

# Comhairle Cathrach & Contae Phort Láirge

## Waterford City & County Council



## Management Report to Council

Nollaig 2020

Michael Walsh,

Príomhfheidhmeannach

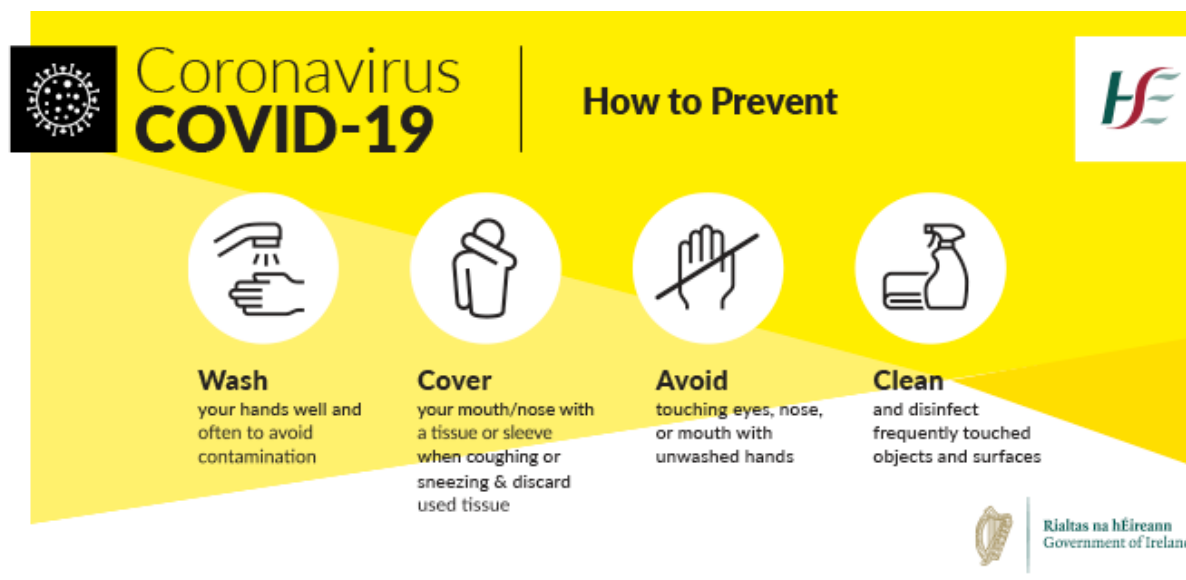
December 2020

Michael Walsh,

Chief Executive

## Seirbhísí Corparáirdeacha / Corporate

### How to protect yourself from COVID – 19



#### **IF YOU ARE NOT FEELING WELL**

Check if you have symptoms of coronavirus. These are a cough, shortness of breath, breathing difficulties, fever (high temperature).

If you do have symptoms of coronavirus, phone your GP or local Emergency Department [ED] immediately.

**Do not go to your GP or ED.** Phone them first. Tell them about your symptoms. Give them the details about your situation. Avoid contact with other people by self-isolating. If you do not have a GP, phone **112** or **999**.

#### **IF YOU ARE FEELING WELL**

If you are feeling well, carry on with your normal routine.

Follow the advice on how to protect yourself and others from coronavirus and other infections such as flu. Avoid spending time with people who are ill with a cough, high temperature, or breathing problems.

If you develop symptoms of coronavirus:

- avoid contact with people by self-isolating
- phone your GP or emergency department
- tell them your symptoms and the details of your situation

#### **Meetings**

All council meetings, CPG and SPC's to continue as remote meetings for the month of December.

## Forbairt Eacnamaíoch / Economic Development

### North Quays

#### 1. Funding

In November 2020 Waterford City and County Council was allocated €80,600,000 under the Urban Regeneration Development Fund and an additional €30,000,000 of funding was confirmed from the National Transport Authority. The €110,600,000 funding is for infrastructural works for the development of the North Quays Strategic development Zone site. It will enable the completion of the three key infrastructural elements and associated works which Waterford City and County Council are progressing as well as infrastructural works that are being progressed by Kilkenny County Council

#### 2. Current status on infrastructural works

- a. Detailed design for the Sustainable Transport Bridge, Transport Hub and SDZ Access Infrastructure Works are currently being finalised for issue in early 2021 and will form part of the Main Contract Works as outlined below.
- b. Detailed design drawings for tender documentation for relocation of the pump station are being finalised for issue.
- c. Rock stabilisation tender documents for the cliff face to the north of Plunkett Railway Station have been issued to WCCC for review and it is planned to go to tender in 2021.
- d. The preparation of a planning application for flood defence works is currently being progressed, to be submitted to An Bord Pleanála in March/ April 2021.
- e. Part 8 planning applications are currently being prepared by Kilkenny County Council for the Belmont Link road and enhanced greenway connectivity works. Detailed design for Abbey Road and Belmont Road Sustainable Transport Improvements will progress in early 2021.

#### 3. Tender processes and ongoing works

- a. **Main contract.** On 3<sup>rd</sup> June 2020 tenders were received for the Waterford North Quays Project Suitability Assessment Questionnaire (SAQ) for the Main Construction Works. Roughan O'Donovan (ROD), Consulting Engineers carried out a pass / fail assessment and an Independent Assessment Board carried out a qualitative assessed on the tenders received. BDO Ireland is finalising a financial evaluation on the top five tenderers as recommended by the Assessment Board. The top five qualified submissions based on the recommendations of the Board and financial analysis will be invited to stage 2 of the Restricted Procedure Process.
- b. **Advanced contracts/ enabling works.** The Utility Diversion Works Contract and Demolition and Site Clearance Works Contract are both substantially complete and due to be off site before Christmas. Consultant appointment to undertake the Transport Hub Independent Design Safety Certification by a Notified Body (NoBo) is due in early December while Hewson Consulting Engineers has been appointed for the Sustainable Transport Bridge Cat 3 Independent Design Check contract. Both contracts are expected to commence in the coming weeks.  
Works are progressing raising sleepers and track on the South East Greenway, between Waterford and New Ross.

### 2. Local Enterprise Office

Indicator	At end of November 2019 Cumulative Figure	At end of November 2020 Cumulative Figure
No. of Clients Met	285	360
No. of clients applying for Measure 1 support	36	34

Indicator	At end of November 2019 Cumulative Figure	At end of November 2020 Cumulative Figure
No. of clients securing Measure 1 support	21	32
Value of Measure 1 support approved	€703,315	€680,151
No. of clients receiving Measure 2 support	1,732	2,991
Value of Measure 2 support given	€494,197	€1,332,784

#### Other Main Supports (from 16<sup>th</sup> March to 28<sup>th</sup> Aug)

Support (Figures not included in cumulative table)	Applications Submitted	No. of Approvals	Value of Approvals €	No. of Vouchers Fully Paid	Value of Payments €
Business Continuity Voucher*	682	592	€1,392,343	532	€1,247,814
Trading Online Voucher	407	378	€881,176		
MicroFinance Ireland Applications	25	21	€503,420		
Micro Enterprise Assistance Fund	11	2	€1,510		

\* Note 89 'refused' due to eligibility/withdrawn under the voucher. 1 WIP.

Support - Figures included in cumulative table	No. of Participants
COVID Mentoring	583
COVID Training	1,566

### 3. Rural Economic Development

- Town & Village Renewal Scheme 2018 - to be claimed in November 2020
- Town and Village Renewal Scheme 2019 – 5 applications are progressing as per DRCD requirements.
- Town and Village Renewal Scheme 2020 - Expression of Interest Process for TVRS 2020 completed with applications submitted for 9 applications in September 2020.
- Town & Village Renewal Scheme Accelerated Measure 2020 -16 projects are being progressed where allocations have been made.

### 4. Tourism

- Funding of €30,000 was secured from Fáilte Ireland for Illuminate Waterford at Winterval. Waterford was one of only two Councils (Cork was the other) successful in securing this funding from FI.
- **Visit Waterford Domestic Campaign Update:**
  - Update going to all tourism stakeholders by email on: 2/12/2020
  - Will include invitation to join online meeting on 8<sup>th</sup> of December at 10am or Wednesday 9<sup>th</sup> of December at 4pm
  - Meeting will provide an update on Visit Waterford activity, invite new members to join and provide an opportunity for Q&A
- **FI Covid-19 Adaptation Fund has been re-opened to new applications from pubs.** Funding of up to €2.5k is available for pubs serving food and €1.5k for those not serving food. **The closing date for applications for pubs only is 5pm on 18 December 2020.** Full details: <https://failteireland.ie/covid-19-adaptation-fund.aspx>

## **Waterford Trails ORIS 2019**

All projects progressing well. Measure 1 projects due to be completed by year end. Measure 2 projects due to be completed during 2021.

## **ORIS 2020**

Applications for funding under Measure 1 submitted end September. Applications under Measure 2 and 3 submitted on 30<sup>th</sup> November.

## **Greenway Feasibility Studies**

- WCCC in collaboration with Cork County Council is currently preparing a brief to engage consultants to undertake a feasibility study into the development of a Greenway in accordance with National Greenway Standards from Mallow to Dungarvan along the corridor of the former railway line from Mallow to Dungarvan. The Feasibility Report will examine existing infrastructure, identify potential alternative route options and recommend a preferred route along with a constraints report on the preferred route. The brief is expected to be completed and issued shortly. It would be envisaged that a consultant could be appointed in Q1 2021 and feasibility report finalised in Q4 2021/Q1 2022.
- Currently preparing brief to engage consultants to undertake a route assessment and feasibility study into the development of a Greenway from Waterford City to Tramore.

## **5. Economic Development**

### **Waterford Council's URDF Application: City Centre Revitalisation**

The proposed timeline for the project is 2020-2027, with a total cost of €48,550,285 (€27.6m is being sought from the URDF). The application supports the continuation of an ongoing public works programme which will deliver Waterford as a regional city of scale and premier urban centre in the South East Region.

### **Objectives**

#### **(i) Provide affordable, diverse and suitable mixed use buildings**

The project identifies infill and regeneration opportunities to intensify residential and employment development throughout the city centre by capitalising on and continuing with city centre regeneration works carried out over recent years.

#### **(ii) Green Transformation**

Waterford will be the centre of a green transformation connecting the City to the region by a network of 3 major greenways. These are the existing 47 kilometre Waterford Greenway, the 26 kilometre Kilkenny Greenway and the 56 kilometre Wexford Greenway. There will be a 10 kilometre greenway linking Waterford to Tramore. In all, 150 kilometres of greenway will intersect in the heart of Waterford at the new sustainable transport bridge.

#### **(iii) Create a Walkable City Centre**

The city is a complex continuum of streets and spaces, but many previous functional uses that gave order to the city areas have decayed or moved away. Therefore, it is helpful to synthesize or consolidate zones that can be given special identity in order to give a new creative framework and vibrancy to the city centre. These zones can then be the subject of focused attention and planning.

#### **(iv) Resilient/ Smart GovLab**

The focus of Smart Cities and Communities initiatives involves exploiting the most advanced communication technologies—in particular in the areas of energy, transport and ICT - to support added-value services for the city, community and citizen. It is proposed to make significant advances in the short to medium term to re-orienting the City as a Smart City. The city centre in the first instance will give expression to Waterford's identity

as a modern, dynamic, innovative Smart European city in that the current proposal involves a bold attempt at redeveloping the city's Cultural Quarter as a Smart Street with enhanced infrastructure and re-purposed buildings in support of redefining Waterford as a Smart City.

**(v) Economic Development & Enterprise SPC**

The Economic Development & Enterprise SPC met on November 2<sup>nd</sup>. The SPC were briefed on the Retail Strategy and agreed the revised draft Casual Trading Byelaws.

**Communications & Marketing**

**Waterford 2040**

The Waterford 2040 website and investment prospectus are at final design stage and will be presented to an Executive Group in early January with a view to a Q1 2021 launch date. A detailed marketing plan to promote Waterford as an attractive location for inward investment and development will be finalised for 2021 -2022.

**Keep Waterford Safe**

Waterford Council is continuing to work in partnership with WLR FM and a number of industry partners to raise public awareness of the measures required to help prevent the spread of COVID 19 and reduce the incidence rate. A range of measures include radio advertising, social media awareness raising, video competition and a Keep Waterford Safe face covering.

**Shop Waterford Support Local**

The Communications section continues to promote the Shop Waterford brand through its social media channels, through WLR sponsorship and promotion of the Waterford Chambers' Shop Local voucher scheme. A meeting was facilitated with retailers across Waterford to inform the campaign and bring on local support and brand ambassadors.

Of the 33,580 people reached during 22<sup>nd</sup> October to 18<sup>th</sup> November, 50% were located in Waterford and 7% in Dublin which supports the aim of promotion Waterford as a retail destination of choice to audiences outside Waterford and the South East region. This audience will be targeted specifically when nationwide travel is permitted.

**Covid-19 Economic Recovery Plan – Report to Plenary Council – December 2020**

- Waterford Council has paid over €11.5m to local companies under the Re Start Grant, RSG Top Up and RSG+ with an average value of €4,502.
- Waterford LEO approved 592 local SMEs for a Business Continuity Voucher totalling €1.4m.
- 378 businesses successfully applied to Waterford LEO for a Trading on Line Voucher (TOV) totalling €881,176.
- 3 Waterford companies were funded under Enterprise Ireland's Covid Online Retail Scheme with an average national grant of €36,700.
- 25 applicants were supported in their applications to Micro Finance Ireland in the amount of €503,420.
- 583 businesses availed of Waterford LEO's Covid Mentoring supports and 1,566 availed of Covid training. This is separate to those that would have availed of similar supports provided by Waterford Chamber and Dungarvan & West Waterford Chamber.
- Waterford Council waived the annual S254 licence fee for outdoor seating for 60 local businesses. Outdoor seating was also supported through an Outdoor Seating Grant where 33 applications totalling €46,197 have been approved.
- €140,000 was secured through Towns & Villages funding designed to assist towns and villages in recovery effort from Covid-19 under 3 calls in July & August.
- The Shop Waterford Support Local campaign was launched in May which in addition to a strong online presence in partnership with waterfordfyi.ie, has also included print media features and WLR radio

advertising. The campaign is being rolled out in partnership with Waterford Chamber and Dungarvan & West Waterford Chamber. The campaign has also focused on encouraging the uptake of Shop Waterford vouchers.

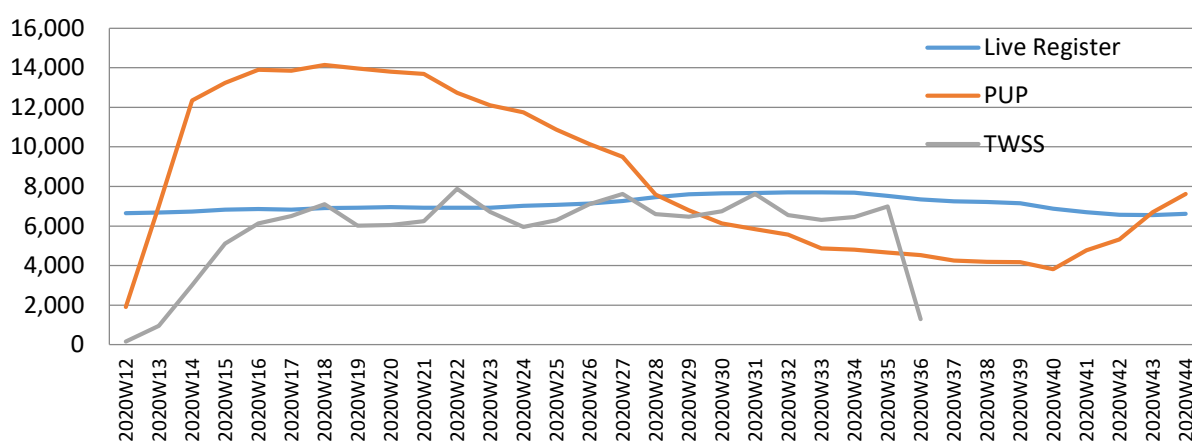
- eWaterford.com e-commerce platform developed and now managed by Waterford Chamber.
- Local Tourism Recovery Taskforce established with Failte Ireland and domestic tourism campaign developed for 2020. A review of 2020 is currently taking place which will inform plans for the 2021 campaign.
- €30,000 funding was awarded by Failte Ireland under the Reignite Programme for 'Illuminate Waterford'.

**Restart Grants as at 17<sup>th</sup> November 2020**

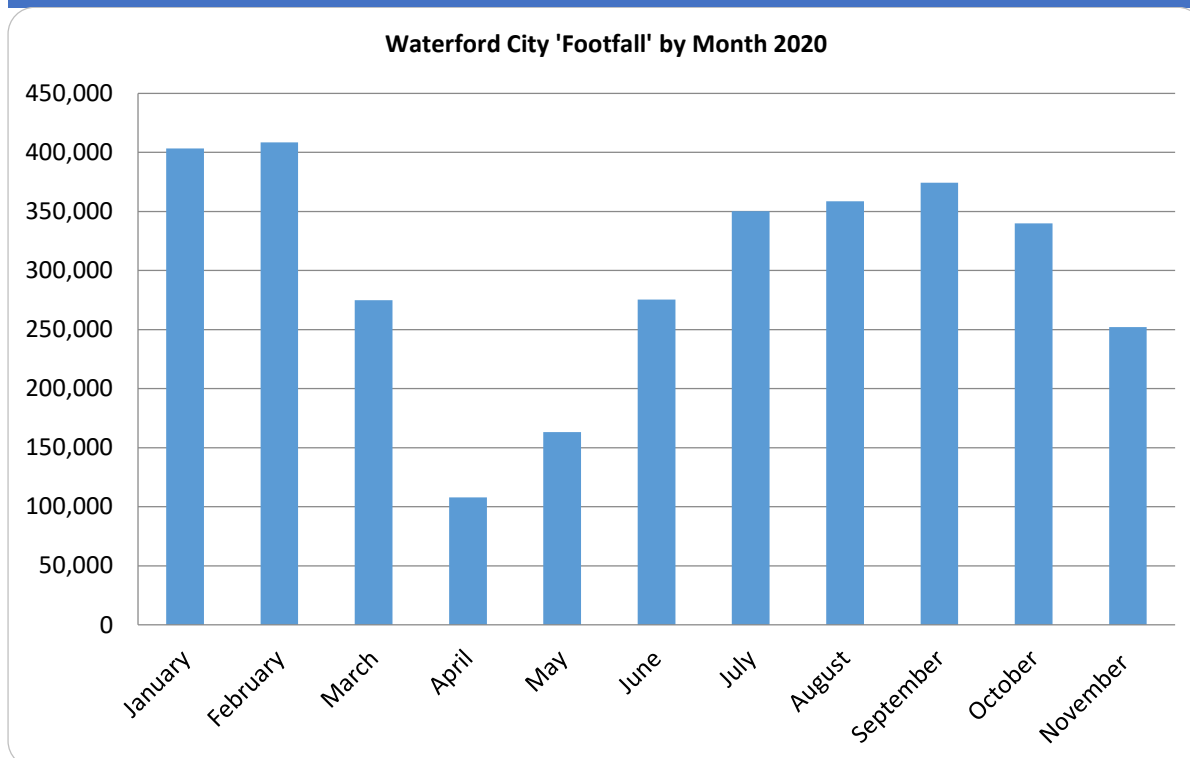
Application Status	Value	Number	Average
<b>RG</b>	<b>€4,190,701</b>	<b>1209</b>	<b>€3,466</b>
Pending	€7,863	2	€3,932
Paid	€4,182,837	1023	€4,089
Rejected	€0	184	€0
<b>RG Topup</b>	<b>€5,577,169</b>	<b>1018</b>	<b>€5,522</b>
Paid	€5,558,169	1000	€5,558
Rejected	€0	8	€0
Awaiting Declaration Response	€0	7	€0
Pending Processing	€19,000	3	€9,500
<b>RGP</b>	<b>€1,805,780</b>	<b>360</b>	<b>€5,130</b>
Pending	€156,001	27	€8,211
Paid	€1,645,779	286	€5,754
Rejected	€4,000	47	€85
<b>Grand Total</b>	<b>€11,573,649</b>	<b>2587</b>	<b>€4,502</b>

**Key Economic Indicators**

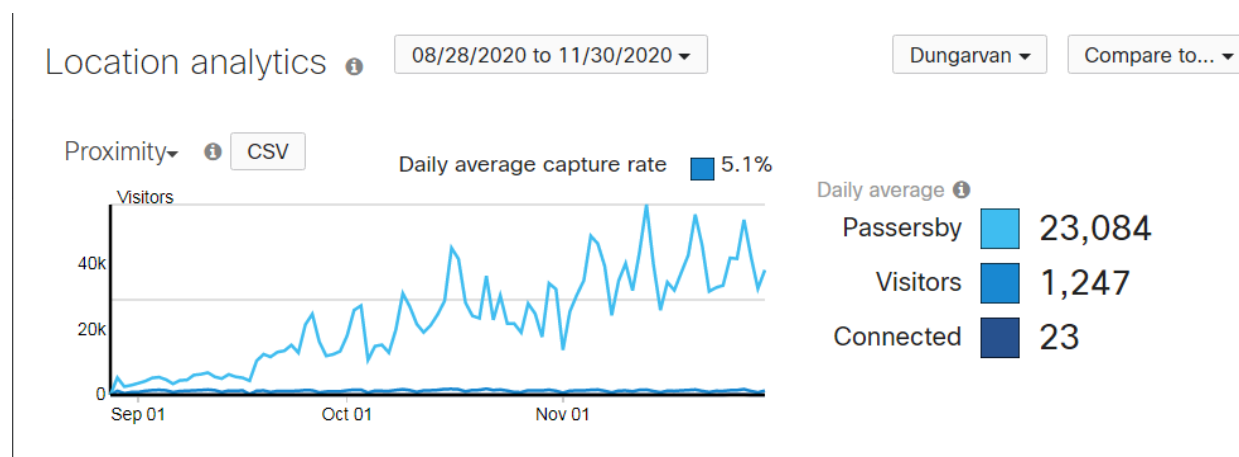
**Persons on the Live Register, PUP and TWSS in Waterford W12 to W44 2020**



Footfall – Waterford City Centre 2020



Footfall – Dungarvan town centre (system went live 28.08.20)



**Review of Covid-19 Economic Recovery Plan**

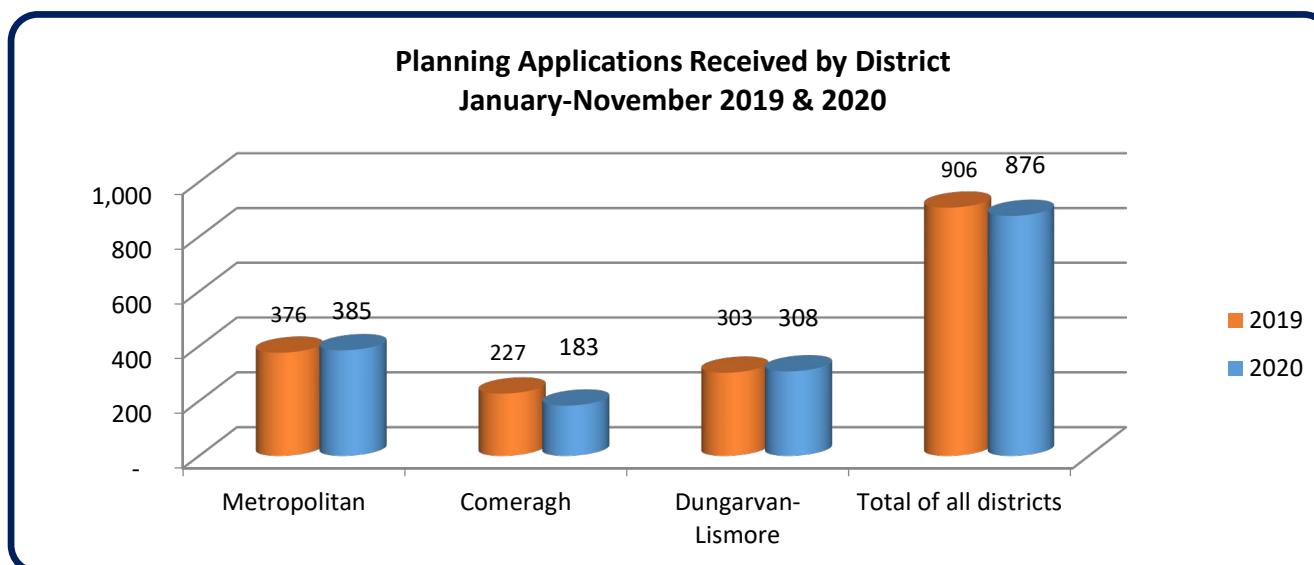
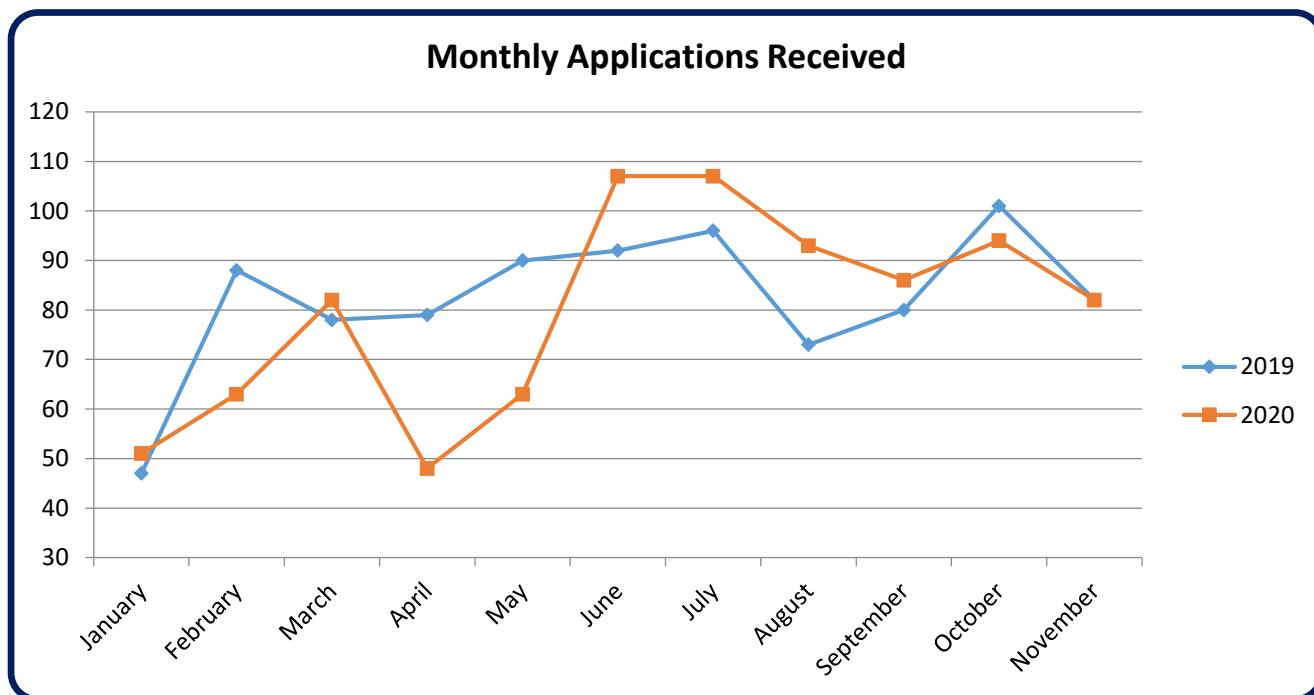
A review of the Economic Recovery Plan is currently ongoing and a number of stakeholder groups have already been engaged with to date including the city and town centre management groups and the Economic Development & Enterprise SPC, Tourism Recovery Taskforce and Industry Grouping. An updated version of the Economic Recovery Plan will be available in December.



## Pleanáil / Planning

### Planning Applications Received – Countywide

82 Planning applications were received in the month of November countywide (to 29<sup>th</sup> November). This compares with 82 planning applications received in the same month in 2019. Additional responses are also being received to further information requests.



#### Pre Planning Update- Countywide

Pre-planning meetings are being undertaken where requested by telephone.

#### Development Management

All technical staff have been provided with laptops and are currently working from home with minimal visits to the office (usually outside normal office hours). All planning applications are scanned to iDocs so that Planners

can review applications remotely without having to be provided with a hard copy. Reports are forwarded by email and contact between planning staff and their line managers is now generally taking place by telephone rather than face to face.

**Waterford City & County Development Plan 2022 – 2028 (Chief Executive Report). Area based in-person workshops to discuss the Chief Executive Report on pre-draft development plan public consultation.**

Following on from the discussion at the November Plenary meeting, a series of in-person workshops with Elected Members is taking place during December to identify any queries arising with regard to the Chief Executive Report or any specific issues which may inform any direction to the Chief Executive.

As stated previously following consideration of the Chief Executive Report, the Members of the planning authority may issue directions to the Chief Executive regarding the preparation of the draft development plan, and any such directions shall be strategic in nature, be consistent with the draft core strategy, and shall take account of the statutory obligations of any local authority in the area and any relevant policies or objectives for the time being of the Government or of any Minister of the Government. Section 12 (18) of the Planning and Development Act 2000, as amended, states – “statutory obligations’ includes, in relation to a local authority, the obligation to ensure that the development plan is consistent with—

(a) the national and regional development objectives specified in—

- (i) the National Planning Framework, and
- (ii) the Regional Spatial and Economic Strategy, and

(b) specific planning policy requirements specified in guidelines under subsection (1) of section 28.”

In issuing directions, the Members shall be restricted to considering the proper planning and sustainable development of the area to which the plan relates.

The workshop schedule is as follows:

Municipal District	Time	Date	Location
Waterford City East	10.00 – 11.55	Thursday 3rd December	Council Chamber City Hall.
Waterford City South	14.00 – 15.55	Thursday 3rd December	Council Chamber City Hall.
Waterford City West	14.00 – 15.55	Friday 4th December	Council Chamber City Hall.
Dungarvan Lismore	10.00 – 11.55	Monday 14th December	Council Chamber Dungarvan.
Comeragh	14.00 – 15.55	Wednesday 16th December	Council Chamber Dungarvan.

**Planning SPC**

A meeting of the SPC took place on 27<sup>th</sup> November at which a presentation on the city and county retail strategy was made by planning consultants John Spain Associates along with a continuation of discussions relating to the core strategy and settlement strategy/hierarchy to be included in the draft city and county development plan. It is intended to hold the next SPC meeting at the end of January 2021 to further discussions on the emerging

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strategic issues for the draft development plan, including MASP implementation and on informing a response to the Review of the National Development Plan (consultation closing on 29<sup>th</sup> January).

A broad timetable for the development plan preparation process is again provided below for ease of reference.

Activity	Duration	Start	Finish
<b>Development Plan Preparation Period.</b>	Max 104 wks	Mon 20/07/20	Fri 15/07/22
<b>Pre Draft Plan Public Consultation. NOW COMPLETED</b>	8 wks	Mon 20/07/20	Mon 14/09/20
<b>Prepare CE Report on submissions and submit to Plenary Council. NOW COMPLETED</b>	8 wks	Mon 14/09/20	Mon 09/11/20
<b>Liaise and discuss with Plenary Council and obtain Resolution on CE Report. CURRENT PHASE</b>	10 wks	Mon 09/11/20	Mon 18/01/21
<b>Prepare a Draft Dev Plan.</b>	12 wks	Mon 18/01/21	Mon 12/04/21
<b>Submit Draft Dev Plan to Plenary Council and obtain Resolution.</b>	8 wks	Mon 12/04/21	Mon 07/06/21
<b>Notice of preparation of Draft Dev Plan.</b>	2 wks	Mon 07/06/21	Mon 21/06/21
<b>Public Consultation on Draft Dev Plan.</b>	10 wks	Mon 21/06/21	Mon 30/08/21
<b>Prepare CE Report on submissions received and submit to Plenary Council for consideration.</b>	12 wks	Mon 30/08/21	Mon 22/11/21
<b>Resolution of Plenary Council on CE Report and Draft Dev Plan.</b>	12 wks	Mon 22/11/21	Mon 14/02/22
<b>Notice of Material Alterations if necessary.</b>	3 wks	Mon 14/02/22	Mon 07/03/22
<b>Final Public Consultation on Material Alterations.</b>	4 wks	Mon 07/03/22	Mon 04/04/22
<b>Prepare C.E. Report on submissions.</b>	8 wks	Mon 04/04/22	Mon 30/05/22
<b>Plenary Council to consider CE Report and make Resolution.</b>	6 wks	Mon 30/05/22	Mon 11/07/22
<b>New Dev Plan comes into force.</b>	6 wks	Mon 11/07/22	Mon 22/08/22



## **Bóithre agus Iompar / Roads and Transportation**

### **July Jobs Stimulus Projects**

A very ambitious programme of works was undertaken by each of the Engineering Districts under the 3 Stimulus Project Schemes announced in July. Projects were delivered by a combination of Machinery Yard direct labour and Contractor works within a very tight timescale, in challenging conditions and restrictions. The majority of the projects have been completed at this stage and the remainder will be finalised within the next few weeks. Funding in respect of a small number of projects have been approved for transfer into 2021 and these projects will form part of next year's work programme. Overall the Roads Department expects to draw down the full allocation of over €4.2 million.

### **NTA National Transport Authority Funding**

Funding provided for projects at various locations throughout the City to support pedestrian and cyclist movement and to enhance accessibility. Over 20 schemes have been provided throughout the City and the funding was targeted at supporting our response to Covid-19 challenges and assist with our work to equip local communities and businesses with improved walking and cycling infrastructure. The funding also allowed for changes to traffic management arrangements to facilitate the reallocation of overall road space to improve facilities and safety for pedestrians and cyclists. The following projects have been delivered:-

NTA City Centre Slow Zone
NTA Apple Market/John St Bollards
NTA Millers Marsh Carpark Pedestrian Crossing
NTA Millers Marsh Riverside Footpath
NTA Quarry Road New Footpath
NTA City Centre Cycle Parking Sites
NTA Crescent Drive, Pinewood Avenue, Woodgreen Pavement Improvement
NTA Church Road Lisduggan Footpath and Road
NTA Johns Hill Footpath and Road
NTA Suir River Footpath and Cycleway
NTA High Street Footpath widening
NTA Lower Yellow Road Pavement Improvement
NTA Dunmore Road at Hospital Pedestrian Crossing
NTA Ballytruckle Road Footpath and Road
NTA Cannon Street Pavement Improvement
NTA Mount Sion Avenue Pavement Improvement
NTA Dunmore Rd at Hospital Pavement Improvement
NTA Tycor Rd to Paddy Browns Road Pavement
NTA Cork Rd RSC to Yellow House Pavement

**DTTAS Department of Transport, Tourism and Sport allocated funding under the following measures.**

#### **(i) Active Travel Measure Funding**

The Active Travel grant scheme provided funding for schemes to improve walking and cycling infrastructure as well as stimulating local employment. Projects included footpaths and cycle ways to allow children to walk/cycle to school and to local sport clubs. Projects also included the dishing of footpaths and pedestrian crossings to improve access to local amenities and links to public transport and improvements to town and village centres that will help support our hard hit retail and hospitality sectors. The following projects have been delivered:-

DTTAS Active Travel Coolagh Road Crossing Point
DTTAS Active Travel Cross Bridge Street Dungarvan
DTTAS Active Travel O'Connell Street Dungarvan

DTTAS Active Travel Davitts Quay/Walsh Street
DTTAS Active Travel Ballyheeneey Road Clashmore
DTTAS Active Travel Duffcarrick Ardmore Footpath
DTTAS Active Travel An Rinn Footpath and Crossing
DTTAS Active Travel Quay Road Villierstown Footpath
DTTAS Active Travel Portlaw Village Footpaths
DTTAS Active Travel Annestown Village Footpath
DTTAS Active Travel Coolfin Portlaw Crossing
DTTAS Active Travel Bunmahon Village Footpath
DTTAS Active Travel Lemybrien Village Footpath
DTTAS Active Travel Bunmahon Village Crossing
DTTAS Active Travel Kilmacthomas Village Pavement Improvement
DTTAS Active Travel Knockenduff Tramore crossing
DTTAS Active Travel Ballymabin Dunmore East
DTTAS Active Travel Killea Road Dunmore East
DTTAS Active Travel Pickardstown Footpath and Crossing

**(ii) Climate Adaptation Funding**

The Climate Change Adaptation grants provided funding to deal with the essential repairs needed in the aftermath of the severe weather but also to take steps towards making road networks more resilient in the longer term. This funding was aimed at alleviating flooding to roads and property, including works to improve embankment stability to prevent slippage, drainage works, essential road repairs associated with severe weather and bridge strengthening and repairs. The following projects have been delivered:-

DTTAS Climate Adaption Ballyheeneey Bridge Drainage
DTTAS Climate Adaption Derriheen Ballyduff drainage
DTTAS Climate Adaption New Line Ardmore Drainage
DTTAS Climate Adaption Mahon Bridge Storm Drain
DTTAS Climate Adaption Copper Coast Rd Cliff Face Report
DTTAS Climate Adaption Ballycashin Butlerstown Drainage

**Clár Allocation 2020/21 – Department of Rural, Community and Development**

The Council submitted 15 projects from Schools and Community groups seeking funding under Measures 1 & 2 to deliver much needed projects throughout the County in the Clár designated areas. However, only 3 projects were granted funding under the Scheme as follows:-

Approved Projects – CLÁR 2020, Measure 1

Measure	Reference Number	Project Name	Project Description	Amount Approved
1	C120WD01	Knockanore School & Community Group	Traffic Calming Scheme	€49,500
1	C120WD02	Kilrossanty Community Group	Footpaths and public lighting	€49,500
1	C120WD03	Clashmore National School/ Clashmore Tidy Towns	Footpaths and public lighting	€49,500

## Tithíocht / Housing

### Housing Applications

Housing applications	November 2019	Total Number of Applications Year 2019	November 2020	Total Number of Applications Year To Date 2020
Applications received	107	866	100	1042
Applications assessed (incl files carried forward from previous month(s))	122	1129	123	1230
Applications validated (incl files carried forward from previous month(s))	56	606	91	761
Approved for social housing supports following interview with applicant	56	621	91	697

### Housing Allocations

District	Tenancies during November 2019	Cumulative No. of Tenancies 2019	New Tenancies during November 2020	Refusal No. of New Tenancy offer	Cumulative No. of New Tenancies 2020
Comeragh Municipal	1	18	3	0	3
Dungarvan/Lismore Municipal	6	69	6	0	36
Metropolitan	18	225	12	6	139
Voluntary Bodies	3	11	63	88	114
Totals	28	323	84	286	484

### Choice Based Letting (CBL) Scheme

The total number of properties advertised on the CBL system to date is 700. There have been 157 refusals on properties to date.

### Housing Loans applications

2020 Housing Loans	Applications received	Applications awaiting further info	Applications refused	Applications approved	Applications with Housing Agency/deferred for 6 months
November	10	1	3	5	11
YTD	41	1	19	18	11

### Tenant Purchase applications

2020 Tenant Purchase	Applications received	Applications awaiting further info	Applications refused	Applications approved	Sales Closed
November					
YTD 2020	51	3	18	30	11
YTD 2019	59	17	12	30	21

2 Tenant Purchase sales closed in November - 1 in Dungarvan and 1 in Tramore

**Housing Assistance Payment**

Housing Assistance Payment	November 2019 HAP tenancies	November 2020 HAP tenancies set up	2020 no. of Active HAP Tenancies set up	Cumulative no. of HAP Tenancies Set up to date	Cumulative no. of Active HAP Tenancies to date
HAP Tenancies	54	71	9	3,760	2,099

**Inspections of Dwellings**

	2020	Oct-20
<b>RAS</b>		<b>4</b>
Compliant		1
Non-Compliant		3
<i>of which were Re Inspections</i>		4
<b>CAS</b>		<b>2</b>
Compliant		0
Non-Compliant		2
<i>of which were Re Inspections</i>		0
<b>Total</b>		<b>6</b>

In November, Waterford City & County Council carried out 223 planned and reactive inspections of our housing stock. As a result of these inspections 22 properties have had improvement works carried out to meet the standards for rented accommodation.

**Housing Adaptation for People with a Disability, Housing Aid for Older People and Mobility Aid Grants**

Grant Scheme Amount	Number of applications approved November 2020	Value of applications November 2020	Cumulative number of applications approved 2020	Cumulative value of 2020 applications
Housing Adaptation for People with a Disability. Max. €30,000	3	33662.74	43	453891.56
Mobility Aids Scheme Maximum €6,000	3	14039.00	45	248386.21
Housing Aid for Older People Maximum €8,000	3	14125.69	50	232709.92
<b>Total</b>	<b>15</b>	<b>114234.46</b>	<b>129</b>	<b>934987.69</b>



**Homeless Services**

<b>Waterford Integrated Homeless Services (WIHS)</b> (Opened 25 <sup>th</sup> February 2019)	<b>November 2020</b>	<b>November 2019</b>
Number of callers seeking services in WIHS 01/11 to 30/11/2020 (3,379 callers in total in 2019)	252 (3,474 TTD)	447 (3,105 TTD)
Number of presentations to WCCC Homeless Services 01/11 to 30/11/20 (1,219 presentation in total in 2019)	69 (1,174 TTD)	171 (1,003 TTD)
Number of Formal Homeless Assessments up to 01/11 to 30/11/20 (*Total to date)	50 (695 TTD*)	171 (850 TTD)
<b>Emergency Accommodation (EA)</b>	<b>November 2020</b>	<b>November 2019</b>
Number of Single Persons in EA	75	88
Number of Families in EA	14	12
Number of children in EA	43	22

<b>Exits from Emergency Accommodation (EA)</b> (Not Recorded in 2019)	<b>November Singles</b>	<b>November Families</b>
Number of exits from EA	17	5
Number of exits from EA to a new tenancy	5	5

<b>HAP Place Finder Service</b>	<b>Oct. 2020</b>	<b>Cumulative (06.11.18 to 30/11/20)</b>
Number of approval letters issued 23 <sup>rd</sup> Oct to 30 <sup>th</sup> Nov 2020 (257 approval letters issued to 31/12/2019)	26	544
Number of HAP Place Finder Tenancies HUB Complete (117 tenancies set up to 31/12/2019)	26	305
Number of HAP Place Finder Tenancies currently being processed (as at 30/11/2020)	34	N/A

<b>Housing First Programme</b>	<b>Tenancies</b>
Number of Housing First tenancies in place at 30 <sup>th</sup> November 2020 (Target = 30 by June 2021)	25

Homeless preventions, supported exits and sustained tenancies continue to be the priorities for Homeless Services in 2020. This will be achieved by continuing our partnership and collaborative working with the HSE and the various Homeless Service Providers in Waterford and by utilising our various projects in WIHS including our Homeless Prevention & Support Service, Advice & Information Service, Tenancy Support & Sustainment Service and the Housing First Service.

**Capital Projects**

<b>Housing Capital Schemes - WCCC Projects</b>				
<b>Project Location</b>	<b>Units</b>	<b>Area</b>	<b>Current Position</b>	<b>Comment</b>
The Glen Waterford	17	Metropolitan	Appraisal/Design Stage	Stage 2 Approved. Revised proposal to be brought to Council workshop Q1 2021.
Summerland Square Waterford	12	Metropolitan	Tender Design	Tender Q4 2020.
Ardmore Park / Priory Lawn	5	Metropolitan	Completed	Completed
Larchville	5	Metropolitan	Construction	Construction in Progress
Dungarvan Ballinroad	21	Dungarvan-Lismore	Completed	Completed
Tramore An Garran	50	Metropolitan	Tender Design	Tender Q4 2020
Doyle Street	4	Metropolitan	Construction	Construction in Progress
Slievekeale	58	Metropolitan	Construction	Construction in Progress
Mount William, Williamstown Rd	65	Metropolitan	Turnkey	Construction in Progress. Phase 1 of 19 dwellings Q4 2020.
Clarendon Court	24	Metropolitan	CPO	Negotiations with owners on-going – potential Repair and Lease Scheme
Knight's Grange	55	Metropolitan	Construction	Completed
Ballynaneashagh	22	Metropolitan	Tender Design	Part 8 approved. Tender preparation in progress.
Ballygunner	49	Metropolitan	Tender Design	Tender Q4 2020
Kilmacthomas	16	Comeragh	Tender Design	Tender in progress. Commencement Q1 2021.
Mount Esker, Ballytruckle	14	Metropolitan	Tender Design	Part 8 approved. Tender preparation in progress.
Estuary Heights, Shandon, Dungarvan	20	Dungarvan/Lismore	Completed	Completed
Railway Gardens, Lismore	17	Dungarvan/Lismore	Construction	Construction in Progress
Newgate Street	35	Metropolitan	Tender Design	Stage 1 Approved
Carrickphierish Affordable	30	Metropolitan	Tender Design	Stage 1 Approved. Part 8 in progress.
Carrickphierish TAP	7	Metropolitan	Tender Design	Stage 1 Approved. Part 8 in progress.
Green Road TAP	5	Metropolitan	Tender Design	Stage 1 Approved. Part 8 in progress.
Mount Suir, Carrickphierish	18	Metropolitan	Completed	Completed

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Brideview Close, Tallow	2	Dungarvan/ Lismore	Completed	Completed
Barnes Lane, The Glen	2	Metropolitan	Completed	Completed
Part V	26	Countywide	Various Stages	Delivery On-going 2019 – 16 2020 – 10 (est)
Repair and Lease	151	Countywide	Various Stages	Delivery on-going 2019 – 41 2020 – 40 (est) 2021 – 50 (est)
Leasing	130	Countywide	Various Stages	Delivery on-going 2019 – 30 2020 – 50 (est) 2021 – 50 (est)
Buy and Renew – Barker Place	16	Metropolitan	Completed	Completed
Buy & Renew – Thomas Court	11	Metropolitan	Tender Preparation	Works Tender Q4 2020
Buy & Renew – Manor Court	4	Metropolitan	Completed	Completed
Buy & Renew – 42/43 Doyle Street	2	Metropolitan	On Site	Construction in progress
Buy & Renew – Countywide	8	Countywide	Tender Preparation	In progress
<b>Total Units in WCCC Projects <u>824</u></b>				
<b>Housing Capital Schemes - Approved Housing Body Projects</b>				
<b>Project Location</b>	<b>Units</b>	<b>Area</b>	<b>Current Position</b>	<b>Comment</b>
Tramore, Ballycarnane <i>Tramore Voluntary Housing</i>	18	Metropolitan	Design Stage	Awaiting progress from AHB.
Dunhill <i>Gleann Ealach</i>	8	Comeragh	Design Stage	Planning refused
Powersfield, Hennessy's Road <i>Focus Ireland</i>	3	Metropolitan	Design Stage	Awaiting progress from AHB
The Paddock's <i>Anvers/Acquired Brain Injury Ireland</i>	9	Metropolitan	Construction	Completed
Wadding Manor, Ferrybank <i>Respond</i>	10	Metropolitan	Design Stage	Completion Q4, 2020.
Kilbarry, 6 Cross Roads <i>Respond!</i>	69	Metropolitan	Appraisal	Completed
Fairfield Park <i>Circle VHA</i>	40	Metropolitan	Construction	Completed
<b>Total Units in Approved Housing Body Projects <u>157</u></b>				

**Refurbishing of houses becoming vacant for re let:**

<b>November 2020</b>	<b>Metro</b>	<b>Comeragh</b>	<b>Dungarvan / Lismore</b>	<b>TOTAL</b>
Handed Over / Works Completed	16	0	6	22
Newly vacant	6	0	2	8

**Compulsory Purchase Orders**

In compliance with the Council's Vacant Homes Action Plan, Waterford City & County Council have an ongoing programme to deal with property vacancy that currently involves sixteen (16) Compulsory Purchase Orders that target twenty (20) individual properties. So far, all sixteen (16) of these Compulsory Purchase Orders have been confirmed by An Bord Pleanala. These properties have all been identified as vacant, in private ownership and are located countywide. It is proposed to extend the initiative to reduce vacancy to all areas of the county.

## Seirbhísí Pobail / Community Services

### Rural Development Programme:

- LCDC approved €57,000 in funding for four projects at the November Meeting.
- For the December LCDC meeting, there will be another four applications. Total value of €315,000 which will ensure the punctual and full allocation of of the available budget for the programme.
- Payments to projects already commenced is proceeding. €3.4m paid out to date. €600,000 due to be paid out over the coming months.
- Construction now commencing on the first of a number of Smart Working locations in four West Waterford villages Tallow, Lismore, Cappoquin and Villierstown to create the Blackwater Valley Economic Development Zone.

### Community Enhancement Programme – Community Centre & Community Buildings

All 41 successful applicants have received their grant allocation.

### Community Mental Health – Small Grant Scheme

The 9 successful applicants have received their first instalment of their grant allocation.

### COVID-19

#### ➤ Emergency Fund

Waterford Council received €73,177 from the Department of Rural & Community Development under this fund, which has now been fully allocated. Community groups who are involved with Waterford Covid 19 Community Call are eligible to apply for this fund. 42 groups have received funding, with 11 of those groups receiving an additional allocation.

- €67,225 allocated to WCCC under Healthy Ireland Fund towards Covid 19 “Keep Well” campaign.

### Comhairle na nÓg:

The young people continue to meet regularly using Zoom. The AGM was held via Zoom on Saturday November 28<sup>th</sup> and was a great success with a lot of membership interest from young people across City and County. The funding application for 2021 and annual report/return to the Department is currently being prepared.

### Waterford Age Friendly Programme:

Most thematic sub-groups have now restarted following Covid 19 with initiatives/projects identified progressing again. The OPC are actively engaged in the Community Response Forum and also assisting in the Keep Well Campaign through the Stay Connected Programme providing valuable suggestions of potential projects that could be undertaken.

### Healthy Waterford:

Funding received is supporting initiatives including active community initiatives, disability actions, social farming and mental health.

## **PPN**

714 groups registered with the PPN: 574 Community pillar; 115 Social Inclusion pillar; 25 Environment pillar.

## **JPC:**

The next JPC meeting will be held on Monday 7<sup>th</sup> December via Zoom.

County Waterford has been selected as a pilot location for the Local Community Safety Partnership. It was selected based on a number of factors, including population density, crime rates and deprivation. The pilot Local Community Safety Partnerships will replace the existing Joint Policing Committees. They will also provide a forum for accountability in relation to local policing plans. Each pilot will run for 24 months. Awaiting further information from the Department of Justice.

## **Social Inclusion:**

### **SICAP**

Covid 19 has had an impact on the operations of the Programme Implementer, Waterford Area Partnership. WAP have engaged with the Community Response Forum, Waterford Food Bank, the Roma and Traveller Communities and other minorities to support Covid 19 responses. Support has been given to 26 groups to assist with completing Risk Assessments re Covid 19 and WAP are continuing to work with Waterford Volunteer Centre.

Progress on engaging with and animating community and voluntary groups remains strong, but working with individuals has proven to be more challenging, as could be expected.

### **TIG**

The Waterford Traveller Interagency Group continues to meet regularly by way of Zoom and the last meeting was on December 2<sup>nd</sup>. Needs Analysis being carried out

## Seirbhísi Éigeandála / Emergency Services

### **Fire Service Operational Activity:**

Total call outs to incidents attended by the 10 fire stations of the Fire Authority are shown for the year to date and for the month of November. Emergency response has continued uninterrupted throughout the Covid 19 crisis with significant precautionary measures put in place to ensure the safety of fire crews and the community served.

Area	Fires	Special Service	False Alarm Good Intent	False Alarm Malicious
Metropolitan	25	15	11	1
Comeragh	4	2	0	0
Dungarvan/Lismore	8	11	2	0
<b>Total for November</b>	<b>37</b>	<b>28</b>	<b>13</b>	<b>1</b>
<b>Year to date</b>	<b>662</b>	<b>403</b>	<b>164</b>	<b>15</b>
<i>Total for November 2019</i>	<b>59</b>	<b>26</b>	<b>13</b>	<b>0</b>
<i>Total for 2019</i>	<b>734</b>	<b>428</b>	<b>181</b>	<b>11</b>

### **Fire Safety:**

The following applications for fire safety certificates have been received with comparison shown for the same period last year

Applications Received	November 2020	2020 Year to date	<i>Total for November 2019</i>	<i>Total for 2019</i>
Fire Safety Certificates	10	75	20	113

### **Building Control:**

New functions associated with the Building Control Regulations, introduced on 1st March 2014, are being delivered within Emergency Services. Notices and applications associated with these regulations are shown below.

Application/Notification	November 2020	Cumulative Total for 2020	<i>Total for November 2019</i>	<i>Total for 2019</i>
Commencement Notices	21	264	16	339
Completion Certificates	16	214	25	236
Disability Access Certificates	2	41	14	83

**Civil Defence:**

Civil Defence activities during the month of November 2020 consisted solely of Covid-19 Response duties.

Essential Tasks undertaken were:

- PPE training.
- Vehicle preparation.
- Vehicle Cleaning and Decontamination.
- Mission Planning and Communications.
- Patient Transportation.
- Assisting the Blood Transfusion Service in the Woodlands Hotel.
- Collection and delivery of prescriptions for Customer Care Helpline.

Patient Transportation was provided by Civil Defence volunteers to members of the community with no other available means of transport. This was only made possible by the cooperation and dedication of Civil Defence Volunteers.

Transportation tasks included to and from:

- Nursing Homes.
- Clinical appointments (e.g. doctors, dental, radiotherapy, etc).
- Hospital Appointments in South Tipperary General Hospital Clonmel, Cork CUH, Waterford UHW and Whitfield.

At all times stringent measures were put in place to ensure the safety of Civil Defence volunteers and those members of the community served.

Where feasibility “Theoretical Training” has resumed on line via Zoom.



## Seirbhísí Comhshaoil / Environmental Services

### Environmental Enforcement Statistics

#### Enforcement under the Litter Pollution Acts 1997 (as amended)

1<sup>st</sup> January 2020 – 25<sup>th</sup> November 2020.

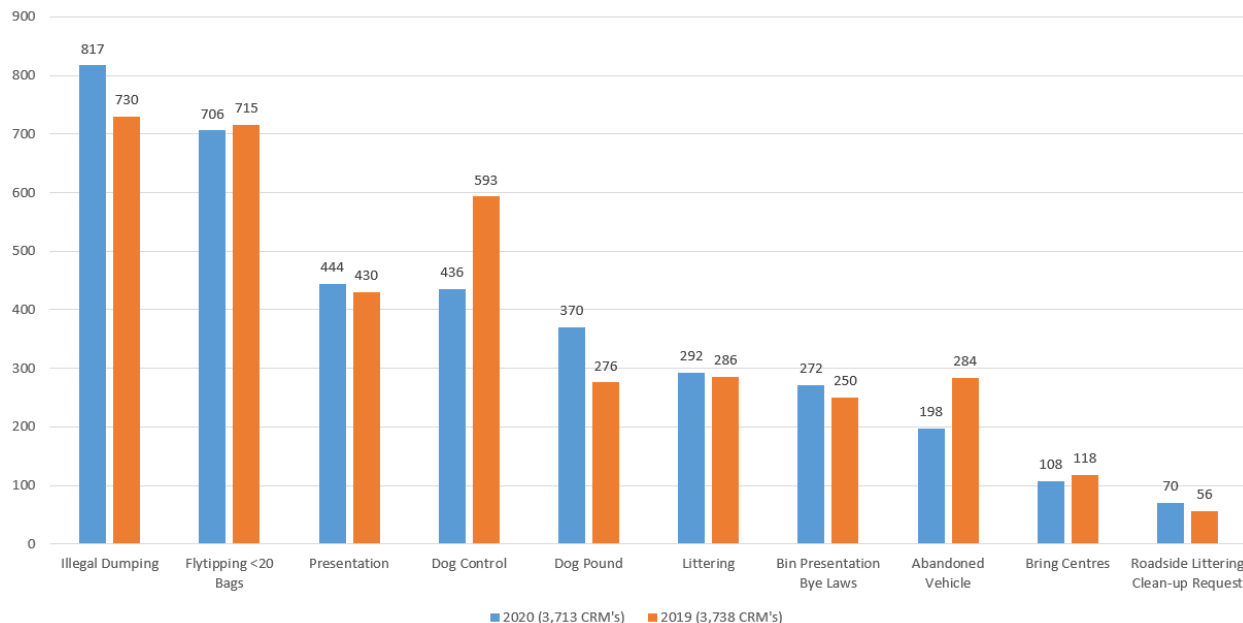
Legal Action Initiated	9
On the Spot Litter Fines Issued (Pending Payment or Prosecution)	197
On the Spot Litter Fines Paid (Includes Fines from 2016 paid in 2017)	130
No of Notices Issued 9,16,17,20	0

#### Enforcement under the Waste Management Acts 1996 (as amended)

1<sup>st</sup> January 2020 – 25<sup>th</sup> November 2020.

No of Complaints	2754
Legal Actions	4
Section 18's Statutory Notices Served (asking for info on Waste Issues)	1
Section 55's Statutory Notices Served (asking for Waste to be removed in a 2 week period)	24
Section 71's (Abandoned Vehicle Notices)	99
Warning Letters Sent (Packaging Info & Notice Follow Up)	191
Section 14 Directions	9
Section 107 EPA (Noise)	0
Fixed Penalty Notices on Waste Collectors	0
Regulation 33 - Requirement on a Registered Owner to deposit an End-of-Life vehicle at an Authorised Treatment Facility. (European Union End-of-Life Vehicles) Regulations 2014 – Fixed Penalty Notice.	1
Regulation 25 of the European Union (Packaging) Regulations 2014 (S.I. No. 282 of 2014) as amended	1
Household Bin Presentation Byelaws (2018) Letters	1003

The following graph compares the top ten categories of CRM cases assigned to the Environment Department in the period January to November in the years 2019 & 2020. Environmental enforcement officers continue to investigate complaints received and monitor illegal waste issues, littering, dog fouling, fly-tipping, and illegal signage and issued litter fines where offences are detected. The Waterford City & County Councils Dog Wardens continue to investigate all dog control issue throughout the City & County.



**Draft Litter Management Plan 2021-2024**

Advertisements have recently been published & broadcast on local radio to advise that Waterford City & County Council propose to replace the current Litter Management Plan and has prepared the Waterford City & County Council Draft Litter Management Plan 2021-2024.

A copy of the Waterford City & County Council Draft Litter Management Plan 2021-2024 is available on the [www.waterfordcouncil.ie](http://www.waterfordcouncil.ie) website.

Written submissions in relation to the Draft Litter Management Plan 2021-2024 are invited by Waterford City & County Council and will be taken into consideration by the council before the plan is made and implemented.

The closing date for receipt of written submissions is 4pm on the 11th January 2021.

**Environmental Education & Awareness**

**Waste prevention**

As part of “Waste Awareness Week” Waterford City & County Council hosted a virtual waste roadshow from the 23<sup>rd</sup> to the 29<sup>th</sup> November. This event included a website & social media account take-over, virtual workshops on recycling, textile upcycling, etc. – the topics were: Recycling, Household Hazardous Waste, Reuse of Textiles, Food Waste and a video of some of our recycling facilities. Traditional media articles included radio & print press, advertisements on WLR FM for the week. WLR FM played an interview on the news bulletin and the morning show also interviewed Renew Enterprises, a social enterprise that repairs and sells lawnmowers and bikes.

The themes for the week were as follows:

Monday, November 23: Recycling. Social media posts, recycling explained via video, a local video of recycling facilities and a virtual Schools workshop on recycling with Presentation Primary School

Tuesday, November 24: Greener Cleaning – video on how to clean using non-hazardous ingredients, social media posts and link to resources

Wednesday, November 25: Food Waste – video on how to reduce food waste at home, social media posts

Thursday, November 26: Launch of our ‘Paint Smarter’ LAPN project, to include social media posts, a short video, tip of the day videos, point of sale information leaflets and stickers, etc.

Friday, November 27: Textiles –social media posts, video tutorials on how to repair clothing and an online workshop re textile upcycling workshop.

**LAPN funding was recently granted by the EPA for two associated projects:**

The first of these is a joint project with Carlow County Council and Kilkenny County Council (with Waterford City & County Council as the lead authority in this project) to prevent paint waste by raising awareness about top tips to purchase, store and dispose of paint to create least waste. The over-purchasing of paint has been an ongoing issue in Ireland and has particularly escalated during COVID 19. In previous hazardous waste collection days at our Civic Amenity Sites, we have noticed a significant collection of non-hazardous paints. In order to prevent wasted paint, we are raising awareness of how to calculate paint required, store paint, dispose of paint, etc. These tips are being shared online through social media posts and videos, on radio and at point of sale in hardware and paint shops. <https://vimeo.com/481622966/6a89c369dc>

The second project receiving funding from the EPA is a feasibility study to assess the viability of establishing a paint reuse social enterprise in Co. Waterford working through one of our Civic Amenity Sites. We are currently exploring this with a social enterprise based in Waterford.

**Litter**

Waterford City & County Council continues to offer assistance throughout the year to the general public and schools to clean up litter and illegally dumped waste from their local environs e.g. approach roads, local beauty spots, beaches and general public areas. These clean ups continue throughout the winter months.

Waterford is taking part in the Picker Pals educational programme for primary schools. The programme engages children through a story world, with programme specific readers and activity books given to every child in the class. A “Picker Pack” is also provided which contains a child and adult litter-picking tool to be taken home by a different student every week. The family then go on a litter picking adventure in their local area with the child reporting their activity back to their classmates. When they return the pack, they are asked to talk about what they found, fill out worksheets on how they can prevent the littering of these items and come up with solutions. It aims to get children and their families looking at litter in their local environment and talking to classmates, family and neighbours about the issue.

**Schools**

School workshops have moved online for now and schools are beginning to take the opportunity to receive workshops and talks online now, particularly waste prevention and recycling workshops. Five schools have taken part in virtual workshops about recycling and waste prevention to date.

**Veterinary Services and Food Safety Update**

As the local authority veterinary service is considered to be an essential service, food safety surveillance inspections and meat inspection, slaughter and animal welfare audits, traceability and labelling audits have been ongoing throughout the Covid-19 pandemic in the 6 approved meat premises (3 slaughterhouses and 3 meat processing premises) and 3 registered meat premises under supervision in accordance with the service contract with the Food Safety Authority of Ireland (FSAI). All such duties are carried out in accordance with public health and government guidelines in relation to Covid-19 and specifically in accordance with Council SOP No.20 on LA Veterinary Inspector Covid-19 Requirements- May 2020 developed for the local authority veterinary service across the country.

One new small meat business has been recommended for registration in November and will commence operating soon.

Sampling activity during Quarter 2 was suspended due to labs not operating. However as of July 2020, all relevant labs have resumed normal operations and Quarters 3 and 4 sampling has been carried out i.e. veterinary medicine residue sampling, microbiological sampling of carcasses and meat products and food additive sampling.

Face to face meetings and training have been replaced by conference calls, Zoom meetings and other online training. The whole-time veterinary inspector attended online training in September organised by FSAI entitled ‘Principles of Intelligence Led Food Fraud Control’ comprising 3 sessions of 3 hours each over a number of days as well as a Dog Control Webinar on 5<sup>th</sup> November (also attended by other Council staff involved in dog control).

## Ealaíona & Cultúr / Arts & Culture

### Libraries

All branches remained closed to the public in November in line with Level 5 restrictions; branches provided returns facilities, phone and online library services with 1975 items returned to libraries, 6206 online resources borrowed and 26 online events delivered during the month of November including;

- #KeepingWellCampaign- Switching Off and Being Creative events and activities
- Digital Connectivity and Access to Learning initiative events and activities
- Science Week events and activities
- Launch of Waterford Libraries Website 'STEAM Zone'

### **Upcoming Online Events in December:**

- Continuation of #KeepingWellCampaign- Switching Off and Being Creative events and activities
- Continuation of Digital Connectivity and Access to Learning initiative events and activities
- Family Time at your Library events and activities
- Dungarvan Aglow 'It's a wonderful life' Creative Windows project
- Keeping Well, Eat Well - Healthy Ireland webinar on Boost your Mood with Food
- Library Ireland Week promotion and events

### **Library Development:**

- WCCC Covid-19 compliance and work from home systems are now established for staff and public safety. Smaller branches preparing for reopening with compliance work. Plans underway for building works to ensure long-term compliance, with a new ventilation system in Dungarvan Library along with an occupancy control system and new staff PCs installed in Carrickphieirish Library.
- Adaption of library services during closure to remain connected to the community including; Zoom library tours, online writing, scrabble and book clubs, window exhibitions, local radio, newspaper and social media campaign promoting online resources; highlighting themed Library eResources available for national campaigns such as International Men's day as well as sharing health and wellbeing information and supports along with partnering with local organisations for online events and activities.
- Focus on staff welfare and connectivity through new WCCC App WIRE, social zooms and Christmas charity raffle organisation. Staff training included; digital skills, setting up your own studio, video production, Rewarding Reads, panic and potential for digital preservation, sign language Tovertafel and sensory equipment, podcasting, Men's Health, gender equality, stress management, HSE health and wellbeing digital inclusion and minding your wellbeing.
- Building works including flooring upgrade planning in Ardkeen Library, plastering and painting in Tallow Library, First Aid Kit maintenance in all branches, Small Scale Capital Works Funded projects planning underway in Dungarvan, Central and Cappoquin libraries.
- Plans underway for post Covid-19 service initiatives such as My Open Library in Lismore Library, Dormant Account funded TTRS Literacy Project, After School Activity Club; Shakti Social Enterprise Programme for migrant women and Educational Disadvantage Funding applications as well as sensory services planning and development.

## Airgeadas / Finance

### Waterford City and County Council - Revenue Account Income & Expenditure Summary by Service Division Y.T.D. to October 31, 2020

	<b>EXPENDITURE</b>			<b>INCOME</b>		
	Expenditure €	Adopted Full Year Budget €	% Budget Spent to date	Income €	Adopted Full year Budget €	% Budget Raised
A Housing & Building	22,670,326	29,535,621	77%	24,242,107	31,511,289	77%
B Road Transport & Safety	31,045,938	42,241,585	73%	20,240,625	30,460,877	66%
C Water Services	8,842,565	10,966,994	81%	8,481,007	10,544,024	80%
D Development Management	23,562,977	16,954,281	139%	16,451,951	7,950,992	207%
E Environmental Services	15,995,249	19,224,337	83%	2,326,482	2,799,943	83%
F Recreation & Amenity	11,865,117	14,480,800	82%	1,427,247	1,819,371	78%
G Agriculture, Education, Health & Welfare	866,326	1,058,043	82%	442,821	489,290	91%
H Miscellaneous Services	7,779,814	9,521,645	82%	5,080,044	6,085,213	83%
LG Local Property Tax / GPG	0	0	0%	15,760,470	18,912,564	83%
RA Rates	0	0	0%	27,841,450	33,409,740	83%
	<b>122,628,313</b>	<b>143,983,305</b>	<b>85%</b>	<b>122,294,204</b>	<b>143,983,305</b>	<b>85%</b>
Surplus/Deficit				(334,109)	0	

MANAGEMENT REPORT TO COUNCIL – 10TH DECEMBER 2020

Summary of main collections Oct 2020 YTD								
	[1]	[2]	[3]	[4]	[5]		[6]	[7]
	Gross Bal as at 1-1-2020	Accrued ytd to Oct 2020	Write Offs and Vacancies	Total for Collection [1+2-3]	Collected ytd to Oct 2020	Gross Bal 31-10-2020	% Collected ytd re Total for Collection [5/4]	% Collected ytd re 2020 Accrual [5/(4-1)]
		€	€	€	€	€	€	
<b>Rates</b>	9,198,695	33,617,198	- 69,567	42,746,326	16,626,944	26,119,382	39%	49%
<b>Loans</b>	2,020,136	2,781,873	- 929	4,801,080	2,788,801	2,012,279	58%	100%
<b>Rents</b>	4,108,720	12,084,397	2,898	16,196,015	11,879,356	4,316,659	73%	98%
<b>Aged Analysis :</b>								
			<b>Less than 1 mth</b>	<b>2 to 6 mths</b>	<b>7 to 12 mths</b>	<b>greater than 12 mths</b>		<b>Net Balance</b>
<b>Rates</b>			-	-	18,352,603	7,766,779		26,119,382
			<b>0 to 3 mths</b>	<b>4 to 6 mths</b>	<b>7 to 12 mths</b>	<b>Greater than 12 mths</b>		
<b>Loans</b>			207,222	115,123	253,271	1,436,663		2,012,279
			<b>Less than 4 weeks</b>	<b>4-6 weeks</b>	<b>7-12 weeks</b>	<b>Greater than 12 wks</b>		
<b>Rents</b>			412,571	335,214	541,499	3,027,375		4,316,659
<b>Overdraft Levels</b>								
Days in Overdraft in Oct	0		Cost -	€0.00	Average Value when in O/D : N/A		€	-

