



Comhairle Contae
Átha Cliath Theas
South Dublin County Council



Buiséad Bliantúil
Annual Budget

2023

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2023

Amendments to Draft Annual Budget as presented to the Council by the Chief Executive

The Draft Annual Budget was considered by Members at the Budget Meeting held on Thursday November 17th. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolutions:

“That the Draft South Dublin County Council Budget as presented for the local financial year ending 31st December 2023 is hereby amended as follows:-

1. **That the provision of €16,539,500 in B0405** Local Roads General Maintenance works as provided by the Chief Executive be increased **by €6,000 to €16,545,500** to provide for a Accessibility and dishing initiative.
2. **That the provision of €3,496,200 in D0601** General Community & Enterprise Expenses as provided by the Chief Executive be increased **by €5,000 to €3,501,200** to provide for piloting a GIS Community Dashboard on SDG's.
3. **That the provision of €553,900 in D0603** Social Inclusion as provided by the Chief Executive be increase **by €10,000 to €563,900** to provide for Communication Boards in parks in the County.
4. **That a provision of €5,000 in E0402** Organic Waste Collection Services be provided for a Master Composting Scheme.
5. **That the provision of €1,253,400 in F0302** Playgrounds as provided by the Chief Executive be increased **by €10,000 to €1,263,400** to provide funding for the purchase of wheelchair-capacity Play Equipment in playgrounds.
6. **That the provision of €1,111,000 in F0401** Community Grants as provided by the Chief Executive be increase **by €34,000 to €1,145,000** to provide for:
 - a. Intercultural Food day €14,000
 - b. Mobile Equipment storage scheme €10,000
 - c. South Dublin Volunteer centre support work with refugees €10,000

To be matched by:

A corresponding reduction in expenditure for 2023 in the following Sub Service:

Sub Service	Division H Misc Services	Reduction
H0906	Conferences Abroad	€70,000

Annual Budget 2023

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To the Mayor and Each Member

Annual Revenue Budget 2023

Dear Mayor and Members,

The attached budget is presented in the statutory format and has been prepared in consultation with the Corporate Policy Group and taking account of the views of the Elected Members, who have been broadly consulted. Specific queries raised by Members have been responded to outside of this opening statement. The budgetary and economic context is one which has largely moved beyond COVID. It is nevertheless heavily influenced by residual issues around economic disruption, which have been compounded by the Ukrainian war, the continuing fallout from Brexit and world events which have resulted in supply chain disruption, inflation, energy supply issues and interest rate uncertainty.

These world events and associated challenges paradoxically occur at a time when our domestic economy is experiencing high employment, economic and demographic growth. The challenge both nationally and locally is to calibrate our response to support the domestic economy, while recognising the perils of inflation and financial uncertainty. In a local context this is reflected throughout this budget as follows:

- Having regard to current challenges for business and households, there are no increases proposed for local property tax, rates, or rents
- The retention and continued investment in front line services to cater for our ever-increasing population and expanding communities. Where possible, budgets have been protected against inflation, with an overall inflation provision of circa. €10,000,000, of which €4,000,000 relates to energy/fuel and €6,000,000 relates to materials and contracts
- Maintaining an emphasis on delivering our key priorities including housing, climate action, economic development, community infrastructure and planning for the future
 - Our headline housing programmes including Planned Maintenance and the Retrofit Scheme have been maintained, with the expectation that activity will expand as the contracting environment improves. The Retrofit Scheme

budget has been supplemented with an additional €1,100,000 and is currently the subject of a full review to consider the potential conflicts between the priority of reletting and perfection. A report will be brought to the Strategic Policy Committee in early course

- We will continue our proactive programme of climate action initiatives with a significant expansion of activity in 2023 provided for, including the preparation of a new Climate Action Plan, the commissioning of the Tallaght District Heating Scheme, a comprehensive study on options for the decarbonisation of our fleet, a pilot study around solar panels on our community buildings, a similar study on a solar project on Arthurstown landfill and the roll out of Phase 1 of our plans for Electric Vehicle (EV) charging infrastructure. The Climate Innovation Fund of €300,000 has been retained to underpin these and other initiatives
- While economic development is primarily driven through investment detailed in our Capital Programme, additional initiatives and support have been provided for in this budget. These include further investment in our Town and Village Programme most notably, an additional €500,000 for Clondalkin village enhancements, €500,000 for the next phase of the N81 landscaping project at the Old Bawn Junction, the continuation of the €1,000,000 Business Support Fund, €1,250,000 to support tourism projects including the Dublin Mountains Visitor Centre and the Rathfarnham Castle Stables Projects, €500,000 towards the completion of Tallaght Stadium and a further €2,000,000 towards the Tallaght Heritage Centre. The 12th Lock Economic Development Strategy will be brought to Council in Q1 of 2023 and €1,500,000 has been provided to underpin “kickstart” projects on Council owned land, with an emphasis on enterprise, innovation and the arts
- As in recent years there is an emphasis on provisions related to the funding of community infrastructure, including an additional €1,500,000 for library development, €1,000,000 for the development of Citywest Community Centre, €500,000 for St Cuthberts Park, €300,000 each to start implementing plans for Jobstown and Quarryvale Parks, an additional €500,000 for Whitestown Stream and €1,000,000 towards the Astro Pitch Programme
- Considering increased responsibilities across areas such as planning, housing, climate action, the maintenance of new facilities, the need to support an expanding population and to continuously improve service quality, additional financial support has been included to increase staff resources and accelerate digitisation

- A comprehensive organisational capacity study and workforce plan has been completed having been delayed by COVID. In summary, an additional 100 staff are required across the organisation over the next two years. This plan has been submitted for approval and is the subject of ongoing discussion. To support the implementation of this workforce plan, an additional €2,900,000 has been provided to support additional employment in 2023
- The continued support and voluntary effort of our communities is critical to the wellbeing of the county. All current supports and financial assistance schemes have been retained, as well as additional supports for sports, community centres, arts, libraries, social inclusion, age friendly initiatives and childhood development, all of which is detailed in the budget commentaries of the various Directorates. As requested by Members, an additional €500,000 has been provided to support community centres, while €300,000 has been provided to support initiatives arising from the planned publication of our first Local Sports Strategy next year
- As in previous years we have used additional financial capacity to invest in the future of the County and support the acceleration of much needed community and economic infrastructure delivery as outlined above

The Budget as presented is progressive and mindful of the challenges ahead, including resourcing and cost increases associated with inflation. It seeks to protect and enhance service delivery, promote economic development, accelerate community provision with due regard to national priorities. As always, I want to sincerely thank the Corporate Policy Group, the expanded Council membership and particularly Ronan FitzGerald, Head of Finance and his team for the advice, support and hard work involved in the preparation of this Budget, which I am happy to commend for adoption.

Yours sincerely,



Daniel McLoughlin

Chief Executive

Financial Analysis 2023

Prescribed Period of Budget 2023

The Minister for Housing, Local Government and Heritage has determined the period 1st November 2022 to 30th November 2022 as the prescribed period during which the 2023 Budget Meeting should be held.

The statutory Budget Meeting will be held on 17th November 2022 and as the Budget must be adopted within a period of 14 days commencing on that date, the final date for the adoption of the Budget is the 30th of November 2022. The Draft Budget has been prepared in the format as prescribed by the Department of Housing, Local Government and Heritage.

Corporate Policy Group

The Corporate Policy Group (CPG) discussed the Draft Budget at meetings held on 4th July 5th September and the 3rd October 2022. The role of the CPG includes setting the overall parameters for the Budget. This Budget has been framed around the Budget Strategy as developed with the CPG and in response to the views expressed by the Members at various stages during the budgetary process. The overall financial position of the authority was considered during the budget consultation process. The Draft Budget has been prepared on the principle of a “balanced budget” based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal, and other obligations.

The 2023 Budget

In preparing the 2023 Budget the Corporate Policy Group was mindful of the prevailing global and economic challenges currently being endured. The 2023 budget is framed as the Council faces immense challenges due to a combination of rapidly rising inflation, on-going supply chain difficulties, rapidly rising interest rates and intense global geo-political uncertainty. Consideration of the cost-of-living pressures that are currently confronting our citizens and our businesses has had a major influence in the drafting of the budget. Notwithstanding these constraints, the 2023 budget continues to increase the level of investment in the County while ensuring that the finances of the Council remain on a sustainable path. This draft budget will provide the necessary funding to service projects completed in recent years from the Council’s ambitious capital programs and provide the resources necessary for future capital schemes.

The Council's preliminary estimate of current and capital expenditure for 2023 was submitted to the Department of Housing, Local Government and Heritage on 16th September 2022. The CPG indicated during the Budget Strategy discussions that the draft budget should:

- Maintain frontline services to the maximum level possible
- Have regard to the escalating cost of living and the increased cost of doing business
- Local Property Tax would be reduced by 15% for 2023, which was approved by the Members at the October Council meeting
- There is no increase in the Differential Rent Scheme for 2023
- There is no increase in the Annual Rate on Valuation (ARV) or Commercial Rates multiplier
- Commercial Rates Vacancy Scheme will continue to provide a 50% refund for properties vacant in 2023
- Financial supports for small and medium businesses would be maintained in 2023

The draft budget includes allocations for the following specific purposes: A significant increase in the allocation towards Housing Maintenance including increased provision towards Pre-Let Repairs and the continuation of the accelerated planned maintenance programme; a substantial increase in RAS and Leasing funding community centre developments; back lane improvements and graffiti removal; playground maintenance including the upgrade of older playgrounds; tourism & heritage projects

The Council will continue to deliver water services on behalf of Irish Water in 2023 and the costs incurred by the Council will be recouped via a service level agreement with Irish Water.

Included in the Draft Budget for 2023 is over €2,500,000 in funding which must be contributed by the Council to the regional homeless service and €23,188,700 to Dublin City Council for the provision of the Fire Service in 2023.

Table of Expenditure & Income Budget 2023 / Budget 2022

<i>Divisions</i>	<i>Budget Expenditure 2023</i>	<i>Budget Expenditure 2022</i>	<i>Budget Income 2023</i>	<i>Budget Income 2022</i>
Housing & Building	€111,822,500	€101,829,000	€101,170,900	€93,302,500
Road Transport & Safety	€39,093,700	€34,800,500	€5,613,800	€5,215,400
Water Services	€14,447,200	€14,241,400	€10,007,800	€9,692,400
Development Management	€25,849,900	€22,990,400	€8,363,600	€7,961,900
Environmental Services	€43,707,900	€40,117,500	€8,018,300	€5,047,400
Recreation & Amenity	€56,181,200	€50,534,700	€4,506,800	€5,057,600
Agriculture, Education, Health & Welfare	€1,761,900	€1,802,000	€650,600	€671,300
Miscellaneous Services	€13,206,300	€15,398,200	€18,177,400	€9,515,000
Total	€306,070,600	€281,713,700	€156,509,200	€136,463,500

The Draft Budget for 2023 provides for total expenditure of €306,070,600 and anticipates income of €156,509,200 from a range of services and sources including rents, fees, charges, loan repayments, grants, and recoupments. The balance totalling €149,561,400 will be funded from a combination of commercial rates and local property tax (LPT).

Commercial Rates

All sources of funding are important to the Council, particularly Commercial Rates, which makes up almost half of the Council's Revenue income. A flourishing commercial sector is critical to enhancing the County's economic prospects. The services provided by South Dublin County Council support the commercial sector and so it is appropriate that commercial entities make a contribution towards the environment in which they operate. Given the prevailing economic uncertainties no increase is proposed to the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier. It is proposed that the ARV will remain at 0.276 with commercial rates income of €143,285,400 anticipated for 2023. This excludes the rates buoyancy estimated to be €2,000,000 receivable under the Property Entry Levy (PEL). An analysis of Ratepayers is shown by category in the table below.

Commercial Rates 2022

<i>Annual Rates Billing Bands</i>	<i>Commercial Rates 2022</i>	<i>No. of Accounts</i>	<i>% of Ratepayers in this Category</i>	<i>Average Annual Cost per Ratepayer</i>	<i>+/- 5%</i>	<i>+/- 10%</i>	<i>+/- 15%</i>
€0-€5,000	€9,212,628	3,488	50.0%	€2,641	€132	€264	€396
€5,001 - €10,000	€11,540,000	1,671	24.0%	€6,906	€345	€691	€1,036
€10,001 - €50,000	€30,401,028	1,444	20.7%	€21,053	€1,053	€2,105	€3,158
€50,001 - €100,000	€14,338,846	210	3.0%	€68,280	€3,414	€6,828	€10,242
€100,001 - €500,000	€25,816,189	131	1.9%	€197,070	€9,854	€19,707	€29,561
€500,001 - €1,000,000	€9,347,762	13	0.2%	€719,059	€35,953	€71,906	€107,859
>€1m	€39,139,111	18	0.3%	€2,174,395	€108,720	€217,440	€326,159
Total	€139,795,564	6,975	100.0%				

The Council's LPT Baseline funding is linked to funding previously received from the Department as a General Purpose Grant. The 2023 baseline figure is unchanged from 2022 and this leaves South Dublin County Council's LPT Baseline at €3,856,262 for 2023.

CPG considered the commercial rates vacancy scheme as part of the budget consultation process and recommended that the existing scheme continue for 2023. The existing scheme provides a 50% rates credit or refund in respect of commercial properties in circumstances where a property is vacant (due to refurbishment or if the owner has failed to let the property to a tenant at a reasonable rent) on the day the Rate is struck. The budgeted expenditure for Rates refunds is €3,250,000 for 2023, which is a reduction of €1,050,000 from the 2022 figure.

Local Property Tax

In circular Fin 08/2022 (Revised) dated 16th August the Minister for Housing, Local Government and Heritage assigned a provisional Local Property Tax of €32,263,395 to South Dublin County Council for 2023. This was Pre-Allocation Local Property Tax Local Adjustment Factor variation. The LPT allocation for 2023 follows the Local Property Tax revaluation which took place in November 2021, which only provided a marginal increase in funding compared with the previous year.

South Dublin County Council Provisional LPT Allocation			
	2023	2022	Change
Projected Gross LPT Income for County	€32,263,395	€31,967,059	€296,336
Less amount allocated to Equalisation Fund – 20%	€0	€6,393,412	-€6,393,412
LPT retained locally	€32,263,395	€25,573,647	€6,689,748

Changes to the LPT process for 2023 also provided that 100% instead of 80% of the yield from the LPT would be retained locally. This brought the total additional funds retained locally for South Dublin County Council to €6,689,748. However circular Fin 08/2022 also advised that the Councils' level of "self-funding" also increased from €15,323,973 to €21,147,869, an increase of €5,823,896 which reduced the additional funding to €865,852.

At the Council meeting on the 10th October 2022, the Members of South Dublin County Council reduced the basic rate of the Local Property Tax within the administrative area by the maximum of 15%. This variation reduced the 2023 allocation to €27,423,886. The Department of Housing, Local Government and Heritage has advised that this will be paid over the course of 2023 and its application which is set out below:

LPT allocation

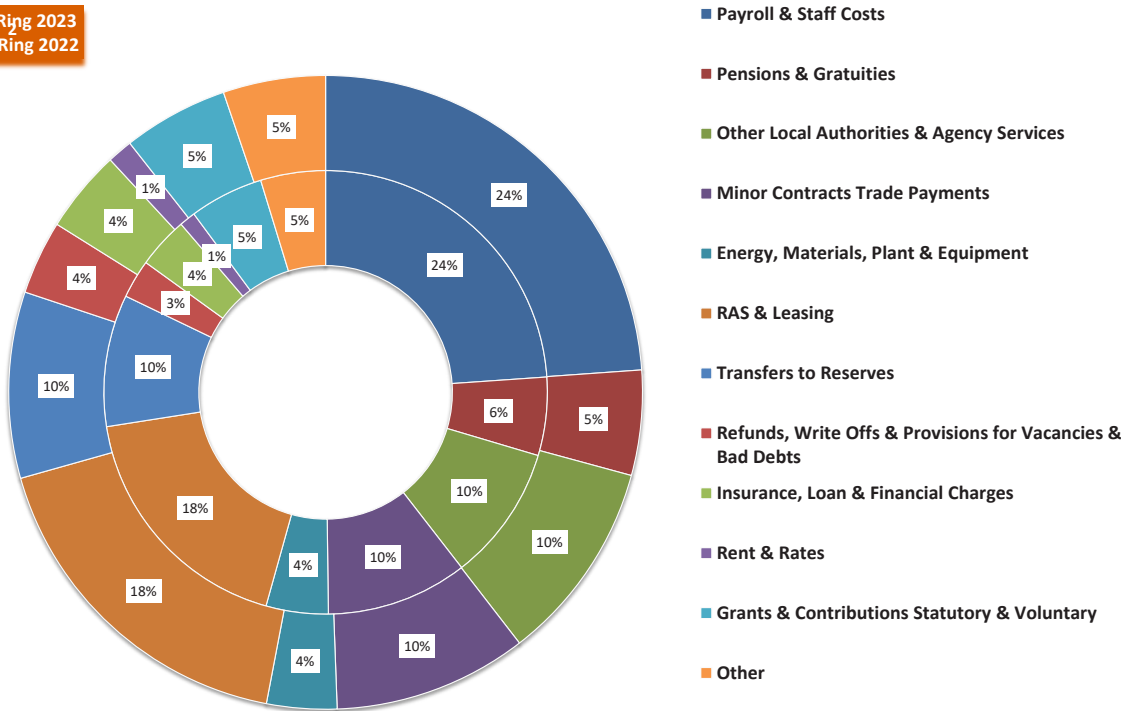
Provisional Allocation	€32,263,395
15% Local Adjustment Factor Reduction	€4,839,509
Final Allocation	<u>€27,423,886</u>

To be allocated as follows,

(a) Discretionary LPT	€2,419,755
(b) Baseline LPT	€3,856,262
(c) Self-funding Housing & Roads	<u>€21,147,869</u>
	<u>€27,423,886</u>

Sources of Expenditure Comparison with Previous Year

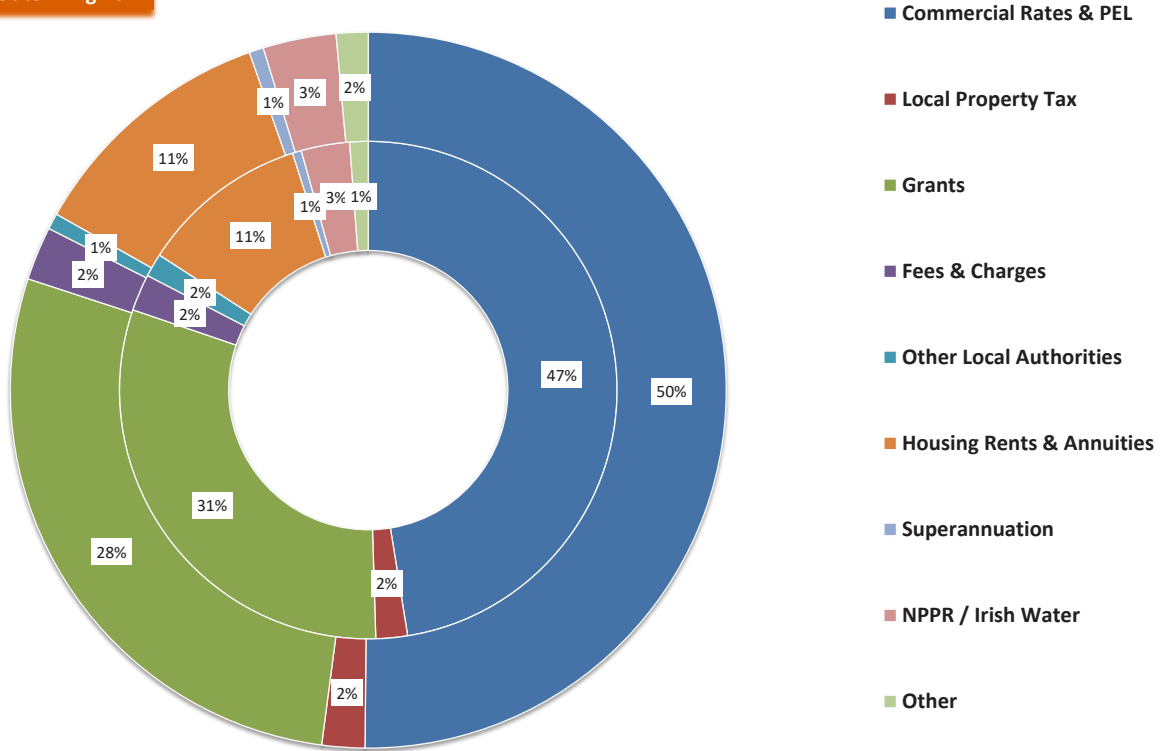
Inner Ring 2023
Outer Ring 2022



Sources of Expenditure	Budget 2023	Budget 2022	2023 %	2022 %
Payroll & Staff Costs	€73,143,500	€67,251,700	23.9%	23.9%
Pensions & Gratuities	€17,458,300	€15,084,800	5.7%	5.3%
Other Local Authorities & Agency Services	€30,283,500	€29,008,100	9.9%	10.3%
Minor Contracts Trade Payments	€31,539,000	€27,873,800	10.3%	9.9%
Energy, Materials, Plant & Equipment	€13,872,100	€10,079,100	4.5%	3.6%
RAS & Leasing	€55,673,600	€49,669,200	18.2%	17.6%
Transfers to Reserves	€29,439,000	€26,755,000	9.6%	9.5%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€8,609,200	€10,623,000	2.8%	3.8%
Insurance, Loan & Financial Charges	€11,458,600	€11,869,300	3.7%	4.2%
Rent & Rates	€3,611,000	€3,635,500	1.2%	1.3%
Grants & Contributions Statutory & Voluntary	€16,510,700	€15,151,500	5.4%	5.4%
Other	€14,472,100	€14,712,700	4.7%	5.2%
Total	306,070,600	281,713,700	100%	100%

Sources of Income Comparison with Previous Year

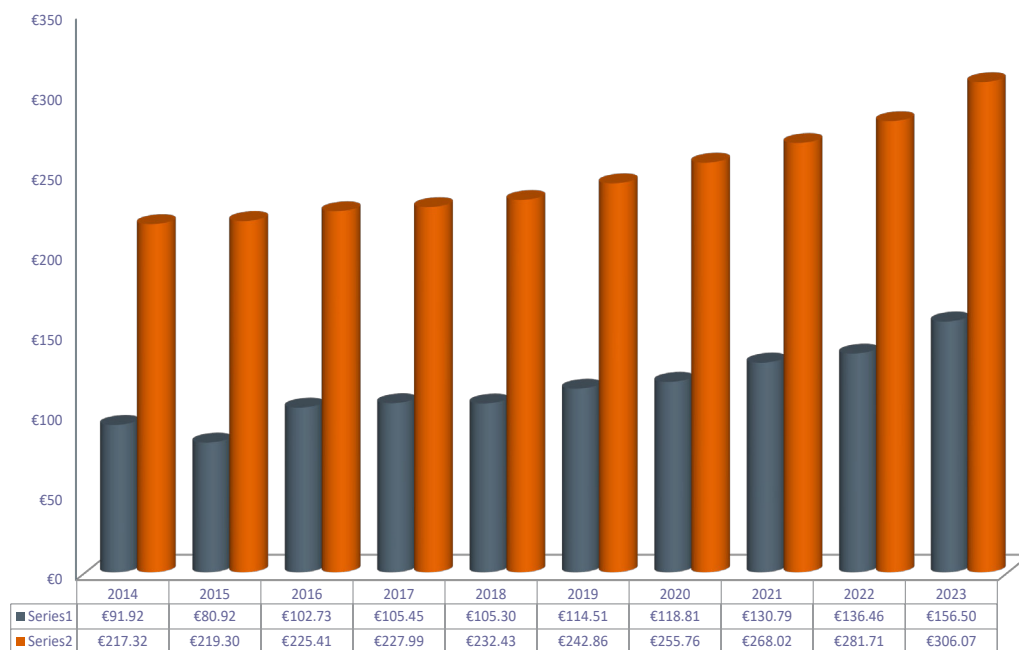
Inner Ring 2023
Outer Ring 2022



Sources of Income	Budget 2023	Budget 2022	2023 %	2022 %
Commercial Rates & PEL	€145,285,400	€141,267,400	47.5%	50.2%
Local Property Tax	€6,276,000	€5,454,600	2.1%	1.9%
Grants	€94,007,200	€78,735,200	30.7%	28.0%
Fees & Charges	€7,305,200	€6,832,700	2.4%	2.4%
Other Local Authorities	€4,649,200	€2,032,800	1.5%	0.7%
Housing Rents & Annuities	€33,476,000	€32,211,700	10.9%	11.4%
Superannuation	€1,779,200	€1,830,700	0.6%	0.7%
NPPR / Irish Water	€9,636,500	€9,299,700	3.1%	3.3%
Other	€3,655,900	€4,048,900	1.2%	1.4%
Total	€306,070,600	€281,713,700	100%	100%

DIVISIONAL PREAMBLES
2023

€ Millions



Division A – Housing and Building

A budget of €111,822,500 is allocated for housing services in 2023, representing an increase of €9,993,500 on the 2022 budget.

The 2023 Annual Service Plan for Housing Services provides for expenditure of:

- €17,617,000 on maintenance for over 10,000 homes – with continued €1,400,000 funding for our planned maintenance programme and an extra €1,117,600 to enhance our re-let works, including to facilitate rightsizing by our older tenants
- €57,685,800 for ongoing provision of more than 3,000 Rental Accommodation Scheme (RAS),

Approved Housing Body (AHB) and leasing properties

- €3,561,500 for homeless services and supports, directly and through the Dublin Regional Homeless Executive
- €1,795,400 for Traveller accommodation, maintenance and supports including a programme of fire safety works
- €5,569,600 for Housing Management including implementing revised estate and tenancy management structures following external review, tackling anti-social behaviour, providing housing welfare services and housing stock insurance
- €10,069,900 to support our

housing strategy and construction programme along with other social and affordable housing delivery, including, through Part V

- €4,522,900 for housing grants for adaptations, mobility aids and essential repairs for disabled, older, and other persons, based on anticipated 2023 funding allocations from the Department of Housing, Local Government and Heritage (DHLGH)
- €2,977,400 on the housing loans service including €360,000 for mortgage protection
- €2,614,600 on rent assessment and debt management
- €1,426,100 for inspections for compliance with private rented dwelling standards, managing the Housing Assistance Payment scheme and monitoring vacant properties

The main source of income for this Division is anticipated funding of €54,385,800 from the DHLGH in respect of RAS, AHB and leased properties.

In addition, rents from the Differential Rent Scheme for Council, RAS and leased tenancies are projected to generate income of €31,395,100 in 2023.

Division B – Road Transport and Safety

Division B provides for total expenditure in 2023 of €39,087,700. This represents an increase of €4,287,200 over the 2022 adopted budget of which €3,755,700 is to

address the increased cost of materials and energy caused by high inflation.

The transport team leads several important areas. The team maintains our existing network of streets, footpaths, cycle tracks and all our public lighting, as well as carrying out winter maintenance works and responding to emergencies. The team also works to upgrade our transport infrastructure, delivering new streets, new active travel infrastructure and enhancements to our villages and district centres.

Maintenance and Improvements

In 2023, works will include:

- Maintaining and improving the Regional Road Network (€3,683,400). Transport Infrastructure Ireland (TII) is responsible for the National Primary Road Network, but SDCC retains responsibility for the N81 and in 2023 will carry out improvements to sections along the N81
- Maintaining and improving the Local Road Network (€19,247,200), which includes maintenance of the roads and footpaths under the Road Works Programme (€5,850,000), Social Housing Estates (€300,000), Cycle Tracks (€400,000) and Quality Bus Corridors (€100,000)
- There is a new provision of €50,000 for disability dishing of footpaths

- Included within these figures is the Council's winter maintenance programme, which operates between October and April each year, as well as emergency repairs
- In 2023 there will be an increase in spending on bridge safety works to several bridges across the County (€430,900), which is in response to a safety survey of all road bridges carried out in 2022

Public Lighting

There are approximately 30,000 public lights across the County. This number continues to increase as new developments and streets are built out and taken in charge. These public lights are maintained at a cost of €6,169,000. The Council also continues to deliver our LED upgrade programme and there are approximately 8,000 lights still to be upgraded. These remaining lights are the most technically challenging to upgrade and the majority of these upgrade works require ESB Network to attend site, which will slow our pace of delivering upgrades in the coming years. In 2023, the Council will transfer €850,000 of revenue expenditure to this programme, which is a reduction from the adopted 2022 budget.

Village and District Enhancements

Improvement works in Templeogue Village were completed in 2022. In

2023 the Lucan Village, Weir Side and Demesne Entrance Improvement Schemes will commence on site as well as the Castletymon District Centre Enhancement Scheme. During 2023 design works will commence on the Bawnogue and Rosemount District Centres and on the Clondalkin Village Enhancement Scheme.

Traffic Improvements and Safety

Enabling people to access sustainable modes of transport and improving active travel measures, along with addressing issues of congestion and improving traffic flow, are important priorities for the Council. In 2023 the transport team will spend

- €3,639,200 on the operation, maintenance and refurbishment of our traffic lights and traffic management centre
- €2,358,200 on road safety and improvement works including €877,500 on delivering the Council's Street Management Guide which includes new pedestrian crossings and traffic calming works
- €2,072,700 on Road Safety Promotion, School Wardens and Education work
- €641,200 will also be spent on managing both our on-street and off-street car parking locations and in continuing to roll out upgrades to our aging car parking infrastructure (meters)

In addition to the maintenance, refurbishment and continued operation of the existing street network, the Council is also progressing the delivery of “Cycle South Dublin”, which was agreed by Council in April 2021. The programme is well underway and below is a short summary on the progress made in 2022:

- N81 Jobstown Junction (completed)
- Grange Road (completed)
- Avonbeg (completed)
- Dodder section 2 and 3 (completed)
- Dodder section 4 (on-site)
- Dodder section 5 (part 8 approved)
- Tallaght public realm and mobility hub (on-site)
- Templeville Road (on-site)
- Canal extension to Hazelhatch (Part 8 approved, with works due to start on site shortly)
- Airton Road (Part 8 approved, with works due to start on site in 2023)
- Lucan Canal Loop (Part 8 decision due in November)
- Wellington Lane (Part 8 decision due in December)
- D24 cycle network (Public Consultation completed in 2022, will commence on site in Q2 2023)
- Old Bawn to Knocklyon (in design)
- Tallaght to Clondalkin (in design)
- Castletymon (in design)

Division C – Water Services

The budget provides for a total expenditure of €14,447,200

South Dublin County Council has been operating under a Service Level Agreement with Irish Water since 2014 for the provision of water supply and wastewater operation and maintenance. The Minister for Housing, Local Government and Heritage published a framework for the future delivery of Water Services on 24th June 2022, which sets out policy on Irish Water taking full control of water and wastewater services.

Plans are in progress with Irish Water to replace the current Service Level Agreement (SLA) and integrate Water Services into Irish Water’s organisational structure. This transition will progress during 2023 and a revised Service Level Agreement (SLA) will be agreed with the associated 2023 Annual Service Plan to continue to provide functions associated with water supply and wastewater drainage network operations and maintenance, until Irish Water can take on these works directly.

Provision is made within Division C for those elements of the service being provided at local level on an agency basis under the SLA and of the budget set out in Division C Expenditure.

All SLA costs will be recoupable from Irish Water at a value of €9,335,600.

The Water and Sanitary Services related statutory responsibilities that remain with the Council post the establishment of Irish

Water include the following:

- Surface Water Drainage
- Flood Management
- River Basin Management

The expenditure for these functions is €4,934,000 for 2023.

The programme of Surface Water Minor Capital Works and Flood Alleviation Works will continue in 2023 for which a provision of €435,000 has been made.

A pipeline of works has been identified to include, but not limited to:

- Cloverhill Road / Palmerstown Woods Scheme – new surface water pipeline
- Old Lucan Road surface water drainage
- Tay Lane, Rathcoole surface water drainage
- Rathfarnham Castle Lakes supply
- Knocklyon Green surface water drainage
- Newcastle / Hazelhatch surface water drainage

Planned minor maintenance works will also be carried out in the Camac River, Poddle River, Jobstown Stream, Owendoher Stream, the Oldcourt Stream, and repairs and upgrades to various screens on watercourses.

A surface water drainage study is being undertaken to assess the surface water within the towns of Newcastle, Rathcoole

and Saggart.

Recommendations from this study will draw on the Sustainable Drainage Explanatory Design and Evaluation Guide which was developed and published by SDCC in 2022.

The following major schemes are progressing and are at various stages of design and planning before moving ahead to construction:

- Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Camac Study

River Poddle Flood Alleviation Scheme

The scheme is currently in Part 10 planning with An Bord Pleanála (ABP) and is awaiting a planning decision, likely in November 2022. Subject to a favourable decision, construction will commence in 2023. Full details on the scheme can be found at www.poddlefas.ie

Whitechurch Stream Flood Alleviation Scheme

Stage 1 - Preliminary Design was completed in July 2020 and the scheme was submitted on August 4th, 2020, to An Bord Pleanála (ABP) for planning approval under Section 177AE of the Planning and Development Act 2000.

On December 21st, 2020, planning approval for the scheme was awarded by ABP. In February 2021 an application for leave to apply for a judicial review of the Board's decision was made to the High Court. This judicial review hearing took place on October 5th, 2021, and the application was dismissed. An appeal to the High Court was subsequently dismissed. A further appeal to the Supreme Court is awaiting a decision following the Supreme Court hearing on June 23rd, 2022. Details on the scheme can be found at www.whitechurchfas.ie

Camac Flood Alleviation Scheme

The Camac Flood Alleviation Scheme is at the design phase with hydraulic modelling currently progressing, with a current estimated completion date of Q4 2022. Work has commenced on a review of high-level options and work to develop this scheme will progress in 2023. Details on the scheme are available www.camacfas.ie

Division D - Development Management

The overall budget for Forward Planning, Development Management, Planning Enforcement, Building Control, Heritage and Conservation is €9,833,200. The priority areas of work include:

Forward Planning

The Forward and Delivery Planning teams take forward the Council's Plan Making work with proposed spend of €3,920,400 for 2023. In 2022 the team oversaw the

preparation of the County Development Plan and in 2023 will take forward the preparation of Development Plan Variation for the City Edge lands, the preparation of a Local Area Plan for Clondalkin as well as a review of the County employment lands and commencing work on a review of our rural housing guidelines.

Work will also continue the delivery of the two Strategic Development Zones (SDZ) at Clonburris and Adamstown, including ensuring the SDZ phasing requirements are met and in progressing the delivery of URDF and LIHAF funded infrastructure projects in both locations and in coordinating the delivery of existing Local Area Plans in Tallaght, Fortunestown, Newcastle and Ballycullen/Oldcourt.

Development Management and Enforcement

The Development Management, Active Land Management and Planning Enforcement budget for 2023 is €4,894,300.

At the end of September 2022, the planning team had received 972 planning applications, which is an increase from 797 for the same period in 2021.

The new Residential Zoned Land Tax map will go through its first round of public consultation in November 2022 and will be finalised in 2023 ready for implementation in 2024. There are currently 11 vacant sites on the Vacant Sites Register (VSR). The VSR is constantly under review, and it is

anticipated that there will be changes to the register during 2023.

The team has also opened 150 planning enforcement cases and closed 301 cases (to the end of September 2022).

Heritage, Biodiversity and Architectural Conservation

The Council's Heritage Programme and adopted Biodiversity Action Plan identify the key areas of work to be progressed in 2023 with an associated spend of €136,100. This includes preparation of a new county wide Heritage Plan and pollinator surveys.

€208,000 is allocated for architectural conservation works, including provision of €100,000 to fund projects in the Council's Capital Programme and grant funding to support local conservation projects support via the Built Heritage Investment Scheme and Historic Structures Fund.

Building Control

The Building Control budget for 2023 is €652,000. In 2022 (to the end of September) the Council received a total of 173 Disability Access Certificate applications, which is an increase from 128 received for the same period in 2021. 220 Fire Safety Certificate applications were received which is an increase from 190 for the same period in 2021. Finally, 371 Commencement Notices were received, which is consistent with 2021 figures.

Economic Development

Progress is ongoing with regard to our economic development objectives, supported through the annual budgetary process and the three-year Capital Programme. The following are key areas to note:

- With the completion of the access road and new entrance in 2022, Grange Castle West is positioned to attract high levels of Foreign Direct Investment (FDI) and Indigenous Investment of scale to deliver on ambitious employment targets
- The Masterplan for the 12th lock is significantly advanced and due for completion in January 2023. Provision of €1,500,000 has been made for the implementation of recommendations of the Masterplan, which will serve to unlock the potential of this area to create a vibrant tourism, commercial/enterprise and cultural destination
- The Grand Canal Greenway from 12th Lock to Hazelhatch is expected to commence construction in Q4 2023. This will enhance the cycling infrastructure of the area and wider County and further complement the intentions of the 12th Lock Masterplan and the Canal Loop project
- Following the successful completion of the legal process, the proposed Dublin Mountains Visitor Centre will

be advanced in 2023, becoming a significant tourism attraction for the County

- The potential of Rathfarnham Castle Courtyard and its associated outbuildings will be progressed in 2023, which will see the development of a mixed use, food, retail and lifestyle offering, as a key tourism and local amenity
- Delivery of the Tourism Event and Festival Grant scheme will continue to encourage event organisers to consider South Dublin County and 'Dublin's Outdoors' in which to hold their events
- The success of the outdoor food and craft markets in Corkagh and Tymon Parks in 2022 will be built upon in 2023
- Opportunities flowing from the Destination Towns funding for Lucan, the Grand Canal Project, including the canal loop option, will be further explored and developed with Waterways Ireland and neighbouring authorities in 2023
- The Business Support Fund representing approximately 0.7% of rates income of €1,000,000 has again been provided for in this budget, to continue to facilitate and promote small to medium businesses in the County. The fund will part-finance the proposed Tallaght Innovation Centre, construction of which is due for completion in October 2023
- The Local Enterprise Office will be expanding to €650,000 the level of grant support available to new and growing businesses through its Feasibility, Priming and Business Expansion Grants
- €697,000 has been awarded to further develop training and mentoring programmes and to support the ongoing growth and development of business networks that support women in business, people working in the creative economy, and company owners to grow their skillset, among other programmes
- €250,000 has been allocated to fund increased supports to businesses in receipt of the Trading Online Voucher Scheme, allowing them to further develop their online presence and e-commerce capability
- €75,000 has been allocated specifically to support businesses achieve a LEAN business model, increasing productivity and reducing waste
- €90,000 has been allocated specifically to support businesses who are seeking to develop a digital strategy to transform their

businesses, optimise their processes and deliver a seamless digital customer experience under the Digital Start Programme

- €62,500 has been awarded to support the increased level of interest and activity in the Technical Assistance for Micro Exporters Grant, which will support businesses in the development and growth of their international market and export sales development.
- €60,000 allocated to the shopfront improvement grant scheme for 2023
- Provision of €100,000 has been made for Tidy Town programmes

Community

- €2,298,700 for the Social Inclusion and Community Activation Programme including additional funding for Ukrainian responses and supports
- €1,197,500 for interagency working and support for Local Community Development Committee, the Public Participation Network, the Joint Policing Committee and Community Enhancement Programmes including through Sláintecare and Healthy Ireland
- €553,900 for additional social

inclusion initiatives including:

- implementation of the Age Friendly County Strategy, supporting the reconstituted Older Persons' Council and the work of multi-agency Age Friendly County Alliance with continued home safety, security and assistive technology initiatives and new home energy supports
- youth participation through Comhairle na nÓg
- South Dublin Migrant Integration Forum events and Ukrainian integration measures
- continued support for the South Dublin LGBTQ+ network

Citizen Engagement

- €300,000 for the “€300K Have Your Say” participatory budgeting initiative which will be run in Tallaght South and Saggart in 2023, following which, all areas of the County will have had a participatory budgeting initiative
- €20,000 is provided for Local Authority Twinning
- €10,000 The Council's Women in Politics campaign is a multiyear initiative designed to build more general awareness of local government and participation in local decision-making

structures, particularly among minority and diverse communities in South Dublin County

Division E – Environmental Services

This Budget provides for total expenditure of **€43,702,900** in 2023. The projected costs to operate the main services within this division include:

- €1,091,700 for Landfill Operations, Aftercare and loan charges
- €711,400 for Recovery and Recycling Facilities Operations
- €1,034,700 in Loan Repayments for the Waste to Energy Facility
- €242,600 for Waste Service Costs including Loans and Regional Contributions
- €13,210,700 for Street Cleaning, Litter Management and Waste Regulations
- €1,352,100 for Operation of the Burial Grounds
- €23,190,000 for the Fire Service
- €296,200 for Climate Change Adaptation & Mitigation Plans
- €300,000 to deliver climate action initiatives

The main income sources within this Division are from the operation of Waste

to Energy facility at Ringsend €3,760,000, Ballymount Balling Station €250,000, and Burial Ground Charges €750,000.

The Fire Service is provided on an agency basis by the Dublin City Fire Service and a provision of €23,190,000 has been made, which covers payroll/pensions and fire prevention related costs.

The following has been provided for Public Realm Operations during 2023:

- Cleansing/Illegal Dumping €1,675,600
- Street Sweeping €4,127,500
- Village Maintenance €1,514,000
- Estate Cleaning Programme €993,700
- Litter Bin Programme €793,600
- Graffiti removal €98,100
- Environmental Awareness €310,500

Transformation and restructuring of the Public Realm Section is ongoing. Dedicated maintenance crews are being assigned to each village/urban area whose functions include daily cleansing, weekly grass cutting, edging of grass margins, trimming of hedgerows, weed control and removal, maintenance of roundabouts and planted areas, cleaning of street furniture, response to graffiti and the maintenance of village/town approach roads.

A provision of €360,500 is made for the direct intervention in Derelict Sites and Dangerous Buildings, with a focus on the acquisition of sites/properties as appropriate by compulsory purchase order under the Derelict Sites Act.

Provision continues for Major Emergency Planning and Management of €84,600. The South Dublin County Council Litter Management Plan 2020 - 2022 is currently under review.

The 2023 Annual Litter Action Plan will combat persistent problems of illegal dumping, littering, graffiti and dog fouling through enhanced education and awareness programmes, surveillance and enforcement measures. All measures are aimed at improving the aesthetic appearance of our County in the interest of improving quality of life and our economic development potential. The Council is very appreciative of the community and voluntary efforts made alongside the Council's work to bring about these improvements.

Projects proposed under the Anti -Dumping Initiative will include mattress amnesties, further dumping blackspot treatment and monitoring using provisions under the Circular Economy and Miscellaneous Provisions Act 2022, plus the development of a household and commercial waste compliance database.

The Waste Enforcement & Licensing section will implement inspection plans in accordance with the developed 2023 Recommended Minimum Criteria for

Environmental Inspections Plan (RMCEI). Targeted inspections on aspects of waste management compliance specific to SDCC needs, and in line with national priorities which include authorised waste operators, construction and hazardous waste activities, household waste compliance, producer responsibility initiatives and the detection and prosecution of illegal waste activities.

Provision of €100,000 for additional Litter Management Initiatives will remain for 2023 to continue implementation of initiatives reflected in the annual plan including:

- Continuation of Dublin Canvas Project and the expansion of a pilot to recycling and bottle banks in 2023
- Continuation of promotional schemes to combat dog fouling and promote responsible dog ownership
- Use of new technologies to address dog fouling, fly tipping, illegal dumping, and unauthorised use of litter bins for domestic waste

Responding to the impacts of climate change and making the County climate resilient is a key focus for this Local Authority.

- Work continues in delivering the 154 actions (24 additional actions added) in the Climate Change

Action Plan 2019 -2024, all actions are either progressing or complete across all action areas of the plan

- Provision of €300,000 has been provided to deliver action plan initiatives across the areas of energy, transport, biodiversity, resource recycling and community engagement projects
- In 2023 SDCC will continue to work towards the targets of a 50% improvement in energy efficiency by 2030 and 51% reduction in the Council's greenhouse gas emissions by 2030. New initiatives such as the Decarbonisation Zones (DZ) will progress in 2023, with the focus on delivery of two identified Decarbonisation Zones within the Clondalkin and Tallaght areas
- In 2023, SDCC will continue to deliver mitigation and adaptation actions including supporting the roll out of EV charging point network based on the Regional Strategy which was published in 2022. A pilot scheme for public charging at SDCC facilities is being progressed in coordination with the Dublin Region Local Authorities
- The decarbonisation of our fleet is being progressed with the procurement of a Sustainability Consultant to develop a strategic plan to 2030

- The feasibility of installing solar pv on a number of our buildings is being progressed to achieve greater energy efficiency (offsetting energy costs) and introduce carbon reductions
- The objective of the building low carbon communities, and developing awareness and community engagement, will be progressed with the planned appointment of a Community Climate Action Officer, assisted by funding from the Department
- We will continue to tackle sustainable use of materials and work towards a circular economy

Provision for the operation of burial grounds has increased by €264,900 in 2023 and this includes a sum of €150,000 for the installation of a Columbarium Wall for the interment of ashes at Esker cemetery, with other increases provided for against expected increases in energy and waste disposal costs.

Division F – Recreation and Amenity

Libraries

“Our Library, Our Future”: With a new 5-year Library Service Development Strategy being drafted for 2023-2027, budget provision supports the empowerment of the service to deliver innovative and engaging library spaces for all people living in South Dublin

- €1,800,000 for transfer from revenue to capital to include building of a reserve for the development of library services in Dublin West, as well as upgrade and access improvements to existing buildings. Provision has been made for a contribution towards the refurbishment of Clondalkin Library, and preparations will begin immediately in the new year for capital investment in IT infrastructure, including My Open Library
- €880,000 for the acquisition of stock such as books, periodicals, eBooks, and other materials
- €220,000 for the local authority's contribution to the annual events programme held across the branch network as well as other venues and online. Events now account for around 1 in 10 library visits, and 2023 will see the return of popular programmes such as Redline, Summer Stars, Season of Science, Bealtaine, Seachtain na Gaeilge, and more, as well as provision being made for new initiatives in support of the delivery of "Our Library, Our Future"
- €930,000 for the general day-to-day running costs of branch libraries. While this increase is reflective of the increased cost of utilities, provision for improvements has also been made. Piloted Saturday opening in Palmerstown Library in 2022 saw a doubling of weekly visits and a 43%

increase in readership. Provision has been made for 13.5 additional staffed hours per week

- €225,000 for the continued maintenance and upgrade of ICT infrastructure across the branch network

Arts

With the adoption of the Arts Development Strategy 2022 – 2026, budgets have been put in place to support a vibrant Arts and Cultural sector in the County, including:

- €160,000 for a live outdoor performance programme that brings new audiences to the arts and supports the recovery of the live arts and entertainment sector in the County
- €311,000 Arts Office programme including new children's programme and new NOISE Youth Music Programme; Ruaille Buaille Lucan Children's Music Festival; Youth Filmmaking; Youth Dance Festival and Young Choreographers Programme; Sound Recording Studio and Cultural Archive Podcasts; EPIC Young Writers in Education Access Programme; Creative Campus Visual Arts in Education Programme; Early Childhood Arts; Cultural Diversity Inclusion Programme; Adamstown and Tallaght Street Arts Academy
- €60,000 Cultural Quarter Programme including signage and branding in Tallaght Cultural Quarter

- €277,300 for support for the Civic Theatre and €320,000 for Rua Red Arts Centre
- €357,800 for music education for children and young people through Music Generation South Dublin, which is a music education service for children and young people that provides a range of opportunities throughout the County for 0 – 18 year olds to learn and perform music. It is part of Music Generation - Ireland's National Music Education Programme
- €211,600 for grants to organisations that deliver a wide range of participation, engagement and outreach opportunities across the County, including €50,000 for Tallaght Community Arts Participation Programme; €42,500 Alternative Entertainments Participation Programme; €22,000 Tenderfoot Theatre in Education Programme; €31,600 in Artist bursaries, €20,000 amateur, voluntary and community arts grants: €9,000 Sightless Cinema Disability Theatre Programme; €10,000 Rua Red Education programme; Unwrapped Winter Festival €8,500; and the Ready Steady Show Festival €8,500
- €218,000 for the Creative Ireland and Cruinniú na nÓg programmes to deliver the Council's Culture and Creativity Strategy in 2023. The

strategy invests in wellbeing, social cohesion and economic development through cultural initiatives

Tallaght Stadium

- The development of the 4th Stand at Tallaght Stadium and upgrade works to the West Stand are at an advanced stage with the project due for completion in Summer 2023
- In association with the Stadium construction project and the resultant increase in the Stadium's capacity, opportunities to develop the venue as a major concert and event centre will be pursued in 2023

Tourism

- The Round Tower Visitor Centre will be supported by a procurement process for a long-term management license operator for the Visitor Centre, which will help market and promote this tourist attraction
- A further €2,000,000 has been allocated to progress the interpretative and building design work associated with the proposed Tallaght Heritage Centre in line with the objectives of the Tallaght Town Centre Local Area Plan

Public Realm

General Maintenance of the Public Realm is projected to cost **€25,338,900**.

The Budget provides for the maintenance and presentation of parks, open spaces, playgrounds, and recreational facilities and is allocated as follows:

Grass Cutting Programme	€4,898,300
Tree/Hedge Management Programme	€3,068,500
Public Realm/Parks Management & Operation	€3,448,700
Park Rangers Service	€1,114,900
Pitch Maintenance	€394,100
Landscaping & Improvement Works	€2,313,800
Weed Control	€275,900
Leisure facility & Playground Maintenance	€2,413,000
Teenage Facility Provision	€500,000

Approximately 1,750 hectares of parks and open spaces are managed by the Council, and this will increase with the addition of Airlie Park in 2023. In recent years we have been implementing better grassland management regimes which are pollinator friendly and will help to establish habitats for wildlife and nesting birds. The area of parks being managed as wildflower meadowlands increased to 151 hectares in

2022 and will increase further in 2023. The Public Realm Section has also run a trial on the cutting of 'short flowering meadows' on a 6-to-8-week cycle in 2022 and this adds a further 9 hectares to the managed grassland programme. This additional programme will continue to run in 2023. Sufficient funding is provided again in 2023 for the annual cutting of an increasing area of biodiverse meadowlands.

A Green Infrastructure Strategy has been adopted for the County and a complementary Parks and Open Space Strategy is currently underway and will progress through draft stage in 2023.

The Council's Tree Management Policy was reviewed and following public consultation the 2021 to 2026 Living with Trees policy document was agreed by the Elected Members. Trees make a major contribution to the character, appearance and well-being of South Dublin County providing significant economic, social, environmental, ecological, and aesthetic benefits to our communities and to our urban and residential streets, parks and open spaces. They also enhance biodiversity and play a crucial role in mitigating climate change.

A new 3-year tree management programme for the period 2023 to 2025 has been prepared and will be agreed with the elected members for implementation over the programme period. This will follow the successful completion of the programme for the period 2020 to 2022. In accordance with the objectives and actions

as set out in the Climate Change Action Plan regarding the implementation of tree management policy and increasing tree canopy cover, provision has been made for the continued surveying and maintenance of trees in the County as well as a substantial tree planting programme.

This programme will continue to focus on the maintenance of trees on streets and estates. Approximately 57,000 trees have now been surveyed and recorded. The tree surveys will continue to record all Council owned trees and enable an objective prioritised maintenance schedule to be developed and updated on an ongoing basis.

Continued tree planting is important in achieving the goals and objectives of the County Development Plan, Climate Change Action Plan, and the Tree Management Policy. A replacement street tree planting programme will continue. An emphasis will be placed on increasing the tree canopy in the County with a planting plan for areas of parks and open spaces. The mini woodland trial which was carried out in previous years has been a success and will lead to further planting of this kind in suitable park locations around the County in 2023 and beyond.

A provision of €500,000 has been made to fund the on-going landscape improvements of the N81. The second stage was completed in 2022, allowing

progression to detailed design of the next stage in 2023.

Provision of €500,000 for the continuation of the teenage facilities programme, has been made through a revenue to capital transfer for 2023. Many of the initial projects have been successfully completed or are underway and have proven to be very popular in those communities.

A sum of €150,000 has been provided in 2023 to develop a sinking fund to allow for the replacement / major renovation of large-scale recreational facilities in the future.

Provision of €1,000,000 has been allocated to the on-going delivery of an Astro Pitch Programme. This will allow for the continuing delivery of these facilities at strategic locations throughout the County as outlined in the Sports Pitch Strategy and aim to relieve pressure on over-subscribed grass facilities. The delivery of several of these pitches is underway at present.

A sum of €300,000 has been provided towards a plan for Jobstown Park.

A sum of €300,000 has been provided towards and plan for Quarryvale Park.

The provision of additional funding of €500,000 has been made for the St Cuthbert's Park Project in 2023. This project, subject to Part 8 approval, will progress to construction in 2023.

Provision of €394,100 has been made in the budget for pitch maintenance works in 2023 and this covers annual maintenance works such as goal mouth repairs and goal post replacement as well as small scale drainage and aeration works on

pitches.

The programme of public realm minor improvement works has received increased funding provision in 2023. This programme of works typically provides for approximately 60 minor works schemes in parks and estate open spaces including footpath provision, public lighting provision, boundary treatment works, hard and soft landscaping schemes, and other works.

Community Services

- €800,000 for community and sports development grants including the €350,000 community infrastructure fund and a continued €50,000 grant fund for mobile sports equipment
- €2,153,200 for the maintenance, support, staffing and upkeep of community facilities including significant funding to support governance and operational management of community centres and €200,000 new funding for installation of solar panels in community centres
- €299,000 for community events, projects and festivals
- €1,000,000 additional funding for delivery of the new community facility in Citywest
- €50,000 further support for the age friendly centre at Orchard Lodge in Clondalkin Village
- €1,721,800 for sports, physical activity and wellbeing programmes through our

sports and community development teams including:

- Implementation of the new County Sports Plan
- Schools and sports inclusion programmes
- Dublin Active Cities project
- Contributions to sporting organisations, including FAI, GAA, IRFU (Leinster Branch), Cricket Ireland and Basketball Ireland, for development programmes
- €480,000 to support operations and community access to sports and leisure facilities including the new Lucan Swimming Pool
- €1,962,600 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes (formerly FÁS)
- €452,500 for community CCTV and insurance costs

Division G - Agriculture, Education, Health, and Welfare

The projected expenditure within Division G in 2023 includes €1,552,300 for veterinary related services.

- The 2023 projections include expenditure on Food Safety &

Standards at €327,100

- €641,000 provided to carry out all functions under the Control of Dogs legislation, which includes South Dublin's Dog Warden service. The Council currently employs two full time dog wardens. The contract for the provision of dog shelter and related services has been extended for twelve months. The shelter is located at Hollygrove Kennels, Lyons Road, Newcastle, Co. Dublin
- €194,300 has been provided to meet our obligations under the Control of Horses legislation. These obligations are primarily related to actions where there is threat of damage to public property including parks, sports pitches, and grass verges; danger posed to public safety and general nuisance posed by the presence of horses in public places including roads
- Corresponding income for veterinary services amounts to €584,600
- €153,000 provision for the school meals programme in 22 schools
- €52,500 for educational and sports bursaries

Division H – Miscellaneous

The Electoral Reform Act 2022 introduced the modernisation of the electoral registration process. This was commenced

on 13th October 2022 and allows for a 'rolling register'. The Register of Electors will be published on 15/02/2023 and will be available for inspection.

The current Register 2022/2023 was published on 01/02/2022 with 194,077 electors. Voter.ie is operational across all four Dublin Local Authorities and allows members of the public to check if they are on the register and either:

- Change their address or other details, including citizenship or change of name
- Add themselves to the Register of Electors
- Remove themselves from the Register of Electors

The Council has embarked on a Customer and Digital Services Transformation Strategy and is leading the role-out of a number of digital projects to support it's delivery as well as the creation of digital working environment to facilitate remote working and an agile, digitally skilled workforce. €250,000 has been dedicated to support the delivery of this strategy.

The Council owns and maintains a fleet of vehicles and machinery to provide its broad range of services. This fleet is maintained by the Council's Mechanical Section.

The fleet comprises of 70 vans including 5 electric vans, 10 trucks, 8 jeeps, 24 4WD utility vehicles, 69 pickups, 37 tractors, 35 ride-on mowers, 10 winter gritters, 4 mobile

libraries, 4 jetting vehicles and a range of ancillary plant, for example wood-chippers, pedestrian sweepers and tractor and van trailers.

Each department using the fleet is charged for the use of their vehicles as well as providing for future replacement of the vehicles. These charges are paid in the form of daily hire rates, which are billed monthly by the Mechanical Section.

The total Machinery Yard budget for 2023 is €3,924,400.

Of this, €1,020,100 is budgeted for updating and modernising the Council's fleet to maintain operational efficiency and reliability, which is equal to the amount allocated to vehicle replacements in 2022.

The Council's vehicle replacement programme is focused on more energy-efficient alternatives including further introduction of electric vehicles and transitioning the heavy fleet away from fossil fuels.

To progress the sustainable transition of the Council's fleet, a Sustainability Consultant is currently being procured to undertake a review of the Council's fleet of vehicles and machinery, and a review of the fleet management system. The objective of this review is to develop a strategic plan to 2030, with a target of achieving decarbonisation in line with climate action objectives, while ensuring the provision of a fleet that is fit for purpose and managed efficiently.

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2023

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	111,822,500	101,170,900	10,651,600	7.1%	10,089,900	7.0%
B Road Transport & Safety	39,093,700	5,613,800	33,479,900	22.4%	29,916,200	20.7%
C Water Services	14,447,200	10,007,800	4,439,400	3.0%	4,381,500	3.0%
D Development Management	25,849,900	8,363,600	17,486,300	11.7%	14,989,900	10.4%
E Environmental Services	43,707,900	8,018,300	35,689,600	23.9%	31,950,800	22.1%
F Recreation and Amenity	56,181,200	4,506,800	51,674,400	34.6%	48,601,900	33.6%
G Agriculture, Education, Health & Welfare	1,761,900	650,600	1,111,300	0.7%	1,030,100	0.7%
H Miscellaneous Services	13,206,300	18,177,400	(4,971,100)	(3.3%)	3,503,700	2.4%
	306,070,600	156,509,200	149,561,400	100.0%	144,464,000	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	306,070,600	156,509,200	149,561,400		144,464,000	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		6,276,000	6,276,000			
SUB-TOTAL (B)			6,276,000			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			143,285,400			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			143,285,400			
Net Effective Valuation			519,149,936			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.276			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	22,322,400	22,322,400	29,771,200	29,771,200	20,489,200	21,507,700	29,034,600	29,019,100
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	3,596,900	3,596,900	42,400	42,400	3,047,000	3,155,700	37,600	41,600
A04 Housing Community Development Support	5,659,600	5,659,600	70,400	70,400	5,729,800	5,997,100	68,800	85,700
A05 Administration of Homeless Service	3,561,500	3,561,500	383,500	383,500	3,865,900	4,072,600	388,100	653,600
A06 Support to Housing Capital & Affordable Prog	10,069,900	10,069,900	6,713,800	6,713,800	9,305,500	9,532,100	6,686,700	6,665,200
A07 RAS and Leasing Programme	57,685,800	57,685,800	57,685,800	57,685,800	51,800,500	51,962,300	51,800,500	51,962,300
A08 Housing Loans	2,977,400	2,977,400	2,186,200	2,186,200	2,864,900	2,656,300	1,890,600	1,958,100
A09 Housing Grants	4,522,900	4,522,900	3,179,100	3,179,100	3,414,300	4,159,600	2,348,500	2,867,300
A11 Agency & Recoupable Services	805,400	805,400	563,300	563,300	747,700	808,100	483,900	508,700
A12 HAP Programme	619,700	619,700	575,200	575,200	563,200	567,700	563,200	567,700
Division A Total	111,822,500	111,822,500	101,170,900	101,170,900	101,829,000	104,419,200	93,302,500	94,329,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023					2022			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	351,400	351,400	196,100	196,100	381,700	320,700	197,200	197,200	197,200
B03 Regional Road - Maintenance and Improvement	3,683,400	3,683,400	32,600	32,600	3,282,300	3,169,800	36,200	36,600	36,600
B04 Local Road - Maintenance and Improvement	19,253,200	19,247,200	3,000,700	3,000,700	17,041,200	17,342,000	2,998,500	3,424,600	3,424,600
B05 Public Lighting	6,169,000	6,169,000	1,012,700	1,012,700	5,396,000	6,313,000	590,300	784,600	784,600
B06 Traffic Management Improvement	3,639,200	3,639,200	77,400	77,400	2,875,100	3,044,700	84,100	142,600	142,600
B07 Road Safety Engineering Improvement	2,358,200	2,358,200	74,000	74,000	2,048,100	2,782,100	58,400	824,100	824,100
B08 Road Safety Promotion & Education	2,072,800	2,072,800	33,500	33,500	2,071,400	1,975,500	38,300	37,300	37,300
B09 Maintenance & Management of Car Parking	641,200	641,200	691,500	691,500	622,000	619,100	724,000	678,600	678,600
B10 Support to Roads Capital Prog	779,400	779,400	10,300	10,300	952,200	868,400	13,400	13,000	13,000
B11 Agency & Recoupable Services	146,000	146,000	485,000	485,000	130,500	115,200	475,000	495,700	495,700
Division B Total	39,093,700	39,087,700	5,613,800	5,613,800	34,800,500	36,550,500	5,215,400	6,634,300	6,634,300

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
	2023				2022				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	
Division & Services									
C Water Services									
C01 Water Supply	5,343,200	5,343,200	5,343,200	5,343,200	4,970,000	5,149,600	4,970,000	5,149,600	
C02 Waste Water Treatment	3,671,400	3,671,400	3,671,400	3,671,400	3,815,300	3,614,600	3,815,300	3,614,600	
C03 Collection of Water and Waste Water Charges	113,300	113,300	113,300	113,300	104,500	108,300	104,500	108,300	
C04 Public Conveniences	-	-	-	-	-	-	-	-	
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-	
C06 Support to Water Capital Programme	385,300	385,300	385,300	385,300	306,900	318,800	306,900	318,800	
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
C08 Local Authority Water and Sanitary Services	4,934,000	4,934,000	494,600	494,600	5,044,700	4,891,700	495,700	510,200	
Division C Total	14,447,200	14,447,200	10,007,800	10,007,800	14,241,400	14,083,000	9,692,400	14,083,000	9,701,500

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022											
Division & Services	2023						2022				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
D Development Management											
D01 Forward Planning	3,920,400	3,920,400	57,400	57,400	3,368,300	3,351,800	56,500	122,000			
D02 Development Management	3,914,200	3,914,200	1,187,700	1,187,700	3,373,500	3,543,700	987,500	1,157,400			
D03 Enforcement	980,100	980,100	18,200	18,200	792,600	985,300	19,200	18,800			
D04 Industrial and Commercial Facilities	1,458,200	1,458,200	226,100	226,100	1,310,500	1,379,200	241,300	225,900			
D05 Tourism Development and Promotion	2,179,900	2,179,900	69,500	69,500	1,779,400	1,602,700	60,700	78,800			
D06 Community and Enterprise Function	4,360,000	4,345,000	2,887,500	2,887,500	4,169,400	5,092,000	2,827,100	3,794,000			
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-			
D08 Building Control	652,000	652,000	149,600	149,600	631,300	621,300	166,600	151,300			
D09 Economic Development and Promotion	6,113,800	6,113,800	2,618,100	2,618,100	5,325,300	5,377,500	2,481,600	2,435,700			
D10 Property Management	1,902,800	1,902,800	1,048,500	1,048,500	1,875,200	1,851,000	1,013,600	1,051,800			
D11 Heritage and Conservation Services	366,500	366,500	101,000	101,000	362,900	383,500	107,800	164,400			
D12 Agency & Recoupable Services	2,000	2,000	-	-	2,000	2,000	-	-			
Division D Total	25,849,900	25,834,900	8,363,600	8,363,600	22,990,400	24,190,000	7,961,900	9,200,100			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022											
Division & Services	2023						2022				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
E Environmental Services											
E01 Landfill Operation & Aftercare	1,091,700	1,091,700	517,100	517,100	962,800	1,027,500	733,700	517,800			
E02 Recovery and Recycling Facilities Operations	711,400	711,400	259,300	259,300	642,800	672,900	249,100	257,800			
E03 Waste to Energy Facilities Operations	1,035,000	1,035,000	3,760,000	3,760,000	1,044,900	991,900	1,175,000	3,080,000			
E04 Provision of Waste to Collection Services	247,600	242,600	316,400	316,400	220,500	230,300	316,100	315,000			
E05 Litter Management	2,257,500	2,257,500	133,300	133,300	1,811,500	1,938,600	178,700	137,800			
E06 Street Cleaning	9,526,600	9,526,600	115,000	115,000	8,462,300	8,490,800	117,600	117,700			
E07 Waste Regulations, Monitoring and Enforcement	1,426,600	1,426,600	651,800	651,800	1,449,500	1,339,100	656,500	658,400			
E08 Waste Management Planning	-	-	-	-	-	-	-	-			
E09 Maintenance of Burial Grounds	1,352,100	1,352,100	764,300	764,300	1,087,200	1,099,000	765,400	765,000			
E10 Safety of Structures and Places	862,300	862,300	62,600	62,600	700,600	782,300	61,600	78,900			
E11 Operation of Fire Service	23,190,000	23,190,000	-	-	22,236,500	21,037,500	-	-			
E12 Fire Prevention	2,200	2,200	1,200,000	1,200,000	6,100	2,100	750,000	1,300,000			
E13 Water Quality, Air and Noise Pollution	925,700	925,700	7,100	7,100	730,600	825,600	7,100	8,500			
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-			
E15 Climate Change and Flooding	1,079,200	1,079,200	231,400	231,400	762,200	966,600	36,600	216,500			
Division E Total	43,707,900	43,702,900	8,018,300	8,018,300	40,117,500	39,404,200	5,047,400	7,453,400			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023				2022				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
F Recreation and Amenity									
F01 Leisure Facilities Operations	453,100	453,100	181,500	181,500	444,500	325,400	181,500	181,800	
F02 Operation of Library and Archival Service	13,871,600	13,871,600	285,200	285,200	11,506,400	12,696,700	296,600	413,200	
F03 Outdoor Leisure Areas Operations	25,348,900	25,338,900	402,700	402,700	24,095,300	24,274,700	423,600	410,000	
F04 Community Sport and Recreational Development	11,755,700	11,721,700	2,930,400	2,930,400	10,979,400	10,723,800	3,394,300	2,363,000	
F05 Operation of Arts Programme	4,751,800	4,751,800	707,000	707,000	3,509,200	5,391,100	761,600	1,441,900	
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
Division F Total	56,181,200	56,137,200	4,506,800	4,506,800	50,534,700	53,411,800	5,057,600	4,809,900	

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023					2022			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,552,300	1,552,300	584,600	584,600	1,614,700	1,483,000	616,300	588,300	
G05 Educational Support Services	209,600	209,600	66,000	66,000	187,300	185,400	55,000	50,000	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	1,761,900	1,761,900	650,600	650,600	1,802,000	1,668,400	671,300	638,300	

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

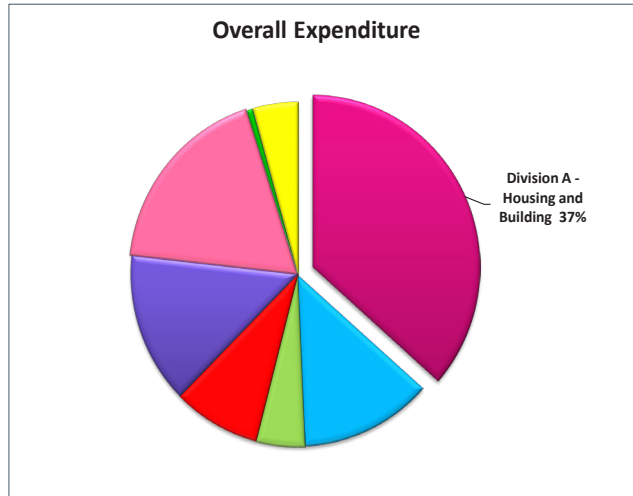
	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	28,100	28,100	28,100	28,100	29,200	30,500	29,200	30,500
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	10,349,700	10,349,700	2,040,600	2,040,600	12,973,400	15,979,400	1,510,200	3,880,600
H04 Franchise Costs	523,600	523,600	4,000	4,000	471,500	480,300	9,400	3,800
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	50,000	40,000
H08 Malicious Damage	-	-	-	-	-	-	-	39,500
H09 Local Representation & Civic Leadership	1,823,000	1,893,000	6,300	6,300	1,750,400	1,767,400	1,100	1,300
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	481,900	481,900	16,048,400	16,048,400	173,700	436,000	7,915,100	11,194,200
Division H Total	13,206,300	13,276,300	18,177,400	18,177,400	15,398,200	18,693,600	9,515,000	15,189,900
OVERALL TOTAL	306,070,600	306,070,600	156,509,200	156,509,200	281,713,700	292,420,700	136,463,500	147,956,700

Table D		
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES		
Source of Income	2023 €	2022 €
Rents from Houses	31,395,100	30,425,400
Housing Loans Interest & Charges	2,080,900	1,786,300
Parking Fines & Charges	691,500	724,000
Irish Water	9,336,500	8,999,700
Planning Fees	1,265,700	1,081,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,200,000	750,000
Recreation/Amenity/Culture	330,500	360,000
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	4,649,200	2,032,800
Superannuation	1,779,200	1,830,700
NPPR	300,000	300,000
Other income	9,382,400	9,347,400
Total Goods & Services	62,502,000	57,728,300

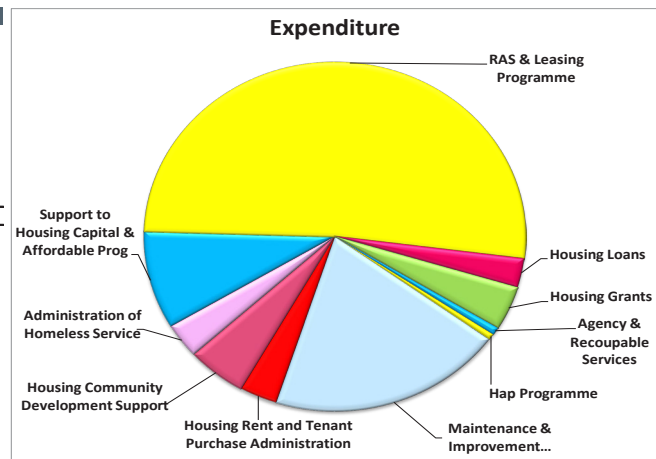
Table E		
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES		
	2023	2022
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	66,744,800	59,236,600
Road Transport & Safety	2,886,900	2,886,900
Water Services	465,700	462,500
Development Management	10,000	98,000
Environmental Services	-	-
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	13,132,700	5,782,700
Sub-total	83,240,100	68,466,700
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,198,000	775,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	228,000	228,000
National Transport Authority	-	-
Social Protection	1,948,700	1,913,500
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	111,000	133,500
Transport	5,000	5,000
Justice	-	-
Agriculture & Marine	10,000	50,000
Enterprise, Trade & Employment	2,417,900	2,276,500
Community, Rural Development & the Islands	2,671,700	2,521,800
Climate Action & Communications Networks	667,500	513,500
Food Safety Authority of Ireland	340,000	65,000
Other	1,169,300	1,786,700
Sub-total	10,767,100	10,268,500
Total Grants & Subsidies	94,007,200	78,735,200

Division A - Housing and Building

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	22,322,400	20%
Housing Rent and Tenant Purchase Administration	3,596,900	3%
Housing Community Development Support	5,659,600	5%
Administration of Homeless Service	3,561,500	3%
Support to Housing Capital & Affordable Prog	10,069,900	9%
RAS & Leasing Programme	57,685,800	51%
Housing Loans	2,977,400	3%
Housing Grants	4,522,900	4%
Agency & Recoupable Services	806,400	1%
Hap Programme	619,700	1%
Grand Total	111,822,500	100%



How the Division is Funded	Amount	%
Grants DoHLG&H	66,744,800	60%
Superannuation	340,000	0%
Housing Loans Interest & Charges	2,080,900	2%
Housing Rent	31,395,100	28%
Miscellaneous Inc - Goods & Services	240,500	0%
Local Authority Contributions	369,600	0%
Rates & Discretionary LPT	10,651,600	10%
Grand Total	111,822,500	100%

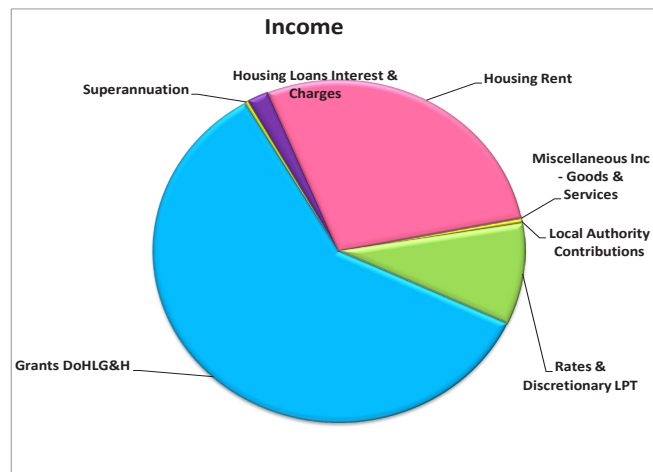


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023				2022				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units	22,322,400	22,322,400	29,771,200	29,771,200	20,489,200	21,507,700	29,034,600	29,019,100	
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-	
A03 Housing Rent and Tenant Purchase Administration	3,596,900	3,596,900	42,400	42,400	3,047,000	3,155,700	37,600	41,600	
A04 Housing Community Development Support	5,659,600	5,659,600	70,400	70,400	5,729,800	5,997,100	68,800	85,700	
A05 Administration of Homeless Service	3,561,500	3,561,500	383,500	383,500	3,865,900	4,072,600	388,100	653,600	
A06 Support to Housing Capital & Affordable Prog	10,069,900	10,069,900	6,713,800	6,713,800	9,305,500	9,532,100	6,686,700	6,665,200	
A07 RAS and Leasing Programme	57,685,800	57,685,800	57,685,800	57,685,800	51,800,500	51,962,300	51,800,500	51,962,300	
A08 Housing Loans	2,977,400	2,977,400	2,186,200	2,186,200	2,864,900	2,656,300	1,890,600	1,958,100	
A09 Housing Grants	4,522,900	4,522,900	3,179,100	3,179,100	3,414,300	4,159,600	2,348,500	2,867,300	
A11 Agency & Recoupable Services	805,400	805,400	563,300	563,300	747,700	808,100	483,900	508,700	
A12 HAP Programme	619,700	619,700	575,200	575,200	563,200	567,700	563,200	567,700	
Division A Total	111,822,500	111,822,500	101,170,900	101,170,900	101,829,000	104,419,200	93,302,500	94,329,300	

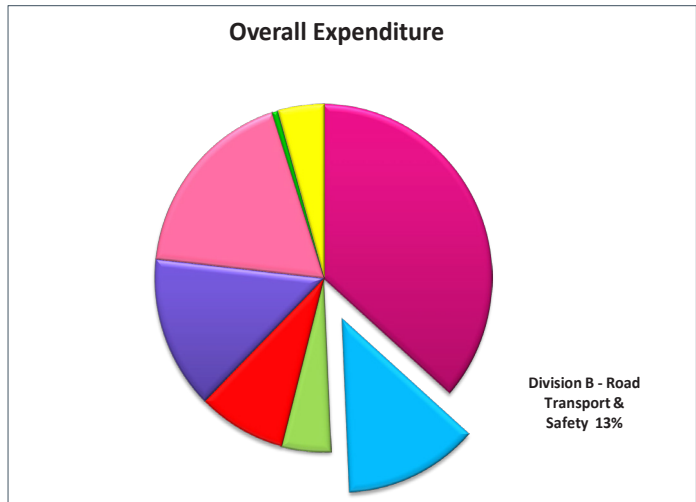
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	17,617,000	17,617,000	15,889,500	16,815,100
A0102 Maintenance of Traveller Accommodation Units	744,900	744,900	659,400	656,600
A0103 Traveller Accommodation Management	1,050,500	1,050,500	1,218,700	1,144,300
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,910,000	2,910,000	2,721,600	2,891,700
A01 Maintenance & Improvement of LA Housing Units	22,322,400	22,322,400	20,489,200	21,507,700
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
A02 Housing Assessment, Allocation and Transfer	-	-	-	-
A0301 Debt Management & Rent Assessment	2,614,600	2,614,600	2,341,900	2,409,000
A0399 Service Support Costs	982,300	982,300	705,100	746,700
A03 Housing Rent and Tenant Purchase Administration	3,596,900	3,596,900	3,047,000	3,155,700
A0401 Housing Estate Management	3,344,400	3,344,400	3,549,200	3,655,100
A0402 Tenancy Management	610,200	610,200	670,900	746,500
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,705,000	1,705,000	1,509,700	1,595,500
A04 Housing Community Development Support	5,659,600	5,659,600	5,729,800	5,997,100
A0501 Homeless Grants Other Bodies	3,220,400	3,220,400	3,462,600	3,646,500
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	341,100	341,100	403,300	426,100
A05 Administration of Homeless Service	3,561,500	3,561,500	3,865,900	4,072,600
A0601 Technical and Administrative Support	2,391,300	2,391,300	1,909,500	2,091,400
A0602 Loan Charges	6,126,200	6,126,200	6,124,400	6,124,400
A0699 Service Support Costs	1,552,400	1,552,400	1,271,600	1,316,300
A06 Support to Housing Capital & Affordable Prog	10,069,900	10,069,900	9,305,500	9,532,100
A0701 RAS Operations	13,950,300	13,950,300	14,376,000	14,730,600
A0702 Long Term Leasing	13,092,800	13,092,800	11,603,000	11,733,200
A0703 Payment & Availability	29,653,800	29,653,800	24,761,200	24,469,600
A0704 Affordable Leases	576,100	576,100	675,000	621,300
A0799 Service Support Costs	412,800	412,800	385,300	407,600
A07 RAS and Leasing Programme	57,685,800	57,685,800	51,800,500	51,962,300
A0801 Loan Interest and Other Charges	2,144,300	2,144,300	2,083,300	1,874,500
A0802 Debt Management Housing Loans	313,000	313,000	337,500	310,600
A0899 Service Support Costs	520,100	520,100	444,100	471,200
A08 Housing Loans	2,977,400	2,977,400	2,864,900	2,656,300

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapation Grant Scheme	3,538,100	3,538,100	2,866,300	3,277,000
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	391,300	391,300	231,300	352,500
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	371,800	371,800	132,600	335,000
A0999 Service Support Costs	221,700	221,700	184,100	195,100
A09 Housing Grants	4,522,900	4,522,900	3,414,300	4,159,600
A1101 Agency & Recoupable Service	712,400	712,400	656,800	711,600
A1199 Service Support Costs	94,000	94,000	91,900	96,500
A11 Agency & Recoupable Services	806,400	806,400	748,700	808,100
A1201 HAP	368,000	368,000	337,900	328,400
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	251,700	251,700	225,300	239,300
A12 HAP Programme	619,700	619,700	563,200	567,700
Division A Total	111,822,500	111,822,500	101,829,000	104,419,200

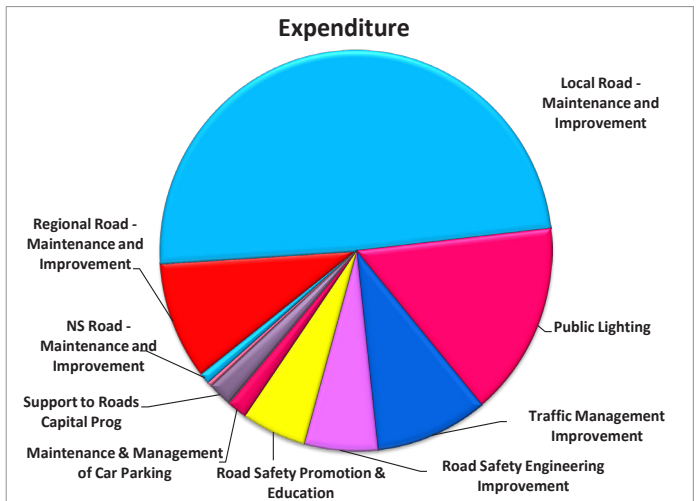
Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	66,744,800	66,744,800	59,236,600	59,795,100
Other	-	-	-	-
Total Government Grants & Subsidies	66,744,800	66,744,800	59,236,600	59,795,100
Goods & Services				
Rents from Houses	31,395,100	31,395,100	30,425,400	30,279,200
Housing Loans Interest & Charges	2,080,900	2,080,900	1,786,300	1,856,400
Superannuation	340,000	340,000	340,600	332,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	369,600	369,600	369,600	135,600
Other income	240,500	240,500	1,144,000	1,930,800
Total Goods & Services	34,426,100	34,426,100	34,065,900	34,534,200
Division A Total	101,170,900	101,170,900	93,302,500	94,329,300

Division B - Road Transport & Safety

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	351,400	1%
Regional Road - Maintenance and Improvement	3,683,400	10%
Local Road - Maintenance and Improvement	19,247,200	49%
Public Lighting	6,169,000	16%
Traffic Management Improvement	3,639,200	9%
Road Safety Engineering Improvement	2,358,200	6%
Road Safety Promotion & Education	2,072,700	5%
Maintenance & Management of Car Parking	641,200	2%
Support to Roads Capital Prog	779,400	2%
Agency & Recoupable Services	146,000	0%
Grand Total	39,087,700	100%



How the Division is Funded	Amount	%
Superannuation	237,700	1%
TII Transport Infrastructure Ireland	1,203,000	3%
Parking Fees/Charges	691,500	2%
Local Authority Contributions	300,000	1%
Miscellaneous Inc - Goods & Services	294,700	1%
Grants DoHLG&H	2,886,900	7%
Rates & Discretionary LPT	33,473,900	85%
Grand Total	39,087,700	100%

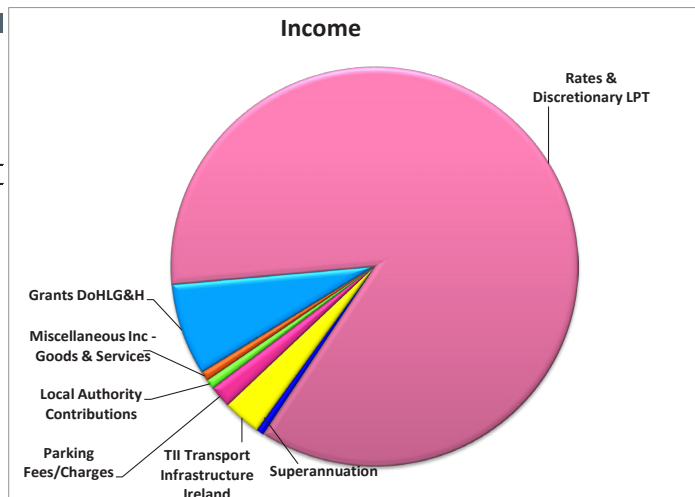


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	351,400	351,400	196,100	196,100	381,700	320,700	197,200	197,200
B03 Regional Road - Maintenance and Improvement	3,683,400	3,683,400	32,600	32,600	3,282,300	3,169,800	36,200	36,600
B04 Local Road - Maintenance and Improvement	19,253,200	19,247,200	3,000,700	3,000,700	17,041,200	17,342,000	2,998,500	3,424,600
B05 Public Lighting	6,169,000	6,169,000	1,012,700	1,012,700	5,396,000	6,313,000	590,300	784,600
B06 Traffic Management Improvement	3,639,200	3,639,200	77,400	77,400	2,875,100	3,044,700	84,100	142,600
B07 Road Safety Engineering Improvement	2,358,200	2,358,200	74,000	74,000	2,048,100	2,782,100	58,400	824,100
B08 Road Safety Promotion & Education	2,072,800	2,072,800	33,500	33,500	2,071,400	1,975,500	38,300	37,300
B09 Maintenance & Management of Car Parking	641,200	641,200	691,500	691,500	622,000	619,100	724,000	678,600
B10 Support to Roads Capital Prog	779,400	779,400	10,300	10,300	952,200	868,400	13,400	13,000
B11 Agency & Recoupable Services	146,000	146,000	485,000	485,000	130,500	115,200	475,000	495,700
Division B Total	39,093,700	39,087,700	5,613,800	5,613,800	34,800,500	36,550,500	5,215,400	6,634,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	33,700	33,700	49,100	38,600
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance - Urban	299,900	299,900	308,700	255,700
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	17,800	17,800	23,900	26,400
B02 NS Road - Maintenance and Improvement	351,400	351,400	381,700	320,700
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	156,500	156,500	186,700	192,100
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,910,100	2,910,100	2,547,900	2,393,300
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	616,800	616,800	547,700	584,400
B03 Regional Road - Maintenance and Improvement	3,683,400	3,683,400	3,282,300	3,169,800
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	179,200	179,200	152,200	198,700
B0404 Local Roads Bridge Maintenance	430,900	430,900	270,000	139,100
B0405 Local Roads General Maintenance Works	16,545,500	16,539,500	14,898,700	15,163,600
B0406 Local Roads General Improvement Works	269,200	269,200	266,000	288,700
B0499 Service Support Costs	1,828,400	1,828,400	1,454,300	1,551,900
B04 Local Road - Maintenance and Improvement	19,253,200	19,247,200	17,041,200	17,342,000
B0501 Public Lighting Operating Costs	4,994,300	4,994,300	3,486,100	4,379,800
B0502 Public Lighting Improvement	857,700	857,700	1,650,800	1,656,700
B0599 Service Support Costs	317,000	317,000	259,100	276,500
B05 Public Lighting	6,169,000	6,169,000	5,396,000	6,313,000

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	205,000	205,000	205,200	205,100
B0602 Traffic Maintenance	2,788,200	2,788,200	2,128,300	2,267,600
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	646,000	646,000	541,600	572,000
B06 Traffic Management Improvement	3,639,200	3,639,200	2,875,100	3,044,700
B0701 Low Cost Remedial Measures	1,927,700	1,927,700	1,665,000	1,641,100
B0702 Other Engineering Improvements	15,000	15,000	15,000	747,000
B0799 Service Support Costs	415,500	415,500	368,100	394,000
B07 Road Safety Engineering Improvement	2,358,200	2,358,200	2,048,100	2,782,100
B0801 School Wardens	1,193,600	1,193,600	1,219,400	1,105,800
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	879,100	879,100	852,000	869,700
B08 Road Safety Promotion & Education	2,072,700	2,072,700	2,071,400	1,975,500
B0901 Maintenance and Management of Car Parks	76,300	76,300	97,300	74,000
B0902 Operation of Street Parking	557,100	557,100	516,300	536,300
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	7,800	7,800	8,400	8,800
B09 Maintenance & Management of Car Parking	641,200	641,200	622,000	619,100
B1001 Administration of Roads Capital Programme	413,300	413,300	495,600	388,200
B1099 Service Support Costs	366,100	366,100	456,600	480,200
B10 Support to Roads Capital Prog	779,400	779,400	952,200	868,400
B1101 Agency & Recoupable Service	145,600	145,600	130,300	115,000
B1199 Service Support Costs	400	400	200	200
B11 Agency & Recoupable Services	146,000	146,000	130,500	115,200
Division B Total	39,093,700	39,087,700	34,800,500	36,550,500

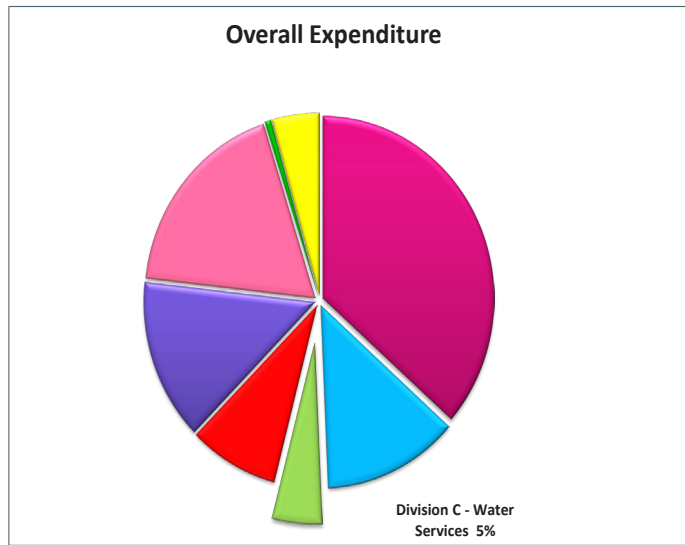
Table F - Income

Division B - Road Transport & Safety

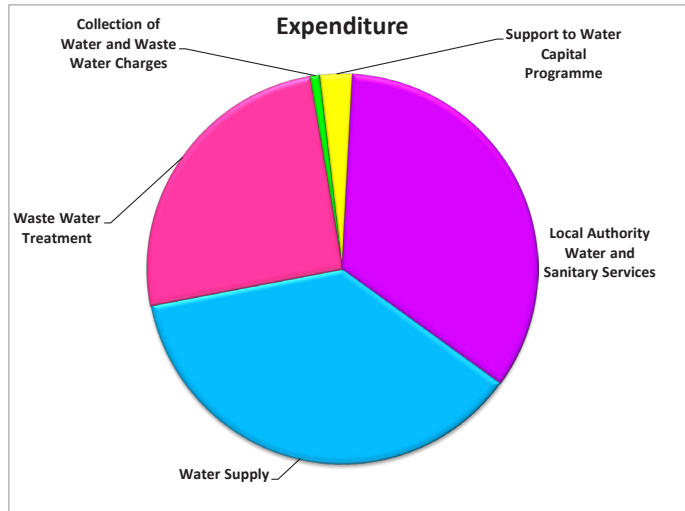
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,886,900	2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland	1,198,000	1,198,000	775,000	963,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	1,148,500
Transport	5,000	5,000	5,000	16,000
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	4,089,900	4,089,900	3,666,900	5,014,400
Goods & Services				
Parking Fines & Charges	691,500	691,500	724,000	678,600
Superannuation	237,700	237,700	245,900	232,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	300,000	300,000	300,000	300,000
Other income	294,700	294,700	278,600	409,300
Total Goods & Services	1,523,900	1,523,900	1,548,500	1,619,900
Division B Total	5,613,800	5,613,800	5,215,400	6,634,300

Division C - Water Services

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Water Supply	5,343,200	37%
Waste Water Treatment	3,671,400	25%
Collection of Water and Waste Water Charges	113,300	1%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	385,300	3%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	4,934,000	34%
Grand Total	14,447,200	100%



How the Division is Funded	Amount	%
Irish Water	9,336,500	65%
Grants DoHLG&H	465,700	3%
Miscellaneous Inc - Goods & Services	10,800	0%
Superannuation	194,800	1%
Rates & Discretionary LPT	4,439,400	31%
Grand Total	14,447,200	100%

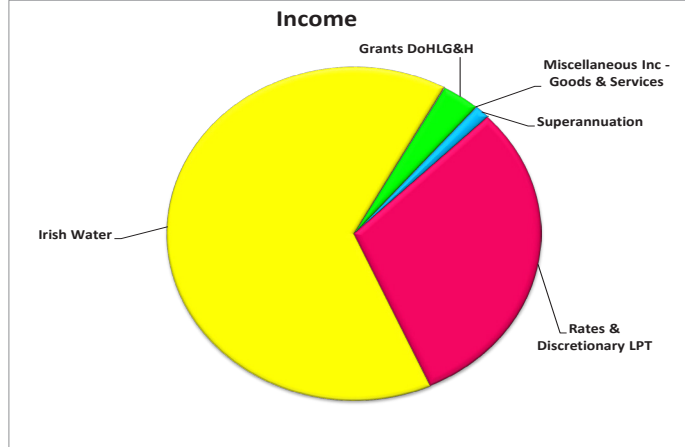


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

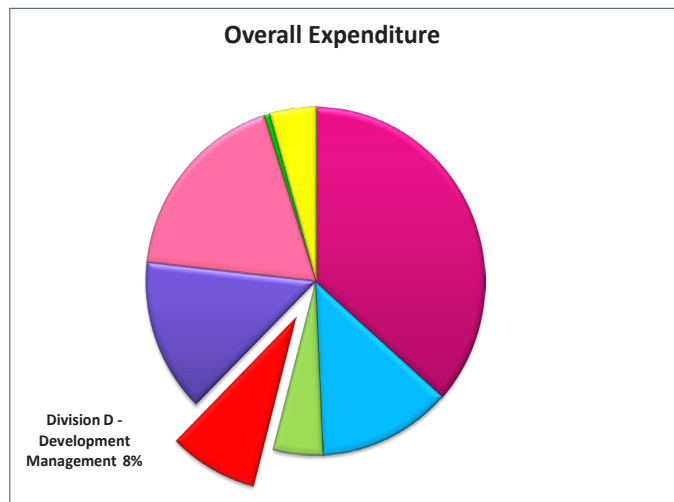
Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	5,343,200	5,343,200	5,343,200	5,343,200	4,970,000	5,149,600	4,970,000	5,149,600
C02 Waste Water Treatment	3,671,400	3,671,400	3,671,400	3,671,400	3,815,300	3,614,600	3,815,300	3,614,600
C03 Collection of Water and Waste Water Charges	113,300	113,300	113,300	113,300	104,500	108,300	104,500	108,300
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	385,300	385,300	385,300	385,300	306,900	318,800	306,900	318,800
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	4,934,000	4,934,000	494,600	494,600	5,044,700	4,891,700	495,700	510,200
Division C Total	14,447,200	14,447,200	10,007,800	10,007,800	14,241,400	14,083,000	9,692,400	9,701,500

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	3,762,400	3,762,400	3,474,800	3,555,400
C0199 Service Support Costs	1,580,800	1,580,800	1,495,200	1,594,200
C01 Water Supply	5,343,200	5,343,200	4,970,000	5,149,600
C0201 Waste Plants and Networks	2,724,400	2,724,400	2,851,600	2,575,600
C0299 Service Support Costs	947,000	947,000	963,700	1,039,000
C02 Waste Water Treatment	3,671,400	3,671,400	3,815,300	3,614,600
C0301 Debt Management Water and Waste Water	72,500	72,500	68,100	69,900
C0399 Service Support Costs	40,800	40,800	36,400	38,400
C03 Collection of Water and Waste Water Charges	113,300	113,300	104,500	108,300
C0401 Operation and Maintenance of Public Conveniences	-	-	-	-
C0499 Service Support Costs	-	-	-	-
C04 Public Conveniences	-	-	-	-
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	255,200	255,200	177,400	181,900
C0699 Service Support Costs	130,100	130,100	129,500	136,900
C06 Support to Water Capital Programme	385,300	385,300	306,900	318,800
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	457,700	457,700	454,500	469,500
C0802 Local Authority Sanitary Services	3,928,200	3,928,200	3,966,400	3,768,700
C0899 Local Authority Service Support Costs	548,100	548,100	623,800	653,500
C08 Local Authority Water and Sanitary Services	4,934,000	4,934,000	5,044,700	4,891,700
Division C Total	14,447,200	14,447,200	14,241,400	14,083,000

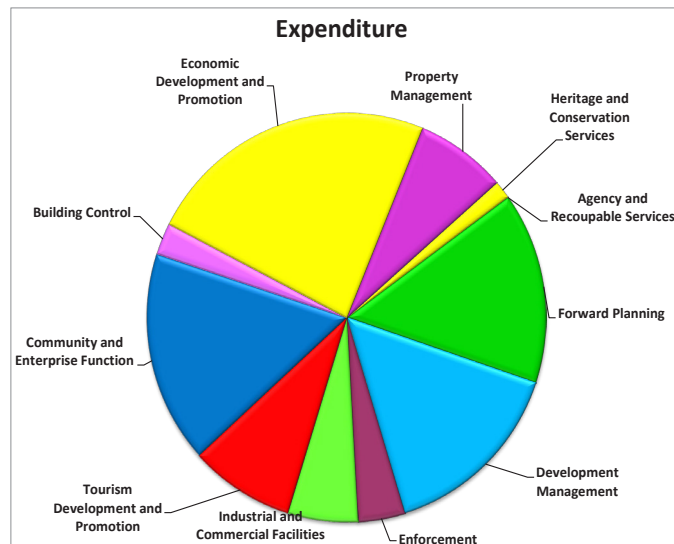
Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	465,700	465,700	462,500	477,500
Other	-	-	-	-
Total Government Grants & Subsidies	465,700	465,700	462,500	477,500
Goods & Services				
Irish Water	9,336,500	9,336,500	8,999,700	8,999,500
Superannuation	194,800	194,800	220,200	207,800
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	-	-	-	-
Other income	800	800	-	6,700
Total Goods & Services	9,542,100	9,542,100	9,229,900	9,224,000
Division C Total	10,007,800	10,007,800	9,692,400	9,701,500

Division D - Development Management

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Forward Planning	3,920,400	15%
Development Management	3,914,200	15%
Enforcement	980,100	4%
Industrial and Commercial Facilities	1,458,200	6%
Tourism Development and Promotion	2,179,900	8%
Community and Enterprise Function	4,345,000	17%
Building Control	652,000	3%
Economic Development and Promotion	6,113,800	24%
Property Management	1,902,800	7%
Heritage and Conservation Services	366,500	1%
Agency and Recoupable Services	2,000	0%
Grand Total	25,834,900	100%



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	10,000	0%
Grants Other	3,010,500	12%
Jobs, Enterprise and Innovation	2,417,900	9%
Miscellaneous Inc - Goods & Services	362,300	1%
Planning Fees	1,265,700	5%
Property Rental & Leasing of Land	1,008,000	4%
Superannuation	208,200	1%
Rates & Discretionary LPT	17,471,300	68%
Grand Total	25,834,900	100%

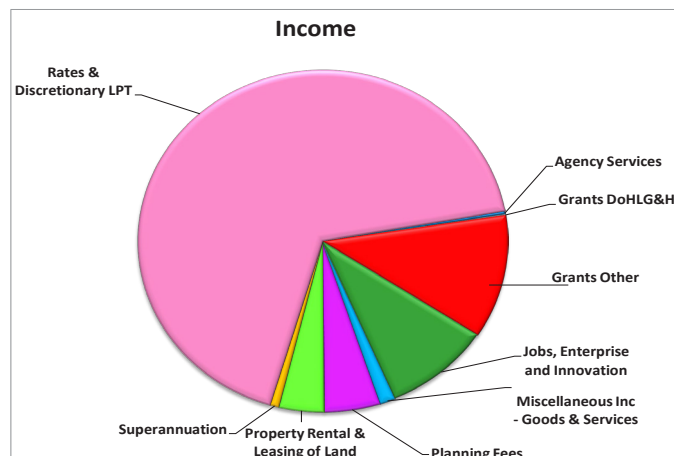


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023					2022			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management									
D01 Forward Planning	3,920,400	3,920,400	57,400	57,400		3,368,300	3,351,800	56,500	122,000
D02 Development Management	3,914,200	3,914,200	1,187,700	1,187,700		3,373,500	3,543,700	987,500	1,157,400
D03 Enforcement	980,100	980,100	18,200	18,200		792,600	985,300	19,200	18,800
D04 Industrial and Commercial Facilities	1,458,200	1,458,200	226,100	226,100		1,310,500	1,379,200	241,300	225,900
D05 Tourism Development and Promotion	2,179,900	2,179,900	69,500	69,500		1,779,400	1,602,700	60,700	78,800
D06 Community and Enterprise Function	4,360,000	4,345,000	2,887,500	2,887,500		4,169,400	5,092,000	2,827,100	3,794,000
D07 Unfinished Housing Estates	-	-	-	-		-	-	-	-
D08 Building Control	652,000	652,000	149,600	149,600		631,300	621,300	166,600	151,300
D09 Economic Development and Promotion	6,113,800	6,113,800	2,618,100	2,618,100		5,325,300	5,377,500	2,481,600	2,435,700
D10 Property Management	1,902,800	1,902,800	1,048,500	1,048,500		1,875,200	1,851,000	1,013,600	1,051,800
D11 Heritage and Conservation Services	366,500	366,500	101,000	101,000		362,900	383,500	107,800	164,400
D12 Agency & Recoupable Services	2,000	2,000	-	-		2,000	2,000	-	-
Division D Total	25,849,900	25,834,900	8,363,600	8,363,600		22,990,400	24,190,000	7,961,900	9,200,100

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	2,633,900	2,633,900	2,249,700	2,164,500
D0199 Service Support Costs	1,286,500	1,286,500	1,118,600	1,187,300
D01 Forward Planning	3,920,400	3,920,400	3,368,300	3,351,800
D0201 Planning Control	2,319,200	2,319,200	2,034,900	2,128,600
D0299 Service Support Costs	1,595,000	1,595,000	1,338,600	1,415,100
D02 Development Management	3,914,200	3,914,200	3,373,500	3,543,700
D0301 Enforcement Costs	634,000	634,000	509,700	684,900
D0399 Service Support Costs	346,100	346,100	282,900	300,400
D03 Enforcement	980,100	980,100	792,600	985,300
D0401 Industrial Sites Operation	1,060,400	1,060,400	958,000	1,007,500
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	34,300	34,300	34,000	34,100
D0499 Service Support Costs	363,500	363,500	318,500	337,600
D04 Industrial and Commercial Facilities	1,458,200	1,458,200	1,310,500	1,379,200
D0501 Tourism Promotion	1,886,300	1,886,300	1,411,300	1,328,300
D0502 Tourist Facilities Operations	100,000	100,000	203,700	100,000
D0599 Service Support Costs	193,600	193,600	164,400	174,400
D05 Tourism Development and Promotion	2,179,900	2,179,900	1,779,400	1,602,700
D0601 General Community & Enterprise Expenses	3,501,200	3,496,200	3,356,000	4,271,700
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	563,900	553,900	566,500	559,100
D0699 Service Support Costs	294,800	294,800	246,900	261,200
D06 Community and Enterprise Function	4,360,000	4,345,000	4,169,400	5,092,000
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	1,000	1,000	500	1,000
D0802 Building Control Enforcement Costs	418,900	418,900	423,200	398,700
D0899 Service Support Costs	232,100	232,100	207,600	221,600
D08 Building Control	652,000	652,000	631,300	621,300

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	20,000	20,000	20,000	5,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,964,500	2,964,500	2,033,100	2,088,300
D0906 Jobs, Enterprise & Innovation	2,584,100	2,584,100	2,428,100	2,393,700
D0999 Service Support Costs	545,200	545,300	844,100	890,500
D09 Economic Development and Promotion	6,113,800	6,113,800	5,325,300	5,377,500
D1001 Property Management Costs	1,648,700	1,648,700	1,651,500	1,616,000
D1099 Service Support Costs	254,100	254,100	223,700	235,000
D10 Property Management	1,902,800	1,902,800	1,875,200	1,851,000
D1101 Heritage Services	136,100	136,100	140,900	124,800
D1102 Conservation Services	208,000	208,000	198,600	233,400
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	22,400	22,400	23,400	25,300
D11 Heritage and Conservation Services	366,500	366,500	362,900	383,500
D1201 Agency & Recoupable Service	2,000	2,000	2,000	2,000
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	2,000	2,000	2,000	2,000
Division D Total	25,849,900	25,834,900	22,990,400	24,190,000

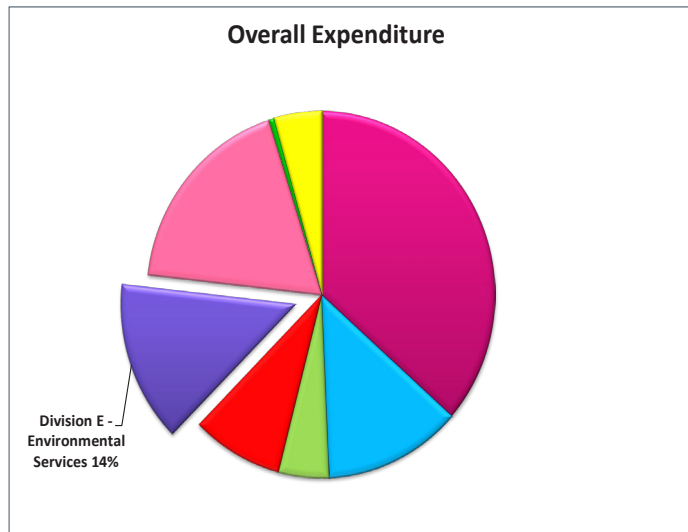
Table F - Income

Division D - Development Management

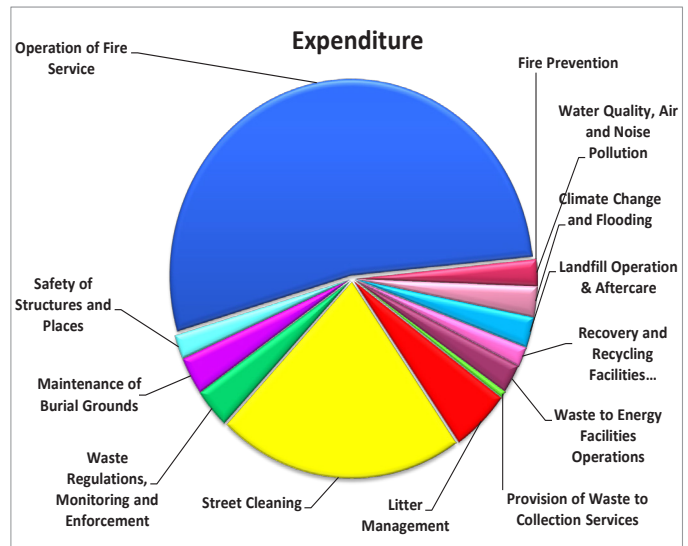
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	10,000	10,000	98,000	5,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	2,417,900	2,417,900	2,276,500	2,199,600
Rural & Community Development	2,587,800	2,587,800	2,437,900	3,074,000
Other	422,700	422,700	431,700	955,400
Total Government Grants & Subsidies	5,438,400	5,438,400	5,244,100	6,234,000
Goods & Services				
Planning Fees	1,265,700	1,265,700	1,081,000	1,193,700
Superannuation	208,200	208,200	206,800	195,000
Agency Services & Repayable Works	81,000	81,000	81,000	81,000
Local Authority Contributions	5,400	5,400	4,000	7,900
Other income	1,364,900	1,364,900	1,345,000	1,488,500
Total Goods & Services	2,925,200	2,925,200	2,717,800	2,966,100
Division D Total	8,363,600	8,363,600	7,961,900	9,200,100

Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	1,091,700	3%
Recovery and Recycling Facilities Operations	711,400	2%
Waste to Energy Facilities Operations	1,035,000	2%
Provision of Waste to Collection Services	242,600	1%
Litter Management	2,257,500	5%
Street Cleaning	9,526,600	22%
Waste Regulations, Monitoring and Enforcement	1,426,600	3%
Maintenance of Burial Grounds	1,352,100	3%
Safety of Structures and Places	862,300	2%
Operation of Fire Service	23,190,000	53%
Fire Prevention	2,200	0%
Water Quality, Air and Noise Pollution	925,700	2%
Climate Change and Flooding	1,079,200	2%
Grand Total	43,702,900	100%



How the Division is Funded	Amount	%
Grants Other	745,900	2%
Superannuation	197,800	0%
Fire Charges	1,200,000	3%
Contributions from other LAs	3,791,200	9%
Miscellaneous Inc - Goods & Services	2,083,400	5%
Rates & Discretionary LPT	35,684,600	81%
Grand Total	43,702,900	100%

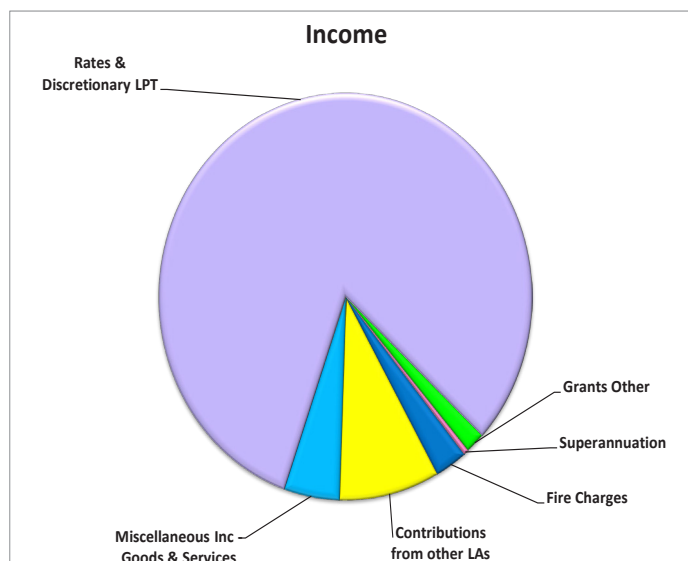


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023					2022			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services									
E01 Landfill Operation & Aftercare	1,091,700	1,091,700	517,100	517,100	962,800	1,027,500	733,700	517,800	
E02 Recovery and Recycling Facilities Operations	711,400	711,400	259,300	259,300	642,800	672,900	249,100	257,800	
E03 Waste to Energy Facilities Operations	1,035,000	1,035,000	3,760,000	3,760,000	1,044,900	991,900	1,175,000	3,080,000	
E04 Provision of Waste to Collection Services	247,600	242,600	316,400	316,400	220,500	230,300	316,100	315,000	
E05 Litter Management	2,257,500	2,257,500	133,300	133,300	1,811,500	1,938,600	178,700	137,800	
E06 Street Cleaning	9,526,600	9,526,600	115,000	115,000	8,462,300	8,490,800	117,600	117,700	
E07 Waste Regulations, Monitoring and Enforcement	1,426,600	1,426,600	651,800	651,800	1,449,500	1,339,100	656,500	658,400	
E08 Waste Management Planning	-	-	-	-	-	-	-	-	
E09 Maintenance of Burial Grounds	1,352,100	1,352,100	764,300	764,300	1,087,200	1,099,000	765,400	765,000	
E10 Safety of Structures and Places	862,300	862,300	62,600	62,600	700,600	782,300	61,600	78,900	
E11 Operation of Fire Service	23,190,000	23,190,000	-	-	22,236,500	21,037,500	-	-	
E12 Fire Prevention	2,200	2,200	1,200,000	1,200,000	6,100	2,100	750,000	1,300,000	
E13 Water Quality, Air and Noise Pollution	925,700	925,700	7,100	7,100	730,600	825,600	7,100	8,500	
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
E15 Climate Change and Flooding	1,079,200	1,079,200	231,400	231,400	762,200	966,600	36,600	216,500	
Division E Total	43,707,900	43,702,900	8,018,300	8,018,300	40,117,500	39,404,200	5,047,400	7,453,400	

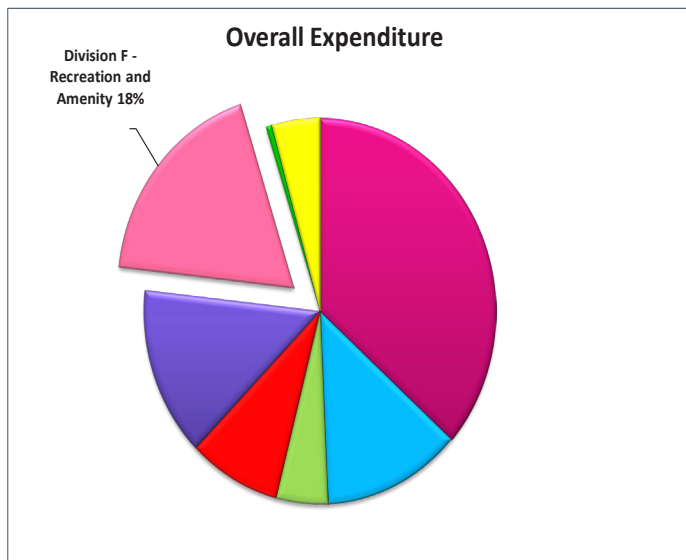
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	800,500	800,500	765,500	746,500
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	190,600	190,600	100,000	176,500
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	100,600	100,600	97,300	104,500
E01 Landfill Operation & Aftercare	1,091,700	1,091,700	962,800	1,027,500
E0201 Recycling Facilities Operations	85,900	85,900	42,300	70,100
E0202 Bring Centres Operations	395,000	395,000	395,000	395,000
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	195,100	195,100	193,500	194,800
E0299 Service Support Costs	35,400	35,400	12,000	13,000
E02 Recovery and Recycling Facilities Operations	711,400	711,400	642,800	672,900
E0301 Waste to Energy Facilities Operations	1,034,700	1,034,700	1,044,700	991,700
E0399 Service Support Costs	300	300	200	200
E03 Waste to Energy Facilities Operations	1,035,000	1,035,000	1,044,900	991,900
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	5,000	-	7,400	7,400
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	216,400	216,400	207,000	216,300
E0499 Service Support Costs	26,200	26,200	6,100	6,600
E04 Provision of Waste to Collection Services	247,600	242,600	220,500	230,300
E0501 Litter Warden Service	1,035,900	1,035,900	800,900	902,300
E0502 Litter Control Initiatives	180,300	180,300	199,500	172,800
E0503 Environmental Awareness Services	310,500	310,500	274,900	292,200
E0599 Service Support Costs	730,800	730,800	536,200	571,300
E05 Litter Management	2,257,500	2,257,500	1,811,500	1,938,600
E0601 Operation of Street Cleaning Service	7,980,500	7,980,500	7,113,800	7,038,100
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	1,546,100	1,546,100	1,348,500	1,452,700
E06 Street Cleaning	9,526,600	9,526,600	8,462,300	8,490,800
E0701 Monitoring of Waste Regs (incl Private Landfills)	951,000	951,000	977,000	836,900
E0702 Enforcement of Waste Regulations	-	-	-	-
E0799 Service Support Costs	475,600	475,600	472,500	502,200
E07 Waste Regulations, Monitoring and Enforcement	1,426,600	1,426,600	1,449,500	1,339,100

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	-	-	-	-
E0901 Maintenance of Burial Grounds	1,031,100	1,031,100	821,000	816,900
E0999 Service Support Costs	321,000	321,000	266,200	282,100
E09 Maintenance of Burial Grounds	1,352,100	1,352,100	1,087,200	1,099,000
E1001 Operation Costs Civil Defence	180,000	180,000	180,000	172,200
E1002 Dangerous Buildings	150,600	150,600	144,700	147,000
E1003 Emergency Planning	84,600	84,600	82,300	74,300
E1004 Derelict Sites	209,900	209,900	142,000	197,100
E1005 Water Safety Operation	10,900	10,900	7,500	37,500
E1099 Service Support Costs	226,300	226,300	144,100	154,200
E10 Safety of Structures and Places	862,300	862,300	700,600	782,300
E1101 Operation of Fire Brigade Service	23,188,700	23,188,700	22,234,800	21,035,700
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,300	1,300	1,700	1,800
E11 Operation of Fire Service	23,190,000	23,190,000	22,236,500	21,037,500
E1201 Fire Safety Control Cert Costs	2,000	2,000	6,000	2,000
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	200	200	100	100
E12 Fire Prevention	2,200	2,200	6,100	2,100
E1301 Water Quality Management	436,800	436,800	383,900	369,700
E1302 Licensing and Monitoring of Air and Noise Quality	299,700	299,700	209,300	308,500
E1399 Service Support Costs	189,200	189,200	137,400	147,400
E13 Water Quality, Air and Noise Pollution	925,700	925,700	730,600	825,600
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	912,200	912,200	663,300	860,000
E1599 Service Support Costs	167,000	167,000	98,900	106,600
E15 Climate Change and Flooding	1,079,200	1,079,200	762,200	966,600
Division E Total	43,707,900	43,702,900	40,117,500	39,404,200

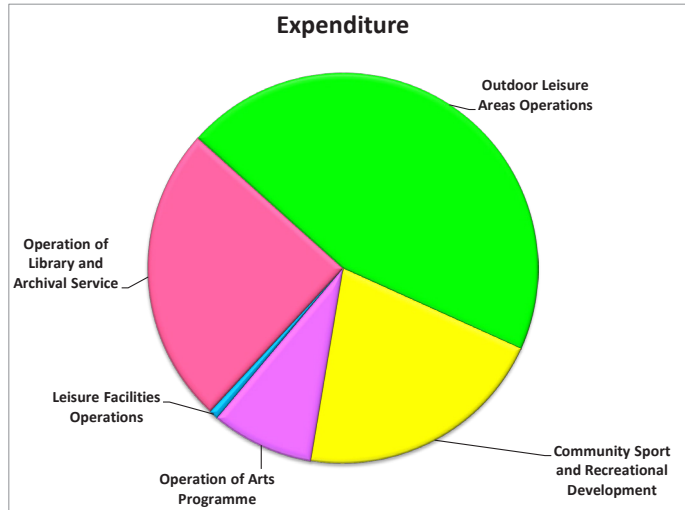
Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Environment, Climate & Communications	667,500	667,500	513,500	667,500
Other	78,400	78,400	84,400	81,900
Total Government Grants & Subsidies	745,900	745,900	597,900	749,400
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,200,000	1,200,000	750,000	1,300,000
Superannuation	197,800	197,800	203,600	192,400
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	3,791,200	3,791,200	1,206,200	3,116,700
Other income	2,083,400	2,083,400	2,289,700	2,094,900
Total Goods & Services	7,272,400	7,272,400	4,449,500	6,704,000
Division E Total	8,018,300	8,018,300	5,047,400	7,453,400

Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Leisure Facilities Operations	453,100	1%
Operation of Library and Archival Service	13,871,600	25%
Outdoor Leisure Areas Operations	25,338,900	45%
Community Sport and Recreational Development	11,721,700	21%
Operation of Arts Programme	4,751,900	8%
Grand Total	56,137,200	100%



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,973,800	5%
Miscellaneous Inc - Goods & Services	679,300	1%
Superannuation	523,200	1%
Recreation & Amenity Activities	330,500	1%
Rates & Discretionary LPT	51,630,400	92%
Grand Total	56,137,200	100%

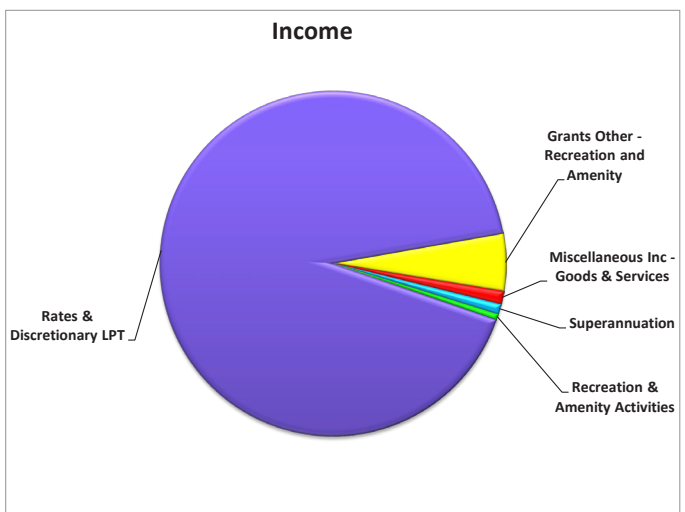


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations	453,100	453,100	181,500	181,500	444,500	325,400	181,500	181,800
F02 Operation of Library and Archival Service	13,871,600	13,871,600	285,200	285,200	11,506,400	12,696,700	296,600	413,200
F03 Outdoor Leisure Areas Operations	25,348,900	25,338,900	402,700	402,700	24,095,300	24,274,700	423,600	410,000
F04 Community Sport and Recreational Development	11,755,700	11,721,700	2,930,400	2,930,400	10,979,400	10,723,800	3,394,300	2,363,000
F05 Operation of Arts Programme	4,751,800	4,751,800	707,000	707,000	3,509,200	5,391,100	761,600	1,441,900
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	56,181,200	56,137,200	4,506,800	4,506,800	50,534,700	53,411,800	5,057,600	4,809,900

Table F - Expenditure

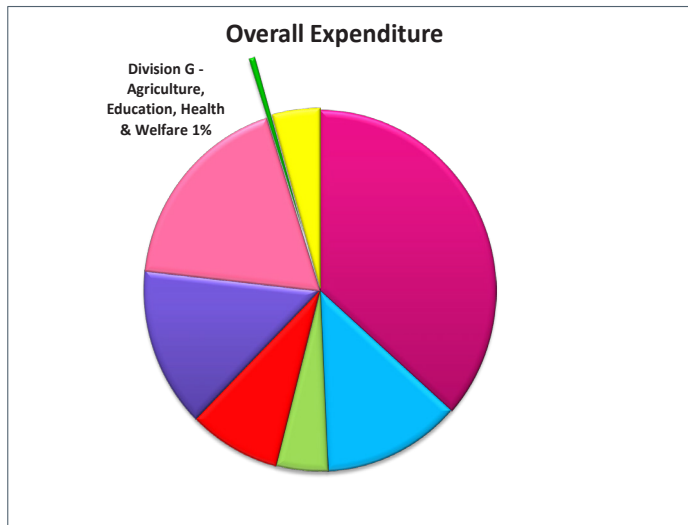
Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	162,900	162,900	287,300	262,800
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	288,000	288,000	155,600	60,900
F0199 Service Support Costs	2,200	2,200	1,600	1,700
F01 Leisure Facilities Operations	453,100	453,100	444,500	325,400
F0201 Library Service Operations	9,353,600	9,353,600	7,464,100	8,505,100
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	880,000	880,000	880,000	880,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,638,000	3,638,000	3,162,300	3,311,600
F02 Operation of Library and Archival Service	13,871,600	13,871,600	11,506,400	12,696,700
F0301 Parks, Pitches and Open Spaces	19,962,000	19,962,000	19,298,400	19,239,100
F0302 Playgrounds	1,263,400	1,253,400	1,080,400	1,053,400
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	4,123,500	4,123,500	3,716,500	3,982,200
F03 Outdoor Leisure Areas Operations	25,348,900	25,338,900	24,095,300	24,274,700
F0401 Community Grants	1,145,000	1,111,000	1,109,000	1,005,200
F0402 Operation of Sports Hall/Stadium	130,000	130,000	130,000	130,000
F0403 Community Facilities	7,425,400	7,425,400	7,347,300	7,402,900
F0404 Recreational Development	1,721,800	1,721,800	1,332,300	1,066,200
F0499 Service Support Costs	1,333,500	1,333,500	1,060,800	1,119,500
F04 Community Sport and Recreational Development	11,755,700	11,721,700	10,979,400	10,723,800
F0501 Administration of the Arts Programme	1,943,800	1,943,800	1,804,900	1,971,000
F0502 Contributions to other Bodies Arts Programme	371,600	371,600	362,800	856,100
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	2,132,800	2,132,800	1,092,500	2,298,500
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	303,700	303,700	248,900	265,600
F05 Operation of Arts Programme	4,751,900	4,751,900	3,509,100	5,391,200
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	56,181,200	56,137,200	50,534,700	53,411,800

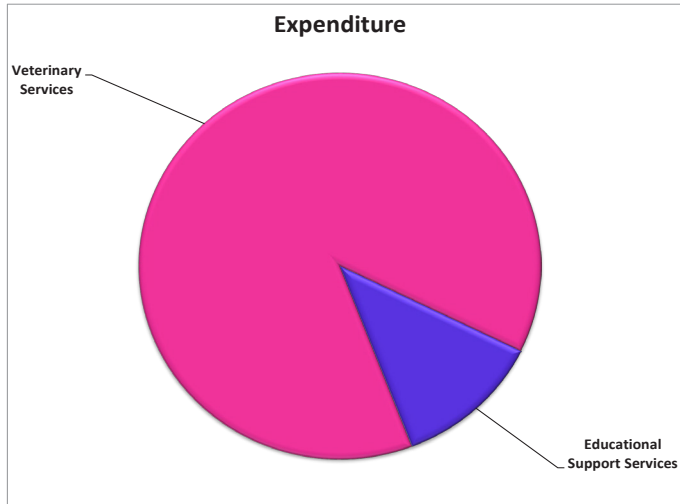
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	228,000	228,000	228,000	824,300
Social Protection	1,948,700	1,948,700	1,913,500	1,340,100
Library Council	-	-	-	-
Arts Council	111,000	111,000	133,500	156,500
Transport	-	-	-	-
Rural & Community Development	83,900	83,900	83,900	150,000
Other	602,200	602,200	1,215,600	629,200
Total Government Grants & Subsidies	2,973,800	2,973,800	3,574,500	3,100,100
Goods & Services				
Recreation/Amenity/Culture	330,500	330,500	360,000	451,000
Superannuation	523,200	523,200	535,200	504,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	15,000	15,000	19,000	25,000
Other income	664,300	664,300	568,900	728,900
Total Goods & Services	1,533,000	1,533,000	1,483,100	1,709,800
Division F Total	4,506,800	4,506,800	5,057,600	4,809,900

Division G- Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Veterinary Services	1,552,300	88%
Educational Support Services	209,600	12%
Grand Total	1,761,900	100%



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	416,000	24%
Miscellaneous Inc - Goods & Services	217,600	12%
Superannuation	17,000	1%
Rates & Discretionary LPT	1,111,300	63%
Grand Total	1,761,900	100%

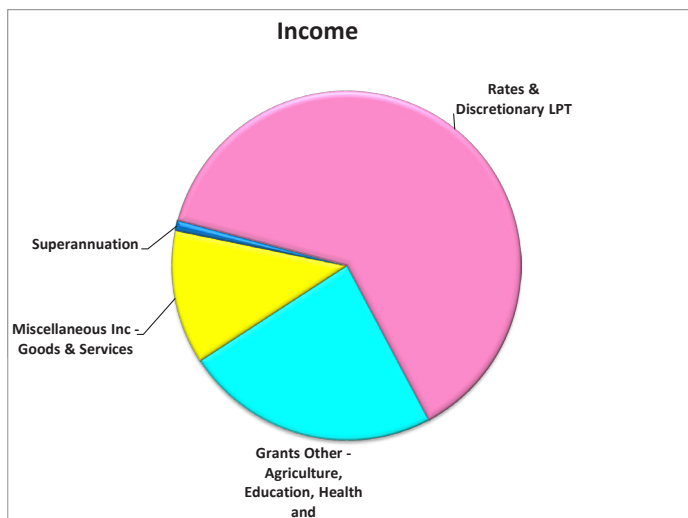


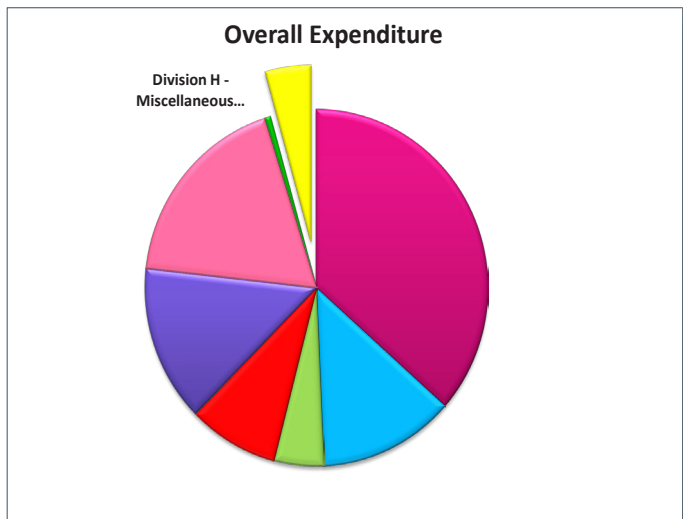
TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022										
Division & Services	2023					2022				
	Expenditure		Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
G Agriculture, Education, Health & Welfare										
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,552,300	1,552,300	584,600	584,600	1,614,700	1,483,000	616,300	588,300	588,300	588,300
G05 Educational Support Services	209,600	209,600	66,000	66,000	187,300	185,400	55,000	50,000	50,000	50,000
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-	-
Division G Total	1,761,900	1,761,900	650,600	650,600	1,802,000	1,668,400	671,300	638,300	638,300	638,300

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation Piers	-	-	-	-
G0202 Provision of Piers	-	-	-	-
G0203 Operation Harbours	-	-	-	-
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	291,200	291,200	310,500	293,100
G0403 Food Safety	35,900	35,900	65,900	35,900
G0404 Operation of Dog Warden Service	641,000	641,000	612,700	611,400
G0405 Other Animal Welfare Services (incl Horse Control)	194,300	194,300	282,400	176,700
G0499 Service Support Costs	389,900	389,900	343,200	365,900
G04 Veterinary Service	1,552,300	1,552,300	1,614,700	1,483,000
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	52,500	52,500	52,500	52,500
G0507 School Meals	153,000	153,000	132,000	130,000
G0599 Service Support Costs	4,100	4,100	2,800	2,900
G05 Educational Support Services	209,600	209,600	187,300	185,400
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	1,761,900	1,761,900	1,802,000	1,668,400

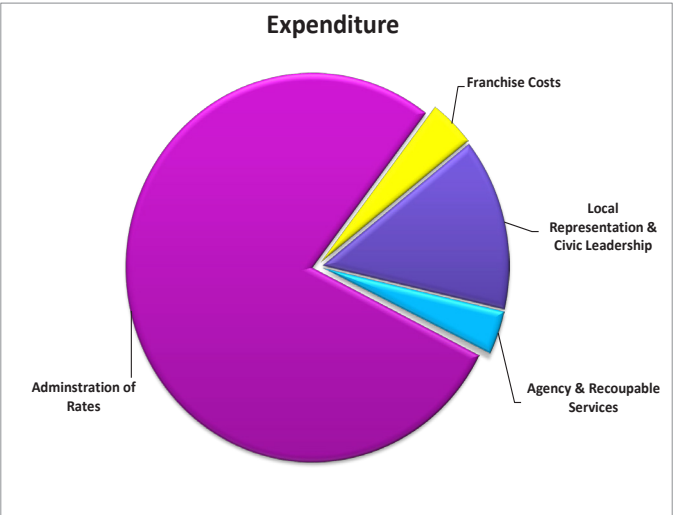
Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	340,000	340,000	65,000	340,000
Agriculture, Food, & Marine	10,000	10,000	50,000	10,000
Other	66,000	66,000	55,000	50,000
Total Government Grants & Subsidies	416,000	416,000	170,000	400,000
Goods & Services				
Superannuation	17,000	17,000	18,800	17,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	217,600	217,600	482,500	220,600
Total Goods & Services	234,600	234,600	501,300	238,300
Division G Total	650,600	650,600	671,300	638,300

Division H- Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	111,822,500	37%
Division B - Road Transport & Safety	39,087,700	13%
Division C - Water Services	14,447,200	5%
Division D - Development Management	25,834,900	8%
Division E - Environmental Services	43,702,900	14%
Division F - Recreation and Amenity	56,137,200	18%
Division G - Agriculture, Education, Health & Welfare	1,761,900	1%
Division H - Miscellaneous Services	13,276,300	4%
Grand Total	306,070,600	100%



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	28,100	0%
Administration of Rates	10,349,700	78%
Franchise Costs	523,600	4%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	1,893,000	14%
Agency & Recoupable Services	481,900	4%
Grand Total	13,276,300	100%



How the Division is Funded	Amount	%
Contributions from other LAs	168,000	1%
Grants - Miscellaneous Services	13,132,700	72%
Miscellaneous Inc - Goods & Services	4,516,200	25%
NPPR Income & Penalties	300,000	2%
Superannuation	60,500	0%
Rates & Discretionary LPT	-4,901,100	0%
Grand Total	13,276,300	100%

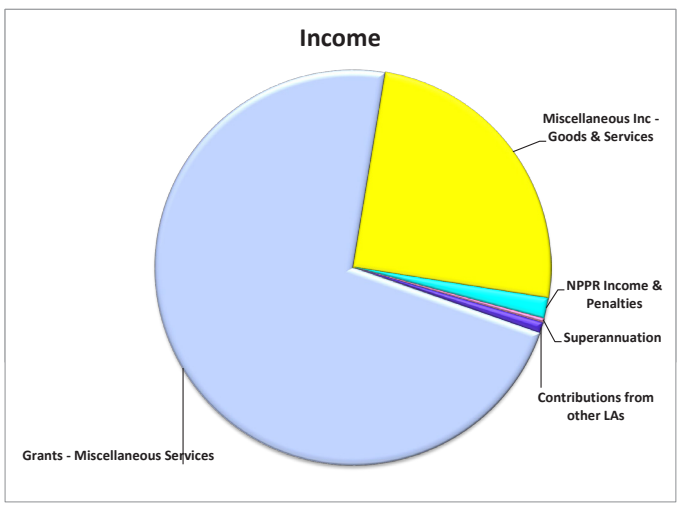


TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022											
Division & Services	2023						2022				
	Expenditure			Income			Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
H Miscellaneous Services											
H01 Profit & Loss Machinery Account	28,100	28,100	28,100	28,100	28,100	28,100	29,200	30,500	29,200	30,500	30,500
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-	-	-	-
H03 Administration of Rates	10,349,700	10,349,700	2,040,600	2,040,600	2,040,600	12,973,400	12,973,400	15,979,400	1,510,200	3,880,600	3,880,600
H04 Franchise Costs	523,600	523,600	4,000	4,000	4,000	471,500	471,500	480,300	9,400	3,800	3,800
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	50,000	-	-	-	50,000	40,000	40,000
H08 Malicious Damage	-	-	-	-	-	-	-	-	-	39,500	39,500
H09 Local Representation & Civic Leadership	1,823,000	1,893,000	6,300	6,300	6,300	1,750,400	1,750,400	1,767,400	1,100	1,300	1,300
H10 Motor Taxation	-	-	-	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	481,900	481,900	16,048,400	16,048,400	16,048,400	173,700	173,700	436,000	7,915,100	11,194,200	11,194,200
Division H Total	13,206,300	13,276,300	18,177,400	18,177,400	18,177,400	15,398,200	15,398,200	18,693,600	9,515,000	15,189,900	15,189,900
OVERALL TOTAL	306,070,600	306,070,600	156,509,200	156,509,200	156,509,200	281,713,700	281,713,700	292,420,700	136,463,500	147,956,700	147,956,700

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(565,400)	(565,400)	(423,000)	(454,200)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	593,500	593,500	452,200	484,700
H01 Profit & Loss Machinery Account	28,100	28,100	29,200	30,500
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	833,900	833,900	788,900	858,000
H0302 Debt Management Service Rates	903,500	903,500	807,300	847,000
H0303 Refunds and Irrecoverable Rates	7,250,000	7,250,000	10,300,000	13,118,500
H0399 Service Support Costs	1,362,300	1,362,300	1,077,200	1,155,900
H03 Administration of Rates	10,349,700	10,349,700	12,973,400	15,979,400
H0401 Register of Elector Costs	232,400	232,400	223,000	220,800
H0402 Local Election Costs	103,100	103,100	103,100	103,100
H0499 Service Support Costs	188,100	188,100	145,400	156,400
H04 Franchise Costs	523,600	523,600	471,500	480,300
H0501 Coroner Fees and Expenses	-	-	-	-
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
H05 Operation of Morgue and Coroner Expenses	-	-	-	-
H0601 Weighbridges Operations	-	-	-	-
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,176,600	1,176,600	1,166,200	1,175,700
H0902 Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0903 Annual Allowances LA Members	387,400	387,400	374,300	382,800
H0904 Expenses LA Members	28,000	28,000	28,000	28,000
H0905 Other Expenses	88,300	88,300	83,100	78,800
H0906 Conferences Abroad	-	70,000	-	-
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	22,500	22,500	20,500	21,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	84,200	84,200	42,300	44,600
H09 Local Representation & Civic Leadership	1,823,000	1,893,000	1,750,400	1,767,400
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	402,400	402,400	125,000	375,000
H1102 NPPR	50,000	50,000	30,000	40,000
H1199 Service Support Costs	29,500	29,500	18,700	21,000
H11 Agency & Recoupable Services	481,900	481,900	173,700	436,000
Division H Total	13,206,300	13,276,300	15,398,200	18,693,600
OVERALL TOTAL	306,070,600	306,070,600	281,713,700	292,420,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	13,132,700	13,132,700	5,782,700	10,398,400
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	35,300
Other	-	-	-	-
Total Government Grants & Subsidies	13,132,700	13,132,700	5,782,700	10,433,700
Goods & Services				
Superannuation	60,500	60,500	59,600	56,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	168,000	168,000	134,000	152,900
NPPR	300,000	300,000	300,000	600,000
Other income	4,516,200	4,516,200	3,238,700	3,947,100
Total Goods & Services	5,044,700	5,044,700	3,732,300	4,756,200
Division H Total	18,177,400	18,177,400	9,515,000	15,189,900
OVERALL TOTAL	156,509,200	156,509,200	136,463,500	147,956,700

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023**

Description	2023 €	2022 €
Corporate Affairs Overhead	4,944,800	4,722,600
Corporate Buildings Overhead	5,021,200	3,706,300
Finance Function Overhead	1,697,100	1,546,000
Human Resource Function Overhead	4,516,600	4,503,200
IT Services	4,728,700	4,339,900
Pension & Lump Sum Overhead	17,429,300	15,045,100
Total Expenditure Allocated to Services	38,337,700	33,863,100


APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023

Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>6,276,000</u>	6,276,000
Self Funding - Revenue Budget		
Housing & Building	8,083,900	
Roads, Transport & Safety	<u>2,886,900</u>	
		10,970,800
Total Local Property Tax - Revenue Budget		17,246,800
Self Funding - Capital Budget		
Housing & Building	10,177,100	
Roads, Transport & Safety	<u>-</u>	
		10,177,100
Total Local Property Tax - Capital Budget		10,177,100
Total Local Property Tax Allocation (Post Variation)		27,423,900

CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 17th day of November 2022, the Council by resolution adopted for the financial year ending 31st December 2023, the Annual Budget set out in Tables A - 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  Mayor

Countersigned.....  Head of Finance

Date this day 17th of November 2022



South Dublin County Council, County Hall, Tallaght, Dublin 24
Comhairle Contae Átha Cliath Theas, Halla an Contae, Tamhlacht, Átha Cliath 24.

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