Comhairle Chontae Chill Chainnigh
Kilkenny County Council

BUISÉAD BLIANTÚIL 2025
ANNUAL BUDGET 2025

POBAIL AGUS ÁLTEANNA INBHUANAITHE A CHRUTHÚ

CREATING SUSTAINABLE COMMUNTIES AND PLACES

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KILKENNY COUNTY COUNCIL
- 2025 BUDGET -

30th November, 2024.

TO: **AN CATHAOIRLEACH**
& EACH MEMBER OF KILKENNY COUNTY COUNCIL

RE: **BUDGET 2025**

Dear Councillor,

On Thursday last 28th November 2024, we forwarded for your consideration the Draft Budget for Kilkenny County Council for the year ending 31st December, 2025. The Statutory Budget Meeting to consider the Draft Budget is scheduled for Friday, 6th December, 2024 at 3.00 p.m.

Budget Challenges
Each year the Council faces difficult choices in reaching a balanced budget.

The estimated expenditure per the draft budget for 2025 is €120.9m which is €9.8m (8%) higher that the adopted budget for 2024. 76% of this increase will be expended in housing, roads and environment. This represents a significant increase in the delivery of services for the citizens of Kilkenny.

As this is the first budget to be adopted by this council, it is important to plan beyond 2025 for the full term of this council. Kilkenny is a very ambitious County and we need to continue to invest in the City and County to build on the many strengths that we have as a County.

The main focus of this draft budget is to:

(i) Maintain and enhance funding for the full range of core services provided by the Council for the people of Kilkenny.

(ii) Provide match funding for the new Government Initiatives such as Climate change and Town Regeneration.

(iii) Provide match funding for the continuation of a very ambitious capital programme for the City and the County.

Meeting housing need, social and private continues to provide challenges in Kilkenny and nationally. The delivery of "Housing for All" and its many schemes will remain a priority for the Council. 168 new social homes will be completed by the end of this year and a further 182 new homes are in the development pipeline. We are working towards exceeding the target of 803 new units set for the period 2022 to 2026 under the Housing for All Programme.

Responding to Climate Change and achieving the ambitious national targets across many areas of our work and services will be challenging. This Budget provides for a dedicated Climate Action Team to oversee the implementation of a 5-year Climate Action Plan, which will set out how the Council will adapt the way we deliver services to meet our statutory climate targets. This will include measures such as retrofitting our public lights with energy efficient LED lights, retrofitting our housing stock and changing behaviour in particular in mobility through for example active travel initiatives.

Local Authorities will play a leading role in the delivery of the Government's Town Centre First (TCF) policy launched earlier this year. This Budget provides for the appointment of a Town Regeneration team to oversee the implementation of the actions contained in the TCF policy, which will help ensure our towns and villages function as viable and vibrant locations for people to live, work, invest and visit, while also functioning as the service, social and recreational hubs for the wider rural community.

The combined income from LPT and commercial rates in 2025 will help ensure that we not only deliver on our statutory responsibilities but that we can also continue to support the wide range of community services that rely on annual funding from the Council.
These include:

- Watergate Theatre.
- Rothe House.
- Drum Youth Centre.
- Kilkenny Tourism.
- Kilkenny Archives.
- Keep Kilkenny Beautiful.
- Public Partnership Network.
- Kilkenny Arts Festival.
- South East Energy Agency.
- Garda Youth Programme.
- Kilkenny Recreation and Sports Partnership.
- Estate Management.
- Ossory Youth.
- Rural Transport.
- Dail na Nóg.
- Local Enterprise Start-up Programme.
- Medieval Mile Museum.
- Castlecomer Discover Park
- Exit 4 Urlingford

All of these organisations, services and schemes provide vital support to local communities across County Kilkenny. These income sources also allow the Council to maintain the level of funding for the following grant schemes for 2025:

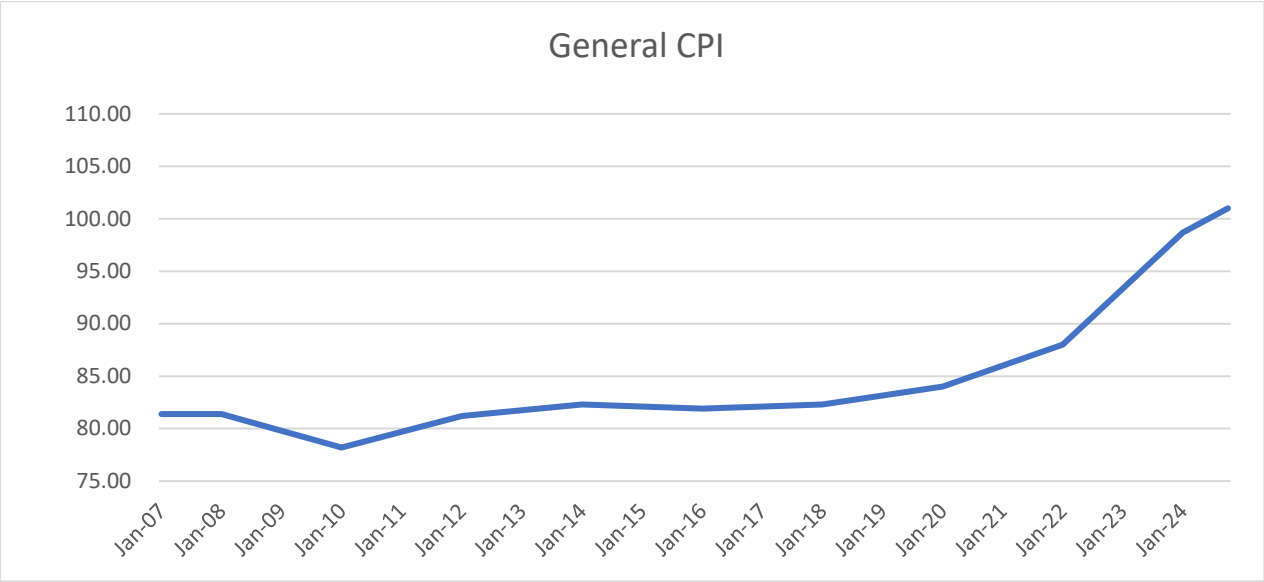
- Anti–Litter & Anti-Graffiti
- Tidy Towns
- Paint Scheme
- Festival & Events Grants
- Graveyard Grants
- Amenity Grants

Income Sources
Kilkenny County Council only has limited sources of income. Local Property Tax (LPT) and commercial rates make up 31% of the total annual income of the Council.

LPT has been confirmed at €13.35m which is similar to the 2024 allocation. The total figure includes €4.3m of a distribution from the equalisation fund which represents 54.5% of the total LPT collected in the County.

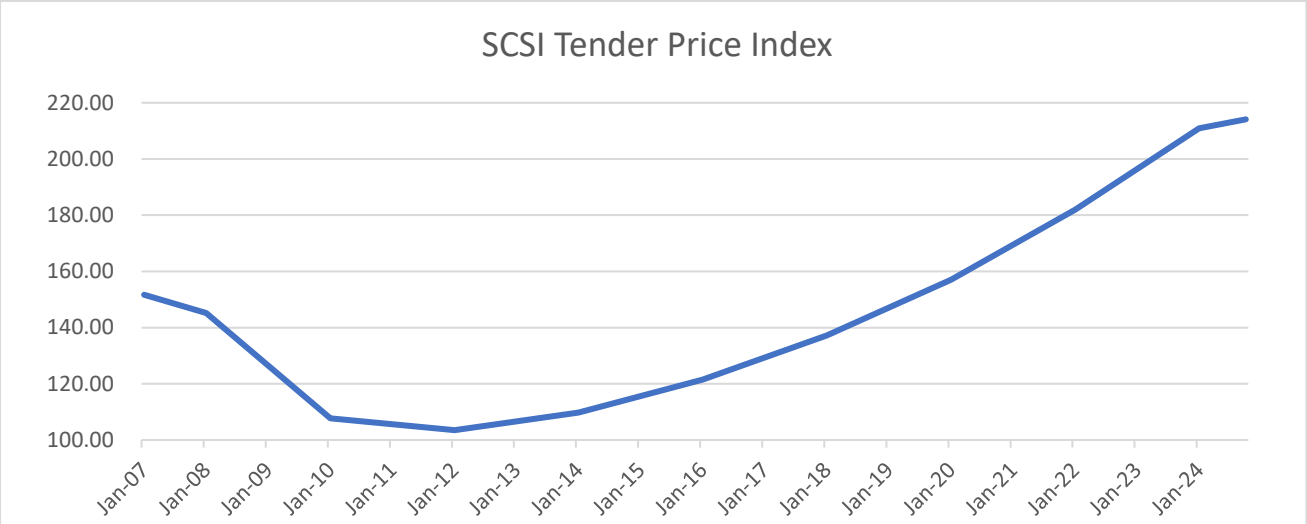
The total commercial rate demand in the draft budget is €24.55m, an increase of €3.2m from 2024. This increase is made up of new listings and revisions to the rate book amounting to €2.15m and an increase in the ARV multiplier by 6% (€1.05m, **gross**). This proposed increase is only the second rate increase since 2008. The last increase of 3% was applied in 2023.The cumulative general inflation index has increased by 24% since the end of 2008 as outlined in Figure 1 below.

FIGURE 1



The Society of Chartered Surveyors Construction tender price index has increased by 41% over this period as set out in Figure 2. This level of inflation has effectively resulted in a lower level of service being delivered for the people of Kilkenny.

FIGURE 2



This is simply not sustainable. The rate multiplier for Kilkenny at 0.206 is the fifth lowest of all local Authorities and is 22.8% lower than Wexford, 31% lower than Carlow and 40% lower than Waterford.

The current profile of the commercial rate customers is set out in Table 1 below.

TABLE 1

Annual Rate Demand Band €	Number of Customers	% of Rate Customers	New Rate Demand - €m	% of Total Rate Demand
<5,000	1,835	74%	3.28	14%
5,000 – 10,000	306	12%	2.10	9%
10,000 – 20,000	151	6%	2.15	9%
20,000 – 30,000	71	3%	1.80	8%
30,000 – 50,000	59	2%	2.44	10%
50,000 – 100,000	27	1%	1.93	8%
100,000 – 250,000	24	1%	3.99	17%
>25,000	8	0%	6.26	26%
TOTAL	**2,481**	**100%**	**23.95**	**100%**

As outlined in Table 1 above, of the total of 2,481 rate customers 1835 (74%) have an annual rate demand of €5,000 or less. The total rates income from this category is €3.28m or 14% or the total rate demand. Conscious and in recognition of the challenges facing small businesses, it is proposed to increase the Prompt Payment Incentive to 10% capped at €400 per rate account *(as outlined in Table 2 below)*. This will mean that the net increase to the majority of small businesses will only be 1.27% should they avail of the Prompt Payment Incentive. A business with a current annual rate demand of €1,000 will only pay an extra €12 per annum. A business with a current rate demand of €2,000 will only pay an extra €24 per annum. A business with a rate demand of €3,000 will only pay an extra €36 per annum. There are 1,523 rate payers (61%) of the total number of rate payers paying €3,000 or less per annum.

TABLE 2

Annual Rate Demand Band	Number of Customers	Rate Demand	PP* 24	Net Rate Demand	Rate Demand +6%	PP* New	New Rate Demand	Net Increase	Increase %
		€	€	€	€	€	€	€	
<1,000	563	1,000	- 58	942	1,060	- 106	954	12	1.27%
€1,000 - €2,000	607	2,000	- 116	1,884	2,120	- 212	1,908	24	1.27%
€2,000 - €3,000	353	3,000	- 174	2,826	3,180	- 318	2,862	36	1.27%
€3,000 - €4,000	201	4,000	- 232	3,768	4,240	- 400	3,840	72	1.91%
€4,000 - €5,000	111	5,000	- 250	4,750	5,300	- 400	4,900	150	3.16%
TOTAL	**1,835**								

** Prompt Payment*

The additional **net** income of €0.96m generated from the increase in the rate multiplier has enabled **increases** in the following budget allocations:

	€'000's
▪ Local Roads Funding	400
▪ Loan Provision – Public Lighting Upgrade	100
▪ Festivals/Events	69
▪ Towns Regeneration	200
▪ Economic Development Initiatives	60
▪ Fire Service	220
▪ Libraries	140
▪ Maintenance of Parks & Playgrounds	390
	1,579

Delivering our Capital Programme

Whilst we are dealing with the Revenue Budget our daily activities and the staffing provision in this Budget also support the delivery of an ambitious capital programme. The Council adopted a very ambitious capital programme earlier this year for the six-year period covering 2024 to 2029. The total estimated expenditure is €832m over this period. The estimated match funding required is €70.2m of which €40.8m is identified leaving a shortfall of €29.4m.

Driving economic development is important and requires resourcing. The delivery of our Capital Programme is having a positive impact right across the County. The public realm and infrastructure projects from improved streetscape, parks, playgrounds and open spaces significantly enhance the place-making credentials of our towns and villages. It is especially pleasing to note that the Council's on-going work in place-making was a major contributory factor in the decision by Abbott to invest in a new production facility in Kilkenny that will ultimately create upwards of 1,000 new jobs when it is fully operational.

We will continue to focus on investment that generates and drives economic activity while protecting and promoting our social, cultural and heritage objectives. In delivering the Capital Programme, a balance is required between borrowings *(mindful that every €1m borrowed requires a provision of €70,000 in the Revenue Budget)*, development contributions and provision in the Revenue Budget. We will review this six-year Capital Programme with Council in the new year to ensure the programme is sustainable and achievable.

We will continue to work to avail of all national grants schemes to deliver for local communities. The majority of grant schemes require some element of local match funding.

Below is just a sample of the many projects being delivered by the Council which are also positively impacting on the quality of life of our citizens.

CALLAN	▪ Bridge Street – One Way System ▪ By-Pass - 2.1km 3 metres wide shared surface ▪ Friary Complex and Bridge Street Regeneration
CASTLECOMER	▪ Discovery Park – Master Plan ▪ Discovery Park bike Trail
FERRYBANK	▪ South East Greenway – 24km Greenway ▪ Greenway links to Glenmore, Slieverue and Woodstock ▪ North Quays – Belmont Link Road ▪ Abbey Road and Belmont Road Improvement Works.
GRAIGUENAMANAGH	▪ Pedestrian Bridges ▪ New Pedestrian Connectivity Link. ▪ Flood Relief Scheme
KILKENNY CITY	▪ Breagagh Valley Housing Infrastructure ▪ Commercial Developments on the Abbey Quarter site being progressed. ▪ New Street and Urban Park around the Abbey to commence in early 2025. ▪ Greensbridge Boardwalk to commence in Q3 2025. ▪ Northern Ring Road Extension 1.5km ▪ Lacken Boardwalk – Almost Complete ▪ Vicar Street. ▪ St. Kieran's Street and Market Yard. ▪ Watergate Urban Park ▪ Kilkenny Sustainability Urban Mobility Plan [SUMP] ▪ Match funding for Capital Projects at both the Watershed and the Watergate.
THOMASTOWN	▪ Sessions House ▪ Thomastown Library ▪ Woodstock Enhancement

WORKS ACROSS THE COUNTY

We are continuing to deliver projects in partnership with local communities with funding from national programmes such as Town & Village and CLÁR. These projects are extremely important to our rural towns and villages to ensure they remain attractive places for people to live into the future.

SUMMARY / RECOMMENDATION

We believe this to be a fair budget that strikes a balance between competing demands for limited resources, while protecting the delivery of our services to the people of Kilkenny. As a Council we have to address the impact that the unprecedented level of inflation is having on our services. This Budget facilitates continued investment in key infrastructure and amenities and supports our work at community level across County Kilkenny. We would all wish to be able to do more but we must operate with the resources available.

APPRECIATION

We would like to sincerely thank all the Elected Members for your extensive engagement and work on this Budget on behalf of the people of Kilkenny.

We wish to acknowledge the contribution that our staff make, right across the organisation, to ensure the public of Kilkenny get the best services for the resources we have available. The staff's efforts in providing essential services is acknowledged and through their efforts we have maintained services and progressed the delivery of our Capital Programme.

We want to sincerely thank our fellow members of the Management Team, Tim Butler, Mary Mulholland, Fiona Deegan and Ian Gardner and their respective teams for all their work throughout the year and for their input in in the preparation of the Budget.

A special word of thanks to the Finance Team for their meticulous work in bringing this Budget together, we also wish to acknowledge them for managing the Council's Finances throughout the year with a particular focus on maintaining cashflow.

Finally, we want to thank the Cathaoirleach, Cllr. Michael McCarthy for his ongoing support to us and in the Budget process.

Yours sincerely,

Lar Power,
Chief Executive

Martin Prendiville,
Director of Finance

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KILKENNY COUNTY COUNCIL

- 2025 BUDGET -

BUDGET 2025 – FINANCE OVERVIEW

The details of the Draft Budget for 2025 are set out in the attached tables on Pages 49 to 82. The total estimated expenditure for 2025 is €120.9m compared with €111.1m for 2024 which represents an 8.8% increase year on year.

The unprecedented level of inflation experienced over the last four years has had a significant impact on the cost of delivery services and also on the cost of capital projects. While energy costs have come back down, the relatively high costs of many good and services still exists which has resulted in a reduction in resources available. Government has confirmed that compensation will be provided in 2025 for 80% additional payroll costs arising from any new national pay agreement.

The draft budget assumes full recoupment of the additional costs in the Fire Service arising from WRC agreement in 2023.

The draft budget has maintained the overall level of discretionary expenditure with increases in the allocations for housing maintenance, road maintenance, town regeneration, climate action plan, parks 7 open spaces, fire services, festivals/events, libraries and parks to meet the needs of service delivery in those areas.

Some of the key expenditure provisions in the draft 2025 budget are as follows:

Housing

- Housing Maintenance - €6.48m, increase of €3.5m which includes €1.1m increase in voids expenditure (47% grant funded) and €2.4m increase in expenditure on retrofits (90% grant funded).
- Expenditure on Homeless Services - €1.2m, increase of €298k.
- Expenditure on RAS/Leasing - €10.1m, increase of €92k.
- Housing Grants Expenditure - €1.97m, increase of €200k (15% funded from Council funds).

Roads

- Local Roads funding increased by €414k.
- Funding provision for Community Road Schemes - €250k, increase of €250k.
- Municipal funding allocation included at €200k, no change.
- Provision of €463k for write-down on outstanding balance on St. Francis Bridge, no change.
- Provision for loan repayment of €283k on the St. Francis Bridge, no change.

- Provision of €250k for write-down on outstanding balance of Breagagh Valley Infrastructure, no change
- Provision of €125k match funding for Loughmacask infrastructure, no change.

Water Services.

- Provision of €350k for testing and auditing of 120 small private water supplies, €250k to be recouped for the service**.**

Development/Community.

- Kilkenny Tourism Subvention - €80k, no change.
- Festival support - €120k, increase of €29k.
- Christmas Festival - €170k, increase of €40k.
- St Patrick's Day - €90k, increase of €40k.
- Paint the Shop Scheme - €10k, no change.
- Tidy Towns - €14k, no change.
- Woodstock Maintenance - €315k – increase of €20k.
- Castlecomer Discovery Park - €80k, increase of €80k.
- Kilkenny Countryside Park – Maintenance - €70k, no change.
- Callan Friary Development - €15k, no change.
- Drum Youth Centre - €60k, no change.
- Traveller Horse Project - €20k, no change.
- Town Regeneration - €465k, increase of €206k - €100k recouped.
- Bike Week - €25k, increase of €10k
- Ukrainian Support and LAIT Office - €1.5m, fully funded.
- Provision for match funding for Town & Village Renewal and other grant schemes- €35k, no change.
- Regional Assembly Contribution - €122k, increase of €19k.
- National Broadband Plan and BCP's - €82k, increase of €32k.
- Management of Archives - €12k, no change.
- Night Time Economy Pilot - €127k, increase of €15k.
- Derelict Sites - €20k, no change.
- Local Enterprise Office - €1.5m, no change.
- Heritage Programme - €110k, no change.
- Biodiversity programme - €36k, €20k grant funding.
- Medieval Mile Museum Subvention - €230k, no change.
- Conservation Grant - €300k, no change.

Environment

- Historic Landfills - €100k, no change.
- Recycling Centres & Bring Banks - €197k, no change.
- Dunmore Civic Amenity site operating costs - €850k, no change.

- Illegal dumping - €45k, no change.
- KKB - €10k, no change.
- Street Cleaning - €1.42m, no change.
- Burial Grounds Maintenance - €328k, decrease of €14k.
- Burial Ground Grants & Improvements - €34k, no change.
- Civil Defence - €266k, increase of €29k.
- Water Safety - €96k, no change
- Fire Service - €7.6m, increase of €1.02m, grant funding assumed for €815k of this increased expenditure.
- Climate Action Team- €600k, €344k of grant funding.

Recreation

- Library Service - €3.4m, increase of €190k.
  - Library Book fund - €225k, increase of €38k.
- Maintenance of Parks and open spaces - €2.285m, increase of €293k.
- Amenity Grants - €140k, no change.
- Playground Maintenance - €180k, increase of €100k.
- Support for sporting bodies - €84k, increase of €3k.
- Arts Expenditure - €487k, increase of €15k.
- Watergate Subvention - €170k, no change.
- Rothe House Subvention - €90k, increase of €30k.
- Capital Loan Butler Gallery - €149k, no change.

Veterinary / Animal Welfare

- Veterinary Expenditure - €0k, reduction of €294k – Council no longer responsible for the service.
- Control of Dogs - €192k, increase of €5k.
- Control of Horses - €65k, increase of €3k.

Miscellaneous Services.

- Coroner - €226k, increase of €36k.
- Motor Tax Office - €567k, increase of €17k.
- Central Management Costs excluding pensions - €10.776m, increase of €1.0m.
- Salary costs for Community Safety Partnership of €115k included. Fully grant funded.
- Increase in IT costs of - €342k.
- Pension Charge - €5.5m, increase of €140k.

It is critical that the Council continues to ensure that expenditure is in line with the income available.

Housing Overview

Housing For All is the Government's plan to increase the supply of housing to an average of 33,000 units per year over up to 2030. The delivery of new social and affordable housing is a key priority of the plan and will form an important element of the overall delivery of new housing units. Housing For All includes a commitment to deliver 90,000 social homes by 2030 which equates to over 10,000 social homes each year. Housing For All also commits to a very significant increase in the delivery of affordable homes (for purchase and rent), by local authorities and Approved Housing Bodies.

Kilkenny County Council in partnership with the voluntary housing sector, under Housing For All are required to deliver 803 social and 76 affordable housing units in Kilkenny in the period 2022 to 2026. 163 units were delivered in 2023 with 168 units projected to be delivered in 2024 and 182 units in 2025. The 2024 delivery includes a development at Crokers Hill, Kilkenny City which is an 88-unit direct build scheme including 19 disability units with the scheme is expected to be completed by the end of the year.

New housing delivery targets have been set for Kilkenny under the Housing For All Programme as follows:

Year	Target	Delivered / Projected
2022	170	144
2023	149	163
2024	153	168
2025	164	182
2026	167	144
TOTAL	803	820

There will be many challenges in the delivery of these ambitious delivery targets and the Housing Office will utilise all the provisions of the Housing For All Programme to ensure that targets are not only met, but exceeded over the period 2022 to 2026.

Housing Maintenance

As the Council continues to increase its housing stock, the importance of maintaining this valuable asset is all the more critical. The trend in recent years has been a steadily declining contribution from national funding models towards management and maintenance of vacant stock. This coupled with the urgency to turn around vacant units for reletting to meet housing demand continues to place a significant financial burden locally. Under the 2024 Voids Maintenance Programme Kilkenny County Council have received department funding in the amount of €517k for renovations to 48 units. Works are ongoing on this voids maintenance programme and its envisaged that a minimum of 80 units will be completed under this programme during 2024.

The Council has a current housing stock in excess of 2,800 units. We received and responded to nearly 7,000 maintenance requests last year with the figure for 2024 likely to be higher. This is a continuing challenge to meet demands for reactive maintenance.

National Housing policy on housing stock has moved towards an asset management system-based stock condition survey of all local property units. Funding will move from response to a planned maintenance approach. We are committed to moving towards a planned maintenance programme on a phased basis to identify deficiencies in our stock and strategically address these issues.

Housing Assessment/Allocation

Social Housing supports are provided by Local Authorities and Approved Housing Bodies (AHBs) for people who cannot provide accommodation from their own resources or rent accommodation privately. Applications for Social Housing Supports are made to and assessed by the Housing Assessment team. In 2024 Kilkenny County Council has received an average of 80 new applications each month.

The way we allocate the majority of social houses has changed dramatically with the introduction of Choice Based Letting (CBL) in December 2023. CBL is a different approach to the allocation of social houses that is designed to place choice at the heart of the letting scheme. This is a more fair and transparent system for applicants. In the period from the 5th December, 2023 to the 31st August, 2024, over 1,400 expressions of interest were received for 77 properties representing 66% of total allocations in this period. The CBL is very effective at reducing refusal rates meaning that properties are occupied more expeditiously resulting in a more efficient and less administrative process.

Housing Rent/Tenant Purchase

A Rolling Rent Review process is now in place, ensuring that each tenancy has their differential rent reviewed every 12 months with a new dedicated Housing Rents Section established to ensure this. The Rolling Rent Review system avoids sharp shocks to household finances and ensures that all households are assessed equitably in accordance with their income. On average, rents charged by Kilkenny are 20% of household income. We are updating the Rent Review process in 2025 and renaming it "Tenancy Review". The Housing

Rents Team also process Rent Supplements for tenants of the 44 approved AHBs. These rent reviews are more frequent than the LA rent reviews as there is a large percentage of AHBs that are short term tenancies.

Housing Community Development

Tenancy Management

The Tenancy Management Section deals with anti-social behaviour complaints in relation to our tenants. Cases of serious anti-social behaviour are dealt with using enforcement procedures set out in the Council's Anti-Social Behaviour Strategy. This draft budget retains funding for three Tenant Liaison Officers (TLO's) as well as funding for a Social Worker. The TLO's also provide advice to tenants on all details of their tenancy.

Estate Management Grant

Kilkenny County Council recognise the importance of resident and tenant participation in estate management and commit to work in partnership with residents and tenants on Kilkenny County Council estates to promote estate management in their estates. A total of €35.8k was paid out to 47 residents' associations/groups in 2024. With a planned longer lead-in time for publicity in 2025, there is a potential for an increase in amount awarded.

Homeless Services

Homeless Services in Kilkenny City and County are co-ordinated by Kilkenny Homeless Action Team (KHAT). This interagency team, which was formed in 2017, is managed by Kilkenny County Council and includes membership of both statutory and NGO service providers. The principle aim of KHAT is to develop and enhance the delivery of Homeless Services in an integrated, efficient and effective way, with a key objective to assist homeless persons in to their own homes as quickly as possible.

The Housing Office continues to see an increase in the number of homeless presentations over the last couple of years. The cases presenting are increasing in complexity and the options to provide emergency accommodation are diminishing making the provision of effective homeless services very challenging. The emergency homeless accommodation budget is funded 90% by the Department of Housing Local Government & Heritage and 10% from local provision in the Council's annual budget. Difficulties in sourcing smaller affordable private rented accommodation in Kilkenny City has resulted in challenges for our Placefinder and Social Care service who work to prevent homeless presentations.

Housing for All, the Government's housing plan to 2030, reaffirms the commitment to work towards the eradication of homelessness by 2030. In this context, and acknowledging the sharp increase in homelessness in recent years and the consequent increase in public expenditure on services and supports to assist households experiencing or at risk of homelessness, the Department has undertaken a Strategic Review of the funding model underpinning the provision of homeless services.

Support to Housing Capital Program

Social Housing Investment Programme

Under Social Housing Investment Programme (SHIP), Kilkenny County Council progresses various housing types, via multi-unit housing developments across the city and county where there is a housing need. Housing delivery is completed via construction projects, design and build projects and turnkey projects. Smaller type projects are also undertaken, including new build one off units, existing housing stock in need of renewal/major refurbishment and buy and renew properties. Group home projects are also included in the housing programme to support service providers seeking appropriate/purposeful accommodation for persons with specific needs. Projects are developed from planning, design and build stages, to completed units when they are passed on to the Allocations Team for occupancy. Kilkenny County Council also has an acquisition programme where property is purchased for approved social housing applications on the housing list, who are in supported tenancies, e.g. under HAP or RAS, where a valid Notice to Terminate has been served – known as Tenant in Situ acquisitions. Once off acquisitions are also considered for approved social housing applicants where no other alternative/suitable accommodation is available for applicant(s) with specific housing need. KCC acquire a number of Part V properties under SHIP as per planning conditions on development where there are more than 9 residential units on a site. In 2024, KCC have acquired 8 properties, 18 Part V units and delivered under construction/turnkey projects.

Affordable Housing

Kilkenny County Council will make homes available at a reduced price for eligible applicants who are seeking to purchase a newly built home but need additional funds to bridge the gap between their mortgage and deposit to cover the full price of the home. In return, Kilkenny County Council will take a percentage Equity Share in the Affordable Home. Purchasers will enter into an Affordable Dwelling Purchase Agreement with Kilkenny County Council. The purchaser can redeem or 'buy out' this Equity Share at a time of their choosing but there is no obligation to do so. If the purchaser chooses not to redeem the Equity Share while living in the home, the Council can do so when the property is sold, transferred or after the death of the owner. KCC advertised three affordable housing schemes in 2024 and will advertise a further three in 2025.

Capital Assistance Scheme

Under the Capital Assistance Scheme (CAS), Kilkenny County Council supports the Voluntary Housing Sector by administrating the CAS scheme and making funds available to Approved Housing Bodies to acquire and develop properties for specific category of persons in need of housing, namely homeless, elderly, persons with disabilities, persons in congregated settings, care leavers and victims of domestic violence. AHBs progress various housing types by way of once off acquisitions, development of multiple units via construction projects and turnkeys, property renewal and specific needs accommodation for persons with disabilities. KCC is the point of contact for AHBs seeking CAS funding and have an oversight role to ensure that applications are assessed and progressed within the terms and conditions

of the CAS scheme and to release funding as appropriate. In 2024, KCC have supported 9 CAS acquisitions, with further 3 in the pipeline. There are 14 units under construction and 4 turnkey units for delivery in 2025 so far.

Capital Advance Leasing Facility

Local authorities may provide financial support to Approved Housing Bodies to build or buy accommodation for social housing. The Capital Advance Leasing Facility (CALF) funding is capital support provided to Approved Housing Bodies (AHBs) by local authorities to facilitate the funding of construction, acquisition or refurbishment of new social housing units. This loan facility can support up to 30% of the eligible capital cost of the housing project, with the housing units provided to local authorities for social housing use under long-term lease arrangements known as Payment and Availability Agreements. Kilkenny County Council administration responsibilities include reviewing and signing P&A and CAA Agreements, advance CALF funds to AHBs, nominate/allocate tenants to the units, monitor P&A contracts, i.e. compliance & payment reviews and providing regular progress reports on Delivery to Department of Housing.

Mortgage to Rent Scheme

The Mortgage to Rent (MTR) scheme is a government scheme to help homeowners who are at risk of losing their homes due to mortgage arrears. It lets homeowners in mortgage difficulty switch from owning their home to renting their home as social housing tenants. The scheme is overseen by the Department of Housing, Local Government and Heritage and is administered by the Housing Agency. The MTR scheme is a social housing option only available if you are eligible for social housing support and your mortgage is unsustainable.

RAS/Leasing

The Rental Accommodation Scheme (RAS) was established in 2004. Kilkenny County Council has entered into contractual arrangements with 250 Landlords and the monthly rent is paid directly to the Landlord by the Council and the tenant's differential rent is paid to the Council on a weekly basis. Currently in Kilkenny, there are a total of 321 RAS properties (some Landlords have multiple properties). Following a recent review by DHLGH, there was a total of 23 recommendations, which included the need to promote RAS and attract new landlords and retain existing landlords. There is a designated staff member in Kilkenny to implement this recommendation.

Housing Loan

Kilkenny County Council provides Housing Loans to eligible housing applicants to purchase both new or second-hand properties, or to self-build under the Local Authority Home Loan Scheme. This loan is a Government backed mortgage and is available for people who are unable to obtain sufficient funding from commercial banks to purchase or build a home. The challenge continues to be the availability of affordable houses and apartments to purchase within the maximum market value of the scheme limits in Kilkenny.

The Local Authority Purchase and Renovation Loan, introduced on the 22nd July 2024 expands the types and numbers of homes eligible under current local authority mortgage lending rules. It provides support for non-habitable homes to be purchased and for renovations to be financed. All homes to be supported must be eligible for the Vacant Property Refurbishment Grant and application is subject to meeting the existing local authority mortgage lending criteria and the project meeting scheme lending criteria.

Tenant (Incremental) Purchase Scheme 2016

Tenant (Incremental) Purchase Scheme 2016 allows local authority tenants to purchase their homes. The Scheme was revised in January 2024 to expand the eligibility criteria for application under this scheme. Local authority tenants who qualify for this scheme can purchase their local authority home from Kilkenny County Council at a discounted rate based on their income. An Incremental Purchase Charge equal to the discount granted on the market value of the property is placed on the property for a set period of time.

Housing Grants

Kilkenny County Council administers a number of grant options to assist older people and people with a disability in carrying out works which are necessary for the purposes of rendering a house more suitable for their accommodation needs. The draft budget retains the funding to be made available for housing grants under the three grant schemes:

(i) Disability Housing Grants,

(ii) Mobility Assistance Grants, and

(iii) Housing for Older Persons Grants.

The 2024 housing grants allocation was just over €2,16m which comprised of 80% funding from the Department and 20% contribution from the Council. In 2025, the contribution required from the council will reduce to 15%.

Agency & Recoupable

There is a significant increase in the requirement for computer hardware and software licences due to increasing staff numbers, blended working arrangements and more frequent on-line meetings. There is also a necessity to modernise equipment and invest in modern technology that assists in the provision of a more efficient

HAP

Housing Assistance Payment (HAP) is a financial support to assist those renting privately and who are eligible for social housing support. Local authorities make a monthly rental payment on behalf of the tenant to the landlord, subject to terms and conditions and in return, the HAP tenant pays a weekly contribution towards the rent to the local authority. The weekly rent contribution is based on the household's income. It is calculated in the same way as the rent paid by a tenant of a local authority-owned property. This must be paid in order to remain eligible for HAP. We currently have 467 HAP tenancies.

Road Maintenance and Improvement

NON-NATIONAL ROADS

Kilkenny County Council manages a total road network of 3,300 km, with 3,000 km being regional and local (non-national) roads. The Council's local contribution to road maintenance and improvement works for non-national roads amounted to €1.611 million in 2024.

For 2025, we are increasing our local allocation by €400k to cover costs associated with improvements and repairs to local roads through the Road MD Offices. Additionally, we are setting aside €250k to address the backlog in remedial repairs to local tertiary roads under the CIR scheme.

Road Improvements are largely funded via the Capital Account and through the Annual Roadwork's Scheme, adopted by the Members in March of each year following the announcement of Transport Infrastructure Ireland (TII) and Department of Transport Tourism and Sport Grant Allocations. In recent years Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2025 Roadwork's Scheme it is important that this flexibility is retained to support the Council in achieving efficient management and improvement of the road network.

The main road improvements on the Non-National road network are funded from the Road Restoration Improvement and Maintenance Grant Scheme for which the Council received a grant allocation of €13.15m in 2024. Significant progress has been made on the Non-National road network over the years since the Restoration Grant was introduced and the condition rating of the roads in County Kilkenny compares favourably with any other County in the state.

Other key Non-national road funding strands in 2024 included a Discretionary Grant allocation of €2.619m, rehabilitation of declassified National roads grant of €400k, a bridge rehabilitation grant of €360k, Low Cost Accident Scheme grant of €354k, and Community Involvement in Roadworks *(CIR)* funding of €440k.

In addition, Kilkenny County Council received additional funding for Climate Change adaptation of €507k and Drainage Works funding of €587k.

Details of the Non-national road grants for 2025 will be issued in January 2025 and have risen from €9.7m in 2017 to €18.7m in 2024.

NATIONAL ROADS

Pavement Schemes and Major\Minor Works Programme

Under the Pavement Improvement and Major\Minor Works Programme, financed by Transport Infrastructure Ireland, Kilkenny County Council progressed the following Schemes in 2024:

- **N76 Reviewsfield (KK Ring Road)** This is a 1.1 km section of the KK Ring Road between the Callan and Waterford Road roundabouts. The first phase comprising the resurfacing of the N76 Kells Road Roundabout and approaches was completed in 2024 under the HD28 Programme at a Tender cost of €206k Vat inclusive. The second phase comprising the resurface of the mainline carriageways between the Kells Roundabout and the Waterford and Callan Roundabouts is expected to be undertaken in 2025 subject to TII funding and approval.

- **N76 Callan By-Pass Pavement Scheme** The scheme will involve the rehabilitation of approximately 3.5km of pavement, on the N76 National Route in County Kilkenny. The project shall comprise the following elements: Pavement structural improvements and ancillary road works, kerbing drainage and roadmarkings, HD 15 Junction and Link Safety Improvements; Active Travel Facilities refurbishment and upgrade; Structural Maintenance and Active Travel Enabling Works at Kings River Bridge; Vehicle Restraint System (VRS) Refurbishment and Improvement; and Route Signage Strategy modifications.
- The scheme is currently under detail design for the preparation of Tender documentation, and subject to approval to proceed is expected to go to tender during Q2 2025 with construction completed by Q4 2025. The preliminary PARR report estimate is €4.66m ex Vat.

- **HD 28 Programme** Retexturing of road surface course at 5 locations on the N24, N76, N77 and N78 to improve skid resistance was carried out in 2024 at a cost of €32k inclusive of Vat. Tenders been have awarded for the resurfacing of the National Road network at N77 Dinan Bridge and N24 Carrick at a combined tender cost of €208k Vat inclusive. Work are expected to be completed in Q4 2004 to Q1 2025. Tender documents for surface course replacement on a 2km section of the N24 between Rathkieran to Aglish are scheduled for issue in Q4 2024 with works to be completed in Q1 2025 at an estimated cost of €830k vat inclusive.

- **N24 Tower Road – Tower Road Junction Improvement Scheme -** This scheme commenced construction in January 2023 and was substantially completed in February 2024. Final Land acquisition will continue in to Q1 2025. The overall outturn cost for the scheme is expected to be €14m.

- **N77 Ballyragget to Ballynaslee Minor Improvement Scheme –** Works commenced on site in February 2024. Substantial completion is expected to be in Q1 2025. Land acquisition is progressing and expected to continue into Q2 2025. Archaeological investigations are complete with final reporting expected to be complete Q1 2025. The overall outturn cost for the scheme is expected to be €14m.

- **N25 Waterford to Glenmore Scheme –** This scheme has remained suspended since September 2022**.**

- **N24 Waterford to Cahir –** This scheme is within Phase 2 Option Selection. Potential solutions having regard to the constraints identified are being developed and a preferred solution will be selected by Q4 2024. To date no funding has been provided in 2024 to extend the project beyond Phase 2.

- **N24 Carrick Road Improvement *(Bends West of Mooncoin)*** The application for 177AE Planning and CPO was approved by An Bord Pleanala on the 20th March 2024. The notice of confirmation was published by Kilkenny County Council on 29th May 2024. However, leave to apply for a judicial review was sought by three applicants on the 13th May 2024 and subsequently granted on the 10th June 2024. ABP and the Attorney General are respondents in the case with Kilkenny County named as a notice party. Submissions by the respondents and the notice party are currently being prepared. The timeline for this process is uncertain but expected to continue into 2025.

Public Lighting

Public Lighting – Maintenance

Kilkenny County Council maintains approximately 12,100 public lights which represents a 2.5% increase in lighting units in the past year. In excess of 75% of the public lighting stock is now using LED technology. The annual investment in public lighting provision per annum is c. €1 million of which maintenance accounts for approximately 15% and energy accounts for 85%. Notwithstanding the reduction in energy usage through retrofitting of lanterns to LED technology, it is expected this level of funding for lighting provision will be required for 2025 due to the increased energy costs in recent years. Income from Transport Infrastructure Ireland for public lighting on National Roads and under the Motorway MMaRC contract in 2024 was €154k and the balance of the funds required comes directly from the Council's own resources. It is anticipated that similar funding will be received from TII, although this may be reduced to account for energy savings arising from upgrades of the existing National Route lighting under TII funded projects in the past 3 years. Reductions in energy consumption and costs are anticipated on completion of the PLEEP Project for the retrofitting of the public lighting lanterns to LED energy efficient infrastructure and the transfer of lighting to the revised ESB tariffs for LED infrastructure. A review will be undertaken on completion of these works.

Energy Efficiency, Energy Conservation and Climate Change

In 2022-2026, Kilkenny County Council as Lead Authority for Region 2 of the National Public Lighting Energy Efficiency Project *(PLEEP)*, intends to retrofit the balance of the lighting stock through this Project. The Contractor has commenced work on the project and has completed the Survey and the Lighting Design works for Kilkenny. The installation of the lanterns in Kilkenny commenced in 2024 and is scheduled for completion in 2025.

Traffic Management Improvement

Kilkenny Northern Ring Road Extension *(1.5 km)*
Kilkenny County Council considers the Northern Ring Road Extension project a critical piece of infrastructure for the City and County. A full package of Gateway 1 appraisal documents was submitted to the Department of Transport at the beginning of August 2024. This was submitted following consultation with the Department on the necessary documents for the submission. A breakdown of project costs for years 2024-2027 was submitted to the department for the required funding allocation to progress the project

Car Parking
The Traffic Section is managed by the City Engineer's offices and carries out the following functions:

- Manages on and off-street public car parks in Kilkenny City;
- Enforces the parking bye-laws to ensure the efficient use of parking provision to facilitate residents, businesses, commuters and visitors to the city;
- Ensures the free flow of traffic and other road users, thereby reducing unnecessary congestion on city centre streets;

The focus for 2025 includes

- Continue reorganisation of the section (~€80k) comprising;
    - Community Wardens to replace Traffic Wardens with expanded public realm monitoring and enforcement brief;
    - Traffic Engineer to manage Traffic Section as well as City traffic management (modelling, signals, signage, lining, HGV management etc.), parking strategy development, implementation and performance reporting, parking bye-laws reviews and implementation, parking charging reviews and implementation, technology improvements.
- Deliver park and stride facility in Nowlan Park in collaboration with GAA (c€80k);
- Consider Automatic Number Plate Recognition technology (c€40k) to improve customer options;
- Prepare and implement new Parking Control Bye-Laws (c€35k);
- Develop plans to upgrade Market Yard Car Park, including new staff and public facilities (c60k).

Flood Relief Projects

In 2024, two major Flood Relief Capital Projects advanced through the Design Stage of the schemes for both the communities of Graiguenamanagh and Ballyhale.

Stage 1 (Option Selection) of the Graiguenamanagh Tinnahinch FRS will be completed in January 2025 and the scheme will then move into Stage 2 – Planning Phase. An Bord Pleanala approved the proposed development at Ballyhale and the associated Compulsory Purchase Order on the 22nd August 2024. The Ballyhale FRS has now moved into Stage 3 – Detailed Design – Tender Documents & Tendering process. It is envisaged that construction on the BFRS will start in Q3 of 2025. These schemes will provide a standard of protection to

approximately 92 properties and will have a significant social and economic benefit to the effected communities of both Graiguenamanagh and Ballyhale.

Two further flood relief schemes of Freshford & Piltown FRS's were given approval by the OPW to commence as Pilot Schemes in the summer of 2024. A working group has been established with the OPW, Donegal and Kilkenny County Councils on establishing the delivery mechanisms for this pilot scheme.

OPW Minor Works Schemes

- Works on the provision of flood protection to an individual property at Ardaloo are scheduled to start in Q4 2024. The completion date for the scheme is end of Q1 2025.
- Kilgallen & Partners have been appointed to proceed with the design and tender process for the Callan Minor Works scheme consisting of flood protection measures at the KCAT car park, Keogh's Lane & Bridge Street. It is envisaged that works will commence in Q2 of 2025.

Water Services – Service Division C

Irish Water

Kilkenny County Council continue to support the requirements of the transition process to Uisce Eireann as the stand alone utility providing water and waste water services in Kilkenny. As part of that process during 2025 we will meet the requirements of our Support Service Agreement with Uisce Eireann and recoup all appropriate costs incurred during the period. The transition process is scheduled to end in 2026

Public Conveniences

Facilities are provided at six locations across Kilkenny and the annual costs of operations and maintenance has increased year on year resulting in a requirement for additional resources to maintain the standards required for public convenience services.

Rural Water Programme

The Rural Water Programme remains the responsibility of Kilkenny County Council and facilitates the continued support of water and waste water services to over 210 group schemes in the County.

Kilkenny County Council's Rural Water department oversees the

- Administration of Grant aid to individual households with private wells, providing guidance and assistance where overall responsibility remains with the homeowner.
- Regulating and administrating grants for private and public water and wastewater group schemes.
- Supporting and promoting the rural water programmes annually which aims to assist with upgrading and protecting private group schemes.
- Sampling and testing of regulated public & private group water schemes and also approximately 120 small private suppliers to ensure compliance with the European Union (Drinking Water) Regulations 2023.

Development Management – Service Division D

Incorporates a number of different services areas to include Planning, Tourism, Economic Development, Community, Heritage & Conservation. These serviced are focussed on the economic development along with planning for sustainable development, planning control and enforcement across the City and County.

Forward Planning

Strategic Planning has continued in 2024 with the preparation and adoption of town plans for Ballyragget, Paulstown and Kilmacow. These plans were completed during 2024 and have been approved by the relevant Municipal district. Work commenced on the Ferrybank/Belview LAP and a draft plan will be published before the end of 2024.

Work plans for 2025 includes

- Continuation of work on a settlement plan for Castlecomer and a draft plan will be published in early 2025.
- Completion of variations to the City & County Development Plan 2021- 2027 to underpin the various masterplans previously prepared such as Loughmcask, the Abbey Quarter, deletion of the term Node in the naming of settlements in the Core Strategy along with variations to provide for additional social housing on infill lands within the City.
- Co-ordination with Waterford City & County Council on the preparation of the Joint Retail Strategy for the Waterford Metropolitan Area and a Blue Green Infrastructure strategy for the MASP area.
- Commencement of review of the City and County Development Plan 2021 to 2027 which will be the commencement of work on the next Development Plan 2027 - 2033

This budget will provide for the continued progress of forward planning in 2025 such as additional master-planning and preparation for the City & County Development Plan 2027.

Conservation

Conservation sits across all areas of planning from policy formulation in master-planning and statutory plans to recommendations in Development Management, Enforcement cases as the need arise.

A significant portion of the work of the conservation officer is in the assessment of grant applications under the various Government funded schemes and to recommend and monitor the allocation of grant monies.

Vacant Sites and RZLT

There are 18 Vacant Sites on the Vacant Sites Register, and the number of cancelled entries due to site activation or improvement is 29. The Vacant Site levy (VSL) will be replaced by the Residential Zoned Land Tax (RZLT) from 2025, but any outstanding VSL's will remain due to the Council.

A Draft Annual Map of lands in scope for the RZLT was published on the 31st January 2024. The settlements currently liable are Kilkenny City, Rosbercon, Callan and Thomastown. A Final Map for 2025 will be published on the 31st January 2025, and at the same time the Annual Draft Map for 2026 will be put on public display and submissions will be invited. The Revenue Commissioners will be responsible for the administration of the RZLT.

Development Management

The number of planning applications received year to date to the end of October 2024 is 645, compared to 724 for the same period in 2023 a drop of 79 over the first 10 months of 2024 compared to the same period in 2023. This decline in planning applications does not reflect the level of housing activity in the city and county. There has been significant activity on housing development particularly in Kilkenny City with a number of large housing schemes being granted permission in the Breagagh Valley area of Kilkenny City in particular which are under construction. There is also significant housing activity in the Loughmacask neighbourhood.

Compliance and Enforcement

The Council's Enforcement Team continues to prioritise the investigation of non-compliance of planning conditions, unauthorised developments, and unfinished estates. The number of enforcement complaints to be investigated to the end of October 2024 is as follows:

The following table illustrates the level of activity in development management and enforcement.

Planning Summary	TOTAL (Jan to October 2023)	TOTAL (Jan to October 2024)
Planning Applications Received	724	645
Planning Applications Granted	509	545
Planning Applications Refused	101	47
Complaints Received	76	103
Warning Letters Issued	75	61
Enforcements Notices Issued	36	30
Cases Closed	111	51

E-Planning

The Council were among the first tranche of local authorities to introduce the new e-planning system during the year, and approximately 84% of all planning applications received are now through the e-planning portal. This is a much-improved service to our customers enabling the status of applications to be viewed quickly and easily. Paper applications are still accepted and the same timelines apply to both an online application and a paper application.

Tourism Development & Promotion

Kilkenny Tourism CLG
Kilkenny County Council work in partnership with Kilkenny Tourism CLG to deliver extensive marketing and PR campaigns for Kilkenny throughout the year.

Kilkenny Tourism, through digital marketing campaigns, trade and consumer show attendance and other awareness activities work in conjunction with Failte Ireland marketing campaigns to market Kilkenny internationally and nationally as a destination of choice and emphasising key strengths including food, craft, festivals etc

Local Tourism Structures & Networks.
Kilkenny County Council continues to invest resources in building the tourism offer county wide through long term partnerships, including with Kilkenny Tourism, Fáilte Ireland and the OPW. This work supports the sustainable development of tourism in Kilkenny City and County and maintains and grows Kilkenny's reputation as a must see, year-round destination. For 2025, priority will be on supporting the continued delivery of the relevant partnership actions under the Failte Ireland Destination Experience development plan.

Festivals & Events
Continued emphasis is placed on supporting the delivery of a year-round festival and events calendar in Kilkenny. These festivals attract tourists to Kilkenny and support the vibrancy and Kilkenny's reputation as a year-round destination attracting visitors to the County.

Capital Investment
2025 will see the continued support of the delivery of tourism infrastructure in Kilkenny for which part funding has been received from Failte Ireland including the Medieval Museum of Kilkenny, the Watergate Urban Park and the Outdoor dining space at the Market yard.

Kilkenny Countryside Park
Kilkenny Countryside Park which opened in December 2023, will be entering into its second year of existence. The Park has proven very popular with the public over the last 12 months attracting multi-generational use while also being very popular with dog walkers. The Junior Parkrun, which takes place every Sunday morning, has also been a great addition and use of the Park. The budget in 2025 will cover the costs associated with the management of the 24 acres of parkland along with the Dunmore Mass Path Trail. As the park is only really getting established there will be a particular focus in 2025, and in the coming years, to develop and manage the landscape in a sensitive manner that allows flora and fauna to flourish thereby creating a biodiversity rich environment.

Outdoor Recreational Infrastructure Scheme
The Project Office will continue to identify and deliver projects under the Outdoor Recreational Infrastructure Scheme (ORIS).

Community

The Community Section within Kilkenny County Council has made significant progress in building relationships and delivering projects throughout the County. It is hoped to further build on this progress in 2025 allowing us to identify and deliver more successful local projects in more communities.

- The Council will continue to support the Local Community Development Committee *(LCDC)* in its role in collaborating with other agencies in the implementation of the Local Economic and Community Plan (LECP) for County Kilkenny. The LECP provides a framework of actions for community and economic development across the County in the coming years and will direct project development and investment to meet agreed actions within the plan. The Implementation Plan will be reviewed and updated in 2025.
- The LCDC Social Inclusion Community Activation Programme (SICAP) will continue during 2025. This programme has delivered and will continue to deliver investment of approximately €750k per annum for social inclusion measures over the 5 year period.
- The LCDC will be supporting the delivery of the fourth Healthy Ireland round of initiatives continuing and expanding the implementation of agreed actions for Kilkenny. Round Four of the Healthy Ireland Programme commenced in 2023 and will deliver a wide variety of projects again during 2025.
- A new LEADER Programme commenced in 2024 with Kilkenny Leader Partnership continuing as the Local Action Group. The Council and LCDC will actively support the implementation of a successful LEADER programme throughout the County under the new funding round 2023 to 2027.
- Kilkenny County Council will continue to support many initiatives and programmes all over the County including International Women's Day, the Kilkenny Traveller Community Movement, Kilkenny Citizens Information Centre, The Drum Youth Facility, Comhairle na nÓg, the Garda Youth Diversion Programme, Ossory Youth, The Rural Transport Initiative- Ring – A- Link, Estate Management and the Childrens and Young Peoples Services Committee, amongst others. Kilkenny County Council has a strong commitment to community programmes and events which is evidenced by the continued financial provision to such initiatives under a range of programmes.
- The Community Section will continue to develop and submit applications for funding under the Rural Regeneration and Development Fund (RRDF), Town and Village Renewal (T&VR), CLAR and other funding streams as available during 2025, supporting and ensuring project delivery where funding allocations are made. Projects delivered in 2024 included the remote working in Urlingford, the Gowran MUGA facilities, the newly refurbished Garda Station at Piltown as a remote working hub. Works also commenced on the new library in Thomastown, funded by RRDF funding.
- The Community Section will continue to delivering and administering the following programmes during 2025**:-**

  Community & Cultural Facilities Capital Scheme supporting community groups in delivering community projects throughout the county

Community Events Grants Scheme – providing small grants to support community events.

Local Enhancement Programme – administering the LCDC grant fund supporting communities in Kilkenny with a mix of small and capital grants available.

The Commercial Paint Scheme -administering the grants scheme for commercial premises across all municipal districts.

CLÁR Scheme – supporting, administering and developing applications for CLÁR

eligible areas in county Kilkenny.

Age Friendly Programme

Kilkenny County Council is currently preparing a new Age Friendly Strategy due to be launched early 2025. The Council will continue with all stakeholders, through the Age Friendly Alliance to collaborate with various agencies in implementing the goals and objectives of the new Age Friendly Strategy.

The Kilkenny Older People's Council will continue to be supported through the provision of office space, administrative and financial support and assistance.

Town Regeneration Office (TRO)

The Town Regeneration Office (TRO) will progress Town Healthchecks in Callan, Castlecomer, Mooncoin and Graiguenamanagh and continuing with a Town Centre First Plan for Graiguenamanagh. Following on from success in receiving funding under Strand 1 for an Urban Design Strategy for John's Quay/John Street area in the city, it is intended to submit an application for the refurbishment of Carnegie under strand 2 Town Centre First Heritage Revival Scheme (THRIVE) funding in Q1 2025. Work on the development of a regeneration framework plan for the Butts area, Kilkenny City will also continue into 2025.

County Kilkenny Creative Ireland Programme

The provision of a dedicated Community Engagements Creative Ireland Officer has greatly enhanced the Kilkenny Creative Ireland programme and our ability to consult with young people, artists and groups to ensure an inclusive approach. The team will continue this engagement during 2025 and administer and actively support the Creative Ireland Programme.

The Public Participation Network (PPN)

The Community Section continues to support the PPN in the delivery of services to support the community and voluntary sector in the County. Work will be increased to support capacity building in the sector to ensure continued engagement with emerging groups around the County.

Unfinished Housing Estates

Taking in Charge
The Council completed the process of taking in charge the following estates in 2024 namely:

- Ayrfield, Kilkenny
- Larchfield Court, Kilkenny
- Harrowville, Leggettsrath West
- Beechwood, Richveiw
- Village Gardens, Smithsland North, Waterford Road
- Ogenty, Gowran
- Clonkill, Callan
- Orchard Close, Newpark
- Tobair Brid, Graiguenamanagh
- The Green, Thomastown
- Greenoaks/Fairways, Ferrybank

Building Control

Kilkenny County Council continues to participate in the National Building Control Programme which is managed by the National Building Control Office. Up to the end of October 2024, a total of 297 Commencement Notices were received through the Building Control Management System (BCMS) compared to 272 in 2023 for the same period. There were 48 Disability Access Cert applications received to the end of October 2024 compared to 54 for the same period in 2023.

Economic Development & Promotion

Local Enterprise Office (LEO)
The LEO is the first stop shop and point of contact for all businesses in County Kilkenny. LEO support services enable the Council to play a positive and proactive role in assisting small businesses to start, to develop and to grow and in 2024 played an integral role in supporting businesses.

2024 saw a widening of the qualification criteria for some schemes to include businesses with up to 50 employees. These include Green for Business, Energy Efficiency grant and Grow Digital Vouchers.

Businesses were supported by LEO staff to avail of a number of financial and soft supports to assist them to sustain and grow their business including:

- Direct financial assistance including business expansion grants, priming grants, feasibility studies, grad start supports, energy efficiency grants, technical assistance, trading online vouchers and R&D supports.
- Business specific schemes for business to support them to increase productivity, enhance sustainability and digitalisation.
- Delivery of training courses including, the Start Your Own business course and Management development training.
- Delivery of an extensive specialised business specific mentoring on a variety of topics including finance, marketing, social media marketing and HR

Kilkenny.ie – The Best of Ireland
The Council continued to promote the Kilkenny brand – Kilkenny.ie – The Best of Ireland. The brand positions Kilkenny as an outstanding destination for customers, visitors and investors. The Council is using the brand to promote Kilkenny as an ideal place to visit, shop, work, set up a business and live. This included the delivery of Careers Kilkenny in 2024 and extensive careers event held at St Canice's Cathedral.

Aligned with this work, the economic development team work in partnership with other agencies to market Kilkenny nationally and internationally as a location to work and locate business.

For 2025, focus will remain on supporting the delivery of projects to improve the attractiveness of Kilkenny as a destination for business including maximising funding opportunities and supporting the Abbey Quarter Master Plan and development of Belview Port and to support the delivery of the 2025/2026 implementation plan of the LECP.

Urban Regeneration
The Council secured funding approval under Call 1 & call 2 of the Urban Regeneration and Development Fund *(URDF)*. Further funding was awarded in 2023 under URDF call 3 specific to town centre regeneration and vacancy.

Work under the URDF funding is ongoing and includes work on the public realm in the Abbey Quarter *(AQ)*: the development of a new urban street through the AQ and development of an urban park and public plaza around the St Francis's Abbey national monument; the construction of a Board Walk at Greensbridge to provide the missing link to connect the 2 existing Riverside Walks in the City; and the further refurbishment of the former squash courts on the AQ as a Cultural Hub.

Other URDF funded projects relate to enhancing the streets and public realm in the City Core area to help transform the quality of place and accessibility of the City.

The main projects associated with this application are:
- Upgrading of the streetscape and public realm along Ormonde Street to include provision of a new one-way system which is now complete.
- Upgrading the streetscape along the pedestrianised Kieran Street and the laneways and slips that connect it with High Street and enhancement to the Market yard area.
- Upgrading the streetscape and laneways in the St Mary's Precinct

These projects are ongoing at various stages of development. It is anticipated that construction works on the new urban street and park and works on Kieran Street/Market yard will commence in 2025.

Work is also ongoing under URDF call 2 funding in the North Quays area of Ferrybank. This includes extensive road upgrades in the Ferrybank area and an access route to the greenway.

Digital Strategy
During 2024, work commenced on the development of a digital strategy for Kilkenny for which implementation of the Digital Strategy 2025– 2027 will commence in 2025. The goals of which are focused around four key pillars – digital Infrastructure, digital Skills, digital Transformation of business and digitalisation of Public Services.

Craft
The Kilkenny Craft working group has been established and represents interested agencies, the Made in Kilkenny group and other craft workers in Kilkenny. The group have commenced work on a craft strategy for Kilkenny to maximise the potential of Kilkenny's strong craft brand.

#shopkilkenny – Retail Campaign
The Council continues to promote '#shopkilkenny – Keep it Local' message asking shoppers to shop locally and support local business and jobs. Extensive work was delivered during 2024 including a social media promotional campaign; a promotional video, creation of a video and photobank and engagement of a PR specialist to tell the good news stories about Kilkenny's excellent retail offering.

Night Time Economy
2024 say the launch of the Kilkenny City Night Time Economy Action Plan 2024-2025. This plan aims to develop Kilkenny City as the foremost evening and night time destination for residents and visitors which offers a sustainable, vibrant, cultural and diverse experience. 2025 is the second year of this pilot scheme and will see continued delivery of the action plan and look to embed and maximise the night time economy as a key strategic opportunity for Kilkenny.

Property Management

The management of Derelict Sites was reassigned to the Town Regeneration Office in 2024. The TRO instigated 3 properties for compulsory acquisition and issued invoices for all properties where the derelict sites levy applied. Further inspections were carried out in 2024 and valuations have been carried out for additional properties on the Register which will be levied in 2025.

The Town Regeneration Office has also taken responsibility for all new applications under the Croí Cónaithe Town Funds Scheme since February this year. There are approx. 260 applications on hand and in various stages of the process. It is anticipated that a number of these applications will be paid out in early 2025. The Scheme is still quite current and we continue to receive expressions of interest and new applications from the public on a weekly basis. An information Leaflet outlining details of the Grant and in particular its benefits to assisting owners of Derelict properties has been published by the TRO Team and is used to promote the Scheme.

Through the TRO, Kilkenny County Council will continue to follow up on derelict sites and vacant properties in an effort to eliminate dereliction and vacancy throughout the City, Towns and Villages.

Heritage & Conservation Services

The primary focus of the Heritage Office in 2025 will be the development of a new County Heritage Strategy along with continuing to deliver projects that protect, preserve and promote Kilkenny's Heritage through various funding programmes including the Heritage Council Funds, the Community Monuments Fund and the Public Commemoration Fund.

Biodiversity Office

The Biodiversity Office will implement Kilkenny's Biodiversity Action Plan in 2025 which outlines objectives and actions required to protect, enhance and restore biodiversity in County Kilkenny. The Plan was created in 2024 after community engagement, public consultation and reviewing the biodiversity data available for the County. The Plan will assist Kilkenny County Council meet its statutory reporting requirements under the Wildlife (Amendment) Act 2023 which requires us to outline measures adopted to advance the objectives and targets in the National Biodiversity Action Plan 2023-2030.

A schedule of works in 2025 includes mapping ecological corridors, biodiversity training for staff and communities and commissioning studies to build biodiversity baseline data to track future trends. An integral part of the 2025 programme is to strengthen the Biodiversity Working Group, representative of organisations and groups with biodiversity interests active in Kilkenny. The Biodiversity Working Group will serve as a platform to facilitate collaboration, promote biodiversity best practice, allow knowledge transfer and build awareness of biodiversity through networking and information-sharing, co-ordinated by Kilkenny County Council's Biodiversity Officer.

Landfill Operation & Aftercare

Dunmore and Granny Recycling and Waste Disposal Centres

The Council operates a full-service waste recycling and disposal centre at Dunmore Civic Amenity Site (CAS). 2024 was once again one of the busiest years on record for the Dunmore CAS. The staff at Dunmore continue to provide a very high level of service to their customers and the feedback from the general public is always extremely positive. The Granny Recycling and waste disposal centre in the south of the County continues to provide for waste recycling and disposal services, comparable to those available at the Dunmore CAS. While the Centre is privately run, Kilkenny County Council makes an annual contribution towards the operational costs of the facility.

Recovery & Recycling Facilities Operations Michael

Bring Centres

The Council provides and manages 47 Bring Bank Centres throughout the City and County. A total of 1703 tonnes of recyclables were collected from our Bring Centers to date in 2024. This represents a 1% decrease from the same period in 2023. Environment staff are continuing to work very closely with our service providers to ensure the collection service is in keeping with demand, especially around long weekends and holiday periods**.**

2025 will require additional resources to implement the new Waste Recovery Charges in addition to expected additional roles under the Extended Producer Responsibility

Provision of Waste to Collection Services

The Council ran a very successful Bulky Furniture Disposal week at Dunmore Civic Amenity Site under the Anti-Dumping Initiative which sets out to encourage the public to clean up their unwanted bulk waste and furniture in the correct manner at an authorised facility. This resulted in almost 12 tonnes of bulky fabric covered furniture and almost 38 tonnes of timber deposited at the site. Efforts will continue in relation to Bulky Furniture Disposal in 2025

Litter Management

The Litter Management Plan 2024-2026 replaces the existing Litter Management Plan 2021-2023. This plan outlines targets and objectives for tackling the problem of litter pollution and sets out to achieve quantifiable improvements in the prevention of litter, with the following objectives:

- Prevent and control litter pollution throughout Kilkenny City and County;
- Eliminate litter black spots;
- Continue to develop education and awareness programmes in association with schools and local communities;
- Support new legislation, initiatives and actions that arise (e.g. contained in the recently published National Waste Action Plan for a Circular Economy);
- Ensure rigorous enforcement mechanisms are in place.

This Litter Management Plan builds on the outcomes of previous plans and other initiatives implemented. In a national and local context, litter continues to be a challenge. Emphasis must be placed on reduction of litter and its effective management. The Council acknowledges that while the primary enforcement response must come from Kilkenny County Council, a collaborative approach with all society sectors is required, with individuals taking personal responsibility for their actions being critical in order to tackle litter successfully.

This Plan outlines 4 higher objectives and 49 actions for the next three years in relation to litter prevention, litter control and education and awareness.

IBAL

The Irish Business Against Litter *(IBAL)* Anti-Litter League was set up in 1996. An Taisce monitors towns independently on behalf of IBAL and in accordance with international grading standards. The results of Survey 1, 2024 released in June indicated that Kilkenny City retained its perennial status as Cleaner than European Norms coming 4th out of 40 towns and cities surveyed. IBAL acknowledged the work on the part of many within the community the achieve this consistent high standard.

Street Cleaning

The Street Cleaning service is operated by each of the Municipal Districts. The aim is to assist our urban areas through our City, Towns and Villages fin litter management. This operates in partnership with our other Environmental services such as education and campaigns where we make efforts to educate the public in relation to litter management and taking responsibility for the litter created by themselves. Close cooperation with Tidy Towns committees and the Environmental Awareness Officer assists in this regard.

The Street Cleaning service for Kilkenny City is delivered by ten staff in the City Maintenance Crew and includes refuse collection, bin maintenance, street sweeping (using 2 no. vehicles hired through the Machinery Yard and 3 no. on lease) and jetting/power washing.

2025 focus on

- the roll out of four mid-size sweeper/gully cleaners (from current three), each to cover a quadrant of the city (including housing estates on a monthly basis) (~€35k);

- Retain cycle track/active travel route sweeper/gully cleaner following 2024 pilot (paid by Active Travel);
- Implement city wide gully cleaning programme (costs included in sweepers above);
- Replace 13 no. compactor bins (including decals) under lease agreement. Additional 4 no. compactor (pizza) bins to be deployed (€22k);
- Increase the core routes as new public realms are delivered, such as Watergate Urban Park.

Waste Regulations, Monitoring & Enforcement

Waste Enforcement

The Council continues to place a strong emphasis on enforcement of all environmental legislation, through the implementation of its RMCEI. Resources are targeted to build on the success of previous enforcement actions. The areas targeted are in line with the national waste enforcement priorities which include illegal waste activity by unauthorised operators, construction and demolition (C&D) waste, end-of life vehicles (ELVs), waste collection - household & commercial and multi-agency sites of interest. Our Southern Region Waste Enforcement Regional Lead Authority (WERLA) will continue to support Kilkenny County Council with legal and technical advice on our enforcement activities. Waste Enforcement Programme including cases brought through court proceedings continues to grow and demand significant resources.

Maintenance & Upkeep of Burial Grounds

The Council manages 14 burial grounds across the County. Each has a caretaker who arranges plot sales, manages the registers and maps for the burial ground and supervises interments. Maintenance is arranged through the Council's Local Area offices.

The Council completed the development of a Columbarium Wall Garden at St. Kieran's Cemetery Kilkenny. The Columbarium Wall will contain a number of niches, with each niche incorporating a memorial plaque. The cremated remains are placed behind the plaque in a receptacle or urn designed specifically for that purpose.

Civil Defence

The Civil Defence continues to provide voluntary based support to the primary response agencies, namely An Garda Siochana, Health Service Executive and Fire and Rescue Service through its core areas of work – search and rescue, medical response, emergency response, community assistance and radiation monitoring. They currently have 47 volunteers. The service continues to be strengthened through the provision of additional equipment and training to further enhance the capacity of the service overall. Provision has been made in the budget for the increased costs of rental accommodation. Plans are currently in progress for the provision of a new Civil Defence Building to be co-located with the new Kilkenny City Fire Station.

Operation of Fire Service

The main objective of the Fire Service is to provide for the safety of persons and buildings both new and existing by way of fire prevention and also by operational response in the case of fire or accident. The Fire Service carries out its functions under Fire Prevention and the Operational Service

Operational Services relate to the Fire Authority responding quickly and efficiently to fires and other emergencies throughout the County. This response consists of a pre-determined turnout of appliances and equipment based on the nature, magnitude and severity of the incident. Turnout involves the mobilisation of the fire-fighting crews and the appropriate fire appliances. There are 7no fire stations in Kilkenny with a fleet of over 30 vehicles and a brigade mechanic. The Fire Service respond to a diverse range of emergencies. As well as fighting fires and responding to emergency ambulance incidents, we also respond to incidents involving water and road-based incidents, road traffic collisions, flooding and chemical incidents. Provision is made in the budget for increased costs under Fire Prevention which are a consequence of the nationally accepted 2023 Retained Firefighter Work Relations Commission proposals. An additional workload has also been created, with an increase in Retained Personnel from 68 to 86. The additional staff must be equipped, trained and supervised and paid on an on-going basis together with modifications in fire stations to facilitate the increase in staff accommodation.

Fire Prevention

Fire Prevention is a monitoring and regulatory role for the Council relating to inspections, recommendations and actions in respect of existing and proposed buildings. The role is carried out through its input into the planning function, processing Fire Safety Certificates under the Building Control Act and associated Regulations and inspection of existing buildings under the Fire Services Acts 1981 & 2003 and the Licensing Acts. The Council as Fire Authority also has a role in relation to the inspection and licensing of retail petroleum stations and bulk petrol distribution stores under the Dangerous Substance Act, 1972. Fire Officers give fire safety talks to various groups in the community, as well as in businesses and workplaces around the City and County. They distribute relevant fire safety information with the aim of getting more people involved in the prevention of fires. Under the Governments Interim Remediation Scheme for Fire safety Defects in Apartments and Duplexes, it is expected that there will be an increase in the workload of Fire Officers to process these applications. Provision is made in the budget for an additional Senior Fire Officer and that this position will be fully financed from The DHPLG.

Water Quality, Air & Noise Pollution

Water Quality

Water Action Plan 2024

The Water Action Plan 2024, A River Basin Management Plan for Ireland, sets out a roadmap to restore Ireland's water bodies to the equivalent of 'good status' or better and to protect water from any further deterioration. In the Water Action Plan 2024 the focus will be on implementing actions to protect and improve water bodies. There are several action items for Local Authorities within the Water Action Plan.

Agricultural

Local Authorities will strengthen the inspection and enforcement relating to agricultural diffuse pollution. A total of 57 new Inspectors in local authorities have been allocated for the National Agricultural Inspection Programme (NAIP) and five new staff have been allocated to the EPA to oversee the programme. Inspections will be targeted and risk-based using all the available evidence, including water quality data, the EPA's PIP Maps and the Targeting Agricultural Measures Map on up to 4,500 farms per annum during the lifetime of the Nitrate Action Programme.

During 2024 Kilkenny County Council will have completed a total of 241 inspections under the NAIP. The target number of inspections for 2025 will be 308.

Domestic Wastewater Discharge (Septic Tanks)

A review of the National Inspection Plan (NIP) 2018-2021 was completed, with the outcome informing the next NIP for the period 2022-2027. An objective of these plans is to prioritise inspections to areas of greatest environmental and public health risk and secure upgrading works where required.

Actions for Local authorities include engagement with householders to improve general awareness of septic tank maintenance requirements, and to address any failing septic tanks.

The Domestic Waste Treatment Systems grant scheme has increased from €5,000 to €12,000. This has generated a lot of interest and additional queries from members of the public in relation to the criteria for eligibility for the grant.

Local authorities are targeted to complete 5,800 inspections between 2022 and 2026 under the National Inspection Programme.

During 2024 Kilkenny County Council has completed a total of 61 inspections with another 116 to be completed by the end of 2026.

Noise

The Environmental Noise Directive is the main EU law to identify noise pollution levels and act on them. It focuses on four action areas

- determining exposure to environmental noise and assessing its health effects at single dwelling level
- ensuring that information on environmental noise and its effects is made available to the public
- preventing and reducing environmental noise
- preserving environmental noise quality in areas where it is good

The Directive requires EU countries to prepare and publish noise maps and noise management action plans every 5 years for

- agglomerations with more than 100 000 inhabitants
- major roads (more than 3 million vehicles a year)
- major railways (more than 30 000 trains a year)
- major airports (more than 50 000 take-offs or landings a year, including small aircrafts and helicopters)

The END was transposed into Irish Law under the Environment Noise Regulations 2006 which were revised in 2018 and amended in 2021.

Kilkenny County Council with the support of Noise Consultants Limited have completed the draft Noise Action Plan 2024-2028. The *draft* Noise Action Plan is aimed at strategic long-term management of environmental noise from major roads. It does not apply to noise from domestic activities, neighbourhood noise, noise at workplaces or noise inside means of transport or due to military activities in military areas. The final plan is on target to be submitted to the EPA in December 2024. The next stage of the plan will be its implantation which should take place over the next 3 years. The plan has several actions and targeted outcomes.

Air

Air pollution can be a major environmental risk to people's health, with approximately 1,600 premature deaths annually in Ireland due to poor air quality. Ireland's latest monitoring shows we are in compliance with current EU standards, however, Ireland is not on track to achieve its ambition, set out in the National Clean Air Strategy, to meet the health-based WHO air quality guideline limits in 2026. Achieving future targets will be very challenging. Main pollutants of concern are fine particulate matter (PM2.5) from solid fuel combustion and nitrogen dioxide (NO2) from vehicle emissions/traffic.

Kilkenny County Council are responsible for inspections relating to air quality. These include inspections on solid fuels, facilities using decorative paints and solvents, petrol stations which produce petroleum vapours and facilities requiring air pollution licenses. In 2024 Kilkenny County Council will carry out over 100 inspections relating to air quality.

Complaints

All Environmental complaints received are logged on the CRM (Customer Relations Management) System. The number of complaints received in the ten months Jan to Oct 2024 is 867 compared with a figure of 802 for Jan to Oct 2023. The number of complaints received in the ten months to the end of October 2024 is up 8% when compared to the same ten-month

period in 2023. The nature of these complaints included littering, illegal dumping, burning of waste and abandoned cars. The majority continue to be related to littering and illegal dumping. Whilst every effort is made to bring unacceptable environmental practice into compliance, Environment Enforcement staff continue to manage significant enforcement cases progressing through prosecution cases.

Water Safety

Lifeguard services continues to be provided each summer at the 5 river locations in County Kilkenny along the Nore and Barrow that are traditionally used by swimmers during the summer months to ensure public safety. These locations are at: Graiguenamanagh, Thomastown, Inistioge and two locations in Kilkenny City at The Meadows and The Weir and Bleach Road. Kilkenny County Council will continue to provide the service at these locations.

Local Authority Waters Programme (LAWPRO)

The Local Authority Waters Programme (LAWPRO) is a shared service managed jointly by Kilkenny and Tipperary County Councils. The European Union (Water Policy) Regulations 2014 gave effect to a three-tier governance framework and placed new obligations on local authorities in coordinating the catchment management and public participation elements of the Water Framework Directive (WFD). The regulations assign responsibility to local authorities for regional coordination, public participation, and support to the EPA and Minister in the development and implementation of River Basin Management Plans (RBMPs) and Programmes of Measures (POMs). These responsibilities are in addition to longstanding water protection responsibilities delivered by local authorities.

LAWPRO operates as a national Water Framework Directive (WFD) office building collaboration between local authorities and relevant public bodies both locally and nationally to improve water quality. The Water Quality Action Plan 2024: A River Basin Management Plan for Ireland was published in 2024 and outlines the approach that Ireland will take to protect and restore our waters and underpins LAWPRO's activities. In 2025 the LAWPRO team will expand from 75 to 87, with staff working out of local authority centres in a five-region structure: Border, West, East and Midlands, South East and South West. The Farming for Water EIP team, based in Tipperary town, will have a total of 19 staff members in 2025. An additional 5 Community Animators will join the team in 2025 including a representative from Nore Vision.

LAWPRO is fully funded by the Department of Housing, Local Government and Heritage through a Memorandum of Funding Agreement which allows for recoupment of certified expenditure.

LAWPRO are currently reviewing the new actions assigned to LAWPRO and local authorities in the Water Action Plan 2024 and considering how to enhance and progress existing functions. These include:

- Further activation, development and support of local level initiatives (rivers trusts, catchment partnerships).
- Restoration works to be advanced in areas where environmental objectives are not being met.

- Protection measures to be progressed in areas that are meeting their environmental objectives but require protection to ensure their water quality does not deteriorate.
- Catchment projects aimed at improving water quality to be advanced in 15 areas.
- LAWPRO, in consultation with stakeholders, to produces templates for the catchment management plans that will be put in place for each of the 46 hydrometric catchments over the next cycle.
- The Blue Dot Programme to draft a detailed work plan for waters with a high-status objective, with a view to it forming part of the proposed local catchment plans.
- Evaluate the outcome of the Resilience Project for Rivers Trusts to inform future community engagement initiatives.
- Examine ways in which further support can be provided for the formation and capacity building of local forums to help identify and implement measures. 5 pilot catchments are identified where research will be undertaken to deliver a facilitated catchment community engagement process in 2024.
- The Local Authority Waters Programme will conduct assessments of water bodies with unknown pressures in priority areas for action to identify the significant pressures in these areas with a high level of confidence.
- The Community and Catchment Teams will continue to work with local community groups, education providers, farming organisations and liaise with Teagasc ASSAP advisors and a range of implementing bodies to develop and implement projects, provide advice and training and spread awareness on the importance of water quality.
- The newly established Farming for Water EIP team with Teagasc, the Dairy Industry and Tipperary County Council, will continue to build on its work in processing and paying grants to eligible farmers in 2025.

Climate Action

Kilkenny County Council Climate Action Plan 2024-2029

Kilkenny County Council adopted its first Climate Action Plan, the "Kilkenny County Council Climate Action Plan 2024-2029" in February 2024. This is the framework for climate actions across the Council, and the main focus in 2025 will be the delivery of this Climate Action Plan. The Plan sets out 95 actions, to be delivered by all service areas in the Council. By delivering these actions Kilkenny County Council will reduce its own greenhouse gas emissions by 51% and improve its energy efficiency by 50% by 2030. It will adapt to the changing climate across its governance, services and operations; and facilitate, support and inspire stakeholder climate action in the County through leadership, collaboration and advocacy.

Reducing energy and emissions in Council Buildings and Fleet

Implementing a programme of energy saving and emissions reductions measures in the Council's buildings and vehicle stock is a key priority for in 2025. This will be a key challenge for the Council in terms of the significant investment required. Buildings and vehicles account for 38% and 29% of Council energy use; and 34% and 25% of Council emissions respectively.

A new Regional South-East Energy Unit, co-funded by Kilkenny, Waterford, Carlow, Wexford and Tipperary County Council's, will be established to support the five local authorities in meeting their 2030 energy efficiency and carbon emission targets, and to source capital funding under the SEAI's Pathfinder Programme. A new Regional Energy Manager post will be co-funded by the 5 participating local authorities. 2025 will also see the appointment of an Energy Officer to the Climate Action Team.

The Climate Action Office will continue to support the Council to decarbonise the Council fleet, building on the Vehicle Inventory commenced in 2024, the HVO trial led by the Machinery Yard, and the procurement of Electric Vehicles.

New forthcoming EU legislation in relation to energy efficiency/performance in public sector buildings, Clean Vehicles and Green Public Procurement, for example, will require enhanced staff supports and resources to implement.

Supporting Community Climate Action

Delivery of the Community Climate Action Fund, a €511,000 grant scheme funded by the Department of Environment, Climate and Communications, to support communities to take climate action locally, will continue in 2025. Twenty-two communities in County Kilkenny are currently being funded under this grant scheme, with support from the Climate Action Office. The Council will provide bridge-funding to the communities in 2025 to enable them to deliver projects.

The Council will continue to support and provide bridge funding to Sustainable Energy Communities to prepare Energy Plans for their local areas under the SEAI's Sustainable Energy Communities Programme.

Climate Communication

Communicating about and raising awareness of climate action is a priority in 2025. The Climate Action Office will continue to work with the Communications Section/Corporate Services and other key stakeholders to engage with the public, and demonstrate leadership, as well as showcasing actions, grants and supports.

Preparing for Climate Change

Preparing for climate change is a priority for 2025. This means adapting the way we do business, and enhanced protection of infrastructure. It will include integrating nature-based solutions approaches, into Council developments and policies.

The Climate Action Office will continue to pro-actively work with all service areas in the Council, and with partner organisations such as SEAI, Government Departments, the South East Energy Agency, the Climate Action Regional Offices, neighbouring local authorities, to secure funding and resources to prepare for climate change, and decarbonise its assets and services.

COMMUNITY, EDUCATION & LIFELONG LEARNING

F02 – Operation of Library & Archival Service

Kilkenny Library Service continues to be a service at the heart of the local community and provides for the informational, cultural, educational, social and learning needs of Kilkenny citizens. The services provided at local level by this service during 2024 have been central to the provision of community supports through door to door book deliveries, online programming and many customer focused services. The value of this front line community based service has been evident throughout 2024 adapting to the ever changing environment to provide a trusted, safe and free community resource.

Provision has been made in the draft budget for additional salary costs within the Library Service. This increased provision has been made to meet the increased requirements of Thomastown library which will open to the public in 2025. It is essential that increased funding and staff are provided to maximise the success of Thomastown Library which will provide a range of enhanced services and dedicated spaces for all age groups.

The Library Service will continue to encourage and promote all on line services during 2025 to ensure that library users can access as much content as possible remotely. In 2025 the library service will continue to provide the many and varied range of services including:

- Continued delivery of high quality library programmes, which are community focused and cross sectoral supporting literacy, lifelong learning and health and wellbeing, climate change and sustainability.
- Progress the development of a 5-year Library Development Plan, supporting the aims and objectives identified in the forthcoming new national strategy.
- Continued participation in Cruinniu na nÓg, the Creative Ireland Programme and The Commemoration Programme.
- Continued door to door delivery service for older service users.
- The development of a dedicated Age Friendly programme of events and workshops throughout the year will continue as well as accreditation for the Age Friendly library status for the remaining branches.
- Continue to develop and work with relevant organisations and partners on the Right to Read Programme, Climate Literacy and SDG commitments, Healthy Ireland @your Library and engagement with the new Skills for Life national programme.
- Continue to provide literacy and reading supports to families, children and schools through 4 distinct programmes: - Spring into Storytime, Summer Stars, Bookville and Family Time@your library.
- Progress the Thomastown Capital project to completion. Progress stock purchasing, processing, cataloguing and classification of all formats. Once building is accessible progress fitout specification, equipment setup, ICT systems and processes, health and safety processes and My Open Library setup.
- Progress Stage 2 Callan capital project application and development of the Carnegie Library as part of the Thrive funding process.
- Sanction has now been provided to recruit an archivist for 2025 providing opportunities for archival development and digitisation.
- Rollout of digital hubs and dedicated spaces across the library network focusing on 3D printing, coding and Makerspaces activities and workshops.

- Continue to support the national library management system and national delivery system to ensure a comprehensive service to all citizens.
- Maintenance of a comprehensive, up to date and relevant stock collection both in print and online to meet the requirements of individuals, organisations and our communities.
- Progress procurement and purchase of a new mobile library.
- The provision of regular programming for all ages – book clubs, language circles, craft workshops and exhibitions, music recitals and talks.
- Continue to provide adequate supports and resources to ensure the efficient and effective delivery of the service in Mayfair Library which has had over 100,000 visits since its opening in April 2024.

Outdoor Leisure Areas Operations

Playgrounds

The Parks Department will continue to assist communities in the development and maintenance of playgrounds across the City and County. In total 35no. number playground amenities and 5no. Multi-use Game Areas are maintained by the Council through the annual maintenance budget provided. Each of these amenities are required to be inspected weekly and owing to the age of same a significant number of play components and soft surfacing areas require ongoing maintenance and in some cases replacement. This is in addition to the annual re-mulching, grass cutting, landscaping management, minor repair, perimeter fencing maintenance and litter management which are all required to ensure that our amenities continue to be presented to the highest standard possible.

Open Amenity Space Maintenance, Urban Tree Management & Invasive Species

The annual budget provided to the Parks Department allows for the maintenance of numerous amenity spaces across the City and county. This includes the management of c.135 acres of grass lands, some areas of which include Ferrybank Park, Slieverue Linear Park, the Abbey Field and Moat Field in Callan along with Duke meadows and the Kilkenny Ring Road in the City to name but a few. In addition, 4 number playing pitches across the City are also managed and available for public use. Other amenity spaces, such as Sliaire Wood and parts of the South Leinster Way along with a number of other community trails are also maintained. The funding provided under Urban Tree Management allows us to continue our management of trees in public spaces across our City, towns and villages, ensuring that same are in good health and appropriate in scale for the surrounding environment. This budget also allows us to address any potential safety concerns that may arise in terms of disease or storm damage. Invasive species are an ongoing concern and the budget provided allows for targeted interventions across the City and county.

Amenity Grants

The Amenity Grants Scheme is invaluable in assisting community groups across the City and county to maintain and enhance their neighbourhoods. The main objective of this scheme is to encourage a sense of ownership and pride in local public spaces and to aid communities undertake maintenance and small-scale improvement works. In 2024, the Amenity Grants Scheme was approved by the Elected Members in May and a total of 174no. applicants were

awarded grants totalling €140,000. It is expected that a similar amount of applications will be received in 2025.

South East Greenway - Operational

Wexford County Council is the lead authority for the Project Office delivering the South East Greenway (SEG) from New Ross to Waterford. This 24km greenway traverses 3 counties. The project is being delivered in a number of Lots. Lots 1 & 3 (Phase One - Rosbercon to Glenmore) was completed and opened to the public in July 2023 while Lots 5A & 2 (Phase Two - Ferrybank to Curraghmore) are programmed for completion in early 2025. The budget provided by the council allows for the ongoing maintenance and up-keep of the 6km opened section of greenway which will be increased to 13km with the opening of Phase 2.

Capital Delivery Office – Works Programme 2025

The Capital Delivery Office, while still staffing up, will continue to work to deliver a wide range of projects along with working to develop a pipeline of future projects to maximise the councils potential to attract funding as future Capital funding opportunities arise.

It's worth acknowledging that the majority of Capital funding programmes require that match funding be provided by recipients. To this end, the importance of council being in position to make said funds available cannot be underestimated.

Some of the projects that the Capital Delivery Office will be working on over 2025 are outlined below:

Outdoor Recreational Infrastructure Scheme

The Capital Delivery Office is currently working on 12 no. Outdoor Recreational Infrastructure Scheme projects which funding has already been secured. These projects, some of which include the Lacken Boardwalk, the Castlecomer Discovery Park Bike Trail, Ennisnag Loop Walk along with the establishment of new community walking trails in Graiguenamanagh, Kilmacow and Paulstown, will be progressed or completed in 2025.

The call for the next round of ORIS applications was announced recently and applications under this call need to be submitted in Qtr. 1 2025. It is intended that the council will submit the maximum number of applications permitted under scheme which equates to 11no. under the various funding measures.

Museum of Medieval Kilkenny

Works are expected to commence on the Tholsel in 2025. These works will see the renovation of the building for partial reuse as a visitor attraction, while still continuing to act as the seat of local Government in the City. The works will include the installation of a lift and the opening up of the basement to the public as part of the visitor experience. The completed project will see the unification of the Tholsel and the Medieval Mile Museum (St. Mary's Church), under the heading of the Museum of Medieval Kilkenny. The complete project will be front facing onto the Medieval Mile (High Street) and will offer visitors an immersion into

the rich medieval period of the City in a fact-based horrible history experience themed around "The Rich, The Poor, The Rouges and The Righteous".

South East Greenway - Operational

Wexford County Council is the lead authority for the Project Office delivering the South East Greenway (SEG) from New Ross to Waterford. This 24km greenway traverses 3 counties. Phase One - Rosbercon to Glenmore was opened in July 2023, Phase Two - Ferrybank to Curraghmore is planned to open early next year. The focus for 2025 will then switch to the detailed design and delivery of the remaining sections, which account for c.10km. The Capital Delivery Office will continue to liaise with adjacent landowners along the route in terms of crossing locations, boundary fencing and so on. Works will also progress on the trailhead carparks and the Interpretation, Wayfinding & Orientation Plan.

South East Greenway Connectivity Link to Glenmore & The Pink Rock Cycle Loop

Planning consent for this project was approved in Qtr. 3 2023 and funding was subsequently secured under the Rural Regeneration Development Fund to advance this project through detail design, land acquisition, and construction stage. Tender documents are currently being prepared to engage the services of a multidisciplinary engineering led design team to assist the council with the delivery of this project, and it is anticipated that this tender will be advertised in Qtr. 1 2025.

South East Greenway Connectivity Link to Slieverue

The Route Selection & Design Options Report to provide a connectivity link between Slieverue village and the South East Greenway was completed in 2023. During this process 5no. route options were considered and it was concluded that a looped route formed by a combination of two sperate links, the Kilmurry Lane route (the Southern Connectivity Link) and the Luffany route (the Northern Connectivity Link) were the preferred options. This overall looped route would best accommodate active travel by locals using the greenway and would provide the best facility to attract tourists to the village and tourism related activities in and around the locality. Planning consent, under the Part 8 Planning process, was commenced in late 2024 for the Southern Connectivity Link and it's expected a planning report will go before Council in early Qtr. 1 2025 for consideration. Subject to planning approval, the next step will be to identify potential funding streams to advance the project to delivery stage. It is intended that the Northern Connectivity Link, from Luffany, will be the subject of a separate future planning process and discussions are ongoing with Transport infrastructure Ireland pertaining to same.

Woodstock (Inistioge) to South East Greenway Link

Having obtained approval from Transport Infrastructure Ireland (TII) in 2024, a technical consultancy services contract was awarded to progress the above project through Phase 0 – Scope and Pre-Appraisal to Phase 4 – Planning. The contract period to deliver the prescribed services was 49 months. Phase 0 was completed in late 2024 and approval to advance to Phase 1 - Concept and Feasibility was subsequently approved by TII. It is anticipated that Phase 1 will be completed this year and, subject to necessary approvals ,works will progress to Phase 2 – Options Selection. This project is being funded in full by TII.

Woodstock House – Structural Conservation Works
Now that Phase 1 of the above is completed it's planned to continue with Phase 2 of the works to secure the perimeter walls of the Woodstock House ruin. The scope of the works include the removal of significant vegetation and the stabilisation of the main front and rear elevations. This work when complete will allow for surveying and assessment of the interior fragile walls with a view to preparing a future repair plan for same. This project is being funded under the Historic Structure Fund with match funding from the councils own resources.

Sports Capital and Equipment Programme
On foot of successful applications made under the Sports Capital and Equipment Programme the following projects will be progressed in 2025:

- Garringreen Recreational Amenity Area Refurbishment -The upgrade of the existing Multi Use Games Area along with enhancements to the grass soccer pitch.
- Kilkenny Countryside Park - Provision of spectator fencing around of ball wall area. The development of a compound area to store maintenance equipment for the upkeep of the Park.
- Ballyragget Recreational Amenity Area – The Green - Construction of a 1.8m wide unbound pathway around the perimeter of the playing pitch and goal mouth improvements.
- Waterbarracks Basketball area, Kilkenny City – Upgrade of basketball court and introduction of Boules court.

Clover Centre Ferrybank
Kilkenny County Council having taken possession of circa. 9.5 acres of land, which includes sports pitches and a clubhouse, from the trustees of Clover Meats in Christendom, Ferrybank, South Kilkenny. It is intend to appoint, in early 2025, an multidisciplinary landscape architecture & engineering led design team to prepare a masterplan for the future development of a high quality, community centred and multifunctional local park on this site.

ARTS
Kilkenny County Council's Arts Programme is delivered in partnership with The Arts Council of Ireland as part of our Framework Agreement to progress the delivery of a diverse and comprehensive Arts Programme in 2025. This agreement requires the continued investment in Artists supports initiatives and Youth and community arts programmes by Kilkenny County Council to ensure the provision of match funding by the Arts Council of Ireland. Artists Professional Development, Youth and Community Arts programmes for the County will continue to be the focus of the Arts Programme in 2025. The Music Generation programme is a national music education programme whose mission is to empower children and young people to realise their full potential through access to, and participation in, high quality performance music education. Music Generation Kilkenny is delivered in partnership with Kilkenny Carlow Education and Training Board (KCETB) and commenced in 2019. The programme has established a schools and community programme across the county. Programmes offered by Music Generation include music education and hubs in fifty-five locations around the County, with 7,179 young people having benefited from programmes

delivered by Music Generation to date. Provision has been made in the budget to allow Music Generation to continue to expand its services to young people across our County.

Agriculture, Health, Education & Welfare - Service Division G

Veterinary Service

Food Safety
Kilkenny County Council through the Veterinary Office, acting under a service level agreement with the Food Safety Authority of Ireland *(FSAI)* continues to support and monitor and registered small food producers and abattoirs in the area. This is an essential service to ensure high food safety standards and to assist SMEs seeking to develop or expand in this highly regulated sector. This function will transfer to the Department of Agriculture, Forestry and the Marine from the 1st January 2025.

Shared Service with Carlow
The shared service for food safety issues within the County of Carlow through a Section 85 Agreement is also due to cease from 1st January 2025.

Control of Dogs
Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide dog warden and dog shelter services. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny. Midland Animal Care Ltd are the contracted service provider for the dog warden/dog shelter services to Kilkenny and Carlow County Councils. At the end of October 2024, the total number of dogs dealt with at shelter was 371. This compares to 317 for 2023, which is a 8.5% increase.

Miscellaneous Services - Service Division H

Franchise Costs

A budget of €40,000 in 2025 covers the costs, excluding salaries, required to contribute to the national Local Government Electoral Registration System Project and other associated costs for the Register of Electors. A provision of €40K is being set aside each year towards the costs of the local elections which are held every 5 years. Local elections will take place in June 2029.

Operation & Morgue & Coroner Expenses

The Coroner service is a statutory requirement and costs incurred relate to salary and inquests. Adequate provision must be made to meet all projected costs arising with this essential service.

A provision of €226,000 in 2025 is included in the budget for the services of the Coroner and the associated costs. The Council is required under legislation to fund the cost of this service. This cost has been increasing over the years. Discussions are being held at national level in relation to the transfer of this service to the Department of Justice.

Local Representation/Civic Leadership

The role of the Elected Members is critical and is pivotal to the County's development and success. The Elected Members responsibilities and role has expanded over the years as Council's responsibilities expanded. Members take an active role in developing policies and strategies together with representations from national agencies and local interests. It is important that the supports available to elected representatives reflect these responsibilities and changes. A total budget of €1.44m in 2025 is provided for salaries, chairpersons' allowances, training/conferences and expenses of the Elected Members. A provision of €50k is included towards the cost of retirement gratuities for Elected Members.

Motor Taxation

The Motor Tax Office located at County Hall in John Street is open five days a week to process Motor Tax renewals and other vehicle related transactions. 83% of Motor Tax renewals are completed online and in excess of 20,000 transactions are processed on the Motor Tax Office in County Hall. A number of new initiatives are being introduced in the Motor Tax Office to improve customer services.

The total Budget operating cost of the Motor Tax Office is €567k which is a slight increase on Budget 2024.

Central Management Charge

The Central Management Charge incorporates the costs of all of the administrative support costs in the Council. Included are the costs of corporate building maintenance, Corporate support and Human Resources, Information Technology, Health & Safety, Finance, Procurement, Area Office costs and Pensions. The total Budget cost for 2025 is €16.3m.

The largest single cost item relates to the cost of the pensions for retired employees. The total Budget cost is €5.5m, an increase of €140k from 2024. There are currently 382 retired employees in receipt of pension payments. In addition, there are a significant number of employees reaching retirement age due to the age profile of the workforce.

The cost of IT infrastructure and staffing is €3.1m, an increase of €340k from 2024. The increase is mainly driven by increased costs of licensing and security measures that are necessary to protect the various different systems used by the Council to serve the public. In 2025, Kilkenny County Council will continue to update and upgrade the ICT systems to improve the IT offering to our staff and customers. We will, where possible, deploy technology to empower staff and elected members to allow them to do their jobs as efficiently as possible. Upgrades are planned across many systems including to our financial management system, our main web sites, GIS systems and desktop and server operating systems. We will continue the ongoing work required to maintain the security of all our data and systems.

The cost of Corporate, Human Resources, Health & Safety, Audit and LGMA fees is estimated at €2.35m which is €282k higher than 2024. The majority (€120k) of the increase in the allocation relates to the cost of Local Government Safety Partnership which will be recouped from the Department of Justice. The Department of Justice have developed the community safety policy based on the 2018 Commission of the Future of Policing. Under this policy Local Community Safety Partnerships will be established in all counties lead and supported by the local authority. The Partnership will commence in Kilkenny in 2025 and will bring all the relevant state services and the community together to discuss and action priority issues relating to community safety. Two staff resources will be appointed to the administrative support of this Partnership with costs recoupable from the Department of Justice. We look forward to engaging at local level across the county in 2025.

The cost of Finance and Procurement is estimated at €1.46m which is €120k higher than 2024. The 2024 Budget salary estimate was understated by €90k.

The total area office costs amount to €1.49m an increase of €90k mainly due to salary increases and increments. 80% of the salary increase will be recouped from the Department and is budgeted for separately.

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ADOPTED BUDGET 2025

Kilkenny County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
		Summary per Table A					
Summary by Service Division		**Expenditure**	**Income**	**Budget Net Expenditure**		**Estimated Net Expenditure Outturn 2024 (as restated)**	
		€	**€**	**€**	**%**	**€**	**%**
Gross Revenue Expenditure & Income							
Housing and Building		30,784,002	32,856,438	-2,072,436	-6%	-1,801,662	-5%
Road Transport & Safety		31,382,585	22,510,391	8,872,194	24%	7,790,937	22%
Water Services		7,180,456	7,257,947	-77,491	0%	146,054	0%
Development Management		15,417,478	6,590,571	8,826,907	24%	7,488,560	22%
Environmental Services		18,990,767	7,742,906	11,247,861	30%	10,241,030	30%
Recreation and Amenity		9,425,262	311,873	9,113,389	24%	8,296,732	24%
Agriculture, Food and the Marine		353,531	153,864	199,667	1%	207,550	1%
Miscellaneous Services		6,937,918	5,593,009	1,344,909	4%	2,297,800	7%
		120,471,999	**83,016,999**	**37,455,000**	**100%**	**34,667,001**	**100%**
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	**(A)**	**120,471,999**	**83,016,999**	**37,455,000**	**1**	**34,667,001**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			13,355,000	13,355,000			
Sub - Total	**(B)**			**13,355,000**		**34,667,001**	
Amount of Rates to be Levied	**C=(A-B)**			**24,100,000**			
Net Effective Valuation	**(E)**			112,429,016			
General Annual Rate on Valuation	**C/E**			**0.214**			

Table B	Expenditure & Income for 2025 and Estimated Outturn for 2024								
Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Housing and Building								
Code									
A01	Maintenance/Improvement of LA Housing Units	8,254,897	8,305,255	14,793,968	14,793,968	4,645,151	4,645,151	10,535,510	10,535,510
A02	Housing Assessment, Allocation and Transfer	795,588	796,003	14,107	14,107	717,803	717,803	13,326	13,326
A03	Housing Rent and Tenant Purchase Administration	767,224	767,439	6,263	6,263	695,611	695,611	6,020	6,020
A04	Housing Community Development Support	341,265	341,278	2,137	2,137	346,442	346,442	2,326	2,326
A05	Administration of Homeless Service	1,743,466	1,743,503	1,421,275	1,421,275	1,579,526	1,579,526	1,156,084	1,156,084
A06	Support to Housing Capital Prog.	1,482,113	1,482,230	803,443	803,443	1,185,621	1,185,621	670,829	670,829
A07	RAS and Leasing Programme	12,890,876	12,890,948	12,430,435	12,430,435	12,826,311	12,826,311	12,465,863	12,465,863
A08	Housing Loans	1,701,856	1,701,994	1,450,677	1,450,677	1,744,436	1,744,436	1,513,383	1,513,383
A09	Housing Grants	2,320,447	2,320,479	1,637,632	1,637,632	2,109,999	2,109,999	1,399,704	1,399,704
A11	Agency & Recoupable Services	211,329	211,334	13	13	166,143	166,143	16	16
A12	HAP Programme	274,941	274,994	296,487	296,487	240,516	240,516	296,160	296,160
	Service Division Total	30,784,002	30,835,457	32,856,437	32,856,437	26,257,559	26,257,559	28,059,221	28,059,221
	Road Transport & Safety								
Code									
B01	NP Road - Maintenance and Improvement	1,136,430	1,136,512	561,808	561,808	945,036	945,036	573,472	573,472
B02	NS Road - Maintenance and Improvement	356,217	356,236	187,184	187,184	363,863	363,863	189,635	189,635
B03	Regional Road - Maintenance and Improvement	3,756,166	3,756,213	765,326	765,326	3,829,611	3,829,611	908,014	908,014
B04	Local Road - Maintenance and Improvement	20,419,768	20,495,211	16,191,245	16,191,245	19,760,639	19,760,639	16,112,177	16,112,177
B05	Public Lighting	1,359,692	1,359,711	156,304	156,304	962,285	962,285	156,360	156,360
B06	Traffic Management Improvement	0	0	0	0	0	0	0	0
B07	Road Safety Engineering Improvement	936,426	936,449	863,698	863,698	969,716	969,716	882,688	882,688
B08	Road Safety Promotion/Education	42,190	42,201	237	237	41,331	41,331	266	266
B09	Car Parking	1,411,410	1,411,493	2,647,597	2,647,597	1,429,351	1,429,351	2,498,069	2,498,069
B10	Support to Roads Capital Prog.	341,366	343,111	11,152	11,152	362,698	362,698	19,329	19,329
B11	Agency & Recoupable Services	1,622,920	1,622,976	1,125,842	1,125,842	1,293,588	1,293,588	827,171	827,171
	Service Division Total	31,382,585	31,460,113	22,510,393	22,510,393	29,958,118	29,958,118	22,167,181	22,167,181

Table B	Expenditure & Income for 2025 and Estimated Outturn for 2024								
Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	3,257,482	3,258,236	3,384,953	3,384,953	3,484,993	3,484,993	3,499,443	3,499,443
C02	Waste Water Treatment	1,864,810	1,865,504	2,021,803	2,021,803	2,363,467	2,363,467	2,406,939	2,406,939
C03	Collection of Water and Waste Water Charges	382,669	382,913	412,310	412,310	468,358	468,358	468,782	468,782
C04	Public Conveniences	74,478	74,481	10,667	10,667	73,451	73,451	10,539	10,539
C05	Admin of Group and Private Installations	1,543,622	1,543,641	1,293,664	1,293,664	1,173,309	1,173,309	1,043,774	1,043,774
C06	Support to Water Capital Programme	4,497	4,504	83,000	83,000	81,558	81,558	72,115	72,115
C07	Agency & Recoupable Services	52,900	52,902	51,550	51,550	54,150	54,150	51,640	51,640
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	7,180,458	7,182,181	7,257,947	7,257,947	7,699,286	7,699,286	7,553,232	7,553,232
	Development Management								
Code									
D01	Forward Planning	882,716	885,029	8,795	8,795	675,138	675,138	7,524	7,524
D02	Development Management	2,637,279	2,641,717	816,214	816,214	2,538,845	2,538,845	817,635	817,635
D03	Enforcement	565,085	565,794	8,951	8,951	534,340	534,340	216,948	216,948
D04	Industrial and Commercial Facilities	1,000	1,000	0	0	1,000	1,000	0	0
D05	Tourism Development and Promotion	1,539,828	1,554,868	151,937	151,937	1,333,492	1,333,492	110,046	110,046
D06	Community and Enterprise Function	5,257,131	5,257,277	3,350,838	3,350,838	5,588,949	5,588,949	3,907,620	3,907,620
D07	Unfinished Housing Estates	5,424	5,424	0	0	5,383	5,383	0	0
D08	Building Control	80,513	80,514	31,000	31,000	79,641	79,641	21,000	21,000
D09	Economic Development and Promotion	3,200,539	3,200,647	1,662,919	1,662,919	2,828,916	2,828,916	1,593,089	1,593,089
D10	Property Management	21,509	21,509	10,000	10,000	20,925	20,925	10,015	10,015
D11	Heritage and Conservation Services	1,215,796	1,215,815	549,918	549,918	1,103,116	1,103,116	547,691	547,691
D12	Agency & Recoupable Services	10,660	10,660	0	0	10,383	10,383	0	0
	Service Division Total	15,417,480	15,440,254	6,590,572	6,590,572	14,720,128	14,720,128	7,231,568	7,231,568

Table B	Expenditure & Income for 2025 and Estimated Outturn for 2024								
	Division & Services	2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Environmental Services								
Code									
E01	Landfill Operation and Aftercare	461,231	466,673	7,262	7,262	421,638	421,638	60,229	60,229
E02	Recovery & Recycling Facilities Operations	1,126,304	1,126,343	777,961	777,961	1,128,879	1,128,879	765,678	765,678
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	257,056	257,063	199,285	199,285	256,997	256,997	195,929	195,929
E05	Litter Management	736,744	736,940	277,381	277,381	699,696	699,696	277,819	277,819
E06	Street Cleaning	1,647,199	1,647,297	24,244	24,244	1,633,708	1,633,708	23,234	23,234
E07	Waste Regulations, Monitoring and Enforcement	411,213	411,404	10,700	10,700	350,597	350,597	36,197	36,197
E08	Waste Management Planning	126,294	126,715	0	0	106,640	106,640	0	0
E09	Maintenance of Burial Grounds	471,774	471,800	85,241	85,241	492,132	492,132	85,091	85,091
E10	Safety of Structures and Places	428,171	428,204	126,546	126,546	425,511	425,511	126,420	126,420
E11	Operation of Fire Service	7,441,483	7,491,545	2,472,686	2,472,686	6,452,033	6,452,033	1,654,413	1,654,413
E12	Fire Prevention	437,267	437,299	174,437	174,437	421,106	421,106	173,860	173,860
E13	Water Quality, Air and Noise Pollution	4,637,138	4,637,412	3,230,403	3,230,403	3,902,860	3,902,860	3,010,597	3,010,597
E14	Agency & Recoupable Servicess	30,357	30,358	0	0	29,465	29,465	0	0
E15	Climate Change and Flooding	778,536	778,694	356,759	356,759	577,738	577,738	248,503	248,503
	Service Division Total	18,990,767	19,047,747	7,742,905	7,742,905	16,899,000	16,899,000	6,657,970	6,657,970
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	141,636	141,636	0	0	141,988	141,988	0	0
F02	Operation of Library and Archival Service	4,411,616	4,421,998	194,097	194,097	4,072,319	4,072,319	147,129	147,129
F03	Outdoor Leisure Areas Operations	3,700,384	3,740,514	40,953	40,953	3,252,041	3,252,041	38,280	38,280
F04	Community Sport and Recreational Development	137,477	137,478	0	0	143,007	143,007	20,000	20,000
F05	Operation of Arts Programme	1,033,725	1,033,784	76,822	76,822	969,550	969,550	76,852	76,852
F06	Agency & Recoupable Services	424	424	0	0	88	88	0	0
	Service Division Total	9,425,262	9,475,834	311,872	311,872	8,578,993	8,578,993	282,261	282,261

Table B	Expenditure & Income for 2025 and Estimated Outturn for 2024								
	Division & Services	2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated by Chief Executive/Mayo	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Agriculture, Food and the Marine								
Code									
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
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	351,531	351,719	152,864	152,864	668,195	668,195	481,197	481,197
G05	Educational Support Services	2,000	2,000	1,000	1,000	2,383	2,383	1,000	1,000
G06	Agency & Recoupable Services	0	0	0	0	19,169	19,169	0	0
	Service Division Total	353,531	353,719	153,864	153,864	689,747	689,747	482,197	482,197
	Miscellaneous Services								
Code									
H01	Profit/Loss Machinery Account	142,000	142,000	0	0	138,400	138,400	0	0
H02	Profit/Loss Stores Account	(69,000)	(69,000)	50,000	50,000	(72,000)	(72,000)	50,000	50,000
H03	Adminstration of Rates	2,792,198	2,977,221	7,226	7,226	2,447,014	2,447,014	58,072	58,072
H04	Franchise Costs	455,891	459,367	1,691	1,691	321,146	321,146	1,428	1,428
H05	Operation of Morgue and Coroner Expenses	232,153	232,154	130	130	195,249	195,249	92	92
H06	Weighbridges	16,046	16,046	97	97	16,346	16,346	201	201
H07	Operation of Markets and Casual Trading	189	189	0	0	0	0	0	0
H08	Malicious Damage	37,857	37,864	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,671,944	1,671,958	22,995	22,995	1,630,593	1,630,593	23,203	23,203
H10	Motor Taxation	944,310	944,528	33,416	33,416	889,415	889,415	34,025	34,025
H11	Agency & Recoupable Services	714,332	714,367	5,477,455	5,477,455	765,145	765,145	3,866,487	3,866,487
	Service Division Total	6,937,920	7,126,694	5,593,010	5,593,010	6,331,308	6,331,308	4,033,508	4,033,508
	OVERALL TOTAL	**120,472,005**	**120,921,999**	**83,017,000**	**83,017,000**	**111,134,139**	**111,134,139**	**76,467,138**	**76,467,138**

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	**Annual Rate on Valuation**	**Effective ARV (Net of BYA)**	**Base Year Adjustment**	**Net Effective Valuation**	**Value of Base Year Adjustment**
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
…		0.00	0.00		0
TOTAL				**0**	**0**

Table D	
ANALYSIS OF BUDGET 2025 INCOME FROM GOODS AND SERVICES	
Source of Income	**2025 €**
Rents from Houses	13,082,000
Housing Loans Interest & Charges	1,446,000
Parking Fines/Charges	2,628,000
Uisce Éireann	5,859,000
Planning Fees	582,000
Domestic Refuse	13,000
Commercial Refuse	0
Landfill Charges	700,000
Fire Charges	375,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	690,000
Superannuation	950,000
NPPR	10,000
Misc. (Detail)	3,702,000
TOTAL	**30,037,000**

Table E	
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS AND SUBSIDIES	
	2025 €
Department of Housing, Local Government and Heritage	
Housing and Building	17,391,000
Road Transport & Safety	0
Water Services	1,290,000
Development Management	1,819,000
Environmental Services	2,451,000
Recreation and Amenity	113,000
Agriculture, Food and the Marine	1,000
Miscellaneous Services	4,500,000
	27,565,000
Other Departments and Bodies	
TII Transport Infrastructure Ireland	1,810,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	71,000
National Transport Authority	39,000
Social Protection	0
Defence	117,000
Education	0
Library Council	13,000
Arts Council	0
Transport	17,221,000
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,032,000
Rural and Community Development	173,000
Environment, Climate and Communications	0
Food Safety Authority of Ireland	0
Other	4,939,000
	25,415,000
Total Grants & Subsidies	**52,980,000**

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

HOUSING AND BUILDING					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
A0101	Maintenance of LA Housing Units	6,433,000	6,483,000	2,954,132	2,954,132
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	85,000	85,000	90,900	90,900
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,671,897	1,672,255	1,535,119	1,535,119
	Maintenance/Improvement of LA Housing	8,254,897	8,305,255	4,645,151	4,645,151
A0201	Assessment of Housing Needs, Allocs. & Trans.	521,000	521,000	463,200	463,200
A0299	Service Support Costs	274,588	275,003	254,603	254,603
	Housing Assessment, Allocation and Transfer	795,588	796,003	717,803	717,803
A0301	Debt Management & Rent Assessment	653,000	653,000	600,200	600,200
A0399	Service Support Costs	114,224	114,439	95,411	95,411
	Housing Rent and Tenant Purchase Administration	767,224	767,439	695,611	695,611
A0401	Housing Estate Management	75,000	75,000	75,000	75,000
A0402	Tenancy Management	150,000	150,000	150,000	150,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	116,265	116,278	121,442	121,442
	Housing Community Development Support	341,265	341,278	346,442	346,442
A0501	Homeless Grants Other Bodies	1,238,000	1,238,000	940,000	940,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	505,466	505,503	639,526	639,526
	Administration of Homeless Service	1,743,466	1,743,503	1,579,526	1,579,526
A0601	Technical and Administrative Support	946,000	946,000	835,200	835,200
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	536,113	536,230	350,421	350,421
	Support to Housing Capital Prog.	1,482,113	1,482,230	1,185,621	1,185,621
A0701	RAS Operations	5,367,000	5,367,000	5,275,000	5,275,000
A0702	Long Term Leasing	4,800,000	4,800,000	4,800,000	4,800,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	2,723,876	2,723,948	2,751,311	2,751,311
	RAS and Leasing Programme	12,890,876	12,890,948	12,826,311	12,826,311
A0801	Loan Interest and Other Charges	1,539,000	1,539,000	1,582,300	1,582,300
A0802	Debt Management Housing Loans	36,000	36,000	36,000	36,000
A0899	Service Support Costs	126,856	126,994	126,136	126,136
	Housing Loans	1,701,856	1,701,994	1,744,436	1,744,436

HOUSING AND BUILDING					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
A0901	Housing Adaptation Grant Scheme	1,973,000	1,973,000	1,773,000	1,773,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	347,447	347,479	336,999	336,999
	Housing Grants	2,320,447	2,320,479	2,109,999	2,109,999
A1101	Agency & Recoupable Service	170,000	170,000	125,000	125,000
A1199	Service Support Costs	41,329	41,334	41,143	41,143
	Agency & Recoupable Services	211,329	211,334	166,143	166,143
A1201	HAP Operations	225,000	225,000	215,900	215,900
A1299	Service Support Costs	49,941	49,994	24,616	24,616
	HAP Programme	274,941	274,994	240,516	240,516
	Service Division Total	**30,784,002**	**30,835,457**	**26,257,559**	**26,257,559**

HOUSING AND BUILDING				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants & Subsidies				
Housing, Local Government and Heritage	17,391,000	17,391,000	14,005,000	14,005,000
Other	0	0	0	0
Total Grants & Subsidies (a)	17,391,000	17,391,000	14,005,000	14,005,000
Goods and Services				
Rents from Houses	13,082,000	13,082,000	11,683,000	11,683,000
Housing Loans Interest & Charges	1,446,000	1,446,000	1,509,000	1,509,000
Superannuation	131,438	131,438	126,221	126,221
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	806,000	806,000	736,000	736,000
Total Goods and Services (b)	15,465,438	15,465,438	14,054,221	14,054,221
Total Income c=(a+b)	**32,856,438**	**32,856,438**	**28,059,221**	**28,059,221**

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2025 Adopted by Council	2025 Estimated by Chief Executive/Mayor	2024 Adopted by Council	2024 Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	127,000	127,000	139,500	139,500
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	176,000	176,000	141,800	141,800
B0106	NP – General Improvements Works	335,000	335,000	346,900	346,900
B0199	Service Support Costs	498,430	498,512	316,836	316,836
	National Primary Road – Maintenance and Improvement	1,136,430	1,136,512	945,036	945,036
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	100,000	100,000	99,500	99,500
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	85,000	85,000	85,000	85,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	171,217	171,236	179,363	179,363
	National Secondary Road – Maintenance and Improvement	356,217	356,236	363,863	363,863
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	373,000	373,000	321,000	321,000
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	3,017,000	3,017,000	3,155,100	3,155,100
B0399	Service Support Costs	366,166	366,213	353,511	353,511
	Regional Road – Improvement and Maintenance	3,756,166	3,756,213	3,829,611	3,829,611
B0401	Local Road Surface Dressing	2,842,000	2,842,000	2,842,000	2,842,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	780,000	780,000	550,000	550,000
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	2,336,000	2,411,000	2,051,000	2,051,000
B0406	Local Roads General Improvement Works	11,969,000	11,969,000	11,930,800	11,930,800
B0499	Service Support Costs	2,492,768	2,493,211	2,386,839	2,386,839
	Local Road - Maintenance and Improvement	20,419,768	20,495,211	19,760,639	19,760,639
B0501	Public Lighting Operating Costs	1,280,000	1,280,000	881,000	881,000
B0502	Public Lighting Improvement	30,000	30,000	30,000	30,000
B0599	Service Support Costs	49,692	49,711	51,285	51,285
	Public Lighting	1,359,692	1,359,711	962,285	962,285

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2025 Adopted by Council	2025 Estimated by Chief Executive/Mayor	2024 Adopted by Council	2024 Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	0	0	0	0
	Traffic Management Improvement	0	0	0	0
B0701	Low Cost Remedial Measures	354,000	354,000	362,000	362,000
B0702	Other Engineering Improvements	507,000	507,000	515,000	515,000
B0799	Service Support Costs	75,426	75,449	92,716	92,716
	Road Safety Engineering Improvements	936,426	936,449	969,716	969,716
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	36,000	36,000	36,000	36,000
B0899	Service Support Costs	6,190	6,201	5,331	5,331
	Road Safety Promotion/Education	42,190	42,201	41,331	41,331
B0901	Maintenance and Management of Car Parks	390,000	390,000	390,000	390,000
B0902	Operation of Street Parking	214,000	214,000	204,000	204,000
B0903	Parking Enforcement	407,000	407,000	407,000	407,000
B0999	Service Support Costs	400,410	400,493	428,351	428,351
	Car Parking	1,411,410	1,411,493	1,429,351	1,429,351
B1001	Administration of Roads Capital Programme	49,000	49,000	46,500	46,500
B1099	Service Support Costs	292,366	294,111	316,198	316,198
	Support to Roads Capital Programme	341,366	343,111	362,698	362,698
B1101	Agency & Recoupable Service	1,393,000	1,393,000	1,056,500	1,056,500
B1199	Service Support Costs	229,920	229,976	237,088	237,088
	Agency & Recoupable Services	1,622,920	1,622,976	1,293,588	1,293,588
	Service Division Total	**31,382,585**	**31,460,113**	**29,958,118**	**29,958,118**

ROAD TRANSPORT & SAFETY				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	1,810,000	1,810,000	2,080,000	2,080,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	39,000	39,000	39,000	39,000
Transport	17,209,000	17,209,000	16,761,500	16,761,500
Rural and Community Development	0	0	0	0
Other	29,000	29,000	29,440	29,440
Total Grants & Subsidies (a)	19,087,000	19,087,000	18,909,940	18,909,940
Goods and Services				
Parking Fines & Charges	2,628,000	2,628,000	2,478,000	2,478,000
Superannuation	200,391	200,391	198,042	198,042
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	595,000	595,000	581,200	581,200
Total Goods and Services (b)	3,423,391	3,423,391	3,257,242	3,257,242
Total Income c=(a+b)	**22,510,391**	**22,510,391**	**22,167,182**	**22,167,182**

WATER SERVICES					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
Code		€	€	€	€
C0101	Water Plants & Networks	2,390,000	2,390,000	2,390,000	2,390,000
C0199	Service Support Costs	867,482	868,236	1,094,993	1,094,993
	Water Supply	3,257,482	3,258,236	3,484,993	3,484,993
C0201	Waste Plants and Networks	1,090,000	1,090,000	1,090,000	1,090,000
C0299	Service Support Costs	774,810	775,504	1,273,467	1,273,467
	Waste Water Treatment	1,864,810	1,865,504	2,363,467	2,363,467
C0301	Debt Management Water and Waste Water	202,000	202,000	273,400	273,400
C0399	Service Support Costs	180,669	180,913	194,958	194,958
	Collection of Water and Waste Water Charges	382,669	382,913	468,358	468,358
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	65,000	65,000
C0499	Service Support Costs	9,478	9,481	8,451	8,451
	Public Conveniences	74,478	74,481	73,451	73,451
C0501	Grants for Individual Installations	400,000	400,000	400,000	400,000
C0502	Grants for Water Group Schemes	390,000	390,000	140,000	140,000
C0503	Grants for Waste Water Group Schemes	100,000	100,000	0	0
C0504	Group Water Scheme Subsidies	400,000	400,000	400,000	400,000
C0599	Service Support Costs	253,622	253,641	233,309	233,309
	Admin of Group and Private Installations	1,543,622	1,543,641	1,173,309	1,173,309
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	4,497	4,504	81,558	81,558
	Support to Water Capital Programme	4,497	4,504	81,558	81,558
C0701	Agency & Recoupable Service	47,000	47,000	47,000	47,000
C0799	Service Support Costs	5,900	5,902	7,150	7,150
	Agency & Recoupable Services	52,900	52,902	54,150	54,150
C0801	Local Authority Water Services	0	0	0	
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
					0
	Local Authority Water and Sanitary Services	0	0	0	
					0
	Service Division Total	**7,180,458**	**7,182,181**	**7,699,286**	

WATER SERVICES				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	1,290,000	1,290,000	1,040,000	1,040,000
Other	0	0	0	0
Total Grants & Subsidies (a)	1,290,000	1,290,000	1,040,000	1,040,000
Goods and Services				
Uisce Éireann	5,859,000	5,859,000	6,383,000	6,383,000
Superannuation	98,947	98,947	120,233	120,233
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	10,000	10,000	10,000	10,000
Total Goods and Services (b)	5,967,947	5,967,947	6,513,233	6,513,233
Total Income c=(a+b)	**7,257,947**	**7,257,947**	**7,553,233**	**7,553,233**

DEVELOPMENT MANAGEMENT					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
D0101	Statutory Plans and Policy	496,000	496,000	376,400	376,400
D0199	Service Support Costs	386,716	389,029	298,738	298,738
	Forward Planning	882,716	885,029	675,138	675,138
D0201	Planning Control	1,653,000	1,653,000	1,613,800	1,613,800
D0299	Service Support Costs	984,279	988,717	925,045	925,045
	Development Management	2,637,279	2,641,717	2,538,845	2,538,845
D0301	Enforcement Costs	345,000	345,000	334,400	334,400
D0399	Service Support Costs	220,085	220,794	199,940	199,940
	Enforcement	565,085	565,794	534,340	534,340
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	1,000	1,000	1,000	1,000
D0501	Tourism Promotion	817,000	832,000	713,200	713,200
D0502	Tourist Facilities Operations	598,000	598,000	488,000	488,000
D0599	Service Support Costs	124,828	124,868	132,292	132,292
	Tourism Development and Promotion	1,539,828	1,554,868	1,333,492	1,333,492
D0601	General Community & Enterprise Expenses	3,069,000	3,069,000	2,381,200	2,381,200
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	1,485,000	1,485,000	2,476,000	2,476,000
D0699	Service Support Costs	703,131	703,277	731,749	731,749
	Community and Enterprise Function	5,257,131	5,257,277	5,588,949	5,588,949
D0701	Unfinished Housing Estates	5,000	5,000	5,000	5,000
D0799	Service Support Costs	424	424	383	383
	Unfinished Housing Estates	5,424	5,424	5,383	5,383
D0801	Building Control Inspection Costs	60,000	60,000	60,000	60,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	20,513	20,514	19,641	19,641
	Building Control	80,513	80,514	79,641	79,641

DEVELOPMENT MANAGEMENT					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
D0901	Urban and Village Renewal	167,000	167,000	138,000	138,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,023,000	1,023,000	895,900	895,900
D0906	Local Enterprise Office	1,504,000	1,504,000	1,493,400	1,493,400
D0999	Service Support Costs	506,539	506,647	301,616	301,616
	Economic Development and Promotion	3,200,539	3,200,647	2,828,916	2,828,916
D1001	Property Management Costs	20,000	20,000	20,000	20,000
D1099	Service Support Costs	1,509	1,509	925	925
	Property Management	21,509	21,509	20,925	20,925
D1101	Heritage Services	715,000	715,000	616,600	616,600
D1102	Conservation Services	83,000	83,000	77,000	77,000
D1103	Conservation Grants	300,000	300,000	300,000	300,000
D1199	Service Support Costs	117,796	117,815	109,516	109,516
	Heritage and Conservation Services	1,215,796	1,215,815	1,103,116	1,103,116
D1201	Agency & Recoupable Service	10,000	10,000	10,000	10,000
D1299	Service Support Costs	660	660	383	383
	Agency & Recoupable Services	10,660	10,660	10,383	10,383
	Service Division Total	**15,417,480**	**15,440,254**	**14,720,128**	**14,720,128**

DEVELOPMENT MANAGEMENT				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	1,819,000	1,819,000	1,418,500	1,418,500
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,032,000	1,032,000	1,063,000	1,063,000
Rural and Community Development	173,000	173,000	119,000	119,000
Other	1,853,000	1,853,000	2,839,700	2,839,700
Total Grants & Subsidies (a)	4,877,000	4,877,000	5,440,200	5,440,200
Goods and Services				
Planning Fees	582,000	582,000	581,500	581,500
Superannuation	155,571	155,571	139,769	139,769
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	976,000	976,000	1,070,100	1,070,100
Total Goods and Services (b)	1,713,571	1,713,571	1,791,369	1,791,369
Total Income c=(a+b)	**6,590,571**	**6,590,571**	**7,231,569**	**7,231,569**

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2025 Adopted by Council €	2025 Estimated by Chief Executive/Mayor €	2024 Adopted by Council €	2024 Estimated Outturn €
E0101	Landfill Operations	155,000	160,000	120,000	120,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	306,231	306,673	301,638	301,638
	Landfill Operation and Aftercare	461,231	466,673	421,638	421,638
E0201	Recycling Facilities Operations	1,048,000	1,048,000	1,048,000	1,048,000
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	78,304	78,343	80,879	80,879
	Recovery & Recycling Facilities Operations	1,126,304	1,126,343	1,128,879	1,128,879
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	179,000	179,000	176,300	176,300
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	44,000	44,000	44,000	44,000
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	34,056	34,063	36,697	36,697
	Provision of Waste to Collection Services	257,056	257,063	256,997	256,997
E0501	Litter Warden Service	138,000	138,000	115,200	115,200
E0502	Litter Control Initiatives	378,000	378,000	370,200	370,200
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	200,744	200,940	194,296	194,296
	Litter Management	736,744	736,940	699,696	699,696
E0601	Operation of Street Cleaning Service	1,113,000	1,113,000	1,113,000	1,113,000
E0602	Provision and Improvement of Litter Bins	280,000	280,000	280,000	280,000
E0699	Service Support Costs	254,199	254,297	240,708	240,708
	Street Cleaning	1,647,199	1,647,297	1,633,708	1,633,708
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	263,000	263,000	215,700	215,700
E0799	Service Support Costs	148,213	148,404	134,897	134,897
	Waste Regulations, Monitoring and Enforcement	411,213	411,404	350,597	350,597
E0801	Waste Management Plan	86,000	86,000	76,000	76,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	40,294	40,715	30,640	30,640
	Waste Management Planning	126,294	126,715	106,640	106,640

ENVIRONMENTAL SERVICES

Code	Expenditure by Service and Sub-Service	2025 Adopted by Council €	2025 Estimated by Chief Executive/Mayor €	2024 Adopted by Council €	2024 Estimated Outturn €
E0901	Maintenance of Burial Grounds	362,000	362,000	375,900	375,900
E0999	Service Support Costs	109,774	109,800	116,232	116,232
	Maintenance and Upkeep of Burial Grounds	471,774	471,800	492,132	492,132
E1001	Operation Costs Civil Defence	266,000	266,000	236,800	236,800
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	96,000	96,000	96,000	96,000
E1099	Service Support Costs	66,171	66,204	92,711	92,711
	Safety of Structures and Places	428,171	428,204	425,511	425,511
E1101	Operation of Fire Brigade Service	6,448,000	6,498,000	5,748,400	5,748,400
E1103	Fire Services Training	280,000	280,000	180,000	180,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	713,483	713,545	523,633	523,633
	Operation of Fire Service	7,441,483	7,491,545	6,452,033	6,452,033
E1201	Fire Safety Control Cert Costs	319,000	319,000	314,000	314,000
E1202	Fire Prevention and Education	19,000	19,000	21,000	21,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	99,267	99,299	86,106	86,106
	Fire Prevention	437,267	437,299	421,106	421,106
E1301	Water Quality Management	3,101,000	3,101,000	2,883,600	2,883,600
E1302	Licensing and Monitoring of Air and Noise Quality	18,000	18,000	25,600	25,600
E1399	Service Support Costs	1,518,138	1,518,412	993,660	993,660
	Water Quality, Air and Noise Pollution	4,637,138	4,637,412	3,902,860	3,902,860
E1401	Agency & Recoupable Service	10,000	10,000	10,000	10,000
E1499	Service Support Costs	20,357	20,358	19,465	19,465
	Agency & Recoupable Services	30,357	30,358	29,465	29,465
E1501	Climate Change and Flooding	115,000	115,000	115,000	115,000
E1599	Service Support Costs	663,536	663,694	462,738	462,738
	Climate Change and Flooding	778,536	778,694	577,738	577,738
	Service Division Total	**18,990,767**	**19,047,747**	**16,899,000**	**16,899,000**

ENVIRONMENTAL SERVICES				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	2,451,000	2,451,000	1,862,800	1,862,800
Social Protection	0	0	0	0
Defence	117,000	117,000	117,000	117,000
Environment, Climate and Communications	0	0	0	0
Other	3,057,000	3,057,000	2,840,000	2,840,000
Total Grants & Subsidies (a)	5,625,000	5,625,000	4,819,800	4,819,800
Goods and Services				
Domestic Refuse Charges	13,000	13,000	13,000	13,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	700,000	700,000	700,000	700,000
Fire Charges	375,000	375,000	282,000	282,000
Superannuation	192,906	192,906	181,871	181,871
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	230,000	230,000	54,000	54,000
Other income	607,000	607,000	607,300	607,300
Total Goods and Services (b)	2,117,906	2,117,906	1,838,171	1,838,171
Total Income c=(a+b)	**7,742,906**	**7,742,906**	**6,657,971**	**6,657,971**

RECREATION & AMENITY					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
Code		€	€	€	€
F0101	Leisure Facilities Operations	141,000	141,000	141,000	141,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	636	636	988	988
	Leisure Facilities Operations	141,636	141,636	141,988	141,988
F0201	Library Service Operations	3,172,000	3,172,000	3,020,400	3,020,400
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	228,000	238,000	200,000	200,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,011,616	1,011,998	851,919	851,919
	Operation of Library and Archival Service	4,411,616	4,421,998	4,072,319	4,072,319
F0301	Parks, Pitches & Open Spaces	2,956,000	2,986,000	2,693,400	2,693,400
F0302	Playgrounds	189,000	199,000	100,000	100,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	555,384	555,514	458,641	458,641
	Outdoor Leisure Areas Operations	3,700,384	3,740,514	3,252,041	3,252,041
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	50,000	50,000	50,000	50,000
F0404	Recreational Development	84,000	84,000	81,000	81,000
F0499	Service Support Costs	3,477	3,478	12,007	12,007
	Community Sport and Recreational Development	137,477	137,478	143,007	143,007
F0501	Administration of the Arts Programme	357,000	357,000	341,600	341,600
F0502	Contributions to other Bodies Arts Programme	312,000	312,000	312,000	312,000
F0503	Museums Operations	239,000	239,000	209,000	209,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	125,725	125,784	106,950	106,950
	Operation of Arts Programme	1,033,725	1,033,784	969,550	969,550
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	424	424	88	88
	Agency & Recoupable Services	424	424	88	88
	Service Division Total	**9,425,262**	**9,475,834**	**8,578,993**	**8,578,993**

RECREATION & AMENITY				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	113,000	113,000	61,700	61,700
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	71,000	71,000	71,000	71,000
Social & Protection	0	0	0	0
Library Council	13,000	13,000	13,000	13,000
Arts Council	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	20,000	20,000
Other	0	0	0	0
Total Grants & Subsidies (a)	197,000	197,000	165,700	165,700
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	108,873	108,873	108,561	108,561
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	6,000	6,000	8,000	8,000
Total Goods and Services (b)	114,873	114,873	116,561	116,561
Total Income c=(a+b)	**311,873**	**311,873**	**282,261**	**282,261**

AGRICULTURE, FOOD AND THE MARINE					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	0	0	176,800	176,800
G0402	Inspection of Abattoirs etc	0	0	117,000	117,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	213,000	213,000	207,600	207,600
G0405	Other Animal Welfare Services (incl Horse Control)	75,000	75,000	72,400	72,400
G0499	Service Support Costs	63,531	63,719	94,395	94,395
	Veterinary Service	351,531	351,719	668,195	668,195
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	2,000	2,000	2,000	2,000
G0599	Service Support Costs	0	0	383	383
	Educational Support Services	2,000	2,000	2,383	2,383
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	19,169	19,169
	Agency & Recoupable Services	0	0	19,169	19,169
	Service Division Total	**353,531**	**353,719**	**689,747**	**689,747**

AGRICULTURE, FOOD AND THE MARINE				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief Executive/Mayor**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	1,000	1,000	1,000	1,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	12,000	12,000	12,000	12,000
Food Safety Authority of Ireland	0	0	273,000	273,000
Agriculture, Food and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	13,000	13,000	286,000	286,000
Goods and Services				
Superannuation	864	864	6,197	6,197
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	140,000	140,000	190,000	190,000
Total Goods and Services (b)	140,864	140,864	196,197	196,197
Total Income c=(a+b)	**153,864**	**153,864**	**482,197**	**482,197**

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2025 Adopted by Council €	2025 Estimated by Chief €	2024 Adopted by Council €	2024 Estimated Outturn €
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	142,000	142,000	138,400	138,400
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	142,000	142,000	138,400	138,400
H0201	Purchase of Materials, Stores	(150,000)	(150,000)	(150,000)	-150,000
H0202	Administrative Costs Stores	81,000	81,000	78,000	78,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	(69,000)	(69,000)	(72,000)	(72,000)
H0301	Administration of Rates Office	289,000	289,000	298,000	298,000
H0302	Debt Management Service Rates	2,000	2,000	2,000	2,000
H0303	Refunds and Irrecoverable Rates	2,365,000	2,550,000	2,000,000	2,000,000
H0399	Service Support Costs	136,198	136,221	147,014	147,014
	Administration of Rates	2,792,198	2,977,221	2,447,014	2,447,014
H0401	Register of Elector Costs	105,000	105,000	80,100	80,100
H0402	Local Election Costs	50,000	50,000	40,000	40,000
H0499	Service Support Costs	300,891	304,367	201,046	201,046
	Franchise Costs	455,891	459,367	321,146	321,146
H0501	Coroner Fees and Expenses	226,000	226,000	190,000	190,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	6,153	6,154	5,249	5,249
	Operation and Morgue and Coroner Expenses	232,153	232,154	195,249	195,249
H0601	Weighbridge Operations	14,000	14,000	14,000	14,000
H0699	Service Support Costs	2,046	2,046	2,346	2,346
	Weighbridges	16,046	16,046	16,346	16,346
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	189	189	0	0
	Operation of Markets and Casual Trading	189	189	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	37,857	37,864	0	0
	Malicious Damage	37,857	37,864	0	0

MISCELLANEOUS SERVICES					
		2025		2024	
	Expenditure by Service and Sub-Service	**Adopted by Council**	**Estimated by Chief**	**Adopted by Council**	**Estimated Outturn**
Code		**€**	**€**	**€**	**€**
H0901	Representational Payments	812,000	812,000	768,500	768,500
H0902	Chair/Vice Chair Allowances	132,000	132,000	132,000	132,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	342,000	342,000	337,000	337,000
H0905	Other Expenses	2,000	2,000	2,000	2,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	26,000	26,000	22,500	22,500
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	357,944	357,958	368,593	368,593
	Local Representation/Civic Leadership	1,671,944	1,671,958	1,630,593	1,630,593
H1001	Motor Taxation Operation	566,000	566,000	549,040	549,040
H1099	Service Support Costs	378,310	378,528	340,375	340,375
	Motor Taxation	944,310	944,528	889,415	889,415
H1101	Agency & Recoupable Service	522,000	522,000	498,900	498,900
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	192,332	192,367	266,245	266,245
	Agency & Recoupable Services	714,332	714,367	765,145	765,145
	Service Division Total	**6,937,920**	**7,126,694**	**6,331,308**	**6,331,308**

MISCELLANEOUS SERVICES				
	2025		2024	
Income by Source	**Adopted by Council**	**Estimated by Chief**	**Adopted by Council**	**Estimated Outturn**
	€	**€**	**€**	**€**
Government Grants				
Housing, Local Government and Heritage	4,500,000	4,500,000	3,000,000	3,000,000
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	4,500,000	4,500,000	3,000,000	3,000,000
Goods and Services				
Superannuation	61,009	61,009	69,108	69,108
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	460,000	460,000	292,400	292,400
NPPR	10,000	10,000	50,000	50,000
Other income	562,000	562,000	622,000	622,000
Total Goods and Services (b)	1,093,009	1,093,009	1,033,508	1,033,508
Total Income c=(a+b)	**5,593,009**	**5,593,009**	**4,033,508**	**4,033,508**

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of ..Kilkenny..... Council held this 6th day of .December..., 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed _____
Cathaoirleach/~~Príomh Chomhairleoir~~

Countersigned _____
*Chief Executive/~~Mayor~~

Dated this 6th day of..December..., 2024

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2025 **€**
Area Office Overhead	1,490,000
Corporate Affairs Overhead	1,808,000
Corporate Buildings Overhead	1,406,000
Finance Function Overhead	1,168,000
Human Resource Function	1,409,000
IT Services	3,131,000
Print/Post Room Service Overhead Allocation	344,000
Pension & Lump Sum Overhead	5,500,000
Total Expenditure Allocated to Services	**16,256,000**

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2025 **€**
**Discretionary Local Property Tax - Revenue Budget (Table A)			13,355,000
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			13,355,000
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			**13,355,000**

** This amount includes an equalisation contribution of € xxxx from the Exchequer/Local Government Fund