



Comhairle Chontae Chill Chainnigh
Kilkenny County Council

BUISÉAD BLIANTÚIL 2025 ANNUAL BUDGET 2025

POBAIL AGUS ÁLTEANNA
INBHUANAITHE A CHRUTHÚ

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

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:

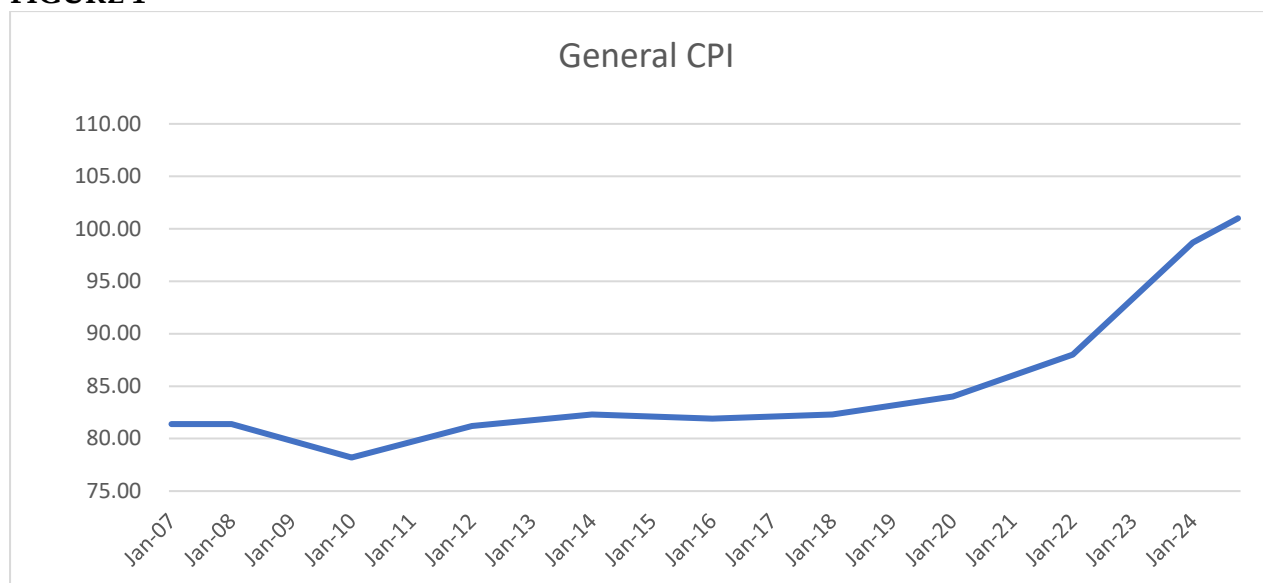
- | | |
|-------------------------------|----------------------------|
| ▪ Anti-Litter & Anti-Graffiti | ▪ Festival & Events Grants |
| ▪ Tidy Towns | ▪ Graveyard Grants |
| ▪ Paint Scheme | ▪ Amenity Grants |

Income Sources

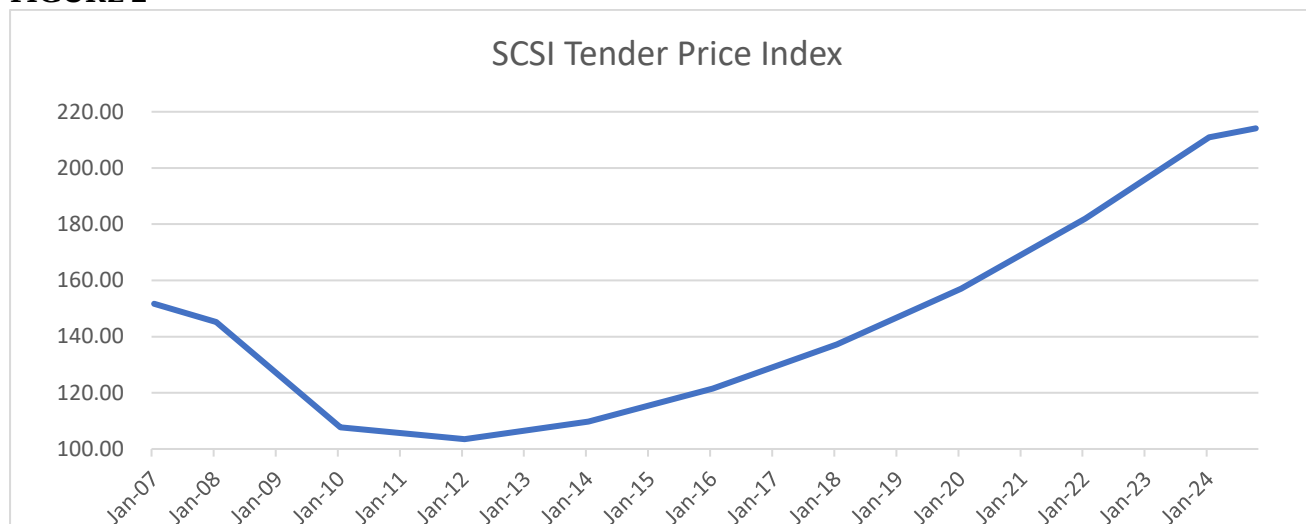
Kilkenny County Council only has limited sources of income. Local Property Tax (LPT) and commercial rates make up 31% of the total annual income of the Council.

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 | <ul style="list-style-type: none"> ▪ Bridge Street – One Way System ▪ By-Pass - 2.1km 3 metres wide shared surface ▪ Friary Complex and Bridge Street Regeneration |
| CASTLECOMER | <ul style="list-style-type: none"> ▪ Discovery Park – Master Plan ▪ Discovery Park bike Trail |
| FERRYBANK | <ul style="list-style-type: none"> ▪ 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 | <ul style="list-style-type: none"> ▪ Pedestrian Bridges ▪ New Pedestrian Connectivity Link. ▪ Flood Relief Scheme |
| KILKENNY CITY | <ul style="list-style-type: none"> ▪ Breaghagh 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 | <ul style="list-style-type: none"> ▪ 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 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 goods and services still exist 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 & 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 Breagh 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 it is 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 have been 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 2024 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 Pleanála 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 Pleanála 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.

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 administering 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.

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 Breaghagh 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.

| <u>Planning Summary</u> | <u>TOTAL</u> <u>(Jan to October 2023)</u> | <u>TOTAL</u> <u>(Jan to October 2024)</u> |
|--------------------------------|--|--|
| 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 Fáilte 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 Fáilte 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 Fáilte 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 saw 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 to 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 in 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 Síochána, 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 7 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 (PM_{2.5}) 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 produce 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.

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.

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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DRAFT FORMAT OF BUDGET 2025

Kilkenny County Council

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION | | | | | | | |
|---|----------------|--------------------|-------------------|-----------------------------|-------------|--|-------------|
| Summary by Service Division | | | | | | | |
| | | Expenditure | Income | Budget Net Expenditure 2025 | | Estimated Net Expenditure Outturn 2024 | |
| | | € | € | € | % | € | % |
| Gross Revenue Expenditure & Income | | | | | | | |
| Housing and Building | | 30,835,457 | 32,856,438 | -2,020,981 | -5% | -1,801,662 | -5% |
| Road Transport & Safety | | 31,460,112 | 22,510,391 | 8,949,721 | 24% | 7,790,937 | 22% |
| Water Services | | 7,182,181 | 7,257,947 | -75,766 | 0% | 146,054 | 0% |
| Development Management | | 15,440,254 | 6,590,571 | 8,849,683 | 23% | 7,488,560 | 22% |
| Environmental Services | | 19,047,749 | 7,742,906 | 11,304,843 | 30% | 10,241,030 | 30% |
| Recreation and Amenity | | 9,475,835 | 311,873 | 9,163,962 | 24% | 8,296,732 | 24% |
| Agriculture, Food and the Marine | | 353,719 | 153,864 | 199,855 | 1% | 207,550 | 1% |
| Miscellaneous Services | | 7,126,693 | 5,593,009 | 1,533,684 | 4% | 2,297,800 | 7% |
| | | 120,922,000 | 83,016,999 | 37,905,001 | 100% | 34,667,001 | 100% |
| Provision for Debit Balance | | 0 | | 0 | | | |
| Adjusted Gross Expenditure & Income | (A) | 120,922,000 | 83,016,999 | 37,905,001 | | 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) | | | 24,550,001 | | | |
| Net Effective Valuation | (E) | | | 112,429,016 | | | |
| General Annual Rate on Valuation | C/E | | | 0.218 | | | |

| 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 |
| Code | | € | € | € | € | € | € | € | € |
| | Housing and Building | | | | | | | | |
| A01 | Maintenance/Improvement of LA Housing Units | 0 | 8,305,255 | 0 | 14,793,968 | 4,645,151 | 4,645,151 | 10,535,510 | 10,535,510 |
| A02 | Housing Assessment, Allocation and Transfer | 0 | 796,003 | 0 | 14,107 | 717,803 | 717,803 | 13,326 | 13,326 |
| A03 | Housing Rent and Tenant Purchase Administration | 0 | 767,439 | 0 | 6,263 | 695,611 | 695,611 | 6,020 | 6,020 |
| A04 | Housing Community Development Support | 0 | 341,278 | 0 | 2,137 | 346,442 | 346,442 | 2,326 | 2,326 |
| A05 | Administration of Homeless Service | 0 | 1,743,503 | 0 | 1,421,275 | 1,579,526 | 1,579,526 | 1,156,084 | 1,156,084 |
| A06 | Support to Housing Capital Prog. | 0 | 1,482,230 | 0 | 803,443 | 1,185,621 | 1,185,621 | 670,829 | 670,829 |
| A07 | RAS and Leasing Programme | 0 | 12,890,948 | 0 | 12,430,435 | 12,826,311 | 12,826,311 | 12,465,863 | 12,465,863 |
| A08 | Housing Loans | 0 | 1,701,994 | 0 | 1,450,677 | 1,744,436 | 1,744,436 | 1,513,383 | 1,513,383 |
| A09 | Housing Grants | 0 | 2,320,479 | 0 | 1,637,632 | 2,109,999 | 2,109,999 | 1,399,704 | 1,399,704 |
| A11 | Agency & Recoupable Services | 0 | 211,334 | 0 | 13 | 166,143 | 166,143 | 16 | 16 |
| A12 | HAP Programme | 0 | 274,994 | 0 | 296,487 | 240,516 | 240,516 | 296,160 | 296,160 |
| | Service Division Total | 0 | 30,835,457 | 0 | 32,856,437 | 26,257,559 | 26,257,559 | 28,059,221 | 28,059,221 |
| | Road Transport & Safety | | | | | | | | |
| B01 | NP Road - Maintenance and Improvement | 0 | 1,136,512 | 0 | 561,808 | 945,036 | 945,036 | 573,472 | 573,472 |
| B02 | NS Road - Maintenance and Improvement | 0 | 356,236 | 0 | 187,184 | 363,863 | 363,863 | 189,635 | 189,635 |
| B03 | Regional Road - Maintenance and Improvement | 0 | 3,756,213 | 0 | 765,326 | 3,829,611 | 3,829,611 | 908,014 | 908,014 |
| B04 | Local Road - Maintenance and Improvement | 0 | 20,495,211 | 0 | 16,191,245 | 19,760,639 | 19,760,639 | 16,112,177 | 16,112,177 |
| B05 | Public Lighting | 0 | 1,359,711 | 0 | 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 | 0 | 936,449 | 0 | 863,698 | 969,716 | 969,716 | 882,688 | 882,688 |
| B08 | Road Safety Promotion/Education | 0 | 42,201 | 0 | 237 | 41,331 | 41,331 | 266 | 266 |
| B09 | Car Parking | 0 | 1,411,493 | 0 | 2,647,597 | 1,429,351 | 1,429,351 | 2,498,069 | 2,498,069 |
| B10 | Support to Roads Capital Prog. | 0 | 343,111 | 0 | 11,152 | 362,698 | 362,698 | 19,329 | 19,329 |
| B11 | Agency & Recoupable Services | 0 | 1,622,976 | 0 | 1,125,842 | 1,293,588 | 1,293,588 | 827,171 | 827,171 |
| | Service Division Total | 0 | 31,460,113 | 0 | 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 | 0 | 3,258,236 | 0 | 3,384,953 | 3,484,993 | 3,484,993 | 3,499,443 | 3,499,443 |
| C02 | Waste Water Treatment | 0 | 1,865,504 | 0 | 2,021,803 | 2,363,467 | 2,363,467 | 2,406,939 | 2,406,939 |
| C03 | Collection of Water and Waste Water Charges | 0 | 382,913 | 0 | 412,310 | 468,358 | 468,358 | 468,782 | 468,782 |
| C04 | Public Conveniences | 0 | 74,481 | 0 | 10,667 | 73,451 | 73,451 | 10,539 | 10,539 |
| C05 | Admin of Group and Private Installations | 0 | 1,543,641 | 0 | 1,293,664 | 1,173,309 | 1,173,309 | 1,043,774 | 1,043,774 |
| C06 | Support to Water Capital Programme | 0 | 4,504 | 0 | 83,000 | 81,558 | 81,558 | 72,115 | 72,115 |
| C07 | Agency & Recoupable Services | 0 | 52,902 | 0 | 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 | 0 | 7,182,181 | 0 | 7,257,947 | 7,699,286 | 7,699,286 | 7,553,232 | 7,553,232 |
| | Development Management | | | | | | | | |
| Code | | | | | | | | | |
| D01 | Forward Planning | 0 | 885,029 | 0 | 8,795 | 675,138 | 675,138 | 7,524 | 7,524 |
| D02 | Development Management | 0 | 2,641,717 | 0 | 816,214 | 2,538,845 | 2,538,845 | 817,635 | 817,635 |
| D03 | Enforcement | 0 | 565,794 | 0 | 8,951 | 534,340 | 534,340 | 216,948 | 216,948 |
| D04 | Industrial and Commercial Facilities | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 0 |
| D05 | Tourism Development and Promotion | 0 | 1,554,868 | 0 | 151,937 | 1,333,492 | 1,333,492 | 110,046 | 110,046 |
| D06 | Community and Enterprise Function | 0 | 5,257,277 | 0 | 3,350,838 | 5,588,949 | 5,588,949 | 3,907,620 | 3,907,620 |
| D07 | Unfinished Housing Estates | 0 | 5,424 | 0 | 0 | 5,383 | 5,383 | 0 | 0 |
| D08 | Building Control | 0 | 80,514 | 0 | 31,000 | 79,641 | 79,641 | 21,000 | 21,000 |
| D09 | Economic Development and Promotion | 0 | 3,200,647 | 0 | 1,662,919 | 2,828,916 | 2,828,916 | 1,593,089 | 1,593,089 |
| D10 | Property Management | 0 | 21,509 | 0 | 10,000 | 20,925 | 20,925 | 10,015 | 10,015 |
| D11 | Heritage and Conservation Services | 0 | 1,215,815 | 0 | 549,918 | 1,103,116 | 1,103,116 | 547,691 | 547,691 |
| D12 | Agency & Recoupable Services | 0 | 10,660 | 0 | 0 | 10,383 | 10,383 | 0 | 0 |
| | Service Division Total | 0 | 15,440,254 | 0 | 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 |
| | | € | € | € | € | € | € | € | € |
| Code | Environmental Services | | | | | | | | |
| E01 | Landfill Operation and Aftercare | 0 | 466,673 | 0 | 7,262 | 421,638 | 421,638 | 60,229 | 60,229 |
| E02 | Recovery & Recycling Facilities Operations | 0 | 1,126,343 | 0 | 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 | 0 | 257,063 | 0 | 199,285 | 256,997 | 256,997 | 195,929 | 195,929 |
| E05 | Litter Management | 0 | 736,940 | 0 | 277,381 | 699,696 | 699,696 | 277,819 | 277,819 |
| E06 | Street Cleaning | 0 | 1,647,297 | 0 | 24,244 | 1,633,708 | 1,633,708 | 23,234 | 23,234 |
| E07 | Waste Regulations, Monitoring and Enforcement | 0 | 411,404 | 0 | 10,700 | 350,597 | 350,597 | 36,197 | 36,197 |
| E08 | Waste Management Planning | 0 | 126,715 | 0 | 0 | 106,640 | 106,640 | 0 | 0 |
| E09 | Maintenance of Burial Grounds | 0 | 471,800 | 0 | 85,241 | 492,132 | 492,132 | 85,091 | 85,091 |
| E10 | Safety of Structures and Places | 0 | 428,204 | 0 | 126,546 | 425,511 | 425,511 | 126,420 | 126,420 |
| E11 | Operation of Fire Service | 0 | 7,491,545 | 0 | 2,472,686 | 6,452,033 | 6,452,033 | 1,654,413 | 1,654,413 |
| E12 | Fire Prevention | 0 | 437,299 | 0 | 174,437 | 421,106 | 421,106 | 173,860 | 173,860 |
| E13 | Water Quality, Air and Noise Pollution | 0 | 4,637,412 | 0 | 3,230,403 | 3,902,860 | 3,902,860 | 3,010,597 | 3,010,597 |
| E14 | Agency & Recoupable Servicess | 0 | 30,358 | 0 | 0 | 29,465 | 29,465 | 0 | 0 |
| E15 | Climate Change and Flooding | 0 | 778,694 | 0 | 356,759 | 577,738 | 577,738 | 248,503 | 248,503 |
| | Service Division Total | 0 | 19,047,747 | 0 | 7,742,905 | 16,899,000 | 16,899,000 | 6,657,970 | 6,657,970 |
| Code | Recreation & Amenity | | | | | | | | |
| F01 | Leisure Facilities Operations | 0 | 141,636 | 0 | 0 | 141,988 | 141,988 | 0 | 0 |
| F02 | Operation of Library and Archival Service | 0 | 4,421,998 | 0 | 194,097 | 4,072,319 | 4,072,319 | 147,129 | 147,129 |
| F03 | Outdoor Leisure Areas Operations | 0 | 3,740,514 | 0 | 40,953 | 3,252,041 | 3,252,041 | 38,280 | 38,280 |
| F04 | Community Sport and Recreational Development | 0 | 137,478 | 0 | 0 | 143,007 | 143,007 | 20,000 | 20,000 |
| F05 | Operation of Arts Programme | 0 | 1,033,784 | 0 | 76,822 | 969,550 | 969,550 | 76,852 | 76,852 |
| F06 | Agency & Recoupable Services | 0 | 424 | 0 | 0 | 88 | 88 | 0 | 0 |
| | Service Division Total | 0 | 9,475,834 | 0 | 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 | 0 | 331,700 | 0 | 152,864 | 668,195 | 668,195 | 481,197 | 481,197 |
| G05 | Educational Support Services | 0 | 2,000 | 0 | 1,000 | 2,383 | 2,383 | 1,000 | 1,000 |
| G06 | Agency & Recoupable Services | 0 | 20,019 | 0 | 0 | 19,169 | 19,169 | 0 | 0 |
| | Service Division Total | 0 | 353,719 | 0 | 153,864 | 689,747 | 689,747 | 482,197 | 482,197 |
| | Miscellaneous Services | | | | | | | | |
| Code | | | | | | | | | |
| H01 | Profit/Loss Machinery Account | 0 | 142,000 | 0 | 0 | 138,400 | 138,400 | 0 | 0 |
| H02 | Profit/Loss Stores Account | 0 | (69,000) | 0 | 50,000 | (72,000) | (72,000) | 50,000 | 50,000 |
| H03 | Adminstration of Rates | 0 | 2,977,221 | 0 | 7,226 | 2,447,014 | 2,447,014 | 58,072 | 58,072 |
| H04 | Franchise Costs | 0 | 459,367 | 0 | 1,691 | 321,146 | 321,146 | 1,428 | 1,428 |
| H05 | Operation of Morgue and Coroner Expenses | 0 | 232,154 | 0 | 130 | 195,249 | 195,249 | 92 | 92 |
| H06 | Weighbridges | 0 | 16,046 | 0 | 97 | 16,346 | 16,346 | 201 | 201 |
| H07 | Operation of Markets and Casual Trading | 0 | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
| H08 | Malicious Damage | 0 | 37,864 | 0 | 0 | 0 | 0 | 0 | 0 |
| H09 | Local Representation/Civic Leadership | 0 | 1,671,958 | 0 | 22,995 | 1,630,593 | 1,630,593 | 23,203 | 23,203 |
| H10 | Motor Taxation | 0 | 944,528 | 0 | 33,416 | 889,415 | 889,415 | 34,025 | 34,025 |
| H11 | Agency & Recoupable Services | 0 | 714,367 | 0 | 5,477,455 | 765,145 | 765,145 | 3,866,487 | 3,866,487 |
| | Service Division Total | 0 | 7,126,694 | 0 | 5,593,010 | 6,331,308 | 6,331,308 | 4,033,508 | 4,033,508 |
| | OVERALL TOTAL | 0 | 120,921,999 | 0 | 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 | 950,001 |
| NPPR | 10,000 |
| Misc. (Detail) | 3,702,000 |
| TOTAL | 30,037,001 |

| 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 | 1,040,000 |
| 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 |
| | 27,315,000 |
| 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 | 5,189,000 |
| | 25,665,000 |
| | |
| Total Grants & Subsidies | 52,980,000 |

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

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

| HOUSING AND BUILDING | | | | | |
|----------------------|---|--------------------|------------------------------------|--------------------|-------------------|
| <u>Code</u> | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| A0901 | Housing Adaptation Grant Scheme | 0 | 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 | 0 | 347,479 | 336,999 | 336,999 |
| | Housing Grants | 0 | 2,320,479 | 2,109,999 | 2,109,999 |
| A1101 | Agency & Recoupable Service | 0 | 170,000 | 125,000 | 125,000 |
| A1199 | Service Support Costs | 0 | 41,334 | 41,143 | 41,143 |
| | Agency & Recoupable Services | 0 | 211,334 | 166,143 | 166,143 |
| A1201 | HAP Operations | 0 | 225,000 | 215,900 | 215,900 |
| A1299 | Service Support Costs | 0 | 49,994 | 24,616 | 24,616 |
| | HAP Programme | 0 | 274,994 | 240,516 | 240,516 |
| | | | | | |
| | Service Division Total | 0 | 30,835,457 | 26,257,559 | 26,257,559 |

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

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

| ROAD TRANSPORT & SAFETY | | | | | |
|-------------------------|---|--------------------|------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | 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 | 0 | 354,000 | 362,000 | 362,000 |
| B0702 | Other Engineering Improvements | 0 | 507,000 | 515,000 | 515,000 |
| B0799 | Service Support Costs | 0 | 75,449 | 92,716 | 92,716 |
| | Road Safety Engineering Improvements | 0 | 936,449 | 969,716 | 969,716 |
| B0801 | School Wardens | 0 | 0 | 0 | 0 |
| B0802 | Publicity and Promotion Road Safety | 0 | 36,000 | 36,000 | 36,000 |
| B0899 | Service Support Costs | 0 | 6,201 | 5,331 | 5,331 |
| | Road Safety Promotion/Education | 0 | 42,201 | 41,331 | 41,331 |
| B0901 | Maintenance and Management of Car Parks | 0 | 390,000 | 390,000 | 390,000 |
| B0902 | Operation of Street Parking | 0 | 214,000 | 204,000 | 204,000 |
| B0903 | Parking Enforcement | 0 | 407,000 | 407,000 | 407,000 |
| B0999 | Service Support Costs | 0 | 400,493 | 428,351 | 428,351 |
| | Car Parking | 0 | 1,411,493 | 1,429,351 | 1,429,351 |
| B1001 | Administration of Roads Capital Programme | 0 | 49,000 | 46,500 | 46,500 |
| B1099 | Service Support Costs | 0 | 294,111 | 316,198 | 316,198 |
| | Support to Roads Capital Programme | 0 | 343,111 | 362,698 | 362,698 |
| B1101 | Agency & Recoupable Service | 0 | 1,393,000 | 1,056,500 | 1,056,500 |
| B1199 | Service Support Costs | 0 | 229,976 | 237,088 | 237,088 |
| | Agency & Recoupable Services | 0 | 1,622,976 | 1,293,588 | 1,293,588 |
| | | | | | |
| | Service Division Total | 0 | 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 | 0 | 1,810,000 | 2,080,000 | 2,080,000 |
| Tourism, Culture, Arts, Gaeltacht, Sport and Media | 0 | 0 | 0 | 0 |
| National Transport Authority | 0 | 39,000 | 39,000 | 39,000 |
| Transport | 0 | 17,209,000 | 16,761,500 | 16,761,500 |
| Rural and Community Development | 0 | 0 | 0 | 0 |
| Other | 0 | 29,000 | 29,440 | 29,440 |
| Total Grants & Subsidies (a) | 0 | 19,087,000 | 18,909,940 | 18,909,940 |
| Goods and Services | | | | |
| Parking Fines & Charges | 0 | 2,628,000 | 2,478,000 | 2,478,000 |
| Superannuation | 0 | 200,391 | 198,042 | 198,042 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 0 | 595,000 | 581,200 | 581,200 |
| Total Goods and Services (b) | 0 | 3,423,391 | 3,257,242 | 3,257,242 |
| | | | | |
| Total Income c=(a+b) | 0 | 22,510,391 | 22,167,182 | 22,167,182 |

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

| WATER SERVICES | | | | |
|---|--------------------|---------------------------------------|--------------------|-------------------|
| | 2025 | | 2024 | |
| Income by Source | Adopted by Council | Estimated by Chief Executive/Mayor or | Adopted by Council | Estimated Outturn |
| | € | € | € | € |
| Government Grants | | | | |
| Housing, Local Government and Heritage | 0 | 1,040,000 | 1,040,000 | 1,040,000 |
| Other | 0 | 0 | 0 | 0 |
| Total Grants & Subsidies (a) | 0 | 1,040,000 | 1,040,000 | 1,040,000 |
| Goods and Services | | | | |
| Uisce Éireann | 0 | 5,859,000 | 6,383,000 | 6,383,000 |
| Superannuation | 0 | 98,947 | 120,233 | 120,233 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 0 | 260,000 | 10,000 | 10,000 |
| Total Goods and Services (b) | 0 | 6,217,947 | 6,513,233 | 6,513,233 |
| | | | | |
| Total Income c=(a+b) | 0 | 7,257,947 | 7,553,233 | 7,553,233 |

| DEVELOPMENT MANAGEMENT | | | | | |
|------------------------|--|--------------------|---------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor or | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| D0101 | Statutory Plans and Policy | 0 | 496,000 | 376,400 | 376,400 |
| D0199 | Service Support Costs | 0 | 389,029 | 298,738 | 298,738 |
| | Forward Planning | 0 | 885,029 | 675,138 | 675,138 |
| D0201 | Planning Control | 0 | 1,653,000 | 1,613,800 | 1,613,800 |
| D0299 | Service Support Costs | 0 | 988,717 | 925,045 | 925,045 |
| | Development Management | 0 | 2,641,717 | 2,538,845 | 2,538,845 |
| D0301 | Enforcement Costs | 0 | 345,000 | 334,400 | 334,400 |
| D0399 | Service Support Costs | 0 | 220,794 | 199,940 | 199,940 |
| | Enforcement | 0 | 565,794 | 534,340 | 534,340 |
| D0401 | Industrial Sites Operations | 0 | 1,000 | 1,000 | 1,000 |
| D0403 | Management of & Contributes 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 | 0 | 1,000 | 1,000 | 1,000 |
| D0501 | Tourism Promotion | 0 | 832,000 | 713,200 | 713,200 |
| D0502 | Tourist Facilities Operations | 0 | 598,000 | 488,000 | 488,000 |
| D0599 | Service Support Costs | 0 | 124,868 | 132,292 | 132,292 |
| | Tourism Development and Promotion | 0 | 1,554,868 | 1,333,492 | 1,333,492 |
| D0601 | General Community & Enterprise Expenses | 0 | 3,069,000 | 2,381,200 | 2,381,200 |
| D0602 | RAPID Costs | 0 | 0 | 0 | 0 |
| D0603 | Social Inclusion | 0 | 1,485,000 | 2,476,000 | 2,476,000 |
| D0699 | Service Support Costs | 0 | 703,277 | 731,749 | 731,749 |
| | Community and Enterprise Function | 0 | 5,257,277 | 5,588,949 | 5,588,949 |
| D0701 | Unfinished Housing Estates | 0 | 5,000 | 5,000 | 5,000 |
| D0799 | Service Support Costs | 0 | 424 | 383 | 383 |
| | Unfinished Housing Estates | 0 | 5,424 | 5,383 | 5,383 |

| DEVELOPMENT MANAGEMENT | | | | | |
|------------------------|---|--------------------|---------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor or | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| D0801 | Building Control Inspection Costs | 0 | 60,000 | 60,000 | 60,000 |
| D0802 | Building Control Enforcement Costs | 0 | 0 | 0 | 0 |
| D0899 | Service Support Costs | 0 | 20,514 | 19,641 | 19,641 |
| | Building Control | 0 | 80,514 | 79,641 | 79,641 |
| D0901 | Urban and Village Renewal | 0 | 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 | 0 | 1,023,000 | 895,900 | 895,900 |
| D0906 | Local Enterprise Office | 0 | 1,504,000 | 1,493,400 | 1,493,400 |
| D0999 | Service Support Costs | 0 | 506,647 | 301,616 | 301,616 |
| | Economic Development and Promotion | 0 | 3,200,647 | 2,828,916 | 2,828,916 |
| D1001 | Property Management Costs | 0 | 20,000 | 20,000 | 20,000 |
| D1099 | Service Support Costs | 0 | 1,509 | 925 | 925 |
| | Property Management | 0 | 21,509 | 20,925 | 20,925 |
| D1101 | Heritage Services | 0 | 715,000 | 616,600 | 616,600 |
| D1102 | Conservation Services | 0 | 83,000 | 77,000 | 77,000 |
| D1103 | Conservation Grants | 0 | 300,000 | 300,000 | 300,000 |
| D1199 | Service Support Costs | 0 | 117,815 | 109,516 | 109,516 |
| | Heritage and Conservation Services | 0 | 1,215,815 | 1,103,116 | 1,103,116 |
| D1201 | Agency & Recoupable Service | 0 | 10,000 | 10,000 | 10,000 |
| D1299 | Service Support Costs | 0 | 660 | 383 | 383 |
| | Agency & Recoupable Services | 0 | 10,660 | 10,383 | 10,383 |
| | | | | | |
| | Service Division Total | 0 | 15,440,254 | 14,720,128 | 14,720,128 |

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

| ENVIRONMENTAL SERVICES | | | | | |
|------------------------|---|--------------------|------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| E0101 | Landfill Operations | 0 | 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 | 0 | 306,673 | 301,638 | 301,638 |
| | Landfill Operation and Aftercare | 0 | 466,673 | 421,638 | 421,638 |
| E0201 | Recycling Facilities Operations | 0 | 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 | 0 | 78,343 | 80,879 | 80,879 |
| | Recovery & Recycling Facilities Operations | 0 | 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 | 0 | 179,000 | 176,300 | 176,300 |
| E0402 | Organic Waste Collection Services | 0 | 0 | 0 | 0 |
| E0403 | Residual Waste Collection Services | 0 | 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 | 0 | 34,063 | 36,697 | 36,697 |
| | Provision of Waste to Collection Services | 0 | 257,063 | 256,997 | 256,997 |
| E0501 | Litter Warden Service | 0 | 138,000 | 115,200 | 115,200 |
| E0502 | Litter Control Initiatives | 0 | 378,000 | 370,200 | 370,200 |
| E0503 | Environmental Awareness Services | 0 | 20,000 | 20,000 | 20,000 |
| E0599 | Service Support Costs | 0 | 200,940 | 194,296 | 194,296 |
| | Litter Management | 0 | 736,940 | 699,696 | 699,696 |
| E0601 | Operation of Street Cleaning Service | 0 | 1,113,000 | 1,113,000 | 1,113,000 |
| E0602 | Provision and Improvement of Litter Bins | 0 | 280,000 | 280,000 | 280,000 |
| E0699 | Service Support Costs | 0 | 254,297 | 240,708 | 240,708 |
| | Street Cleaning | 0 | 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 | 0 | 263,000 | 215,700 | 215,700 |
| E0799 | Service Support Costs | 0 | 148,404 | 134,897 | 134,897 |
| | Waste Regulations, Monitoring and Enforcement | 0 | 411,404 | 350,597 | 350,597 |
| E0801 | Waste Management Plan | 0 | 86,000 | 76,000 | 76,000 |
| E0802 | Contrib to Other Bodies Waste Management Planning | 0 | 0 | 0 | 0 |
| E0899 | Service Support Costs | 0 | 40,715 | 30,640 | 30,640 |
| | Waste Management Planning | 0 | 126,715 | 106,640 | 106,640 |
| E0901 | Maintenance of Burial Grounds | 0 | 362,000 | 375,900 | 375,900 |
| E0999 | Service Support Costs | 0 | 109,800 | 116,232 | 116,232 |
| | Maintenance and Upkeep of Burial Grounds | 0 | 471,800 | 492,132 | 492,132 |

| ENVIRONMENTAL SERVICES | | | | | |
|------------------------|---|--------------------|------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| E1001 | Operation Costs Civil Defence | 0 | 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 | 0 | 96,000 | 96,000 | 96,000 |
| E1099 | Service Support Costs | 0 | 66,204 | 92,711 | 92,711 |
| | Safety of Structures and Places | 0 | 428,204 | 425,511 | 425,511 |
| E1101 | Operation of Fire Brigade Service | 0 | 6,498,000 | 5,748,400 | 5,748,400 |
| E1103 | Fire Services Training | 0 | 280,000 | 180,000 | 180,000 |
| E1104 | Operation of Ambulance Service | 0 | 0 | 0 | 0 |
| E1199 | Service Support Costs | 0 | 713,545 | 523,633 | 523,633 |
| | Operation of Fire Service | 0 | 7,491,545 | 6,452,033 | 6,452,033 |
| E1201 | Fire Safety Control Cert Costs | 0 | 319,000 | 314,000 | 314,000 |
| E1202 | Fire Prevention and Education | 0 | 19,000 | 21,000 | 21,000 |
| E1203 | Inspection/Monitoring of Commercial Facilities | 0 | 0 | 0 | 0 |
| E1299 | Service Support Costs | 0 | 99,299 | 86,106 | 86,106 |
| | Fire Prevention | 0 | 437,299 | 421,106 | 421,106 |
| E1301 | Water Quality Management | 0 | 3,101,000 | 2,883,600 | 2,883,600 |
| E1302 | Licensing and Monitoring of Air and Noise Quality | 0 | 18,000 | 25,600 | 25,600 |
| E1399 | Service Support Costs | 0 | 1,518,412 | 993,660 | 993,660 |
| | Water Quality, Air and Noise Pollution | 0 | 4,637,412 | 3,902,860 | 3,902,860 |
| E1401 | Agency & Recoupable Service | 0 | 10,000 | 10,000 | 10,000 |
| E1499 | Service Support Costs | 0 | 20,358 | 19,465 | 19,465 |
| | Agency & Recoupable Services | 0 | 30,358 | 29,465 | 29,465 |
| E1501 | Climate Change and Flooding | 0 | 115,000 | 115,000 | 115,000 |
| E1599 | Service Support Costs | 0 | 663,694 | 462,738 | 462,738 |
| | Climate Change and Flooding | 0 | 778,694 | 577,738 | 577,738 |
| | | | | | |
| | Service Division Total | 0 | 19,047,747 | 16,899,000 | 16,899,000 |

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

| RECREATION & AMENITY | | | | | |
|----------------------|---|--------------------|------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| F0101 | Leisure Facilities Operations | 0 | 141,000 | 141,000 | 141,000 |
| F0103 | Contribution to External Bodies Leisure Facilities | 0 | 0 | 0 | 0 |
| F0199 | Service Support Costs | 0 | 636 | 988 | 988 |
| | Leisure Facilities Operations | 0 | 141,636 | 141,988 | 141,988 |
| F0201 | Library Service Operations | 0 | 3,172,000 | 3,020,400 | 3,020,400 |
| F0202 | Archive Service | 0 | 0 | 0 | 0 |
| F0204 | Purchase of Books, CD's etc. | 0 | 238,000 | 200,000 | 200,000 |
| F0205 | Contributions to Library Organisations | 0 | 0 | 0 | 0 |
| F0299 | Service Support Costs | 0 | 1,011,998 | 851,919 | 851,919 |
| | Operation of Library and Archival Service | 0 | 4,421,998 | 4,072,319 | 4,072,319 |
| F0301 | Parks, Pitches & Open Spaces | 0 | 2,986,000 | 2,693,400 | 2,693,400 |
| F0302 | Playgrounds | 0 | 199,000 | 100,000 | 100,000 |
| F0303 | Beaches | 0 | 0 | 0 | 0 |
| F0399 | Service Support Costs | 0 | 555,514 | 458,641 | 458,641 |
| | Outdoor Leisure Areas Operations | 0 | 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 | 0 | 50,000 | 50,000 | 50,000 |
| F0404 | Recreational Development | 0 | 84,000 | 81,000 | 81,000 |
| F0499 | Service Support Costs | 0 | 3,478 | 12,007 | 12,007 |
| | Community Sport and Recreational Development | 0 | 137,478 | 143,007 | 143,007 |
| F0501 | Administration of the Arts Programme | 0 | 357,000 | 341,600 | 341,600 |
| F0502 | Contributions to other Bodies Arts Programme | 0 | 312,000 | 312,000 | 312,000 |
| F0503 | Museums Operations | 0 | 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 | 0 | 125,784 | 106,950 | 106,950 |
| | Operation of Arts Programme | 0 | 1,033,784 | 969,550 | 969,550 |
| F0601 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| F0699 | Service Support Costs | 0 | 424 | 88 | 88 |
| | Agency & Recoupable Services | 0 | 424 | 88 | 88 |
| | Service Division Total | 0 | 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 | 0 | 113,000 | 61,700 | 61,700 |
| Education | 0 | 0 | 0 | 0 |
| Tourism, Culture, Arts, Gaeltacht, Sport and Media | 0 | 71,000 | 71,000 | 71,000 |
| Social Protection | 0 | 0 | 0 | 0 |
| Library Council | 0 | 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) | 0 | 197,000 | 165,700 | 165,700 |
| Goods and Services | | | | |
| Recreation/Amenity/Culture | 0 | 0 | 0 | 0 |
| Superannuation | 0 | 108,873 | 108,561 | 108,561 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 0 | 6,000 | 8,000 | 8,000 |
| Total Goods and Services (b) | 0 | 114,873 | 116,561 | 116,561 |
| | | | | |
| Total Income c=(a+b) | 0 | 311,873 | 282,261 | 282,261 |

| AGRICULTURE, FOOD AND THE MARINE | | | | | |
|----------------------------------|--|--------------------|------------------------------------|--------------------|-------------------|
| Code | Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | | Adopted by Council | Estimated by Chief Executive/Mayor | Adopted by Council | Estimated Outturn |
| | | € | € | € | € |
| 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 | 0 | 213,000 | 207,600 | 207,600 |
| G0405 | Other Animal Welfare Services (incl Horse Control) | 0 | 75,000 | 72,400 | 72,400 |
| G0499 | Service Support Costs | 0 | 43,700 | 94,395 | 94,395 |
| | Veterinary Service | 0 | 331,700 | 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 | 0 | 2,000 | 2,000 | 2,000 |
| G0599 | Service Support Costs | 0 | 0 | 383 | 383 |
| | Educational Support Services | 0 | 2,000 | 2,383 | 2,383 |
| G0601 | Agency & Recoupable Service | 0 | 0 | 0 | 0 |
| G0699 | Service Support Costs | 0 | 20,019 | 19,169 | 19,169 |
| | Agency & Recoupable Services | 0 | 20,019 | 19,169 | 19,169 |
| | | | | | |
| | Service Division Total | 0 | 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 | 0 | 1,000 | 1,000 | 1,000 |
| Tourism, Culture, Arts, Gaeltacht, Sport and Media | 0 | 0 | 0 | 0 |
| Education | 0 | 0 | 0 | 0 |
| Transport | 0 | 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) | 0 | 13,000 | 286,000 | 286,000 |
| Goods and Services | | | | |
| Superannuation | 0 | 864 | 6,197 | 6,197 |
| Agency Services & Repayable Works | 0 | 0 | 0 | 0 |
| Local Authority Contributions | 0 | 0 | 0 | 0 |
| Other income | 0 | 140,000 | 190,000 | 190,000 |
| Total Goods and Services (b) | 0 | 140,864 | 196,197 | 196,197 |
| | | | | |
| Total Income c=(a+b) | 0 | 153,864 | 482,197 | 482,197 |

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

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

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

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Council held this ... day of
....., 2... 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 day of....., 2...

* 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 | 3,151,000 |
| Print/Post Room Service Overhead Allocation | 344,000 |
| Pension & Lump Sum Overhead | 5,500,000 |
| Total Expenditure Allocated to Services | 16,276,000 |

| 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 | 0 |
| | Road Transport & Safety | 0 | |
| Total Local Property Tax - Revenue Budget | | | 13,355,000 |
| Local Property Tax Self Funding - Capital Budget | Housing & Building | 0 | 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

| Check sheet to compare the values in Table B with underlying values in Table F | | | | | | | |
|--|---|----------------------------------|----------------------------------|------------|-----------------------------|------------|------------|
| | | 2025 | | | | | |
| | | Expenditure Estimated by Manager | | | Income Estimated by Manager | | |
| | | Table B (values by SVC) | Table F (values by SUBSVC) | Difference | Table B | Table F | Difference |
| | | € | € | € | € | € | € |
| Code | Housing and Building | | | | | | |
| A01 | Maintenance/Improvement of LA Housing Units | 8,305,255 | 8,305,255 | | | | |
| A02 | Housing Assessment, Allocation and Transfer | 796,003 | 796,003 | | | | |
| A03 | Housing Rent and Tenant Purchase Administration | 767,439 | 767,439 | | | | |
| A04 | Housing Community Development Support | 341,278 | 341,278 | | | | |
| A05 | Administration of Homeless Service | 1,743,503 | 1,743,503 | | | | |
| A06 | Support to Housing Capital Prog. | 1,482,230 | 1,482,230 | | | | |
| A07 | RAS Programme | 12,890,948 | 12,890,948 | | | | |
| A08 | Housing Loans | 1,701,994 | 1,701,994 | | | | |
| A09 | Housing Grants | 2,320,479 | 2,320,479 | | | | |
| A11 | Agency & Recoupable Services | 211,334 | 211,334 | | | | |
| A12 | HAP Programme | 274,994 | 274,994 | | | | |
| | Service Division Total | 30,835,457 | 30,835,457 | 0 | 32,856,437 | 32,856,438 | -1 |
| Code | Road Transport & Safety | | | | | | |
| B01 | NP Road - Maintenance and Improvement | 1,136,512 | 1,136,512 | | | | |
| B02 | NS Road - Maintenance and Improvement | 356,236 | 356,236 | | | | |
| B03 | Regional Road - Maintenance and Improvement | 3,756,213 | 3,756,213 | | | | |
| B04 | Local Road - Maintenance and Improvement | 20,495,211 | 20,495,211 | | | | |
| B05 | Public Lighting | 1,359,711 | 1,359,711 | | | | |
| B06 | Traffic Management Improvement | 0 | 0 | | | | |
| B07 | Road Safety Engineering Improvement | 936,449 | 936,449 | | | | |
| B08 | Road Safety Promotion/Education | 42,201 | 42,201 | | | | |
| B09 | Car Parking | 1,411,493 | 1,411,493 | | | | |
| B10 | Support to Roads Capital Prog. | 343,111 | 343,111 | | | | |
| B11 | Agency & Recoupable Services | 1,622,976 | 1,622,976 | | | | |
| | Service Division Total | 31,460,113 | 31,460,113 | 0 | 22,510,393 | 22,510,391 | 2 |
| Code | Water Services | | | | | | |
| C01 | Water Supply | 3,258,236 | 3,258,236 | | | | |
| C02 | Waste Water Treatment | 1,865,504 | 1,865,504 | | | | |
| C03 | Collection of Water and Waste Water Charges | 382,913 | 382,913 | | | | |

| | | | | | | | |
|-------------|---|-------------------|-------------------|----------|------------------|------------------|-----------|
| C04 | Public Conveniences | 74,481 | 74,481 | | | | |
| C05 | Admin of Group and Private Installations | 1,543,641 | 1,543,641 | | | | |
| C06 | Support to Water Capital Programme | 4,504 | 4,504 | | | | |
| C07 | Agency & Recoupable Services | 52,902 | 52,902 | | | | |
| C08 | Local Authority Water and Sanitary Services | 0 | 0 | | | | |
| | Service Division Total | 7,182,181 | 7,182,181 | 0 | 7,257,947 | 7,257,947 | |
| Code | Development Management | | | | | | |
| D01 | Forward Planning | 885,029 | 885,029 | | | | |
| D02 | Development Management | 2,641,717 | 2,641,717 | | | | |
| D03 | Enforcement | 565,794 | 565,794 | | | | |
| D04 | Industrial and Commercial Facilities | 1,000 | 1,000 | | | | |
| D05 | Tourism Development and Promotion | 1,554,868 | 1,554,868 | | | | |
| D06 | Community and Enterprise Function | 5,257,277 | 5,257,277 | | | | |
| D07 | Unfinished Housing Estates | 5,424 | 5,424 | | | | |
| D08 | Building Control | 80,514 | 80,514 | | | | |
| D09 | Economic Development and Promotion | 3,200,647 | 3,200,647 | | | | |
| D10 | Property Management | 21,509 | 21,509 | | | | |
| D11 | Heritage and Conservation Services | 1,215,815 | 1,215,815 | | | | |
| D12 | Agency & Recoupable Services | 10,660 | 10,660 | | | | |
| | Service Division Total | 15,440,254 | 15,440,254 | 0 | 6,590,572 | 6,590,571 | 1 |
| Code | Environmental Services | | | | | | |
| E01 | Landfill Operation and Aftercare | 466,673 | 466,673 | | | | |
| E02 | Recovery & Recycling Facilities Operations | 1,126,343 | 1,126,343 | | | | |
| E03 | Waste to Energy Facilities Operations | 0 | 0 | | | | |
| E04 | Provision of Waste to Collection Services | 257,063 | 257,063 | | | | |
| E05 | Litter Management | 736,940 | 736,940 | | | | |
| E06 | Street Cleaning | 1,647,297 | 1,647,297 | | | | |
| E07 | Waste Regulations, Monitoring and Enforcement | 411,404 | 411,404 | | | | |
| E08 | Waste Management Planning | 126,715 | 126,715 | | | | |
| E09 | Maintenance of Burial Grounds | 471,800 | 471,800 | | | | |
| E10 | Safety of Structures and Places | 428,204 | 428,204 | | | | |
| E11 | Operation of Fire Service | 7,491,545 | 7,491,545 | | | | |
| E12 | Fire Prevention | 437,299 | 437,299 | | | | |
| E13 | Water Quality, Air and Noise Pollution | 4,637,412 | 4,637,412 | | | | |
| E14 | Agency & Recoupable Services | 30,358 | 30,358 | | | | |
| E15 | Climate Change and Flooding | 778,694 | 778,694 | | | | |
| | Service Division Total | 19,047,747 | 19,047,747 | 0 | 7,742,905 | 7,742,906 | -1 |
| Code | Recreation & Amenity | | | | | | |

| | | | | | | | |
|-------------|---|--------------------|--------------------|----------|-------------------|-------------------|-----------|
| F01 | Leisure Facilities Operations | 141,636 | 141,636 | | | | |
| F02 | Operation of Library and Archival Service | 4,421,998 | 4,421,998 | | | | |
| F03 | Outdoor Leisure Areas Operations | 3,740,514 | 3,740,514 | | | | |
| F04 | Community Sport and Recreational Development | 137,478 | 137,478 | | | | |
| F05 | Operation of Arts Programme | 1,033,784 | 1,033,784 | | | | |
| F06 | Agency & Recoupable Services | 424 | 424 | | | | |
| | Service Division Total | 9,475,834 | 9,475,834 | 0 | 311,872 | 311,873 | -1 |
| | Agriculture, Food and the Marine | | | | | | |
| <u>Code</u> | | | | | | | |
| G01 | Land Drainage Costs | 0 | 0 | | | | |
| G02 | Operation and Maintenance of Piers and Harbours | 0 | 0 | | | | |
| G03 | Coastal Protection | 0 | 0 | | | | |
| G04 | Veterinary Service | 331,700 | 331,700 | | | | |
| G05 | Educational Support Services | 2,000 | 2,000 | | | | |
| G06 | Agency & Recoupable Services | 20,019 | 20,019 | | | | |
| | Service Division Total | 353,719 | 353,719 | 0 | 153,864 | 153,864 | |
| | Miscellaneous Services | | | | | | |
| <u>Code</u> | | | | | | | |
| H01 | Profit/Loss Machinery Account | 142,000 | 142,000 | | | | |
| H02 | Profit/Loss Stores Account | (69,000) | (69,000) | | | | |
| H03 | Adminstration of Rates | 2,977,221 | 2,977,221 | | | | |
| H04 | Franchise Costs | 459,367 | 459,367 | | | | |
| H05 | Operation of Morgue and Coroner Expenses | 232,154 | 232,154 | | | | |
| H06 | Weighbridges | 16,046 | 16,046 | | | | |
| H07 | Operation of Markets and Casual Trading | 189 | 189 | | | | |
| H08 | Malicious Damage | 37,864 | 37,864 | | | | |
| H09 | Local Representation/Civic Leadership | 1,671,958 | 1,671,958 | | | | |
| H10 | Motor Taxation | 944,528 | 944,528 | | | | |
| H11 | Agency & Recoupable Services | 714,367 | 714,367 | | | | |
| | Service Division Total | 7,126,694 | 7,126,694 | 0 | 5,593,010 | 5,593,009 | 1 |
| | OVERALL TOTAL | 120,921,999 | 120,921,999 | 0 | 83,017,000 | 83,016,999 | 1 |