



Comhairle Contae Thiobraid Árann
Tipperary County Council

Adopted Annual Budget 2015

2015

Joe MacGrath
Chief Executive
Tipperary County Council

Civic Offices, Clonmel | Civic Offices, Nenagh,
Co. Tipperary

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Chief Executive Officers Report

14th November, 2014

To : Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2015

Dear Councillor,

The Draft Annual Budget for Tipperary County Council for the financial year ending the 31st December, 2015 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. A meeting of the Corporate Policy Group was held on the 3rd November, 2014.

In addition to the Statutory Tables contained in the Draft Budget book, I have also included Reports and Commentary on each of the Divisions.

The Council has agreed to convene the Statutory Budget meeting on the 24th November, 2014.

Introduction

This is the first Draft Annual Budget to be considered by the Members of Tipperary County Council since the implementation of the local government reform programme. The preparation of the Draft Budget has been challenging requiring detailed assessment of the budgets of the 2 former County Councils, 1 Borough Council, 6 Town Councils and Joint Library Committee. In addition, a number of legislative changes were introduced by the Local Government Reform Act, 2014 to the budgetary process, which can be summarised in four steps as follows:

Step 1	<i>Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process.</i>	<i>Decision made at the Council Meeting on the 22nd September, 2014.</i>
Step 2	<i>Allocation of the General Municipal Allocations (GMA)</i>	<i>Decision made at Borough/District Meetings in the w/c 6th October, 2014</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<i>CPG Meeting held on 3rd November, 2014.</i> <i>Budget Meeting scheduled for the 24th November, 2014</i>
Step 4	<i>Consideration and adoption of the schedule of Municipal Works by each of the Borough/Municipal Districts.</i>	<i>Borough/Municipal District Meetings to be convened following the adoption of the Budget.</i>

Economic Context

The Draft Budget has been prepared against a background of a very challenging national and local economic climate. This is reflected, in particular, in the continuing downward pressure on all of the Council's income sources. The Council has and will continue to operate on a "balanced budget" basis requiring that all expenditure is supported by a corresponding level of income.

The most recent economic commentaries indicate that national economic growth is improving. Growth forecasts have been consistently revised upwards signalling an expected growth rate of some 5.2% in the national economy in 2015. Unemployment and the numbers on the live register are both reducing with unemployment rates projected to fall to 10% in 2015. However, local factors give rise to disparities in the rate of recovery across the country and within the county.

Against this background, the Council must continue to adopt a prudent "balanced budget" approach to the management of finances and budgetary control.

Budget Strategy and Objectives

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

Key objectives of the Draft Budget for 2015 include:

- Continuing the provision of services across the county and within the Districts at existing levels. Services will be maintained at county and district levels by retaining financial supports in areas such as “own funds” for roads, housing maintenance, maintenance of amenity areas etc. A programme of works in each of these areas will be presented to the Members at District Meetings following the adoption of the Draft Budget as outlined at Step 4 above.
- Supporting local economic development by continuing existing initiatives and introduction of new initiatives. In particular, provision has been made for the roll out of the Town Centre Initiatives on a countywide basis. Details will be presented to the Members early in the new year.
- The merger of local authorities and the unification of the “*Tipperary*” brand provide a real opportunity to progress the economic development of the county. The Council is supporting the establishment of single countywide bodies in areas such as Tourism, Local Sports Partnership, PPN etc building on the successful implementation of the Local Enterprise Office (LEO) and supports for enterprise centres. This work programme will remain a key focus throughout 2015.
- Supporting the valuable work being done by our local communities. Financial and other supports to communities in areas such as tidy towns, burial grounds etc will be retained at existing levels.
- Implementation of the local government reform process particularly in the areas of efficiency, cost reduction and value for money.

Local Government Funding Model

The model for funding local government has been substantially revised in recent years. Prior to 2013, each local authority was notified of its Local Government Fund (LGF) General Purpose Grant by the Department of Environment, Community and Local Government. In 2014, the funding model was revised to take account of the establishment of Irish Water. Local Authorities received an allocation towards the cost of operating water services from Irish Water and the LGF was reduced accordingly to take account of this.

The funding mechanism is being further revised for the 2015 Budget. Allocations are now based on the Local Property Tax (LPT) which contains an equalisation measure to ensure that the overall allocation available to the county is in line with 2014. Tipperary is heavily dependent on this source of income. The final allocation notified to the Council is



€23,320,110 (€0.565m over the allocation provisionally notified) and is in line with the amounts provided by local authorities in the county in their 2014 budgets.

The notification of allocations at an earlier stage of the budgetary process is welcome and ensures greater certainty in the budgetary process. Irish Water will continue to fund water services, as in the current year, under the Councils Service Level Agreement (SLA) and Annual Service Plan (ASP).

Commercial Rates/Annual Rate on Valuation (ARV)

The Local Government Reform Act provides that from the establishment day, there will be one rating authority in the county ie Tipperary County Council.

The Act provides a mechanism for the harmonisation of commercial rates between former Town Council rating authorities and the newly merged Council which includes an adjustment mechanism known as the base year adjustment (BYA) to ensure convergence of variations in rates between the County Council and former Town Authorities. The 2014 ARV's for the former County and Town authorities is shown in the following table:

Local Authority	ARV - 2014
Clonmel Borough Council	58.84
Cashel Town Council	57.56
North Tipperary County Council	56.77
South Tipperary County Council	56.77
Thurles Town Council	56.77
Nenagh Town Council	55.68
Templemore Town Council	53.90
Tipperary Town Council	52.20
Carrick on Suir Town Council	50.99

The Draft Budget has been prepared in compliance with the provisions of the Local Government Reform Act, 2014 in relation to the application of ARV's for 2015 and provides that all ratepayers in the county will not pay any more in 2015 than they did in 2014.

Rates is an essential source of income to Tipperary County Council and is invested to ensure delivery of services across the county. It is critical that the level of income raised from this source is maintained at current levels. The Draft Budget has been prepared on this basis. The ARV for County Tipperary of 56.77 is very competitive in comparison with other counties and is currently the fifth lowest rate amongst county rating authorities in the country. The Appendix to the Budget details the ARV's for local authorities generally.

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

electoral area. The Draft has been prepared on the basis of continuing existing arrangements.

Budget 2014 Comparative Figures

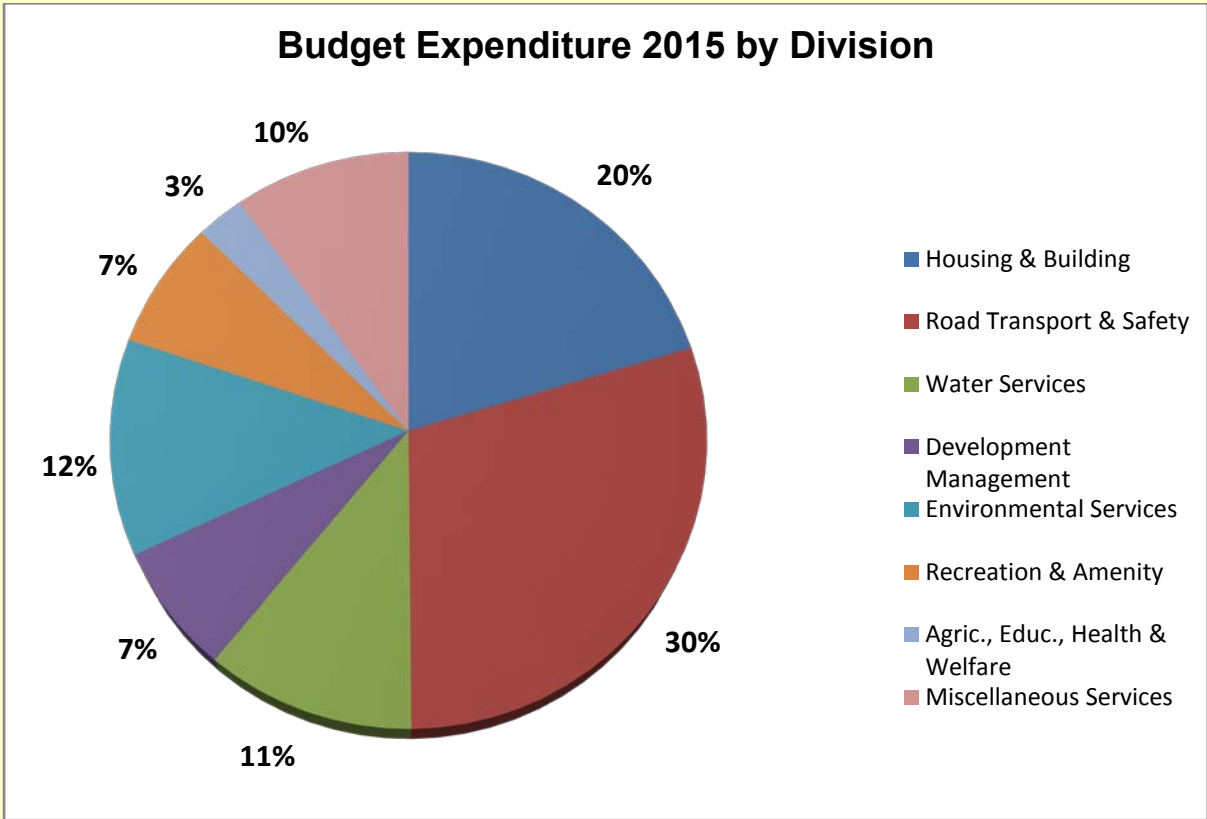
The budgets of the 9 former Councils and Joint Library Committee have been consolidated and restated to give 2014 comparative budget amounts. This is required in order to eliminate Inter Authority activity and also provides in as far as possible consistency in the treatment of expenditure and income across the subservices in each of the divisions.

Expenditure and Income Provisions

The Draft Budget presented is balanced and provides for an overall expenditure with a corresponding income of €138,663,824. The following chart gives a breakdown of expenditure by each Division:

Expenditure by Division

Housing and Building	28,142,394
Road Transport & Safety	40,984,238
Water Services	15,319,687
Development Management	9,859,281
Environmental Services	16,869,118
Recreation and Amenity	10,053,826
Agriculture, Education, Health & Welfare	3,733,851
Miscellaneous Services	13,701,429
	€138,663,824



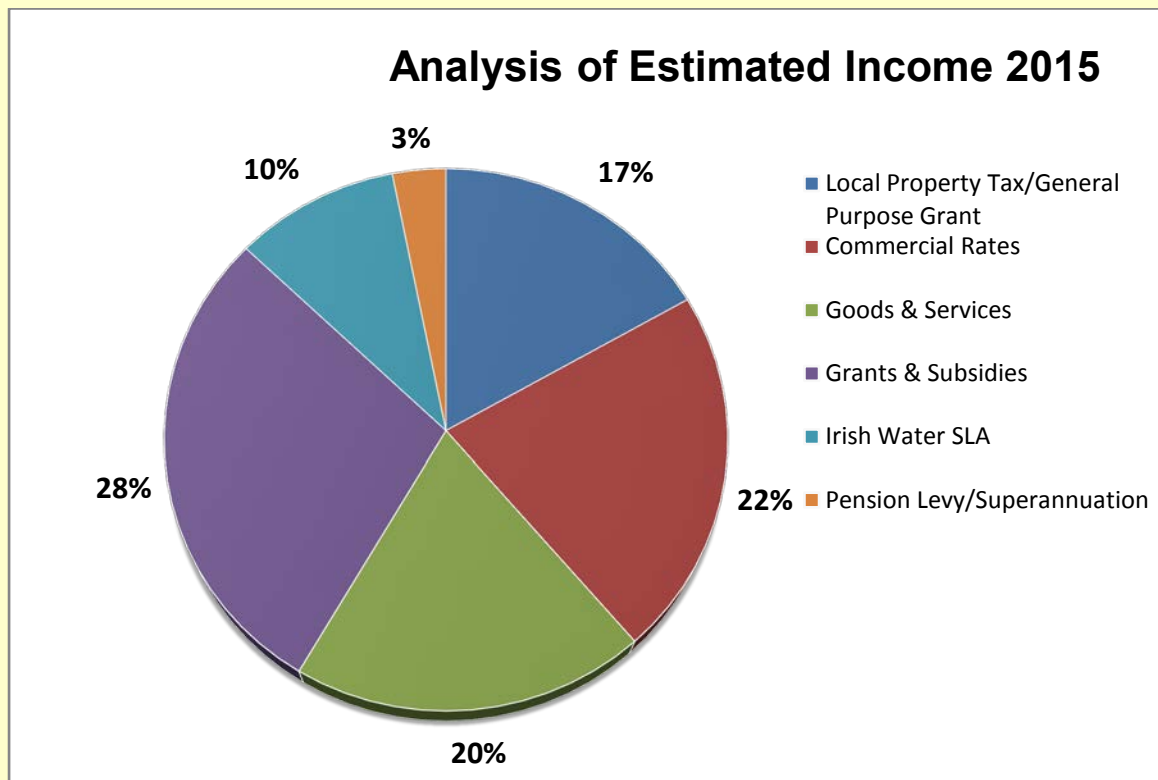
Given the significant financial constraints on local authorities, expenditure has been subject to ongoing review to ensure both value for money and efficiencies in how money is spent. Tipperary County Council has been particularly active in taking measures to reduce energy costs. Solar panels have been installed across public buildings in the county including libraries, fire stations, leisure centres and civic offices. It is expected that average savings of 11% on electricity costs will be achieved once the solar project becomes fully functional.

Significant efficiencies have also been achieved in areas such as payroll costs (including pension costs) have reduced from €71.1 million in 2008 to €62.2 million in 2014.

The sources of income available to meet the expenditure requirements of the Council for 2015 are as follows:-

1	Local Property Tax/General Purpose Grant	23,320,110	16.82%
2	Commercial Rates	30,300,025	21.85%
3	Pension Levy	2,417,000	1.74%
4	Road Grants	20,336,235	14.67%
5	Higher Education Grants	2,100,000	1.51%
6	Other State Grants/Subsidies	17,238,837	12.43%

7	Local Authority Contributions	1,205,860	0.87%
8	Housing Rents/Annuities	13,351,367	9.63%
9	Superannuation Contributions	1,970,000	1.42%
10	Irish Water Agency Works	13,535,140	9.76%
11	Goods & Services – Other	12,889,250	9.30%
	TOTALS	€138,663,824	100%



The main features of the Draft Budget include:

Housing and Building

€4,249,592 for maintenance of local authority housing.

€2,144,925 for housing grants/disabled persons grants.

€9,987,489 for the Rental Accommodation Scheme (RAS) and Long Term Leasing

Road Transport and Safety

€8,451,257 towards “own resources” roads funding.

Note: The Council will be informed of our roads grants allocations in early 2015 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€11,578,213 for the operation of water and waste water services.

Development Management

€893,963 for the preparation of statutory plans and policies.

€882,649 for planning enforcement costs.

€317,473 towards Tourism Promotion

€500,000 for General Municipal Allocations

€189,665 provided for unfinished housing estates.

€646,634 towards economic development and promotion

Environmental Services

€785,930 for the operation of recycling centres and bottlebanks.

€633,683 towards litter control initiatives.

€1,326,991 for street cleaning.

€1,100,046 for burial ground grants, maintenance and capital works.

€4,736,996 for direct costs of operating the Fire Service

€2,667,144 for the Tipperary Library Services.

Conclusion and Acknowledgements

This first Draft Annual Budget of the newly formed Tipperary County Council represents a significant investment in the county amounting to an average weekly spend of some €2,666,612. It assures the continued delivery of local services across the county while actively promoting and assisting economic development and contributing positively to the quality of life of our local communities.

I wish to express my appreciation to the Cathaoirleach and Members of the Corporate Policy Group for their input to the preparation of this Draft Budget, to the Management Team and to all the Staff. My thanks in particular to Mr. Liam McCarthy Head of Finance and to his Staff in the Finance Department for their work and assistance in the preparation process.

I recommend consideration and adoption of this Draft Budget at your Statutory Budget meeting to be convened on the 24th November, 2014

Yours sincerely,

Joe MacGrath
Chief Executive
Tipperary County Council

Commentary by Division

Division A: Housing & Building

CODE	DESCRIPTION
A0101	Maintenance of LA Housing Units – includes provision for planned and response maintenance of the Council's housing stock. The focus in 2015 is on delivering essential maintenance, and ensuring that change of tenancy repairs, including Energy Efficiency measures, are completed as soon as possible.
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 DECLG.
A0103	Traveller Accommodation Management – provision for Senior Social Worker salary. 90% of this item is recoupable from the Department of the Environment, Community and Local Government. Also includes Supervisor costs for Halting Sites, 75% recoupable from the DECLG.
A0199	Maintenance & Improvement of L/A Housing Service Support Costs – includes salary and apportioned costs relating to this service area. Also included are insurance premia 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	Housing Estate management – includes the Sustainable Communities fund.
A0402	Tenancy Management – provision for promoting Tenant Participation projects and a Tenant Award Scheme.
A0403	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 DECLG. Also includes salaries of staff in the Homeless Persons Centre, communication and travel expenses.
A0599	Administration of Homeless Service Support Costs – includes salary and apportioned costs relating to this service area.
A0601 A0602	Technical & Administrative Support, Loan Charges
A0701	Rental Accommodation Scheme (RAS) Operations – provision for payments to Landlords and Voluntary Bodies – these are 100% recoupable from the DECLG 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 DECLG and from rents charged to tenants.
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	Debt Management Housing Loans
A0901	Housing Grants – Housing Adaptation Grant, Mobility Aids Grant and Housing Aid for Older People. 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 in 2015, by the DECLG.
A0902	Loan Charges DPG (Disabled Persons Grants).
A0903	Essential Repairs Grants
A0904 A0905	Other Housing Grants – Self Help Scheme. Provision for grant assistance to LA tenants carrying out certain improvement works to their rented houses.
A0999 A1199	Housing Grants Support Costs – includes salary and apportioned costs relating to this service area.

Division B: Road Transportation & Safety

CODE	DESCRIPTION
B0101-B0199	National Primary Road Maintenance and Improvement – is 100% grant aided from the National Roads Authority (NRA)*. The NRA will advise the County Council of the grant allocation early in 2015. The roads in this category are the M8, M7 & N24.
B0201-B0299	National Secondary Road Maintenance and Improvement – is 100% grant aided from the National Roads Authority (NRA)*. The NRA will advise the County Council of the grant allocation early in 2015.
B0301-B0399	Regional Roads – Maintenance and Improvement. Funding is provided from a combination of the County Council's own resources, Development Levies and National Roads Authority. The works carried out under this programme include surface dressing, road marking, road signage, surface repairs, footpath refurbishment, winter maintenance, hedge and verge trimming and emergency works.
B0401-B0499	Local Road Maintenance and Improvement – includes all other roads within the County Council's network. Funding is provided from the National Roads Authority, 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 National Roads Authority Contribution. The National Roads Authority contributes towards lighting on National Primary & National Secondary routes, the NRA advise the budget at the start of year. Energy Supply represents 65% and Maintenance represents 35% of budget.
B0601-B0699	Traffic Management Improvement. In consultation with the elected members, to continue with the implementation of Traffic Management Plans for various towns in the county.
B0701-B0799	Road Safety Engineering Improvements – includes a number of Low Cost Safety Projects and application has been made for 100% grant funding in 2015.
B0801-B0899	Road Safety Promotion/Education – These sub-services provide funding for the School Wardens and Road Safety Promotions.
B0901-B0999	Car Parking – These sub-services provide for the enforcement of the parking bye-laws. It includes the costs relating to Traffic and Community Wardens, and maintenance of pay and display machines and cash collection contracts.
B1001-B1099	Support to Roads Capital Programme – provides for administrative support for the capital roads programme.
B1101-B1199	Road Improvement & Maintenance, Agency and recoupable Services – provides for Agency Services to other authorities.
B**99 * Note:	The Overhead Subservices within the Road Services are not grant-aided, but are met from the Council's own resources, in addition to the Own Funds provision towards the Road Programme.

Division C: Water Services

CODE	DESCRIPTION
C0101	<p>Water Plants and Networks – provides for the treatment and distribution of the public drinking water supply. Water Conservation continues to be a key priority.</p> <p>Drinking Water for all public water supplies and grouped water supplies (above a certain capacity) are monitored in accordance with the national drinking Water regulations. The EPA have confirmed that public water supplies in this county are compliant. It remains a substantial challenge to hold these levels.</p>
C0199	Operation and Maintenance of Water Supply Support Costs – includes salary and apportioned costs relating to this service area.
C0201	Waste Plants and Networks – provides for the Operation and Maintenance of public waste water schemes. North Tipperary has applied to EPA for licenses (plants >500 pe) and certificates (<500 pe). To date 4 licenses and 24 certificates have been issued.
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 Sewerage 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 – Private Well Grant Scheme, a recoupable budget is provided.
C0504	Group Water Scheme Subsidies – includes Group Water Scheme Subsidy payments, and expenditure relating to the Rural Water Programme which is fully recoupable.
C0599	Admin of Group/Private Installations Support Costs – cost of support to the Rural Water Programme.
C0601- C0699	<p>Technical Support & Supervision to Water Capital Programme Support Costs – includes salary and apportioned costs relating to this service area.</p> <p>The Department of the Environment, Community and Local Government part funds capital projects through the Water Services Investment Programme 2010 – 2015. This sets out expected construction stage projects for Tipperary County Council as follows:-</p> <ul style="list-style-type: none"> • Newport Regional Water Supply Scheme (Stage 2) • Thurles Regional Water Supply Scheme • Water Conservation Stage 3 Works - Watermain Rehabilitation <p>In addition a number of projects are expected to go through the various Planning Stages in the period 2010 -2015.</p> <ul style="list-style-type: none"> • Newport RWSS Stage 2 commenced in 2011 and is expected to be completed in Q1, 2015. • Thurles RWSS Contract 1 commenced in July 2012. • Water Conservation Stage 3 (Pipeline replacement) will commence in

	2015.
C0701	Agency & Recoupable Services
C0799	Agency and Recoupable Services Support Costs – includes salary and apportioned costs relating to this service area.
C0801	Local Authority Water Services
C0802	Local Authority Sanitary Services

Division D: Development Management

CODE	DESCRIPTION
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. Additional provision has been made for Regional Planning in co-operation with the other local authorities in the Mid-West Region.
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 – includes Broadband Loan Charges.
D0501	Tourism Promotion – includes the budget for the Tourism Strategy in North Tipperary.
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 implementation of the County Development Board Strategy and Comhairle na nÓg. Social Inclusion includes costs relating to the County Childcare Committee, which are fully recoupable.
D0701	Unfinished Housing Estates
D0801 -99	Building Control Support Costs – includes salary and apportioned costs relating to the Building Control Service Area.
D0901	Urban & Village Renewal – includes expenditure under the Tidy Towns grants scheme.
D0903	Town Twinning
D0905	Economic Development and Promotion Support Costs – includes

D0999	contributions, and salary and apportioned costs relating to the Economic Development & Promotion service area.
D1101	Heritage Services – includes the salaries and associated cost of the Heritage Officer. Salary costs are 25% recoupable and expenditure on the Heritage plan is 75% recoupable from the Heritage Council.
D1103	Conservation Grants
D1199	Heritage and Conservation Services Support Costs – includes salary and apportioned costs relating to this service area.
D1201 - D1299	Provision is made for Health & Safety. Agency & Recoupable Services Support Costs – includes salary and apportioned costs relating to this service area.

Division E: Environmental Services

CODE	DESCRIPTION
E0101	Landfill Operations – includes provision to cover the temporary closure costs, provision of infrastructure to deal with leachate, and maintenance of the landfill at Ballaghveny in compliance with the EPA Licence for the site.
E0102	Contribution to other Las – Landfill Facilities
E0103	Landfill aftercare Costs – Provision has been made in 2015 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 at Nenagh and Roscrea.
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 one Litter Warden.
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.
E0602	Provision & Improvement of Litter Bins
E0699	Street Cleaning Support Costs

E0701	Monitoring of Waste Regulations
E0702	Enforcement of Waste Regulations – provides for works to ensure compliance with enforcement of ELV sites.
E0799	Waste Regulations, Monitoring and Enforcement Support Costs – includes salaries, insurance, and apportioned costs relating to this service area.
E0801	Waste Management Plan – provision for contributions to Offaly County Council towards the cost of the National Waste Collection Permitting Authority, and waste planning, including the Midlands Waste Management Plan.
E0802	Contribution to Other Bodies Waste Management Planning
E0899	Waste Management Planning Support Costs - includes salary, insurance, and 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 – a provision has been included in 2015 for expenditure related to dangerous structures.
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.
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.
E1202	Fire Prevention and Education – includes a sum towards the management of health and safety and the maintenance of accreditation to the OHSAS 18001 standard.
E1299	Fire Prevention Support Costs - includes salary and apportioned costs relating to this service area.
E1301	Water Quality Management – provides for contribution to the Regional

	Laboratory in Kilkenny, expenses relating to pollution monitoring, the pollution response unit, algal bloom on Lough Derg, and the Nitrates Regulations.
E1399	Water Quality, Air and Noise Pollution Support Costs – includes salaries, expenses and equipment costs relating to the Agri Bye-Laws. Also included are salaries and overhead costs relating to the service area for Water Quality, Air, and Noise Pollution.
E1401– E1499	Agency and Recoupable Services & Support Costs – includes salaries and apportioned costs relating to this service area.

Division F: Recreation and Amenity

CODE	DESCRIPTION
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- F0202	Operation of Library & Archival Service Support Costs
F0205	Contributions to Library Organisations – this includes the statutory contribution to An Comhairle Leabharlanna, and the contribution to Tipperary Library Committee.
F0299	Library payroll costs are processed through Tipperary County Council payroll, and are fully recouped from Tipperary Libraries.
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
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 for the Sports Disability officer and towards the officers.
F0499	Community Sport and Recreational Development Support Costs – includes salary and apportioned costs relating to this service area.
F0501	Administration of the Arts Programme, Tipperary County Council provides significant support to the ongoing 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 also.
F0503	Museums Operations
F0504	Heritage/Interpretive Facilities Operations – provides for a contribution to the

	Heritage Company.
F0505	Festivals & Concerts
F0601	Agency & Recoupable Service

Division G: Agriculture, Education, Health & Welfare

CODE	DESCRIPTION
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.
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	Payment of Higher Education Grants and Support Services – the main provision here is for payment of Student Support Grants. All new applications for Student Support Grants are administered by City of Dublin Education and Training Board.
G0699	Agency and Recoupable Services Support Costs - includes salary and apportioned costs relating to this service area.

Division H: Miscellaneous Services

CODE	DESCRIPTION
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.
H10	Motor Taxation – Salary, travel and administration costs relating to the Motor Taxation function.
H11	Agency and Recoupable Services – makes provision for the costs of collection of the NPPR charge. It also includes expenditure relating to Courthouses. Salaries paid to staff on secondment to other local Authorities are included and are fully recoupable.

Division J: Central Management Charges

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

Cost Pool	€
J01 - Corporate Buildings Overhead	2,904,280
J02 - Corporate Affairs Overhead	2,518,721
J03 - IT Services	2,508,794
J04 - Print/Post Room Service Overhead Allocation	517,546
J05 - Human Resource Function	1,879,238
J06 - Finance Function Overhead	1,845,790

J07 - Pension & Lump Sum Overhead	8,743,360
J08 - Area Office Overhead	
Total Expenditure Allocated to Services	20,917,729

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

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

CODE	DESCRIPTION
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. Provisions have been made for the following: <ul style="list-style-type: none"> • contribution to the Local Government Management Agency • fees to the Ordnance Survey Ireland (OSI) for the use of digital maps • communications costs associated with linking the offices together throughout the county, and to government networks (including resilient links) • support, maintenance and licensing costs of the Business Systems/Applications for HR, Finance, Roads, Housing, Water Services, Fire Services, Corporate, Planning, Environment, Community and Enterprise, Elected Members, and the Customer Service Desk

	<ul style="list-style-type: none"> • costs associated with the support, maintenance, licensing and upgrade of infrastructure (data storage, servers, printers, virtual environments, UPS, storage area networks, etc.), and specifically the costs associated with upgrading some of the data centre infrastructure • 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.) • costs associated with the upgrade of the Phones systems • 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.
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 2015.

The Draft Budget 2015 and statutory tables follow this report.

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

Commentary on Draft Budget

HOUSING AND BUILDING

MAINTENANCE/IMPROVEMENT OF L.A. HOUSING UNITS

Maintenance of LA Housing Units

Tipperary County Council has a sizeable stock of houses which requires significant resources to maintain. In general the Council is responsible for repairs to the exterior of the house while the tenant is responsible for the maintenance of the interior. The focus in 2015 will be on delivering essential maintenance, through the use of direct labour staff and contractors, and ensuring that change of tenancy repairs are completed as soon as possible. The Council will continue to avail of any funding under the 'Voids' programme made available by the Department of Environment, Community & Local Government to supplement this budget.

Energy Efficiency Programme – The DECLG continue to fund an Energy Efficiency Programme, the focus of which is on a fabric improvement policy for tenanted stock, directed towards a 'comfortable living' baseline of 300mm roof insulation, wall insulation and draught proofing. The Council will continue to prioritise activity under this programme during 2015.

Maintenance of Traveller Accommodation Units

The Council continues to work with traveller families, representatives and other agencies to address traveller issues within the county. Tipperary County Council pursuant to Section 8 of the Housing (Traveller Accommodation) Act, 1998 prepared a Joint Traveller Accommodation Programme for the period 2014 – 2018. The Council is committed to using the various Social Housing Options available to provide accommodation including Council owned and Traveller Specific accommodation, the Rental Accommodation and Social Leasing Schemes.

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 DECLG.

Traveller Accommodation Management

This provision is for salary costs of Social 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. 90% of this item is recoupable from the Department of the Environment, Community and Local Government. Also includes Supervisor costs for Halting Sites, 75% recoupable from the DECLG.

Maintenance & Improvement of LA Housing Service Support Costs

Provision for salary and apportioned costs relating to this service area. Also included are insurance premia on housing stock.

HOUSING ASSESSMENT, ALLOCATION AND TRANSFER

Assessment of Housing Needs, Allocations and Transfers

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

Housing Assessment, Allocation Support Costs

Salary and apportioned costs relating to this service area.

HOUSING RENT & TENANT PURCHASE ADMINISTRATION

Debt Management and Rent Assessment

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

Housing Rent & Tenant Purchase Administration Support Costs

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

HOUSING COMMUNITY DEVELOPMENT SUPPORT

Housing Estate & Tenancy Management

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

Housing Community Development Support Costs

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

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 DECLG. Also includes salaries of staff in the Tipperary Homeless Persons Centre, communication and travel expenses.

Administration of Homeless Service Support Costs

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

SUPPORT TO HOUSING CAPITAL PROGRAMME

Technical & Administrative Support

The provision for payment of Maintenance and Management grants to Voluntary Housing Bodies and loan charges, both of which are fully recoupable from the DECLG.

Housing Capital Support Costs

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

Rental Accommodation Scheme (RAS) Operations

The purpose of the RAS Scheme is to transfer responsibility for housing SWA 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 100% recoupable from the DECLG 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.

Long Term Leasing

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

Housing Loans Support Costs – includes salary and apportioned costs relating to this service area.

HOUSING LOANS

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

Housing Loans Support Costs – 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 DECLG - Housing Adaptation Grant Scheme for Persons with a Disability, Mobility Aids Grant and Housing Aid for Older People. These schemes are funded through an exchequer contribution of 80% of scheme costs and provision is made for required matching funding of 20% to be met from the Council's resources.

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

ROAD TRANSPORTATION AND SAFETY

Our corporate plan seeks to develop a vibrant economy while enhancing quality of life and quality of environment. Developing 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.

MAJOR CAPITAL SCHEMES

The National Development Plan 2007-2013 and Transport 21 (2007-2016) set out the investment programme for national road infrastructure. With ongoing funding limitations, investments will be over a longer time frame than were envisaged in these Plans. Outlined below is the current position in relation to major projects.

MAJOR ROAD IMPROVEMENT SCHEMES

N24 Western Corridor – Waterford to Limerick: All work on this scheme is currently suspended by the National Roads Authority.

NORMAL IMPROVEMENTS ON NATIONAL PRIMARY AND NATIONAL SECONDARY ROUTES IN 2014

The following works were carried out, or are to be completed, during 2014:-

National Primary Road Safety Schemes

- N24 – Pill Road, Carrick-on-Suir Pedestrian Facilities Improvement – Design/Part 8
- N24 – Davitt Street, Tipperary Town Traffic Calming – Design Phase
- N24 – Pill Road, Carrick-on-Suir Rail Bridge Advanced Warning Signage Design & Investigation of other options

National Secondary Road Safety Schemes

- N74 – Thomastown Traffic Calming Scheme Design, Tendering & Contract Award
- N76 – N76/R706 Junction Sight Distance Improvement at Ormonde Stores - Design, & Commence Construction
- N52-N65 Junction Borrisokane. Interim scheme to improve visibility at the junction is paused pending the completion of culvert repair and drainage scheme.

National Primary Road Improvements

- N24 – Ballydrehid Surface Replacement Design, Works Completed
- N24 – Knockacurra Pavement Reconstruction Design, Works due to commence
- N24 – Arrigan's Boreen Realignment Design, Works due to commence
- N24 – Davitt Street, Tipperary Town Pavement Strengthening – Design Phase
- N24 – Bohercrowe Pavement Strengthening – Design Phase

National Secondary Road Improvements

- N74 – Ballyhusty Realignment – Design Phase
- N74 – Garranacanty Pavement Strengthening – Design Phase

N62– Parnell Street and Cuchulainn Road Repair Overlay. Construction about to commence.

N52 - Gaulross Pavement Scheme. Construction about to commence.

N65 – Lehinch Pavement Scheme Portumna. Construction to commence in Jan 2015

N75 – Rathmanna Resurfacing. Construction underway at present.

PROPOSALS FOR NORMAL IMPROVEMENTS ON NATIONAL PRIMARY AND NATIONAL SECONDARY ROADS IN 2015

A. Pavement Improvement Schemes

Allocation of NRA Budgets for Pavement Works in 2015 will be based on a needs assessment currently being undertaken by the NRA. As yet there is no indication as to whether Tipperary will receive funding in 2015 for NP or NS Pavement Strengthening Works.

Subject to funding from the NRA, the following works are proposed for 2015:-

National Primary Pavement Strengthening and Realignments

N24 – Arrigan's Boreen Realignment Completion of Works

N24 – Davitt Street, Tipperary Town Pavement Strengthening – Construction

N24 – Bohercrowe Pavement Strengthening Works - Construction

National Secondary Pavement Strengthening and Realignments

N74 – Ballyhusty Realignment Works - Construction

N74 – Garranacanty Pavement Strengthening Works - Construction

N65 – Lehinch Embankment Stabilisation – Construction.

N62 – Camblin Surface Course Replacement – Construction.

N62 – Lismakin Surface Course Replacement – Construction.

B. National Roads Safety Schemes

National Primary Road Safety Schemes

N24 – Pill Road, Carrick-on-Suir Pedestrian Facilities Improvement Works - Construction

N24 – Davitt Street, Tipperary Town Traffic Calming Works – Part 8 & Construction

N24 – Pill Road, Carrick-on-Suir Rail Bridge Advanced Warning Signage Works - Construction

National Secondary Road Safety Schemes

N74 – Thomastown Village Traffic Calming Completion of Works

N76 – N76/R706 Junction Sight Distance Improvement at Ormonde Stores Completion of Works

N52-N65 Junction Borrisokane. Construction of Interim Scheme to improve visibility at junction pending larger scale scheme in medium term.

NON-NATIONAL ROADS:

It is anticipated that grant receipts from the Department of Transport (DOT) in 2015 will be similar to those provided for in the 2014 Budget. The 2013-2016 Road Restoration Improvement Programme was approved by the Department of Transport and the following grants were allocated by that Department in 2014.

Restoration Maintenance: €2,261,000

Restoration Improvement: €8,181,278

In addition to the foregoing amount block grants were allocated to the 6 former Town Councils & Clonmel Borough Council amounting in total to **€1,201,900**. It is envisaged that these amounts will be included in the RI & RM grants from 2015.

Strategic Non-National Roads Projects

Thurles Inner relief road - An Bord Pleannala Approval granted. Preliminary design to be completed by January 2015.

Killaloe Bye pass - Shannon bridge crossing & R494 improvement Scheme. Approval granted by An Bord Pleannala. However the Objectors have sought a judicial review of same and the matter is still to be adjudicated on by the Courts.

R498 Nenagh to Thurles upgrade - Knockalton-Kilconane section improvement at design stage. Land acquisition pending.

BRIDGE REPAIRS

An allocation of **€465,260** was received from the Department of Transport for bridge repairs in county Tipperary in 2014. It is anticipated that a similar allocation will be made for 2015.

LOW COST SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of **€370,100** was received in 2014 for Low Cost Safety Improvement Works on Non-National Roads in county Tipperary. It is estimated that similar grants will be available in 2015.

PUBLIC LIGHTING

Public Lighting maintenance is now carried out under contract with Airtricity Utility Solutions under a three year agreement in association with the other Local Authorities in the South East. This has led to an enhanced service with some reductions in costs. Street Lighting Fault Line 1850 372 772 can be used to report faulty lights. The energy for public lighting is supplied by a number of Energy supply companies based on tariffs at the time of procurement.

COMMUNITY INVOLVEMENT SCHEMES

An allocation of **€1,101,574** was received from the Department of Transport for CIS schemes in 2014. A number of schemes were completed under this scheme in 2014 where local contributions have been paid. However there have been difficulties in getting take up on the schemes despite efforts by the Council Members and staff to promote same.

ROAD SAFETY

For 2015, the main focus under road safety for Tipperary County Council is to ensure that the objectives, as set out in the National Strategy on Road Safety, are achieved at local level. This will involve cooperation with many stakeholders working in the area of road safety, including the Gardai, Schools, The Road Safety Authority, Department of Transport, the Sports Partnership, the HSE, neighbouring local authorities, National Roads Authority, the media and the general public with a focus on:

- Promoting National Campaigns discouraging speeding, driving while intoxicated, driver fatigue, etc
- Working with the Gardai & the RSA to promote the National SLOWDOWN initiatives.
- Working with the RSA to engage with young people in Primary & Post Primary schools across the county.

SMARTER TRAVEL – ACTIVE TRAVEL TOWNS (2014 – 2016)

In 2014 the Department awarded funding to Tipperary County Council for two new projects in Clonmel & Thurles under the 2014-2016 scheme.

NATIONAL CYCLING NETWORK FUNDING SCHEME (2014 – 2015)

Following a successful bid for funding consultants were appointed to develop designs for works on the Greenway between Clonmel and Carrick-on-Suir along the River Suir towpath. The Part 8 Planning Process is due for completion in 2014 and works are due for completion in 2015.

WINTER MAINTENANCE

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

- 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.

WATER SUPPLY AND WASTE WATER

1. Irish Water

Background:

The Programme for Government for National Recovery, 2011-2016, published on 06 March 2011, commits to the creation of Irish Water, a state company which will take over the water (including waste water) investment and maintenance programmes of the 34 county and city councils (reduced to 31 with effect from 01 June 2014) with the key aim of supervising and accelerating the significant investment needed to upgrade the state's water and waste water infrastructure.

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

Legislation:

- (a) **Water Services Act 2013:** Enabling legislation has been enacted in respect of Irish Water. This consisted of the Water Services Act 2013.
- (b) **Water Services (No. 2) Act 2013:** Enduring legislation has also been enacted in respect of Irish Water. This consisted of the Water Services (No. 2) Act 2013. The Act was signed into law by President Michael D. Higgins on 25 December 2013.

The Act provides for the transfer of water services functions which are set out in the Water Services Act 2007 from the water services authorities (the county and city councils) to Irish Water.

Economic regulation: The Act provides that the CER shall perform its functions in a manner that best serves the interests of the customers of Irish Water. The CER will be required to have regard to the need for Irish Water to be able to finance its activities, to ensure the continuity, safety and sustainability of water services and to ensure that costs are recovered from the users of water services in accordance with the EU Water Framework Directive 2000.

Service Level Agreement:

While statutory responsibility for water services has passed to Irish Water since 01 January 2014, local authorities will remain very involved in the sector for a considerable period, acting as agents of Irish Water in relation to the operation and maintenance of services. This phased transition will mean local authorities will operate under Service Level Agreements with Irish Water for a considerable period, doing exactly what they do on a day-to-day basis at present, e.g. operating and maintaining water and waste water treatment plants and networks, and finding and fixing leaks. Irish Water will be setting the level of service, in light of its contract with the economic regulator (i.e. the CER), 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 01 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. Separate Annual Service Plans for 2014 were prepared in relation to the former North Tipperary County Council and the former South Tipperary County Council, respectively. These Annual Service Plans 2014 focus on such matters as:

- the budget for the operation and maintenance of water and waste water services, including finance and headcount;
- objectives and targets for infrastructural performance;
- operations and maintenance and improvement initiatives (Council-led);
- capital investment plan (Irish Water-led);
- service and activity performance; and
- other matters as they arise.

Preparations are underway in relation to a single Annual Service Plan for 2015 for County Tipperary.

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 watermains rehabilitation.

The Water Conservation Project Team has had a renewed focus in 2014 in the light of the reform of local government and forms an integral part of Water Services.

Irish Water will be acutely aware of the importance of water conservation to the delivery of water services. Water conservation will be a key feature of the Annual Service Plan for 2015 as agreed by the Council with Irish Water.

Minor Capital Programme:

In addition to its Capital Investment Plan 2014-2016, Irish Water launched a minor Capital Programme on 16 June 2014. This consists of programmes aimed at optimising the performance of existing assets with targeted low level investment.

The Minor Capital Programme is a key element of the delivery of water services by Irish Water. Of particular interest and relevance are:

- works required to address the Remedial Action List (RAL) as prepared by the EPA and works to address other drinking water compliance issues; and
- works to address the EPA's waste water discharge authorisation (licence or certificate of authorisation) requirements and other compliance works.

As part of the Annual Service Plan, the Council continues to engage with Irish Water in respect of the identification of appropriate measures to be undertaken at specific water and waste water treatment plant locations to progress outstanding issues under the above categories. Business cases have been submitted in respect of proposed works and progress on the development and execution of these works will be monitored in the light of emerging circumstances, having particular regard to the budget available to 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. There are currently 8 plants on the Remedial Action List (RAL) for Tipperary County Council (all of which are located in the former South Tipperary) as identified by the EPA, which represents a reduction from 9 as stated in Budget 2014. The Council is carrying out remedial works on each plant to address the issues of concern. Drinking water quality monitoring results are available on the Council's website www.tipperarycoco.ie.

The maintenance of high standards of water quality, together with full regulatory compliance, will be a key feature of the Annual Service Plan submitted by the Council to Irish Water.

2. Rural Water Programme

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

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

Rural Water Monitoring Committee:

The Council's Rural Water Monitoring Committee consists of 5 members of the Council and representatives of the group water schemes and of rural organisations in the county in addition to a representative from the National Federation of Group Water Schemes. The first meeting of the new County Tipperary Rural Water Monitoring Committee was held in Thurles on 08 October 2014.

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

The total expenditure in County Tipperary in 2015 in respect of group water schemes is estimated to be €488,423, which is recoupable from the DECLG.

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

To date in 2014, 18 applications have been approved and grants in the sum of €67,340 have been paid to applicants. It is expected that a sum of €80,000 will be paid in 2015 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants paid are recouped from the DECLG.

Grants payable pursuant to the domestic wastewater treatment systems (Financial Assistance) Regulations 2013:

To date in 2014, 4 applications have been approved and grants in the sum of €6,360 have been paid to applicants. It is expected that a sum of €10,000 will be paid in 2015 as responsibility for the administration of this grant scheme will remain with Tipperary County Council.

3. Revenue Expenditure

Water:

The Annual Service Plan submitted to Irish Water has included an estimated revenue expenditure for 2015. This provides for the operation and maintenance of all public water supply schemes in the county. The Council operates 45 no. town and regional water supply schemes. It has a network in excess of c. 3,265 kilometres of public watermain.

Waste Water:

The Annual Service Plan submitted to Irish Water has included an estimated revenue expenditure for 2015. This provides for the operation and maintenance of all public waste water facilities in the county. The Council's portfolio covers 91 no. waste water 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.

These public waste water facilities include the following treatment plants operated on contract:

Connections

Water Connections:

It is estimated that 65 water connections will have been made in 2014.

Wastewater Connections:

It is estimated that 8 wastewater connections will have been made in 2014.

Responsibility for the provision of water and wastewater connections has transferred to Irish Water with effect from 01 January 2014. The Council continues to assess all such applications and carry out the required connections on behalf of Irish Water. The existing charges will continue to apply until Irish Water, in consultation with the CER, introduces revised arrangements.

DEVELOPMENT MANAGEMENT

PLANNING SECTION – WORKS COMPLETED 2014

DEVELOPMENT PLANS / LOCAL AREA PLANS

North and South Tipperary County Development Plans

The Planning Section commenced the preparation of a new strategic planning framework for County Tipperary to harmonise county-wide policies and objectives. It is intended that the new planning framework will be incorporated into the North and South Tipperary County Development Plans by way of variation in 2015.

North Tipperary Development Plan 2010

The lifetime of the North Tipperary County Development Plan, 2010 was extended in July, 2014 having regard to the merging of North and South Tipperary County Council's and to facilitate the preparation of a new county-wide planning framework.

South Tipperary Renewable Energy Strategy

The preparation of the South Tipperary Renewable Energy Strategy in partnership with the Tipperary Energy Agency commenced in March, 2013. The objective of the strategy is to provide a framework under which the renewable energy potential of the county can be identified and realised in a sustainable manner.

The draft strategy was placed on public display in November/December, 2013 and the strategy was adopted by the members in March, 2014.

Development Contribution Schemes

The review and preparation of the South Tipperary Development Contribution scheme commenced in January, 2014 and was adopted by the members in April, 2014.

The review of the North and South Tipperary Local Authorities Development Contribution Schemes commenced in September, 2014 and the Draft Development Contribution Scheme was placed on public display in October, 2014. It is intended that that final Development Contribution Scheme will be presented to the Members in early 2015.

TOWN ENHANCEMENT SCHEMES / MASTER PLANS

The Ormond Castle Quarter Improvement Scheme

The Ormond Castle Quarter Improvement Scheme is a non-statutory scheme prepared to deliver public realm and access improvements in the vicinity of Ormond Castle and to promote the Ormond Castle Quarter as a unique attraction in Carrick on Suir and Tipperary. The scheme was endorsed by the members of Carrick on Suir Town Council in May, 2014.

Roscrea Enhancement Plan

The Planning Section continued to work with the Roscrea Town Centre Enhancement Plan committee to facilitate the delivery of priority projects identified in the Roscrea Enhancement Plan.

The Council successfully secured €35,000 under the DECLG Public Enhancement Initiative for the up-grade and enhancement of a town centre laneway and the restoration of a historical fountain in Rosemary Square. This project was completed in September, 2014.

Martyr's Road Masterplan, Nenagh

An architect-led design team was appointed to prepare a non-statutory masterplan and urban design strategy, which will provide a vision and development framework for a strategic site located at Martyr's Road, Nenagh. A draft master plan for the site was placed on public display in September, 2014. It is intended that the document will be presented to the Members for endorsement in November, 2014.

Templemore Heritage Trail

The preparation of a Templemore Heritage Trail was an objective contained in the Templemore and Environs Development Plan, 2012. The Council commenced work on the trail in October 2013. The project consists of interpretative signage and a brochure and was completed in May, 2014.

Painting Schemes

Painting Schemes to grant-assist the visual enhancement of properties and streetscapes were successfully implemented in town centre locations in Nenagh, Thurles and Roscrea. Works were completed in September, 2014.

CONSERVATION

Built Heritage – Jobs Leverage Scheme

The DAHG launched the conservation grants scheme in December, 2013 to encourage and facilitate the repair and conservation of protected structures. Tipperary County Council was allocated funding of €282,000 and 41 projects have been grant assisted under this scheme in 2014.

Town Walls Programme

The Council continued to participate in the Irish Town Wall Network (IWTN) which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic walled towns. The Council undertook the following projects in 2014:

- Carrick on Suir: A grant of €30,000 was received from the Heritage Council to carry out works to address the structural condition of the remaining up-standing section of the Town Wall.
- Cashel: A grant of €5,000 was received from the Heritage Council to undertake a survey on a section of the Town Wall at Connor's Close and to propose any necessary remedial works.
- Fethard: Works took place to mark and enhance the historic entry points to the town including the provision of limestone road markings at West Gate, East Gate, Pierce Gate and Watergate. These works were full funded by the Council.

INFORMATION TECHNOLOGY

The harmonisation and merger of county-wide IT planning business systems commenced in advance of the merger and was completed in June, 2014. The Planning Section further inputted into the development of a dedicated Planning website for the new county. Work will continue in 2015 to up-date and develop Planning IT systems in order to provide improved customer service to the public.

MONITORING

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

- DECLG Household Land Availability Surveys
- SEA Monitoring of county-wide development plans was completed.
- Retail health checks for main settlement centres.

PLANNING SECTION – WORKS PROPOSED 2015

NORTH AND SOUTH COUNTY DEVELOPMENT PLANS

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

Holycross Local Area Plan

Holycross Local Area Plan will expire in December, 2015. It is intended to prepare a new settlement plan for Holycross to be incorporated by way of variation of North and South Tipperary County Development Plans.

Renewable Energy Strategy

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

TOWN ENHANCEMENT SCHEMES

Roscrea Town Centre Enhancement Plan

The Council will continue to work with the Roscrea Town Centre Steering Committee and to facilitate priority projects as identified by group. It is intended to further progress work by commissioning an architectural design for town centre open space and laneway public enhancement works.

Carrick on Suir Ormond Castle Quarter

The Council will seek to work with relevant stakeholders and local community associations to deliver the objectives of the Ormond Castle Quarter Improvement Scheme. It is intended, in particular, to progress the preparation of a public realm plan for the Castle Street/Town Centre link to the Ormond Castle.

Painting Schemes

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

CONSERVATION

Conservation Grants Schemes

Should funding for the Conservation Grant Scheme be allocated for 2015, a notice will be placed in the local press inviting applications for members of the public. The Council will ensure that appropriate applications are put forward.

Town Walls Programme

It is hoped that the Council will be successful in securing further funding from the Heritage Council in 2015 for the conservation and enhancement of the Town Walls of each of the four towns of Carrick on Suir, Cashel, Clonmel and Fethard. Matching funding of 10% is required

and an annual subscription to the Irish Walled Town Network will be required for the four towns.

INFORMATION TECHNOLOGY

The further development of IT systems, including geographical information systems will continue in 2015. The Planning website will be up-dated and kept under review to ensure that all aspects of the work of the Planning Section are readily accessible to members of the public and community engagement with the Planning Policy document will continue to be encouraged.

MONITORING

The Planning Section will continue to carry out monitoring of Development Plans and key land use development indicators. Monitoring in 2015 will include the following:

- DECLG Household Land Availability Surveys
- SEA Monitoring of county-wide development plans.
- Retail health checks for main settlement centres.

DEVELOPMENT MANAGEMENT

Planning applications

The chart below details the number of applications decided by the Tipperary planning authorities (now Tipperary Co. Council) by category from the year 2009-2014.

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
2009	476	70	898	15	1459
2010	340	27	691	12	1070
2011	249	18	667	12	946
2012	153	6	611	10	780
2013	169	8	554	17	748
2014*	131	6	428	13	578

*2014 figures up to 31/10/14 only

Development Contributions

The Planning Section uses the Agresso PDC financial accounting system for development contributions. This allows for a better method of monitoring, identifying and following up the collection of monies due in respect of outstanding contributions.

Due to the present economic climate the amount becoming due and being collected by the Council has decreased. However, a more proactive approach has been taken to the collection of contributions and all monies owing to the Council are now being actively pursued. There are still some contributions due for developments that have been completed for some time and these are being followed up with legal action being taken as appropriate and persons who owe these contributions are encouraged to contact the Planning Office to make arrangements for the payment of these outstanding amounts.

Follow-up action is taken against persons who fail to pay their contributions. This is in the form of a Warning Letter, Enforcement Notice and civil debt proceedings.

ENFORCEMENT

Issues relating to enforcement are responded to promptly with inspections taking place and followed up with appropriate action. When a Warning Letter is served a developer is given an opportunity to respond prior to the next steps being taken which can be closure of the enforcement file or further action under Part VIII of the Planning and Development Acts 2000 to 2010. This can include the serving of an Enforcement Notice and legal proceedings if required.

2014 Statistics (up to 31st October)

Warning Letters		Enforcement Notices		Cases Closed	
Unauthorised Development	Development Contributions	Unauthorised Development	Development Contributions	Unauthorised Development	Development Contributions

153	3	23	1	233	28

TAKING IN CHARGE AND UNFINISHED HOUSING ESTATES

Up to the 31st October 2014, the following housing estates have been Taken in Charge by the Council:-

Municipal District	Estate	Date Taken in Charge
Cashel-Tipperary	Castlegreen Avenue, Clonmel Road, Cashel	3/02/2014
Cashel-Tipperary	Castlegreen Crescent, Clonmel Road, Cashel	7/04/2014
Clonmel	Ormonde Close and Ormonde Court, Clonmel	4/02/2014
Clonmel	Ard Na Sidhe, Cashel Road, Clonmel	4/02/2014
Nenagh	Clonaslee, Nenagh	24/02/2014
Nenagh	Whitewalls Drive, Nenagh	12/05/2014
Nenagh	Millmount, Nenagh	12/05/2014
Nenagh	Cudville Green, Nenagh	12/05/2014

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

ENVIRONMENTAL SERVICES

REGIONAL WASTE MANAGEMENT PLANNING

Since 2001, Ireland has been divided into 10 Regions for Waste Management Planning purposes. In the policy statement A Resource Opportunity, Waste Management Policy in Ireland which was published in July 2012, the Minister for the Environment, Community and Local Government indicated that Local Authorities which were undertaking their Waste Management Planning responsibilities will significantly reduce the number of regional formations (currently 10) to no more than 3. In October, 2012 the Minister indicated a reconfiguration of the Regions in the Action Programme for Effective Local Government - A Guide to Putting People First. The Waste Management Regions were to be reconfigured in line with the Assembly Regions and are shown in the table below.

Waste Management Plan Region	Local Authorities	Population
Eastern & Midlands	Dublin City, Dun Laoghaire -Rathdown, South Dublin, Fingal, Wicklow, Kildare, Laois, Offaly, Westmeath, Longford, Meath & Louth	2,209,463
Southern	Carlow, Kilkenny, Wexford, Waterford, Tipperary, Cork City & County, Kerry, Clare & Limerick	1,541,439
Connacht & Ulster	Donegal, Leitrim, Sligo, Cavan, Monaghan, Galway City & County, Mayo & Roscommon	837,350

As the Members are aware the Tipperary and Limerick Authorities were appointed as Joint Lead Authority for the Southern Waste Region and the Southern Region will be co-ordinated by the Southern Region Waste Management Office with staff based in both Limerick and Tipperary. Preparing the new Waste Management Plan requires that the Local Authorities, under the Waste Management Act 1996, must publish a Notice of Intention to commence preparation of the New Plan. This Notice was published in the National papers on 10th of October, 2013 with a closing date for submissions on the 19th of December, 2013.

Accordingly, the preparation of the New Waste Plan for the Southern Waste Region has already commenced and it is hoped to publish a Draft Plan in November 2014. There will be a second two month phase of Public Consultation following the publication of the Draft Plan. It should be noted that until such time as the New Plan has been made the existing Joint Waste Management Plan for the South East Region 2006 continues in force. Provision has been made in the 2015 Draft Budget for the Council's contribution towards the operational costs of the Southern Region Waste Management Office. Provision has also been made for the recoupment of salaries of Council staff assigned to the Lead Waste Management Office.

Donohill Landfill

The Council landfill facility at Donohill was closed in early 2014. While the acceptance of residual waste at the landfill will cease, it is intended to continue to operate the civic amenity and recycling facility at the site and provision in the budget has been made in this regard.

The Council will shortly be advertising for the appointment of Consultants for the design and preparation of contract documents for the final capping of the site and the Members have already authorised the raising of a loan to facilitate the works involved.

Ballyveney Landfill

The Council landfill facility at Ballyveney was temporarily closed in 2011 and management of the site is ongoing.

Bottle Banks

It is an objective in the Joint Waste Management Plan that the number of bottle banks throughout the county be expanded with a target of one per thousand population. The Council will continue to work with individuals or local groups to facilitate the provision of new bring bank sites, where possible.

Recycling Centre And Waste Transfer Station

The Recycling Centre accepts the following materials: garden waste, metal, timber, bulky waste, cardboard, paper, glass, steel cans, aluminium cans, textiles, waste oils, car & household batteries. Information leaflets are available at the centre in relation to the charges that apply for the different items. The opening hours are generally “office hours” to include half day opening on Saturdays (am).

The Cashel Recycling Centre has been operating since September 2006 and both the number of persons using the facility and the amount of materials received has increased steadily.

During 2009 Cashel Recycling Centre was awarded the “Repak Recycling Centre of the Year” at a ceremony in Dublin. It was a finalist at the awards ceremony in 2010, 2011, 2012, 2013 and 2014.

Clonmel Roscrea & Nenagh Recycling Centres

Recycling Centres are in operation in Clonmel, Roscrea and Nenagh.

The Recycling Centres accept the following materials: garden waste, metal, timber, bulky waste, cardboard, paper, glass, steel cans, aluminium cans, textiles, waste oils, car & household batteries. Information leaflets are available at the centre in relation to the charges that apply for the different items. The opening hours are generally “office hours” to include full opening on Saturdays and closed on Mondays. Bring Banks are provided county wide for the recycling of glass and cans.

Illegal Dumping

The Council employs full time Environment Enforcement Officers/Litter Wardens who are actively involved in the promotion of environmental awareness through liaison with schools and community groups.

They also have responsibilities in the enforcement of various pieces of environmental legislation including the Litter Pollution Acts 1997 to 2003, the Waste Management Act 1996

and the Waste Management (Environmental Levy) (Plastic Bags) Regulations 2001 and the Protection of the Environment Act 2003.

The problem of littering persists throughout the County and the issuing of on the spot - fines for litter offences will be continued during the coming year. Where the fine remains unpaid, the Council institutes legal proceedings and endeavors to recoup all its costs in relation to the fine.

It is intended to use all means available to the Council to ensure that both litter offences and instances of illegal dumping are kept to a minimum.

Where illegal dumping is detected, the Council vigorously pursues the offenders through the Courts.

Support for Tidy Towns And Schools

Over the years the Council has been sponsoring the tidy schools competition and will continue to do so during 2015. This competition has proved to be very successful in raising awareness among the pupils on the need to protect and enhance our environment.

In recognition of the tremendous efforts which Tidy Town Committees make to keep our county clean and tidy, the Council will continue to support these groups with necessary funding and grants. Therefore, provision has been made in the 2015 budget in this regard.

Grants towards the purchase of equipment e.g. lawnmowers etc. have been paid in the past to various groups. It is intended to continue with this policy.

Burial Grounds

It is intended to continue to carry out a programme of special works and maintenance works in burial grounds in 2015, including improvements to the accessibility of the active Burial Grounds. Provision has also been made in the 2015 budget for a grant scheme to assist local committees to carry out maintenance works in Local Authority owned burial grounds in their area.

The Council is also endeavouring to identify suitable sites for burial grounds in a number of locations. However, this is currently proving extremely difficult and we are hoping to get a greater input from the local community in this regard. It is proposed to draw up a priority list for merged county in relation to capital works.

Pollution Control

The budget for Pollution Control is to provide for implementation and enforcement of legislative requirements in regard to water pollution, air pollution and noise pollution. This includes the processing and monitoring of licenses permitting discharges of trade and sewage effluent to waters and sewers, air pollution licenses, farm inspections, and investigation of pollution incidents/complaints.

Tipperary County Council operates an Environmental Laboratory for the analysis of drinking waters, wastewater treatment plant discharges and licensed industry discharges

The laboratory has been awarded accreditation as required by the Environmental Protection Agency. The Agency will not accept data from unaccredited laboratories post 2015. The laboratory plays an important role in providing a localised and readily available service for both Environment and Water Services Section

RIVER BASIN DISTRICTS AND RIVER Basin Management Plans

The 2000 Water Framework Directive (WFD) sets out a new approach to managing waters in Europe. The objectives of the WFD are 1) prevent any further deterioration of water bodies, 2) restore good status to all water bodies, 3) reduce chemical pollution and 4) ensure the objectives for protected areas are achieved. The status of a water body is assigned following an assessment of the quality of all of the various elements required to sustain a healthy ecosystem, i.e. water quality and quantity, physical condition of the water body, infrastructure, presence of protected habitats or invasive species etc. Status is rated as high, good, moderate, poor or bad. The River Basin Management Plan for the South East Region, 2009, sets out the status of the River Suir and associated river catchments and also details the measures being implemented to achieve the necessary improvements to status.

River Basin Management Plans were made for each River Basin District in May, 2010. These Plans set out in detail the management strategies and policies required to achieve “good status”. The Council plays a central role in the implementation of these plans and fund the operation of the River Basin Districts via an annual contribution payable to Carlow County Council, which acts as Lead Authority for the SERBD.

ENVIRONMENTAL MANAGEMENT SYSTEM (EMS)

The Environment Section of Tipperary County Council including Donohill Landfill site, Waller's-Lot Recycling Centre and the Environmental Laboratory have achieved and maintained the environmental management system ISO 14001 since 2008. ISO 14001 is an environmental management system that provides a framework for the Council to evaluate and improve its environmental performance. Training for OSAS 18001 has been carried out. A number of Policy Documents will be drawn up for consideration to SPC.

Energy

Approximately 800 photovoltaic panels have been installed across nine Tipperary County Council buildings vis, the Nenagh Leisure Centre, Tipperary County Council Civic Offices Clonmel and Nenagh, Clonmel Machinery yard, Clonmel Fire Station, Nenagh Fire Station, Cashel Library, Tipperary Town Civic Offices and Nenagh Library.

50% of the project investment was funded by the Sustainable Energy Authority of Ireland (SEAI) and it is expected that when this project becomes fully functional, that average savings of 11pc on electricity costs for Tipperary County Council will be realised. Two public lighting schemes consisting of 57 street lanterns in the village of New Inn and Horse and Jockey junction were installed and received grand aid of 50% from the SEAI Better Energy Community grant scheme. Erasmus Smith House in Cahir has had a renewable energy biomass (wood pellet) heating system installed.

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 response to incidents on a 24/7 basis. This is supported by the Munster Regional Control Centre, which receives calls from the public through the 999/112 service and mobilises the appropriate fire service resources in Tipperary.

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

The Fire Training and Development Centre based at Heywood Road, Clonmel continues to provide a high quality service for a large number of fire authorities and some private sector training companies. 2014 was again a very busy year in the centre and it is hoped to continue the levels of activity into 2015. The income generated from the centre's activities contributes towards the overall running of the service.

2014 marked a very good year for Tipperary Fire Service in terms of health & safety. The entire service, including the training and development centre, was certified to the international Occupational Health and Safety Standard OHSAS18001 in 2014 and Tipperary Fire Service won the overall award for best Public Service and the annual National Irish Safety Organisation Safety Awards. Tipperary Fire Training and Development Centre is the only such centre in the Country certified to both ISO9001 and OHSAS18001.

COMMUNITY AND ECONOMIC DEVELOPMENT

1.0 CULTURAL UNIT

1.1 TIPPERARY COUNTY MUSEUM

Tipperary County Museum will celebrate 15 years in its purpose built building, since 2000. In total it has been in operation for over 45 years in Tipperary and it's true to say that Tipperary's local history and heritage will be cared for and protected into the next century.

The visible progress in the permanent gallery has seen increased museum activity and we hope this will continue in the years ahead. It is clear with additional investment in the Museum's service our stakeholders will support Tipperary County Museum as a significant cultural entity within Tipperary.

The Museums Standards Programme of Ireland M.S.P.I. is a priority for Tipperary County Museum as it raises its standards & increases funding opportunities. The museum achieved 'Full Accreditation' in June 2013. 2015 will focus on maintaining these standards through policy revisions and our 5 year strategic management plan.

Synopsis of Collaborative Projects during 2014:

- **Conservation** – Conserving the Civic Regalia of Tipperary namely its maces, sword and gold chains dating from 1656 onwards.
- **The Presentation's Bicentenary** Exhibition – Presentation community
- **Clonmel Rowing Club** – a mini exhibition celebrating 145 years
- **Culture Night with the Arts Service:** Sept 19th 2014
- **Clonmel Cine Club** in association with Access Cinema.
- **Clonmel Liberal Arts Society & Éigse Seminar:** Newcastle.
- **Workshop programming** – Seasonal, Primary & Secondary Schools programmes, STAG Senior / STAG Junior, I.C.A., Early school leavers, Heritage in schools programme etc...
- **Reminiscence Projects** with St Luke's Occupational Therapy Department & the Alzheimer's Society via HSE – facilitating discussion and memories.
- **Festival Cluain Meala & Clonmel Walled Towns Day** in association with Tipperary County Council, Suir Valley 3 Day Cycling Festival & Clonmel Busking Festival during August 2014. Over 20,000 people visited Clonmel during this Festival...

Proposed Projects in 2015

- **Heritage in the Community** Exhibition
- **Gallery re Development** - Phase 5 display case fit out
- **The Clonmel Show** - 150 years of advancement and tradition
- **Permanent Gallery New Exhibits** – County Tipperary, Medieval Tipperary & its Civic Regalia, WW1, The Jail & Borstal, The Quakers & the Municipal Art Collection.

1.2 ARTS

The key objective of The Arts Office is to improve the artistic and cultural life of our communities in County Tipperary. We plan to work towards the continuing development of the arts in the county during 2015 in partnership with stakeholders including our funding partners The Arts Council by providing:

- Advice & Information
- Arts Policy Development
- Grants & Schemes for the Arts
- Developmental Arts Programme

2014 Activities

- The Arts Office, in partnership with Tipperary Libraries put an all county programme of events in place for the **Tipperary Bealtaine Festival** which celebrates creativity in older age. Over 100 events took place throughout the county during May. Support was also provided to the artistic programme associated with Children's Book Festival events in Tipperary Libraries during October.
- The first All County **Culture Night** was co-ordinated by the Arts Office. This county wide programme of free events took place on the 19th September as part of the National Initiative supported by The Department of Arts, Heritage & the Gaeltacht with almost 2,000 participants throughout the County.
- 52 local groups received funding under the 2014 **Arts Act Grants** Schemes.
- A strong programme of **Arts in Education** Initiatives took place throughout the county including; **The Artist in Primary School Scheme** which placed 6 artists in schools working with students and staff across all art forms. An element of the scheme in 2014 was linked with the national commemoration of Brian Boru. **The Tipperary Dance Residency** in partnership with Tipperary Excel saw Iseli-Chiodi Dance Company work in 5 schools during the year, co-ordinating All Day Do Dance, a programme of free dance classes and shows with expert tuition in April and also curating and presenting Tipperary Dance Platform, an International Dance Festival in Tipperary Town in October; A **Choral Residency** with singer Alan Leech took place in schools in Clonmel and Cahir during May and June culminating in a spectacular choral performance by the three schools for Culture Night.
- The **Youth Theatre Programme** continued to be delivered in Nenagh & Thurles over spring and autumn terms.
- **Sounding Lines**, The Arts Element of the Green & Blue Futures programme under INTERREG IVB on the River Suir was completed in August. This project aimed to develop local community connectivity to the River Suir through the arts and culminated in a public exhibition consisting of a multi-media artwork trail along the tow path starting at Kilsheelan for 2.5km towards Carrick on Suir.

Proposed Arts Programme Priorities for 2015:

- Develop an all County Arts Strategy
- Develop an all County Festival Strategy

- The Arts in Education – Initiatives to provide access for children & young people to the arts through formal and non-formal education.
- Creative Communities – Community based artist residencies across art forms and areas of interest/ Co-ordination of cultural initiatives such as Culture Night & Bealtaine which celebrates creativity in older age.
- Infrastructure & Resources – Supports to Arts Organisations and Festivals.
- Artists & Creative Practitioners – Investment in artistic development initiatives.

1.3 HERITAGE SERVICES

The role of the Heritage Office is to raise awareness of and promote the heritage of County Tipperary.

- Whilst the Heritage Office is now all county service, separate funding applications had been made to the heritage council and these were continued after June 1. The southern part of the county continued its Raising Awareness and Adopt a Monument Programmes and the Northern part continued its Lough Derg Heritage Project for the duration of 2014. The Raising Awareness programme focused on promoting heritage by supporting local groups and events. It was a very successful year with a broad and diverse range of projects and events. The Adopt a Monument/ Green Space continued at 3 sites in, Tipperary Hills, Inch Field Cahir and Cashel Town Walls with local community groups being encouraged to take ownership and responsibility for their sites.
- The Lough Derg Heritage Project continued this year in co-operation with the Heritage Officers in Galway and Clare County Councils. A nature trail is almost ready for printing and a coffee table book about the Heritage and Culture of Lough Derg is at an advanced stage.
- The Heritage Office also produced an all county guide to events in Tipperary for Heritage Week and is looking to enhance this in 2015.
- The Green & Blue Futures programme under INTERREG IVB on the River Suir continued to progress in all areas. The Art project finished in August with a very successful multimedia art trail along the Clonmel - Kilsheelan Tow path during Heritage Week. The Youth diversion and Tidy towns projects are all at advanced stages, as are the multimedia social economy and towpath projects. The canoe and Kayak audit and Mapping access point's project which finished last year secured funding from the Department under the Sportsnation programme and has carried out capital works to the slipways at the start and finish of the proposed canoe trail which is a big boost to future plans for the river. As part of our transnational work under this project we co-operated with a group representing the Finnowkanal in Eberswalde Germany and also with Outdoor Recreation Northern Ireland.

Heritage 2015

- A priority for 2015 is to produce an all county plan to provide the framework for the Heritage Work programme.
- An all county Heritage Forum will also be set up
- The projects for 2015 will be revised to meet the Heritage Councils allocation. It is likely that the Raising Awareness Programme will be rolled out throughout the county as it aims to support groups at a local level.

- The Heritage Office will continue to offer advice for staff, councillors and the general public and will run a programme of events to promote the heritage and biodiversity of the area, including participation in Heritage Week.
- The River Suir will continue to be the focus under the Green & Blue Futures EU programme (which runs to June 2015) and the aim is to finish off all projects and ensure that a plan is in place to continue and build on the initiatives from this successful project. Extending the project to the more northern part of the River Suir will be explored as a strong option
- A LIFE project proposal has been submitted in co-operation with Galway and Clare County Councils and Waterways Ireland and Birdwatch Ireland for Lough Derg which if successful will begin in 2015.

1.4 SOUTH TIPPERARY SPORTS PARTNERSHIP

South Tipperary Sports Partnership's remit is to develop sport and increase physical activity in the county. In 2014 to date, the Sports Partnership has delivered 31 individual programmes or initiatives with over 2,700 participants. In addition the Sports Partnership has been successful in sourcing in excess of €233,000 in funding to support the delivery of its programmes and initiatives in South Tipperary.

In brief, some of the Partnership's key achievements in 2014 (to mid November) include:

2014 Activities

- The fifth Tipperary Women's Mini Marathon was held in conjunction with North Tipperary Sports Partnership in Thurles with 770 participants.
- Supported a variety of activity programmes targeting women, including 'meet n train' and the Buggy Brigade Fitness programme.
- Sports Inclusion Disability Officer continued the programme of work aimed at increasing physical activity opportunities for people with disabilities. A number of key programmes were delivered including: Boccia League, Walk & Talk, Smart Moves, Tennis for All, Sprocket Rocket, Fighting Fit, & Disability Inclusion Training.
- Facilitated the delivery of programmes targeting young people (Be Active ASAP, Rugby for Life and After School). In addition continued to run programmes on child welfare, first aid, children's officers etc
- Cycling was strongly supported with Foundation Coaching Courses, Leadership Training, Cycling Programme for Women, Family Cycles and Sportives. Also as part of Bike Week, in conjunction with Tipperary County Council, a cycling skills day and Family Cycle was held along with support for community lead cycling events in the County.
- The Older Adults Festival, Go For Life & Link to be Active programmes continue to be supported and rolled out by the Sports Partnership
- 35 sports grants totalling €10,000 was distributed to sports clubs in the form of Coaching and Club Development grants.
- In December, the fifth annual Volunteer in Sport Awards will be held as part of the Canon Hayes Awards night.
- The Sports Partnership, as a partner on the STCoCo Green & Blue INTERREG Project, is progressing with developing a Canoe Trail from Cahir to Carrick on Suir and will work with the tourism sector in this area
- Work is progressing on the merger of North & South Tipperary Sports Partnership Boards to form a County Wide Structure

Priorities for 2015:

- Complete the merger of North & South Tipperary Sports Partnership
- Develop a new all county Strategic Plan
- Rebrand the Local Sports Partnership
- Continue the delivery of core programmes
- Maintain current levels of funding from the Irish Sports Council and source programme funding independent of the Irish Sports Council

1.5 FAI DEVELOPMENT OFFICERS REPORT

The Council over the years have supported the FAI to support two FAI soccer development officers in the county. Their work is very much at grass roots level and has a strong social inclusion focus. The following activities have been undertaken in 2014:

- **Project Futsal** is a project run in conjunction between the FAI and Tipperary ETB which concluded its second year in May. Participants gain a full FETAC level 5 award in Sports and Recreation studies. Participants also have to complete over 70 hours work experience during the year which is providing additional help to the football community within the area.
- **Social Inclusion** continues to be a focus of the programme with drop ins, after school programmes, blitzes and midnite soccer providing regular football activity for the youth of Clonmel, Carrick on Suir and Tipperary Town.
- **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 350 elite underage players from the ages of u10-u16.
- **Coach Education (including child welfare)** 25 coach education workshops took place in the county throughout the year with over 200 coaches furthering their coach education knowledge.
- **Girls Football** continues to grow with almost 20 clubs throughout the county having girl's football within their club structures.
- **Summer Camps** Over 1600 children throughout Tipperary enjoyed the summer camp programme experience over July and August with 20 clubs throughout the county hosting camps.
- **Football For All** clubs are now well established in Nenagh, Roscrea, Cahir and Clonmel and regular sessions are also conducted with the various Rehab Care, Special schools (i.e. St. Annes Roscrea) National Learning Networks and Brothers of Charity services right across the county.
- **Intercultural Show Racism the red card** was delivered to 4 schools in South and North Tip during UEFA FARE Week which highlights the issues and also provides information to those that may have been affected in some way during their time in the game. Additionally a 6 week after school programme was delivered to students of Cahir Boys NS and highlighting and illustrating again how to deal with issues around racism in sport.
- **Schools** Over 70 schools participated in the Tipperary Primary schools 5th/6th class competition in April/May with the Munster finals being held in Nenagh. Futsal blitzes for 3rd/4th class and first year secondary schools also took place in Thurles.

Priorities for 2015:

- 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
- Player development (boys and girls)
- Coach education
- Maintain or increase the participants of schools in the primary schools competitions
- Maintain or increase Summer Camp numbers
- Club development around areas such as club structures, child welfare etc.

2.0 SOCIAL INCLUSION AND COMMUNITY DEVELOPMENT UNIT

The social Inclusion and Community Development programme for 2014 was focused on the areas of active citizenship, family support including children and young people, Mental Health and improved access to services and facilities. A key priority in 2014 was the establishment of the Tipperary Local Community Development Committee and the Tipperary Public Participation Partnership.

2.1 LOCAL COMMUNITY DEVELOPMENT COMMITTEE

1. The Tipperary Local Community Development Committee has been established and 2 meetings held to date.
2. Work has commenced on the development of The Local Community and Economic Plan including consultations with key agency stakeholders in the county and a call for written submissions.
3. Managed the stage 2 procurement process for the Social Inclusion Community Activation Programme (SICAP)

2.2 PUBLIC PARTICIPATION NETWORKS (PPN)

PPNs are being established nationwide as a means of more effective citizen engagement. Tipperary County Council is one of the four Pilot areas. The Tipperary PPN has over 300 members registered from across the Community and Voluntary, Social Inclusion and Environmental sectors. The role of the PPN is to represent the broader community on committees dealing with Strategic Policy, Local, Rural and Community Development, Joint Policing etc. The other roles of PPN are to facilitate information sharing and capacity building for voluntary groups. The PPN hosted a conference called 'Public Participation for a Better Tipperary' on the 18th October which was well attended. Elections to the Strategic Policy Committees and the secretariat took place and were completed in October 2014.

2014 Activities

- **Supporting Vulnerable Families-** TCC continued to work closely with the South Tipperary Children's Services Committee on implementing its plan for children and young people during 2014 which identified 11 priority areas in which to take action, including Children and Young People's Mental Health, Early School Leaving, Vulnerable Families and Early Years Childhood Development.
- **Mental Health-** The Mental Health Steering Group continued its work to develop as a network for service providers and community organisations who work in the area of mental health. The STAN group continued to implement their action plan focused on the following actions:

1. Networking of service providers
 2. Joint training for service providers and front line staff in relation to mental health
 3. Suicide Awareness / Information & prevention
 4. Mental health awareness actions /World Mental Health Week
- **Age Friendly County**-In 2014, the age friendly county group focused on isolation and safety awareness for the aging. Munitir na Tire provided information to the group on the 'Good Morning Tipperary' service, a volunteer led service providing a weekly phone call to older people living alone to tackle isolation and loneliness. The Age Friendly county also rolled out a full calendar of events for Positive Aging week held in October 2014.
 - **Comhairle na nOg** South Tipperary Comhairle and North Tipperary Comhairle merged to form a Comhairle of 40 members (reflecting the LA structures). The Comhairle worked on 4 different themes including mental health in 2014. Comhairle celebrated the 25th anniversary of the United Nations Convention of the Rights' of the Child and funding of €10,200 was made available to Tipperary Comhairle for projects associated with this. Comhairle na nOg AGM took place on October 16th in the Horse and Jockey with 200 young people in attendance. The Comhairle Contract for Service Delivery in 2015 was put to tender.
 - **Joint Policing Committee (JPC)** -The work of the JPCs in both North and South Tipperary concluded their work in April and were wound down. Proposals are progressing to put in place an all county Tipperary JPC. The structure will be based on the guidelines from the Department of Justice, Equality and Law Reform issues in August 2014.
 - **Scheme of Capital Grants and Community Sports and Culture Grants** - Projects that were grant aided under these schemes in previous years are now drawing down final payments. In areas where the funding has not been drawn down within the designated timeframe or where it cannot be drawn down, the funding is being decommitted. A new scheme will be prepared for 2015.
 - **Supporting Partner Joint Projects** - During 2014 a number of joint agency initiatives were undertaken which included (amongst others) support to.
 - Continued development of Music Education Partnership and the Cool Ceol music project being delivered by Tipperary Regional Youth Service
 - Continuing to work with Túsla on delivering the Childrens' Services Committee Action Plan for South Tipperary
 - The Alternative Learning Programme (ALP) - programme for young people aged 12 – 15 who have encountered difficulties in coping with mainstream education The aim of the programme is to enable participants to acquire new knowledge, skills and attitudes that will equip them to improve their ability to access and sustain involvement in school, further education, training or employment. The programme will work with young people aged 12 – 15 in Tipperary town over the academic year 2014-2015 and is based on a Dublin model developed by Dublin Dun Laoghaire ETB. At present funding is being provided by Tipperary ETB (lead agency), STDC and Tipperary County Council.
 - Support continued to be provided to the development of Men's Sheds in Ballina, Borrisokane Thurles and Clonmel
 - The Integration forum continued to be supported in Tipperary
 - **RAPID Programme**- The RAPID programme continues to be sustained in Carrick on Suir, Clonmel and Tipperary Town. This will continue to be a key priority for 2015.
 - **Play and Recreation Play** Day Grants and National Recreation week grants applications (22) have been received and have been processed.

- **Nenagh Town Park & Leisure Centre Facilities:** Nenagh Town Park was recently completed and opened to the public in October 2014. The Park incorporates a childrens playground, a skate park, and outdoor gym equipment. The Leisure Centre was also refurbished with much improved facilities, including a new Jacuzzi and dedicated disabled changing room.

2015 Priorities

- Support and service the LCDC
- Oversight and management of the SICAP
- Commence the roll out of the Local Development Strategy (RDP programme)
- Oversight and management of the implementation of the Local Development Strategy once approved
- Complete the Local Economic and Community Plan (community elements)
- Work with Túsla to extend the Children Services Committee to the northern part of the County
- Draw up an all county Children Services Action Plan
- Support the further development of the PPN and develop PPN municipal structures as appropriate
- Set up the all county JPC and commence development of the 6 year JPC Strategic Plan
- Continue to support Comhairle na nOg
- Continue to work in a collaborative manner with other agencies on key projects and programmes of community and social need

3.0 NORTH TIPPERARY CHILDCARE UNIT

North Tipperary Childcare is in the process of amalgamating with South Tipperary Childcare Company. A transition team consisting of four members of each organisation have agreed to oversee the amalgamation and liaise with the Department of Children & Youth Affairs, Pobal & Staff. It is expected that a new childcare company will be formed by year end or early in 2015.

3.1 The Childcare Programmes 2015

The childcare action plan for North Tipperary is progressing as planned. Budgets are on target and no issues are anticipated.

The 2014 Local Implementation Plan is almost complete, with key objectives addressed through the following actions;

- Numeracy Conference to place during October. This was well attended and feedback indicated a very successful event.
- Let's Talk Autism – seminar in collaboration with the North Tipperary Early Intervention Service
- Continuation of the High/Scope Implementation training – funded under the Tony Ryan Fund
- North Tipperary CCC have delivered a new Child Protection Foundation Level training as part of an national initiative

- Administered new national Learner Fund, supporting childcare educators to gain a recognised qualification in Early Childhood Care and Education
- Implementation of Programmes Implementation Platform [PIP] system on behalf of Pobal and DCYA

Childcare Programmes 2015

The childcare co-coordinators in North & South Tipperary are collaborating on the preparation of a single Tipperary Childcare Plan for 2015. This plan is due for submission to the Department OF Children & Youth Affairs on October 24th. The budgets will be estimated based on the joint allocation for 2014.

Final budget allocation is not expected until year end

4.0 ECONOMIC & TOURISM UNIT

The key objective of the economic and tourism unit is to enable, support and facilitate the development of the economic and tourism sectors in the county. This objective has been more robustly underpinned by the addition during the year of the two County Enterprise Boards in both North and South Tipperary who merged with the economic unit of the Council to form what is now the Local Enterprise office (LEO). The Economic Unit is also involved in the development of the economic infrastructure of the county, providing support to business in the micro/SME and multinational sectors and the development of the tourism sector. The work of the economic development section is collaborative with a range of private and public agencies such as Enterprise Ireland, IDA, and Failte Ireland.

Economic

Key Activities for 2014 included:

- The merger of the town County Enterprise Boards with the Economic Unit to form the LEO
- The allocation from June – Nov of 473,523e in funding support to 32 projects. This should leverage investment of around €1,522,059 resulting in the equivalent of 40 full time jobs
- 583 individual persons supported from June to October with mentoring; web development and other soft support areas
- The commencement of the Economic section of the Local Economic & Community Plan (LECP) with key economic agencies
- The completion in time and on budget of a €3M multipurpose Enterprise, Research and Development Centre in Ballingarrane, Clonmel in partnership with Limerick Institute of Technology (Questum).
- Ongoing support and management of those business parks owned/supported by the Council in Clonmel, Tipperary Town, Drangan and Ballingarry.
- Continuing to support and drive the implementation of the actions contained in the County Tipperary Food Strategy including supporting the Food network; supporting participation at the Great Taste Awards (15 prize winners); Working with Bord Bia to assist food producers attend appropriate marketing events outside of County (London); developing appropriate branding and developing a Pop Up Shop/Buyer Event and Culinary Extravaganza in Avoca Rathcoole.
- Continuing to roll out and support the Retail Support Programme (including transfer of Town Centre promotion fund to LEO) and the Commercial Incentive Scheme.

- Continuing to promote engagement with the Connect Ireland Programme.
- Progressing the master planning for Kickham Barracks
- Continuing to engage with the Lisheen Mines Task Force

Tourism

Key Activities for 2014 included:

- Merger of 2 Tourism Companies to create one all county Tourism Entity nearing completion.
- Trails Initiative Ongoing – Walks development, maintenance and inspections. Clonmel to Carrick-on-Suir towpath in the process of being developed.
- The Munster Peaks Project - being developed in line with Failte Ireland's East South Proposition:
- Butler Trail - ongoing development of tourism product for Carrick-on-Suir, Clonmel and Cahir. Currently focused on a signage strategy for each town in the project.
- Lough Derg - . Funding for €2.8 million announced for the Lough Derg area (all three counties involved). Projects to include Canoe Trail, signage strategy, infrastructural development such as Millennium Cross Car Park, Ballina Lakeside Amenity Area, Castlough Amenity Park, Dromineer Lakeside Amenity Area.
- Upgrading of Clare Glens Amenity Area
- Tipperary Guide Book developed and promoted
- Assessment and allocation of grant aid to Community Diaspora community events
- Various Tourism Brochures produced and re-printed.

Priorities 2015

1. Completion of Local Economic & Community Plan (LECP).
2. Continue to support the Green Business Network, the Food Network and the Women in Business Network
3. Continue to support individual businesses in terms of grant aid, soft supports and training
4. Bring Kickham Barracks Project through to a Part 8 Process
5. Continue to support existing business centres and expand service to assist centres in Thurles, Cloughjordan and Rearcross
6. Continue to focus on Lisheen Mines
7. Roll out the new all county Town Centre Initiatives and review the Commercial Incentive Scheme on an all county basis
8. Develop a strategy which seeks to sustain existing services in villages
9. Development of a bespoke plan for Science and Technology Park in Ballingarrane, involving all relevant stakeholders
10. Questum - Facilitate LIT in the area of local business liaison and development of centre.
11. Work to support and service the new all County Tourism Company
12. Develop a new all county Tourism Strategy

13. Support and work with the Lough Derg Forum to establish an international location for tourism
14. Support and service the Munster Peaks group to deliver on the Action Plan for this area and establish an international location for tourism
15. Continue to work on individual projects and programmes as enhancement and completion of many projects referenced above.

Strategic Projects Unit

A Strategic Projects Unit (SPU) within the Community & Economic Development Directorate has been established. The Unit is being staffed by former personnel from the South-East and Mid-West Regional Authorities that have become available as a result of the reform of Ireland's regional government structures. Ten (10) EU part-funded projects in which the Regional Authorities were participating have been transferred to Tipperary County Council (TCC) in order to complete their implementation.

The role and functions of the SPU are:

- To complete the portfolio of projects transferred from the Regional Authorities;
- To source and identify Calls for Proposals of relevance to TCC;
- To liaise with the various sections of TCC to identify areas suitable for inclusion in Calls for Proposals
- To work on behalf of TCC to develop and pursue project applications with relevant external agencies, e.g. Energy Agencies, Institutes of Technology, Teagasc, South-East BIC, Enterprise Ireland, Local Enterprise Offices, Fáilte Ireland, Chambers, etc;
- To co-ordinate the preparation, submission and management of project bids for EU and Exchequer funding;
- To manage future projects, including contractual, activity and financial reporting and auditing activities;
- To inform and educate members and staff on EU project-related affairs.

Projects being undertaken in 2015 by the Unit are:

Project Name	Funding Programme	Objective of Project
Realising the Digital Agenda through transnational cooperation between regions (eDIGIREGION)	7 th Framework for R&D	Develop a Regional Action Plan to enhance regions' sustainable competitiveness by exploiting regional strengths and smart specializations to realise the RTD and Innovation aspects of the EU Digital Agenda
Furthering Innovative Entrepreneurial Regions in Europe (FIERE)	GRUNDTVIG	Develop and test a training/education course specifically on innovative entrepreneurship that addresses the needs of personnel in public, community and voluntary organisations
Showcase Technology Applicable to Maritime SMEs in the Atlantic Area (STAMAR)	INTERREG IVB Atlantic Area	Contribute to improvement of competitiveness and innovation capacity of maritime SMEs of the Atlantic Area through giving priority to technology transfer processes, particularly solutions which encourage sustainable business development with the protection of the environment
Experimentation on Social Policy for Youth (ESPY)	PROGRESS	Examine social policy experiments aimed at reducing the unemployment situation of young people living in rural areas who are at risk of exclusion and/or have low educational levels

MISCELLANEOUS SERVICES

CORPORATE PLAN 2014 – 2019

The Corporate Plan is the local authority's strategic framework for future action over a 5 year period. Under 2001 Act (s134), local authorities must draft and agree the corporate plan within six months of the local elections and it must consult widely with local stakeholders in the preparation of the plan. A draft of the Corporate Plan will be submitted to the Council for the period 2014 to 2019 at its December meeting of the Council and it is a reserved function of the Council to adopt the corporate plan, with or without amendment.

CUSTOMER SERVICE

The creation of customer service desks in both Clonmel and Nenagh Civic Offices provides a new approach to customer service for the Council post merger. The CSD offices act as a hub for all customer activity for the Council. To date, an average of 3,700 contacts are made each week between phones, personal callers and emails with a further 2,059 contacts made through An Post.

ELECTIONS

Provision has been made for the publication of the Register of Electors in 2015. Provision is also made to fund the cost of the Local Elections, which were held in May 2014. The total cost of the Local Elections will be spread over a 5 year period.

COURTHOUSES

The Council will continue to maintain the Courthouses in 2015. This expenditure will be recouped in full from the Courts Service who has assumed responsibility for the provision and maintenance of Courthouses.

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.

MOTOR TAX

Driving Licences

From 29th October 2013, Tipperary County Council in common with all other Local Authorities ceased to be a Licensing Authority. A new driving licence service known as the National Driving Licence Service – NDLS was established from that date. It has responsibility for the administration of driving licences and learner permits nationally with a local office in each county.

Motor Taxation

The law concerning non use of motor vehicles changed during 2013. Retrospective declaration of non use was discontinued and replaced by prospective declaration of non use. This means that one can only declare a vehicle "off road" for a minimum of three months and

a maximum of twelve months forward. It is a significant change to Motor Tax Law and should have a positive financial impact on motor tax revenue.

INFORMATION TECHNOLOGY

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.

Provisions have been made for the following:

- contribution to the Local Government Management Agency
- fees to the Ordnance Survey Ireland (OSI) for the use of digital maps
- communications costs associated with linking the offices together throughout the county, and to government networks (including resilient links)
- support, maintenance and licensing costs of the Business Systems/Applications for HR, Finance, Roads, Housing, Water Services, Fire Services, Corporate, Planning, Environment, Community and Enterprise, Elected Members, and the Customer Service Desk
- costs associated with the support, maintenance, licensing and upgrade of infrastructure (data storage, servers, printers, virtual environments, UPS, storage area networks, etc.), and specifically the costs associated with upgrading some of the data centre infrastructure
- 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.)
- costs associated with the upgrade of the Phones systems
- 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

DRAFT FORMAT OF BUDGET 2015

Tipperary County Council



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2015				Estimated Net Expenditure Outturn 2014 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2015		€	%
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		28,142,394	27,457,936	684,458	1%	932,982	2%
Road Transport & Safety		40,984,238	26,301,076	14,683,162	26%	14,100,939	25%
Water Services		15,319,687	14,962,937	356,750	1%	171,118	0%
Development Management		9,859,281	2,060,206	7,799,075	14%	7,430,085	13%
Environmental Services		16,869,118	2,449,411	14,419,707	26%	15,082,847	27%
Recreation and Amenity		10,053,826	2,555,120	7,498,706	13%	7,590,076	13%
Agriculture, Education, Health & Welfare		3,733,851	2,872,787	861,064	2%	755,215	1%
Miscellaneous Services		13,701,429	3,967,216	9,734,213	17%	10,247,049	18%
		138,663,824	82,626,689	56,037,135	100%	56,310,311	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	138,663,824	82,626,689	56,037,135	1	56,310,311	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0		167,470	
Local Property Tax / General Purpose Grant			23,320,110	23,320,110		23,055,000	
Pension Related Deduction			2,417,000	2,417,000		2,600,000	
Sub - Total	(B)			25,737,110		30,487,841	
Amount of Rates to be Levied	C=(A-B)			30,300,025			
Base Year Adjustment				(79,591)			
Amount of Rates to be Levied net of BYA	(D)			30,379,616			
Net Effective Valuation	(E)			535,135			
General Annual Rate on Valuation	D/E			56.77			

Table B

Expenditure & Income for 2015 and Estimated Outturn for 2014

Division & Services		2015				2014			
		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
		€	€	€	€	€	€	€	€
Housing and Building									
Code									
A01	Maintenance/Improvement of LA Housing Units	7,138,179	7,138,179	11,478,463	11,478,463	6,653,551	6,955,597	10,591,828	10,887,956
A02	Housing Assessment, Allocation and Transfer	1,186,976	1,186,976	86,211	86,211	986,139	972,061	68,566	87,473
A03	Housing Rent and Tenant Purchase Administration	1,431,513	1,431,513	26,637	26,637	1,220,162	1,219,250	29,593	27,999
A04	Housing Community Development Support	714,293	714,293	44,609	44,609	720,571	648,185	45,926	45,253
A05	Administration of Homeless Service	458,336	458,336	309,022	309,022	434,449	457,466	284,546	284,086
A06	Support to Housing Capital Prog.	3,135,436	3,135,436	2,412,737	2,412,737	3,469,108	3,211,445	2,712,238	2,400,718
A07	RAS Programme	10,509,046	10,509,046	10,526,569	10,526,569	9,863,800	9,678,634	9,729,671	9,627,770
A08	Housing Loans	1,045,906	1,045,906	854,537	854,537	1,193,181	1,109,437	1,076,592	858,260
A09	Housing Grants	2,512,060	2,512,060	1,712,402	1,712,402	2,600,527	2,548,600	1,713,941	1,713,079
A11	Agency & Recoupable Services	10,650	10,650	6,750	6,750	10,494	71,651	6,750	6,750
A12	HAP Programme	0	0	0	0	0	0	0	0
Service Division Total		28,142,395	28,142,395	27,457,937	27,457,937	27,151,982	26,872,326	26,259,651	25,939,344
Road Transport & Safety									
Code									
B01	NP Road - Maintenance and Improvement	1,247,237	1,247,237	930,333	930,333	1,471,364	1,392,523	1,147,079	932,904
B02	NS Road - Maintenance and Improvement	834,113	834,113	545,091	545,091	852,745	827,573	602,737	546,141
B03	Regional Road - Maintenance and Improvement	9,574,049	10,474,049	6,968,917	7,868,917	8,251,023	9,389,854	6,047,703	7,002,573
B04	Local Road - Maintenance and Improvement	19,605,231	18,705,231	12,622,439	11,722,439	20,850,178	19,053,934	14,598,320	12,456,411
B05	Public Lighting	2,177,758	2,177,758	242,988	242,988	2,172,285	2,176,911	241,190	243,000
B06	Traffic Management Improvement	148,319	148,319	9,379	9,379	213,449	192,595	10,522	9,955
B07	Road Safety Engineering Improvement	405,883	405,883	378,418	378,418	431,873	414,695	395,910	378,811
B08	Road Safety Promotion/Education	153,369	153,369	1,659	1,659	182,921	175,737	1,754	1,659
B09	Car Parking	1,861,724	1,861,724	3,129,507	3,129,507	1,743,394	1,745,014	3,130,316	3,129,891
B10	Support to Roads Capital Prog.	2,228,735	2,228,735	88,404	88,404	2,226,480	2,201,399	98,423	93,123
B11	Agency & Recoupable Services	2,747,819	2,747,819	1,383,940	1,383,940	2,997,945	2,855,537	1,696,801	1,530,364
Service Division Total		40,984,237	40,984,237	26,301,075	26,301,075	41,393,657	40,425,771	27,970,755	26,324,832

- Code	Water Services								
C01	Water Supply	7,795,025	7,795,025	174,461	174,461	13,005,102	9,412,638	194,216	183,756
C02	Waste Water Treatment	3,783,188	3,783,188	85,762	85,762	11,040,798	4,204,138	95,354	90,219
C03	Collection of Water and Waste Water Charges	1,017,425	1,017,425	20,847	20,847	892,868	1,029,272	23,236	21,984
C04	Public Conveniences	297,365	297,365	44,213	44,213	300,422	296,742	44,404	44,309
C05	Admin of Group and Private Installations	672,119	672,119	576,492	576,492	864,062	647,703	770,605	577,495
C06	Support to Water Capital Programme	988,696	988,696	968,791	968,791	976,568	938,912	728,778	14,518
C07	Agency & Recoupable Services	269,682	269,682	12,596,185	12,596,185	943,527	370,000	25,333,594	15,796,007
C08	Local Authority Water and Sanitary Services	496,187	496,187	496,187	496,187	0	505,000	0	505,000
	Service Division Total	15,319,687	15,319,687	14,962,938	14,962,938	28,023,347	17,404,406	27,190,187	17,233,288
- Code	Development Management								
D01	Forward Planning	1,241,389	1,241,389	17,744	17,744	1,074,585	1,148,381	19,729	18,666
D02	Development Management	1,976,002	1,976,002	463,980	463,980	2,261,481	2,173,239	412,110	422,905
D03	Enforcement	1,432,768	1,432,768	74,162	74,162	1,613,270	1,778,492	77,219	65,362
D04	Industrial and Commercial Facilities	27,703	27,703	151	151	40,648	33,836	219	207
D05	Tourism Development and Promotion	477,034	477,034	28,934	28,934	578,971	591,574	9,864	9,333
D06	Community and Enterprise Function	1,571,318	1,571,318	271,440	271,440	1,358,188	1,208,697	347,577	293,185
D07	Unfinished Housing Estates	223,989	223,989	332	332	111,276	100,207	438	415
D08	Building Control	156,484	156,484	56,877	56,877	147,648	142,163	41,999	55,385
D09	Economic Development and Promotion	1,756,212	1,756,212	746,582	746,582	496,441	1,266,267	2,630	722,489
D10	Property Management	354,228	354,228	30,000	30,000	27,364	265,637	22,722	30,000
D11	Heritage and Conservation Services	580,930	580,930	336,738	336,738	308,216	611,567	147,453	419,052
D12	Agency & Recoupable Services	61,226	61,226	33,265	33,265	1,197,336	680,454	1,176,965	533,429
	Service Division Total	9,859,283	9,859,283	2,060,205	2,060,205	9,215,424	10,000,513	2,258,925	2,570,428
- Code	Environmental Services								
E01	Landfill Operation and Aftercare	1,776,251	1,776,251	262,295	262,295	1,970,905	2,347,721	261,270	469,436
E02	Recovery & Recycling Facilities Operations	980,049	980,049	449,185	449,185	834,239	958,387	514,335	411,927
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	298,976	298,976	2,481	2,481	493,566	420,284	2,850	2,696
E05	Litter Management	1,051,816	1,051,816	296,518	296,518	1,026,564	954,444	304,019	302,225
E06	Street Cleaning	1,546,872	1,546,872	14,341	14,341	1,778,776	1,773,251	16,002	15,140
E07	Waste Regulations, Monitoring and Enforcement	555,363	555,363	51,365	51,365	312,407	347,990	52,333	51,778
E08	Waste Management Planning	288,039	288,039	6,206	6,206	325,064	323,697	7,015	6,637
E09	Maintenance of Burial Grounds	1,463,687	1,463,687	281,363	281,363	1,498,471	1,478,579	283,194	298,214
E10	Safety of Structures and Places	660,795	660,795	208,404	208,404	776,548	749,860	211,642	209,930
E11	Operation of Fire Service	6,883,197	6,883,197	536,115	536,115	6,813,577	6,958,870	661,603	518,353



E12	Fire Prevention	449,727	449,727	137,502	137,502	390,922	392,284	93,776	128,114
E13	Water Quality, Air and Noise Pollution	723,259	723,259	68,336	68,336	762,309	731,774	74,543	72,347
E14	Agency & Recoupable Services	191,088	191,088	135,300	135,300	194,771	232,471	103,579	99,967
	Service Division Total	16,869,119	16,869,119	2,449,411	2,449,411	17,178,119	17,669,611	2,586,161	2,586,764
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	2,105,031	2,105,031	1,047,899	1,047,899	2,069,160	1,934,294	909,174	806,661
F02	Operation of Library and Archival Service	2,907,133	2,907,133	159,464	159,464	2,883,046	2,909,599	162,675	164,604
F03	Outdoor Leisure Areas Operations	2,200,839	2,200,839	57,376	57,376	2,307,582	2,339,365	63,597	60,279
F04	Community Sport and Recreational Development	516,315	516,315	155,148	155,148	475,972	405,184	197,345	193,340
F05	Operation of Arts Programme	1,202,938	1,202,938	196,237	196,237	1,252,560	1,123,134	207,349	73,797
F06	Agency & Recoupable Services	1,121,570	1,121,570	938,996	938,996	1,116,660	1,117,154	940,975	939,972
	Service Division Total	10,053,826	10,053,826	2,555,120	2,555,120	10,104,980	9,828,729	2,481,115	2,238,653
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	178,143	178,143	10,675	10,675	198,609	197,939	10,681	10,669
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	1,145,635	1,145,635	726,562	726,562	1,109,527	1,103,142	752,327	762,796
G05	Educational Support Services	2,398,294	2,398,294	2,135,550	2,135,550	4,140,294	3,253,063	3,752,173	3,037,169
G06	Agency & Recoupable Services	11,778	11,778	0	0	11,777	11,705	0	0
	Service Division Total	3,733,850	3,733,850	2,872,787	2,872,787	5,460,207	4,565,849	4,515,181	3,810,634
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	429,661	429,661	113,524	113,524	412,568	461,173	125,605	119,462
H02	Profit/Loss Stores Account	164,109	164,109	5,015	5,015	165,569	165,279	5,480	5,185
H03	Administration of Rates	5,115,155	5,115,155	14,713	14,713	5,443,844	5,269,680	19,240	15,555
H04	Franchise Costs	252,628	252,628	3,359	3,359	292,139	425,358	3,726	3,526
H05	Operation of Morgue and Coroner Expenses	334,662	334,662	2,344	2,344	332,011	333,500	2,630	2,489
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	12,224	12,224	22,124	22,124	11,422	6,407	19,069	22,207
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	2,509,959	2,509,959	5,759	5,759	3,131,462	3,216,743	6,357	6,015
H10	Motor Taxation	1,669,607	1,669,607	48,150	48,150	1,684,918	1,699,305	53,486	50,606
H11	Agency & Recoupable Services	3,213,426	3,213,426	3,752,228	3,752,228	3,160,214	3,228,512	3,563,097	4,333,863
	Service Division Total	13,701,431	13,701,431	3,967,216	3,967,216	14,634,147	14,805,957	3,798,690	4,558,908
	OVERALL TOTAL	138,663,828	138,663,828	82,626,689	82,626,689	153,161,863	141,573,162	97,060,665	85,262,851



Table C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Tipperary County Council	56.77				
Former rating authority areas					
North Tipperary County Council		56.77	0.00	121,840	-
Nenagh Town Council		55.68	-1.09	58,805	- 64,097
Thurles Town Council		56.77	0.00	40,250	-
Templemore Town Council		53.90	-2.87	8,250	- 23,678
South Tipperary County Council		56.77	0.00	143,219	-
Carrick-on-Suir Town Council		50.99	-5.78	18,010	- 104,098
Cashel Town Council		57.56	0.79	12,750	10,073
Clonmel Borough Council		58.84	2.07	106,250	219,938
Tipperary Town Council		52.20	-4.57	25,761	- 117,728
TOTAL				535,135	- 79,591

Table D

ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES

Source of Income	2015 €
Rents from Houses	12,677,720
Housing Loans Interest & Charges	673,647
Parking Fines/Charges	3,122,425
Irish Water	13,535,140
Planning Fees	382,260
Sale/leasing of other property / Industrial Sites	60,070
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	40,000
Fire Charges	472,700
Recreation / Amenity / Culture	1,031,432
Library Fees/Fines	113,000
Agency Services & Repayable Works	379,657
Local Authority Contributions	1,205,860
Superannuation	1,970,000
NPPR	250,000
Misc. (Detail)	7,037,706
TOTAL	42,951,617

Table E

ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES

	2015 €
Department of the Environment, Community and Local Government	
Housing and Building	12,376,937
Road Transport & Safety	0
Water Services	1,054,187
Development Management	200,000
Environmental Services	556,100
Recreation and Amenity	0
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	0
	14,187,224
Other Departments and Bodies	
NRA	20,336,235
Arts, Heritage & Gaeltacht	20,000
DTO	0
Social Protection	922,343
Defence	157,000
Education and Skills	2,100,000
Library Council	0
Arts Council	120,050
Transport Tourism & Sport	0
Justice and Equality	92,988
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	600,000
Other	1,139,232
	25,487,848
Total Grants & Subsidies	39,675,072

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,249,592	4,249,592	3,646,592	3,966,322
A0102	Maintenance of Traveller Accommodation Units	114,958	114,958	114,958	133,308
A0103	Traveller Accommodation Management	268,102	268,102	270,983	231,984
A0104	Estate Maintenance	0	0	0	
A0199	Service Support Costs	2,505,527	2,505,527	2,621,018	2,623,983
	Maintenance/Improvement of LA Housing Units	7,138,179	7,138,179	6,653,551	6,955,597
A0201	Assessment of Housing Needs, Allocs. & Trans.	790,957	790,957	604,267	582,438
A0299	Service Support Costs	396,019	396,019	381,872	389,623
	Housing Assessment, Allocation and Transfer	1,186,976	1,186,976	986,139	972,061
A0301	Debt Management & Rent Assessment	924,556	924,556	736,612	705,230
A0399	Service Support Costs	506,957	506,957	483,550	514,020
	Housing Rent and Tenant Purchase Administration	1,431,513	1,431,513	1,220,162	1,219,250
A0401	Housing Estate Management	125,529	125,529	209,286	155,286
A0402	Tenancy Management	337,707	337,707	274,317	234,062
A0403	Social and Community Housing Service	3,000	3,000	3,000	3,000
A0499	Service Support Costs	248,057	248,057	233,968	255,837
	Housing Community Development Support	714,293	714,293	720,571	648,185
A0501	Homeless Grants Other Bodies	271,869	271,869	259,676	272,139
A0502	Homeless Service	109,829	109,829	103,114	110,487
A0599	Service Support Costs	76,638	76,638	71,659	74,840
	Administration of Homeless Service	458,336	458,336	434,449	457,466
A0601	Technical and Administrative Support	647,862	647,862	703,175	748,785
A0602	Loan Charges	2,127,397	2,127,397	2,424,452	2,115,285
A0699	Service Support Costs	360,177	360,177	341,481	347,375
	Support to Housing Capital Prog.	3,135,436	3,135,436	3,469,108	3,211,445

A0701	RAS Operations	8,040,433	8,040,433	8,103,169	7,650,164
A0702	Long Term Leasing	1,947,056	1,947,056	1,259,351	1,566,002
A0703	Payment & Availability	0	0	0	
A0704	Affordable Leases	65,000	65,000	62,282	62,282
A0799	Service Support Costs	456,557	456,557	438,998	400,186
RAS and Leasing Programme		10,509,046	10,509,046	9,863,800	9,678,634
A0801	Loan Interest and Other Charges	744,097	744,097	908,192	775,311
A0802	Debt Management Housing Loans	172,082	172,082	162,085	205,034
A0899	Service Support Costs	129,727	129,727	122,904	129,092
Housing Loans		1,045,906	1,045,906	1,193,181	1,109,437
A0901	Housing Adaptation Grant Scheme	1,194,925	1,194,925	1,194,925	1,197,925
A0902	Loan Charges DPG/ERG	2,741	2,741	2,741	2,741
A0903	Essential Repair Grants	600,000	600,000	600,000	600,000
A0904	Other Housing Grant Payments	19,000	19,000	19,000	19,000
A0905	Mobility Aids Housing Grants	350,000	350,000	350,000	350,000
A0999	Service Support Costs	345,394	345,394	433,861	378,934
Housing Grants		2,512,060	2,512,060	2,600,527	2,548,600
A1101	Agency & Recoupable Service	0	0	0	
A1199	Service Support Costs	10,650	10,650	10,494	71,651
Agency & Recoupable Services		10,650	10,650	10,494	71,651
A1201	HAP Operations	0	0	0	
A1299	Service Support Costs	0	0	0	
HAP Programme		0	0	0	0
Service Division Total		28,142,395	28,142,395	27,151,982	26,872,326

HOUSING AND BUILDING

	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	12,376,937	12,376,937	11,999,873	11,690,702
Other	0	0	0	
Total Grants & Subsidies (a)	12,376,937	12,376,937	11,999,873	11,690,702
Goods and Services				
Rents from Houses	12,677,720	12,677,720	12,456,216	12,356,216
Housing Loans Interest & Charges	673,647	673,647	891,088	690,838
Superannuation	235,021	235,021	261,731	247,636
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	52,200	52,200	49,901	49,901
Other Income	1,442,411	1,442,411	600,842	904,051
Total Goods and Services (b)	15,080,999	15,080,999	14,259,778	14,248,642
Total Income c=(a+b)	27,457,936	27,457,936	26,259,651	25,939,344

ROAD TRANSPORT & SAFETY

		2015		2014	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
-					
B0101	NP - Surface Dressing	300,000	300,000	279,000	300,000
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	
B0103	NP – Winter Maintenance	129,000	129,000	93,000	129,000
B0104	NP – Bridge Maintenance (Eirspan)	44,000	44,000	219,824	44,000
B0105	NP - General Maintenance	408,676	408,676	501,111	408,676
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	365,561	365,561	378,429	510,847
National Primary Road – Maintenance and Improvement					
		1,247,237	1,247,237	1,471,364	1,392,523
B0201	NS - Surface Dressing	0	0	175,000	0
B0202	NS - Overlay/Reconstruction	0	0	0	
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	
B0204	NS - Winter Maintenance	141,000	141,000	89,000	141,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	
B0206	NS - General Maintenance	385,231	385,231	317,693	385,231
B0207	NS – General Improvement Works	0	0	0	
B0299	Service Support Costs	307,882	307,882	271,052	301,342
National Secondary Road – Maintenance and Improvement					
		834,113	834,113	852,745	827,573
B0301	Regional Roads Surface Dressing	937,740	937,740	679,816	937,740
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,606,743	1,606,743	1,507,585	1,606,743
B0303	Regional Road Winter Maintenance	128,184	128,184	410,184	128,184
B0304	Regional Road Bridge Maintenance	147,000	147,000	434,199	147,000
B0305	Regional Road General Maintenance Works	5,043,527	5,943,527	3,773,788	5,043,527
B0306	Regional Road General Improvement Works	0	0	0	
B0399	Service Support Costs	1,710,855	1,710,855	1,445,451	1,526,660
Regional Road – Improvement and Maintenance					
		9,574,049	10,474,049	8,251,023	9,389,854
B0401	Local Road Surface Dressing	1,429,260	1,429,260	912,814	1,429,260
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	6,386,431	6,386,431	8,767,853	6,386,431
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	318,260	318,260	0	318,260
B0405	Local Roads General Maintenance Works	5,618,599	4,718,599	5,334,648	5,445,139
B0406	Local Roads General Improvement Works	2,899,359	2,899,359	3,354,621	2,899,359
B0499	Service Support Costs	2,953,322	2,953,322	2,480,242	2,575,485
Local Road - Maintenance and Improvement					
		19,605,231	18,705,231	20,850,178	19,053,934
B0501	Public Lighting Operating Costs	2,079,945	2,079,945	2,078,064	2,079,945
B0502	Public Lighting Improvement	0	0	0	0

B0599	Service Support Costs	97,813	97,813	94,221	96,966
	Public Lighting	2,177,758	2,177,758	2,172,285	2,176,911
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	148,319	148,319	213,449	192,595
	Traffic Management Improvement	148,319	148,319	213,449	192,595
B0701	Low Cost Remedial Measures	370,100	370,100	386,703	370,100
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	35,783	35,783	45,170	44,595
	Road Safety Engineering Improvements	405,883	405,883	431,873	414,695
B0801	School Wardens	81,494	81,494	81,494	81,494
B0802	Publicity and Promotion Road Safety	18,079	18,079	49,795	39,929
B0899	Service Support Costs	53,796	53,796	51,632	54,314
	Road Safety Promotion/Education	153,369	153,369	182,921	175,737
B0901	Maintenance and Management of Car Parks	563,910	563,910	591,207	566,136
B0902	Operation of Street Parking	282,157	282,157	256,563	282,157
B0903	Parking Enforcement	610,280	610,280	548,716	542,346
B0999	Service Support Costs	405,377	405,377	346,908	354,375
	Car Parking	1,861,724	1,861,724	1,743,394	1,745,014
B1001	Administration of Roads Capital Programme	258,919	258,919	437,405	397,715
B1099	Service Support Costs	1,969,816	1,969,816	1,789,075	1,803,684
	Support to Roads Capital Programme	2,228,735	2,228,735	2,226,480	2,201,399
B1101	Agency & Recoupable Service	2,297,625	2,297,625	2,564,745	2,397,625
B1199	Service Support Costs	450,194	450,194	433,200	457,912
	Agency & Recoupable Services	2,747,819	2,747,819	2,997,945	2,855,537
	Service Division Total	40,984,237	40,984,237	41,393,657	40,425,771

ROAD TRANSPORT & SAFETY

	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
NRA	20,336,235	20,336,235	22,314,802	21,062,775
Arts, Heritage & Gaeltacht	0	0	0	
DTO	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	20,336,235	20,336,235	22,314,802	21,062,775
Goods and Services				
Parking Fines & Charges	3,122,425	3,122,425	3,122,425	3,122,425
Superannuation	515,549	515,549	573,661	542,765
Agency Services & Repayable Works	0	0	145,000	145,000
Local Authority Contributions	0	0	0	0
Other income	2,326,867	2,326,867	1,814,867	1,451,867
Total Goods and Services (b)	5,964,841	5,964,841	5,655,953	5,262,057
Total Income c=(a+b)	26,301,076	26,301,076	27,970,755	26,324,832

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,744,847	4,744,847	10,772,002	6,261,800
C0199	Service Support Costs	3,050,178	3,050,178	2,233,100	3,150,838
	Water Supply	7,795,025	7,795,025	13,005,102	9,412,638
C0201	Waste Plants and Networks	2,115,933	2,115,933	9,874,987	2,500,000
C0299	Service Support Costs	1,667,255	1,667,255	1,165,811	1,704,138
	Waste Water Treatment	3,783,188	3,783,188	11,040,798	4,204,138
C0301	Debt Management Water and Waste Water	569,838	569,838	460,030	557,500
C0399	Service Support Costs	447,587	447,587	432,838	471,772
	Collection of Water and Waste Water Charges	1,017,425	1,017,425	892,868	1,029,272
C0401	Operation and Maintenance of Public Conveniences	280,300	280,300	280,496	280,312
C0499	Service Support Costs	17,065	17,065	19,926	16,430
	Public Conveniences	297,365	297,365	300,422	296,742
C0501	Grants for Individual Installations	80,000	80,000	150,000	80,000
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	330,000	330,000	415,000	300,000
C0599	Service Support Costs	262,119	262,119	299,062	267,703
	Admin of Group and Private Installations	672,119	672,119	864,062	647,703
C0601	Technical Design and Supervision	556,885	556,885	492,006	500,000
C0699	Service Support Costs	431,811	431,811	484,562	438,912
	Support to Water Capital Programme	988,696	988,696	976,568	938,912
C0701	Agency & Recoupable Service	142,285	142,285	252,362	200,000
C0799	Service Support Costs	127,397	127,397	191,165	170,000
	Agency & Recoupable Services	269,682	269,682	443,527	370,000
C0801	Local Authority Water Services	284,308	284,308	270,000	290,000
C0802	Local Authority Sanitary Services	211,879	211,879	230,000	215,000
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	496,187	496,187	500,000	505,000
	Service Division Total	15,319,687	15,319,687	28,023,347	17,404,406

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,054,187	1,054,187	750,000	1,063,000
Other	39,000	39,000	69,000	39,000
Total Grants & Subsidies (a)	1,093,187	1,093,187	819,000	1,102,000
Goods and Services				
Irish Water	13,535,140	13,535,140	25,963,553	15,779,000
Superannuation	330,960	330,960	368,484	348,638
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	3,650	3,650	39,150	3,650
Total Goods and Services (b)	13,869,750	13,869,750	26,371,187	16,131,288
Total Income c=(a+b)	14,962,937	14,962,937	27,190,187	17,233,288

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	893,963	893,963	740,015	815,089
D0199	Service Support Costs	347,426	347,426	334,570	333,292
	Forward Planning	1,241,389	1,241,389	1,074,585	1,148,381
D0201	Planning Control	918,627	918,627	1,193,001	1,070,090
D0299	Service Support Costs	1,057,375	1,057,375	1,068,480	1,103,149
	Development Management	1,976,002	1,976,002	2,261,481	2,173,239
D0301	Enforcement Costs	882,649	882,649	1,084,022	1,229,265
D0399	Service Support Costs	550,119	550,119	529,248	549,227
	Enforcement	1,432,768	1,432,768	1,613,270	1,778,492
D0401	Industrial Sites Operations	11,356	11,356	24,931	17,100
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	
D0404	General Development Promotion Work	5,000	5,000	5,000	5,000
D0499	Service Support Costs	11,347	11,347	10,717	11,736
	Industrial and Commercial Facilities	27,703	27,703	40,648	33,836
D0501	Tourism Promotion	317,473	317,473	297,473	297,473
D0502	Tourist Facilities Operations	10,000	10,000	10,000	10,000
D0599	Service Support Costs	149,561	149,561	271,498	284,101
	Tourism Development and Promotion	477,034	477,034	578,971	591,574
D0601	General Community & Enterprise Expenses	906,499	906,499	515,496	414,614
D0602	RAPID Costs	36,000	36,000	185,040	115,000
D0603	Social Inclusion	211,826	211,826	255,865	255,865
D0699	Service Support Costs	416,993	416,993	401,787	423,218
	Community and Enterprise Function	1,571,318	1,571,318	1,358,188	1,208,697
D0701	Unfinished Housing Estates	189,665	189,665	79,077	65,000
D0799	Service Support Costs	34,324	34,324	32,199	35,207
	Unfinished Housing Estates	223,989	223,989	111,276	100,207

D0801	Building Control Inspection Costs	608	608	608	608
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	155,876	155,876	147,040	141,555
Building Control		156,484	156,484	147,648	142,163
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	21,000	21,000	21,000	21,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	646,634	646,634	438,493	411,184
D0906	Local Enterprise Office	744,276	744,276	0	720,000
D0999	Service Support Costs	344,302	344,302	36,948	114,083
Economic Development and Promotion		1,756,212	1,756,212	496,441	1,266,267
D1001	Property Management Costs	352,930	352,930	26,085	265,637
D1099	Service Support Costs	1,298	1,298	1,279	0
Property Management		354,228	354,228	27,364	265,637
D1101	Heritage Services	261,207	261,207	192,500	219,738
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	225,000	225,000	25,000	297,000
D1199	Service Support Costs	94,723	94,723	90,716	94,829
Heritage and Conservation Services		580,930	580,930	308,216	611,567
D1201	Agency & Recoupable Service	20,000	20,000	1,110,000	510,000
D1299	Service Support Costs	41,226	41,226	87,336	170,454
Agency & Recoupable Services		61,226	61,226	1,197,336	680,454
Service Division Total		9,859,283	9,859,283	9,215,424	10,000,513

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	200,000	200,000	35,000	282,000
Arts, Heritage & Gaeltacht	20,000	20,000	0	
Jobs, Enterprise & Innovation	600,000	600,000	0	600,000
Other	365,326	365,326	412,401	385,146
Total Grants & Subsidies (a)	1,185,326	1,185,326	447,401	1,267,146
Goods and Services				
Planning Fees	382,260	382,260	335,834	360,908
Sale/Leasing of other property/Industrial Sites	30,000	30,000	22,722	30,000
Superannuation	193,454	193,454	215,479	203,874
Agency Services & Repayable Works	0	0	1,155,000	500,000
Local Authority Contributions	0	0	0	
Other income	269,166	269,166	0	208,500
Total Goods and Services (b)	874,880	874,880	1,729,035	1,303,282

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,181,913	1,181,913	1,326,113	1,618,814
E0102	Contribution to other LA's - Landfill Facilities	0	0	10,000	116,962
E0103	Landfill Aftercare Costs.	38,500	38,500	35,500	38,500
E0199	Service Support Costs	555,838	555,838	599,292	573,445
	Landfill Operation and Aftercare	1,776,251	1,776,251	1,970,905	2,347,721
E0201	Recycling Facilities Operations	785,930	785,930	643,912	739,627
E0202	Bring Centres Operations	10,150	10,150	10,150	10,150
E0204	Other Recycling Services	1,800	1,800	2,300	2,300
E0299	Service Support Costs	182,169	182,169	177,877	206,310
	Recovery & Recycling Facilities Operations	980,049	980,049	834,239	958,387
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	11,900	11,900	11,900	11,900
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	275,076	275,076	469,666	396,384
	Provision of Waste to Collection Services	298,976	298,976	493,566	420,284
E0501	Litter Warden Service	447,860	447,860	447,860	447,860
E0502	Litter Control Initiatives	185,823	185,823	185,823	170,823
E0503	Environmental Awareness Services	81,780	81,780	133,609	85,602
E0599	Service Support Costs	336,353	336,353	259,272	250,159
	Litter Management	1,051,816	1,051,816	1,026,564	954,444
E0601	Operation of Street Cleaning Service	1,326,991	1,326,991	1,326,991	1,326,991
E0602	Provision and Improvement of Litter Bins	5,000	5,000	5,000	5,000
E0699	Service Support Costs	214,881	214,881	446,785	441,260
	Street Cleaning	1,546,872	1,546,872	1,778,776	1,773,251
E0701	Monitoring of Waste Regs (incl Private Landfills)	342,913	342,913	178,630	210,395
E0702	Enforcement of Waste Regulations	108,730	108,730	34,321	34,321

E0799	Service Support Costs	103,720	103,720	99,456	103,274
	Waste Regulations, Monitoring and Enforcement	555,363	555,363	312,407	347,990
E0801	Waste Management Plan	49,124	49,124	56,357	85,378
E0802	Contrib to Other Bodies Waste Management Planning	125,657	125,657	161,650	125,657
E0899	Service Support Costs	113,258	113,258	107,057	112,662
	Waste Management Planning	288,039	288,039	325,064	323,697
E0901	Maintenance of Burial Grounds	1,100,046	1,100,046	1,073,546	1,043,046
E0999	Service Support Costs	363,641	363,641	424,925	435,533
	Maintenance and Upkeep of Burial Grounds	1,463,687	1,463,687	1,498,471	1,478,579
E1001	Operation Costs Civil Defence	309,902	309,902	310,395	310,395
E1002	Dangerous Buildings	26,240	26,240	26,240	26,240
E1003	Emergency Planning	10,948	10,948	29,060	29,060
E1004	Derelict Sites	89,406	89,406	197,217	161,331
E1005	Water Safety Operation	25,675	25,675	25,675	25,675
E1099	Service Support Costs	198,624	198,624	187,961	197,159
	Safety of Structures and Places	660,795	660,795	776,548	749,860
E1101	Operation of Fire Brigade Service	4,736,996	4,736,996	4,810,688	4,951,088
E1103	Fire Services Training	684,910	684,910	691,918	688,391
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,461,291	1,461,291	1,310,971	1,319,391
	Operation of Fire Service	6,883,197	6,883,197	6,813,577	6,958,870
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	402,666	402,666	343,861	345,223
	Fire Prevention	449,727	449,727	390,922	392,284
E1301	Water Quality Management	292,138	292,138	291,811	292,377
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	431,121	431,121	470,498	439,397
	Water Quality, Air and Noise Pollution	723,259	723,259	762,309	731,774
E1401	Agency & Recoupable Service	186,750	186,750	186,750	186,750
E1499	Service Support Costs	4,338	4,338	8,021	45,721
	Agency & Recoupable Services	191,088	191,088	194,771	232,471
	Service Division Total	16,869,119	16,869,119	17,178,119	17,669,611

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	556,100	556,100	524,365	479,365
Social Protection	0	0	0	
Defence	157,000	157,000	157,000	157,000
Other	0	0	0	
Total Grants & Subsidies (a)	713,100	713,100	681,365	636,365
Goods and Services				
Domestic Refuse Charges	0	0	0	
Commercial Refuse Charges	0	0	0	
Landfill Charges	40,000	40,000	36,500	246,000
Fire Charges	438,700	438,700	519,700	431,788
Superannuation	226,353	226,353	252,086	238,508
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	1,031,258	1,031,258	1,096,509	1,034,103
Total Goods and Services (b)	1,736,311	1,736,311	1,904,795	1,950,399
Total Income c=(a+b)	2,449,411	2,449,411	2,586,160	2,586,764

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,751,799	1,751,799	1,704,299	1,578,799
F0103	Contribution to External Bodies Leisure Facilities	68,000	68,000	68,000	68,000
F0199	Service Support Costs	285,232	285,232	296,861	287,495
	Leisure Facilities Operations	2,105,031	2,105,031	2,069,160	1,934,294
F0201	Library Service Operations	2,667,144	2,667,144	2,580,708	2,620,000
F0202	Archive Service	0	0	74,886	54,886
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	239,989	239,989	227,452	234,713
	Operation of Library and Archival Service	2,907,133	2,907,133	2,883,046	2,909,599
F0301	Parks, Pitches & Open Spaces	1,797,841	1,797,841	1,797,841	1,797,841
F0302	Playgrounds	41,950	41,950	41,950	41,950
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	361,048	361,048	467,791	499,574
	Outdoor Leisure Areas Operations	2,200,839	2,200,839	2,307,582	2,339,365
F0401	Community Grants	76,790	76,790	76,790	76,790
F0402	Operation of Sports Hall/Stadium	13,018	13,018	13,018	13,018
F0403	Community Facilities	1,200	1,200	1,200	1,200
F0404	Recreational Development	210,021	210,021	232,483	233,977
F0499	Service Support Costs	215,286	215,286	152,481	80,199
	Community Sport and Recreational Development	516,315	516,315	475,972	405,184
F0501	Administration of the Arts Programme	261,777	261,777	344,606	289,455
F0502	Contributions to other Bodies Arts Programme	424,004	424,004	381,511	335,904
F0503	Museums Operations	315,774	315,774	331,495	301,000
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	147,783	147,783	141,348	143,175
	Operation of Arts Programme	1,202,938	1,202,938	1,252,560	1,123,134
F0601	Agency & Recoupable Service	922,343	922,343	922,343	922,343
F0699	Service Support Costs	199,227	199,227	194,317	194,811
	Agency & Recoupable Services	1,121,570	1,121,570	1,116,660	1,117,154
	Service Division Total	10,053,826	10,053,826	10,104,980	9,828,729

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Education and Skills	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	922,343	922,343	922,343	922,343
Library Council	0	0	0	
Arts Council	120,050	120,050	126,250	
Other	130,044	130,044	167,506	167,000
Total Grants & Subsidies (a)	1,172,437	1,172,437	1,216,099	1,089,343
Goods and Services				
Library Fees/Fines	113,000	113,000	116,000	118,000
Recreation/Amenity/Culture	1,031,432	1,031,432	891,460	784,632
Superannuation	148,144	148,144	164,843	155,964
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	90,107	90,107	92,714	90,714
Total Goods and Services (b)	1,382,683	1,382,683	1,265,017	1,149,310
Total Income c=(a+b)	2,555,120	2,555,120	2,481,116	2,238,653

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	130,067	130,067	130,067	130,067
G0102	Contributions to Joint Drainage Bodies	4,000	4,000	4,000	4,000
G0103	Payment of Agricultural Pensions	40,401	40,401	40,613	40,401
G0199	Service Support Costs	3,675	3,675	23,929	23,471
	Land Drainage Costs	178,143	178,143	198,609	197,939
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	151,210	151,210	226,723	192,412
G0402	Inspection of Abattoirs etc	342,755	342,755	279,454	280,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	181,117	181,117	185,716	183,780
G0405	Other Animal Welfare Services (incl Horse Control)	198,876	198,876	159,942	167,642
G0499	Service Support Costs	271,677	271,677	257,692	279,308
	Veterinary Service	1,145,635	1,145,635	1,109,527	1,103,142
G0501	Payment of Higher Education Grants	2,144,141	2,144,141	3,757,280	3,044,140
G0502	Administration Higher Education Grants	8,951	8,951	145,432	0
G0505	Contribution to Education & Training Board	24,830	24,830	24,830	24,830
G0506	Other Educational Services	3,000	3,000	3,000	3,000
G0507	School Meals	12,100	12,100	12,100	12,100
G0599	Service Support Costs	205,272	205,272	197,652	168,993
	Educational Support Services	2,398,294	2,398,294	4,140,294	3,253,063
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	11,778	11,778	11,777	11,705
	Agency & Recoupable Services	11,778	11,778	11,777	11,705
	Service Division Total	3,733,850	3,733,850	5,460,207	4,565,849

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Arts, Heritage & Gaeltacht	0	0	0	
Education and Skills	2,100,000	2,100,000	3,713,139	3,000,000
Transport Tourism & Sport	0	0	0	
Other	604,862	604,862	629,588	629,588
Total Grants & Subsidies (a)	2,704,862	2,704,862	4,342,727	3,629,588
Goods and Services				
Superannuation	40,188	40,188	44,718	42,309
Agency Services & Repayable Works	0	0	0	
Local Authority Contributions	0	0	0	
Other income	127,737	127,737	127,737	138,737
Total Goods and Services (b)	167,925	167,925	172,455	181,046
Total Income c=(a+b)	2,872,787	2,872,787	4,515,182	3,810,634

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		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	(304,700)	(304,700)	(304,700)	(254,700)
H0199	Service Support Costs	734,361	734,361	717,268	715,873
Profit/Loss Machinery Account		429,661	429,661	412,568	461,173
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	20,000	20,000	20,000	20,000
H0203	Upkeep of Buildings, Stores	79,559	79,559	83,300	79,559
H0299	Service Support Costs	64,550	64,550	62,269	65,720
Profit/Loss Stores Account		164,109	164,109	165,569	165,279
H0301	Administration of Rates Office	234,093	234,093	257,043	226,592
H0302	Debt Management Service Rates	261,936	261,936	282,482	292,440
H0303	Refunds and Irrecoverable Rates	4,178,265	4,178,265	4,473,324	4,300,000
H0399	Service Support Costs	440,861	440,861	430,995	450,648
Administration of Rates		5,115,155	5,115,155	5,443,844	5,269,680
H0401	Register of Elector Costs	101,191	101,191	143,209	143,209
H0402	Local Election Costs	70,000	70,000	70,000	200,000
H0499	Service Support Costs	81,437	81,437	78,930	82,149
Franchise Costs		252,628	252,628	292,139	425,358
H0501	Coroner Fees and Expenses	314,357	314,357	312,843	312,376
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	20,305	20,305	19,168	21,124
Operation and Morgue and Coroner Expenses		334,662	334,662	332,011	333,500
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,219	10,219	9,565	4,060
H0799	Service Support Costs	2,005	2,005	1,857	2,347
Operation of Markets and Casual Trading		12,224	12,224	11,422	6,407

H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	680,000	680,000	890,729	882,260
H0902	Chair/Vice Chair Allowances	46,000	46,000	88,183	107,670
H0903	Annual Allowances LA Members	300,000	300,000	311,216	311,216
H0904	Expenses LA Members	284,803	284,803	306,578	281,478
H0905	Other Expenses	153,343	153,343	103,631	91,400
H0906	Conferences Abroad	10,000	10,000	10,000	4,000
H0907	Retirement Gratuities	150,000	150,000	718,729	807,150
H0908	Contribution to Members Associations	20,500	20,500	43,204	40,586
H0999	Service Support Costs	865,313	865,313	659,192	690,983
Local Representation/Civic Leadership		2,509,959	2,509,959	3,131,462	3,216,743
H1001	Motor Taxation Operation	1,043,979	1,043,979	1,099,350	1,058,540
H1099	Service Support Costs	625,628	625,628	585,568	640,765
Motor Taxation		1,669,607	1,669,607	1,684,918	1,699,305
H1101	Agency & Recoupable Service	2,456,663	2,456,663	2,443,264	2,491,887
H1102	NPPR	111,781	111,781	31,346	60,000
H1199	Service Support Costs	644,982	644,982	685,604	676,625
Agency & Recoupable Services		3,213,426	3,213,426	3,160,214	3,228,512
Service Division Total		13,701,431	13,701,431	14,634,147	14,805,957

MISCELLANEOUS SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	0	
Agriculture, Food & the Marine	0	0	0	
Social Protection	0	0	0	
Justice and Equality	92,988	92,988	92,988	92,988
Non-Dept HFA and BMW	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	92,988	92,988	92,988	92,988
Goods and Services				
Superannuation	280,331	280,331	311,053	294,301
Agency Services & Repayable Works	379,657	379,657	20,000	20,000
Local Authority Contributions	1,153,660	1,153,660	1,596,064	1,328,524
NPPR	250,000	250,000	31,000	985,000
Other income	1,810,580	1,810,580	1,747,587	1,838,095
Total Goods and Services (b)	3,874,228	3,874,228	3,705,704	4,465,920
Total Income c=(a+b)	3,967,216	3,967,216	3,798,692	4,558,908

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	0
Corporate Affairs Overhead	2,518,721
Corporate Buildings Overhead	2,904,280
Finance Function Overhead	1,845,790
Human Resource Function	1,879,238
IT Services	2,508,794
Print/Post Room Service Overhead Allocation	517,546
Pension & Lump Sum Overhead	8,743,360
Total Expenditure Allocated to Services	20,917,729

APPENDIX 1

General- ARVS + NEV FOR 2014

County & City Councils	ARV	Rank	Net Effective Valuation
Kerry	80.350	1	261,979
Wicklow	76.780	2	230,863
Cork	74.750	3	1,552,032
Cork City Council	74.050	4	880,034
Clare	72.990	5	495,906
Roscommom	72.160	6	153,398
Wexford	71.518	7	272,238
Donegal	69.700	8	309,288
Meath	69.625	9	378,263
Kildare	68.950	10	691,233
Mayo	68.760	11	195,793
Galway	66.590	12	359,500
Carlow	65.800	13	109,483
Galway City Council	65.457	14	535,672
Longford	65.350	15	72,927
Laois	64.630	16	186,043
Sligo	64.430	17	70,000
Leitrim	62.150	18	83,293
Limerick City Council	59.920	19	407,772
Limerick	59.919	20	488,047
Cavan	56.850	21	198,000
South Tipperary	56.770	22	138,982
North Tipperary	56.770	23	121,337
Offaly	56.770	24	157,898
Monaghan	56.200	25	116,999
Louth	55.360	26	146,151
Westmeath	52.270	27	193,791
Kilkenny	52.050	28	232,852
Dublin City Council	0.260	*	1,332,049,058
Waterford	0.250	*	38,223,639
Waterford City Council	0.250	*	78,610,059
Dun Laoghaire Rathdown *	0.170	*	498,617,047
South Dublin *	0.160	*	758,000,000
Fingal *	0.140	*	821,237,100

* Not comparable due to Revaluation of all Commercial and Industrial Property by the Valuation Office.