

2026



Comhairle Chontae Chill Chainnigh
Kilkenny County Council

Buiséad Bliantúil

Annual Budget

POBAIL AGUS ÁLTEANNA
INBHUANAITHE A CRUTHÚ



CREATING SUSTAINABLE
COMMUNITIES AND PLACES



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KILKENNY COUNTY COUNCIL

- 2026 BUDGET -

24th October, 2025.

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

RE: BUDGET 2026

Dear Councillor,

The draft Budget for Kilkenny County Council for 2026 is attached for your attention. The Statutory Budget Meeting to consider the Draft Budget is scheduled for Monday, 3rd November, 2025 at 3.00 p.m.

Budget Challenges

The estimated expenditure for 2026 per the Draft Budget is €129.4m compared with €120.5m in 2025. This represents a 7.4% increase on the adopted budget for 2025. 87% of this increase will be incurred in Housing and Roads.

This is the second Budget of this Council term and as outlined last year it is important that we plan beyond the next financial year. Kilkenny is a very ambitious County and we need to continue to invest in the City and County to build on the many strengths we have.

The main focus of this draft Budget continues to be:

- (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 Town Regeneration and Climate Change.
- (iii) Provide match funding for the continuation of a very ambitious Capital Programme for the City and the County.

Meeting housing need, both social and private continues to be a top priority for this Council. 146 new social homes will be completed by the end of this year and a further 191 units in the development pipeline for 2026. We are still on track to exceed the target of 803 new units for the period 2022 to 2026 under the Housing for All Programme.

Local Authorities continue to play a leading role in the delivery of the Government's Town Centre First (TCF) policy launched in 2024. This Budget provides for the staffing cost of the Team required 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.

Achieving the ambitious national targets on Climate Change across many sections of our services will be challenging. This Budget provides for a dedicated Climate Action Team to oversee the implementation of a five year Climate Action Plan which will outline how the Council will adapt the way we delivery 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, upgrading our fleet of plant and vehicles and changing behaviour in particular in mobility through, for example, Active Travel Initiatives.

The Government agreed to accept the WRC recommendation for Retained Fire-fighters in 2023. The additional cost of this agreement to Kilkenny County Council is €1.96m per annum. This budget assures that 50% of this additional cost will be recouped from the Department in 2026. Discussions are ongoing with relevant stakeholders to recoup a higher portion of the costs being incurred.

The impact of very high inflation in recent years has had a significant impact on the cost of goods and services across all services and Capital Projects delivered by the Council.

The general CPI Inflation Index has increased by 32% since January 2010 [see Figure 1 below]. The Society of Chartered Surveyors Construction Tender Price Index has increased in excess of 113% since January 2010 [see Figure 2]. This level of inflation has effectively resulted in a lower level of service being delivered for the people of Kilkenny.

Figure 1

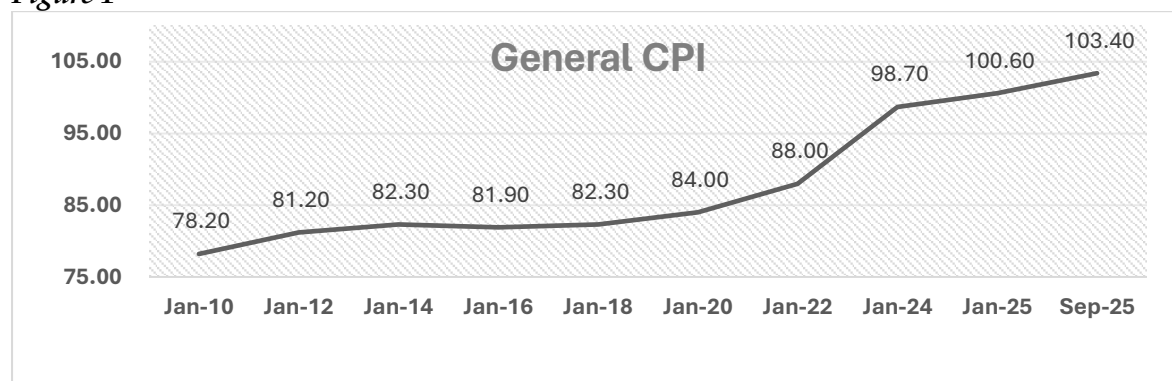
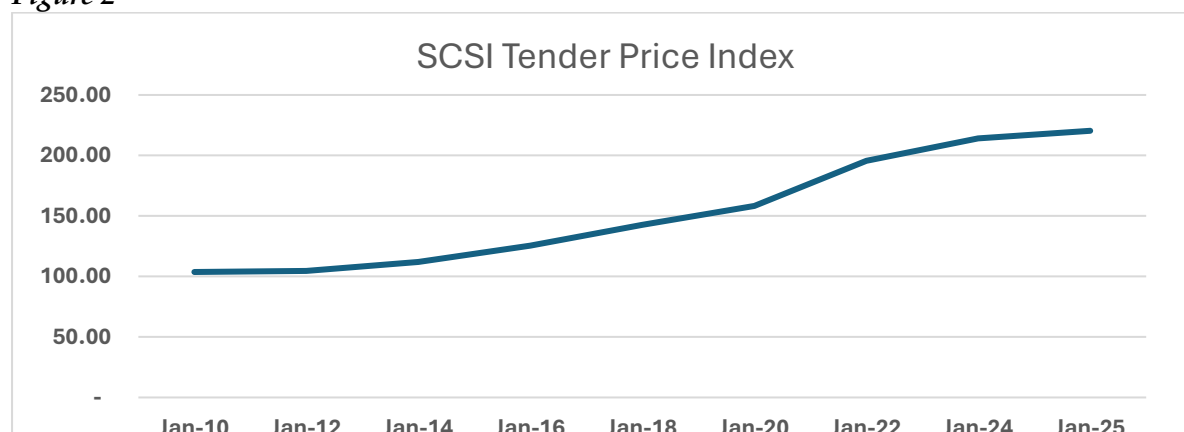


Figure 2



The draft Budget provides for additional funding for Local roads, Libraries, Parks and Open Spaces maintenance, street cleaning and also provides for additional funding to manage the new facilities that have been developed by the Council in recent years.

The combined income from LPT and commercial rates in 2026 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:

- | | |
|----------------------------------|--|
| ▪ Municipal District Allocation. | ▪ Garda Youth Programme |
| ▪ Watgate 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 |

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 2026:

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

Income Sources

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

LPT has been confirmed at €14.06m which is €714k higher than the 2025 allocation. The extra income is arising mostly due to an increase in the base allocation. The total figure includes €4.1m of a distribution from the Equalisation Fund which represents 48% of the total LPT collected in the County.

The total commercial rate demand in the draft Budget is €25.5m, an increase of €1.425m from 2025. This increase is made up of new listings and revisions to the rate book amounting to €500k and €925k from an increase in the ARV multiplier by 4%. However, customers with an annual rate demand of €3,000 or less will receive a waiver of 2% which will limit the increase to 2% for 57% of customers. The net increase in rates income arising from this proposal is €787k. There is no change to the prompt payment incentive of 8.3% capped at €300 per rate account subject to conditions. There is also no change to the waiver of 50% on vacant properties that meet the vacancy criteria.

The current profile of the commercial rate customers is set out in Table 1 below. 57% of rate customers pay €3,000 or less per annum. 8.1% of the gross rate demand comes from this category of rate payer. The average annual rate demand per customer in this category is €1,433. The average annual increase will be €28.66 with the maximum increase at €60.

TABLE 1

Annual Rate Demand Band €	Number of Customers	% of Rate Customers	New Rate Demand - €m	% of Total Rate Demand
<3,000	1,416	57.2%	2.03	8.1%
3,000 – 10,000	701	28.3%	3.76	15.0%
10,000 – 20,000	152	6.1%	2.12	8.5%
20,000 – 30,000	71	2.9%	1.72	6.86%
30,000 – 50,000	65	2.6%	2.55	10.16%
50,000 – 100,000	34	1.4%	2.28	9.0%
100,000 – 250,000	25	1%	4.03	16.0%
>250,000	11	.4%	6.59	26.29%
TOTAL	2,475	100%	25.08	100.0%

This rate increase is only the third since 2008. The rate multiplier is still 34% lower than Waterford, 21% lower than Carlow and 14% lower than Wexford.

The new legislation on Commercial Rates Waiver Schemes came into effect on 10th July 2024 and is applicable for the forthcoming financial year. The legislation enables a different level of increase to be applied to different categories of rate payers. A proposal was presented to SPC 1 on 19th June 2025 for approval. The proposal was advertised for public consultation. Twenty eight submissions were received before the closing date. Nineteen of those submissions contained a standard wording seeking a full waiver/reduction in rates for small to medium sized enterprises. Seven were seeking a temporary rates waiver for the forthcoming financial year and two were seeking an increase in the rates abatement for vacant properties.

Council could not sustain the reduction in income that would arise from a full rates waiver/reduction for smaller businesses. This would result in significant reductions in the discretionary expenditure included in the draft Budget.

The proposal as outlined in this draft budget limits the increase to customers with a rate demand of less than €3,000 to 2% which will protect 57% of rate customers which means there is a relatively small increase for all of these customers.

Delivering our Capital Programme

Council adopted a very ambitious Capital Programme in July of this year for the period 2025-2030. The total estimated expenditure is €1.0 billion with a match funding requirement of €104.6m. The total expenditure excluding housing is €390.5m with a match funding requirement of €91.7m. The total funding available is €32.5m made up of capital reserves of €24.0m and loans approved and budgeted for of €8.5m. The estimated funding shortfall is €59.2m which must be funded from development contributions and future reserves.

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, libraries and open spaces significantly enhance the place-making credentials of our City, towns and villages. This investment is critical to attracting new investment to the County into the future.

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.

The six year Capital Programme will be reviewed in 2026. The existing Development Contribution Scheme, which is in place for almost ten years, is overdue for a review and will be brought before Council in early 2026.

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

Below is a sample of the many projects being delivered by the Council across the City and County which are having a positive impact on the quality of life of our citizens:

CALLAN	▪ Friary Complex Regeneration – Planning & Design ▪ Knockdrinna and Windgap Loop Walk Upgrade ▪ Kings River Boardwalk and Pedestrian Bridge in Kells – Design Options & Planning
CASTLECOMER	▪ Discovery Park Bike Trail – Construction ▪ The Green, Ballyragget – Walking track and pitch upgrade. ▪ Freshford Loop Walk Upgrade ▪ Paulstown Town Park – Design and Planning ▪ Goresbridge Riverside Amenity Area Masterplan
FERRYBANK	▪ Clover Centre Masterplan ▪ South East Greenway (SEG) – 24km Greenway ▪ SEG link to Glenmore ▪ Kilmacow Sports Complex- Pedestrian Bridge & Trail Enhancement (<i>ORIS funding announcement pending</i>)

GRAIGUENAMANAGH	▪ Barrow Valley Recreational Amenity Enhancement Scheme – Pontoons at Boat House ▪ Brandon Hill Trail Enhancement & Upland Protection Scheme (<i>ORIS funding announcement pending</i>)
KILKENNY CITY	▪ Museum of Medieval Kilkenny ▪ Kilkenny Countryside Park –Dunmore Carpark to Mass Path Trail Link & Sports Capital enhancements ▪ Carringreen Recreational Amenity Area – MUGA Refurbishment ▪ The Newpark Marsh – "Accessibility and Inclusivity Enhancement Scheme" (<i>ORIS funding announcement pending</i>) ▪ Commercial Developments on the Abbey Quarter site being progressed. ▪ Construction of Abbey Quarter Urban Park & Street to continue in 2026. Urban Park around the Abbey to open Q4 2026. ▪ Greensbridge Boardwalk to open Q1 2026. ▪ Watergate Energy Retrofit commenced late 2025 and to be completed by Q2 2026. ▪ Cultural Hub (<i>Repurposing and refurbishment of former Smithwicks Brewery Squash Courts</i>) to commence construction Q2 2026. ▪ Carnegie Library Project under THRIVE to progress throughout 2026 with construction expected in 2027.
THOMASTOWN	▪ Woodstock House Stabilization – Phase 2 ▪ Woodstock Greenway to SEG – Route Options ▪ Kilfane Loop Walk Development ▪ Thomastown Library to open to public late Q1 2026

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, Seamus Kavanagh and their respective teams for all their work throughout the year and for their input in in the preparation of the Budget.

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

Finally, we want to thank the Cathaoirleach, Cllr. Mary Hilda Kavanagh for her ongoing support to us and in the Budget process.

Yours sincerely,



Lar Power,
Chief Executive



Martin Prendiville,
Director of Finance

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BUDGET 2026 – FINANCE OVERVIEW

The details of the Draft Budget for 2026 are set out in the attached Tables on Pages 41 to 76. The total estimated expenditure for 2026 is €129.4m compared with €120.5m for 2025 which represents an 7.4% increase year on year.

The unprecedented level of inflation experienced over the last five years has had a significant impact on the cost of delivery services and also on the cost of capital projects. The relatively high costs of many goods and services still exists which has resulted in a reduction in resources available.

Government has confirmed that compensation will be provided in 2026 for 80% additional payroll costs arising from any new national pay agreement.

The draft budget assumes 50% recoupment of the additional costs in the Fire Service of €1.96m 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 and open spaces, fire services, festivals/events and libraries to meet the needs of service delivery in those areas.

Some of the key expenditure provisions in the draft 2026 budget are as follows:

Housing

- Housing Maintenance - €7.0m, increase of €608k.
- Expenditure on Homeless Services - €1.5m, increase of €262k.
- Expenditure on RAS/Leasing - €12.25m, increase of €2.0m.
- Housing Grants Expenditure - €2.43m, increase of €457k (*15% funded from Council funds*).

Roads

- Total expenditure on Roads Maintenance and Improvement - €24.6m, increase of €1.46m.
- Funding provision for Community Road Schemes - €350k, increase of €100k.
- 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 Breaghagh Valley Infrastructure, no change.
- Provision of €125k match funding for Loughmacask infrastructure, no change.
- Expenditure on maintenance and management of car parks - €1.36m, increase of €174k.

Water Services.

- Expenditure incurred on Water Services of €4.1m to be recouped from Irish Water.
- Provision of €250k 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, no change.
- Christmas Festival - €160k, no change.
- St. Patrick's Day - €90k, increase of €5k.
- Paint the Shop Scheme - €10k, no change.
- Tidy Towns - €14k, no change.
- Woodstock Maintenance - €320k – increase of €5k.
- Castlecomer Discovery Park - €80k, no change.
- Kilkenny Countryside Park – Maintenance - €72k, no change.
- Callan Friary Development - €20k, increase of €5k.
- Exit 4 Urlingford Hub – €20k – no change.
- Drum Youth Centre - €60k, no change.
- Traveller Horse Project - €20k, no change.

- Town Regeneration - €496k, increase of €31k, €100k recouped.
- Bike Week - €25k, no change.
- Ukrainian Support and LAIT Office - €1.2m, fully funded.
- Provision for match funding for Town & Village Renewal and other grant schemes- €35k, no change.
- Regional Assembly Contribution - €122k, no change.
- Management of Archives - €12k, no change.
- Night Time Economy Pilot - €130k, increase of €3k, fully recouped.
- Derelict Sites - €20k, no change.
- Local Enterprise Office - €1.18m, increase of €14k.
- Heritage Programme - €130k, increase of €20k for Heritage Walls funding.
- Biodiversity Programme - €36k, no change.
- Medieval Mile Museum Subvention - €330k, increase of €100k.
- Conservation Grant - €300k, no change.

Environment

- Historic Landfills - €146k, increase of €45k
- Recycling Centres & Bring Banks - €224k, increase of €27k.
- Dunmore Civic Amenity site operating costs - €850k, no change.
- Illegal dumping - €45k, no change.
- KKB - €10k, no change.
- Street Cleaning - €1.6m, increase of €215k.
- Burial Grounds Maintenance - €385k, increase of €57k.
- Burial Ground Grants & Improvements - €39k, increase of €5k.
- Civil Defence - €281k, increase of €15k, €123k recouped.
- Water Safety - €96k, no change
- Fire Service - €7.77m, increase of €200k.
- Climate Action Team- €566k, decrease of €34k.
- Climate Action Community Grants - €260k fully funded.

Recreation

- Library Service - €3.62m, increase of €224k.
 - Library Book Fund - €250k, increase of €35k.
- Maintenance of Parks and open spaces - €2.669m, increase of €328k.
- Amenity Grants - €140k, no change.
- Playground Maintenance - €219k, increase of €56k.
- Support for sporting bodies - €84k, no change.
- Arts Expenditure - €519k, increase of €32k.
- Watergate Subvention - €170k, no change.
- Rothe House Subvention - €90k, no change.
- Capital Loan Butler Gallery - €149k, no change.

Veterinary / Animal Welfare

- Veterinary Expenditure - €0k – Council no longer responsible for this service.
- Control of Dogs - €217k, increase of €4k.
- Control of Horses - €65k, decrease of €10k.

Miscellaneous Services.

- Coroner - €230k, increase of €4k.
- Register of Electors - €277k, increase of €122k.
- Administration of Rates Office - €314k, increase of €25k.
- Rates strike off - €1.695m, decrease of €370k.
- Motor Tax Office - €565k, no change.
- Central Management Costs excluding pensions - €11.36m, increase of €586k.
- Salary costs for Community Safety Partnership of €115k included. Fully grant funded.
- Increase in IT costs of - €436k.
- Pension Charge - €5.5m, no change.

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

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 2025 Voids Maintenance Programme Kilkenny County Council have received department funding in the amount of €374k for renovations to 34 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 2025.

The Council has a current housing stock in excess of 2,900 units. We received and responded to nearly 6,899 maintenance requests last year with the figure for 2025 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 2025 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. 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

The Housing Department is working towards an annual rent review process and has planned for an expanded Rents Team to deliver same. Regular rent reviews avoid 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 currently less than 20% of household income with some households paying less than 10% of their income towards differential rent. The Rent Review process in 2025 was reviewed and renamed “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 manage 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 €32k was paid out to 41 residents' associations/groups in 2025.

Homeless Services

Homeless Services in Kilkenny City and County are co-ordinated by Kilkenny Homeless Action Team (KHAT). The team 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 into 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.

Support to Housing Capital Program

Social Housing Investment Programme

Under Social Housing Investment Programme (SHIP), Kilkenny County Council progresses delivery in accordance with the Housing for All targets, across the City and County where there is a housing need, in line with the Housing Delivery Action Plan 2022-2026. Housing delivery is completed via direct build construction projects, turnkey construction projects, Part V and renewal projects. Housing to accommodate tenants with disabilities is also included in the housing programme to support housing applicants with additional needs and service providers seeking appropriate accommodation for persons with specific needs. Projects are developed from site purchase, feasibility, planning, design and construction stages to completed units when they are passed on to the Allocations Team for occupancy. Kilkenny County Council also has a limited 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 Part V properties under SHIP as per planning conditions on development where there are more than 9 residential units on a site.

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. 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.

Capital Advance Leasing Facility

Local authorities assess proposals from Approved Housing Bodies for general social housing needs and may provide support 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 for general social housing needs. 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 the proposals, compiling community sustainability reports, 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.

Housing for All Social Housing Targets compared with delivery / projected delivery under SHIP, CAS and CALF schemes

Year	Target	Delivered / Projected
2022	170	142
2023	149	182
2024	153	167
2025	164	146
2026	167	191
TOTAL	803	828

Affordable Housing

Kilkenny County Council delivered 3 nr affordable purchase schemes in 2024 and have advertised 2 further schemes in 2025, including a direct build mixed tenure project in Thomastown. The Affordable housing team also works with AHBs supporting the delivery of cost rental housing.

Affordable Housing Delivery

Year	Target	Delivered / Projected
2022	5	0
2023	14	10
2024	21	36
2025	18	35
2026	18	0
TOTAL	76	81

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 221 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 291 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.

Following a review of the Housing Adaption Grants the following changes were introduced in December 2024: -

- Local Authority contribution reduced from 20% to 15% (*exchequer funding increased to 85%*)
- Increased upper level of grant funding from 95% to 100% subject to income
- Maximum grant funding increase from:
 - 1. HOP €8,000 to €10,700 (*33% increase*)
 - 2. HGD €30,000 to €40,000 (*33% increase*)
 - 3. MAG € 6,000 to €8,000 (*33% increase*)

The 2025 housing grants allocation was just over €2.5m which comprised of 85% funding from the Department and 15% contribution from the Council.

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 379 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 €2.336 million in 2025.

For 2026, we are increasing our local allocation by €160k to cover costs associated with improvements and repairs to local roads through the Road MD Offices. Additionally, we are setting aside €353k to address the backlog in remedial repairs to local tertiary roads under the Community Involvement 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 2026 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 €13.38m in 2025. 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 2025 included a Discretionary Grant allocation of €2.647m, rehabilitation of declassified National roads grant of €400k, a Bridge Rehabilitation Grant of €430k, Low Cost Accident Scheme grant of €420,500, and Community Involvement in Roadworks (CIR) funding of €537,900.

In addition, Kilkenny County Council received additional funding for Climate Change Adaptation of €515,300 and Drainage Works funding of €587k.

Details of the Non-national road grants for 2026 will be issued in January 2026. These grants have risen from €9.7m in 2017 to €19.8 m in 2025.

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 2025:

- **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 road markings, HD 15 Junction and Link Safety Improvements; Active Travel Facilities refurbishment and upgrade, pedestrian crossing facilities; 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 TII approval to proceed it is expected to go to tender during Q2 2026 with construction to be completed by Q2 2027. The preliminary PARR report estimate is €4.66m ex Vat.

- **HD 28 Pavement Renewals & Emergency Pavement Scheme Programme 2025** comprises the following:
 - **N24 Rathkieran to Aglish** 3.1km wearing course replacement at a cost of €1.3m vat incl. under construction and will complete Q4 2025.
 - **N25 Curraghmore to Gaulstown** 2.6km wearing course replacement at a cost of €1.1m vat incl. under construction will complete Q4 2025.
 - **N77 Dinin Bridge** 235m replacement of wearing course at a cost of €106k vat incl completed Q3 2025.
 - **N24 Carrick Road** 380m wearing course replacement at a cost of €103 vat incl. completed Q3 2025.
 - **N78 Webbsborough** retexturing of 1.9km of road surface course at a cost of €36k vat incl. completed Q4 2025.
 - **N25 Mooncoin Emergency Pavement Scheme (EPS)** Structural patch repairs to Main Street Mooncoin complete Q3 2025 at a cost of €200k.

Total cost of HD 28 Pavement Renewals and Emergency Pavement Scheme Programme €2.822m.

- **N24 Tower Road – Tower Road Junction Improvement Scheme** - This scheme commenced construction in January 2023 and was substantially completed in February 2024. Final Land outstanding acquisition will continue into Q1 2026. Works arising from Stage 4 Road Safety Audit are now complete. 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. The scheme is effectively complete with remaining Land acquisition progressing and expected to continue into Q2 2026. Archaeological investigations are complete with final reporting expected to be complete Q4 2025. The overall outturn cost for the scheme is expected to be €14m.
- **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 is on target to be published by Q4 2025.
- **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. ABP, now named An Coimisiún Pleanála, conceded the case in mid-2025 and the courts have instructed the case to revert to the point in the process where ACP must decide whether to hold an oral hearing. It is expected an oral hearing will be held on date to be advised by ACP.

Public Lighting

Public Lighting – Maintenance

Kilkenny County Council maintains approximately 12,242 public lights which represents a 0.1% increase in lighting units in the past year. In excess of 84% 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%. 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.

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 commenced work in early 2023 and commenced installation of the lanterns in Kilkenny in 2024. Works continue to close out the project in 2026.

Traffic Management Improvement

Kilkenny City North Transport Project

Kilkenny County Council considers the Northern Ring Road Extension project a critical piece of infrastructure for the City and County. This is now being progressed with the Department of Transport (DoT) under the Kilkenny City North Transport Project (KCNTTP).

Kilkenny County Council have appointed consultants Atkins Réalis on October 9th to progress the scheme through the next phase of design. This will include an extensive suite of environmental surveys ensuring a robust approach is taken through the design phase. The design phase will also include public consultations and a website to inform the public throughout the project.

South-North Access Road & Greenway Connectivity

Kilkenny County Council are progressing the South-North Access Road in Ferrybank. The scheme includes c.940m of new road infrastructure linking both the Belmont Road and Abbey Road through a brownfield site. The development also includes a trailhead carpark with pedestrian and cyclist links to the greenway. The scheme was approved Part 8 Planning in Q4 of 2024 and is undergoing CPO of the required lands. It is expected that construction of the scheme will commence in Q1 of 2026. This will facilitate opening up lands for development and connectivity to the greenway which is due to open along this section in the coming months.

The R7 Loughmacask Sustainable Links project

Kilkenny County Council have appointed consultants on September 5th to develop the Preliminary Business Case for the Loughmacask Sustainable Links project. The scheme will include route options and assessment of new road infrastructure under two distinct elements; Linking the Kilmanagh Road to the Tullaroan Road; and Linking the Tullaroan Road to the Freshford Road.

The commission of works includes a public consultation process in 2026 with the preferred route being identified in 2026 also. The scheme objectives are to relieve traffic congestion issues in the area and assess other impacts such as land use, environmental and social.

IDA Relief Road, Kilkenny City

Kilkenny County Council appointed consultants on September 5th to progress the IDA Relief Road, Kilkenny City project through design and planning. It is proposed to tie the existing IDA road infrastructure (*which is currently being reviewed for taking in charge*) along the southern boundary of Abbott to the N10 Waterford Road. This project may be delivered in two phases; Phase 1 – Linking the IDA road infrastructure to the Outrath Road forming a new junction and local improvements.

Phase 2 – Linking the Outrath Road to the N10 Waterford through zoned lands with a new road infrastructure approximately 430m in length.

Currently, surveys are being procured to progress the scheme through Preliminary Design.

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 2026 includes:

- Continue reorganisation of the section (€20k) 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€20k);
- Prepare and implement new Parking Control Bye-Laws (c€40k);
- Implement approved amendments to the City HCV Management Plan (c€45k)

Flood Relief Projects

In 2025, two major Flood Relief Capital Projects advanced for both the communities of Graiguenamanagh and Ballyhale.

Stage 1 (Option Selection) of the Graiguenamanagh Tinnahinch Flood Relief Scheme was completed in April 2025 and the scheme moved into Stage 2 – Planning Phase. It is expected an application for permission and CPO will be lodged with an An Coimisiun Pleanala Q4 2025.

The Ballyhale FRS is now in Stage 3 – Detailed Design – Tender Documents & Tendering process. It is envisaged that construction on the Ballyhale FRS will start in Q3 of 2026.

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 Ardalo were completed in Q2 2025.
- TBEB Ltd. have been appointed to proceed with the construction of 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 Q4 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 2026 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.

Development Management – Service Division D

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

Forward Planning

Development Plan 2021 – 2027 - Update on Review

The Minister recently published new Guidelines on the implementation of the *National Planning Framework (NPF) First Revision*. (*NPF Implementation: Housing Growth Requirements Guidelines for Planning Authorities*) These Guidelines set out the housing demand projections to 2040 for each local authority. Each local authority is required to assess the current City and County Development Plan core strategy and settlement strategy against the objective of the Guidelines. This comprises a review of the adequacy of existing zoned lands to cater for the NPF housing growth requirement figures for the full duration of the existing Development Plan. Upon completion of that step, a report will be issued to the Members, with a recommendation from the Chief Executive detailing how the objectives of the Guidelines will be secured. KCC are currently in the process of two variations dealing with Castlecomer and Ferrybank/Belview which will be assessed against the Guidelines. An assessment for remainder of the County and impacted settlements is currently underway.

Pending the outcome of that process, the commencement of the review of the 2021 City and County Development Plan, and preparation of the new Development Plan, will be determined at a future date in consultation with the Department of Housing Planning and Local Government.

Ferrybank / Belview Settlement Plan

Proposed Variation 6 to the Kilkenny City and County Development Plan 2021 – 2027 commenced public display on July 18th, with the closing date for submissions being September 19th, 2025. Variation No. 6 proposes to incorporate a Settlement Plan for Ferrybank / Belview into the current City and County Development Plan.

A total of 77 submissions were received.

A Chief Executive Report is being prepared, and this will consider the proposed variation, the submissions made and the requirements of the *NPF Implementation: Housing Growth Requirements Guidelines for Planning Authorities* issued in July under Section 28 of the Planning Acts.

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.

An advisory service on conservation matters is provided to the public and colleagues, while the conservation grants and funding applications are also delivered.

Built Heritage Investment Scheme 2026: The closing date for the scheme has now passed. The Conservation office will now collate all applications, inspect buildings and assess applications.

Vacant Sites and RZLT

Residential Zoned Land Tax

- The Residential Zoned Land Tax (RZLT) has come into effect. The Council prepare the RZLT maps, and Revenue administer the tax. The settlements currently liable are Kilkenny City, Rosbercon, Callan and Thomastown. Relevant landowners must have filed a return with Revenue by 30th May, 2025 and any queries in relation to payment of the tax should be directed to Revenue.
- As set out in Budget 2025, landowners subject to RZLT will have another opportunity to request a change in the zoning of their land. As a result of making such a request, landowners may qualify for an exemption from the 2026 RZLT liability.

Vacant Sites Register

- 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 RZLT later this year, but any outstanding VSL's will remain due to the Council.

Development Management

The number of planning applications received year to date to the end of October 2025 is 741, compared to 582 for the same period in 2024 a 24% increase over the first 10 months of 2024. An indication that activity in planning has rebounded from a dip recorded in 2024 at this time. There is significant activity on housing development particularly in Kilkenny City with a number of large housing schemes under construction in the Breaghagh Valley and Loughmacask neighbourhoods.

As of the end of October 2025, there are a total of 34 multi-unit housing developments with live planning permissions secured within Kilkenny City. Some of these have been built out. Within these schemes there are 1,889 permitted housing units. Within Ferrybank and the larger County towns (*i.e., towns with a population of over 1,500 such as Callan, Thomastown, Graigueanamanagh, Castlecomer and Rosbercon*) a total of 27 multi-unit housing developments have planning permission. Within these schemes there are permissions for 648 housing units.

In total within the City and County there are 79 multi-unit housing developments with planning permission secured. Within these schemes there are 2,796 permitted housing units. In addition to the above there are currently 20 multi-unit development applications in the planning system awaiting to be determined with the potential to yield a further 524 units for the County. 286 are in the City, 203 are located in the District towns, and 35 are in smaller villages / settlements of the County.

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 2025 is given in the table below. The following Table illustrates the level of activity in development management and enforcement.

Planning Summary	Total January to September 2024	Total January to September 2025
Planning Applications Received	582	741
Planning Applications Granted	495	566
Planning Applications Refused	41	50
Complaints Received	103	104
Warning Letters Issued	49	76
Enforcements Notices Issued	30	44
Cases Closed	48	113
Section 5s Received	52	55
Section 5s Decided Upon	50	63

The figures indicate increased activity in enforcement with significant increases in the issue of warning letters and enforcement notices with increases of 55% and 46% respectively.

Building Control

Valid Commencement Notices (CNs) submitted: 267 CN's have been received so far this year up to the end of September 2025.

September 2025	September 2024	September 2023	September 2022
267	268	246	267

43 Disability Access Certificate (DAC), Applications were received this year up to the end of September, in line with the figures for the previous two years.

September 2025	September 2024	September 2023	September 2022
43	38	39	32

Community

The Community Section within Kilkenny County Council continues to make significant progress in building relationships and delivering projects throughout the County. It is hoped to further build on this progress in 2026 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. Monitoring and review of the LECP Implementation Plan 2025 - 2026 will be carried out in 2026.
- The LCDC Social Inclusion Community Activation Programme (SICAP) will continue during 2026. 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 2026.
- 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 the Kilkenny Traveller Community Movement, Kilkenny Volunteer 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 2025 under the Town & Village scheme included a project development measure in Glenmore for a community café and two other project development measures commenced for Callan and Paulstown. Projects currently underway in village of Dunnamagin for a community space and the refurbishment of the Urlingford Community Centre under the Town & Village Scheme. CLÁR projects were delivered in Muckalee, Windgap, Kilmoganny, Coolagh and Tullogher Rosbercon.

Work has commenced on the RRDF projects for enhanced public realm and safety measures in Piltown along with the RRDF funded project for the connectivity link from the South East Greenway to Glenmore.

- The Kilkenny Local Community Safety Partnership was set up in 2025 and is supported by the Community Safety Co-Ordinator. The membership of the partnership has been agreed and an Induction meeting took place in 2025. The LCSP will be responsible for bringing all the relevant state services and the community together at local authority level and play a pivotal role in addressing some of the challenges facing communities across the County. The Safety Partnership will serve as a collaborative platform, bringing together relevant state services, community representatives and stakeholders to identify and prioritise local safety concerns, develop a local community safety plan and co-ordinate multi-agency efforts for safety initiatives.
- The Community Section will continue to deliver and administer 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 launched the new Age Friendly Strategy 2025 – 2028 in July, 2025. The Council will continue with all stakeholders, through the Age Friendly Alliance to collaborate with the 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 Age Friendly Programme with the facilitation of the OPC executive meetings, administrative and financial support.

Town Regeneration Office (TRO)

The Town Regeneration Office (TRO) will focus on progressing actions outlined in recently developed TCF Plan for Graiguenamanagh. Following on from a successful application for funding under RRDF for Urlingford, the TRO will progress a design plan for the public realm area and the provision of a community park and car park. An application for funding under THRIVE Strand 2 for the refurbishment of Carnegie library and surrounding public realm area was also successful and this will progress in 2026 also. A regeneration framework plan for the Butts area was developed in 2025 and the TRO will be working to progressing actions set out therein.

Derelict Sites

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.

Vacant Homes Grant

The Town Regeneration Office also manages the Vacant Homes Grant applications with over €5.6m paid out to date. The scheme's popularity continues with a steady stream of applications. The TRO Team attended the Iverk show in Piltown to promote the scheme and this proved popular on the day.

The TRO continues to follow up on derelict sites and vacant properties in an effort to eliminate dereliction and vacancy throughout the City, Towns and Villages. Six CPOs were instigated in 2025 and this focus will continue in 2026.

Creative Ireland Programme

Building on the achievements of 2025, the Creative Communities Engagement Officer continues to strengthen the Kilkenny Creative Ireland Programme with a clear emphasis on inclusivity and accessibility.

Through targeted engagement, expanding consultation with young people, artists, and community groups, with a particular focus on seldom-heard communities to ensure their voices shape programme delivery. Community-led development, supporting initiatives that raise the profile of local creativity, broaden participation, and improve access through tailored responses to identified needs.

Active programme support, administering and promoting the Creative Ireland Programme while deepening engagement across the wider community.

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.

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 and to grow throughout the County. The qualification criteria for some schemes have been expanded 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 including:

- Direct financial assistance including business expansion grants, priming grants, feasibility studies, grad start supports, energy efficiency grants, market explorer funding 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 residents, 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 development of an Ambassador publication during 2025.

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 to locate business. For 2026, 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 property 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. Construction works on the new urban street and park, Vicar Street, Kieran Street/Market Square and St. Mary's Precinct will progress in 2026.

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

Work is ongoing on the implementation of the Digital Strategy 2025– 2027. The goals of which are focused around four key pillars – digital Infrastructure, digital Skills, digital transformation of business and digitalisation of Public Services.

Craft

2025 saw the publication of a Craft Strategy for Kilkenny by the Kilkenny Craft working group. The purpose of the craft strategy for Kilkenny is 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 2025 including a social media promotional campaign; newspaper articles and window decals to align with Home of Halloween.

Night Time Economy

Work is ongoing on the implementation of the Kilkenny City Night Time Economy Action Plan. 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. 2026 is the third 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.

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 2026, priority will be on supporting the continued delivery of the relevant partnership actions under the Fáilte Ireland Destination Experience development plan.

Festivals & Events

2025 saw Kilkenny’s designation as one of Fáilte Irelands Home of Halloween destinations. 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

2026 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.

Heritage & Conservation Services

The focus of the Heritage Office will be undertaking actions from the year one implementation plan of the County Kilkenny Heritage Strategy 2026-30. This strategy was developed after comprehensive consultation and research on the priorities for heritage in Kilkenny and outlines six strategic objectives: Recording what is at risk of being forgotten; Providing access to heritage as a shared right; Conserving what matters deeply to people; Embedding heritage in decision making across Kilkenny County Council services and in community life; Maintaining the threads of memory in everyday landscapes; Enhancing Awareness of the value, importance and relevance of Heritage in our everyday lives.

The Heritage work programme for 2026 will include phase three of the folk religious sites of Kilkenny project; implementation of the heritage actions in the Kilkenny Climate Action Plan; management of the Community Monuments Fund programme; the development of a Maintenance Plan for Kilkenny's City Walls and coordination of the Kilkenny Public Commemoration Programme. This will be carried out along with the day to day tasks of managing a strategic heritage service for Kilkenny County Council, including developing partnerships, raising awareness, providing advice, developing/implementing policy, collecting data, and promoting best practice to value and safeguard heritage for future generations

Biodiversity Office

The Biodiversity Officer will co-ordinate the implementation of the Kilkenny Biodiversity Action Plan 2025-2030 which outlines 42 actions required to protect, enhance and restore biodiversity in County Kilkenny. The Plan assists Kilkenny County Council to meet its statutory reporting requirements under the Wildlife (*Amendment*) Act 2023 which requires all public bodies to outline measures completed to advance the objectives and targets in the National Biodiversity Action Plan 2023-2030.

A schedule of works in 2026 includes biodiversity enhancement projects, biodiversity training for staff and communities, biodiversity policy development and commissioning studies to build biodiversity baseline data to track future trends. An important part of the 2026 programme will be the co-ordination of the Biodiversity Working Group, with a membership of over 20 representatives from organisations and active local groups with biodiversity interests. The Biodiversity Working Group serves as a platform to facilitate collaboration, promote biodiversity best practice, allow knowledge transfer through networking and information-sharing.

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). 2025 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.

Bring Centres

The Council provides and manages 47 Bring Bank Centres throughout the City and County. A total of 1804 tonnes of recyclables were collected from our Bring Centers to date in 2025. This represents a 6% increase from the same period in 2024 (1,703 tonnes). Environment have transitioned the textile collection service to Liberty and will go out to tender in coming months for the service provision.

2026 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 another 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 10 tonnes of bulky fabric covered furniture deposited at the site. It is the intention of the Authority to try run this event annually.

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 in 2025 indicated that Kilkenny City continues its perennial status as Cleaner than European Norms. 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 eleven staff in the City Maintenance Crew and includes refuse collection, bin maintenance, bring bank maintenance, street sweeping (*using 2 vehicles hired through the Machinery Yard and 3 on lease*) and jetting/power washing.

2026 focus on

- The roll out of a street scrubbing programme using a scrub deck attachment for the mid-size sweepers. Scrub deck lease (€10k);
- The roll out of a weed clearing programme using a weed broom attachment for the mid-size sweepers. Weed broom lease (€8k);
- Provide additional bin, litter and public realm maintenance;
- Retain 1 small and 3 mid-size sweeper/gully cleaners following 2025 pilot;
- Retain 1 cycle track/active travel route sweeper/gully cleaner;
- Retain City wide gully cleaning programme;
- Retain 12 standard compactor bins and 6 pizza compactor bins (€24k);
- 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.

The Council has no legal obligation to provide additional burial space and will focus on maintaining its current burial grounds. In 2025 the Authority adopted the 2024 Burial Ground Bye Laws to regulate appropriate management of the burial grounds.

Civil Defence

The Civil Defence continues to provide voluntary based support to the principal 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. The service continues to be strengthened through the provision of additional equipment and training to further enhance the capacity of the service overall. Recruitment campaigns have been utilised to increase volunteer numbers from 47 to 54 to further increase the resilience of the service. 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

This budget supports the continued delivery of statutory and operational responsibilities of Kilkenny County Council's Fire and Rescue Service, with a particular focus on **Fire Safety**, **Operational Response**, and **Major Emergency Management**. It also reflects increased financial pressures due to WRC recommendations, fire cover costs in the South of the County and pension/gratuity obligations.

1. Fire Safety and Community Engagement

Funding in this area supports:

- Statutory fire safety inspections, assessing of fire safety certificates and enforcement under the Fire Services Acts.
- Community Fire Safety programmes, including school visits, smoke alarm initiatives, and targeted outreach to vulnerable groups.
- Investment in digital systems for fire safety certification and public information.
- Promotion of fire prevention, risk assessment, and public engagement.

2. Operations

There are 7 fire stations in Kilkenny with a fleet of over 30 vehicles. 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. Operational funding ensures readiness and resilience across the County, including:

- Increased fire cover costs in South Kilkenny due to Waterford City and County Council demands.
- Maintenance and replacement of fire appliances, PPE, and rescue equipment.
- Fuel, communications, and station operational costs.
- Premium hours payments for retained firefighters covering nights, weekends, and public holidays.
- Implementation of Workplace Relations Commission (WRC) pay agreements, including phased pay increases and allowances to support recruitment and retention.

3. Health & Safety Implications

Health and Safety considerations are central to budget planning and include:

- Compliance with national health and safety legislation and fire service standards.
- Provision and renewal of personal protective equipment (PPE).
- Upgrades to station infrastructure to improve welfare facilities and safe working environments.
- Wellbeing supports for staff.
- Risk assessments and safety audits to ensure safe systems of work.

4. Major Emergency Management

This allocation supports preparedness for large-scale incidents through:

- Inter-agency coordination and joint training exercises.
- Maintenance of emergency planning frameworks and risk registers.

- Investment in command-and-control infrastructure and mobile incident support units.

5. **Pension-Related Cost Increases**

The budget reflects a significant increase in **pension-related costs**, including:

- Costs associated with retirements- increase in the retainer allowance.
- Number of potential employees for retirements.
- Financial planning for future pension liabilities.

This budget reflects Kilkenny County Council's commitment to maintaining a safe, responsive, and community-focused fire service, while addressing rising operational and staffing costs.

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. The Water Action Plan 2024 focuses on implementing actions to protect and improve water bodies. There are several action items for Local Authorities within the Water Action Plan. The CCMA are presently progressing a Local Authority Natural Waters Business Case for resourcing the provisions of the Water Action Plan.

Agricultural

Local Authorities will strengthen the inspection and enforcement relating to agricultural diffuse pollution. 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 2025 Kilkenny County Council will have completed a total of 308 inspections under the NAIP compared to 241 in 2024.

Domestic Wastewater Discharge (*Septic Tanks*)

A review of the National Inspection Plan (NIP) 2018-2021 was completed, with the outcome informing the current NIP for the period 2022-2026. 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. It is to be noted that eligibility for application for the grant is not on a self referral basis and only arises where a DWWTS has failed inspection.

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

During 2025 Kilkenny County Council has completed a total of 52 inspections with another 71 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 Noise Action Plan 2024-2028. The Noise Action Plan was made by the Chief Executive and 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. 2025 commenced the implementation stage which will be 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 2025 Kilkenny County Council will again carry out over 100 inspections relating to air quality. Kilkenny County Council is pleased to raise awareness around air quality and has installed two additional air quality monitors in in City in 2025 and is a partner in the "Clean Air Together – Waterford" citizen science initiative in South Kilkenny.

Complaints

All Environmental complaints received are logged on the CRM (*Customer Relations Management*) System. The number of complaints received in the ten months January to October 2025 is 612 compared with a figure of 867 for January to October 2024. The number of complaints received in the ten months to the end of October 2025 is down 29% when compared to the same ten-month period in 2024. 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 continue 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. In 2025 unfortunately the facilities were closed for periods due to non compliant water quality levels in Rivers Nore and Barrow.

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 has been 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 was a key priority in 2025 and will be primary focus in 2026. 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, was established in 2025 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 is now in place and is co-funded by the 5 participating local authorities. An Energy Officer was appointed in 2025 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. A new Fleet Strategy has just been approved.

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

Phase 1 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 come to a close in early 2026 and a call for Phase 2 projects has just been opened to close in Dec 2025. Twenty-two communities in County Kilkenny are currently being funded under Phase 1 of the grant scheme, with support from the Climate Action Office.

The Council provided 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 was a priority in 2025 and remains a constant success factor to bring people on the decarbonisation journey. 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 now a constant priority. This means adapting the way we do business, and enhanced protection of infrastructure. A notable progression in 2025 was the integration of 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

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 2025 have been central to the provision of community supports through door-to-door book deliveries, online programming and many customers focused services. The value of this front-line community-based service has been evident throughout 2025 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 2026. 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 digital services during 2026 to ensure that library users can access as much content as possible remotely. In 2026 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.
- Implement the objectives in the Library Development Plan 2025-2029 – Creating Vibrant and Sustainable Communities.
- Continued participation in Crinion Na no, the Creative Ireland Programme and the Public 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 and maintain age -friendly status in 2026.
- 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 the Skills for Life national programme.
- Continue to support the ALL Strategy in collaboration with literacy partners and access REACH funding to provide relevant services in this area.
- 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 to detailed design and construction.
- Development of the mobile library service to relevant rural and urban locations following purchase of a new mobile library van.
- Once archivist has been recruited, begin the process of a comprehensive audit of archives in the County as well as accessing relevant funding for digitisation for material to the Digital Archive.

- 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 and redevelop the library website for better navigation, usability, and accessibility.
- Ensure the library's collections are current and meet the needs of the community served by aligning both physical and digital collections and budgets accordingly.
- 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 245,000 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 37 playground amenities and 5 multi-use Game Areas are maintained by the Council through the annual maintenance budget provided. It is noted the playgrounds in Gowran and Bigwood were added to our maintenance schedule following the completion of same in 2025. 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 which requires increased investment. This is in addition to the annual re-mulching, grass cutting, landscaping management, minor repairs programme, 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 Bishopsmeadows, Dukemeadows 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 the three Woodstock Loop Walks 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. Ash dieback, which is now widespread across the County, is a particular issue in our open spaces and this budget is critical in the management of same. 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 2025, the Amenity Grants Scheme was approved by the Elected Members in April and a total of 183 applicants were awarded grant funding totalling €140,000. The application numbers in 2025 were slightly up in 2024 and this trend is expected to continue into 2026.

Kilkenny Countryside Park

Kilkenny Countryside Park enjoyed a very successful year, with visitor numbers continuing to grow steadily. Routine maintenance was carried out throughout the year across the 24acre site, including trial maintenance, regular litter collection and grass cutting along key perimeter and trail routes. Approximately 85% of the grass areas are now managed in an environmentally friendly manner, with meadow cutting taking place annually in September to promote biodiversity. The park has also been shortlisted for the prestigious Green Flag Award, with results to be announced in November 2025. The Junior Parkrun continues to be a great success, encouraging community participation and regular use of the park facilities. The dog enclosure area is also proving very popular and well used by visitors. The dedicated budget provided for the maintenance of this Park is critical in terms of securing its reputation as a high quality outdoor recreational space.

Capital Delivery Office – Works Programme 2025

The Capital Delivery Office, while still continuing to recruit staff, continues to work to deliver a wide range of projects along with working to develop a pipeline of future projects to maximise the council's 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 grant recipients. To this end, the importance of the council being in a position to make said funds available cannot be underestimated.

Some of the projects that the Capital Delivery Office completed in 2025 or will be working on during 2026 are outlined below:

Outdoor Recreational Infrastructure Scheme (ORIS)

In 2025 the Capital Delivery Office completed 10 ORIS projects that included Ennisnag Loop Walk, the Lacken Boardwalk and the Woodstock Gardens Accessibility and Inclusivity Enhancement Scheme. Technical consultants were also appointed to progress the Castlecomer Discovery Park Bike Trail to construction stage and the Kings River Boardwalk and Pedestrian Bridge through planning. Also, in 2025, 12 applications were submitted under the most recent ORIS call and funding was secured for 6 projects thus far with a decision on the 4 higher value applications expected shortly. Some of these projects include enhancements to the Kilfane and Freshford Loop Walks, the Kilmacow Pedestrian Bridge & Trail Enhancements Project and the Brandon Hill Trail Enhancement & Upland Protection Scheme. All funded projects will be progressed in 2026.

Museum of Medieval Kilkenny

Works on the restoration and enhancement of the Tholsel building commenced in March 2025 and the completed project 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. Good progress has been made over 2025, and these timely interventions will help safeguard the structural integrity of the building into the future. The estimated completion date for this element of the project is late Q2 / early Q3 2026. The completed works include for the installation of a lift and the opening up of the basement to the public as part of the visitor

experience. Other elements of the wider project include an exhibition and retail fit-out in the Tholsel and Medieval Mile Museum (*St. Mary's Church*), the enhancement of the open space/graveyard around St. Mary's Church. All of these elements will continue to be progressed in 2026. The completed project will see the unification of the Tholsel and 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 fun horrible history experience themed around "The Rich, The Poor, The Rouges and The Righteous".

Clover Centre Ferrybank

Kilkenny County Council now in possession of circa. 9.5 acres of land, which included disused sports pitches and a derelict clubhouse, from the trustees of Clover Meats in Christendom, Ferrybank, South Kilkenny. In 2025 a multidisciplinary landscape architecture & engineering led design team were appointed to prepare a masterplan for the future development of a high quality, community centred and multifunctional local park on this site. Two public consultation open evenings have taken place to date with the most recent one in September 2025 where a draft masterplan was discussed. The intention for 2026 is to progress the plan through planning under the Part 8 planning process and thereafter the focus will switch to identifying potential funding streams to advance the project to construction stage. The consultancy costs associated with the delivery of this brief is being funded solely from the council's own funds.

South East Greenway

Operational

Wexford County Council is the lead authority for the delivery of 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 Phases. Phase One - Rosbercon to Glenmore was completed and opened to the public in July 2023 and Phase Two - Ferrybank to Curraghmore is scheduled for opening in late 2025. On delivery and opening to the public of the various phases the ongoing maintenance responsibility falls to the respective local authorities, and it's worth noting that 22km out of the 24km of greenway are within County Kilkenny. The operational budget provided by the council allows for this ongoing maintenance and up-keep of the opened sections of greenway which in 2026 will have a combined length of c.13km.

Project Delivery

The main focus in 2025, which will continue in 2026, is on the detail design and delivery of the remaining sections, which accounts for c.10km. The Capital Delivery Office will continue to liaise with adjacent landowners along the route in terms of crossing locations, boundary fencing accommodation works and so on. Works will also be progressed on the trailhead car parks at Rosbercon and Ferrybank along with the Interpretation, Wayfinding & Orientation Plan.

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. A multidisciplinary engineering led design team was appointed in Q2 of 2025 and are currently liaising with landowners, completing topographical surveys and working on detailed designs. Separately, the TII have approved funding for a Bus stop along the connectivity link route. This item of work has been added to the consultants brief and they are currently working on a detailed design with the aim of bringing the bus stop through Part 8 Planning process in early 2026 and commence construction of both the connectivity link and bus stop in 2026.

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. This Phase was subsequently approved by TII in July 2025. In September 2025, approval was received for the project to progress to Phase 2 Option Selection. Phase 2 is programmed for completion by Q3 of 2026. This project is being funded in full by TII.

Woodstock House – Structural Conservation Works

Funding was secured under the Historic Structures Fund in 2023 which facilitated both the appointment of conservation experts and remedial works to stabilise the front and rear elevations of Woodstock House. This project was broken up over two years with works on the rear of the house being completed in 2024/25. The scope of the works with respect to both elevations provides for the removal of significant vegetation and restoration interventions to window frames and lintels and the perimeter wall baseplate. Phase 2 of the works to the front elevation commenced in late 2025 and are expected to take a number of months. This work when complete will allow for surveying and assessment of the interior fragile walls with a view to preparing a future restoration plan for same. This project will in the main be funded under the Historic Structure Fund a condition of same requires 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 progressed through design and procurement stages in 2025 and will be completed in 2026:

- Garringreen Recreational Amenity Area Refurbishment -The upgrade of the existing Multi Use Games Area.
- 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.

It is noted under the same heading, in the City, the upgrading of the Waterbarracks Basketball court area and the introduction of a Boules court was completed in mid-2025.

Callan Friary Complex

The Callan Friary Complex is comprised of a Church, Community Facility, an adjoining 18th century Friary House, a playschool and the Abbey Meadows amenity area. The complex is located in the centre of Callan town. In keeping with the objective of the Callan Town Plan, the proposal is to regenerate the Friary Complex by incorporating the provision of modern library services, community space, flexible creative and arts spaces/theatre, improved and public realm. Initial public consultations took place in Q2 of 2022 and preliminary designs and required site surveys and investigations have been completed to date. The Capital Delivery Office are currently finalising a design brief and tender documents to engage the services of a multi-disciplinary architecture & engineering led design team. It is anticipated that competition will be concluded in Q1 2026 and the scope of the services requirements progressing the project through planning and detail design. This project is funded through the Category 2 of Rural Regeneration Development Fund (RRDF) and the intention post delivery of the current brief to apply for Category 1 funding under the RRDF to advance to construction stage.

Paulstown Park Masterplan

On foot of securing funding under the Town Centre First in mid-2025, and following a competitive tender process, a multidisciplinary landscape architecture & engineering led design team were appointed to prepare a masterplan for the future development of a high quality, community centred and multifunctional local park on a greenfield site in Paulstown beside the existing playground. The proposed plan will create a central point in the town and improve connectivity between the town's facilities and residential areas. An open public consultation evening was held in Q4 2025 and the intention is to finalise the masterplan and commence planning through Part 8 in early 2026.

ARTS

Kilkenny County Council's Arts Office will continue to deliver on its key objectives:

- Empowering artists - Placing artists at the heart of our work, championing their voices, visions, and values
- Cultivating a vibrant and enduring arts ecosystem - Enhancing the artistic and cultural fabric of the County
- Engaging communities through diverse initiatives- Promoting community participation, creating spaces where participation thrives, connections deepen, and inclusivity and wellbeing flourishes
- Supporting the economic vitality of the County through the transformative power of a dynamic and diverse arts programme

Programmes delivered under our Framework Agreement—developed in partnership with The Arts Council of Ireland—will continue to offer a vibrant and inclusive arts programme throughout 2026. This partnership commits the Council to ongoing investment in its arts programming across three key areas: Artist Supports, Young People and the Arts, and Community and Public Engagement, to ensure the provision of match funding by the Arts Council of Ireland. In 2026, our Programme will remain focused on advancing professional development opportunities for artists, developing our grant schemes, and supporting youth and community arts initiatives countywide. Programming will include partnerships with local and national partners. Selected programmes currently supported under the Framework Agreement include:

- Tea Houses: A curated, residency-based initiative that engaged over 2,000 participants in its first year.
- Art of Change: A youth-led climate action arts programme.
- Waste Not Want Not: A participatory community arts environmental programme
- Your Voice Matters – Literature programme
- Big Look – Visual artists mentoring programme

In addition, the Arts Office will develop a new county-wide arts strategy in 2026. The Public Arts Programme will see the completion of three new projects, alongside the continued development of others. Community arts grants will be distributed through the Arts Act Grants scheme.

Music Generation Kilkenny—delivered in partnership with the Kilkenny Carlow Education and Training Board (KCETB)—continues to empower children and young people through access to high-quality performance music education. Since its inception in 2019, the programme has established a strong presence in schools and communities across the County. Budgetary provisions have been secured to ensure its ongoing delivery and growth.

Agriculture, Health, Education & Welfare - Service Division G

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 2025, the total number of dogs dealt with at shelter was 534. This compares to 371 for 2024.

With funding from the Department, the Authority was pleased to engage a second dedicated Dog Warden for 2025, the duties of the additional warden include increased visibility on streets to deter dog fouling and increased dog license checks.

Miscellaneous Services - Service Division H

Franchise Costs

A budget of €40,000 in 2026 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 €50,000 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 €230,000 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 €1.46m in 2026 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 €566k which is line with the previous years budget.

Central Management Charge

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 2026 is €16.9m.

The largest single cost item relates to the cost of the pensions for retired employees. The total Budget cost is €5.5m, matching the budget provided in 2025. There are currently 414 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 €3.6m, an increase of €436k from 2025. 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 2026, 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. The IT function is a critical component for the successful delivery of services. A 5% increase in LGMA costs has been budgeted for. A budget of €65k has been provided for disaster recovery system and increased password security for staff.

The cost of Corporate, Human Resources, Health & Safety, Audit and LGMA fees is estimated at €3.4m which is €154k higher than 2025.

A budget of €1.4m is included for Corporate Buildings. This includes maintenance and upkeep of council offices and the lease payments for Johns Green House and Patricks Court.

The cost of Finance and Procurement is estimated at €1.1m which is in line with 2025 budget.

The total area office costs amount to €1.57m an increase of €78k 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 2026

Kilkenny County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2026	Estimated Net Expenditure Outturn 2025	
		€	€	€	€	%
Gross Revenue Expenditure & Income						
Housing and Building		36,921,015	38,502,072	-1,581,057	-2,072,436	-6%
Road Transport & Safety		33,044,575	23,827,207	9,217,368	8,872,194	24%
Water Services		5,927,941	5,710,376	217,565	-77,491	0%
Development Management		16,100,641	6,997,727	9,102,914	8,826,907	24%
Environmental Services		19,972,201	7,398,670	12,573,531	11,247,861	30%
Recreation and Amenity		10,229,299	361,208	9,868,091	9,113,389	24%
Agriculture, Food and the Marine		348,359	197,040	151,319	199,667	1%
Miscellaneous Services		6,846,971	6,802,700	44,271	1,344,909	4%
		129,391,002	89,797,000	39,594,002	37,455,000	100%
Provision for Debit Balance		0		0		
Adjusted Gross Expenditure & Income	(A)	129,391,002	89,797,000	39,594,002	37,455,000	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			0	0		
Local Property Tax			14,069,000	14,069,000		
Sub - Total	(B)			14,069,000	37,455,000	
Amount of Rates to be Levied	C=(A-B)			25,525,002		
Net Effective Valuation	(E)			114,688,174		
General Annual Rate on Valuation	C/E			0.223		

Table B Expenditure & Income for 2026 and Estimated Outturn for 2025									
2026					2025				
Division & Services	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
Housing and Building									
Code									
A01	0	9,121,716	0	15,333,145	8,254,897	8,305,255	14,793,968	14,793,968	
A02	0	715,811	0	12,581	795,588	796,003	14,107	14,107	
A03	0	751,226	0	4,890	767,224	767,439	6,263	6,263	
A04	0	365,707	0	2,611	341,265	341,278	2,137	2,137	
A05	0	2,005,328	0	1,761,915	1,743,466	1,743,503	1,421,275	1,421,275	
A06	0	1,512,735	0	804,145	1,482,113	1,482,230	803,443	803,443	
A07	0	17,511,933	0	16,911,902	12,890,876	12,890,948	12,430,435	12,430,435	
A08	0	1,658,327	0	1,428,178	1,701,856	1,701,994	1,450,677	1,450,677	
A09	0	2,762,689	0	2,020,276	2,320,447	2,320,479	1,637,632	1,637,632	
A11	0	234,073	0	222,430	211,329	211,334	13	13	
A12	0	281,469	0	0	274,941	274,994	296,487	296,487	
A13	0	0	0	0	0	0	0	0	
Service Division Total	0	36,921,014	0	38,502,073	30,784,002	30,835,457	32,856,437	32,856,437	
Road Transport & Safety									
Code									
B01	0	1,132,368	0	620,078	1,136,430	1,136,512	561,808	561,808	
B02	0	334,771	0	168,415	356,217	356,236	187,184	187,184	
B03	0	4,823,083	0	985,335	3,756,166	3,756,213	765,326	765,326	
B04	0	20,842,548	0	17,120,120	20,419,768	20,495,211	16,191,245	16,191,245	
B05	0	1,395,595	0	156,231	1,359,692	1,359,711	156,304	156,304	
B06	0	0	0	0	0	0	0	0	
B07	0	1,023,948	0	939,932	936,426	936,449	863,698	863,698	
B08	0	40,315	0	234	42,190	42,201	237	237	
B09	0	1,618,035	0	2,719,791	1,411,410	1,411,493	2,647,597	2,647,597	
B10	0	316,990	0	9,204	341,366	343,111	11,152	11,152	
B11	0	1,516,921	0	1,107,866	1,622,920	1,622,976	1,125,842	1,125,842	
Service Division Total	0	33,044,574	0	23,827,206	31,382,585	31,460,113	22,510,393	22,510,393	

Table B Expenditure & Income for 2026 and Estimated Outturn for 2025											
2026						2025					
Division & Services	Expenditure			Income			Expenditure			Income	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€	€
Water Services											
C01 Water Supply	0	2,311,303	0	2,311,030	0	3,257,482	3,258,236	3,384,953	3,384,953	3,384,953	3,384,953
C02 Waste Water Treatment	0	1,604,183	0	1,604,546	0	1,864,810	1,865,504	2,021,803	2,021,803	2,021,803	2,021,803
C03 Collection of Water and Waste Water Charges	0	163,541	0	163,536	0	382,669	382,913	412,310	412,310	412,310	412,310
C04 Public Conveniences	0	73,882	0	10,448	0	74,478	74,481	10,667	10,667	10,667	10,667
C05 Admin of Group and Private Installations	0	1,687,958	0	1,532,586	0	1,543,622	1,543,641	1,293,664	1,293,664	1,293,664	1,293,664
C06 Support to Water Capital Programme	0	5,648	0	5,000	0	4,497	4,504	83,000	83,000	83,000	83,000
C07 Agency & Recoupable Services	0	81,426	0	83,230	0	52,900	52,902	51,550	51,550	51,550	51,550
C08 Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0	0	0	0
Service Division Total	0	5,927,941	0	5,710,376	0	7,180,458	7,182,181	7,257,947	7,257,947	7,257,947	7,257,947
Development Management											
D01 Forward Planning	0	1,211,048	0	12,188	0	882,716	885,029	8,795	8,795	8,795	8,795
D02 Development Management	0	2,475,555	0	1,126,927	0	2,637,279	2,641,717	816,214	816,214	816,214	816,214
D03 Enforcement	0	554,978	0	8,329	0	565,085	565,794	8,951	8,951	8,951	8,951
D04 Industrial and Commercial Facilities	0	1,000	0	0	0	1,000	1,000	0	0	0	0
D05 Tourism Development and Promotion	0	1,565,201	0	235,085	0	1,539,828	1,554,868	151,937	151,937	151,937	151,937
D06 Community and Enterprise Function	0	5,337,863	0	3,209,932	0	5,257,131	5,257,277	3,350,838	3,350,838	3,350,838	3,350,838
D07 Unfinished Housing Estates	0	5,098	0	0	0	5,424	5,424	0	0	0	0
D08 Building Control	0	91,267	0	31,000	0	80,513	80,514	31,000	31,000	31,000	31,000
D09 Economic Development and Promotion	0	3,412,465	0	1,831,938	0	3,200,539	3,200,647	1,662,919	1,662,919	1,662,919	1,662,919
D10 Property Management	0	21,350	0	10,099	0	21,509	21,509	10,000	10,000	10,000	10,000
D11 Heritage and Conservation Services	0	1,414,360	0	532,229	0	1,215,796	1,215,815	549,918	549,918	549,918	549,918
D12 Agency & Recoupable Services	0	10,456	0	0	0	10,660	10,660	0	0	0	0
Service Division Total	0	16,100,641	0	6,997,727	0	15,417,480	15,440,254	6,590,572	6,590,572	6,590,572	6,590,572

Table B Expenditure & Income for 2026 and Estimated Outturn for 2025										
Division & Services	2026					2025				
	Expenditure		Income			Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€		€	€	€	€	€
Environmental Services										
Code										
E01	0	537,127	0	0	107,491	461,231	466,673	7,262	7,262	7,262
E02	0	1,160,397	0	0	783,759	1,126,304	1,126,343	777,961	777,961	777,961
E03	0	0	0	0	0	0	0	0	0	0
E04	0	256,646	0	0	211,898	257,056	257,063	199,285	199,285	199,285
E05	0	786,931	0	0	245,662	736,744	736,940	277,381	277,381	277,381
E06	0	1,865,808	0	0	24,065	1,647,199	1,647,297	24,244	24,244	24,244
E07	0	351,131	0	0	9,901	411,213	411,404	10,700	10,700	10,700
E08	0	127,682	0	0	0	126,294	126,715	0	0	0
E09	0	530,036	0	0	167,714	471,774	471,800	85,241	85,241	85,241
E10	0	447,730	0	0	132,547	428,171	428,204	126,546	126,546	126,546
E11	0	7,669,605	0	0	1,758,046	7,441,483	7,491,545	2,472,686	2,472,686	2,472,686
E12	0	435,599	0	0	175,206	437,267	437,299	174,437	174,437	174,437
E13	0	4,795,757	0	0	3,308,050	4,637,138	4,637,412	3,230,403	3,230,403	3,230,403
E14	0	20,973	0	0	0	30,357	30,358	0	0	0
E15	0	986,778	0	0	474,330	778,536	778,694	356,759	356,759	356,759
Service Division Total	0	19,972,200	0	0	7,398,669	18,990,767	19,047,747	7,742,905	7,742,905	7,742,905
Recreation & Amenity										
Code										
F01	0	141,310	0	0	0	141,636	141,636	0	0	0
F02	0	4,807,056	0	0	198,809	4,411,616	4,421,998	194,097	194,097	194,097
F03	0	4,081,840	0	0	43,533	3,700,384	3,740,514	40,953	40,953	40,953
F04	0	118,929	0	0	0	137,477	137,478	0	0	0
F05	0	1,080,099	0	0	118,865	1,033,725	1,033,784	76,822	76,822	76,822
F06	0	65	0	0	0	424	424	0	0	0
Service Division Total	0	10,229,299	0	0	361,207	9,425,262	9,475,834	311,872	311,872	311,872

Table B Expenditure & Income for 2026 and Estimated Outturn for 2025										
2026						2025				
Division & Services		Expenditure		Income		Expenditure		Income		Estimated Outturn
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	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	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0	0
G04	Veterinary Service	0	346,131	0	196,040	351,531	351,719	152,864	152,864	152,864
G05	Educational Support Services	0	2,228	0	1,000	2,000	2,000	1,000	1,000	1,000
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0
	Service Division Total	0	348,359	0	197,040	353,531	353,719	153,864	153,864	153,864
Miscellaneous Services										
Code										
H01	Profit/Loss Machinery Account	0	314,000	0	107,000	142,000	142,000	0	0	0
H02	Profit/Loss Stores Account	0	(70,000)	0	50,000	(69,000)	(69,000)	50,000	50,000	50,000
H03	Administration of Rates	0	2,336,636	0	7,340	2,792,198	2,977,221	7,226	7,226	7,226
H04	Franchise Costs	0	610,343	0	4,888	455,891	459,367	1,691	1,691	1,691
H05	Operation of Morgue and Coroner Expenses	0	236,040	0	126	232,153	232,154	130	130	130
H06	Weighbridges	0	14,195	0	0	16,046	16,046	97	97	97
H07	Operation of Markets and Casual Trading	0	65	0	0	189	189	0	0	0
H08	Malicious Damage	0	0	0	0	37,857	37,864	0	0	0
H09	Local Representation/Civic Leadership	0	1,742,892	0	22,606	1,671,944	1,671,958	22,995	22,995	22,995
H10	Motor Taxation	0	884,157	0	23,096	944,310	944,528	33,416	33,416	33,416
H11	Agency & Recoupable Services	0	778,643	0	6,587,645	714,332	714,367	5,477,455	5,477,455	5,477,455
	Service Division Total	0	6,846,971	0	6,802,701	6,937,920	7,126,694	5,593,010	5,593,010	5,593,010
	OVERALL TOTAL	0	129,390,999	0	89,796,999	120,472,005	120,921,999	83,017,000	83,017,000	83,017,000

Table C

Table D	
ANALYSIS OF BUDGET 2026 INCOME FROM GOODS AND SERVICES	
Source of Income	2026 €
Rents from Houses	13,953,000
Housing Loans Interest & Charges	1,423,000
Parking Fines/Charges	2,699,000
Uisce Éireann	4,085,000
Planning Fees	631,000
Domestic Refuse	13,000
Commercial Refuse	0
Landfill Charges	700,000
Fire Charges	385,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	715,000
Superannuation	950,001
NPPR	0
Misc. (Detail)	3,939,000
TOTAL	29,493,001

Table E	
ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS AND SUBSIDIES	
	2026 €
Department of Housing, Local Government and Heritage	
Housing and Building	22,240,000
Road Transport & Safety	0
Water Services	1,525,000
Development Management	2,188,000
Environmental Services	1,609,000
Recreation and Amenity	113,000
Agriculture, Food and the Marine	51,000
Miscellaneous Services	5,607,000
	33,333,000
Other Departments and Bodies	
TII Transport Infrastructure Ireland	1,848,000
Culture, Communications and Sport	113,000
National Transport Authority	0
Social Protection	0
Defence	123,000
Education and Youth	0
Library Council	13,000
Arts Council	0
Transport	18,512,000
Justice, Home Affairs and Migration	0
Agriculture, Food, Fisheries and the Marine	0
Enterprise, Tourism and Employment	1,137,000
Rural, Community Development and the Gaeltacht	278,000
Climate, Environment and Energy	260,000
Food Safety Authority of Ireland	0
Other	4,687,000
	26,971,000
Total Grants & Subsidies	60,304,000

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	0	7,041,000	6,433,000	6,483,000
A0102	Maintenance of Traveller Accommodation Units	0	65,000	65,000	65,000
A0103	Traveller Accommodation Management	0	81,000	85,000	85,000
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	0	1,934,716	1,671,897	1,672,255
	Maintenance/Improvement of LA Housing	0	9,121,716	8,254,897	8,305,255
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	488,000	521,000	521,000
A0299	Service Support Costs	0	227,811	274,588	275,003
	Housing Assessment, Allocation and Transfer	0	715,811	795,588	796,003
A0301	Debt Management & Rent Assessment	0	653,000	653,000	653,000
A0399	Service Support Costs	0	98,226	114,224	114,439
	Housing Rent and Tenant Purchase Administration	0	751,226	767,224	767,439
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	140,707	116,265	116,278
	Housing Community Development Support	0	365,707	341,265	341,278
A0501	Homeless Grants Other Bodies	0	1,500,000	1,238,000	1,238,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	0	505,328	505,466	505,503
	Administration of Homeless Service	0	2,005,328	1,743,466	1,743,503
A0601	Technical and Administrative Support	0	964,000	946,000	946,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	0	548,735	536,113	536,230
	Support to Housing Capital Prog.	0	1,512,735	1,482,113	1,482,230
A0701	RAS Operations	0	5,250,000	5,367,000	5,367,000
A0702	Long Term Leasing	0	7,000,000	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	5,261,933	2,723,876	2,723,948
	RAS and Leasing Programme	0	17,511,933	12,890,876	12,890,948

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	0	1,479,000	1,539,000	1,539,000
A0802	Debt Management Housing Loans	0	36,000	36,000	36,000
A0899	Service Support Costs	0	143,327	126,856	126,994
	Housing Loans	0	1,658,327	1,701,856	1,701,994
A0901	Housing Adaptation Grant Scheme	0	2,430,000	1,973,000	1,973,000
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	332,689	347,447	347,479
	Housing Grants	0	2,762,689	2,320,447	2,320,479
A1101	Agency & Recoupable Service	0	175,000	170,000	170,000
A1199	Service Support Costs	0	59,073	41,329	41,334
	Agency & Recoupable Services	0	234,073	211,329	211,334
A1201	HAP Operations	0	226,000	225,000	225,000
A1299	Service Support Costs	0	55,469	49,941	49,994
	HAP Programme	0	281,469	274,941	274,994
A1301	Cost Rental Operations	0	0		
A1399	Service Support Costs	0	0		
	Cost Rental	0	0		
	Service Division Total	0	36,921,014	30,784,002	30,835,457

HOUSING AND BUILDING				
	2026		2025	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	0	22,240,000	17,391,000	17,391,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	22,240,000	17,391,000	17,391,000
Goods and Services				
Rents from houses	0	13,953,000	13,082,000	13,082,000
Housing Loans Interest & Charges	0	1,423,000	1,446,000	1,446,000
Superannuation	0	135,072	131,438	131,438
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	751,000	806,000	806,000
Total Goods and Services (b)	0	16,262,072	15,465,438	15,465,438
		0		
Total Income c=(a+b)	0	38,502,072	32,856,438	32,856,438

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2026		2025	
		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	116,000	127,000	127,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	0	175,000	176,000	176,000
B0106	NP – General Improvements Works	0	340,000	335,000	335,000
B0199	Service Support Costs	0	501,368	498,430	498,512
National Primary Road – Maintenance and Improvement		0	1,132,368	1,136,430	1,136,512
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	81,000	100,000	100,000
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	168,771	171,217	171,236
National Secondary Road – Maintenance and Improvement		0	334,771	356,217	356,236
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	594,000	373,000	373,000
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	0	3,882,000	3,017,000	3,017,000
B0399	Service Support Costs	0	347,083	366,166	366,213
Regional Road – Improvement and Maintenance		0	4,823,083	3,756,166	3,756,213
B0401	Local Road Surface Dressing	0	2,842,000	2,842,000	2,842,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	976,000	780,000	780,000
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	2,496,000	2,336,000	2,411,000
B0406	Local Roads General Improvement Works	0	12,003,000	11,969,000	11,969,000
B0499	Service Support Costs	0	2,525,548	2,492,768	2,493,211
Local Road - Maintenance and Improvement		0	20,842,548	20,419,768	20,495,211
B0501	Public Lighting Operating Costs	0	1,314,000	1,280,000	1,280,000
B0502	Public Lighting Improvement	0	30,000	30,000	30,000
B0599	Service Support Costs	0	51,595	49,692	49,711
Public Lighting		0	1,395,595	1,359,692	1,359,711

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2026		2025	
		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	420,000	354,000	354,000
B0702	Other Engineering Improvements	0	515,000	507,000	507,000
B0799	Service Support Costs	0	88,948	75,426	75,449
	Road Safety Engineering Improvements	0	1,023,948	936,426	936,449
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	4,315	6,190	6,201
	Road Safety Promotion/Education	0	40,315	42,190	42,201
B0901	Maintenance and Management of Car Parks	0	547,000	390,000	390,000
B0902	Operation of Street Parking	0	204,000	214,000	214,000
B0903	Parking Enforcement	0	432,000	407,000	407,000
B0999	Service Support Costs	0	435,035	400,410	400,493
	Car Parking	0	1,618,035	1,411,410	1,411,493
B1001	Administration of Roads Capital Programme	0	50,000	49,000	49,000
B1099	Service Support Costs	0	266,990	292,366	294,111
	Support to Roads Capital Programme	0	316,990	341,366	343,111
B1101	Agency & Recoupable Service	0	1,299,000	1,393,000	1,393,000
B1199	Service Support Costs	0	217,921	229,920	229,976
	Agency & Recoupable Services	0	1,516,921	1,622,920	1,622,976
	Service Division Total	0	33,044,574	31,382,585	31,460,113

ROAD TRANSPORT & SAFETY				
	2026		2025	
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	1,848,000	1,810,000	1,810,000
Culture, Communications, and Sport	0	0	0	0
National Transport Authority	0	0	39,000	39,000
Transport	0	18,507,000	17,209,000	17,209,000
Rural, Community Development and the Gaeltacht	0	0	0	0
Other	0	0	29,000	29,000
Total Grants & Subsidies (a)	0	20,355,000	19,087,000	19,087,000
Goods and Services				
Parking Fines & Charges	0	2,699,000	2,628,000	2,628,000
Superannuation	0	199,207	200,391	200,391
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	574,000	595,000	595,000
Total Goods and Services (b)	0	3,472,207	3,423,391	3,423,391
Total Income c=(a+b)	0	23,827,207	22,510,391	22,510,391

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	0	1,300,000	2,390,000	2,390,000
C0199	Service Support Costs	0	1,011,303	867,482	868,236
	Water Supply	0	2,311,303	3,257,482	3,258,236
C0201	Waste Plants and Networks	0	850,000	1,090,000	1,090,000
C0299	Service Support Costs	0	754,183	774,810	775,504
	Waste Water Treatment	0	1,604,183	1,864,810	1,865,504
C0301	Debt Management Water and Waste Water	0	65,000	202,000	202,000
C0399	Service Support Costs	0	98,541	180,669	180,913
	Collection of Water and Waste Water Charges	0	163,541	382,669	382,913
C0401	Operation and Maintenance of Public Conveniences	0	65,000	65,000	65,000
C0499	Service Support Costs	0	8,882	9,478	9,481
	Public Conveniences	0	73,882	74,478	74,481
C0501	Grants for Individual Installations	0	400,000	400,000	400,000
C0502	Grants for Water Group Schemes	0	390,000	390,000	390,000
C0503	Grants for Waste Water Group Schemes	0	0	100,000	100,000
C0504	Group Water Scheme Subsidies	0	400,000	400,000	400,000
C0599	Service Support Costs	0	497,958	253,622	253,641
	Admin of Group and Private Installations	0	1,687,958	1,543,622	1,543,641
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	0	5,648	4,497	4,504
	Support to Water Capital Programme	0	5,648	4,497	4,504
C0701	Agency & Recoupable Service	0	47,000	47,000	47,000
C0799	Service Support Costs	0	34,426	5,900	5,902
	Agency & Recoupable Services	0	81,426	52,900	52,902
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	5,927,941	7,180,458	7,182,181

WATER SERVICES				
	2026		2025	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	1,525,000	1,040,000	1,040,000
Other	0	0	0	0
Total Grants & Subsidies (a)	0	1,525,000	1,040,000	1,040,000
Goods and Services				
Uisce Éireann	0	4,085,000	5,859,000	5,859,000
Superannuation	0	90,376	98,947	98,947
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	10,000	260,000	260,000
Total Goods and Services (b)	0	4,185,376	6,217,947	6,217,947
Total Income c=(a+b)	0	5,710,376	7,257,947	7,257,947

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	0	832,000	496,000	496,000
D0199	Service Support Costs	0	379,048	386,716	389,029
	Forward Planning	0	1,211,048	882,716	885,029
D0201	Planning Control	0	1,586,000	1,653,000	1,653,000
D0299	Service Support Costs	0	889,555	984,279	988,717
	Development Management	0	2,475,555	2,637,279	2,641,717
D0301	Enforcement Costs	0	351,000	345,000	345,000
D0399	Service Support Costs	0	203,978	220,085	220,794
	Enforcement	0	554,978	565,085	565,794
D0401	Industrial Sites Operations	0	1,000	1,000	1,000
D0403	Management of & Contribs to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	1,000	1,000	1,000
D0501	Tourism Promotion	0	834,000	817,000	832,000
D0502	Tourist Facilities Operations	0	603,000	598,000	598,000
D0599	Service Support Costs	0	128,201	124,828	124,868
	Tourism Development and Promotion	0	1,565,201	1,539,828	1,554,868
D0601	General Community & Enterprise Expenses	0	3,384,000	3,069,000	3,069,000
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	0	1,230,000	1,485,000	1,485,000
D0699	Service Support Costs	0	723,863	703,131	703,277
	Community and Enterprise Function	0	5,337,863	5,257,131	5,257,277
D0701	Unfinished Housing Estates	0	5,000	5,000	5,000
D0799	Service Support Costs	0	98	424	424
	Unfinished Housing Estates	0	5,098	5,424	5,424
D0801	Building Control Inspection Costs	0	70,000	60,000	60,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	0	21,267	20,513	20,514
	Building Control	0	91,267	80,513	80,514
D0901	Urban and Village Renewal	0	167,000	167,000	167,000
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	1,154,000	1,023,000	1,023,000
D0906	Local Enterprise Office	0	1,518,000	1,504,000	1,504,000
D0999	Service Support Costs	0	573,465	506,539	506,647
	Economic Development and Promotion	0	3,412,465	3,200,539	3,200,647
D1001	Property Management Costs	0	20,000	20,000	20,000
D1099	Service Support Costs	0	1,350	1,509	1,509
	Property Management	0	21,350	21,509	21,509
D1101	Heritage Services	0	836,000	715,000	715,000

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D1102	Conservation Services	0	134,000	83,000	83,000
D1103	Conservation Grants	0	300,000	300,000	300,000
D1199	Service Support Costs	0	144,360	117,796	117,815
	Heritage and Conservation Services	0	1,414,360	1,215,796	1,215,815
D1201	Agency & Recoupable Service	0	10,000	10,000	10,000
D1299	Service Support Costs	0	456	660	660
	Agency & Recoupable Services	0	10,456	10,660	10,660
	Service Division Total	0	16,100,641	15,417,480	15,440,254

DEVELOPMENT MANAGEMENT				
	2026		2025	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	2,188,000	1,819,000	1,819,000
Culture, Communications and Sport	0	0	0	0
Enterprise, Tourism and Employment	0	1,137,000	1,032,000	1,032,000
Rural, Community Development and the Gaeltacht	0	278,000	173,000	173,000
Justice, Home Affairs and Migration	0	0	0	0
Other	0	1,593,000	1,853,000	1,853,000
Total Grants & Subsidies (a)	0	5,196,000	4,877,000	4,877,000
Goods and Services				
Planning Fees	0	631,000	582,000	582,000
Superannuation	0	161,727	155,571	155,571
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	1,009,000	976,000	976,000
Total Goods and Services (b)	0	1,801,727	1,713,571	1,713,571
Total Income c=(a+b)	0	6,997,727	6,590,571	6,590,571

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	190,000	155,000	160,000
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	347,127	306,231	306,673
Landfill Operation and Aftercare		0	537,127	461,231	466,673
E0201	Recycling Facilities Operations	0	1,075,000	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	85,397	78,304	78,343
Recovery & Recycling Facilities Operations		0	1,160,397	1,126,304	1,126,343
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	184,000	179,000	179,000
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	28,646	34,056	34,063
Provision of Waste to Collection Services		0	256,646	257,056	257,063
E0501	Litter Warden Service	0	144,000	138,000	138,000
E0502	Litter Control Initiatives	0	403,000	378,000	378,000
E0503	Environmental Awareness Services	0	25,000	20,000	20,000
E0599	Service Support Costs	0	214,931	200,744	200,940
Litter Management		0	786,931	736,744	736,940
E0601	Operation of Street Cleaning Service	0	1,273,000	1,113,000	1,113,000
E0602	Provision and Improvement of Litter Bins	0	335,000	280,000	280,000
E0699	Service Support Costs	0	257,808	254,199	254,297
Street Cleaning		0	1,865,808	1,647,199	1,647,297
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	0	215,000	263,000	263,000
E0799	Service Support Costs	0	136,131	148,213	148,404
Waste Regulations, Monitoring and Enforcement		0	351,131	411,213	411,404

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	86,000	86,000	86,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	0	41,682	40,294	40,715
	Waste Management Planning	0	127,682	126,294	126,715
E0901	Maintenance of Burial Grounds	0	424,000	362,000	362,000
E0999	Service Support Costs	0	106,036	109,774	109,800
	Maintenance and Upkeep of Burial Grounds	0	530,036	471,774	471,800
E1001	Operation Costs Civil Defence	0	281,000	266,000	266,000
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	70,730	66,171	66,204
	Safety of Structures and Places	0	447,730	428,171	428,204
E1101	Operation of Fire Brigade Service	0	6,550,000	6,448,000	6,498,000
E1103	Fire Services Training	0	368,000	280,000	280,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	0	751,605	713,483	713,545
	Operation of Fire Service	0	7,669,605	7,441,483	7,491,545
E1201	Fire Safety Control Cert Costs	0	322,000	319,000	319,000
E1202	Fire Prevention and Education	0	19,000	19,000	19,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	0	94,599	99,267	99,299
	Fire Prevention	0	435,599	437,267	437,299
E1301	Water Quality Management	0	3,244,000	3,101,000	3,101,000
E1302	Licensing and Monitoring of Air and Noise Quality	0	37,000	18,000	18,000
E1399	Service Support Costs	0	1,514,757	1,518,138	1,518,412
	Water Quality, Air and Noise Pollution	0	4,795,757	4,637,138	4,637,412
E1401	Agency & Recoupable Service	0	0	10,000	10,000
E1499	Service Support Costs	0	20,973	20,357	20,358
	Agency & Recoupable Services	0	20,973	30,357	30,358
E1501	Climate Change and Flooding	0	375,000	115,000	115,000
E1599	Service Support Costs	0	611,778	663,536	663,694
	Climate Change and Flooding	0	986,778	778,536	778,694
	Service Division Total	0	19,972,200	18,990,767	19,047,747

ENVIRONMENTAL SERVICES				
	2026		2025	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	1,609,000	2,451,000	2,451,000
Social Protection	0	0	0	0
Defence	0	123,000	117,000	117,000
Climate, Environment and Energy	0	260,000	0	0
Other	0	3,094,000	3,057,000	3,057,000
Total Grants & Subsidies (a)	0	5,086,000	5,625,000	5,625,000
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	385,000	375,000	375,000
Superannuation	0	188,670	192,906	192,906
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	197,000	230,000	230,000
Other income	0	829,000	607,000	607,000
Total Goods and Services (b)	0	2,312,670	2,117,906	2,117,906
Total Income c=(a+b)	0	7,398,670	7,742,906	7,742,906

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2026		2025	
		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	310	636	636
	Leisure Facilities Operations	0	141,310	141,636	141,636
F0201	Library Service Operations	0	3,361,000	3,172,000	3,172,000
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD’s etc.	0	263,000	228,000	238,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	0	1,183,056	1,011,616	1,011,998
	Operation of Library and Archival Service	0	4,807,056	4,411,616	4,421,998
F0301	Parks, Pitches & Open Spaces	0	3,283,000	2,956,000	2,986,000
F0302	Playgrounds	0	239,000	189,000	199,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	0	559,840	555,384	555,514
	Outdoor Leisure Areas Operations	0	4,081,840	3,700,384	3,740,514
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	30,000	50,000	50,000
F0404	Recreational Development	0	84,000	84,000	84,000
F0499	Service Support Costs	0	4,929	3,477	3,477
	Community Sport and Recreational Development	0	118,929	137,477	137,477
F0501	Administration of the Arts Programme	0	389,000	357,000	357,000
F0502	Contributions to other Bodies Arts Programme	0	312,000	312,000	312,000
F0503	Museums Operations	0	239,000	239,000	239,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	0	140,099	125,725	125,784
	Operation of Arts Programme	0	1,080,099	1,033,725	1,033,784

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	65	424	424
	Agency & Recoupable Services	0	65	424	424
	Service Division Total	0	10,229,299	9,425,262	9,475,834

RECREATION & AMENITY				
	2026		2025	
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	113,000	113,000
Education and Youth	0	0	0	0
Culture, Communications and Sport	0	113,000	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, Community Development and the Gaeltacht	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	239,000	197,000	197,000
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	0	116,208	108,873	108,873
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	6,000	6,000	6,000
Total Goods and Services (b)	0	122,208	114,873	114,873
Total Income c=(a+b)	0	361,208	311,873	311,873

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2026		2025	
		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	0	0
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	0	217,000	213,000	213,000
G0405	Other Animal Welfare Services (incl Horse Control)	0	65,000	75,000	75,000
G0499	Service Support Costs	0	64,131	63,531	63,719
	Veterinary Service	0	346,131	351,531	351,719
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	228	0	0
	Educational Support Services	0	2,228	2,000	2,000

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	0	348,359	353,531	353,719

AGRICULTURE, FOOD AND THE MARINE				
	2026		2025	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	51,000	1,000	1,000
Culture, Communications and Sport	0	0	0	0
Education and Youth	0	0	0	0
Transport	0	5,000	12,000	12,000
Food Safety Authority of Ireland	0	0	0	0
Agriculture, Food, Fisheries and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	0	56,000	13,000	13,000
Goods and Services				
Superannuation	0	1,040	864	864
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	140,000	140,000	140,000
Total Goods and Services (b)	0	141,040	140,864	140,864
Total Income c=(a+b)	0	197,040	153,864	153,864

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2026		2025	
		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	314,000	142,000	142,000
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	0	314,000	142,000	142,000
H0201	Purchase of Materials, Stores	0	(150,000)	(150,000)	(150,000)
H0202	Administrative Costs Stores	0	80,000	81,000	81,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	0	(70,000)	(69,000)	(69,000)
H0301	Administration of Rates Office	0	314,000	289,000	289,000
H0302	Debt Management Service Rates	0	2,000	2,000	2,000
H0303	Refunds and Irrecoverable Rates	0	1,895,000	2,365,000	2,550,000
H0399	Service Support Costs	0	125,636	136,198	136,221
	Administration of Rates	0	2,336,636	2,792,198	2,977,221
H0401	Register of Elector Costs	0	227,000	105,000	105,000
H0402	Local Election Costs	0	50,000	50,000	50,000
H0499	Service Support Costs	0	333,343	300,891	304,367
	Franchise Costs	0	610,343	455,891	459,367
H0501	Coroner Fees and Expenses	0	230,000	226,000	226,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	6,040	6,153	6,154
	Operation of Morgue and Coroner Expenses	0	236,040	232,153	232,154
H0601	Weighbridge Operations	0	14,000	14,000	14,000
H0699	Service Support Costs	0	195	2,046	2,046
	Weighbridges	0	14,195	16,046	16,046

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2026		2025	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	65	189	189
	Operation of Markets and Casual Trading	0	65	189	189
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	37,857	37,864
	Malicious Damage	0	0	37,857	37,864
H0901	Representational Payments	0	832,000	812,000	812,000
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	342,000	342,000
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	26,000	26,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	0	408,892	357,944	357,958
	Local Representation/Civic Leadership	0	1,742,892	1,671,944	1,671,958
H1001	Motor Taxation Operation	0	565,000	566,000	566,000
H1099	Service Support Costs	0	319,157	378,310	378,528
	Motor Taxation	0	884,157	944,310	944,528
H1101	Agency & Recoupable Service	0	552,000	522,000	522,000
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	0	226,643	192,332	192,367
	Agency & Recoupable Services	0	778,643	714,332	714,367
	Service Division Total	0	6,846,971	6,937,920	7,126,694

MISCELLANEOUS SERVICES				
	2026		2025	
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	5,607,000	4,500,000	4,500,000
Agriculture, Food, Fisheries and the Marine	0	0	0	
Social Protection	0	0	0	
Justice, Home Affairs and Migration	0	0	0	
Other	0	0	0	
Total Grants & Subsidies (a)	0	5,607,000	4,500,000	4,500,000
Goods and Services				
Superannuation	0	57,700	61,009	61,009
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	518,000	460,000	460,000
NPPR	0	0	10,000	10,000
Other income	0	620,000	562,000	562,000
Total Goods and Services (b)	0	1,195,700	1,093,009	1,093,009
Total Income c=(a+b)	0	6,802,700	5,593,009	5,593,009

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, 2026 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	
	2026 €
Area Office Overhead	1,567,000
Corporate Affairs Overhead	1,708,000
Corporate Buildings Overhead	1,371,000
Finance Function Overhead	1,105,000
Human Resource Function	1,699,000
IT Services	3,567,000
Print/Post Room Service Overhead Allocation	345,000
Pension & Lump Sum Overhead	5,500,000
Total Expenditure Allocated to Services	16,862,000

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2026 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			14,069,000
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget			14,069,000
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			14,069,000

** This amount includes an equalisation contribution of €4,138,230 from the Exchequer/Local Government Fund