



Comhairle Contae Thiobraid Árann
Tipperary County Council



Budget 2016

Joe MacGrath
Chief Executive



Comhairle Contae Thiobraid Árann
Tipperary County Council

At the Annual Budget Meeting of Tipperary County Council, held in the Council Chamber, Civic Offices, Clonmel, on Friday 20th November, 2015 it was resolved:

“That Tipperary County Council resolve in principle to harmonise the Annual Rate on Valuation (ARV) in Tipperary County Council over 4 years rather than 2 years as provided in the Draft Budget commencing in 2016 with code D0601 – General Community Expenses being reduced by the sum of €23,886 to fund the deficit.”

Adopted Budget 2016 - changes to Draft Budget 2016:

Reduction in Rates Income	€23,886
D0601 – General Community Expenses reduction	€23,886



Comhairle Contae Thiobraid Árann
Tipperary County Council

**CHIEF EXECUTIVE'S
REPORT**



12th November, 2015

To : Cathaoirleach and Members of Tipperary County Council.

Re: Draft Annual Budget, 2016

Dear Councillor,

The Draft Annual Budget for Tipperary County Council for the financial year ending 31st December, 2016 has been prepared in the prescribed format and in compliance with the provisions of the Local Government Act, 2001, Local Government Reform Act, 2014 and Regulations made under that legislation. The Draft Budgetary Plan was considered at a meeting of the Corporate Policy Group on the 12th October, 2015 and Draft Budget Plans for the Borough/Municipal Districts were considered at meetings as follows:

<i>Clonmel Borough District</i>	<i>28th October, 2015</i>
<i>Carrick on Suir Municipal District</i>	<i>22nd October, 2015</i>
<i>Cashel-Tipperary Tipperary Municipal District</i>	<i>23rd October, 2015</i>
<i>Nenagh Municipal District</i>	<i>23rd October, 2015</i>
<i>Templemore- Thurles Municipal District</i>	<i>28th October, 2015</i>

A Workshop on the Draft Budget with the Elected Members was held on the 9th November, 2015 and the Members have agreed to convene the Statutory Budget Meeting on the 20th November, 2015. The Borough/District meetings and Statutory Budget meeting are within the prescribed periods set out in Circular Fin 08./2015 of the 8th September, 2015 from the Department of Environment, Community and Local Government ie the 15th October 2015 to 13th November 2015 and the 2nd November 2015 to 27th November 2015 respectively.

This Draft Budget Book sets out the:

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

The Budget Process

Members will be aware from the adoption of the 2015 Annual Budget that the process for the preparation, consideration and adoption of the budget requires statutory compliance with a number of steps which can be summarised as follows:

Step 1	<i>Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process.</i>	<i>Decision made at the Council Meeting on the 14th September, 2015.</i>
Step 2	<i>Allocation of the General Municipal Allocations (GMA)</i>	<i>Considered at Borough/District Meetings on dates outlined above.</i>
Step 3	<i>Consultation with the Corporate Policy Group (CPG) and Adoption of the Draft Budget by Council.</i>	<i>Budget Strategy presented to CPG Meeting held on the 12th October, 2015. Statutory Budget Meeting scheduled for the 20th November, 2015. Budget Workshop held on the 9th November 2015 (non-statutory)</i>
Step 4	<i>Consideration and adoption of the schedule of Municipal Works by each of the Borough/Municipal Districts.</i>	<i>Borough/Municipal District Meetings to be convened in early 2016 following the adoption of the Budget.</i>

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

Following the decision of the Council on the 14th September 2015 not to vary the adjustment factor for the Local Property Tax (LPT), the Department of the Environment, Community and Local Government has confirmed by Circular Fin 10/2015 of the 9th October, 2015 that the LPT allocation to Tipperary County Council in 2016 will be €23,320,110 which is in line with the allocation for 2015.

The notification of allocations at an earlier stage of the budgetary process is welcome and provides 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).

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

- adopt the Budget with or without amendment
- determine the Annual Rate on Valuation (ARV) and agree on the approach to rates harmonisation across the county.
- determine the proportion of rates refunds applicable on vacant commercial premises.

Budgetary Challenges

The preparation of the 2016 Budget has been challenging. There are a number of issues of concern including:

- Tipperary County Council is heavily dependent on Central Government and other national grants sources to fund services. Grants from these sources account for over 55% of all income in the revenue budget. The Council is the second highest recipient of LPT equalisation funding to all local authorities. While these allocations are welcome, the level of dependency represents a high financial risk particularly in times of economic uncertainty.
- The Council adopts a prudent “balanced budget” approach to the management of finances and budgetary control. While demands for increased expenditure across all areas are increasing, this is not being match by a corresponding increase in income. Accordingly, if demand expectations are to be realised, the income base of the Council must be expanded through realistic pricing and a focussed approach to the collection of debt.
- The loss of a major ratepayer and reduction on global valuations for Utilities recently notified by the Valuation Office in 2016 will adversely impact on income.
- Arising from external market trends and other factors, there will be an uplift of 5.98% in insurance premium payable in 2016.
- Increased costs in pensions, lump sums and payroll increments. Payroll, including salaries and pensions account for 44 % of the revenue budget and have been steadily increasing due to the number of retirements and reduced superannuation contributions. The scope, therefore, for any new recruitment of staff in the absence of additional revenue sources is constrained and payroll must be maintained at sustainable levels.

Economic Environment

National forecasts give reason for optimism on the economic recovery process. The pace of economic recovery strengthened in the first half of 2015 with annual growth rates of 7.2 and 6.7 per cent in the first and second quarters respectively and indicators suggest the strong economic performance has continued into the third quarter.

GDP growth of 6.2 per cent is now projected for this year, while an increase of 4.3 per cent is expected for next year.

Employment growth of 2.8 per cent is projected for this year, with the unemployment rate expected to average at 9.5 per cent. A further reduction in the unemployment rate is forecast for 2016, with an average rate of 8.3 per cent currently expected. Labour market conditions continue to strengthen with some 130,000 additional jobs created since the low-point reached in mid-2012. The latest figures show that in the first half of this year, employment grew by 2.6 per cent year- on-year, corresponding to an annual increase of 50,000 jobs.

Spending by households has been growing at an annual rate of 3.3% in the first half of this year, due to employment gains, increases in disposable income and improved consumer confidence. Personal consumer expenditure is projected to increase by 3.5 per cent this year, with the same rate of growth projected for next year.

Local factors give rise to disparities in the rate of recovery across the country and within the county. Factors including commercial rate collection, activity on planning applications and the creation of new employment opportunities suggest that the rate of recovery in Tipperary is lagging behind the national rate. However, there are encouraging signs in areas such as consumer spend and a gradual reduction in the number of unoccupied retail and commercial premises in towns across the county.

Budget Strategy and Objectives

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

The key objectives of the 2016 Budget are to:

- Maintain essential and other local authority services across the county.
- Continue and where possible enhance our programme of supports to our communities.
- Support the economic recovery process locally.
- Further strengthen and deepen the merger process through consolidation of policies and work programmes.
- Continue to seek efficiencies in service provision, cost reduction and value for money.

This Budget builds on the vision statement set out in the Corporate Plan adopted by the Members earlier this year to be “*Ambitious for our communities, demanding of ourselves and working to a shared purpose to deliver prosperity across the county*”: It seeks to deliver on the Corporate Plans three strategic themes of a Strong Economy, Quality of Life and a Quality Environment. Over the past 12 months, the Council has been particularly active in progressing measures to underpin economic recovery, nurture a positive environment for job creation and enhance towns and villages. These include:

- The opening of the Questum Centre and active marketing of the Tipperary Science and Technology Park at Ballingarrane, Clonmel.
- Purchase of the Kickham Barracks site and completion of the planning process for a new town centre plaza in Clonmel.
- Completion of new town parks in Nenagh and Thurles.
- Purchase of the Roscrea Business and Innovation Park.
- Securing Redz initiative funding for Fethard, Tipperary, Nenagh and Clonmel.
- Roll-out of a range of town centre initiatives including the commercial incentives scheme, painting scheme, Christmas retail support programme and engagement of a retail expert to work with town centre business fora.
- Commencement or completion of tourism projects along the River Suir Blueway, Lough Derg and Butler Trail.
- Development with the Tipperary Tourism Board of the first all-county tourism website.

Next year will mark the 100th anniversary of the *1916 Rising*. In partnership with the National Commemorative Programme and our local communities, Tipperary County Council has put in place a series of events to mark the Centenary. Financial provision has been made in the Draft Budget to complement national funding to support this Programme of Events.

Commercial Rates/Annual Rate on Valuation (ARV)/Rates Harmonisation

Commercial rates are an essential source of income to Tipperary County Council accounting for over 20% of all income and are 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.

Arising from the merger of the former Rating Authorities in the county, the Council is required to harmonise the ARV's applied by these Authorities. The mechanism for the harmonisation of commercial rates is set out in the Local Government Reform Act 2014. It includes an adjustment mechanism known as the base year adjustment (BYA) to ensure convergence of rates between the County Council and former Town Authorities. The 2015 ARV's for the former County and Town authorities is shown in the following table:

Local Authority	ARV - 2015
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 and provides for the convergence of ARV's across the county over a 2 year period. The impact of this convergence process for 2016 is set out in the following table:

Town/County Area	Existing ARV	Proposed ARV 2016
Tipperary County	56.77	56.77
Clonmel	58.84	57.80
Cashel	57.56	57.16
Thurles	56.77	56.77
Nenagh	55.68	56.23
Templemore	53.90	55.34
Tipperary	52.20	54.49
Carrick on Suir	50.99	53.88

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. However, this will be reviewed in 2016 having regard to the improving economic environment and the need to incentivise occupancy of commercial and retail premises.

Expenditure and Income Provisions

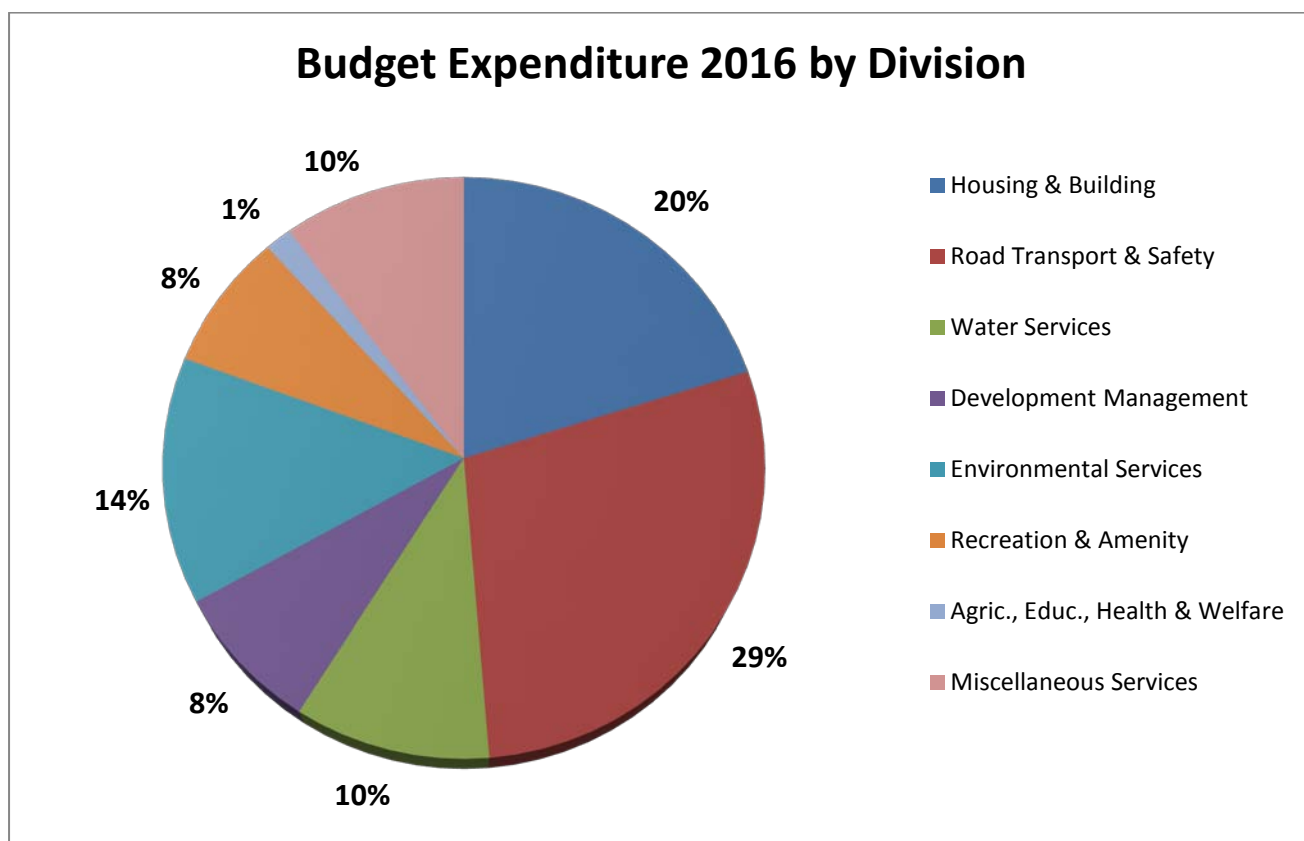
The Draft Budget presented provides for an overall expenditure with a corresponding income of € 135,768,903. The following chart gives a breakdown of expenditure by each Division:

Expenditure by Division

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Housing and Building	27,308,314
Road Transport & Safety	38,802,989
Water Services	13,875,846
Development Management	10,842,857
Environmental Services	18,667,915
Recreation and Amenity	10,453,142
Agriculture, Education, Health & Welfare	2,012,017
Miscellaneous Services	13,805,823

% Budget Expenditure by Division 2016

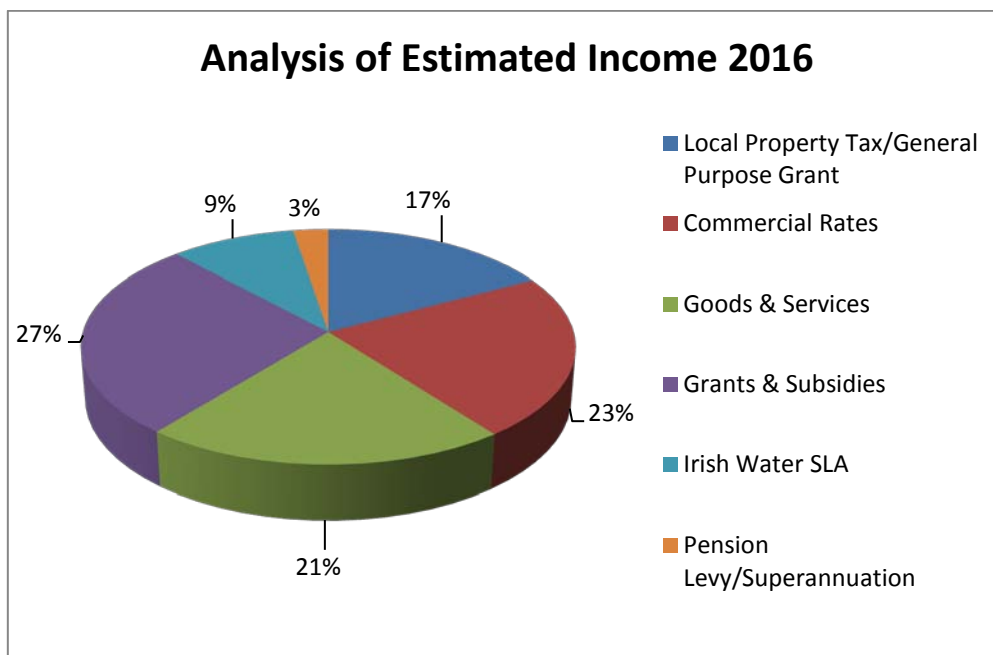


The sources of income available to meet the expenditure requirements of the Council for 2015 are as follows:-

Sources of Income

1	Local Property Tax/General Purpose Grant	23,320,110	17.2%
2	Commercial Rates	30,466,059	22.4%
3	Pension Levy	1,497,000	1.1%
4	Road Grants	17,467,315	12.9%
5	Higher Education Grants	325,000	0.2%
6	Other State Grants/Subsidies	19,312,082	14.2%
7	Local Authority Contributions	2,908,326	2.1%
8	Housing Rents/Annuities	13,557,850	10.0%
9	Superannuation Contributions	2,020,000	1.5%
10	Irish Water Agency Works	12,580,593	9.3%
11	Goods & Services – Other	12,314,568	9.1%
	TOTALS	135,768,903	100%

% Estimated Income by Source 2016



The main expenditure elements of the Draft Budget include:

Housing and Building

€4,260,258 for maintenance of local authority housing.

€2,185,425 for housing grants/disabled persons grants.

€9,825,468 for the Rental Accommodation Scheme (RAS) and Long Term Leasing

Road Transport and Safety

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

Note: The Council will be informed of our roads grants allocations in early 2016 following which adjustments will be made to the estimated grants provision in the budget.

Water Services

€10,595,251 for the operation of water and waste water services.

Development Management

€890,007 for the preparation of statutory plans and policies.

€909,564 for planning enforcement costs.

€306,671 towards Tourism Promotion

€500,000 for General Municipal Allocations

€190,346 provided for unfinished housing estates.

€1,856,610 towards economic development and jobs enterprise and innovation

Environmental Services

€862,830 for the operation of recycling centres and bottlebanks.

€684,762 towards litter control initiatives.

€1,412,288 for street cleaning.

€1,110,882 for burial ground grants, maintenance and capital works.

€4,743,818 for direct costs of operating the Fire Service

€2,741,481 for the Tipperary Library Services.

Acknowledgements

My thanks to the Cathaoirleach, Councillor Seamus Hanafin 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 all staff in the Finance Department for their work in preparing this Budget.

I recommend consideration and adoption of this Draft Budget at your Statutory Budget meeting to be convened on the 20th November, 2015

Yours sincerely,

Joe MacGrath
Chief Executive
Tipperary County Council



Comhairle Contae Thiobraid Árann
Tipperary County Council

COMMENTARY

BY

DIVISION

<u>CODE</u>	<u>DESCRIPTION</u>
A0101	Maintenance of LA Housing Units – includes provision for planned and response maintenance of the Council's housing stock. The focus in 2016 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.
A0104	Estate Maintenance
A0199	Maintenance & Improvement of L/A Housing Service Support Costs – includes salary and apportioned costs relating to this service area. Also included are insurance premiums on housing stock.
A0201- A0299	Housing Assessment, Allocation Support Costs – includes salary and apportioned costs relating to this service area.
A0301	Debt Management and Rent Assessment – provision for staff salaries, and payments to An Post for the Bill Pay and Household Budget Services.
A0399	Housing Rent & Tenant Purchase Admin Support Costs – includes salary and apportioned costs relating to this service area.
A0401- A0402	Housing Estate management – includes the Sustainable Communities fund. Tenancy Management – provision for promoting Tenant Participation projects and a Tenant Award Scheme.
A0403	Social & Community Housing Service
A0499	Housing Community Development Support Costs – includes salary and apportioned costs relating to this service area.
A0501- A0502	Homeless Service – includes the cost of Homeless Services provided by Arlington Novas Ltd., 90% of these costs are recoupable from the 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- A0699	Technical & Administrative Support, Loan Charges

- A0701 Rental Accommodation Scheme (RAS) Operations – provision for payments to Landlords and Voluntary Bodies – these are 100% recoupable from the 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.
- A0703 Payment & Availability – Voluntary Bodies Mortgage to Rent Scheme.
- A0704 Affordable Leasing
- A0799 RAS Programme Support Costs – includes salary and apportioned costs relating to this service area.
- A0801 Loan Interest and Other Charges – includes SDA, Shared Ownership, Reconstruction and Affordable Housing Loans. Provision is also made for payment of mortgage protection insurance on loans taken out from the County Council, which is recovered through mortgage repayments.
- A0802 Debt Management Housing Loans
- A0899 Housing Loan Support Costs
- 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 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.
- A1201 HAP Operational Costs
- A1202 HAP Agency Services – Regional Office in Limerick
- A1299 HAP Service Support Costs

<u>CODE</u>	<u>DESCRIPTION</u>
B0101- B0199	National Primary Road Maintenance and Improvement – is 100% grant aided from the National Roads Authority (NRA).
B0201- B0299	National Secondary Road Maintenance and Improvement – is 100% grant aided from the National Roads Authority (NRA).
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.
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 2016.
B0801- B0899	Road Safety Promotion/Education – These sub-services provide funding for the School Wardens and Road Safety Promotions.
B0901- B0999	Car Parking – These sub-services provide for the enforcement of the parking bye-laws. It includes the costs relating to Traffic and Community Wardens, and maintenance of pay and display machines and cash collection contracts.
B1001- B1099	Support to Roads Capital Programme – provides for administrative support for the capital roads programme.
B1101- B1199	Road Improvement & Maintenance, Agency and recoupable Services – provides for Agency Services to other authorities.
B**99 * Note	The Overhead Subservices within the Road Services are not grant-aided, but are met from the Council’s own resources, in addition to the Own Funds provision towards the Road Programme.

<u>CODE</u>	<u>DESCRIPTION</u>
C0101	Water Treatment Plants and Networks – provides for the treatment and distribution of the public drinking water supply. Water Conservation continues to be a key priority. Drinking water for all public water supplies and group water supplies (above a certain capacity) are monitored in accordance with the European Union (Drinking Water) Regulations 2014. The Environmental Protection Agency (EPA) has confirmed that public water supplies in this county are compliant. It remains a substantial challenge to hold these levels.
C0199	Operation and Maintenance of Water Supply Support Costs – includes salary and apportioned costs relating to this service area.
C0201	Waste Water Treatment Plants and Networks – provides for the Operation and Maintenance of public waste water schemes. Applications have been submitted to the EPA for licences (where the population equivalent exceeds 500) and certificates of authorisation (where the population equivalent is less than 500). To date 25 licences and 64 certificates of authorisation have been issued, with a further 1 application for a licence under assessment.
C0299	Operation and Maintenance Waste Water Treatment Support Costs – includes salary and apportioned costs relating to this service area.
C0301	Debt Management Water and Waste Water - provides for the cost of the collection of the non-domestic water and waste water charges operated by Tipperary County Council and the income derived from the implementation of the charges.
C0399	Collection Water and Waste Water Charges Support Costs – includes salary and apportioned costs relating this service area.
C0401	Operation and Maintenance of Public Conveniences.
C0499	Operation and Maintenance of Public Conveniences Support Costs – includes salary and apportioned costs relating to this service area.
C0501	Grants for Individual Installations – grants for the provision or necessary improvement of an individual water supply to a house (well grants): a recoupable budget is provided as grants paid are recoupable from the Department of the Environment, Community and Local Government (DoECLG).
C0504	Group Water Scheme Subsidies – includes Group Water Scheme Subsidy payments, and expenditure relating to the Rural Water Programme which is fully recoupable from the DoECLG.
C0599	Administration of Group Water Schemes/ Private Installations Support Costs – cost of support to the Rural Water Programme.

- C0601- Technical Support and Supervision to Irish Water Capital Investment Plan 2014-
C0699 2016 Support Costs – includes salary and apportioned costs relating to this
service area.
- C0701 Agency and Recoupable Services
- C0799 Agency and Recoupable Services Support Costs – includes salary and
apportioned costs relating to this service area.
- C0801 Local Authority Water Services.
- C0802 Local Authority Sanitary Services.

<u>CODE</u>	<u>DESCRIPTION</u>
D0101	Statutory Plans and Policy – reflects the operation of the Forward Planning Function. Provision for variations as required is included as is our contribution towards any Material Contraventions of Development Plan or any Local Area Plan. 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.
D0499	Operation & Maintenance of Industrial & Commercial Facilities Support Costs
D0501	Tourism Promotion
D0502	Tourist Facilities Operations
D0599	Tourism Development and Promotion Support Costs – includes salary and apportioned costs relating to this service area.
D0601- D0699	Community and Enterprise Function/Social Inclusion – relates to the 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
D0799	Unfinished Housing Estates support costs

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

<u>CODE</u>	<u>DESCRIPTION</u>
E0101	Landfill Operations
E0102	Contribution to other Las – Landfill Facilities
E0103	Landfill aftercare Costs – Provision has been made in 2016 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.
E0202	Bring Centre Operations
E0204	Other Recycling Services
E0299	Operation and Maintenance Recovery and Recycling Support Costs – includes salaries, insurance, and apportioned costs relating to this service area.
E0403	Residual Waste Collection Services
E0407	Other Costs Waste Collection
E0499	Service Support Costs
E0501	Litter Warden Service – provision for operation and equipment for 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
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.
- E1201 Fire Safety Control Cert Costs
- E1202 Fire Prevention and Education – includes a sum towards the management of health and safety and the maintenance of accreditation to the OHSAS 18001 standard.
- E1299 Fire Prevention Support Costs - includes salary and apportioned costs relating to this service area.
- E1301 Water Quality Management – provides for contribution to the Regional Laboratory in Kilkenny, expenses relating to pollution monitoring, the pollution response unit, algal bloom 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 – Agency and Recoupable Services & Support Costs – includes salaries and
E1499 apportioned costs relating to this service area.

<u>CODE</u>	<u>DESCRIPTION</u>
F0101	Leisure Facilities Operations.
F0103	Contribution to External Bodies Leisure Facilities – this sub-service includes the contributions to Swimming Pools.
F0199	Operation & Maintenance of Leisure Facilities Support Services
F0201	Operation of Library
F0202	Archive Service
F0204	Purchase of books, CDs etc
F0205	Contributions to Library Organisations – this includes the statutory contribution to An Comhairle Leabharlanna, and the contribution to Tipperary Library Committee.
F0299	Library & Archival service support costs
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
- F0599 Operation of Arts Programme Support Costs
- F0601 Agency & Recoupable Service

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

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

DIVISION J**CENTRAL MANAGEMENT CHARGES.**

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

Cost Pool	€
J01 - Corporate Buildings Overhead	2,866,835
J02 - Corporate Affairs Overhead	2,428,664
J03 - IT Services	2,551,020
J04 - Print/Post Room Service Overhead Allocation	391,662
J05 - Human Resource Function	2,022,608
J06 - Finance Function Overhead	1,764,491
J07 - Pension & Lump Sum Overhead	9,410,000
Total Expenditure Allocated to Services	21,435,280

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

<u>CODE</u>	<u>DESCRIPTION</u>
J01	Corporate Building Costs – includes maintenance costs, insurance and loan charges for the Civic Offices.
J02	General Corporate Services – includes salaries and travelling expenses for Corporate Services and Internal Audit staff, and printing, stationery, advertising, telephone and legal costs. Also includes levies demands, professional indemnity insurance and a contribution to Tipperary Energy Agency Ltd.
J03	Information and Communication Technology (ICT) – This includes the salaries and travelling expenses of Information Systems staff, the hardware, software, and communications costs associated with running the business systems in the organisation, and for maintaining the ICT infrastructure and Services that underpins these business systems.
	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 • 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 2016.

The Budget 2016 and statutory tables follow this report.

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

HOUSING AND BUILDING

MAINTENANCE/IMPROVEMENT OF L.A. HOUSING UNITS

Maintenance of LA Housing Units

Tipperary County Council has a sizeable stock of houses which require significant resources to maintain. In general the Council is responsible for repairs to the exterior of the house while the tenant is responsible for the maintenance of the interior. The focus in 2016 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 2016.

Maintenance of Traveller Accommodation Units

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

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

HOUSING ASSESSMENT, ALLOCATION AND TRANSFER

Assessment of Housing Needs, Allocations and Transfers

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

HOUSING RENT & TENANT PURCHASE ADMINISTRATION

Debt Management and Rent Assessment

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

HOUSING COMMUNITY DEVELOPMENT SUPPORT

Housing Estate & Tenancy Management

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

ADMINISTRATION OF HOMELESS SERVICE

Homeless Service

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

SUPPORT TO HOUSING CAPITAL PROGRAMME

Technical & Administrative Support

Provision is made for payment of Maintenance and Management grants to Voluntary Housing Bodies and loan charges, both of which are fully recoupable from the 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 Rent Supplement recipients who are deemed to have a long term housing need to local authorities. The scheme provides an additional source of good quality rented accommodation for eligible persons. Provision is made for payments to Landlords and Voluntary Bodies – these are recoupable from the 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.

Social Leasing Scheme

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

RAS and Leasing Programme Support Costs

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

HOUSING LOANS

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

Housing Loans Support Costs

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

HOUSING GRANTS

Housing Grants – Housing Adaptation Grant, Mobility Aids Grant and Housing Aid for Older People

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

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

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

Housing Grants Support Costs

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

HOUSING ASSISTANCE PAYMENT

Housing Assistance Payment (HAP)

HAP is a new form of housing support provided by local authorities. The introduction of HAP will mean that local authorities can now provide housing assistance for households who qualify for social housing support, including many long-term rent supplement recipients. Under HAP, local authorities will make the full rent payment on behalf of the HAP recipient directly to the landlord. The HAP recipient will then pay a rent contribution to the local authority. The rent contribution is a differential rent - that is, a rent based on income and the ability to pay. HAP is being introduced on a phased basis and commenced in Tipperary County Council on 29th June, 2015. HAP provides a more integrated system of housing supports and aims to:

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

ROAD TRANSPORTATION AND SAFETY

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

Investing in our Transport Future – A Strategic Investment Framework for Land Transport which was published by the Department of Transport, Tourism & Sport in August 2015 sets out the broad investment programme for land based transport in Ireland including the national road infrastructure. With ongoing funding limitations, investments will be over a longer time frame than were envisaged in previous plans. Outlined below is the current position in relation to major projects in County Tipperary.

MAJOR ROAD IMPROVEMENT SCHEMES

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

NORMAL IMPROVEMENTS ON NATIONAL PRIMARY AND NATIONAL SECONDARY ROUTES IN 2015

The following works were carried out, or are to be completed, during 2015:-

National Primary Road Safety Schemes

- N24 – Pill Road, Carrick-on-Suir Pedestrian Facilities Improvement – Design complete, Part 8 to be undertaken in 2015.
- N24 - Davitt Street, Tipperary Town Traffic Calming – Part 8 complete, contract documents to be completed & scheme to go to tender in 2015.
- N24 - Pill Road, Carrick-on-Suir Rail Bridge Advanced Warning Signage. Fixed warning signage erected & variable detection sign currently being procured.

National Secondary Road Safety Schemes

- N74 – Thomastown Traffic Calming Scheme – Works completed.
- N76 – N76/R706 Junction Sight Distance Improvement at Ormonde Stores. Design & land acquisition complete & construction to be completed in 2015.
- N52-N65 Junction Borrisokane. Interim scheme to improve visibility at the junction together with the completion of the culvert repair is being progressed by TII through the Consultants RPS.

National Primary Road Improvements

- N24 – Knockacurra Pavement Reconstruction Design - Works Completed
- N24 – Arrigan’s Boreen Realignment Design – Works Completed
- N24 – Davitt Street, Tipperary Town Pavement Strengthening. Contract documents to be completed & scheme to go to tender in 2015.
- N24 – Bohercrowe Pavement Strengthening. Works to be completed in 2015.

National Secondary Road Improvements

- N74 – Ballyhusty Realignment – Design completed.
- N74 – Garranacanty Pavement Strengthening – Works in progress & to be completed in 2015.
- N62– Parnell Street and Cuchulainn Road Repair Overlay. Works completed.
- N52 - Gaulross Pavement Scheme. Works completed.
- N65 – Lehinch Pavement Scheme & embankment stabilisation. Works completed.
- N52 - Ballingarry village repair- Works underway and to be substantially complete by year end.

PROPOSALS FOR NORMAL IMPROVEMENTS ON NATIONAL PRIMARY AND NATIONAL SECONDARY ROADS IN 2016

PAVEMENT IMPROVEMENT SCHEMES

Allocation of TII Budgets for Pavement Works in 2016 will be based on a needs assessment currently being undertaken by the TII. The Council has no clear indication as yet of the level of funding it will receive in 2016 for NP or NS Pavement Strengthening Works.

Subject to funding from TII the following works are proposed for 2016 but no approvals have been received as yet:-

National Primary Pavement Strengthening and Realignments

- N24 – Davitt Street, Tipperary Town Pavement Strengthening – Construction in 2016

National Secondary Pavement Strengthening and Realignments

- N74 Golden Pavement Strengthening – Construction in 2016.
- N74 Ballyhusty Realignment Works – CPO & Construction in 2016.
- N52 Borriskane Town footpath & pavement construction in 2016.
- N62 Templemore Road Roscrea pavement scheme - Construction in 2016.
- N62 Slievenamon Road, Thurles pavement scheme - Construction in 2016.

NATIONAL ROADS SAFETY SCHEMES

National Primary Road Safety Schemes

- N24 – Pill Road, Carrick-on-Suir Pedestrian Facilities Improvement Works – Construction in 2016.
- N24 – Pill Road, Carrick-on-Suir Rail Bridge Advanced Warning Signage Works- Construction in 2016.
- N24 – Davitt Street, Tipperary Town Traffic Calming Works – Construction in 2016.

NON-NATIONAL ROADS:

It is anticipated that grant receipts from the Department of Transport (DOT) in 2016 will be similar to those provided for in the 2015 Budget. The 2013-2016 Road Restoration Improvement Programme was approved by the Department of Transport and the following are the 3 principal types of grants allocated by the Department in 2015.

- Restoration Maintenance grant,
- Restoration Improvement grant,
- Discretionary grant.

Strategic Non-National Roads Projects

- Thurles Inner Relief Road - An Bord Pleannala approval granted.
- Killaloe Bye pass - Shannon Bridge Crossing & R494 Improvement Scheme. Approval granted by An Bord Pleannala. However 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; Part 8 complete & land acquisition underway.
- R498 Nenagh to Thurles at Latteragh: Funding allocated in 2015 to advance the design of the Scheme. Tobin Consulting Engineers appointed in September 2015. The first public consultation on the project took place on the 3 November 2015.

BRIDGE REPAIRS

An allocation for bridges on regional and local roads was received from the Department of Transport in 2015. It is anticipated that a similar allocation will be made for 2016.

LOW COST SAFETY IMPROVEMENT WORKS ON NON-NATIONAL ROADS

A grant allocation of **€299,500** was received in 2015 for Low Cost Safety Improvement Works on Non-National Roads in county Tipperary. It is estimated that similar grants will be available in 2016.

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. A competition was recently held for the supply of energy for unmetered public lighting. Energia were the successful tenderer in this competition.

COMMUNITY INVOLVEMENT SCHEMES

A specific allocation was not received in respect of CIS schemes in 2015. The Council allocated a sum of €400,000 towards CIS schemes from the overall RI allocation referred to above. A number of road projects were undertaken where local contributions have been paid. It is intended that additional projects will be undertaken in 2016 subject to a grant allocation being received.

ROAD SAFETY

For 2016, the main focus under road safety for Tipperary County Council is to ensure that the objectives, as set out in the National Strategy on Road Safety, are achieved at local level. This will involve cooperation with Gardaí, Schools, the Road Safety Authority (RSA), Department of Transport, the Sports Partnership, 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 Gardaí & the RSA to promote the National SLOWDOWN initiatives.
- Working with the RSA to engage with young people in Primary & Post Primary schools across the county.
- Assisting with the provision of cycling training in primary schools in the county

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. These schemes were designed and contracts awarded in 2015 with construction to be completed by early-mid 2016.

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 was completed in 2014, a contract was awarded by mid 2015 and construction is currently underway.

WINTER MAINTENANCE

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

Having regard to the Council's capabilities in terms of finance, equipment and staffing levels, to maximise benefit to road users, Winter Maintenance of roads in Tipperary is prioritised on the following basis & will continue from 2015 into 2016:-

- 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

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:** this enabling legislation established Irish Water and empowered it to commence the installation of domestic water meters.
- (b) **Water Services (No. 2) Act 2013:** this enduring legislation provided for the transfer of water services functions, which are set out in the Water Services Act 2007, from local authorities to Irish Water, with effect from 01 January 2014, and other related matters.
- (c) **Water Services Act 2014:** this legislation related to a number of matters, including domestic water charges, water conservation grant, public water forum and other related matters.

Economic regulation:

The Water Services (No. 2) Act 2013 provides that the Commission for Energy Regulation (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. An Annual Service Plan (ASP) for 2015 was prepared in relation to Tipperary County Council. The ASP 2015 focuses 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 the ASP 2016 for County Tipperary.

Capital Investment Plan:

On 13 May 2014 Irish Water published its Proposed Capital Investment Plan (CIP) for 2014 to 2016. Investment is prioritised where it can deliver the most urgently needed improvements in drinking water quality, leakage, water availability, waste water compliance, efficiencies and customer service.

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

Irish Water Major Capital Investment Program - Tipperary

A. Schemes in Construction	Contract Name
Burncourt & Fethard RWSS	Burncourt & Fethard RWSS DBO Contract
Thurles RWSS Contract 1 (Network)	Thurles RWSS Contract 1 (Network)
Water Conservation Stage 3 Fethard RWSS & Fethard Sewerage Scheme Advance Network Works	Fethard RWSS Network Rehabilitation - Contract 3 Mains Rehabilitation (Fethard Town, Coalbrook & Ballingarry) & Sewer Upgrade Fethard)
Clonmel Town & Rural WSS (Advance Works)	Graigue Watermain & Borehole Contract No. 3
Water Conservation Stage 3 Nenagh Town	Water Conservation Stage 3 Nenagh Town
B. Review Scope and commence construction	Contract Name
Nenagh Sewerage Scheme Advance Network Works	Advance network upgrades to Nenagh SS
Clonmel Town & Rural WSS (Advance Works)	Reservoir Storage North of Clonmel and Pipelines
Ardfinnan RWSS/Burncourt RWSS	M&E Works Ballylooby Springs including Drumroe & Kilroe Reservoirs
Thurles RWSS Contract 2 DBO	Thurles RWSS Contract 2 DBO Water Treatment Plant & Pipelines
Clonmel Town & Rural RWSS	Clonmel Town & Rural WSS -WTP, Reservoirs, Intake Works and Pipelines DBO Contract.
Water Conservation Stage 3 Burncourt RWSS	Burncourt Water Main Network Rehabilitation
Nenagh Sewerage Scheme	WWTP & Network Upgrade
Grangemockler Sewerage Scheme	WWTP & Network
C. Continue Planning and Business Case Review	Contract Name
Fethard Sewerage Scheme	Fethard Sewerage Scheme
Roscrea Sewerage Scheme	Network Upgrade
Thurles Sewerage Scheme	Network Upgrade
Ballina / Killaloe Sewerage Scheme	WWTP & Network Upgrade
Templemore Sewerage Scheme	Network Upgrade
Borrisoleigh Sewerage Scheme	WWTP Upgrade

Irish Water has commenced the process of preparing the CIP for 2017-2022.

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 waste water 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 2015 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 ASP 2016 as agreed by the Council with Irish Water.

Minor Capital Programme:

In addition to its CIP 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 Environmental Protection Agency (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 ASP, 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.

The maintenance of high standards of water quality, together with full regulatory compliance, will be a key feature of the ASP 2016 submitted by the Council to Irish Water.

RURAL WATER PROGRAMME

Focus:

The focus of the Rural Water Programme for 2015 in respect of group water schemes has been to address remaining inadequacies in the quality of drinking water so as to ensure compliance with the priorities set down in the European Union (Drinking Water) Regulations 2014 through:

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

Rural Water Monitoring Committee:

The Council's Rural Water Monitoring Committee consists of 5 members of the Council and representatives of the group water schemes and of rural organisations in the county in addition to a representative from the National Federation of Group Water Schemes. The Rural Water Monitoring Committee has met on 3 occasions in 2015 in Thurles with the next meeting scheduled for 12 January 2016.

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.

Expenditure in County Tipperary in 2015 in respect of group water schemes covers the following areas:

- (i) an initial block grant allocation;
- (ii) a supplementary block grant allocation and
- (iii) annual subsidy for the maintenance of group water schemes (which is recoupable from the Department of the Environment, Community and Local Government (DoECLG)).

In consultation with the Rural Water Monitoring Committee, the Council will be shortly preparing its submission to the DoECLG for a block grant allocation for 2016.

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

To date in 2015, 38 applications have been approved and grants in the sum of €67,537 have been paid to applicants. It is expected that a sum of €80,000 will be

paid in 2016 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants paid are recouped from the DoECLG.

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

To date in 2015, 2 applications have been approved and grants in the sum of €6,180 have been paid to applicants. It is expected that a sum of €10,000 will be paid in 2016 as responsibility for the administration of this grant scheme will remain with Tipperary County Council. Grants are recouped from the DoECLG.

REVENUE EXPENDITURE

Water:

The ASP submitted to Irish Water has included estimated revenue expenditure for 2016. 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 ASP submitted to Irish Water has included estimated revenue expenditure for 2016. 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.

CONNECTIONS

Water Connections:

It is estimated that 70 water connections will have been made in 2015. A similar number is anticipated for 2016.

Waste Water Connections:

It is estimated that 10 waste water connections will have been made in 2015. A similar number is anticipated for 2016.

General:

Responsibility for the provision of water and waste water 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 connection charges will continue to apply until Irish Water, in consultation with the CER, introduces revised arrangements.

PLANNING AND DEVELOPMENT SECTION

SECTION 1: WORKS COMPLETED IN 2015

DEVELOPMENT PLANS / LOCAL AREA PLANS

North and South Tipperary County Development Plans

The Planning Section has commenced the preparation of a new strategic planning framework for County Tipperary to harmonise county-wide policies and objectives. Proposed Variation Number 2 of the North Tipperary County Development Plan 2010 and proposed Variation Number 2 of the South Tipperary County Development Plan 2009 went on public display in October. The Chief Executive's Report will be brought before the Elected Members at the December Council Meeting.

Local Area Plans

The lifetimes of the Cahir LAP 2011 and the Newport LAP 2010 were extended and will therefore remain in place for another 6 years.

Tipperary Renewable Energy Strategy

The preparation of the Tipperary Renewable Energy Strategy (RES) in partnership with the Tipperary Energy Agency commenced in June. 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.

Work on the preparation of a draft Renewable Energy Strategy will continue in coming months and thereafter will be incorporated into the County Development Plans by way of Variations of the North and South Tipperary County Development Plans.

Section 15(2) Progress Reports

Section 15(2) Progress reports were prepared for the following Development Plans – Clonmel, Nenagh, Carrick on Suir and Tipperary Town.

TOWN ENHANCEMENT SCHEMES / MASTER PLANS

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. These include proposals for improvements to the public realm, a signage strategy and the Birr-Roscrea Greenway.

Painting Schemes

Painting Schemes to grant-assist the visual enhancement of properties and streetscapes were offered across the 9 key towns and successfully implemented in town centre locations in the county.

CONSERVATION

Built Heritage – Structures at Risk Scheme

Funding was provided for the conservation of two protected structures in the county. Modeshill Church and Mountain Lodge, Burncourt both received €15,000.

Town Walls Programme

The Council continued to participate in the Irish Town Wall Network (IWTN) which seeks to co-ordinate the strategic efforts of local authorities involved in the management, conservation and enhancement of historic walled towns. 4 towns are members of the IWTN. The Council undertook the following projects in 2015 after application for funding from the IWTN:

- 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 at Ormonde Park.
- Cashel: A grant of €10,000 was received from the Heritage Council to undertake works on a section of the Town Wall at Roselawn.
- Fethard: A grant of €3,000 was received for survey work.

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

Planning Website

Works continued in 2015 to up-date and develop Planning IT systems in order to provide improved customer service to the public. The Planning Website is used interactively to assist in public participation and consultation, and allows members of the public to make submissions on-line and also via an on-line submission form system.

Twitter Account

A dedicated planning Twitter account (@planningtipp) was set up in July and is actively used for promotional and consultation purposes. It already has over 200 followers.

The planning section will continue to engender a good relationship with the PPN.

The Planning Section held up to 8 workshops with the Elected Members in 2015.

ECONOMIC, SOCIAL AND ENVIRONMENT

Climate Change Strategy

Officials from the planning section attended meetings of the Climate Change Committee.

CFRAMs

Officials from the planning section attended progress group meetings held by the OPW on the Suir and Shannon Catchment Flood Risk Management Plans.

MONITORING

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

- SEA Monitoring of county-wide development plans.
- Retail health checks for main settlement centres.
- Architectural Heritage Returns to the DAHG.
- Section 15(2) reporting.
- Wind Energy Planning Status

SECTION 2 – WORKS PROPOSED 2016

DEVELOPMENT PLANS/LOCAL AREA PLANS

Renewable Energy Strategy

The incorporation of the RES into the planning framework will continue in 2016 by way of Variation of the North and South Tipperary County Development Plans.

Review of Village Statements

The village statements for the settlements of the following status; Service Centres, Local Service Centres and Settlement Nodes will be reviewed and incorporated into the planning framework by way of proposed Variation of the North and South Tipperary County Development Plans. It is anticipated that Variations will be complete by the end of 2016.

Holycross Local Area Plan

It is intended to prepare a new settlement plan for Holycross to be incorporated into the Planning Framework by way of variation of the North and South Tipperary County Development Plans.

Fethard Local Area Plan 2011

It is proposed that the lifetime of the Fethard LAP will be extended in March 2016.

TOWN ENHANCEMENT SCHEMES / MASTER PLANS

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 Public Realm Plan and 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.

Service Centre Enhancement Schemes

It is intended to undertake a review of existing village design schemes prepared in the south of the County and to prepare new schemes for service centres in the north of the county.

Village/Cluster Housing Guidelines

It is intended to prepare a set of cluster/village housing guidelines to assist in the sustainable provision of rural housing in the county's villages. There will be a particular emphasis on waste water treatment, energy efficiency and appropriate layout and design.

Painting Schemes

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

INFORMATION TECHNOLOGY AND PUBLIC PARTICIPATION

The further development of IT systems, including geographical information systems will continue in 2016. The Planning website and Twitter Account will be up-dated and kept under review to ensure that all aspects of the work of the Planning Section are readily accessible to members of the public and community engagement with the Planning Policy document will continue to be encouraged.

The planning section will continue to engender a good relationship with the PPN.

The Planning Section will continue to hold workshops with the Elected Members.

ECONOMIC, SOCIAL AND ENVIRONMENT

Rural Funding Scheme

The rural funding scheme will run for six years from 2016. The scheme will be overseen by the Local Community Development Committees and the Planning Section will offer assistance and support as necessary.

LECP

The Planning Section will continue to assist and support the Community and Enterprise Section as required. Assistance was provided on the preparation of the LECP and Commercial Incentive scheme.

Climate Change Strategy

Officials from the Planning Section will continue to attend meetings of the Climate Change Committee and the Planning Section will support planning related responsibilities that may arise as a result of the enactment of the Climate Action and Low Carbon Development Bill 2015.

CFRAMs

Officials from the planning section will continue to attend progress group meetings held by the OPW on the Suir and Shannon Catchment Flood Risk Management Plans. Tipperary County Council will assist in statutory public consultation on Draft Flood Risk Mapping in early 2016.

MONITORING

The Planning Section will continue to carry out monitoring of Development Plans and key land use development indicators. Monitoring in 2016 will include the following:

- SEA Monitoring of county-wide development plans.
- Retail health checks for main settlement centres.
- Wind Energy Planning Status
- Architectural Heritage returns

SECTION 3: 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 2010-2015.

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
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	145	8	504	15	672
2015*	98	4	567	12	681

*2015 figures up to 31/10/15 only

DEVELOPMENT CONTRIBUTION SCHEME 2015-2019

9 Development Contribution Schemes were in operation in the County at the time of the merger and abolition of the Borough and Town Councils in June 2014. A commitment was given as part of the preparation of the current North Tipperary and South Tipperary Schemes, that following the amalgamation of the two Counties, priority would be given to the preparation of a single Scheme for the County. The process commenced in 2014. During the public consultation period a total of 11 submissions were received. The Chief Executive's Report on the submissions received was considered at the January 2015 Monthly Meeting of Tipperary Co. Council by the Elected Members. Having considered the Chief Executive's recommendations as set out in this Report, the Elected Members made the Scheme which took effect from 1st March 2015.

ENFORCEMENT

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

2015 Statistics (up to 31st October)

Warning Letters		Enforcement Notices		Cases Closed	
Unauthorised Development	Development Contributions	Unauthorised Development	Development Contributions	Unauthorised Development	Development Contributions
134	11	18	18	155	5

TAKING-IN-CHARGE AND UNFINISHED HOUSING ESTATES

Up to the 31st October 2015, the following housing estates have been Taken in Charge by the Council:-

Municipal District	Estate	Date Taken in Charge
Cashel-Tipperary	Forge Close, Emly	29 June 2015
Nenagh	Fernhill, Shoreside and Cnoc Ard, Ballina and Kilnasalla, Nenagh	18 June 2015
	Cullenagh (Derg Hill, The Rise, Lakelands, Lakeview, Lakeview Heights, Slí Cuilleann, Slí Rohan) Ballina	29 October 2015
Templemore-Thurles	Castlecourt, Borrisoleigh	24 June 2015

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

ENVIRONMENTAL SERVICES

LANDFILL OPERATIONS AND AFTERCARE

The service covers costs of landfill sites including primary sites at Donohill and Ballaghveny. A temporary cover has been installed at the Donohill Landfill. The County 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. The council members have already authorised the raising of a loan to facilitate the works involved. The Council landfill facility at Ballaghveny was temporarily closed in 2011 and management of the site is ongoing.

RECOVERY & RECYCLING FACILITIES OPERATIONS

Costed in this service is the maintenance and operations of the recycling centres and bring banks. The council operates five recycling centres at Cashel, Clonmel, Donohill, Nenagh and Roscrea and 105 bring banks which are located county wide.

For 2016, the expansion of the number of bring banks is a target set out under the Southern Region Waste Management Plan with the aim of meeting the target of providing one bring bank per thousand head of population.

PROVISION OF WASTE TO COLLECTION SERVICES

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

LITTER MANAGEMENT

The Environment Section will continue to work with local community groups to assist in maintaining and improving the image of the towns and villages in the county, through various initiatives including the provision of equipment to tidy towns committees. It is proposed to continue with the promotion of the Environmental Awareness programme through the annual Tidy Towns, Tidy Burial Grounds and Tidy Schools Competitions. The budget allocated to litter management services covers illegal dumping, litter control, street cleaning.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

Staff members working in the Enforcement unit ensure compliance with Waste Management Regulations, which cover the permitting of waste recovery facilities, monitoring and control of waste movement and producer responsibility obligations, including those for packaging waste, waste electrical and electronic equipment (WEEE), batteries and accumulators and End of Life Vehicles (ELV's).

WASTE MANAGEMENT PLANNING

The budget for this service covers the council's contribution towards operating the Southern Region Waste Management office and the cost of meeting our targets under the plan. Tipperary and Limerick County Councils were appointed as the joint lead authorities for the development of the Regional Waste Plan which was adopted in 2015.

MAINTENANCE OF BURIAL GROUNDS

The budget allocation for this service covers contributions to burial ground committees, caretaker costs for the larger graveyards and maintenance works,

A programme of maintenance works in the burial grounds is scheduled for 2016. Provision has also been made in the 2016 budget for a grant scheme to assist local committees to carry out maintenance works in Local Authority owned burial grounds in their area.

SAFETY AND STRUCTURES OF PLACES

This service covers costs of maintaining the derelict sites and dangerous structures.

WATER QUALITY AIR AND NOISE POLLUTION

The budget allocation for this service provides for the implementation and enforcement of legislative requirements in regard to water, air 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. Staff working in the

area are also responsible for implementing the river basin district management plans.

AGENCY & RECOUPABLE SERVICES

These services cover the costs associated with Environment Health and Safety management and recoupment costs from the South East Services Contracts for bring banks and civic amenity sites.

HEALTH & SAFETY

The Environment Section of Tipperary County Council is working towards achieving ISO 14001 Environmental Management System Certification and OHSAS 18001 Occupational Health and Safety Management certification. Both are internationally recognised environmental management systems that provide a framework for the County Council to evaluate and improve its environmental performance, while at the same time identify, control and decrease the risks associated with health and safety.

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 between 1400-1500 incidents on a 24/7 basis. This is supported by the Munster Regional Control Centre, which receives calls from the public through the 999/112 service and mobilises the appropriate fire service resources in Tipperary.

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

The Fire Training and Development Centre based at Heywood Road, Clonmel continues to provide a high quality service for a large number of fire authorities and some private sector training companies. 2015 was the busiest year to date in the centre and it is hoped to continue the levels of activity into 2016. The income generated from the centre's activities contributes towards the overall running of the service.

2015 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 2015 and Tipperary Fire Service won the overall award for best Public Service at the annual National Irish Safety Organisation Safety Awards for the second year running. Tipperary Fire Training and Development Centre is the only such centre in the Country certified to both ISO9001 and OHSAS18001.

LIBRARY SERVICE

“Our mission is to ensure that everyone has equal opportunity access to a high quality Library and Information Service which is responsive to the changing needs of our communities and is fully supportive of the process of life-long learning.”

The public library service in Tipperary is made up of 12 public libraries, a Local Studies section and County Schools Library, all focused on delivering on our mission statement by encouraging and supporting communities and individuals to be ‘readers’ and ‘learners’. We strive to maintain optimum opening hours to meet the needs of our 600,000 visitors per year and to make sure that these customers are provided with an excellent customer service by professional, helpful and knowledgeable staff.

Libraries also serve as a reference point for people looking for other Council services and act as service points for services such as Motor Tax online and other e-government functions.

We are finding ways of working smarter and harnessing technologies such as SMS texting, PC reservations, Online Catalogue requests and renewals to name a few. These technologies are allowing us to issue approximately 450,000 books per annum and facilitate 76,000 PC and internet sessions whilst optimising staff time to deliver service development events, programmes and initiatives which are vital to the growth and continued relevance of our libraries in local communities.

Our schools library service delivers books directly into the hands of teachers and students across the county, focusing on the schools not within visiting distance of their local library. The Schools Mobile Unit is on the road 5 days per week visiting over 160 schools 3 times per year. The Schools Service also provides specialised book loans to resource teachers, books in Irish, class novel sets and block loans to support school reading development projects.

Tipperary Studies, the local studies department, is a reference library and research centre dedicated to the collection of material on all aspects of County Tipperary. Tipperary Studies aims to collect and make freely accessible as comprehensive a collection of material relating to the history of Tipperary as possible, including published books, journals, newspapers, photographs, audio visual material microform, manuscripts and ephemera. Tipperary Studies is also home to the County Tipperary Historical Society.

Thousands of events are run each year harnessing local relationships with writers, artists, schools, musicians, business people, historians and agencies. Alongside these events, countywide and national event programmes are delivered through our library network such as: Tipperary People and Places Lecture Series, Tipperary

Reads, Seachtain na Gaeilge, Summer Reading Adventure, Children's Book Festival, Tipperary Bealtaine Festival and Science Week. These programmes are delivered in collaboration with national or local partners such as the Arts Office and Heritage Office. Weekly clubs and groups are developed and facilitated by staff such as book clubs for children and adults, storytime, craft groups and many more. Some innovative work has emerged, such as a book club for people with literacy issues, transition year reading projects, Skype book club and music appreciation groups.

Library services are at the heart of their community and are well placed to identify changes in a community and society - and the service needs to adapt or foresee these changes quickly with respect to service provision, resource management and staff development. In light of this, the library service has been involved in a number of new national initiatives:

- Business, Enterprise and Employment supports in Libraries Pilot
- 'Right to Read' - Libraries leading literacy development

Other locally grown initiatives included:

- Living Well – Library supports for people with Dementia and their families
- Polish / Irish Week
- Online Resources – e-books, podcasts
- Local Studies Digitisation Project.

COMMUNITY AND ECONOMIC DEVELOPMENT

CULTURAL UNIT

TIPPERARY COUNTY MUSEUM

Tipperary County Museum has developed its audience base significantly in 2015. Over 20K visitors have been directly impacted by our programme of events throughout the year. The influence of our collection has brought a new focus for groups unaccustomed to collaborating with Tipperary County Museum, groups such as the Clonmel Agricultural Show Committee, The National Learning Network and The Alzheimer's Society.

It is clear with additional investment in the Museum's service our stakeholders will support Tipperary County Museum as a significant cultural entity within County Tipperary.

The Museums Standards Programme of Ireland M.S.P.I. is a priority for Tipperary County Museum in 2015 – 2016 as it raises its standards & increases funding opportunities. The museum achieved 'Full Accreditation' in June 2013, in Dublin Castle.

2015 - 2016 will be a year of maintaining those standards through policy revisions and our 5 year strategic management plan.

Gallery Redevelopment 2015 - 2016:

- Tipperary County Museum is currently researching, coordinating & updating its permanent gallery and displays under Entertainment & Sports themes.
- A Museum grade display case was installed which displays Clonmel's Civic Regalia (Sword, Maces & Mayoral Chains) along with Cromwell's Death mask, 17th century dagger and helmet dating c.1650s.
- Several high grade display mounts are required for the Civic Regalia collection and other fabric based artefacts - these will ensure their safety and security within our display cases.

Designing temporary exhibitions during 2015:

- Clonmel Agricultural Show Celebrating 150 years opened in May – Longest Running Agricultural Show in Europe. A mini exhibition was also installed for the Clonmel Show in July and is on display in the Showground's Clonmel.
- Mick Delahunty 100th Birthday Anniversary display, coinciding with an open air concert in Mick Delahunty Square, over 1500 visitors attended.
- WW1 Material

Synopsis of Collaborative Projects during 2015

- Clonmel Agricultural Show Celebrating 150 years
- The Museum's Education Department has been reaching out to schools & groups across Tipperary.
- The **Tipperary Big House Lecture** series and finale tour in May was hugely successful with between 45 - 65 persons enjoying each lecture.
- Working with **Workman's Boat Club group and CYTE** (Early school leavers) to create a Show Jump for the Clonmel Show Exhibition & Show in July 2015.
- CYTE worked with **GIY** to grow produce to submit to the Clonmel Show Competition Classes.
- **Clonmel Show Committee** outreach programming - Working with 1st year & Transition year students to develop a '**Clonmel Show Bake Off**' competition, liaising with the ICA to launch a '**Vintage Tea Morning**' for the Cancer Society and scheduling a '**Farm Bus**' for local primary schools to see firsthand pedigree animals, **Dressage and Side saddle display** also open to the public.
- **Festival Cluain Meala & Clonmel Walled Towns Day**, Suir-valley 3 Day Cycling Festival & Clonmel Busking Festival was held during August 2015 and the Museum played a significant role. Over 20,000 people visited Clonmel during this Festival.
- **Reminiscence Projects** with St Luke's Occupational Therapy Department & the Alzheimer's Society via HSE – facilitating discussion and memories.
- **Culture Night with the Arts Service: Sept 18th 2015**
- Coordinating traditional calendar workshops

Proposed Projects in 2016

- Apply for 'Maintenance' of Museum Standards Programme of Ireland.
- 1916 Exhibitions and outreach Programming, collaborating with LIT, Schools and community groups.
- Heritage in the Community Exhibition
- Gallery redevelopment - Phase 6 Civic Regalia display case fit out.
- Permanent Gallery New Exhibits – Municipal Art Collection.
- Work is underway to devise a new lecture series for Sept 2015 – June 2016: the theme is 'The Butlers'. Tipperary County Museum supporting the Butler Trail.
- Developing a 1916 Mapped Trail of Artefacts & stories relating to 13 Local Authority Museums across Ireland.

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 2016 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

2015 Activities

- 51 local groups received funding under the 2015 **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 12 artists in schools working with students and staff through drama, the visual arts, Sean nÓs Dance, ceramics and printmaking. **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 May and also curating and presenting Tipperary Dance Platform, an International Dance Festival in Tipperary Town in October.
- 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.
- **Tipperary Culture Night 2015** was co-ordinated by the Arts Office as part of the National Initiative supported by The Department of Arts, Heritage & the Gaeltacht. This year participation numbers exceeded 2000 with free events taking place in 27 venues across 13 locations in Tipperary.
- Support to the County's festivals in 2015 included direct grant support, the development of a Festival Calendar, and input to the development of the new DesignFest Clonmel along with general advice and information to festivals.
- Work started on the development of an all County Arts Strategy and an all County Festival Strategy during 2015 to be completed in early 2016.
- Creative Communities – 5 community based artist residencies across different art forms and areas of interest took place, one in each Municipal District area during 2015.
- The successful **Youth Theatre Programme** continued to be delivered in Nenagh & Thurles over spring and autumn terms.
- A range of **Supports to Artists** were delivered during 2015 in partnership with neighbouring Local Authorities and Visual Artists Ireland with four professional development days taking place across a range of training areas in addition to direct grant support through the Artist Support Schemes.

Proposed Arts Programme Priorities for 2016:

- Develop an all County Arts Strategy
- Implementation of Tipperary Festival Strategy
- The Arts in Education – Initiatives to provide access for children & young people to the arts through formal and non-formal education.

- 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.

HERITAGE SERVICES

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

- The Heritage Office commissioned a built and natural heritage audit of another section of the River Suir which brings to approximately 60 kms the length of river which has now been audited in the county. This survey work adds to an existing body of work on this natural asset. Significant community engagement formed an important part of this process and it is intended to hold further consultation meetings on the findings of the audit.
- The Lough Derg Heritage Project continued this year in co-operation with the Heritage Officers in Galway and Clare County Councils. The Nature trail was launched at a seminar in March and a Cultural trail was produced to complete the set of guides. A bus tour was organised around the lake through the 3 counties for heritage week which was a great success.
- The Green & Blue Futures programme under INTERREG IVB on the River Suir finished up in 2015. All tidy towns' projects were completed and further design work was commissioned on Ardfinnan. Works also took place on the Mall in Cahir under this scheme. A multi media project took place in conjunction with Junction Festival and Suir Cando with the local schools. We finalised our co-operation with Finnowcanal with Germany in March and staff attended meetings in Belgium and a final meeting in France to close off the project. Strong links have been built with local stakeholders which will be a lasting legacy of this project as work progresses on canoe trails and greenways into the future.
- Ireland 2016 is a national commemoration programme for the centenary of the 1916 Rising and the Heritage Officer has been appointed the co-coordinator for Tipperary. Extensive consultation has been carried out to produce a draft commemoration plan for the county through calls for submissions and public workshops. A grant scheme was held to give funding to community groups and this was very successful with almost €12,000 being allocated initially in funding to a variety of groups. The Heritage Office and steering group for the county will continue to engage with the community to develop and roll out a programme of commemoration for the county next year.
- The Royal sites UNESCO world heritage bid is a collaborative project between 6 local authorities to progress a bid for world heritage status for their sites. Tipperary is proposing the Rock of Cashel as part of this bid and is part of a steering committee moving this forward. A technical evaluation is being finalised to see the viability of progressing with the nomination process.
- A Heritage Grant scheme was put in place to facilitate community groups doing local heritage projects and over €6,000 was given out through this scheme.

- An all county Heritage forum was formed and work has begun on all county heritage plan

Heritage 2016

- Ireland 2016 programme to be rolled out and implemented
- Promotion of Tipperary Heritage and raising awareness initiatives of same
- Finalising Heritage plan and implementation of same
- Enhanced Grants scheme for community groups
- Heritage Interpretation training for local groups

TIPPERARY SPORTS PARTNERSHIP

On the 1st July 2015, South Tipperary Sports Partnership merged with North Tipperary Sports Partnership to form one entity for County Tipperary. Tipperary Sports Partnership's remit is to develop sport and increase physical activity in the county. In 2015 to date, the Sports Partnership has delivered 22 individual programmes or initiatives with over 1,700 participants. In addition the Sports Partnership has been successful in sourcing in excess of €460,000 in funding to support the delivery of its programmes and initiatives in Tipperary.

In brief, some of the Partnership's key achievements in 2015 include:

- Two meetings have taken place of the first all county Tipperary Sports Partnership Board since July 2015.
- The sixth Tipperary Women's Mini Marathon held in Clonmel on 27th accommodated nearly 800 participants.
- Supported a variety of activity programmes targeting women, including two Couch to 5k's initiatives and the Buggy Brigade Fitness programme. Three programmes targeting teenage girls were also supported: Hoops for Girls Basketball programme including a Blitz with 8 schools, Teen 4 Fit with 2 schools and a Bike 4 Life programme with 1 school.
- 'Meet n Train' groups continue to be supported throughout the county including the set up of a new 'Meet n Train' group in Borrisoleigh and currently working with a new group in Roscrea.
- Walking in the County was supported with community walks in Cahir, 5k Operation Transformation Walks and 5k Buggy Push in Clonmel. Walking groups that were set up through a Walking Leader Programme continue to be supported through promotion and marketing of their events.
- 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, Health & Exercise programme, Kayaking, Tennis for All, Xcessible Youth Sport Initiative focused on Rugby & Disability Inclusion Training. The SIDO activities now form part of the Social Inclusion programme in the Sports Partnership since July following the loss of the Disability Officer who resigned from the Sports Partnership.

- Healthy Mind Healthy Bodies for travellers is being expanded to the Roscrea area, previously rolled out in Nenagh.
- Facilitated the delivery of the Be Active ASAP programmes targeting young people.
- Cycling was strongly supported with Foundation Coaching Courses, Leadership Training, Cycling Programme for Women, Couch to 50k programme, Family Cycles and Sportives. In addition, as part of Bike Week, in conjunction with Tipperary County Council, a Family Cycle was held along with support for community lead cycling events in the County.
- The Older Adults Festival, Go For Life Workshops & Link to be Active programmes continue to be supported and rolled out by the Sports Partnership.
- Child Welfare, Club Children Officers, & First Aid courses continue to be delivered throughout the year. Further courses are planned for the autumn along with a new course for Designated Liaison Person. A Mental Health Awareness course was also facilitated for sports coaches/volunteers.
- In December, the sixth annual Volunteer in Sport Awards will be held as part of the Canon Hayes Awards night.
- Work is continuing on developing a Canoe Trail from Cahir to Carrick on Suir. Design work has been completed for Ardfinnan and a number of submissions were successful which will allow the development of the next phase, including €70,000 to develop a Community Sports Hub on the River Suir in Clonmel which will include the development of a Salmon course at Lady Blessingtons in Clonmel. Also, €48,000 was received for a Community Coaching Programme targeting job seekers. Work is currently in progress to roll out three programmes, two with Tipperary ETB in Carrick on Suir and Tipperary Town and a course with LIT in Thurles.
- An education and training programme aimed at developing and supporting Canoeing & Kayaking on the River Suir commenced with 7 certified courses taking place, 60 participants receiving certificates. Further courses are planned.

Priorities for 2016:

- Develop a new all county Sports Strategic Plan
- Continued delivery of core programmes and implementation of Club Development and Participation programmes
- Develop a Social Inclusion programme in Sport for the County
- Continue to progress sporting capital plans around the River Suir

FAI DEVELOPMENT OFFICERS REPORT

- **Project Futsal** is a project run in conjunction with the FAI and Tipperary ETB which concluded its third year in May. Participants take part in a full year of academic and football education. With the ETB, participants gain a full FETAC level 5 award in Sports and Recreation studies. Through the FAI, participants complete various coaching modules to further their coach education. 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. In September of this year a new cohort of participants commenced the fourth year of the programme.

- **Social Inclusion** continued a plenty 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)** 20 coach education workshops from Kick Start 1, Kick Start 2, 4v4, 7v7 and Strength and Conditioning courses took place in the county throughout the year with over 200 coaches furthering their coach education knowledge. A further 13 child welfare courses were delivered throughout the county.
- **Girls Football** continues to grow with almost 20 clubs throughout the county having girl's football within their club structures.
- **Summer Camps** Over 1900 children throughout Tipperary enjoyed the summer camp programme experience over July and August with 18 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. Anne's Roscrea) National Learning Networks and Brothers of Charity services right across the county.
- **Intercultural** 'Show Racism the Red Card' was delivered to 6 schools in South and North Tipp 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 St Mary's Parochial Clonmel to highlight and illustrate again how to deal with issues around racism in sport.
- **Schools** a record number of 76 schools participated in the Tipperary Primary schools 5th/6th class competition in April/May. Futsal blitzes for 3rd/4th class and first year secondary schools also took place in Thurles. 20 schools took part here.

Priorities for 2016:

- Continue to provide a service of social inclusion programmes that enables the youth of particular areas within the county to have regular and easy access to the game and look at new areas of development in other areas in the county.
- 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.

SOCIAL INCLUSION AND COMMUNITY DEVELOPMENT UNIT

The social Inclusion and Community Development programme for 2015 was focused on the areas of strategic planning and identification of priority areas and needs, active citizenship, family support including children and young people, mental Health and improved access to services and facilities. Key priorities in 2015 were the development of the Local Economic and Community Plan and the Local Development Strategy.

Local Community Development Committee

The Tipperary Local Community Development Committee was consolidated and the Local Community and Economic (LECP) Plan was developed. As part of the process of developing the LECP a comprehensive audit and needs assessment in relation to community and social inclusion was completed.

The SICAP Social Inclusion Community Activation Programme (SICAP) is being implemented and the LCDC has oversight of the programme.

The LCDC were successful in submitting an expression of Interest to prepare and implement a Local Development Strategy for Co Tipperary. Work is near complete on the Strategy preparation and it is expected that the strategy can commence implementation in early 2016.

Public Participation Network

The Tipperary Public Participation Network was developed and now provides a Network and support structure for approximately 800+ organisations within County Tipperary. The PPN elected community representatives onto Local Authorities Committees including the Joint Policing Committee, the Local Community Development Committees and the Children and Young Persons Services Committee as well as to all of the Strategic Policy Committees. The PPN also provides community representation onto a number of boards and committees such as the Local Drug task Forces and the Tipperary Energy Agency. The PPN provides a support and information services to its members organisation by disseminating information on funding and training opportunities regularly through its e-newsletter, website and social media. All community groups who are seeking financial support from the Local Authority are expected to be members of the PPN.

Comhairle na nÓg

Tipperary Comhairle worked on a number of different themes including Mental Health in 2015. The “Lets go Mental” event took place in June and included drama, Tai Chi, photo booth and music. They also promoted the ‘no hate speech’ initiative. The Comhairle made a submission to the LECP and were the Co Tipperary entry to the 2015 Pride of Place Awards. Comhairle made a presentation to the full Council on the 14th September to outline their achievements over the last number of years and their plans for the future which include the putting in place of a critical Incident Policy/Protocol for secondary schools, to continue to work on a Diet/Wellness theme

for the coming year and to get involved both locally and nationally in the 'Ireland 2016' programme.

Children & Young Persons Services Committee - Supporting Vulnerable Families-

TCC continued to work with TUSLA and key agencies to prepare the ground work for the establishment of a whole county Children and Young Persons Services Committee. The first meeting of the Whole County Children Services Committee took place in July 2015 and the process has commenced in relation to the development of a whole county Tipperary Children and Young Persons Plan. Projects supported in relation to Children and Young people and vulnerable families in 2015 include:

- Support in relation to the roll out of the Incredible years programme in schools and in the community in southern part of the county – programme supported by the Dr Tony Ryan fund.
- Continued development of Music Education Partnership and the Cool Ceol music project being delivered by Tipperary Regional Youth Service
- 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 2015-2016 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 for Nenagh Community Services – Tyone Estate After Schools Project which provide a social educational setting for children aged 10 to 12 from the 3 estates in Tyone in which they can come together after school and participate in activities where they can develop a sense of self, grow and have fun. Children currently in their last year of primary education will be the main focus of the club.
- Support for Syrian children in Thurles re summer camp to build up English skills before starting school in September

Joint Policing Committee (JPC)

A Joint Policing Committee for Co Tipperary was established in 2015. The Committee is made up of Council members, Oireachtas members, members of the PPN and the farming/business pillar as well as Garda and Council officials. A workshop around the development of a new 6 years strategy took place in June and the JPC strategy is currently being written up.

Community Activity Partnerships

- **RAPID Programme-** the RAPID (Revitalising Area through Planning, Investment and Development) programme continues to be sustained in Carrick on Suir, Clonmel and Tipperary Town. This will continue to be a key priority for 2016. Work on developing similar structures for Roscrea and Littleton are currently being progressed.
- **Play and Recreation Plan:** Day Grants and National Recreation week grants have supported a number of excellent projects across the county including the Harvest Festival Thurles, Glenview/Ballyrichard family day in Carrick-on-Suir, Cahir Tidy Towns, Kennedy Park fund day in Roscrea, the Dyspraxia Association, Knockanrawley Resource Centre, and TRYS Rural Travellers group. Tipperary County Council were also successful in accessing funds to the renovation of the Roscrea Playground and the installation of a disability swing for Clonmel.
- **South Tipperary Volunteer Centre:** - The Volunteer centre recruited a new manager in 2015 and has put in place a committee to look at the expansion of the volunteer service to cover all of county Tipperary. A number of different models for county coverage have been developed and costed. The RUTT (Round up the Troops) project was rolled out to the full county in 2015 in partnership with NTLP. The RUTT project promotes collaborative projects in communities and is supported through Tipperary County Council
- **Mental Health & Suicide Prevention-** Actions have included:
 - TCC has been working with the Suicide Prevention Office's of the HSE with a view to establishing 'Connecting for Life' suicide prevention strategic group(s) in the county. During 2016 it is expected that a Connecting for Life County Suicide Prevention Plan will be in place for the County.
 - The South Tipperary Action Network group continued to implement their action plan focused on i) Networking of service providers; ii) Suicide Awareness / Information & prevention; iii) Mental health awareness actions /World Mental Health Week Festival
 - TCC has worked with Tipperary Regional Youth Service to deliver additional Wellness Recovery Action Plan training in the county.
 - Work has commenced in developing a whole county strategic Plan to make a bid for a Youth Mental Health JIGSAW project in Tipperary.
 - TCC are supporting Tipperary Regional Youth Services to deliver a number of 'Be Well Tipperary' events in early December 2015
 - Supported mindfulness programme with Spafield Resource Center - Spafield FRC & the Cashel Primary Care Team had identified the need for a preventative programme due to the high volume of referrals and expressions of needs being received in the area of mental health, depression, anxiety etc. The Mindfulness Programme is an evidence based programme that equips participants with a necessary tool to cope with life's difficulties.

2016 Priorities

- Support and service the LCDC
- Implement the Local Economic and Community Plan (community elements)
- Oversight and management of the SICAP programme
- Implement and oversight of the implementation of Actions within the Local Development Strategy (LEADER Programme).
- Develop and deliver an All County Children and Young Persons Services Action Plan
- Develop action plans for the RAPID Communities of Clonmel; Carrick on Suir and Tipperary Town
- Implementation of the actions within the Roscrea and Little Community Action Partnership Plans
- Support the further development of the PPN and develop PPN municipal structures as appropriate
- Implement the JPC 6 year JPC Strategic Plan and put in place an annual work-plan
- Develop an all county Age Friendly Strategy
- Connecting for Life County Suicide Prevention Strategic Group and Plan to be in place for the County.
- Work to develop an All County Jigsaw Youth Mental Health Plan
- Continue to work in a collaborative manner with other agencies on key projects and programmes of community and social need and actively follow up on funding opportunities where they meet the stated needs of the LECP.

ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

The key objectives of the Local Enterprise Office (LEO) is to facilitate economic and tourism development and support enterprise and job creation in the county. Activities include the development of the economic infrastructure of the county, providing support to business in the micro/SME and multinational sectors in addition to the development of the tourism sector. This involves collaborative initiatives and working in partnership with a range of agencies/organisations such as Enterprise Ireland, IDA, Fáilte Ireland, and the Local Development Companies active in the county.

Key Activities for 2015 included:

- Economic element of the Local Economic & Community Plan (LECP) completed and the LECP progressed to adoption phase.
- In 2015 under Measure 1, Selective Financial Intervention, a budget of €366,808 was made available by Enterprise Ireland to support the creation of new and the development of existing microenterprises in the County. This fund was supplemented by refundable aid and by end of September almost €749,966 had been awarded to 33 projects. Grants approved will result in the creation of 69 full time jobs and leverage a spend of €2.2m.

- Under Measure 2, Entrepreneurial & Capability Development an allocation of €368,952 was made available by Enterprise Ireland to provide training, mentoring, management development, website grants, exhibition and other supports which benefitted almost 2,000 individuals in the County. This fund was supplemented by course fees levied.
- Tipperary's first Enterprise Week took place from 18th -22nd May and during the week the County hosted over 20 events aimed at stimulating business growth and enterprise creation. The Week featured a mix of seminars, workshops, clinics and master classes attracting 637 participants.
- Implementation of Tipperary Food Strategy 2020 – progress continued to be made in the implementation of this strategy including advancing work in the “branding” area and the continual promotion of Tipperary Food through initiatives such as the Pop-Up Boutique facility in Avoca, Rathcoole; the hosting of the Long Table Dinner in Coolbawn and attendance and display of Tipperary food produce at the Speciality and Fine food Fair and the National Craft and Design Fair. The network currently has 29 members and is an active and forward thinking network
- Student Enterprise Awards - the inaugural all county Student Enterprise Awards took place in March and from an initial 500 students, 240 participated in the County Final at LIT. The Competition is designed to promote a spirit of entrepreneurship in the 2nd level education system and carries a prize fund of €3000. The Student Enterprise Awards Competition is supplemented by Enterprise Encounter at county level.
- The first all Tipperary County Enterprise Awards took place in March and Nenagh firm Echo IT Ltd promoted by Donal Bray won the top prize. Templemore firm Chimney Draught Stop was the runner up and The Scullery Ltd, owned by Nenagh woman Florrie Purcell won third place. Roscrea's Herdwatch won a special award for Technology while Clonmel based Clonmel Covers Ltd promoted by Seamus & Eugene Phelan won a special award for diversification into new markets. The local competition carried a prize fund of €5,000 in addition to commemorative trophies and certificates. This was the second year of the Green Business Network awards organised in conjunction with the Tipperary Green Business Network. The awards were introduced to encourage Tipperary firms to “green” their business and to assist the Network increase awareness of their mission. The Best Green Business Award went to Templemore firm Solaregy Ltd.
- Participation in the ICT On Line Trading Voucher Scheme has exceeded expectations in 2015 to date and 53 vouchers had been committed to Tipperary Firms.
- 6 applicants benefitted under the Microfinance Ireland loan scheme in 2015 securing loan finance of €106,998 which will result of in the creation of 9 jobs. Microfinance provides loans of up to €25,000 to individuals that fall outside standard bank lending criteria.
- Tipperary County Council submitted 4 applications under the Rural Economic Development Zones (REDZ) Initiative and secured funding of €375,000 – Nenagh REDZ €150,000; Clonmel Flagship REDZ €125,000; Tipperary REDZ €75,000 and Fethard REDZ €25,000. This fund will be paid at a rate of 75% of eligible expenditure and will leverage a spend of not less that €.5m in the County within a 12 month period.

- An application was submitted under the CEDRA Agri-Food and Marine Tourism Initiative on behalf of Tipperary Food Producers Network, supported by Tipperary County Council towards the implementation of a series of innovative initiatives linking food and tourism in the County and this application was also successful.
- 6 projects, with Tipperary LEO as lead, were submitted for funding under the Regional Enterprise Funds Competitive Call. These include Menu Mid West; Female Entrepreneurship; Food Export Initiative: Ag-Tech: Food Inspiration Series; and Festival of Creativity.
- Portfolio Development and aftercare visits are ongoing with 278 firms/LEO clients to assist their development and expansion.
- The LEAN Programme, which aims drive competitiveness of indigenous firms, was piloted with three firms in Co. Tipperary.
- 43 entries were received for 2015 IBYE (Ireland's Best Young Entrepreneur) Competition which carried a local prize fund of €50,000. Winners at county level included Pressure Welding Manufacturing Ltd., Thurles; Doodledale, Roscrea and Blanco Nino Ltd. Clonmel. The winners progressed to the Regional Final held in Tipperary on 2 November.
- A new Commercial Incentive Scheme to support the Retail sector in County Tipperary was developed.
- A Retail Consultant was engaged to carry out a review of the Retail Sector and to facilitate individual Town Centre Forum Development Plans. A Christmas Retail Support Fund was launched for Christmas 2015.
- A new initiative titled "*Designfest, celebrating Media, Arts & Digital Design*" was implemented to promote the development of the digital sector in County Tipperary. The four day programme epitomised creativity across all media and presented some of the work at the cutting edge of where media, arts and digital design converge.
- Co. Tipperary was selected to be the main facilitator to lead Smart Specialisation for Digital Development in the South East Region under the EU funded eDigiregion Project
- A Social Enterprise Network Development Forum was hosted in 2015 for County Tipperary. Support for Social Enterprise has been provided to one new start-up in a rural village
- Continuing support was provided to business networks e.g. Green Business Network, Women in Business Networks etc. Support for the development of a County Craft Structure commenced.
- Under the Connect Ireland Programme a West Tipperary initiative commenced in 2015 which involves the creation of a 'Connect Tipperary' team operating from the TIRD offices, the development of marketing material, a website and associated social media, and the creation of a 'Connect Tipperary' database of connectors in conjunction with Connect Ireland. Three locations – Terryglass, Tipperary and Clonmel - benefitted from financial support under the Local Diaspora Engagement fund.
- Countywide study of workspace availability and demand has been completed. Ongoing support and management of business parks owned/supported by TCC in Clonmel, Tipperary Town, Drangan and Ballingarry and engagement with community owned centres in Rearcross, Cloughjordan and Thurles. Under the Community Enterprise Centre (CEC) Scheme 5 applications were submitted which included: - Roscrea Chamber (Feasibility Study); Tipperary Food

Producers Centre of Excellence (Feasibility Study); and upgrades for Clonmel Business Park, Tipperary Technology Park and Thurles Community Enterprise Centre. The outcome on these applications is awaited.

- Promotion of Tipperary as a business location: - Following a promotional drive 5 companies are now based at Questum - the multi-purpose Enterprise and R&D Centre. In addition, the LEO enabled and supported the successful setting up of a number of companies within Tipperary including Blanco Nino, Enbio, A&C Chemicals Europe and Eistech in Clonmel and Amneal Pharmaceuticals in Cashel.
- In terms of improving the economic infrastructure in the County, the LEO was involved in completing Phase 1 of the refurbishment and development of The Tholsel, Fethard, at a total cost of circa. €400K; the finalization of the Master Plan for Kickham Barracks, Clonmel and the commencement of the Part VIII process for phase 1 of same.

Key Activities for 2016 include:

- Adoption & implementation of the LECF
- Development of sector specific strategies for Agri-Tech, Craft, Social Enterprise, Retail and Digital sectors
- Development of a Marketing Strategy and marketing tools to promote Tipperary as a location for business. Work on an individual town basis to develop niche marketing/specialization within individual towns.
- Development of Action Plans to include Entrepreneurship & Innovation Action Plan, Business Support Programme Plan, Training & Upskilling Action Plan, and Business Centre Support Action Plan
- Actively participate in the Regional Skills Forum and develop an all County Training Strategy linked with Skills Needs and Assessments. Continue to monitor the Training Needs of Businesses and evaluate the quality and outcomes of existing provision.
- Maximize available resources for enterprise support and development across Tipperary and continue to monitor balanced development across the county.
- Implementation of Retail Town Centre Initiative.
- Continue to support Tipperary Food Producers in the implementation of its Strategic Plan and its network operations.
- Continue to support enterprise creation and business expansion
- Continue to support business networks - Green Business Network, Women in Business Network etc.
- Develop full specification for Ballingarrane Park in terms of utility provision (water, ESB, Gas), sector specific marketing (in conjunction with the IDA) and proactively seek its inclusion in itineraries.
- Completion of Phase 2 of the Tholsel Project and the drawdown of €198K allocation under Fáilte Ireland's Ancient East initiative.
- Implement projects approved funding under Enterprise Ireland Competitive Calls once approved.
- Implementation of the REDZ initiative in Nenagh, Clonmel, Fethard and Tipperary.
- Roll out of Community Enterprise Centre Scheme, if successful, during 2016. To include reconfiguration of Clonmel Business Development Park, diversification of activities in Cloughjordan and the development of ancillary

requirements in Rearcross. A co-ordinated marketing plan across the various centres applied for as part of the application to Enterprise Ireland. Updating of 2015 workspace database and working on recommendations contained in workspace study.

- Continue to develop the 'Connect Ireland and Connect Tipperary' model in Tipperary/Cashel Municipal District.

TOURISM

Fáilte Ireland statistics indicate that tourism is a valuable and growing asset to Tipperary, worth €72 million in 2013, when 168,000 overseas visitors and 137,000 domestic visitors came to Tipperary.

The primary objective of the tourism section is to enable, support and facilitate the development of the tourism sector in the county. The Tourism Section works with Tipperary Tourism Company, the board of Munster Vales and Lough Derg Marketing Group to; promote market and develop Tipperary as Ireland's premier inland visitor destination in both the domestic and overseas markets; to encourage sustainability through the improvement and addition of product offering, to facilitate the up skilling of providers; to extend visitor lengths of stay and to increase spend within the county.

The work of the tourism section is collaborative with a range of private and public agencies such as Fáilte Ireland, LEADER, tourism providers and communities.

Key Activities for 2015 included:

- Tipperary Tourism Company established and supported.
- Further development of the Munster Vales (Munster Peaks) and Lough Derg propositions including the administration of the Lough Derg stimulus fund. Projects included the development of a canoe trail, delivery of a signage strategy, feasibility study for 'The Lookout', and infrastructural developments such as Millennium Cross Car Park, Ballina Lakeside Amenity Area, Castlelough Amenity Park, Dromineer Lakeside Amenity Area, and Tountinna.
- Commenced the development of a Strategic Tourism Marketing, Experience and Destination Development Plan for Co. Tipperary.
- Butler Trail signage installed in Carrick on Suir, Clonmel & Cahir
- Supported the development of the Greenway / Blueway from Carrick on Suir to Clonmel.
- Engaged from a tourism perspective on the development of the Tholsol Visitor Centre, Fethard.
- Administered the Community Tourism Diaspora Fund to 27 festivals and events across the County. Supported the delivery of the Thurles Sports Fest.
- Redeveloped www.tipperary.com into an all county tourism website with support from Tipperary County Council IT Section. Commenced digital marketing for Tipperary Tourism on Facebook, Twitter and Pinterest

- Two tourism networking seminars delivered and training for tourism providers delivered on social media, food trail development, and consumer show promotions.
- Arranged for tourism providers to attend consumer shows to promote Tipperary as a holiday destination.
- Production of the Tipperary Holiday Guide Book 2016 completed
- Worked closely with Fáilte Ireland to leverage all possible benefit to Tipperary from the development from the *Ireland's Ancient East* brand.
- Engaged with Lakelands and Inland Waterways Team to develop the Lakelands proposition.

Priorities 2016

- Support Tipperary Tourism Company in the promotion and marketing of Tipperary as Ireland's premier inland visitor destination.
- Completion and adoption of the Strategic Tourism Marketing, Experience and Destination Development Plan for Tipperary.
- Actively market tourism in Tipperary to target market segments.
- Support and work with the Lough Derg Marketing Group in the administration of the stimulus fund and continue to implement the targets and objectives as defined in the Roadmap for Lough Derg.
- Work with Fáilte Ireland on the development of the new *Lakelands* proposition.
- Support the board of Munster Vales (Munster Peaks Ltd) and the tourism sector in the Munster Vales region to further develop the value proposition and commence promotion and marketing of same.
- To work with Fáilte Ireland on the development of the *Ireland's Ancient East* umbrella brand for the East and South and ensure that Tipperary reaps all possible benefits from its development.
- To further develop The Butler Trail.
- To promote and market the new Greenway/Blueway from Carrick on Suir to Clonmel.
- To support the development of the Tholsol Visitor Centre, Fethard.
- To regularly engage with and build capacity in the tourism sector.
- To seek out and support new opportunities for tourism product development.

STRATEGIC PROJECTS UNIT (SPU)

The Strategic Projects Unit (SPU) was established by Tipperary County Council (TCC) in late 2014 within the Community & Economic Development Directorate. The Unit is made up of three members of staff from the former South-East Regional Authority.

The principal role and functions of the SPU in 2016 will be:

- To complete implementation of the portfolio of projects transferred to TCC in 2014 from the South-East and Mid-West 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 Agency, 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 EU part-funded projects secured by TCC, including contractual, activity and financial reporting activities;
- To inform and educate members and staff on EU project-related affairs.

The staff of the SPU are also working on other C&E matters, e.g. policy development in economic and community areas, administration of arts grants, etc.

Projects, whose implementation, will continue in 2016 include:

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 specialisations to realise the RTD and Innovation aspects of the EU Digital Agenda
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

To date in 2015, the SPU worked to include TCC's participation in ten (10) new project proposals submitted to Calls for Proposals under EU Funding Programmes. Topics have included sport as a vehicle for social inclusion; low-carbon communities; regional innovation systems; green enterprise; innovation in water leisure/hospitality sector and internationalisation of micro-enterprises. Three of these were not approved at time of framing the Budget and decisions on the others are awaited.

This development of/participation in project applications will continue in 2016. The SPU is currently actively working on TCC's participation in a further four (4) proposed applications. Topics include rural SMEs and innovation; carbon footprint reduction in low-density/highly dispersed territories and conservation measures around Lough Derg.

MISCELLANEOUS SERVICES

CORPORATE PLAN 2014 - 2019

The Corporate Plan is the local authority's strategic framework for future action over a 5 year period and was adopted by the Council at its meeting held on the 9th March 2015. This plan will be the central component of the Council's business architecture, linking key elements such as policy, organisation, operational activity, governance and performance management.

This plan sets out a clear vision for the kind of Tipperary we want to see in the future and what we will do as the County Council, together with all stakeholders, to deliver that vision.

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

This vision is based around 4 central cogs that underpin all our work, namely:

- Tipperary as a Brand;
- The Citizen;
- The Elected Member and
- Our Staff;

These cogs will act in unison to implement sustainable programs that improve the quality of life for all the people of Tipperary.

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, with on average in excess of 3,700 contacts made each week between phones, personal callers and emails and in excess of 2,000 further contacts made through An Post.

ELECTIONS

Provision has been made for the publication of the Register of Electors in 2016. 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.

CORONERS SERVICE

The roles and responsibilities of a local authority in relation to the Coroners Service are set down in legislation and include details regarding the appointment of a Coroner, the Coroner's Salary and related payments to third parties. Fees paid to Coroners are determined by the Department of Justice & Equality and sanctioned by the Department of Finance; however the responsibility to appoint and pay for the Coroners is the responsibility and liability of the local authorities and provision has been allowed to fund the cost of this public service in the budget for 2016.

COURTHOUSES

The Council will continue to maintain the Courthouses in 2016. 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.

RATES

The Revenue Department of the council is responsible for the management and collection of commercial rates payable by businesses in the county in respect of approximately 5,700 commercial properties.

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

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

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

Section 32 of the Local Government Reform Act 2015 places an obligation on all occupiers to clear all outstanding rates before they vacate the property. Owners must clear all rates due by them before they transfer any property. Any rates due by the owner will become a charge on the property if transferred to another party without being cleared.

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

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

MOTOR TAX

Use of the Motor Tax Online facility continues to increase in Tipperary – out of a total of 168,838 Discs issued to the 31st October, 2015, 64.5% of these were issued online compared to 60.3% at the same time in 2014.

Computers with internet connection are available for use by members of the public to tax on-line at the Libraries in the County, and at the main reception areas of the Civic Offices in Clonmel and Nenagh.

In addition, there are facilities available at Carrick-On-Suir, Tipperary, and Thurles Municipal District Offices for persons who do not have a Laser or Debit card to tax online. Payment is accepted by Cash or Postal Money Order and the on-line transaction is carried out by a member of the Municipal District Staff. A total of 2,967 transactions have been carried out in the 3 Municipal District Offices in 2015 from the 1st January – 31st October.

Recent Developments

Heavy Goods vehicles are taxed on the basis of unladen weight. Currently unladen weights are divided into 13 bands ranging from over 3,000 kg, increasing per 1,000 kg. to over 20,000 kg, with rates increasing accordingly from the lowest at €420 per annum to the highest at €4,323 per annum. The Government announced in the Budget for 2016 that the unladen weight bands for Heavy Goods vehicles will be reduced to 3 bands ranging from over 3,000 kg. to over 12,001 kg, and rates will also be adjusted ranging from €420 to the highest rate of €900.

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 the costs 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.

ADOPTED FORMAT OF BUDGET 2016

Tipperary County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2016				Estimated Net Expenditure Outturn 2015 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2016			
		€	€	€	%		
Gross Revenue Expenditure & Income							
Housing and Building		27,308,314	27,096,397	211,917	0%	524,609	1%
Road Transport & Safety		38,802,989	23,435,874	15,367,115	28%	15,667,106	28%
Water Services		13,875,846	13,528,153	347,693	1%	757,471	1%
Development Management		10,818,971	3,283,808	7,535,163	14%	7,167,035	13%
Environmental Services		18,667,915	4,133,793	14,534,122	26%	14,888,478	26%
Recreation and Amenity		10,453,142	2,591,996	7,861,146	14%	7,428,039	13%
Agriculture, Education, Health & Welfare		2,012,017	1,108,170	903,847	2%	820,344	1%
Miscellaneous Services		13,805,823	5,307,543	8,498,280	15%	9,321,755	16%
		135,745,017	80,485,734	55,259,283	100%	56,574,837	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	135,745,017	80,485,734	55,259,283	1	56,574,837	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			23,320,110	23,320,110		23,320,110	
Pension Related Deduction			1,497,000	1,497,000		2,417,000	
Sub - Total	(B)			24,817,110		30,837,727	
Net Amount of Rates to be Levied	(C)=(A-B)			30,442,173			
Value of Base Year Adjustment				(71,191)			
Amount of Rates to be Levied (Gross of BYA)	(D)			30,513,364			
Net Effective Valuation	(E)			537,491			
General Annual Rate on Valuation	D/E			56.77			

Table B		Expenditure & Income for 2016 and Estimated Outturn for 2015							
Division & Services		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	7,256,990	7,256,990	11,413,224	11,413,224	7,138,179	7,556,483	11,478,463	11,554,229
A02	Housing Assessment, Allocation and Transfer	1,190,847	1,190,847	33,800	33,800	1,186,976	1,161,176	86,211	23,211
A03	Housing Rent and Tenant Purchase Administration	1,468,536	1,468,536	43,813	43,813	1,431,513	1,436,236	26,637	47,210
A04	Housing Community Development Support	756,990	756,990	44,892	44,892	714,293	712,313	44,609	44,609
A05	Administration of Homeless Service	351,732	351,732	261,048	261,048	458,336	358,143	309,022	260,854
A06	Support to Housing Capital Prog.	2,234,067	2,234,067	1,496,098	1,496,098	3,135,436	2,212,157	2,412,737	1,495,104
A07	RAS Programme	10,407,174	10,407,174	11,079,903	11,079,903	10,509,046	10,648,073	10,526,569	10,936,903
A08	Housing Loans	954,334	954,334	889,649	889,649	1,045,906	919,395	854,537	875,130
A09	Housing Grants	2,557,205	2,557,205	1,712,769	1,712,769	2,512,060	2,461,124	1,712,402	1,712,402
A11	Agency & Recoupable Services	10,438	10,438	1,200	1,200	10,650	10,361	6,750	1,200
A12	HAP Programme	120,000	120,000	120,000	120,000	0	0	0	0
	Service Division Total	27,308,313	27,308,313	27,096,396	27,096,396	28,142,395	27,475,461	27,457,937	26,950,852
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	789,011	789,011	454,213	454,213	1,247,237	763,039	930,333	452,978
B02	NS Road - Maintenance and Improvement	807,892	807,892	499,111	499,111	834,113	782,136	545,091	498,632
B03	Regional Road - Maintenance and Improvement	10,527,529	10,527,529	7,593,816	7,593,816	9,574,049	10,623,161	6,968,917	7,589,688
B04	Local Road - Maintenance and Improvement	18,863,194	18,863,194	10,987,936	10,987,936	19,605,231	21,277,102	12,622,439	12,622,379
B05	Public Lighting	2,261,629	2,261,629	160,490	160,490	2,177,758	2,185,631	242,988	209,297
B06	Traffic Management Improvement	179,557	179,557	37,067	37,067	148,319	174,187	9,379	36,829
B07	Road Safety Engineering Improvement	338,104	338,104	308,029	308,029	405,883	334,773	378,418	307,818
B08	Road Safety Promotion/Education	150,169	150,169	1,701	1,701	153,369	145,103	1,659	2,684
B09	Car Parking	1,841,744	1,841,744	3,127,187	3,127,187	1,861,724	1,793,981	3,129,507	3,128,807
B10	Support to Roads Capital Prog.	2,512,170	2,512,170	90,648	90,648	2,228,735	2,209,086	88,404	88,404
B11	Agency & Recoupable Services	531,991	531,991	175,675	175,675	2,747,819	490,413	1,383,940	173,990
	Service Division Total	38,802,990	38,802,990	23,435,873	23,435,873	40,984,237	40,778,612	26,301,075	25,111,506

		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	7,140,763	7,140,763	178,889	178,889	7,795,025	7,113,059	174,461	174,461
C02	Waste Water Treatment	3,454,488	3,454,488	87,939	87,939	3,783,188	2,974,465	85,762	85,762
C03	Collection of Water and Waste Water Charges	1,126,335	1,126,335	21,376	21,376	1,017,425	1,000,497	20,847	20,847
C04	Public Conveniences	295,838	295,838	44,302	44,302	297,365	297,063	44,213	44,113
C05	Admin of Group and Private Installations	652,118	652,118	555,961	555,961	672,119	669,804	576,492	513,492
C06	Support to Water Capital Programme	885,910	885,910	899,503	899,503	988,696	872,815	968,791	813,744
C07	Agency & Recoupable Services	291,894	291,894	11,711,683	11,711,683	269,682	293,679	12,596,185	10,811,492
C08	Local Authority Water and Sanitary Services	28,500	28,500	28,500	28,500	496,187	5,319,901	496,187	5,319,901
	Service Division Total	13,875,846	13,875,846	13,528,153	13,528,153	15,319,687	18,541,283	14,962,938	17,783,812
Code	Development Management								
D01	Forward Planning	1,227,352	1,227,352	18,195	18,195	1,241,389	1,211,616	17,744	17,744
D02	Development Management	1,983,954	1,983,954	518,723	518,723	1,976,002	1,861,592	463,980	495,553
D03	Enforcement	1,449,987	1,449,987	66,941	66,941	1,432,768	1,390,372	74,162	48,205
D04	Industrial and Commercial Facilities	40,250	40,250	155	155	27,703	35,034	151	151
D05	Tourism Development and Promotion	458,153	458,153	29,161	29,161	477,034	468,685	28,934	20,934
D06	Community and Enterprise Function	1,979,987	2,003,873	1,056,518	1,056,518	1,071,318	1,802,204	271,440	959,522
D07	Unfinished Housing Estates	225,495	225,495	340	340	223,989	223,267	332	332
D08	Building Control	169,870	169,870	45,538	45,538	156,484	153,251	56,877	37,777
D09	Economic Development and Promotion	2,256,139	2,256,139	1,144,512	1,144,512	1,756,212	2,037,570	746,582	1,023,066
D10	Property Management	410,920	410,920	106,000	106,000	354,228	332,358	30,000	36,438
D11	Heritage and Conservation Services	555,015	555,015	261,909	261,909	580,930	401,480	336,738	135,363
D12	Agency & Recoupable Services	61,849	61,849	35,817	35,817	61,226	60,353	33,265	35,662
	Service Division Total	10,818,971	10,842,857	3,283,809	3,283,809	9,359,283	9,977,782	2,060,205	2,810,747

		Table B Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	1,590,550	1,590,550	266,861	266,861	1,776,251	1,940,561	262,295	265,295
E02	Recovery & Recycling Facilities Operations	1,054,663	1,054,663	465,811	465,811	980,049	972,090	449,185	376,455
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	273,566	273,566	2,544	2,544	298,976	537,683	2,481	2,481
E05	Litter Management	1,111,575	1,111,575	303,479	303,479	1,051,816	1,057,563	296,518	299,518
E06	Street Cleaning	1,641,182	1,641,182	14,705	14,705	1,546,872	1,626,342	14,341	14,341
E07	Waste Regulations, Monitoring and Enforcement	583,732	583,732	42,371	42,371	555,363	463,908	51,365	44,695
E08	Waste Management Planning	270,135	270,135	6,363	6,363	288,039	220,926	6,206	6,206
E09	Maintenance of Burial Grounds	1,490,496	1,490,496	326,778	326,778	1,463,687	1,505,506	281,363	326,363
E10	Safety of Structures and Places	680,995	680,995	199,272	199,272	660,795	629,637	208,404	198,547
E11	Operation of Fire Service	6,978,338	6,978,338	573,903	573,903	6,883,197	7,065,217	536,115	543,344
E12	Fire Prevention	476,553	476,553	118,281	118,281	449,727	443,939	137,502	107,502
E13	Water Quality, Air and Noise Pollution	715,783	715,783	69,313	69,313	723,259	683,305	68,336	75,205
E14	Agency & Recoupable Services	1,800,348	1,800,348	1,744,111	1,744,111	191,088	196,274	135,300	194,521
	Service Division Total	18,667,916	18,667,916	4,133,792	4,133,792	16,869,119	17,342,951	2,449,411	2,454,473
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	2,189,899	2,189,899	1,057,190	1,057,190	2,105,031	2,137,509	1,047,899	1,056,899
F02	Operation of Library and Archival Service	3,033,088	3,033,088	133,792	133,792	2,907,133	2,898,707	159,464	159,694
F03	Outdoor Leisure Areas Operations	2,297,506	2,297,506	58,781	58,781	2,200,839	2,252,121	57,376	57,376
F04	Community Sport and Recreational Development	741,116	741,116	385,741	385,741	516,315	678,553	155,148	425,104
F05	Operation of Arts Programme	1,238,225	1,238,225	199,416	199,416	1,202,938	1,172,497	196,237	197,042
F06	Agency & Recoupable Services	953,307	953,307	757,075	757,075	1,121,570	941,420	938,996	756,653
	Service Division Total	10,453,141	10,453,141	2,591,995	2,591,995	10,053,826	10,080,807	2,555,120	2,652,768

Division & Services		Expenditure & Income for 2016 and Estimated Outturn for 2015							
		2016				2015			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G01	Land Drainage Costs	171,802	171,802	10,680	10,680	178,143	163,038	10,675	10,675
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	1,208,222	1,208,222	736,149	736,149	1,145,635	1,138,507	726,562	718,871
G05	Educational Support Services	620,216	620,216	361,341	361,341	2,398,294	1,055,801	2,135,550	819,232
G06	Agency & Recoupable Services	11,777	11,777	0	0	11,778	11,776	0	0
	Service Division Total	2,012,017	2,012,017	1,108,170	1,108,170	3,733,850	2,369,122	2,872,787	1,548,778
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	322,597	322,597	116,405	116,405	429,661	324,715	113,524	113,524
H02	Profit/Loss Stores Account	210,077	210,077	5,142	5,142	164,109	205,652	5,015	5,015
H03	Administration of Rates	5,096,389	5,096,389	115,086	115,086	5,115,155	5,056,132	14,713	114,713
H04	Franchise Costs	252,594	252,594	3,444	3,444	252,628	174,474	3,359	3,359
H05	Operation of Morgue and Coroner Expenses	299,889	299,889	2,404	2,404	334,662	329,613	2,344	2,344
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	12,288	12,288	27,127	27,127	12,224	12,105	22,124	27,124
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	3,000,946	3,000,946	5,906	5,906	3,009,959	2,741,742	5,759	5,759
H10	Motor Taxation	1,613,536	1,613,536	49,372	49,372	1,669,607	1,594,395	48,150	48,150
H11	Agency & Recoupable Services	2,997,506	2,997,506	4,982,656	4,982,656	3,213,426	3,047,620	3,752,228	3,844,705
	Service Division Total	13,805,822	13,805,822	5,307,542	5,307,542	14,201,431	13,486,448	3,967,216	4,164,693
	OVERALL TOTAL	135,745,016	135,768,902	80,485,730	80,485,730	138,663,828	140,052,466	82,626,689	83,477,629

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2016	Effective ARV (Net of BYA) 2016	Base Year Adjustment 2016	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Name of rating authority	56.77				
Former rating authority areas					
North Tipperary County Council		56.77	0.00	113,785	0
Nenagh Town Council		55.95	-0.82	59,469	-48,765
Thurles Town Council		56.77	0.00	39,437	0
Templemore Town Council		54.62	-2.15	9,165	-19,705
South Tipperary County Council		56.77	0.00	155,366	0
Carrick on Suir Town Council		52.44	-4.33	18,251	-79,027
Cashel Town Council		57.36	0.59	13,664	8,062
Clonmel Borough Council		58.32	1.55	102,108	158,267
Tipperary Town Council		53.34	-3.43	26,246	-90,024
TOTAL				537,491	-71,191

Table D	
ANALYSIS OF BUDGET 2016 INCOME FROM GOODS AND SERVICES	
Source of Income	2016 €
Rents from Houses	13,020,700
Housing Loans Interest & Charges	537,150
Parking Fines/Charges	3,119,925
Irish Water	12,580,593
Planning Fees	439,065
Sale/leasing of other property / Industrial Sites	113,070
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	44,000
Fire Charges	476,000
Recreation / Amenity / Culture	1,045,432
Library Fees/Fines	87,000
Agency Services & Repayable Works	480,337
Local Authority Contributions	2,908,326
Superannuation	2,020,000
NPPR	250,000
Misc. (Detail)	6,259,739
TOTAL	43,381,337

Table E	
ANALYSIS OF BUDGET INCOME 2016 FROM GRANTS AND SUBSIDIES	
	2016 €
Department of the Environment, Community and Local Government	
Housing and Building	12,367,880
Road Transport & Safety	0
Water Services	565,500
Development Management	220,000
Environmental Services	474,705
Recreation and Amenity	0
Agriculture, Food & the Marine	0
Miscellaneous Services	1,350,000
LPT Self Funding	0
	14,978,085
Other Departments and Bodies	
TII Transport Infrastructure Ireland	17,467,315
Arts, Heritage & Gaeltacht	20,000
DTO	0
Social Protection	700,000
Defence	160,000
Education and Skills	325,000
Library Council	0
Arts Council	120,000
Transport Tourism & Sport	0
Justice and Equality	92,988
Agriculture Food & the Marine	0
Non-Dept HFA and BMW	0
Jobs, Enterprise & Innovation	1,122,147
Other	2,118,862
	22,126,312
Total Grants & Subsidies	37,104,397

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

HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,260,258	4,260,258	4,249,592	4,644,710
A0102	Maintenance of Traveller Accommodation Units	115,008	115,008	114,958	106,606
A0103	Traveller Accommodation Management	318,465	318,465	268,102	306,797
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	2,563,259	2,563,259	2,505,527	2,498,370
	Maintenance/Improvement of LA Housing U	7,256,990	7,256,990	7,138,179	7,556,483
A0201	Assessment of Housing Needs, Allocs. & Trans.	796,913	796,913	790,957	790,957
A0299	Service Support Costs	393,934	393,934	396,019	370,219
	Housing Assessment, Allocation and Transfer	1,190,847	1,190,847	1,186,976	1,161,176
A0301	Debt Management & Rent Assessment	941,481	941,481	924,556	928,134
A0399	Service Support Costs	527,055	527,055	506,957	508,102
	Housing Rent and Tenant Purchase Administration	1,468,536	1,468,536	1,431,513	1,436,236
A0401	Housing Estate Management	142,670	142,670	125,529	131,929
A0402	Tenancy Management	358,081	358,081	337,707	336,107
A0403	Social and Community Housing Service	3,000	3,000	3,000	3,000
A0499	Service Support Costs	253,239	253,239	248,057	241,277
	Housing Community Development Support	756,990	756,990	714,293	712,313
A0501	Homeless Grants Other Bodies	167,369	167,369	271,869	172,369
A0502	Homeless Service	110,108	110,108	109,829	110,029
A0599	Service Support Costs	74,255	74,255	76,638	75,745
	Administration of Homeless Service	351,732	351,732	458,336	358,143
A0601	Technical and Administrative Support	653,402	653,402	647,862	647,862
A0602	Loan Charges	1,211,764	1,211,764	2,127,397	1,211,764
A0699	Service Support Costs	368,901	368,901	360,177	352,532
	Support to Housing Capital Prog.	2,234,067	2,234,067	3,135,436	2,212,158
A0701	RAS Operations	7,860,512	7,860,512	8,040,433	8,258,329
A0702	Long Term Leasing	1,964,956	1,964,956	1,947,056	1,845,878
A0703	Payment & Availability	100,300	100,300	0	79,174
A0704	Affordable Leases	65,000	65,000	65,000	65,000
A0799	Service Support Costs	416,406	416,406	456,557	399,692

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	RAS and Leasing Programme	10,407,174	10,407,174	10,509,046	10,648,073
A0801	Loan Interest and Other Charges	645,837	645,837	744,097	635,224
A0802	Debt Management Housing Loans	177,846	177,846	172,082	160,582
A0899	Service Support Costs	130,651	130,651	129,727	123,588
	Housing Loans	954,334	954,334	1,045,906	919,394
A0901	Housing Adaptation Grant Scheme	1,235,425	1,235,425	1,194,925	1,152,558
A0902	Loan Charges DPG/ERG	2,742	2,742	2,741	2,742
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	350,039	350,039	345,394	336,824
	Housing Grants	2,557,206	2,557,206	2,512,060	2,461,124
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	10,438	10,438	10,650	10,361
	Agency & Recoupable Services	10,438	10,438	10,650	10,361
A1201	HAP Operations	120,000	120,000	0	0
A1299	Service Support Costs	0	0	0	0
	HAP Programme	120,000	120,000	0	0
	Service Division Total	27,308,314	27,308,314	28,142,395	27,475,461

HOUSING AND BUILDING				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	12,367,880	12,367,880	12,376,937	12,640,001
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	12,367,880	12,367,880	12,376,937	12,640,001
Goods and Services				
Rents from Houses	13,020,700	13,020,700	12,677,720	12,398,000
Housing Loans Interest & Charges	537,150	537,150	673,647	696,600
Superannuation	240,986	240,986	235,021	235,021
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	52,200	52,200	52,200	98,082
Other Income	877,481	877,481	1,442,411	883,147
Total Goods and Services (b)	14,728,517	14,728,517	15,080,999	14,310,850
Total Income c=(a+b)	27,096,397	27,096,397	27,457,936	26,950,851

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	300,000	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	130,000	130,000	129,000	130,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	44,000	0
B0105	NP - General Maintenance	274,321	274,321	408,676	274,321
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	384,690	384,690	365,561	358,718
National Primary Road – Maintenance and Improvement		789,011	789,011	1,247,237	763,039
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	150,000	150,000	141,000	150,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	329,772	329,772	385,231	329,772
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	328,120	328,120	307,882	302,364
National Secondary Road – Maintenance and Improvement		807,892	807,892	834,113	782,136
B0301	Regional Roads Surface Dressing	1,029,769	1,029,769	937,740	1,029,769
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,354,633	2,354,633	1,606,743	2,354,633
B0303	Regional Road Winter Maintenance	127,325	127,325	128,184	130,000
B0304	Regional Road Bridge Maintenance	0	0	147,000	0
B0305	Regional Road General Maintenance Works	5,123,454	5,123,454	5,043,527	5,352,417
B0306	Regional Road General Improvement Works	67,427	67,427	0	67,427
B0399	Service Support Costs	1,824,921	1,824,921	1,710,855	1,688,915
Regional Road – Improvement and Maintenance		10,527,529	10,527,529	9,574,049	10,623,161
B0401	Local Road Surface Dressing	1,392,111	1,392,111	1,429,260	1,392,111
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,850,568	5,850,568	6,386,431	7,488,622
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	418,000	418,000	318,260	418,000
B0405	Local Roads General Maintenance Works	5,946,679	5,946,679	5,618,599	6,991,912
B0406	Local Roads General Improvement Works	2,153,335	2,153,335	2,899,359	2,153,335
B0499	Service Support Costs	3,102,501	3,102,501	2,953,322	2,833,122
Local Road - Maintenance and Improvement		18,863,194	18,863,194	19,605,231	21,277,102
B0501	Public Lighting Operating Costs	2,097,415	2,097,415	2,079,945	2,046,254
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	164,214	164,214	97,813	139,377
Public Lighting		2,261,629	2,261,629	2,177,758	2,185,631

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	27,450	27,450	0	27,450
B0699	Service Support Costs	152,107	152,107	148,319	146,737
	Traffic Management Improvement	179,557	179,557	148,319	174,187
B0701	Low Cost Remedial Measures	299,500	299,500	370,100	299,500
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	38,604	38,604	35,783	35,273
	Road Safety Engineering Improvements	338,104	338,104	405,883	334,773
B0801	School Wardens	75,340	75,340	81,494	74,257
B0802	Publicity and Promotion Road Safety	18,079	18,079	18,079	17,700
B0899	Service Support Costs	56,750	56,750	53,796	53,146
	Road Safety Promotion/Education	150,169	150,169	153,369	145,103
B0901	Maintenance and Management of Car Parks	517,683	517,683	563,910	533,760
B0902	Operation of Street Parking	252,157	252,157	282,157	252,157
B0903	Parking Enforcement	636,777	636,777	610,280	602,642
B0999	Service Support Costs	435,127	435,127	405,377	405,421
	Car Parking	1,841,744	1,841,744	1,861,724	1,793,980
B1001	Administration of Roads Capital Programme	212,337	212,337	258,919	250,000
B1099	Service Support Costs	2,299,833	2,299,833	1,969,816	1,959,086
	Support to Roads Capital Programme	2,512,170	2,512,170	2,228,735	2,209,086
B1101	Agency & Recoupable Service	45,000	45,000	2,297,625	45,000
B1199	Service Support Costs	486,991	486,991	450,194	445,413
	Agency & Recoupable Services	531,991	531,991	2,747,819	490,413
	Service Division Total	38,802,990	38,802,990	40,984,237	40,778,611

ROAD TRANSPORT & SAFETY				
	2016		2015	
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	0
TII Transport Infrastructure Ireland	17,467,315	17,467,315	20,336,235	19,155,233
Arts, Heritage & Gaeltacht	0	0	0	0
DTO	0	0	0	0
Other	0	0	0	0
LPT Self Funding	0	0	0	0
Total Grants & Subsidies (a)	17,467,315	17,467,315	20,336,235	19,155,233
Goods and Services				
Parking Fines & Charges	3,119,925	3,119,925	3,122,425	3,121,725
Superannuation	528,634	528,634	515,549	515,549
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	2,320,000	2,320,000	2,326,867	2,319,000
Total Goods and Services (b)	5,968,559	5,968,559	5,964,841	5,956,274
Total Income c=(a+b)	23,435,874	23,435,874	26,301,076	25,111,507

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,714,909	4,714,909	4,744,847	4,440,000
C0199	Service Support Costs	2,425,854	2,425,854	3,050,178	2,673,059
	Water Supply	7,140,763	7,140,763	7,795,025	7,113,059
C0201	Waste Plants and Networks	1,953,239	1,953,239	2,115,933	1,600,000
C0299	Service Support Costs	1,501,249	1,501,249	1,667,255	1,374,465
	Waste Water Treatment	3,454,488	3,454,488	3,783,188	2,974,465
C0301	Debt Management Water and Waste Water	666,068	666,068	569,838	567,500
C0399	Service Support Costs	460,267	460,267	447,587	432,997
	Collection of Water and Waste Water Charges	1,126,335	1,126,335	1,017,425	1,000,497
C0401	Operation and Maintenance of Public Conveniences	280,300	280,300	280,300	280,300
C0499	Service Support Costs	15,538	15,538	17,065	16,763
	Public Conveniences	295,838	295,838	297,365	297,063
C0501	Grants for Individual Installations	80,000	80,000	80,000	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	330,000	330,000
C0599	Service Support Costs	242,118	242,118	262,119	259,804
	Admin of Group and Private Installations	652,118	652,118	672,119	669,804
C0601	Technical Design and Supervision	490,976	490,976	556,885	450,000
C0699	Service Support Costs	394,934	394,934	431,811	422,815
	Support to Water Capital Programme	885,910	885,910	988,696	872,815
C0701	Agency & Recoupable Service	172,954	172,954	142,285	170,000
C0799	Service Support Costs	118,940	118,940	127,397	123,679
	Agency & Recoupable Services	291,894	291,894	269,682	293,679
C0801	Local Authority Water Services	28,500	28,500	284,308	
C0802	Local Authority Sanitary Services	0	0	211,879	2,365,909
C0899	Service Support Costs	0	0	0	2,953,992
	Local Authority Water and Sanitary Services	28,500	28,500	496,187	5,319,901
	Service Division Total	13,875,846	13,875,846	15,319,687	18,541,283

WATER SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	565,500	565,500	1,054,187	5,776,451
Other	39,000	39,000	39,000	39,000
Total Grants & Subsidies (a)	604,500	604,500	1,093,187	5,815,451
Goods and Services				
Irish Water	12,580,593	12,580,593	13,535,140	11,633,850
Superannuation	339,360	339,360	330,960	330,960
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	3,700	3,700	3,650	3,550
Total Goods and Services (b)	12,923,653	12,923,653	13,869,750	11,968,360
Total Income c=(a+b)	13,528,153	13,528,153	14,962,937	17,783,811

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	890,007	890,007	893,963	892,963
D0199	Service Support Costs	337,345	337,345	347,426	318,653
	Forward Planning	1,227,352	1,227,352	1,241,389	1,211,616
D0201	Planning Control	970,070	970,070	918,627	935,237
D0299	Service Support Costs	1,013,884	1,013,884	1,057,375	926,355
	Development Management	1,983,954	1,983,954	1,976,002	1,861,592
D0301	Enforcement Costs	909,564	909,564	882,649	882,649
D0399	Service Support Costs	540,423	540,423	550,119	507,723
	Enforcement	1,449,987	1,449,987	1,432,768	1,390,372
D0401	Industrial Sites Operations	11,529	11,529	11,356	11,356
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	17,000	17,000	5,000	12,500
D0499	Service Support Costs	11,721	11,721	11,347	11,178
	Industrial and Commercial Facilities	40,250	40,250	27,703	35,034
D0501	Tourism Promotion	306,671	306,671	317,473	310,373
D0502	Tourist Facilities Operations	0	0	10,000	10,000
D0599	Service Support Costs	151,482	151,482	149,561	148,312
	Tourism Development and Promotion	458,153	458,153	477,034	468,685
D0601	General Community & Enterprise Expenses	516,130	540,016	406,499	405,710
D0602	RAPID Costs	36,000	36,000	36,000	36,000
D0603	Social Inclusion	1,008,000	1,008,000	211,826	964,838
D0699	Service Support Costs	419,857	419,857	416,993	395,656
	Community and Enterprise Function	1,979,987	2,003,873	1,071,318	1,802,204
D0701	Unfinished Housing Estates	190,346	190,346	189,665	189,665
D0799	Service Support Costs	35,149	35,149	34,324	33,602
	Unfinished Housing Estates	225,495	225,495	223,989	223,267

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	608	0
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	169,870	169,870	155,876	153,251
Building Control		169,870	169,870	156,484	153,251
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	21,294
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	734,643	734,643	646,634	671,464
D0906	Local Enterprise Office	1,122,147	1,122,147	744,276	1,000,760
D0999	Service Support Costs	378,349	378,349	344,302	344,053
Economic Development and Promotion		2,256,139	2,256,139	1,756,212	2,037,571
D1001	Property Management Costs	409,648	409,648	352,930	331,096
D1099	Service Support Costs	1,272	1,272	1,298	1,262
Property Management		410,920	410,920	354,228	332,358
D1101	Heritage Services	233,589	233,589	261,207	283,125
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	225,000	225,000	225,000	25,000
D1199	Service Support Costs	96,426	96,426	94,723	93,355
Heritage and Conservation Services		555,015	555,015	580,930	401,480
D1201	Agency & Recoupable Service	20,000	20,000	20,000	20,000
D1299	Service Support Costs	41,849	41,849	41,226	40,353
Agency & Recoupable Services		61,849	61,849	61,226	60,353
Service Division Total		10,818,971	10,842,857	9,359,283	9,977,783

DEVELOPMENT MANAGEMENT				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	220,000	220,000	200,000	20,000
Arts, Heritage & Gaeltacht	20,000	20,000	20,000	12,000
Jobs, Enterprise & Innovation	1,122,147	1,122,147	600,000	1,000,760
Other	1,075,000	1,075,000	365,326	1,052,533
Total Grants & Subsidies (a)	2,437,147	2,437,147	1,185,326	2,085,293
Goods and Services				
Planning Fees	439,065	439,065	382,260	416,633
Sale/Leasing of other property/Industrial Sites	106,000	106,000	30,000	36,438
Superannuation	198,364	198,364	193,454	193,454
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	103,232	103,232	269,166	78,930
Total Goods and Services (b)	846,661	846,661	874,880	725,455
Total Income c=(a+b)	3,283,808	3,283,808	2,060,206	2,810,748

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	988,380	988,380	1,181,913	1,370,411
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	38,500	38,500	38,500	18,500
E0199	Service Support Costs	563,670	563,670	555,838	551,650
Landfill Operation and Aftercare		1,590,550	1,590,550	1,776,251	1,940,561
E0201	Recycling Facilities Operations	862,830	862,830	785,930	783,321
E0202	Bring Centres Operations	10,150	10,150	10,150	10,450
E0204	Other Recycling Services	1,800	1,800	1,800	1,800
E0299	Service Support Costs	179,883	179,883	182,169	176,519
Recovery & Recycling Facilities Operations		1,054,663	1,054,663	980,049	972,090
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	10,000
E0499	Service Support Costs	249,666	249,666	275,076	515,783
Provision of Waste to Collection Services		273,566	273,566	298,976	537,683
E0501	Litter Warden Service	444,068	444,068	447,860	394,868
E0502	Litter Control Initiatives	240,694	240,694	185,823	256,491
E0503	Environmental Awareness Services	61,065	61,065	81,780	81,780
E0599	Service Support Costs	365,748	365,748	336,353	324,424
Litter Management		1,111,575	1,111,575	1,051,816	1,057,563
E0601	Operation of Street Cleaning Service	1,412,288	1,412,288	1,326,991	1,410,331
E0602	Provision and Improvement of Litter Bins	5,000	5,000	5,000	5,000
E0699	Service Support Costs	223,894	223,894	214,881	211,011
Street Cleaning		1,641,182	1,641,182	1,546,872	1,626,342
E0701	Monitoring of Waste Regs (incl Private Landfills)	378,751	378,751	342,913	345,000
E0702	Enforcement of Waste Regulations	100,000	100,000	108,730	20,000
E0799	Service Support Costs	104,981	104,981	103,720	98,908
Waste Regulations, Monitoring and Enforcement		583,732	583,732	555,363	463,908

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	74,510	74,510	49,124	45,000
E0802	Contrib to Other Bodies Waste Management Planning	79,740	79,740	125,657	65,011
E0899	Service Support Costs	115,885	115,885	113,258	110,915
	Waste Management Planning	270,135	270,135	288,039	220,926
E0901	Maintenance of Burial Grounds	1,110,882	1,110,882	1,100,046	1,140,496
E0999	Service Support Costs	379,614	379,614	363,641	365,010
	Maintenance and Upkeep of Burial Grounds	1,490,496	1,490,496	1,463,687	1,505,506
E1001	Operation Costs Civil Defence	310,000	310,000	309,902	309,402
E1002	Dangerous Buildings	16,240	16,240	26,240	600
E1003	Emergency Planning	10,948	10,948	10,948	10,948
E1004	Derelict Sites	114,508	114,508	89,406	89,000
E1005	Water Safety Operation	25,675	25,675	25,675	25,675
E1099	Service Support Costs	203,624	203,624	198,624	194,012
	Safety of Structures and Places	680,995	680,995	660,795	629,637
E1101	Operation of Fire Brigade Service	4,743,818	4,743,818	4,736,996	4,918,657
E1103	Fire Services Training	686,394	686,394	684,910	685,391
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	1,548,126	1,548,126	1,461,291	1,461,169
	Operation of Fire Service	6,978,338	6,978,338	6,883,197	7,065,217
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	429,492	429,492	402,666	396,878
	Fire Prevention	476,553	476,553	449,727	443,939
E1301	Water Quality Management	257,945	257,945	292,138	260,403
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	457,838	457,838	431,121	422,902
	Water Quality, Air and Noise Pollution	715,783	715,783	723,259	683,305
E1401	Agency & Recoupable Service	1,796,050	1,796,050	186,750	192,050
E1499	Service Support Costs	4,298	4,298	4,338	4,224
	Agency & Recoupable Services	1,800,348	1,800,348	191,088	196,274
	Service Division Total	18,667,916	18,667,916	16,869,119	17,342,951

ENVIRONMENTAL SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	474,705	474,705	556,100	493,605
Social Protection	0	0	0	0
Defence	160,000	160,000	157,000	160,000
Other	0	0	0	0
Total Grants & Subsidies (a)	634,705	634,705	713,100	653,605
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	44,000	44,000	40,000	43,000
Fire Charges	451,000	451,000	438,700	410,929
Superannuation	232,098	232,098	226,353	226,353
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	1,770,000	1,770,000	0	170,000
Other income	1,001,990	1,001,990	1,031,258	950,586
Total Goods and Services (b)	3,499,088	3,499,088	1,736,311	1,800,868
Total Income c=(a+b)	4,133,793	4,133,793	2,449,411	2,454,473

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	1,804,250	1,804,250	1,751,799	1,785,576
F0103	Contribution to External Bodies Leisure Facilities	85,000	85,000	68,000	68,000
F0199	Service Support Costs	300,649	300,649	285,232	283,933
	Leisure Facilities Operations	2,189,899	2,189,899	2,105,031	2,137,509
F0201	Library Service Operations	2,741,481	2,741,481	2,667,144	2,667,144
F0202	Archive Service	50,000	50,000	0	2,987
F0204	Purchase of Books, CD's etc.	0	0	0	0
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	241,607	241,607	239,989	228,576
	Operation of Library and Archival Service	3,033,088	3,033,088	2,907,133	2,898,707
F0301	Parks, Pitches & Open Spaces	1,879,048	1,879,048	1,797,841	1,851,048
F0302	Playgrounds	41,950	41,950	41,950	41,950
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	376,508	376,508	361,048	359,123
	Outdoor Leisure Areas Operations	2,297,506	2,297,506	2,200,839	2,252,121
F0401	Community Grants	66,790	66,790	76,790	66,790
F0402	Operation of Sports Hall/Stadium	13,019	13,019	13,018	13,019
F0403	Community Facilities	0	0	1,200	0
F0404	Recreational Development	440,038	440,038	210,021	384,554
F0499	Service Support Costs	221,269	221,269	215,286	214,189
	Community Sport and Recreational Development	741,116	741,116	516,315	678,552
F0501	Administration of the Arts Programme	281,520	281,520	261,777	261,600
F0502	Contributions to other Bodies Arts Programme	444,008	444,008	424,004	421,467
F0503	Museums Operations	305,000	305,000	315,774	289,555
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	154,097	154,097	147,783	146,275
	Operation of Arts Programme	1,238,225	1,238,225	1,202,938	1,172,497
F0601	Agency & Recoupable Service	740,000	740,000	922,343	740,000
F0699	Service Support Costs	213,307	213,307	199,227	201,420
	Agency & Recoupable Services	953,307	953,307	1,121,570	941,420
	Service Division Total	10,453,141	10,453,141	10,053,826	10,080,806

RECREATION & AMENITY				
	2016		2015	
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	0
Education and Skills	0	0	0	0
Arts, Heritage & Gaeltacht	0	0	0	0
Social & Protection	700,000	700,000	922,343	700,000
Library Council	0	0	0	0
Arts Council	120,000	120,000	120,050	120,542
Other	400,000	400,000	130,044	440,000
Total Grants & Subsidies (a)	1,220,000	1,220,000	1,172,437	1,260,542
Goods and Services				
Library Fees/Fines	87,000	87,000	113,000	113,000
Recreation/Amenity/Culture	1,045,432	1,045,432	1,031,432	1,043,432
Superannuation	151,904	151,904	148,144	148,144
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	87,660	87,660	90,107	87,650
Total Goods and Services (b)	1,371,996	1,371,996	1,382,683	1,392,226
Total Income c=(a+b)	2,591,996	2,591,996	2,555,120	2,652,768

AGRICULTURE, EDUCATION, HEALTH & WELFARE

<u>Code</u>	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	124,041	124,041	130,067	115,027
G0102	Contributions to Joint Drainage Bodies	4,000	4,000	4,000	4,000
G0103	Payment of Agricultural Pensions	40,000	40,000	40,401	40,401
G0199	Service Support Costs	3,761	3,761	3,675	3,610
	Land Drainage Costs	171,802	171,802	178,143	163,038
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	150,000	150,000	151,210	151,240
G0402	Inspection of Abattoirs etc	344,165	344,165	342,755	341,755
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	194,305	194,305	181,117	181,080
G0405	Other Animal Welfare Services (incl Horse Control)	238,592	238,592	198,876	198,000
G0499	Service Support Costs	281,160	281,160	271,677	266,432
	Veterinary Service	1,208,222	1,208,222	1,145,635	1,138,507
G0501	Payment of Higher Education Grants	365,000	365,000	2,144,141	810,000
G0502	Administration Higher Education Grants	9,369	9,369	8,951	8,951
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	12,400	12,400	12,100	8,950
G0599	Service Support Costs	205,617	205,617	205,272	200,070
	Educational Support Services	620,216	620,216	2,398,294	1,055,801

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2016		2015	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
		G0601	Agency & Recoupable Service	0	0
G0699	Service Support Costs	11,777	11,777	11,778	11,776
	Agency & Recoupable Services	11,777	11,777	11,778	11,776
	Service Division Total	2,012,017	2,012,017	3,733,850	2,369,122

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2016		2015	
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	0
Arts, Heritage & Gaeltacht	0	0	0	0
Education and Skills	325,000	325,000	2,100,000	780,932
Transport Tourism & Sport	0	0	0	0
Other	604,862	604,862	604,862	604,862
Total Grants & Subsidies (a)	929,862	929,862	2,704,862	1,385,794
Goods and Services				
Superannuation	41,208	41,208	40,188	40,188
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	137,100	137,100	127,737	122,796
Total Goods and Services (b)	178,308	178,308	167,925	162,984
Total Income c=(a+b)	1,108,170	1,108,170	2,872,787	1,548,778

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		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	(450,000)	(450,000)	(304,700)	-400,000
H0199	Service Support Costs	772,597	772,597	734,361	724,715
Profit/Loss Machinery Account		322,597	322,597	429,661	324,715
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	63,550	63,550	20,000	63,550
H0203	Upkeep of Buildings, Stores	78,516	78,516	79,559	78,516
H0299	Service Support Costs	68,011	68,011	64,550	63,586
Profit/Loss Stores Account		210,077	210,077	164,109	205,652
H0301	Administration of Rates Office	241,971	241,971	234,093	230,500
H0302	Debt Management Service Rates	240,033	240,033	261,936	237,500
H0303	Refunds and Irrecoverable Rates	4,178,265	4,178,265	4,178,265	4,178,265
H0399	Service Support Costs	436,120	436,120	440,861	409,867
Administration of Rates		5,096,389	5,096,389	5,115,155	5,056,132
H0401	Register of Elector Costs	101,909	101,909	101,191	97,821
H0402	Local Election Costs	70,000	70,000	70,000	1,600
H0499	Service Support Costs	80,685	80,685	81,437	75,053
Franchise Costs		252,594	252,594	252,628	174,474
H0501	Coroner Fees and Expenses	279,357	279,357	314,357	310,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	20,532	20,532	20,305	19,613
Operation and Morgue and Coroner Expenses		299,889	299,889	334,662	329,613
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2016		2015	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	10,263	10,263	10,219	10,160
H0799	Service Support Costs	2,025	2,025	2,005	1,945
	Operation of Markets and Casual Trading	12,288	12,288	12,224	12,105
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	680,000	680,000	680,000	662,600
H0902	Chair/Vice Chair Allowances	82,000	82,000	46,000	82,000
H0903	Annual Allowances LA Members	300,000	300,000	300,000	285,000
H0904	Expenses LA Members	278,713	278,713	284,803	269,478
H0905	Other Expenses	118,343	118,343	153,343	71,400
H0906	Conferences Abroad	10,000	10,000	10,000	500
H0907	Retirement Gratuities	120,000	120,000	150,000	23,344
H0908	Contribution to Members Associations	16,000	16,000	20,500	16,000
H0909	General Municipal Allocation	500,000	500,000	500,000	500,000
H0999	Service Support Costs	895,890	895,890	865,313	831,420
	Local Representation/Civic Leadership	3,000,946	3,000,946	3,009,959	2,741,742
H1001	Motor Taxation Operation	974,216	974,216	1,043,979	983,100
H1099	Service Support Costs	639,320	639,320	625,628	611,295
	Motor Taxation	1,613,536	1,613,536	1,669,607	1,594,395
H1101	Agency & Recoupable Service	2,238,380	2,238,380	2,456,663	2,303,627
H1102	NPPR	91,580	91,580	111,781	110,000
H1199	Service Support Costs	667,546	667,546	644,982	633,993
	Agency & Recoupable Services	2,997,506	2,997,506	3,213,426	3,047,620
	Service Division Total	13,805,822	13,805,822	14,201,431	13,486,448

MISCELLANEOUS SERVICES				
	2016		2015	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	1,350,000	1,350,000	0	0
Agriculture, Food & the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice and Equality	92,988	92,988	92,988	92,988
Non-Dept HFA and BMW	0	0	0	0
Other	0	0	0	29,520
Total Grants & Subsidies (a)	1,442,988	1,442,988	92,988	122,508
Goods and Services				
Superannuation	287,446	287,446	280,331	280,331
Agency Services & Repayable Works	480,337	480,337	379,657	362,558
Local Authority Contributions	1,086,126	1,086,126	1,153,660	1,110,000
NPPR	250,000	250,000	250,000	445,000
Other income	1,760,646	1,760,646	1,810,580	1,844,297
Total Goods and Services (b)	3,864,555	3,864,555	3,874,228	4,042,186
Total Income c=(a+b)	5,307,543	5,307,543	3,967,216	4,164,694

APPENDIX 1	
Summary of Central Management Charge	
	2016 €
Area Office Overhead	0
Corporate Affairs Overhead	2,428,664
Corporate Buildings Overhead	2,866,835
Finance Function Overhead	1,764,491
Human Resource Function	2,022,608
IT Services	2,551,020
Print/Post Room Service Overhead Allocation	391,662
Pension & Lump Sum Overhead	9,410,000
Total Expenditure Allocated to Services	21,435,280

APPENDIX 2

Summary of Local Property Tax Allocation

			2016 €
Discretionary Local Property Tax - Revenue Budget (Table A)			23,320,110
Local Property Tax Self Funding - Revenue Budget (Table E)			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			23,320,110
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			23,320,110