

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 2020 despite the limitations placed on the service due to the Covid-19 pandemic. Emphasis was placed on online services and an extensive marketing campaign took place to highlight the range of online library services which are available. These include e-books, e-magazines and online courses. In addition, Library staff created online videos of story-time, arts and craft sessions and lectures throughout 2020.

BOOKFUND

The provision of new book stock for children and adults is the lifeblood of the Library Service. Provision has been made in the budget to increase the book fund for 2021

EVENTS AND ACTIVITIES

The budget will allow the Branch Library network will continue to deliver events, lectures and exhibitions for our local communities. Children's Services are a fundamental part of the Library Service's remit and proved as successful as ever in 2020. 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 Library Service will concentrate on promoting reading and providing high quality events throughout 2021. Much of this will take place online and the budget will allow for this to be delivered in a high quality and accessible format. Other programmes that will continue to run in the Library Service in 2021 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 will be based in Clonmel Library from 2021. The programme will 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 2021.

A series of events will be run in all Branch Libraries and online 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 will maintain its commitment to develop the Tipperary Studies Local History Collections. In addition, the digitisation programme of Local History materials will continue to develop and expand.

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 (TSP) remit is to develop sport and increase physical activity in the county. 2020 has been a difficult year for the delivery of activities due to the Covid-19 pandemic, however, TSP has adapted many of its activities and its delivery methods with many programme now delivered online and virtually. Numerous campaigns were delivered to support and encourage participation in sport and physical activity throughout the year.

In 2020 to date, the Sports Partnership delivered and facilitated 31 individual programmes or initiatives with over 3,370 participants and secured funding in excess of €525,000 to support the delivery of its programmes and initiatives.

In brief, some of the Partnership's key achievements in 2020 include:

Community Participation: Between January and March a number of programmes and activities were delivered before the shutdown which included two eight week walking programmes in Thurles and Aherlow and 5 Operation Transformation (OT) Walks in Cahir, Clonmel, Nenagh, Templemore and Tipperary Town along with an OT run in Cahir. The establishment of a new Parkrun was supported in Borrisokane. A 6 week adult swimming programme was delivered in Carrick, Clonmel, Nenagh, Thurles & Roscrea. An Adult Kayaking Taster session took place on the River Suir.

TSP also rolled out a number of campaigns to support people to be active through social media campaigns and competitions along with the provision of information. On the 26th June, a National BeActive Day Campaign took place. In partnership with Sport Ireland and the network of Local Sports Partnerships (LSPs), three new resources to support physical activity were produced catering for families, people with disabilities and older adults. In May, TSP joined with Limerick and Clare Sports Partnership and the HSE Mid West Health Promotion to deliver 'Take A Break' lunch time exercise programme for HSE staff to support their wellbeing.

The 11th Tipperary Women's Mini Marathon was held as a virtual event over the weekend of the 26th & 27th September with over 400 participants

registering to choose their own 10k routes and times to complete the event which was a great success.

In September Bike Week took place, TSP supported a variety of club events across the County, including TSP 100k Challenge, Schools Cycling social media campaign and Schools Cycling Programme on the Blueway. TSP also launched a video resource to support the Wibbly Wobbly Bike programme.

TSP continues to support the development of the Blueway and is currently working with TCC to achieve Blueway Accreditation for the Suir Blueway. A container was purchased for dressing rooms and storage for canoeing on Suir Island. Also, 2 tandem bikes and 2 handcycles were purchased to support people with disabilities to enjoy the Blueway. In February, support was also provided for the Intervarsity Canoeing Championships held in Clonmel.

Young People & Schools: A variety of programmes were delivered targeting young people. 3 Sport Leader Programmes were completed in Secondary Schools in Borrisoleigh, Templemore and Clonmel with 70 pupils receiving certification and a new programme is currently being delivered in Nenagh. Sports Hall Athletics was delivered to 3 Primary Schools and the Cycle Right Schools programme was delivered in 9 schools (312 pupils) to date and commenced in 7 schools with 170 pupils. The Wibbly Wobbly Bike programme was delivered to 6 Preschools to date. 3 Primary Schools were supported with information for achieving their Active School Flag. A physical activity programme for youths at risk through Tulsa in Nenagh was commenced with martial arts and swimming activities completed and a new programme for teenagers was completed with Youth Work Tipperary 'BeActive Badge'.

Through the Community Sports Hub and the urban adventure project a number of outdoor activities were delivered, with Stand UP Paddle Boarding and Horse Riding for disadvantaged youths. 4 Canoeing Sit on Top Summer Camps were delivered for 24 teenagers in June. The Paddle Ups programme was delivered to 3 Secondary Schools with over 100 students engaged. Also, a Get Going Get Rowing programme for 80 teenage girls with Clonmel Rowing Club was delivered. The Slí Nadur (outdoor education) programme was delivered to 1 Primary School with 40 participants.

In February, support was also provided for the Intervarsity Canoeing Championships held in Clonmel.

Club Support: There was a variety of initiatives delivered to support the development of sport clubs. In February, an Autism in Sport workshop was held, 21 sport leaders/coaches participated with another course planned online in November. In partnership with LIT, a 20 week Club Administration Course 'Running Sport' was piloted and evaluated. As a result, a new online course was developed which commenced in October with 17 participants. 3 Safeguarding courses were delivered with 48 participants at the start of the year. Over the summer, the course was developed online and TSP has delivered 4 courses online to 44 participants with further courses planned for November. A Club Training & Education package was commenced in Tipperary Town and Thurles with 4 Coaching Children & Physical Literacy workshops delivered to date. TSP is currently working to complete these initiatives.

€20,000 was allocated to 64 Sport Clubs through the TSP Club Sports and Physical Activity Funding Scheme to support their development and return to Sport. In August, with Sport Ireland a Covid19 Small Grant Scheme was opened, 89 valid applications were received, these are currently being reviewed by Sport Ireland. TSP is promoting Sport Ireland Covid 19 Awareness eLearning Courses to support sport clubs to return to sport safely and adhere to HSE guidelines.

Operations: In June, a review of the TSP Strategic Plan was completed and it was agreed to extend the Strategic Plan for 2 years until 2022. Currently, the Sports Partnership is conducting a review of its governance through its Strategic & Governance Committee.

TSP with Sport Ireland and the network of LSPs developed Covid19 Protocols for use by the network to return to the delivery of programmes and adhere to HSE guidelines. TSP continues to support Tipperary County Councils Community Call and the In This Together Campaign.

TSP PRIORITIES FOR 2021

Implement the TSP County Strategic Plan 2016 – 2022

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 National Governing Bodies (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 2020

Social Inclusion

Football for All coaching sessions with Knocklofty Rehab Care, Bridge Water Rehab Care (Clonmel), Moorehaven Centre (Tipperary Town) & The Journeyman Program (Carrick on Suir).

National Learning Network Coaching sessions in Clonmel Town FC. (10-12 participants weekly).

Traveller Men's Group in Clonmel Town FC (10-12 participants weekly)

Gear provided for Ashgrove FC – Thurles.

Women's/Girls Football

Girls Football continues to grow with almost 25 clubs throughout the county having girl's football within their club structures.

Women's Football Development Workshop held in Barack Obama Plaza with 10 clubs present and 28 participants

Player Development

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 1,200 children throughout Tipperary enjoyed the summer camp programme experience over July and August with 19 camps taking place. 50 people also employed during the summer to work on the camps. Camps took place in BT Harps FC, Lough Derg FC x 2, Nenagh AFC, Ballymackey FC, Newport Town AFC, Peake Villa FC, Rearcross FC, Clodiagh Rangers FC, Killavilla United AFC, Shinrone Ladies FC, Holycross FC, Arra Rovers FC, Cahir Park AFC, Killenaule/Moyglass LFC, St Michaels AFC, Clonmel Town FC x 2.

Social Media Training for clubs

18 clubs in North and South Tipperary took part in the FAI Social media training webinar.

FAI Club Mark

Meeting held in Barack Obama Plaza in January 20 clubs present

Lough Derg FC, Cahir Park AFC, Carrick United and Two Mille Borris/St Kevin's have achieved the club mark.

Newport Town AFC, Peake Villa, Tipperary Town FC, Galbally United, Killenaule/Moyglass, Moneygall FC and Killavilla United AFC all have submitted applications.

Club Mark Meeting held with following clubs over Zoom

- Holycross FC
- Birdhill FC

COACH EDUCATION

PDP1

CTI Clonmel (12 Participants)

Lough Derg FC (21 Participants)

GK Fundamentals

Cahir Park AFC (12 Participants)

GK National D Licence

Newport Town AFC (9 Participants)

7v7 Workshop

Cahir Park AFC (20 Participants)

Safeguarding 1

Killavilla United AFC – 23 Participants

Ballycahill Community Centre -17 Participants

Canon Hayes Center – 15 Participants

Clonmel Town FC – 16 Participants

SCHOOLS

FAI Primary 5's started in February with 128 schools

Schools coaching sessions in Boher NS, Burgess NS, Newport BNS, Terryglass NS and Clonmore NS, Cashel NS

PRIORITIES FOR 2021

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.

Implement the FAI return to play protocols

Maintain or increase the participants 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 2021 in partnership with stakeholders including our funding partners The Arts Council across six strategic priorities (as outlined in the Arts Strategy):

1. Creative Communities- Public Participation
2. Creative Practitioners- The Artist
3. Creative Solutions – Arts Partnerships & Collaboration
4. Creative Supports – Arts Information & Advice
5. Creative Infrastructure – Arts Venues & Festivals
6. Creativity & The Public Realm – Public Art

ACTIVITIES IN 2020

2020 was a challenging year for the Tipperary festival programme, however, organisers throughout the county demonstrated their resilience in re-imagining approaches to presenting festivals in new formats and engaging audiences in changing circumstances due to COVID-19 throughout the year. During 2020, the Arts Office co-ordinated the central application process for festivals and events. Under the Tipperary Festivals & Events Scheme, 43 festivals were funded by Tipperary County Council in 2020. The Arts Office facilitated county-wide festival networking meetings through zoom in June and August, the need for which came from the sector locally in trying to navigate the COVID-19 pandemic environment. Training supports were also delivered in *Risk Assing for COVID* and in *Planning Festivals & Adapting to a Changing Landscape* delivered with regional partners and Visual Artists Ireland, addressing legal, insurance and artistic considerations relevant in a rapidly changing environment.

25 local groups were approved for funding under the 2020 Arts Act Grant Scheme.

The Bealtaine festival is a key element of the Tipperary Arts Programme and creates opportunities for deepening engagement with older people through the arts. An alternative Bealtaine programme under the title "It's not a long way to Tipperary" was developed during 2020 in response to COVID-19 restrictions and a series of four live zoom events were presented during late May and early June. The first event was an Intergenerational Traditional Singing Session, followed by a Spoken word, Recitation, Verse and Song event featuring Tipperary poet Eleanor Hooker. The third explored the deep connection to place in Tipperary across areas such as built heritage, geography, history, folklore and song, featuring historian Dr. Barry O'Reilly and traditional singer Mike Scanlon. The series finished with Omós Nora- A Gathering of Musical Friends in memory of the late Nora Butler Swan RIP with host musician Eileen O'Brien. Renowned Traditional Singer Nora Butler was a key part of our annual Bealtaine music tour for many years.

Culture Night Tipperary 2020 provided a timely opportunity in September to support artists in the county, to highlight and showcase the range of creative work taking place in Tipperary and as a catalyst for the development of new work. The programme contained a mix of online and live events in response to COVID19 challenges. In total 36 artists and 20 non-artists/curators/technicians were involved in the delivery of Culture Night Tipperary 2020 providing much needed access to the arts for artists and audiences. 13 artists were commissioned to make new work or to develop an event/project. Working with our arts partners across the county, Culture Night Tipperary was re-imagined and re-created by Tipperary artists showcasing the wealth of artistic talent we have here within the County.

The Tipperary Youth Theatre Programme continued to be delivered in Nenagh & Thurles in partnership with local arts centres during 2020 moving quickly online and to a hybrid model as restrictions allowed during the year. The Arts Office extended the duration of Youth Theatre seasons this year to ensure a platform for creativity for young people was maintained during the lockdown from March and into the summer months and autumn.

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 24 artists through artists support schemes in 2020 in the areas of music, Theatre, Literature and the Visual Arts. A range of Professional development events planned for 2020 were revised due to the exceptional nature of 2020. This year our focus has been on supporting artists in developing new ways of working and responding to the challenges posed by COVID-19. A seven series training programme called *Going Digital* was organised to support Tipperary artists in developing online skills with 20 artists participating on the programme. Since 2019, the Tipperary Arts Office supports a VAI Regional Resource Centre for the benefit of visual artists in Tipperary, Clare and Limerick with costs shared with neighbouring arts offices to deliver a structured programme of lifelong learning events. Three ONLINE opportunities are available free to artists this autumn addressing topics identified for development in the region. Child Protection Training, Writing Creative Proposals and Per Cent for Art-applications and delivery.

During 2020 we worked with The South Tipperary Arts Centre in Clonmel to develop a Curator in Residence programme and an associated curated exhibition with Tipperary Artists. Curator Anne Mullee was selected and 4 Tipperary artists were selected to participate. Anne has worked with the artists since February providing one-on-one mentoring resulting in an exhibition at The South Tipperary Arts Centre in October.

PROPOSED ARTS PROGRAMME PRIORITIES FOR 2021

- Implementation of a Creative County Tipperary Arts Strategy 2017-2021.
- Implementation of Tipperary Festival Strategy.
- 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, festivals and Music Generation Tipperary.
- Artists & Creative Practitioners – Investment in artistic development initiatives to support the development of new artistic work in responding to a changed environment.

TIPPERARY COUNTY MUSEUM

CULTURAL UNIT

TIPPERARY MUSEUM

Tipperary Museum embarked on a significant redevelopment and interpretation of its impressive collection in 2019. Early in 2020, the Museum saw a significant increase in our domestic and international visitors and dwell time rose from 15mins to 60mins+. Unfortunately, due to the Covid19 Pandemic we faced a challenging situation, forcing the museum to close for 7 months.

However, despite this adversity, we have adapted and advanced our methods to deliver and engage with our stakeholders and visitors digitally. Nationally and locally, people confined to their homes were seeking cultural content to inspire and motivate them during the lockdown. This opportunity enabled museum staff to re imagine new & innovative programming. With our augmented digital presence we experienced greater engagement and traction with audiences across the world.

INNOVATIVE PROGRAMMING

Museum staff continued to work from home formulating exciting digital content for Tipperary County Council staff in association with Tipperary Workplace Partnership Forum through mindfulness, exercise, quizzes and colouring competitions to motivate staff and their families.

Our Museum staff created exciting and interesting Facebook posts themed around the museum's collection, Posts themed around War of Independence generating over 8000+ reach and engagements.

Tipperary Museum of Hidden History celebrated 20 years at Mick Delahunty Square with the launch of the CD 'Mick Delahunty's Lost recordings 1948', sending out 600+ CDs to cocooning patrons.

We fine-tuned and modified our online activities by setting up a Museum YouTube Channel with the assistance of the staff from the IT Section, who were a tremendous support to us during lockdown.

COVID19 PROTOCOLS AND GUIDELINES

While the delivery of our programming went online, the museum prioritized the reopening of the Museum to visitors in July 2020. A carefully planned process ensured the museum was Covid19 ready and safe for our patrons to visit. We also received the Covid19 Safety Charter from Failte Ireland and Government. In house staff training in Covid19 guidelines & cleaning were essential, to reassure our visitors of our strict compliance.

FUNDING

Increased COVID19 funding from The Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media and CREATIVE Ireland has ensured our innovative and exciting digital programme of events and exhibitions will continue into 2021.

Emphasizing once more, with additional investment in the Museum's service, our stakeholders will support Tipperary Museum as a significant tourism and cultural entity within County Tipperary, ensuring that our local community is at the heart of the museum's programming.

HEALTH & SAFETY AUDIT

During Covid19 lockdown the museum continued to prepare for our H&S audits in November & December 2020.

WHAT'S PLANNED FOR 2021

- Maintain our Covid19 compliance & H&S protocols.
- A major emphasis for Tipperary Museum of Hidden History will be to market itself effectively across all platforms with the support of TCC, Tipperary Tourism and Fáilte Ireland.
- To continue the museums digital outreach and programming function while focusing on our new development for inspiration.
- Continue to document and research artefacts and liaise with donors

- To launch our Tipperary War of Independence Exhibition and continue to liaise with local groups to create an inclusive Civil War exhibition which strives 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.
- Review the Museums Standards Programme of Ireland.
- Research and complete Tipperary Museum of Hidden History Strategic Management Plan 2021 – 2026.

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, Creative Ireland, Department of Housing, Local Government and Heritage and the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media.

2020 started off full of opportunity but has turned into one of the most challenging years seen in a long time due to the impact and effects of the global pandemic of Covid 19. Programmes, projects and work programmes have all been disrupted and a complete rethink and new approach has been required to attempt to get things back on track.

Our research project this year a Geophysical Survey of the Graves of the Leinstermen, Portroe was able to go ahead as planned during the summer and turned up a significant amount of new information on this site.

We had a Raising Awareness programme which was initially a programme of events spread across the year, this obviously had to be reviewed a number of times given the lockdown and restrictions in relation to travel and gatherings. We had to change our approach and look at online content. Heritage Week went almost entirely online, due to the level of restrictions at the time we delivered a hybrid programme of small events and online content which was very well received. Biodiversity awareness and interest in nature increased significantly during the initial lockdown and we provided guidance documents and material for children to engage with biodiversity free of charge to members of the public.

Through our National Biodiversity Action Plan Funding we did a collaborative project with Birdwatch Ireland and Clare and Laois County Councils which produced a publication and video about Wildlife in Buildings. We also worked with the All Ireland Pollinator Plan to do a demonstrative video on Insect

Monitoring. We collaborated for a second year running with Offaly County Council in removing Himalayan Balsam and Japanese Knotweed from the Little Brosna River. We also supported upgrading works for the Bird Hides at the Cabragh Wetlands Centre to improve the experience for new and experienced birdwatchers and facilitated pond cleaning. We also supported a pilot project with our local Group Water schemes in rainwater harvesting. Under the July jobs stimulus package we leveraged additional funds to do an exhibition on the Invasive Alien Species list and to purchase Irish Native Wildflower seed with the Environment section for their wildflower promotion in 2021.

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. Crinniú na nÓg on the 13th June, the National Day of Creativity for Children was the first national event to go completely online and was a huge learning curve for the team and the venues and programmers that work with us on an annual basis. We also ran our Community Grants scheme and Open Call to support creativity with our communities. The programme suffered due to the restrictions and while we tried to support all groups and creative's, some projects could not go ahead. Overall a budget of €96,000 was invested in Cultural activity in the county and an additional €50,000 leveraged through the July Jobs Stimulus package provided much needed support for our Cultural communities supporting Arts and Heritage projects towards the end of the year.

The Decade of Commemorations programme continued in 2020. Following on the success of 2019 which culminated with a Chambers Ireland Excellence in Local Government Award in Commemorations and Centenaries category and a presentation at the Joint Oireachtas Committee on Culture and Heritage on the subject of Local commemorations, 2020 was shaping up to be a busy year around the county. Commemorations were significantly impacted by lockdown and the challenge will always be that a centenary/commemoration is very much tied to a location and a point in

time which makes online events very challenging. Our Commemorations Grant Scheme saw 10 events awarded €10,000 in support and we worked all year to try to ensure that events could take place in some format. We also leveraged an additional €9,000 to deliver 2 events focused on Bloody Sunday in collaboration with the GAA Bloody Sunday Commemoration Committee.

We were delighted to welcome the return of the Heritage Councils Community Grant Scheme in September 2020, after an absence of 3 years, this is a vital support for community groups and voluntary organisations to get local heritage projects started. We also welcome the first Community Monuments Scheme run by the National Monuments Service, providing funding to local authorities and to private individuals for works, conservation plans and interpretation of monuments over 3 streams of funding. We were delighted to be allocated €50,000 for 3 projects which will be completed this year. The scheme will also run next year which is very welcome news for ourselves and for landowners with monuments on their land. There will be a workshop with the Department in December.

While the restrictions on movement and travel impacted on our work programme we still worked with communities around the county to progress a number of heritage projects which we hope to move forward in 2021.

PRIORITIES FOR 2021

- Implementation of County Heritage plan actions across all objectives, with emphasis on research and virtual engagement in light of current working environment.
- Implementation of National Biodiversity Action Plan initiatives
- Begin review of Heritage and Biodiversity plan
- Climate change and heritage.
- Community Monuments Scheme 2021
- Supporting communities with local 2021 commemorations 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. Over 10,000 candidates who have undertaken one or more of the 36 programmes available under the CSCS and QSCS schemes are approved to receive their SOLAS Experienced Operator Registration Card by the NCS Office per annum. National Construction Schemes is also responsible for approving the candidates for Quality and Qualifications Ireland (QQI) Level 5 certificates and distributing these certificates to candidates via the Approved Training Centres. 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 360 Excavator Operations, Telescopic Handler Operations, Site Dumper Operations, Mobile Crane etc. Previously this process was delivered by twelve Education Training Boards before 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

Tipperary County Council is responsible for providing a wide range of services and supports to a diverse range of customers. Our customers include over 159,500 residents in 69,106 households, approximately 14,000 businesses with over 63,400 employees, along with those who visit our county whether for recreation or work.

The Council adopted a new Corporate Plan in March 2020, which sets out the strategic vision and direction for our county for the next five years.

The Plan describes the kind of Tipperary we want to see in the future and what we will do as the County Council together with all stakeholders, to deliver the vision for the county:

"Tipperary - A vibrant place where people can live, visit and work in a competitive and resilient economy, a sustainable environment and an inclusive and active community".

This plan will serve as the framework for action during the lifetime of this Council, delivered through the supporting strategies of all Directorates in the Council, setting out the ambitions for the County and its communities and the need to drive the county forward in terms of infrastructure, tourism, recreation, amenity and with the goal to make Tipperary a better place to live and conduct business. A limited number of strategic objectives have been identified that the Council will seek 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.

CUSTOMER SERVICE

The Customer Services Desks in both Clonmel and Nenagh Civic Offices is based on a dedicated, trained customer services team who provide a countywide service for customers calling in person, by telephone or email to customerservices@tipperarycoco.ie to Tipperary. A Customer Relationship

Management (CRM) system is utilised for logging and tracking customer queries 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 3,900 customer service interactions made each week between phones, personal callers and emails.

The Council continues to enhance the access to online services available to the public and also utilises Map Alerter, which is a 24/7 free alert service, members of the public can sign up for free to receive alerts relating to specific topics such as road closures, floods, severe weather, planning applications and water outages. Rather than informing an entire town about a water outage, all alerts are mapped so only the affected residents are notified.

COMMUNICATIONS

Good communication is essential to delivering our Corporate Plan and to maintaining, and building on, our excellent reputation. The Council has a communications team 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 2021.

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 2021. 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 5,420 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.

COVID19 WAIVER SCHEME

The Government announced a rates waiver scheme as part of the July stimulus package, which provided for a waiver of 6 months rates, from 27th March to 27th September 2020, subject to specified exclusions. A further 3 months rates waiver was announced during the 2021 budget speech. A waiver of 75% will be applied to all eligible rates properties for 2020. It is estimated that we will be reimbursed by the Department of Housing, Local Government and Heritage in the amount of €12.6m to offset the income lost due to the waiver.

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.

RESTART GRANTS

The Revenue Section processed the ReStart Grant and ReStart Grant Plus schemes which was funded by the Department of Business, Enterprise and Innovation.

At time of writing, Tipperary County Council has processed approximately 6,240 applications under this scheme. €19.6M in ReStart Grants has been paid, or approved for payment to date. It is estimated a further €0.5M will be approved under the scheme.

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 31st July 2020 amounted to 121,714. In percentage terms the amount of discs issued on-line as of this date was **83.82%** thereof.

A percentage of **75.85%** was reflected for the equivalent period in 2019.

In addition, the Council also has facilities available at the District offices in the following towns: Carrick-on-Suir, Tipperary and Thurles. 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 852 have been carried out from the 1st of January 2020 to 31st August 2020.

When the Covid19 restrictions are lifted, computers with internet connection will be available again for use by members of the public wishing to tax on-line at the Libraries in the county.

In the financial year 2019, the Motor Taxation Department, dealt with a total of **10,089** postal applications for Motor Tax licences and these were processed in the following manner.

Issued	No. of Transactions	%
On the same day	9,886	97.99
On 2nd or 3rd Day	178	1.76
On 4th or 5th Day	8	0.08
Over 5 days	17	0.17

INFORMATION TECHNOLOGY

The budget for IT includes:

- the hardware, software, and communications costs associated with running the business systems in the organisation
- the costs for maintaining the IT infrastructure and services that support the business systems and the organisation
- the salaries and travelling expenses of IT staff
- contribution to the Local Government Management Agency and the Ordnance Survey Ireland on behalf of the organisation

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
- costs associated with the support, maintenance, licensing and upgrade of our phones system and infrastructure
- costs associated with providing remote working facilities, and video conferencing facilities
- costs associated with the support, maintenance, licensing and upgrade of infrastructure (data storage, servers, printers, virtual environments, UPS, storage area networks, etc.)
- 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 protecting the IT environment and keeping it safe and secure (anti-virus, encryption, firewalls, filtering, etc.)

- costs associated with the support, maintenance, licensing and upgrade of network communications equipment (switches, routers, etc.)
- backup, restore, disaster recovery hardware/software costs
- support, maintenance and licensing costs associated with the provision of Email, File Services, Database, and Geographical Information Systems
- Provision of web-sites, internet connectivity, hosting, and Wi-Fi systems and services costs.



Comhairle Contae Thiobraid Árann
Tipperary County Council

SUB-SERVICE

BY

DIVISION

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

CODE **DESCRIPTION**

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 (DHLGH) 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 (DHLGH) 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 (DHLGH).

A0902 Loan Charges DPG (Disabled Persons Grants).

A0903 Essential Repairs Grants - Housing Aid for Older People. Provision for required matching funding of 20% to be met from the Council’s resources.

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

CODE **DESCRIPTION**

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

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

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

B1101- 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.

CODE DESCRIPTION

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, Local Government and Heritage (DHLGH).
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 DHLGH.
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 Las – 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 ISO 45001 standard and ISO 9001.
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

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

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

DIVISION G	AGRICULTURE, EDUCATION, HEALTH & WELFARE
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<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.

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	2,787,513
J02 - Corporate Affairs Overhead	2,594,896
J03 - IT Services	2,934,422
J04 - Print/Post Room Service Overhead Allocation	409,400
J05 - Human Resource Function	2,213,509
J06 - Finance Function Overhead	1,862,559
J07 - Pension & Lump Sum Overhead	10,805,000
J08 - Area Office Overhead	0
Total Expenditure Allocated to Services	23,607,299

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

Code	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 2021.

The Draft Budget 2021 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 2021

Tipperary County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Expenditure	Income	Budget Net		Estimated Net	
				Expenditure		Expenditure	
				2021		Outturn 2020	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		34,559,408	34,709,748	(150,340)	0%	172,453	0%
Road Transport & Safety		59,048,543	41,786,965	17,261,578	27%	17,174,944	27%
Water Services		14,885,125	14,444,814	440,311	1%	375,826	1%
Development Management		14,611,039	5,451,283	9,159,756	15%	8,406,763	13%
Environmental Services		29,570,114	12,402,770	17,167,344	27%	16,542,890	26%
Recreation and Amenity		13,813,198	2,605,159	11,208,039	18%	10,725,129	17%
Agriculture, Education, Health & Welfare		1,929,188	1,272,475	656,713	1%	618,069	1%
Miscellaneous Services		16,486,224	9,271,617	7,214,607	11%	9,179,098	15%
		184,902,839	121,944,831	62,958,008	100%	63,195,172	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	184,902,839	121,944,831	62,958,008		63,195,172	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			27,156,665	27,156,665		27,136,959	
Sub - Total	(B)			27,156,665		27,136,959	
Net Amount of Rates to be Levied	(A-B)			35,801,343			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			35,801,343			
Net Effective Valuation	(E)			186,562,501			
General Annual Rate on Valuation	D/E			0.1919			

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020									
Division & Services		2021				2020			
		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	10,739,501	10,739,501	15,378,501	15,378,501	10,194,320	13,314,494	14,775,672	17,794,501
A02	Housing Assessment, Allocation and Transfer	1,144,021	1,144,021	80,494	80,494	1,285,919	1,284,849	100,494	64,994
A03	Housing Rent and Tenant Purchase Administration	1,362,901	1,362,901	36,484	36,484	1,467,175	1,369,150	36,484	35,394
A04	Housing Community Development Support	919,509	919,509	314,133	314,133	753,817	895,260	93,935	258,464
A05	Administration of Homeless Service	1,017,456	1,017,456	765,537	765,537	1,089,289	1,113,248	901,221	928,665
A06	Support to Housing Capital Prog.	1,830,682	1,830,682	1,132,118	1,132,118	1,957,065	1,823,048	1,182,118	1,081,673
A07	RAS and Leasing Programme	12,938,443	12,938,443	14,307,438	14,307,438	13,032,869	13,385,418	14,488,798	14,422,073
A08	Housing Loans	787,660	787,660	603,634	603,634	825,107	755,719	667,774	620,910
A09	Housing Grants	2,924,548	2,924,548	1,761,596	1,761,596	2,548,671	3,600,103	1,763,100	2,593,945
A11	Agency & Recoupable Services	0	0	4,000	4,000	0	0	2,500	17,000
A12	HAP Programme	894,688	894,688	325,812	325,812	635,663	731,370	204,264	282,585
	Service Division Total	34,559,409	34,559,409	34,709,747	34,709,747	33,789,895	38,272,659	34,216,360	38,100,204
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,027,609	1,027,609	742,135	742,135	806,949	1,014,270	532,839	741,864
B02	NS Road - Maintenance and Improvement	1,613,504	1,613,504	1,163,206	1,163,206	1,674,471	1,660,096	1,174,521	1,167,887
B03	Regional Road - Maintenance and Improvement	17,839,958	17,839,958	14,129,517	14,129,517	15,088,400	17,904,280	11,370,325	14,401,610
B04	Local Road - Maintenance and Improvement	29,535,246	29,535,246	21,317,504	21,317,504	26,492,703	30,415,575	18,334,229	21,980,741
B05	Public Lighting	2,619,444	2,619,444	411,240	411,240	2,606,880	2,664,589	406,592	411,193
B06	Traffic Management Improvement	170,116	170,116	67,830	67,830	122,830	160,287	3,060	67,780
B07	Road Safety Engineering Improvement	580,772	580,772	547,555	547,555	509,338	579,287	476,555	547,480
B08	Road Safety Promotion/Education	117,712	117,712	3,303	3,303	115,890	113,696	3,303	3,249
B09	Car Parking	2,132,448	2,132,448	3,074,091	3,074,091	2,114,393	2,076,828	3,074,591	3,070,459
B10	Support to Roads Capital Prog.	2,772,848	2,772,848	31,584	31,584	2,684,468	2,648,063	31,584	31,066
B11	Agency & Recoupable Services	638,886	638,886	299,000	299,000	658,197	718,086	297,421	356,784
	Service Division Total	59,048,543	59,048,543	41,786,965	41,786,965	52,874,519	59,955,057	35,705,020	42,780,113

		Table B Expenditure & Income for 2021 and Estimated Outturn for 2020							
		2021				2020			
		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	8,777,102	8,777,102	172,748	172,748	8,202,497	8,380,842	172,748	169,916
C02	Waste Water Treatment	3,203,506	3,203,506	76,135	76,135	3,257,439	3,028,355	76,135	74,887
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	313,825	313,825	51,520	51,520	310,779	306,228	51,720	50,122
C05	Admin of Group and Private Installations	1,056,653	1,056,653	898,641	898,641	1,031,215	961,414	858,641	808,565
C06	Support to Water Capital Programme	1,272,432	1,272,432	1,269,381	1,269,381	1,275,778	920,794	1,273,300	1,172,728
C07	Agency & Recoupable Services	223,607	223,607	11,958,389	11,958,389	221,422	219,319	11,434,958	11,184,910
C08	Local Authority Water and Sanitary Services	38,000	38,000	18,000	18,000	40,000	37,500	20,000	17,500
	Service Division Total	14,885,125	14,885,125	14,444,814	14,444,814	14,339,130	13,854,452	13,887,502	13,478,628
Code	Development Management								
D01	Forward Planning	1,097,435	1,097,435	22,922	22,922	1,141,685	1,049,615	22,922	22,547
D02	Development Management	1,953,219	1,953,219	693,592	693,592	1,826,161	1,849,794	693,592	685,877
D03	Enforcement	1,057,973	1,057,973	43,172	43,172	1,024,329	1,008,985	38,172	42,825
D04	Industrial and Commercial Facilities	56,909	56,909	0	0	56,867	36,824	0	0
D05	Tourism Development and Promotion	645,308	645,308	68,170	68,170	582,433	675,184	8,170	87,599
D06	Community and Enterprise Function	2,834,116	2,834,116	1,918,291	1,918,291	2,655,051	2,912,609	1,736,515	1,953,758
D07	Unfinished Housing Estates	577,905	577,905	9,683	9,683	553,370	509,072	9,683	9,524
D08	Building Control	185,335	185,335	22,114	22,114	184,789	182,117	22,114	19,030
D09	Economic Development and Promotion	4,769,986	4,769,986	2,073,501	2,073,501	3,800,049	24,611,635	1,603,501	22,488,075
D10	Property Management	777,425	777,425	217,171	217,171	814,382	798,302	217,126	181,074
D11	Heritage and Conservation Services	635,427	635,427	362,667	362,667	651,575	620,920	393,667	362,605
D12	Agency & Recoupable Services	20,000	20,000	20,000	20,000	20,000	20,620	20,000	16,000
	Service Division Total	14,611,038	14,611,038	5,451,283	5,451,283	13,310,691	34,275,677	4,765,462	25,868,914

		Table B Expenditure & Income for 2021 and Estimated Outturn for 2020							
		2021				2020			
		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		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	2,871,931	2,871,931	814,881	814,881	1,965,231	2,001,115	113,881	113,951
E02	Recovery & Recycling Facilities Operations	1,784,678	1,784,678	1,097,966	1,097,966	1,770,112	1,791,912	994,266	1,152,754
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	13,103	13,103	0	0	13,078	13,054	300	0
E05	Litter Management	1,408,608	1,408,608	380,762	380,762	1,405,251	1,417,538	374,150	401,626
E06	Street Cleaning	1,901,594	1,901,594	34,850	34,850	1,844,665	1,836,675	34,850	34,278
E07	Waste Regulations, Monitoring and Enforcement	526,444	526,444	61,566	61,566	549,229	439,607	58,476	61,351
E08	Waste Management Planning	320,167	320,167	23,016	23,016	324,035	280,295	17,919	22,147
E09	Maintenance of Burial Grounds	1,640,304	1,640,304	341,737	341,737	1,657,082	1,589,802	341,737	347,299
E10	Safety of Structures and Places	613,536	613,536	157,546	157,546	579,755	642,140	158,816	188,213
E11	Operation of Fire Service	8,218,639	8,218,639	495,680	495,680	8,113,059	8,104,148	495,680	489,226
E12	Fire Prevention	526,712	526,712	148,484	148,484	529,642	521,813	178,484	145,263
E13	Water Quality, Air and Noise Pollution	551,195	551,195	42,248	42,248	576,979	546,298	40,548	39,975
E14	Agency & Recoupable Services	9,073,202	9,073,202	8,804,033	8,804,033	8,106,337	8,174,372	7,858,501	7,939,796
E15	Climate Change and Flooding	120,000	120,000	0	0	120,000	120,000	0	0
	Service Division Total	29,570,113	29,570,113	12,402,769	12,402,769	27,554,455	27,478,769	10,667,608	10,935,879
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	2,893,126	2,893,126	1,056,860	1,056,860	2,627,807	2,558,942	1,057,860	1,055,186
F02	Operation of Library and Archival Service	4,759,600	4,759,600	217,086	217,086	4,573,603	4,707,828	236,288	185,566
F03	Outdoor Leisure Areas Operations	2,903,327	2,903,327	42,777	42,777	2,893,079	2,855,866	42,177	42,696
F04	Community Sport and Recreational Development	778,771	778,771	370,639	370,639	696,016	730,612	320,673	347,464
F05	Operation of Arts Programme	1,724,358	1,724,358	189,875	189,875	1,670,056	1,727,595	189,875	249,757
F06	Agency & Recoupable Services	754,014	754,014	727,922	727,922	985,887	785,208	960,255	760,253
	Service Division Total	13,813,196	13,813,196	2,605,159	2,605,159	13,446,448	13,366,051	2,807,128	2,640,922

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020									
Division & Services		2021				2020			
		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	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	208,590	208,590	15,595	15,595	202,640	208,860	11,057	15,586
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	934,007	934,007	497,276	497,276	882,416	894,148	508,081	494,702
G05	Educational Support Services	29,330	29,330	2,342	2,342	31,331	26,828	3,592	1,479
G06	Agency & Recoupable Services	757,261	757,261	757,261	757,261	746,245	625,907	746,245	625,907
	Service Division Total	1,929,188	1,929,188	1,272,474	1,272,474	1,862,632	1,755,743	1,268,975	1,137,674
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	9,527	9,527	89,294	89,294	1,765	789	89,294	87,830
H02	Profit/Loss Stores Account	201,256	201,256	7,891	7,891	200,176	174,147	7,891	7,761
H03	Adminstration of Rates	7,187,375	7,187,375	182,590	182,590	7,051,179	7,748,050	162,590	37,056
H04	Franchise Costs	282,891	282,891	1,762	1,762	284,596	276,991	1,862	1,637
H05	Operation of Morgue and Coroner Expenses	299,185	299,185	0	0	299,070	313,411	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	19,856	19,856	13,270	13,270	21,803	21,020	13,270	13,266
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	3,259,502	3,259,502	14,352	14,352	3,297,419	3,034,592	14,352	14,117
H10	Motor Taxation	1,657,754	1,657,754	90,905	90,905	1,640,853	1,653,936	90,905	90,333
H11	Agency & Recoupable Services	3,568,880	3,568,880	8,871,552	8,871,552	3,739,300	3,015,641	7,080,830	6,807,481
	Service Division Total	16,486,226	16,486,226	9,271,616	9,271,616	16,536,161	16,238,577	7,460,994	7,059,481
	OVERALL TOTAL	184,902,838	184,902,839	121,944,827	121,944,831	173,713,931	205,196,985	110,779,049	142,001,815

Table D	
ANALYSIS OF BUDGET 2021 INCOME FROM GOODS AND SERVICES	
Source of Income	2021 €
Rents from Houses	16,749,060
Housing Loans Interest & Charges	438,250
Parking Fines/Charges	3,041,800
Irish Water	13,189,918
Planning Fees	587,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	912,000
Fire Charges	348,000
Recreation / Amenity / Culture	1,022,000
Agency Services & Repayable Works	134,400
Local Authority Contributions	1,646,800
Superannuation	1,830,000
NPPR	300,000
Misc. (Detail)	8,112,155
TOTAL	48,311,383

Table E	
ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES	
	2021 €
Department of Housing, Local Government and Heritage	
Housing and Building	16,041,813
Road Transport & Safety	0
Water Services	912,000
Development Management	369,000
Environmental Services	8,463,049
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	4,750,000
	30,535,862
Other Departments and Bodies	
TII Transport Infrastructure Ireland	33,295,832
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0
National Transport Authority	0
Social Protection	726,167
Defence	140,000
Education	757,261
Library Council	0
Arts Council	123,500
Transport	1,192,053
Justice	0
Agriculture and Marine	10,000
Enterprise, Trade and Employment	1,858,000
Community, Rural Development and The Islands	2,249,687
Climate Action, Communication Networks	429,055
Food Safety Authority of Ireland	290,285
Other	2,025,745
	43,097,585
Total Grants & Subsidies	73,633,447

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	7,083,483	7,083,483	6,866,110	9,968,110
A0102	Maintenance of Traveller Accommodation Units	155,000	155,000	148,800	183,500
A0103	Traveller Accommodation Management	737,717	737,717	529,929	594,308
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	2,763,302	2,763,302	2,649,481	2,568,576
	Maintenance/Improvement of LA Housing Units	10,739,502	10,739,502	10,194,320	13,314,494
A0201	Assessment of Housing Needs, Allocs. & Trans.	673,146	673,146	783,876	789,146
A0299	Service Support Costs	470,875	470,875	502,043	495,703
	Housing Assessment, Allocation and Transfer	1,144,021	1,144,021	1,285,919	1,284,849
A0301	Debt Management & Rent Assessment	817,351	817,351	911,943	821,894
A0399	Service Support Costs	545,550	545,550	555,232	547,256
	Housing Rent and Tenant Purchase Administration	1,362,901	1,362,901	1,467,175	1,369,150
A0401	Housing Estate Management	205,191	205,191	203,615	205,487
A0402	Tenancy Management	302,975	302,975	344,618	296,699
A0403	Social and Community Housing Service	227,698	227,698	3,000	193,000
A0499	Service Support Costs	183,645	183,645	202,584	200,074
	Housing Community Development Support	919,509	919,509	753,817	895,260
A0501	Homeless Grants Other Bodies	705,815	705,815	840,815	885,815
A0502	Homeless Service	179,939	179,939	159,199	140,268
A0599	Service Support Costs	131,702	131,702	89,275	87,165
	Administration of Homeless Service	1,017,456	1,017,456	1,089,289	1,113,248
A0601	Technical and Administrative Support	605,394	605,394	714,863	686,144
A0602	Loan Charges	800,000	800,000	850,000	750,000
A0699	Service Support Costs	425,288	425,288	392,202	386,904
	Support to Housing Capital Prog.	1,830,682	1,830,682	1,957,065	1,823,048
A0701	RAS Operations	7,535,448	7,535,448	7,788,752	7,750,220
A0702	Long Term Leasing	2,804,202	2,804,202	2,719,244	2,709,343
A0703	Payment & Availability	2,201,000	2,201,000	1,996,476	2,405,976
A0704	Affordable Leases	40,600	40,600	40,600	40,600
A0799	Service Support Costs	357,193	357,193	487,797	479,279
	RAS and Leasing Programme	12,938,443	12,938,443	13,032,869	13,385,418

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	492,927	492,927	496,535	452,455
A0802	Debt Management Housing Loans	151,273	151,273	186,683	163,740
A0899	Service Support Costs	143,460	143,460	141,889	139,524
	Housing Loans	787,660	787,660	825,107	755,719
A0901	Housing Adaptation Grant Scheme	1,242,545	1,242,545	1,242,545	2,421,170
A0902	Loan Charges DPG/ERG	1,350	1,350	2,750	2,750
A0903	Essential Repair Grants	600,000	600,000	600,000	700,000
A0904	Other Housing Grant Payments	0	0	0	148
A0905	Mobility Aids Housing Grants	350,000	350,000	350,000	110,000
A0999	Service Support Costs	730,653	730,653	353,376	366,035
	Housing Grants	2,924,548	2,924,548	2,548,671	3,600,103
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	632,688	632,688	402,914	502,118
A1299	Service Support Costs	262,000	262,000	232,749	229,252
	HAP Programme	894,688	894,688	635,663	731,370
	Service Division Total	34,559,410	34,559,410	33,789,895	38,272,659

HOUSING AND BUILDING				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	16,041,813	16,041,813	16,135,071	18,094,067
Other	314,698	314,698	48,452	235,000
Total Grants & Subsidies (a)	16,356,511	16,356,511	16,183,523	18,329,067
Goods and Services				
Rents from houses	16,749,060	16,749,060	16,351,520	16,229,953
Housing Loans Interest & Charges	438,250	438,250	451,690	417,680
Superannuation	250,927	250,927	250,927	246,813
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	915,000	915,000	978,700	2,876,692
Total Goods and Services (b)	18,353,237	18,353,237	18,032,837	19,771,138
Total Income c=(a+b)	34,709,748	34,709,748	34,216,360	38,100,205

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		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	129,500	129,500	130,000	129,500
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	596,105	596,105	386,309	596,105
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	302,004	302,004	290,640	288,665
National Primary Road – Maintenance and Improvement		1,027,609	1,027,609	806,949	1,014,270
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	149,500	149,500	150,000	149,500
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	5,000
B0206	NS - General Maintenance	994,226	994,226	1,005,041	994,226
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	469,778	469,778	519,430	511,370
National Secondary Road – Maintenance and Improvement		1,613,504	1,613,504	1,674,471	1,660,096
B0301	Regional Roads Surface Dressing	2,690,744	2,690,744	2,192,298	2,690,744
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,307,870	3,307,870	2,767,558	3,307,870
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	450,000	450,000	11,058	450,000
B0305	Regional Road General Maintenance Works	6,853,768	6,853,768	6,899,776	7,003,015
B0306	Regional Road General Improvement Works	2,386,500	2,386,500	1,059,000	2,386,500
B0399	Service Support Costs	2,151,076	2,151,076	2,158,710	2,066,151
Regional Road – Improvement and Maintenance		17,839,958	17,839,958	15,088,400	17,904,280
B0401	Local Road Surface Dressing	2,682,256	2,682,256	1,987,702	2,682,256
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	11,035,130	11,035,130	9,668,442	11,035,130
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	469,435	469,435	250,000	469,435
B0405	Local Roads General Maintenance Works	6,500,283	6,500,283	6,609,636	7,535,615
B0406	Local Roads General Improvement Works	4,829,806	4,829,806	4,017,855	4,829,806
B0499	Service Support Costs	4,018,336	4,018,336	3,959,068	3,863,333
Local Road - Maintenance and Improvement		29,535,246	29,535,246	26,492,703	30,415,575
B0501	Public Lighting Operating Costs	2,456,574	2,456,574	2,451,926	2,518,429
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	162,870	162,870	154,954	146,160
Public Lighting		2,619,444	2,619,444	2,606,880	2,664,589

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		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	64,770	64,770	0	64,770
B0699	Service Support Costs	105,346	105,346	122,830	95,517
Traffic Management Improvement		170,116	170,116	122,830	160,287
B0701	Low Cost Remedial Measures	543,000	543,000	472,000	543,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	37,772	37,772	37,338	36,287
Road Safety Engineering Improvements		580,772	580,772	509,338	579,287
B0801	School Wardens	75,090	75,090	73,521	72,027
B0802	Publicity and Promotion Road Safety	18,000	18,000	18,000	18,000
B0899	Service Support Costs	24,622	24,622	24,369	23,669
Road Safety Promotion/Education		117,712	117,712	115,890	113,696
B0901	Maintenance and Management of Car Parks	489,702	489,702	484,384	484,561
B0902	Operation of Street Parking	323,151	323,151	323,151	328,250
B0903	Parking Enforcement	653,317	653,317	658,317	659,175
B0999	Service Support Costs	666,278	666,278	648,541	604,842
Car Parking		2,132,448	2,132,448	2,114,393	2,076,828
B1001	Administration of Roads Capital Programme	303,928	303,928	219,385	189,418
B1099	Service Support Costs	2,468,920	2,468,920	2,465,083	2,458,645
Support to Roads Capital Programme		2,772,848	2,772,848	2,684,468	2,648,063
B1101	Agency & Recoupable Service	623,886	623,886	643,197	703,086
B1199	Service Support Costs	15,000	15,000	15,000	15,000
Agency & Recoupable Services		638,886	638,886	658,197	718,086
Service Division Total		59,048,543	59,048,543	52,874,519	59,955,057

ROAD TRANSPORT & SAFETY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	33,295,832	33,295,832	26,625,005	33,315,832
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport	1,192,053	1,192,053	1,184,000	1,192,053
Community, Rural Development and The Islands	672,187	672,187	910,848	672,187
Other	240,647	240,647	100,000	240,647
Total Grants & Subsidies (a)	35,400,719	35,400,719	28,819,853	35,420,719
Goods and Services				
Parking Fines & Charges	3,041,800	3,041,800	3,042,300	3,031,300
Superannuation	474,446	474,446	474,446	466,668
Agency Services & Repayable Works	0	0	13,421	13,421
Local Authority Contributions	0	0	0	0
Other income	2,870,000	2,870,000	3,355,000	3,848,005
Total Goods and Services (b)	6,386,246	6,386,246	6,885,167	7,359,394
Total Income c=(a+b)	41,786,965	41,786,965	35,705,020	42,780,113

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	6,196,911	6,196,911	6,453,351	6,658,000
C0199	Service Support Costs	2,580,191	2,580,191	1,749,146	1,722,842
	Water Supply	8,777,102	8,777,102	8,202,497	8,380,842
C0201	Waste Plants and Networks	1,805,567	1,805,567	2,433,744	2,210,000
C0299	Service Support Costs	1,397,939	1,397,939	823,695	818,355
	Waste Water Treatment	3,203,506	3,203,506	3,257,439	3,028,355
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	286,340	286,340	283,640	279,840
C0499	Service Support Costs	27,485	27,485	27,139	26,388
	Public Conveniences	313,825	313,825	310,779	306,228
C0501	Grants for Individual Installations	170,000	170,000	130,000	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	624,000	580,000
C0599	Service Support Costs	262,653	262,653	277,215	257,414
	Admin of Group and Private Installations	1,056,653	1,056,653	1,031,215	961,414
C0601	Technical Design and Supervision	816,454	816,454	825,619	465,000
C0699	Service Support Costs	455,978	455,978	450,159	455,794
	Support to Water Capital Programme	1,272,432	1,272,432	1,275,778	920,794
C0701	Agency & Recoupable Service	160,235	160,235	159,041	158,000
C0799	Service Support Costs	63,372	63,372	62,381	61,319
	Agency & Recoupable Services	223,607	223,607	221,422	219,319
C0801	Local Authority Water Services	18,000	18,000	20,000	17,500
C0802	Local Authority Sanitary Services	20,000	20,000	20,000	20,000
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	38,000	38,000	40,000	37,500
	Service Division Total	14,885,125	14,885,125	14,339,130	13,854,452

WATER SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	912,000	912,000	874,000	821,500
Other	39,000	39,000	39,000	39,000
Total Grants & Subsidies (a)	951,000	951,000	913,000	860,500
Goods and Services				
Irish Water	13,189,918	13,189,918	12,670,406	12,320,406
Superannuation	294,346	294,346	294,346	289,521
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	9,550	9,550	9,750	8,200
Total Goods and Services (b)	13,493,814	13,493,814	12,974,502	12,618,127
Total Income c=(a+b)	14,444,814	14,444,814	13,887,502	13,478,627

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	787,415	787,415	835,149	747,169
D0199	Service Support Costs	310,020	310,020	306,536	302,446
	Forward Planning	1,097,435	1,097,435	1,141,685	1,049,615
D0201	Planning Control	1,202,082	1,202,082	1,083,461	1,119,646
D0299	Service Support Costs	751,137	751,137	742,700	730,148
	Development Management	1,953,219	1,953,219	1,826,161	1,849,794
D0301	Enforcement Costs	724,117	724,117	694,267	683,692
D0399	Service Support Costs	333,856	333,856	330,062	325,293
	Enforcement	1,057,973	1,057,973	1,024,329	1,008,985
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	55,000	35,000
D0499	Service Support Costs	1,909	1,909	1,867	1,824
	Industrial and Commercial Facilities	56,909	56,909	56,867	36,824
D0501	Tourism Promotion	356,200	356,200	298,045	398,700
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	289,108	289,108	284,388	276,484
	Tourism Development and Promotion	645,308	645,308	582,433	675,184
D0601	General Community & Enterprise Expenses	1,169,216	1,169,216	1,274,008	1,256,002
D0602	RAPID Costs	36,000	36,000	36,000	36,000
D0603	Social Inclusion	1,327,000	1,327,000	1,046,634	1,327,000
D0699	Service Support Costs	301,900	301,900	298,409	293,607
	Community and Enterprise Function	2,834,116	2,834,116	2,655,051	2,912,609
D0701	Unfinished Housing Estates	434,157	434,157	411,265	368,742
D0799	Service Support Costs	143,748	143,748	142,105	140,330
	Unfinished Housing Estates	577,905	577,905	553,370	509,072

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2021		2020	
		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	185,335	185,335	184,789	182,117
Building Control		185,335	185,335	184,789	182,117
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	18,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	2,065,318	2,065,318	1,450,519	1,580,070
D0906	Local Enterprise Office	1,939,675	1,939,675	1,611,924	22,376,924
D0999	Service Support Costs	743,993	743,993	716,606	636,641
Economic Development and Promotion		4,769,986	4,769,986	3,800,049	24,611,635
D1001	Property Management Costs	692,907	692,907	730,790	716,022
D1099	Service Support Costs	84,518	84,518	83,592	82,280
Property Management		777,425	777,425	814,382	798,302
D1101	Heritage Services	355,475	355,475	341,313	342,420
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	204,000	204,000	235,000	204,000
D1199	Service Support Costs	75,952	75,952	75,262	74,500
Heritage and Conservation Services		635,427	635,427	651,575	620,920
D1201	Agency & Recoupable Service	20,000	20,000	20,000	20,620
D1299	Service Support Costs	0	0	0	0
Agency & Recoupable Services		20,000	20,000	20,000	20,620
Service Division Total		14,611,038	14,611,038	13,310,691	34,275,677

DEVELOPMENT MANAGEMENT				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	369,000	369,000	260,000	319,000
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Enterprise, Trade and Employment	1,858,000	1,858,000	1,528,000	22,293,000
Community, Rural Development and The Islands	1,577,500	1,577,500	1,403,824	1,702,700
Other	604,650	604,650	536,550	564,800
Total Grants & Subsidies (a)	4,409,150	4,409,150	3,728,374	24,879,500
Goods and Services				
Planning Fees	587,000	587,000	587,000	584,000
Superannuation	165,883	165,883	165,883	163,163
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	16,000	16,000	16,000	16,000
Other income	273,250	273,250	268,205	226,250
Total Goods and Services (b)	1,042,133	1,042,133	1,037,088	989,413
Total Income c=(a+b)	5,451,283	5,451,283	4,765,462	25,868,913

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,932,000	1,932,000	1,103,080	1,075,500
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	22,600	22,600	20,600	22,600
E0199	Service Support Costs	917,331	917,331	841,551	903,015
Landfill Operation and Aftercare		2,871,931	2,871,931	1,965,231	2,001,115
E0201	Recycling Facilities Operations	1,407,000	1,407,000	1,408,000	1,430,343
E0202	Bring Centres Operations	82,850	82,850	82,850	75,850
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	294,828	294,828	279,262	285,719
Recovery & Recycling Facilities Operations		1,784,678	1,784,678	1,770,112	1,791,912
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	12,000	12,000
E0499	Service Support Costs	1,103	1,103	1,078	1,054
Provision of Waste to Collection Services		13,103	13,103	13,078	13,054
E0501	Litter Warden Service	587,152	587,152	597,317	597,317
E0502	Litter Control Initiatives	359,510	359,510	359,898	378,722
E0503	Environmental Awareness Services	45,000	45,000	45,000	45,000
E0599	Service Support Costs	416,946	416,946	403,036	396,499
Litter Management		1,408,608	1,408,608	1,405,251	1,417,538
E0601	Operation of Street Cleaning Service	1,622,671	1,622,671	1,568,834	1,568,664
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	278,923	278,923	275,831	268,011
Street Cleaning		1,901,594	1,901,594	1,844,665	1,836,675
E0701	Monitoring of Waste Regs (incl Private Landfills)	270,651	270,651	295,818	209,611
E0702	Enforcement of Waste Regulations	30,000	30,000	30,000	10,000
E0799	Service Support Costs	225,793	225,793	223,411	219,996
Waste Regulations, Monitoring and Enforcement		526,444	526,444	549,229	439,607

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	205,953	205,953	215,538	167,761
E0802	Contrib to Other Bodies Waste Management Planning	61,657	61,657	56,560	61,357
E0899	Service Support Costs	52,557	52,557	51,937	51,177
	Waste Management Planning	320,167	320,167	324,035	280,295
E0901	Maintenance of Burial Grounds	1,148,555	1,148,555	1,140,555	1,117,005
E0999	Service Support Costs	491,749	491,749	516,527	472,797
	Maintenance and Upkeep of Burial Grounds	1,640,304	1,640,304	1,657,082	1,589,802
E1001	Operation Costs Civil Defence	280,000	280,000	242,632	324,842
E1002	Dangerous Buildings	16,000	16,000	16,000	2,000
E1003	Emergency Planning	23,448	23,448	10,948	37,000
E1004	Derelict Sites	105,639	105,639	123,721	94,314
E1005	Water Safety Operation	25,680	25,680	25,680	25,680
E1099	Service Support Costs	162,769	162,769	160,774	158,304
	Safety of Structures and Places	613,536	613,536	579,755	642,140
E1101	Operation of Fire Brigade Service	5,381,056	5,381,056	5,283,533	5,392,635
E1103	Fire Services Training	912,236	912,236	901,240	817,322
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,925,348	1,925,348	1,928,286	1,894,191
	Operation of Fire Service	8,218,640	8,218,640	8,113,059	8,104,148
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	479,651	479,651	482,581	474,752
	Fire Prevention	526,712	526,712	529,642	521,813
E1301	Water Quality Management	404,035	404,035	431,472	402,896
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	147,160	147,160	145,507	143,402
	Water Quality, Air and Noise Pollution	551,195	551,195	576,979	546,298
E1401	Agency & Recoupable Service	8,804,049	8,804,049	7,840,517	7,912,421
E1499	Service Support Costs	269,153	269,153	265,821	261,951
	Agency & Recoupable Services	9,073,202	9,073,202	8,106,338	8,174,372
E1501	Climate Change and Flooding	120,000	120,000	120,000	120,000
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	120,000	120,000	120,000	120,000
	Service Division Total	29,570,114	29,570,114	27,554,456	27,478,769

ENVIRONMENTAL SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	8,463,049	8,463,049	7,459,517	7,473,421
Social Protection	0	0	0	0
Defence	140,000	140,000	141,270	172,848
Climate Action, Communication Networks	429,055	429,055	469,055	527,055
Other	275,500	275,500	275,888	294,712
Total Grants & Subsidies (a)	9,307,604	9,307,604	8,345,730	8,468,036
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	912,000	912,000	60,000	100,000
Fire Charges	348,000	348,000	378,000	342,000
Superannuation	208,766	208,766	208,766	205,343
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	18,800	18,800	35,703	43,000
Other income	1,607,600	1,607,600	1,639,410	1,777,501
Total Goods and Services (b)	3,095,166	3,095,166	2,321,879	2,467,844
Total Income c=(a+b)	12,402,770	12,402,770	10,667,609	10,935,880

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,870,250	1,870,250	1,855,238	1,697,250
F0103	Contribution to External Bodies Leisure Facilities	557,500	557,500	345,000	445,000
F0199	Service Support Costs	465,376	465,376	427,569	416,692
	Leisure Facilities Operations	2,893,126	2,893,126	2,627,807	2,558,942
F0201	Library Service Operations	3,174,809	3,174,809	3,042,759	3,210,709
F0202	Archive Service	101,578	101,578	81,578	72,001
F0204	Purchase of Books, CD's etc.	260,000	260,000	237,000	237,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,223,213	1,223,213	1,212,266	1,188,118
	Operation of Library and Archival Service	4,759,600	4,759,600	4,573,603	4,707,828
F0301	Parks, Pitches & Open Spaces	2,291,525	2,291,525	2,286,906	2,268,906
F0302	Playgrounds	105,000	105,000	105,000	105,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	506,802	506,802	501,173	481,960
	Outdoor Leisure Areas Operations	2,903,327	2,903,327	2,893,079	2,855,866
F0401	Community Grants	121,800	121,800	101,800	101,800
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	464,000	464,000	414,034	441,000
F0499	Service Support Costs	192,971	192,971	180,182	187,812
	Community Sport and Recreational Development	778,771	778,771	696,016	730,612
F0501	Administration of the Arts Programme	391,861	391,861	415,125	440,776
F0502	Contributions to other Bodies Arts Programme	646,008	646,008	574,008	574,008
F0503	Museums Operations	404,130	404,130	395,000	436,378
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	228,759	228,759	232,323	222,833
	Operation of Arts Programme	1,724,358	1,724,358	1,670,056	1,727,595
F0601	Agency & Recoupable Service	726,167	726,167	958,500	758,527
F0699	Service Support Costs	27,847	27,847	27,387	26,681
	Agency & Recoupable Services	754,014	754,014	985,887	785,208
	Service Division Total	13,813,196	13,813,196	13,446,448	13,366,051

RECREATION & AMENITY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Social Protection	726,167	726,167	958,500	758,527
Library Council	0	0	0	0
Arts Council	123,500	123,500	123,500	168,351
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	403,000	403,000	347,236	395,250
Total Grants & Subsidies (a)	1,252,667	1,252,667	1,429,236	1,322,128
Goods and Services				
Recreation/Amenity/Culture	1,022,000	1,022,000	1,023,000	1,021,061
Superannuation	198,832	198,832	198,832	195,572
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	131,660	131,660	156,060	102,160
Total Goods and Services (b)	1,352,492	1,352,492	1,377,892	1,318,793
Total Income c=(a+b)	2,605,159	2,605,159	2,807,128	2,640,921

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	160,887	160,887	154,428	161,412
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	41,404	41,404	42,000	41,404
G0199	Service Support Costs	6,299	6,299	6,212	6,044
	Land Drainage Costs	208,590	208,590	202,640	208,860
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	300,285	300,285	292,090	267,203
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	215,352	215,352	211,979	218,022
G0405	Other Animal Welfare Services (incl Horse Control)	162,915	162,915	126,092	160,761
G0499	Service Support Costs	255,455	255,455	252,255	248,162
	Veterinary Service	934,007	934,007	882,416	894,148
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	5,600	5,600	8,000	3,900
G0599	Service Support Costs	23,730	23,730	23,331	22,928
	Educational Support Services	29,330	29,330	31,331	26,828
G0601	Agency & Recoupable Service	757,261	757,261	746,245	625,907
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	757,261	757,261	746,245	625,907
	Service Division Total	1,929,188	1,929,188	1,862,632	1,755,743

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Education	757,261	757,261	746,245	625,907
Transport	0	0	0	0
Food Safety Authority of Ireland	290,285	290,285	292,090	280,000
Agriculture and Marine	10,000	10,000	20,000	10,000
Other	16,550	16,550	13,262	15,700
Total Grants & Subsidies (a)	1,074,096	1,074,096	1,071,597	931,607
Goods and Services				
Superannuation	20,229	20,229	20,229	19,897
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	178,150	178,150	177,150	186,170
Total Goods and Services (b)	198,379	198,379	197,379	206,067
Total Income c=(a+b)	1,272,475	1,272,475	1,268,976	1,137,674

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2021		2020	
		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)	(725,000)	(725,000)
H0199	Service Support Costs	734,527	734,527	726,765	725,789
Profit/Loss Machinery Account		9,527	9,527	1,765	789
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	54,931	54,931	54,578	53,329
H0203	Upkeep of Buildings, Stores	78,000	78,000	78,000	73,000
H0299	Service Support Costs	68,325	68,325	67,598	47,818
Profit/Loss Stores Account		201,256	201,256	200,176	174,147
H0301	Administration of Rates Office	454,058	454,058	419,973	442,762
H0302	Debt Management Service Rates	333,765	333,765	336,565	319,741
H0303	Refunds and Irrecoverable Rates	5,855,000	5,855,000	5,755,000	6,455,000
H0399	Service Support Costs	544,552	544,552	539,641	530,547
Administration of Rates		7,187,375	7,187,375	7,051,179	7,748,050
H0401	Register of Elector Costs	162,390	162,390	164,390	157,467
H0402	Local Election Costs	85,000	85,000	85,000	85,000
H0499	Service Support Costs	35,501	35,501	35,206	34,524
Franchise Costs		282,891	282,891	284,596	276,991
H0501	Coroner Fees and Expenses	294,000	294,000	294,000	308,458
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,185	5,185	5,070	4,953
Operation and Morgue and Coroner Expenses		299,185	299,185	299,070	313,411
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	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	8,582	8,582	10,731	10,141
H0799	Service Support Costs	11,274	11,274	11,072	10,879
	Operation of Markets and Casual Trading	19,856	19,856	21,803	21,020
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	750,000	750,000
H0902	Chair/Vice Chair Allowances	82,000	82,000	82,000	81,200
H0903	Annual Allowances LA Members	338,000	338,000	344,000	327,000
H0904	Expenses LA Members	214,000	214,000	244,000	91,800
H0905	Other Expenses	130,500	130,500	135,000	96,350
H0906	Conferences Abroad	15,000	15,000	30,000	2,150
H0907	Retirement Gratuities	120,000	120,000	120,000	120,000
H0908	Contribution to Members Associations	19,615	19,615	18,365	19,615
H0909	General Municipal Allocation	952,530	952,530	942,683	942,683
H0999	Service Support Costs	637,857	637,857	631,371	603,794
	Local Representation/Civic Leadership	3,259,502	3,259,502	3,297,419	3,034,592
H1001	Motor Taxation Operation	1,014,865	1,014,865	1,004,697	1,026,256
H1099	Service Support Costs	642,889	642,889	636,156	627,680
	Motor Taxation	1,657,754	1,657,754	1,640,853	1,653,936
H1101	Agency & Recoupable Service	2,801,680	2,801,680	2,973,946	2,280,155
H1102	NPPR	128,915	128,915	136,457	117,633
H1199	Service Support Costs	638,285	638,285	628,897	617,853
	Agency & Recoupable Services	3,568,880	3,568,880	3,739,300	3,015,641
	Service Division Total	16,486,226	16,486,226	16,536,161	16,238,577

MISCELLANEOUS SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants		0		
Housing, Local Government and Heritage	4,750,000	4,750,000	3,750,000	3,750,000
Agriculture and Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	131,700	131,700	278,700	180,750
Total Grants & Subsidies (a)	4,881,700	4,881,700	4,028,700	3,930,750
Goods and Services				
Superannuation	216,572	216,572	216,572	213,022
Agency services	134,400	134,400	140,000	132,165
Local Authority Contributions	1,612,000	1,612,000	1,499,023	1,014,000
NPPR	300,000	300,000	300,000	600,000
Other income	2,126,945	2,126,945	1,276,700	1,169,544
Total Goods and Services (b)	4,389,917	4,389,917	3,432,295	3,128,731
Total Income c=(a+b)	9,271,617	9,271,617	7,460,995	7,059,481

APPENDIX 1	
Summary of Central Management Charge	
	2021 €
Area Office Overhead	0
Corporate Affairs Overhead	2,594,896
Corporate Buildings Overhead	2,787,513
Finance Function Overhead	1,862,559
Human Resource Function	2,213,509
IT Services	2,934,422
Print/Post Room Service Overhead Allocation	409,400
Pension & Lump Sum Overhead	10,805,000
Total Expenditure Allocated to Services	23,607,299

APPENDIX 2

Summary of Local Property Tax Allocation

			2021 €
Discretionary Local Property Tax - Revenue Budget (Table A)			27,156,665
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			27,156,665
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)			27,156,665