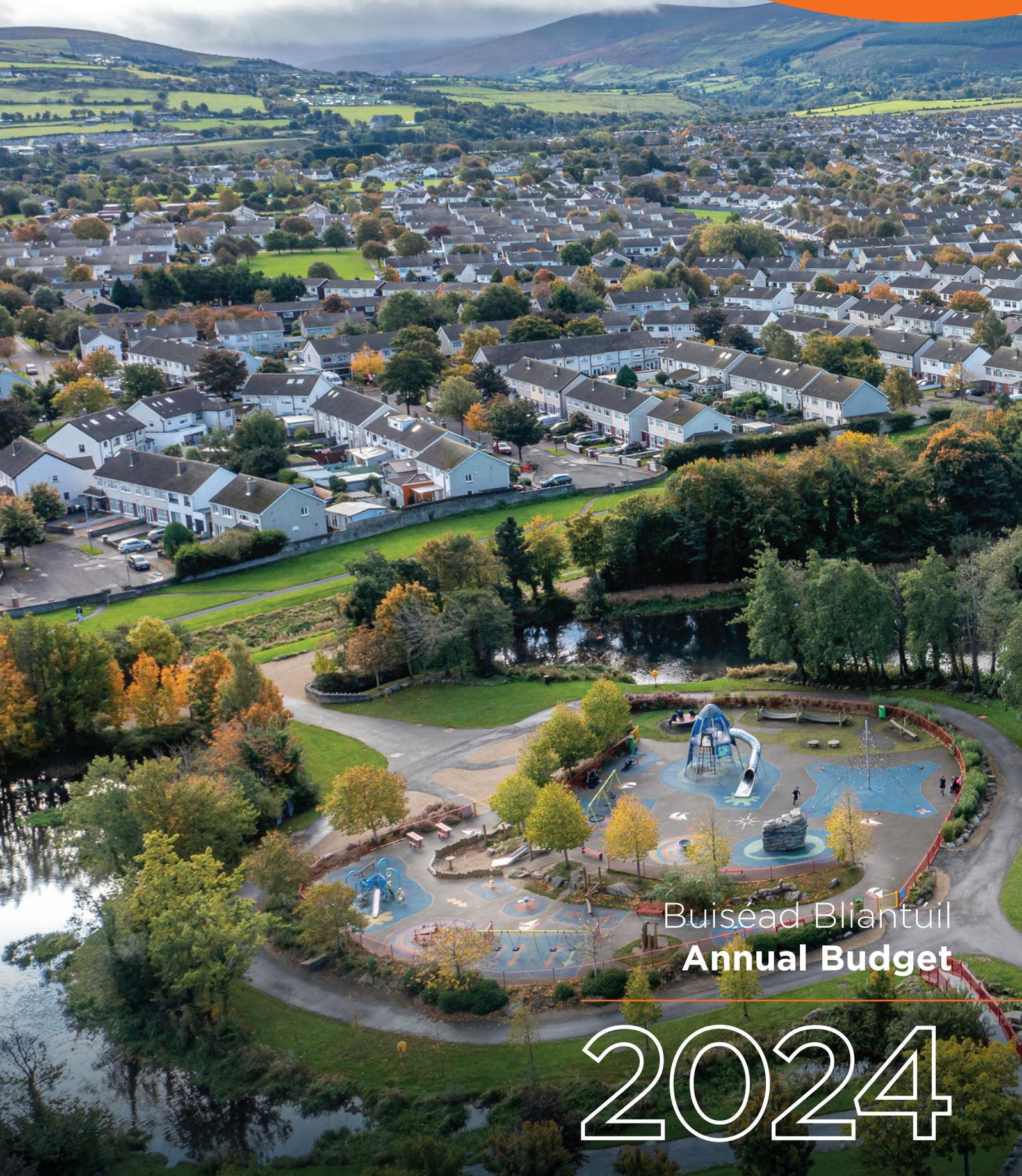




Comhairle Contae
Átha Cliath Theas
South Dublin County Council



Buiséad Bliantúil
Annual Budget

2024

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2024

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 16th. 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 2024 is hereby amended as follows:-

1. **That the provision of €1,056,300 in C0801** Local Authority Water Services as provided by the Chief Executive be increased **by €10,000 to €1,066,300** to provide for community water fountains

2. **That the provision of €4,124,400 in D0601** General Community & Enterprise Expenses as provided by the Chief Executive be increased **by €15,000 to €4,139,400** to provide for Play Streets programme

3. **That the provision of €22,239,200 in F0301** Parks, Pitches and Open Spaces as provided by the Chief Executive be increased **by €30,000 to €22,269,200**
 - a. **€15,000** to provide for a Sensory Gardens initiative
 - b. **€15,000** to provide for accessible and inclusive play equipment in playgrounds in the County

4. **That a provision of €86,900 in H0905** Other Expenses be provided by the Chief Executive be increased by **€15,000 to €101,900** for Women’s Caucus to support new/existing female elected representatives in 2024

To be matched by:

A corresponding reduction in expenditure for 2024 in the following Sub Service:

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

Annual Budget 2024

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Mayor and Councillors,

Please find attached for your consideration the proposed 2024 revenue budget prepared in the statutory format. This budget, which shows a 10.5% increase in expenditure on the budget presented last year, has been shaped in the context of various factors including:

- the need to maintain and expand services for a growing population, with the 2022 census showing 301,075 people living in the County
- the impact of wider economic, geopolitical and other challenges, such as inflation, continuing high energy prices, employment, contractor availability etc,
- the cost of living and the cost of doing business burdens faced respectively by households and businesses
- the various financial opportunities and constraints for this Council

The input from many Councillors who took the opportunity that was presented to engage in pre-budget consultations has ensured a collaborative budget process that reflects and addresses many concerns of our citizens and communities. In responding to those concerns, our intention has been to produce a balanced budget that meets immediate local needs and priorities, maintains and where required, increases resourcing for our frontline services, while also addressing critical future challenges for the County, particularly in relation to climate action, housing and economic development. We are also in a position to propose retaining both differential rents and commercial rates at 2023 levels, while also continuing our financial supports for small and medium businesses.

In 2024 we will continue to increase output under our Housing Delivery Action Plan while selected other highlighted measures in our housing programme include:

- An extra €1,500,000 to further improve our relet times and processes
- An increased €2,000,000 contribution to the planned maintenance fund which will complement progress under the national energy efficiency retrofit programme
- A 6.5% increase for regular housing maintenance expenditure to maintain service levels to an expanding housing stock in an environment of various cost challenges
- Extra funding for homeless services and staffing, including €100,000 specifically to support and help progression for households experiencing homelessness

As we launch a new Climate Action Plan in 2024, €3,500,000 in new funding is being provided to considerably expand our climate action programme including through:

- A climate action fund for operational measures, particularly to accelerate the decarbonisation of our fleet
- Significantly increased investment in retrofit works to enhance the energy efficiency of the corporate, community and other buildings owned by the Council, which will be driven by our Energy Officer in partnership with Codema, Dublin's Energy Agency
- Continued provision for the Climate Innovation Fund to support the work of our new Community Climate Action Officer

Economic and tourism development will continue to underpin the future prosperity and quality of life in South Dublin and for 2024 we will:

- Maintain commercial rates at existing levels with no proposed increase in the Annual Rate of Valuation or the Commercial Rates Multiplier
- Target improved occupancy of currently vacant commercial and industrial premises, subject to the Council's approval in accordance with Section 31 of the Local Government Reform Act 2014, by reducing the vacancy refund credit to 25% to further align with the other Dublin local authorities
- Provide €2,000,000 for the Tallaght Heritage Centre, a further €1,500,000 for the 12th Lock Masterplan and €500,000 for Work IQ Innovation Centre operational costs
- Allocate €1,370,000 for the tourism fund to progress projects including the Dublin Mountains Visitor Centre as we launch our new Tourism Strategy
- Work with the Economic, Enterprise and Tourism Development Strategic Policy Committee to examine specific local initiatives under the business support fund, in particular to enhance the vibrancy and evening-time economy of Tallaght town centre

The huge value of community and voluntary contributions to wellbeing in our County is greatly appreciated and in acknowledgement of that, our community, sports, arts and libraries programmes are maintained in this budget. Particularly noteworthy highlights of our investment in supports, social amenities, infrastructure and public realm for local communities for 2024 include:

- An additional €2,150,000 to fund the parks and open space upgrade programme in St. Cuthberts, Quarryvale, Jobstown, Whitestown Stream and Perrystown

- Further investment of €2,050,000 for improvement works in our towns, villages and public realm, including for Clondalkin village enhancements, the next phase of N81 landscaping and €300,000 for targeted safety, permeability and accessibility improvements at identified locations
- €1,500,000 in once-off extra funding to promptly address outstanding road, footpath and laneway maintenance and repairs and legacy tree and hedge management issues across the County
- An increased community infrastructure fund of €450,000 and extra supports for community centre boards of management, including €200,000 ringfenced for new community centres, particularly in Saggart and Balgaddy
- €650,000 to enhance the teenspace programme, particularly through inclusivity measures
- The establishment of a new team to support integration of new arrivals into our communities
- €250,000 for pitch improvement works and €200,000 to support delivery of the proposed Whitechurch Sports Facility
- A 13% increase in the libraries' book fund
- Additional funding for litter bins €100,000 and to tackle graffiti €50,000

In addition to the measures outlined, our budgetary position this year allows for funding to be provided for certain further areas highlighted by Councillors in budget discussions including:

- Digital accessibility initiatives
- A domestic violence awareness programme with the Joint Policing Committee
- Extra age friendly supports
- Additional Traveller supports through the Local Traveller Accommodation Consultative Committee
- A pilot play streets programme
- Additional water refill points
- Transition to online burial grounds records
- New signage to complement upgrade works in Kiltipper Park

In this context, we have made provision for a 7% increase on the 2023 projected outturn in

payroll costs to recruit the additional staff required to meet our commitments in this budget. We will invest in reshaping our workplace environment to meet our evolving needs as an employer and funding is also provided for other corporate measures including enhancing our cyber security, CCTV governance, further digitization of services, engagement on citizen connectivity and branding, and to support the 2024 local elections.

The positive financial position going into 2024, particularly with enhanced baseline funding from central government, means that, despite the maximum 15% Local Property Tax (LPT) reduction being applied by the Council at the October meeting, we can still commit to expanding services and various additional discretionary measures in this budget. However, the Elected Members should be acutely aware that future LPT decisions which continue to forego significant income (€5,167,167 in 2024) for discretionary use will undoubtedly limit the potential for similarly expansive budgets during the lifetime of the incoming Council.

The commitment and work undertaken as well as the advice provided in the preparation of this budget by Ronan FitzGerald, Head of Finance and his team, has been invaluable and is greatly appreciated. I also sincerely thank the Corporate Policy Group in particular and the wider Council membership, along with the Council's senior management team for their engagement and support throughout this budget process.

Finally, the budget presented for your consideration addresses the competing priorities outlined above and provides the opportunity for the Council to meet the needs of our citizens, communities, and businesses in 2024 as well as allowing us to positively shape the future beyond that for the County and the Council.

Accordingly, I recommend this budget for adoption by the Council.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colm Ward', written in a cursive style.

Colm Ward

Chief Executive

Financial Analysis 2024

Prescribed Period of Budget 2024

The Minister for Housing, Local Government and Heritage has determined the period 1st November 2023 to 8th December 2023 as the prescribed period during which the 2024 Budget Meeting should be held. The statutory Budget Meeting will be held on 16th November 2023 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 29th November 2023. 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 July 3rd, September 4th, October 2nd and November 6th 2023. 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 2024 Budget

From a macroeconomic view point this budget is framed against a backdrop of global uncertainty – both economic and geopolitical. The outlook for the global economy has deteriorated. The country is recovering from the challenges of Brexit, the pandemic, the war in Ukraine, and rates of inflation not seen for many years. The budget also has regard to the capacity constraints in the economy, and these are very obvious in the housing and labour market.

This budget, while being framed by the Corporate Policy Group, will provide support to individuals, families and businesses at a time when the cost of living is high. Due to higher inflation household budgets are stretched for many individuals and families. The recent interest rate increases have also had a negative impact on many households and businesses.

This Council will, in its 2024 budget, take new and imaginative steps to address the

issues and challenges facing it. In line with government policy this Council will demonstrate its commitment to climate action with the establishment of the SDCC Climate Action Operational Fund of €1,250,000. This fund will assist the Council to address its own climate action requirements and is in addition to the €200,000 allocated towards providing solar panels to the Council's community centres and the €300,000 allocated towards the Climate Change Adaptation Fund.

In 2024 the Council will increase its revenue expenditure by €32,250,500 or 10.5%. This budget will provide for additional expenditure in the public services on which we all depend and it will continue to maintain the infrastructure we need for the future, including a 19.2% increase in Housing expenditure which accounts for €21,452,200 or 67% of the Council's overall increased expenditure for 2024. The draft budget also includes €2,000,000 for a new planned maintenance program in addition to increasing expenditure for pre-let repairs, which will help reduce the length of time houses are vacant pending reletting. There is also a 50% increase in the allocation towards footpath repairs bringing the allocation to €2,200,000.

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 2024, which was approved by the Members at the October Council meeting
- There is no increase in the Differential Rent Scheme for 2024
- There is no increase in the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier
- Commercial Rates Vacancy Scheme will be reduced from 50% to provide a 25% refund for properties vacant in 2024
- Financial supports for small and medium businesses would be maintained in 2024

The draft budget includes allocations for the following specific purposes; 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; playgrounds; Teenspaces; outdoor signage and outdoor furniture.

Table of Expenditure & Income Budget 2024 / Budget 2023

<i>Divisions</i>	<i>Budget Expenditure 2024</i>	<i>Budget Expenditure 2023</i>	<i>Budget Income 2024</i>	<i>Budget Income 2023</i>
Housing & Building	€133,274,700	€111,822,500	€122,266,700	€101,170,900
Road Transport & Safety	€40,756,500	€39,093,700	€5,784,400	€5,613,800
Water Services	€15,048,600	€14,447,200	€10,142,000	€10,007,800
Development Management	€30,285,300	€25,849,900	€9,451,800	€8,363,600
Environmental Services	€47,733,700	€43,707,900	€7,227,300	€8,018,300
Recreation & Amenity	€57,239,800	€56,181,200	€4,566,600	€4,506,800
Agriculture, Education, Health & Welfare	€1,630,500	€1,761,900	€689,200	€650,600
Miscellaneous Services	€12,352,000	€13,206,300	€21,251,000	€18,177,400
Total	€338,321,100	€306,070,600	€181,379,000	€156,509,200

The Draft Budget for 2024 provides for total expenditure of €338,321,100 and anticipates income of €181,379,000 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €156,942,100 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 €145,432,500 anticipated for 2024. The table below gives a breakdown of the Rates demand for 2023.

Commercial Rates 2023

Annual Rates Billing Bands	Commercial Rates 2023	No. of Accounts	% of Ratepayers in this Category	Average Annual Cost per Ratepayer	+/- 5%	+/- 10%	+/- 15%
€0-€5,000	€9,195,563	3,444	49.4%	€2,670	€134	€267	€401
€5,001 - €10,000	€11,706,390	1,693	24.3%	€6,915	€346	€691	€1,037
€10,001 - €50,000	€30,585,153	1,454	20.8%	€21,035	€1,052	€2,104	€3,155
€50,001 - €100,000	€14,501,095	211	3.0%	€68,726	€3,436	€6,873	€10,309
€100,001 - €500,000	€26,618,412	138	2.0%	€192,887	€9,644	€19,289	€28,933
€500,001 - €1,000,000	€9,719,890	14	0.2%	€694,278	€34,714	€69,428	€104,142
>€1m	€41,089,363	19	0.3%	€2,162,598	€108,130	€216,260	€324,390
Total	€143,415,866	6,973					

The CPG considered the commercial rates vacancy scheme as part of the budget consultation process and recommended amending the existing scheme for 2024. The amended scheme provides a 25% 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. This reduction in rates credit or refund is to incentivise the productive use of existing commercial properties and to deter vacancy and dereliction. The budgeted expenditure for Rates refunds is €1,625,000 for 2024, which is a reduction of €1,625,000 from the 2023 figure. There has been a very gradual reduction in Rates Vacancy relief over the past number of years and a reduction to 25% will bring the relief provided in line with that provided by adjoining local authorities.

Year	2017	2018	2019	2020	2021	2022	2023	2024 (p) *
Refund Rate	100%	75%	50%	50%	50%	50%	50%	25%

*2024 Proposed Refund Rate

Local Property Tax

In circular Fin 07/2023 dated 6th September the Minister for Housing, Local Government and Heritage assigned a provisional Local Property Tax of €34,447,779 to South Dublin County Council for 2024. This was the Pre-Local Property Tax Local Adjustment Factor variation. The LPT allocation for 2024 follows the Local Property Tax revaluation which took place in November 2021.

South Dublin County Council Provisional LPT Allocation			
	2024	2023	Change
Projected Gross LPT Income for County	€34,447,779	€32,263,395	€2,184,384
Less Local Adjustment Factor – 15%	€5,167,167	€4,839,509	€327,658
LPT retained locally	€29,280,612	€27,423,886	€1,856,726

The Council received notification of a significant increase in its LPT Baseline funding for 2024. The 2024 baseline figure for South Dublin County Council is €8,926,059 compared with €3,856,262 for 2023, an increase of €5,069,797.

At the Council meeting on the 9th October 2023, 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 2024 allocation to €29,280,612. The Department of Housing, Local Government and Heritage has advised that this will be paid over the course of 2024 and its application, which is set out below:

LPT allocation

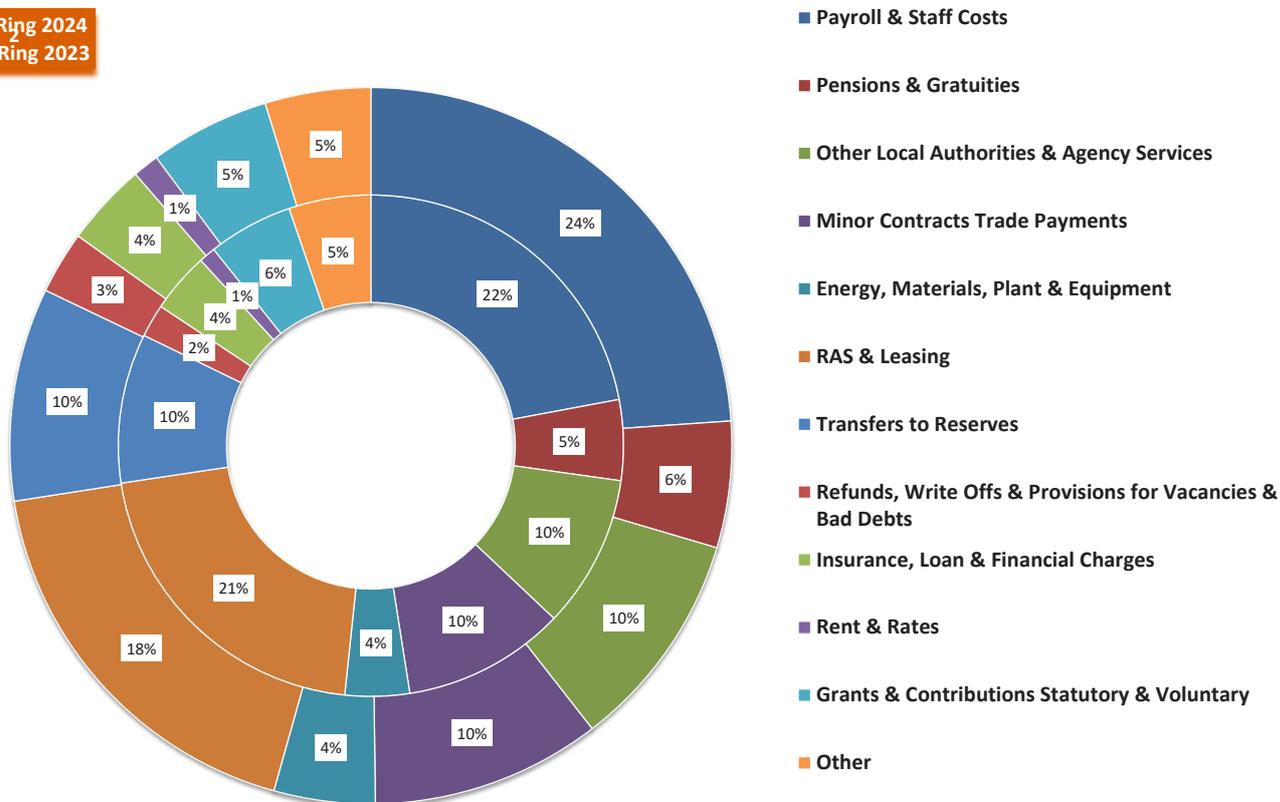
Provision Allocation	€34,447,779
15% Local Adjustment Factor Reduction	€5,167,167
Final Allocation	<u>€29,280,612</u>

To be allocated as follows:

(a) Discretionary LPT	€2,583,583
(b) Baseline LPT	€8,926,059
(c) Self-funding Housing & Roads	€17,770,970
	<u>€29,280,612</u>

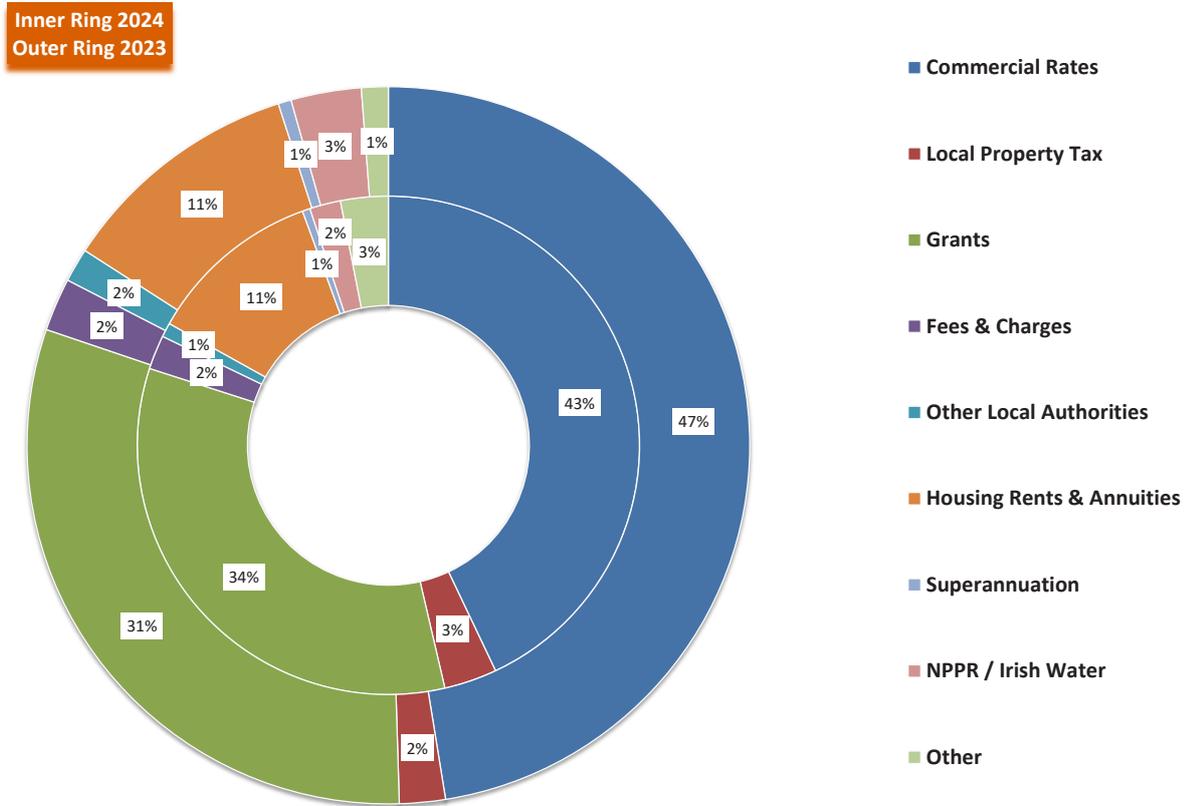
Sources of Expenditure Comparison with Previous Year

Inner Ring 2024
Outer Ring 2023



Sources of Expenditure	Budget 2024	Budget 2023	2024 %	2023 %
Payroll & Staff Costs	€74,577,700	€73,143,500	22.0%	23.9%
Pensions & Gratuities	€17,567,600	€17,458,300	5.2%	5.7%
Other Local Authorities & Agency Services	€33,361,800	€30,283,500	9.9%	9.9%
Minor Contracts Trade Payments	€35,297,500	€31,539,000	10.4%	10.3%
Energy, Materials, Plant & Equipment	€13,948,200	€13,872,100	4.1%	4.5%
RAS & Leasing	€70,916,800	€55,673,600	21.0%	18.2%
Transfers to Reserves	€32,607,400	€29,439,000	9.6%	9.6%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€7,175,500	€8,609,200	2.1%	2.8%
Insurance, Loan & Financial Charges	€13,109,900	€11,458,600	3.9%	3.8%
Rent & Rates	€3,616,200	€3,611,000	1.1%	1.2%
Grants & Contributions Statutory & Voluntary	€18,409,900	€16,510,700	5.4%	5.4%
Other	€17,732,600	€14,472,100	5.3%	4.7%
Total	338,321,100	306,070,600	100%	100%

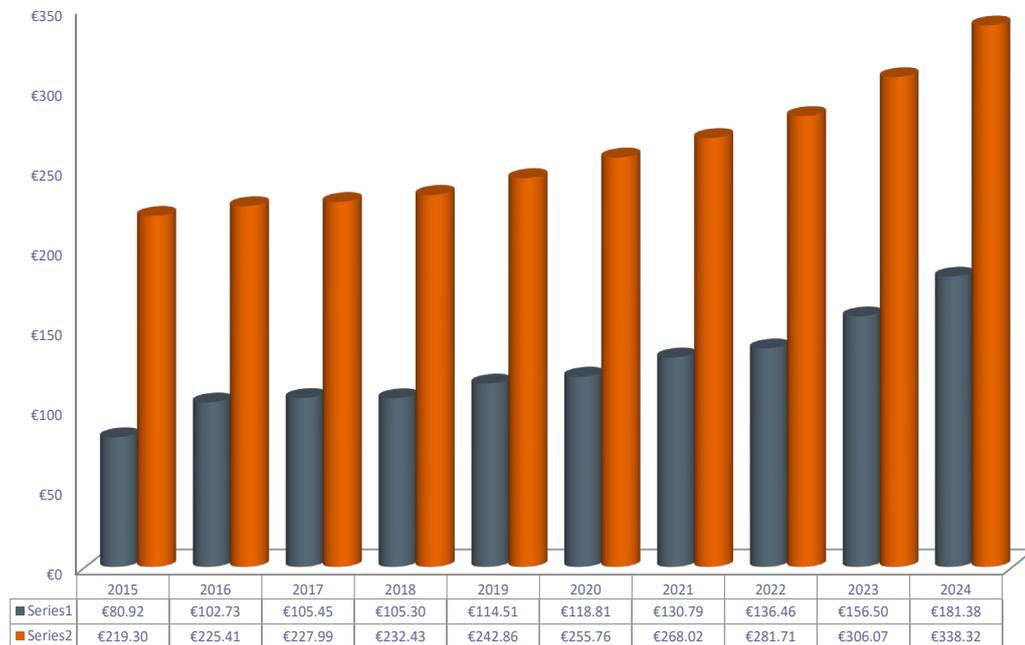
Sources of Income Comparison with Previous Year



Sources of Income	Budget 2024	Budget 2023	2024 %	2023 %
Commercial Rates	€145,432,500	€145,285,400	43.0%	47.5%
Local Property Tax	€11,509,600	€6,276,000	3.4%	2.1%
Grants	€113,687,700	€94,007,200	33.6%	30.7%
Fees & Charges	€7,479,500	€7,305,200	2.2%	2.4%
Other Local Authorities	€3,119,000	€4,649,200	0.9%	1.5%
Housing Rents & Annuities	€38,294,500	€33,476,000	11.3%	10.9%
Superannuation	€1,684,300	€1,779,200	0.5%	0.6%
NPPR / Irish Water	€6,746,300	€9,636,500	2.0%	3.1%
Other	€10,367,700	€3,655,900	3.1%	1.2%
Total	€338,321,100	€306,070,600	100%	100%

**DIVISIONAL PREAMBLES
2024**

€ Millions



Division A - Housing and Building

A budget of €133,274,700 is allocated for housing services in 2024, representing an increase of €21,452,200 on the 2023 budget.

The 2024 Annual Service Plan for Housing Services provides for expenditure of:

- €20,609,000 on maintenance and refurbishment as our housing stock grows – with additional funding of €2,000,000 for our planned maintenance programmes and stock condition surveys. With an extra €1,500,000 to enhance our re-let works, including to facilitate rightsizing by our older tenants
- €73,280,800 for ongoing provision of more than 3,500 Rental Accommodation Scheme (RAS), Approved Housing Body (AHB) and a significant increase in Leased properties
- €4,475,400 for homeless services including additional staff and supports, directly and through the Dublin Regional Homeless Executive
- €1,643,600 for Traveller accommodation for maintenance, mobile caretaking services and supports including the recruitment of a Traveller Liaison Officer
- €5,897,300 for Estate Management initiatives to ensure safe and

sustainable communities by promoting pride amongst residents and tackling anti-social behaviour, providing housing welfare services and housing stock insurance

- €11,743,700 to support our housing strategy and construction programme along with other social and affordable housing delivery, including through Part V
- €4,408,100 for housing grants for adaptations, mobility aids and essential repairs for disabled, older and other persons, based on anticipated 2024 funding allocations from the Department of Housing, Local Government and Heritage (DHLGH)
- €3,232,300 on the housing loans service including €200,000 for mortgage protection
- €2,599,700 on rent assessment and debt management
- €1,558,700 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 €68,934,700 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 €36,491,500 in 2024.

Division B – Road Transport and Safety

Division B provides for total expenditure in 2024 of €40,765,500 this represents an increase of €1,662,800 over the 2023 adopted budget.

These increased costs are primarily to cover increased maintenance costs for traffic lights and signals, public lights and associated energy bills and materials for works.

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

Maintenance and Improvements

In 2024 works will include:

- Maintaining and improving the National and Regional Road Network €4,360,100. 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 and safety works along sections of the N81 as well as

maintenance works €1,718,000 and Quality Bus Corridors €100,000

- Maintaining and improving the Road Network €19,830,800 in 2024 includes maintenance works along the local road network €6,600,000 as well as works to footpaths in Social Housing Estates €300,000, maintenance of Cycle Tracks €400,000 and providing disability dishing on footpaths €56,000
- 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 2024 there will be further spending on bridge safety works to at least four bridges across the County €398,500. This is in response to a safety survey of all 170 road bridges in the County carried out in 2022 and design works carried out in 2023

Public Lighting

There are approximately 32,000 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 upgraded and maintained at a cost of €6,569,800. The Council also continues to deliver our LED upgrade programme and to date this year has completed 1,911 upgrades to the end of Sept 2023. The 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 2024, the Council will transfer €850,000 of revenue expenditure to this LED upgrade programme.

Village and District Enhancements

Improvement works in Castletymon District Centre will be complete by the end of 2023.

In 2024 works will be underway to improve Lucan Village Green, Lucan Weir Side and the Lucan Demesne Entrance. It is planned for works to commence on site in the District Centres of Rosemount and Dodsboro, as well as for the Council to have taken a decision on a Part 8 for improvements to Bawnogue District Centre and for design work on a Clondalkin Village Improvement Scheme to be underway. In 2024 the Council will transfer €650,000 of revenue expenditure to the District Enhancement Scheme programme and €500,000 for Clondalkin.

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 2024 the transport team will spend

- €3,810,200 on the operation, maintenance and refurbishment of our traffic lights and traffic management centre

- €2,738,700 on road safety and improvement works including €825,000 on delivering the Council's Street Management Guide which includes new pedestrian crossings and traffic calming works
- €2,056,200 on Road Safety Promotion, School Wardens and Education work
- €514,300 will be spent on managing our on-street and off-street car parking. This is a reduction of €126,900 on 2023, as parking infrastructure upgrades are nearly complete
- 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 funding of this programme is set out in the Council's three year Capital programme, in 2024 works will include:
 - Dodder section 4 (Complete)
 - Dodder section 5 (Start on site)
 - Tallaght public realm and mobility hub (Complete)
 - Canal extension to Hazelhatch (start on site)
 - Airton Road (on-site)
 - Lucan Canal Loop (start on site)
 - Wellington Lane – Rossmore (complete)
 - Wellington Lane – White Hall Road (start on site)
 - D24 cycle network – Phase 1 (complete)
 - D24 cycle network – Phase 2 (start on site)
 - Old Bawn to Knocklyon (start on site)
 - Tallaght to Clondalkin (start on site)
 - Castletymon Road (start on site)

Division C – Water Services

The budget provides for a total expenditure of €15,048,600.

South Dublin County Council has been operating under a Service Level Agreement with Uisce Éireann 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 in 2022, which set out policy on Uisce Éireann taking full control of water and wastewater services and this took effect in South Dublin on the 6th of September 2023.

South Dublin County Council will continue to work with Uisce Éireann under a new Master Co-operation Agreement which includes a Service Support Agreement until 31st December 2026.

Provision is made within Division C for those elements of the service being provided at local level on an agency basis under this agreement with Uisce

Éireann. All costs will be recoupable from Uisce Éireann and DHLGH at a value of €9,483,800.

The Water and Sanitary Services related statutory responsibilities that remain with the Council include the following:

- Stormwater /Surface Water Drainage
- Flood Management
- River Basin Management
- Sustainable Drainage Systems
- Water Pollution

The expenditure for these functions is €6,016,200 for 2024.

Work by the Water Pollution team is ongoing in 2024. The River Basin Management Plan 2022 to 2027 sets out basic measures which are built into South Dublin County Council's water pollution and water improvement works for the year. These include pollution assessments, inspections and compliance activities by the Water Pollution Section. Additional measures are planned to include an assessment of the Council's large scale domestic misconnection work and the river water quality benefits stemming from the work.

The programme of Surface Water Minor Capital Works and Flood Alleviation Works will continue in 2024 for which a provision of €435,000 has been made.

A pipeline of works has been identified, planned minor maintenance works will also be carried out and a programme of upgrades to various screens on

watercourses will be undertaken. A surface water drainage study to assess the surface water within the towns of Newcastle, Rathcoole and Saggart is currently underway.

Recommendations from this study will be reviewed to identify and programme required works to future proof the network.

The following major schemes are progressing and are at various stages of design and construction:

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

River Poddle Flood Alleviation Scheme

Planning approval for the Poddle Flood Alleviation Scheme was received from An Bord Pleanála on June 7th 2023, following a Part 10 planning application made by South Dublin County Council in February 2020. The project Steering Group has reconvened and preparations are underway to commence the scheme in Q1 2024. The scheme is expected to take 36 months to complete. Full details on the scheme can be found at www.poddlefas.ie

Whitechurch Stream Flood Alleviation Scheme

Following a lengthy planning process which included a judicial review and appeal to the Supreme Court, the Whitechurch Stream Flood Alleviation

Scheme has moved to construction stage. The scheme is to be constructed in several stages, with Stage 1 from St Enda's Park to St Gatien's Court expected to be completed by Q4 2023. The overall scheme is currently scheduled to be completed in Q3 2025. Details on the scheme can be found at www.whitechurchfas.ie

Camac Flood Alleviation Scheme

The River Camac Flood Alleviation Scheme is currently at Stage 1 – Preliminary Design. Hydraulic modelling has been completed and has proceeded to optioneering, which is scheduled to be completed in Q4 2023. Stage 1 is currently scheduled to be completed in Q2 2024 with a Part 10 planning application expected to be made to An Bord Pleanála in Q4 2024. Details on the scheme are available at www.camacfas.ie

Division D - Development Management

The overall budget for Forward Planning, Development Management, Planning Enforcement, Building Control, Heritage and Conservation is €10,912,900 which is an increase of €1,079,700. The increases are primarily in the areas of Forward Planning and Development Management:

Forward Planning

The Forward and Delivery Planning teams take forward the Council's Plan Making and regeneration work with a proposed spend of €4,418,200 for 2024.

In 2023 the team oversaw the final stages of preparing the County Development Plan (CDP) and are commencing work to monitor implementation of the plan. The team also commenced work on the City Edge County Development Plan Variation and the Clondalkin Local Area Plan.

The team continues to manage the Vacant Sites Register with the number of sites reducing from 11 in 2022 to 4 sites in 2023 and the team have prepared Residential Zoned Land Mapping and associated processes.

In 2024 there will be a statutory public consultation on the City Edge CDP Variation, the Clondalkin Local Area Plan and work will continue on a County wide employment land review.

Work to deliver the two Strategic Development Zones (SDZ) at Clonburris and Adamstown is progressing, including ensuring the SDZ phasing requirements are met and in progressing the delivery of Urban Regeneration and Development Fund (URDF) and Local Infrastructure Housing Activation Fund (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 and Planning Enforcement budget for 2024 is €5,375,700.

At the end of September 2023, the planning team had received 709 planning applications, which is a decrease from 797 for the same period in 2022.

The team has also opened 163 planning enforcement cases and closed 243 cases (to the end of September 2023).

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 2024 with an associated spend of €125,700.

In 2023 the first stage of an informal consultation on the County Heritage Plan was undertaken. In 2024 there will be formal public consultation ahead of a Council decision on a final plan.

€227,800 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 2024 is €744,200. In 2023 (to the end of September) the Council has received a total of 157 Disability Access Certificate applications, 204 Fire Safety Certificate applications and has received 384 Commencement Notices.

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 preparation of the Grange Castle Masterplan in 2023 and the commencement of construction of phase 2 of Grange Castle West access road in 2024, Grange Castle is positioned to attract high levels of Foreign Direct Investment and Indigenous Investment of scale to deliver on ambitious employment targets
- With the completion of the Masterplan for the 12th lock, provision of €1,500,000 has been made towards the construction of the Masterplan's first phase, which is due to commence in 2024, serving 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 Q1 2024. 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
- The proposed Dublin Mountains Visitor Centre will commence construction in 2024, becoming a significant tourism attraction for the County
- The potential of Rathfarnham Castle Courtyard and its associated outbuildings

will be progressed in 2024, 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
- With the implementation of the Council’s new Tourism Strategy in 2024, projects such as the potential acquisition and development of Lucan House as a major tourism asset in the County will be advanced
- 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 neighboring authorities in 2024
- 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 which will be fully operational in early 2024
- The Local Enterprise Office will provide €625,000 of grant support available to new and growing businesses through its Feasibility, Priming and Business

Expansion Grants

- €752,600 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
- €200,000 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
- €25,000 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
- €40,000 has been awarded to support the Technical Assistance for Micro Exporters Grant, which will support businesses in the development and growth of their international market and export sales development
- €40,000 allocated to the shopfront

improvement grant scheme for 2024

- Provision of €100,000 has been made for the Tidy Town programme

Community

- €3,061,500 for the Social Inclusion and Community Activation Programme
- €707,900 for interagency working and support for Local Community Development Committee, the Public Participation Network, the Joint Policing Committee, Sláintecare and Healthy Ireland Initiatives. This includes €10,000 for Domestic Violence Awareness Campaign, €20,000 for the Community Frontline Services Day. Increase funding for the Drug Debt Intimidation Programme and €25,000 towards the Playstreets Initiative
- €310,900 for additional social inclusion initiatives including:
 - Implementation of the Age Friendly County Strategy, supporting Older Persons' Council and the work of multi-agency Age Friendly County Alliance with continued home safety, security and assistive technology and Dementia Friendly Community pilot initiative
 - Youth participation through Comhairle na nÓg
 - Continued support for the South Dublin LGBTQ+ network

€227,500 for new Integration team and programmes to support Beneficiaries of Temporary Protection and International Protection Applicants Community

Citizen Engagement

- €300,000 for the “€300K Have Your Say” participatory budgeting initiative cycle 2024, which would be held following the Local Elections in 2024 as agreed under the terms of reference
- €20,000 is provided for Local Authority Twinning
- €10,000 is again provided for the Council's Women and Diversity in Local Government campaign as 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
- There will also be a citizen engagement initiative conducted in 2024 to inform the preparation of the new Corporate Plan which will seek to examine the public and customer perceptions of the Council and the work we do and how they access our services. This work will inform all aspects of the Council's activities and specifically the preparation of the new Corporate Plan 2025 – 2029

Division E – Environmental Services

This Budget provides for total expenditure of €47,733,700 in 2024. The projected costs to operate the main services within this division include:

- €1,130,700 for Landfill Operations, Aftercare and loan charges
- €768,500 for Recovery and Recycling Facilities Operations
- €1,034,700 for the Waste to Energy Facility
- €281,600 for Waste Service Costs including Regional Contributions
- €13,786,300 for Street Cleaning, Litter Management and Waste Regulations
- €1,157,800 for Operation of the Burial Grounds
- €25,001,900 for the Fire Service
- €341,400 for Climate Change Action Planning
- €3,800,000 to deliver Climate Action initiatives

The main income sources within this Division are from the operation of the Dublin Waste to Energy Facility estimated for 2024 at €2,020,000, with €250,000 from Ballymount Balling Station and €750,000 from Burial Ground Charges.

The Fire Service is provided on an agency basis by the Dublin City Fire Service and a provision of €25,001,900 has been made, which covers payroll/pensions and fire prevention related costs.

The following has been provided for Public Realm Operations during 2024:

- Cleansing/Illegal Dumping €1,716,300
- Street Sweeping €4,140,000
- Village Maintenance €1,591,300
- Estate Cleaning Programme €1,053,700
- Litter Bin Programme €888,500
- Graffiti removal €135,100
- Environmental Awareness €314,900

Road sweeping and the associated services of gulley cleaning, weed control and leaf removal will continue to be provided in 2024. Provision has been made in budget 2024 for the continuation of those services with an increase in line with the current predicted Consumer Price Index annual increase. Increased provision has been made for the continuation of cleansing services, village maintenance, graffiti removal and the litter bin service in 2024 with an additional provision of €100,000 made for the installation of new and replacement of Litter Bins.

A provision of €357,800 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 €100,000.

The South Dublin County Council Litter Management Plan 2023 - 2025 will be implemented. The Annual Litter Action Plan will support combatting 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 under the Anti-Dumping Initiative will include mattress amnesties, further dumping blackspot treatment works in collaboration with other SDCC Departments and monitoring activities using provisions under the Circular Economy and Miscellaneous Provisions Act 2022.

The Waste Enforcement and Licensing section will implement inspection plans in accordance with the developed 2024 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 2024 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 2024
- Implementation of schemes to combat dog fouling and promote responsible dog ownership
- Improve the aesthetics of bottle banks to reduce littering/dumping including new signage and painting banks
- Use of new technologies to address dog fouling, fly tipping and illegal dumping

Responding to the impacts of Climate Change and making the County climate resilient is a key focus for this Local Authority:

- Work continued in 2023 in delivering the 154 actions in the Climate Change Action Plan (CCAP) 2019-2024, all

actions are either progressing or complete across all action areas of the plan

- The Draft Climate Action Plan for 2024-2029 has been prepared for South Dublin County Council. This statutory plan, required under the Climate Action and Low Carbon Development (Amendment) Act 2021, aligns with the National Climate Action Plan 2023 and builds on the knowledge and experience of delivering the CCAP 2019-2024. The plan comprises of six Action Areas, with 121 actions across these areas. It aims to be focused on achieving the targets set out. The Draft Plan is due to be adopted in February 2024
- Provision of an additional €3,500,000 has been provided to deliver action plan initiatives across the areas of energy, transport, nature-based solutions, circular economy and resource management and community engagement projects
- In 2024 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. The Draft Climate Action Plan 2024-2029 sets out the ongoing, evolved and new actions to be progressed. The plan includes the development of the Decarbonisation Zone (DZ) in Clondalkin. A register of opportunities has been developed

and community engagement is being planned to set out a DZ plan

- In 2024 SDCC will continue to progress the rollout of an EV charging point network based on the Regional Strategy which was published in 2022. A pilot scheme for public charging at SDCC facilities (parks, libraries and so on) is being progressed in co-ordination with the Dublin Region Local Authorities and is currently at tender stage. Work is ongoing on the development of guidance and policies, in conjunction with that being developed by Zero Emission Vehicles Ireland (ZEVI)
- The decarbonisation of the larger Council Buildings is a critical action to be progressed in 2024 in conjunction with Codema. Funding/grants and a procurement strategy are being finalised, with procurement for an Energy Performance Contract (EPC) expected to proceed in Q1 2024
- The feasibility of installing solar PV on our buildings is being progressed to achieve greater energy efficiency (offsetting energy costs) and introduce carbon reductions. Community centres are the primary focus of this work in 2024, ensuring alignment with any planned upgrade works
- The objective of building low carbon communities and developing awareness and community engagement will be progressed by

SDCC's Community Climate Action Officer, assisted by funding from the Department. This work is further supported by a new Action Area of 'Community Engagement' in the Draft Climate Action Plan 2024-2029, which aims to strengthen our focus in working with communities on climate actions

- We will continue to tackle sustainable use of materials and work towards a circular economy

Provision for the operation of Burial Grounds has been made in the amount of €1,157,800 and this includes transfers to capital to fund the continued development of new grave plots at both Bohernabreena and Newcastle graveyards and a Columbarium Wall at Esker. A sum of €50,000 has also been provided for the digitisation of burial ground records.

Division F – Recreation and Amenity

Libraries

"Our Library, Our Future": In the second year of the 5 year term of our Library Development Plan, the Council will continue to increase investment in the County's libraries, furthering our ambition to be a national leader in library service delivery.

- €1,000,500 for the acquisition of stock such as books, periodicals, eBooks, and other materials, increasing per head of capita expenditure based on 2022 population figures, and in preparation for the development of new

libraries in Citywest and Adamstown. Provision has been made for further investment in online resources and our Neurodiversity programme

- €320,000 for transfer from revenue to capital towards the development of Citywest Library, as well as upgrade and access improvements to existing buildings. Provision has been made for a contribution towards the refurbishment of Clondalkin Library and capital investment in IT infrastructure, including the County's first My Open Library in 2024
- €375,000 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 2024 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"
- €1,247,900 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 in 2024

- €337,500 for the continued maintenance and upgrade of ICT infrastructure across the branch network, including the upgrade of self-service kiosks

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 performance programme that brings new audiences to the arts and energises public spaces and town centres in the County
- €354,700 Arts Office programme, including Ruaille Buaille Lucan Children's Music Festival; Youth Dance Programme; Sound Recording Studio and Cultural Archive Podcasts; Creative Campus Visual Arts in Education Programme; Early Childhood Arts; Cultural Diversity Inclusion Programme; Adamstown and Tallaght Street Arts Academy; extending the children's programme and youth film programmes; Youth Creative Writing access programme and progression of an Arts Infrastructure Development Strategy for the County
- €100,000 Cultural Quarter Programme including identity, branding and programming in Tallaght Cultural Quarter
- €277,300 for the operation of the Civic Theatre and €320,000 for the operation of Rua Red Arts Centre, who provide access to 261,4000 visitors annually. An additional €35,000 to Rua Red gallery programme
- €339,000 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
- €43,800 for NOISE Music, a programme providing access to marginalized young people to music education
- €236,700 for grants to organisations that deliver a wide range of participation, engagement and outreach opportunities across the County, including €65,000 for Tallaght Community Arts participation programme and development; €42,500 Alternative Entertainments Participation Programme; a new provision of €30,000 to support emerging next generation arts organisations; €20,000 in Artist bursaries; €20,000 amateur, voluntary and community arts grants; €14,000 Sightless Cinema Disability Theatre Programme; €45,000 for venues outreach and education programmes

- €247,900 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 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 2024

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
- In line with meeting the objectives of the Tallaght Town Centre Local Area Plan, €2,000,000 has been allocated towards the Tallaght Heritage Centre, which will commence construction in 2024

Public Realm

General Maintenance of the Public Realm is projected to cost €27,683,500.

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

Grass Cutting Programme	€5,468,400
Tree/Hedge Management Programme	€4,075,200
Public Realm/Parks Management and Operation	€3,468,100
Park Rangers Service	€1,110,100
Pitch Maintenance	€409,000
Landscaping and Improvement Works	€2,757,400
Weed Control	€297,600
Leisure facility and Playground Maintenance	€1,830,300
Teenage Facility Provision	€650,000

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 165 hectares in 2023 and will increase further in 2024.

Sufficient funding is provided again in 2024 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 will be published in 2024.

The Council's Tree Management Policy was reviewed and following public consultation, the 2021 - 2026 Living with Trees policy document was agreed by the Council. 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 agreed with the elected members with the first year of the three-year programme being implemented at present. This follows 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 64,000 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 2024 and beyond. An increase in provision of €1,006,700 is made in 2024 for the various strands of the tree programme including pruning and removal, tree surveying and tree planting due to increasing costs in the area and the need to continue to expand these work programmes.

A provision of €650,000 has been made to fund the on-going landscape improvements of the N81. The second stage was completed in 2022 and progression to detailed design and construction of the next stage is planned in 2024.

Provision of €650,000 for the continuation of the teenage facilities programme has been made through a revenue to capital transfer for 2024. Teenspace projects have been successfully completed or are underway across the County and have proven to be very popular in those communities.

A sum of €150,000 has been provided in 2024 to develop a fund to allow for the replacement and major renovation of large-scale recreational facilities into the future.

Provision of €500,000 has been allocated to the on-going delivery of a 3G Artificial Grass 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 first pitch has been completed and opened at Sean Walsh Park in 2023, with the opening of Airlie Park 3G pitch shortly thereafter. The programme will progress in 2024.

Sums of €500,000 have been provided in 2024 towards each of the upgrade works projects at Jobstown Park, Quarryvale Park and the Whitestown Stream in Jobstown. The Whitestown Stream Phase 2 project will commence in November 2023 while the Jobstown and Quarryvale Parks Projects are due to go to tender in November 2023.

The provision of additional funding of €500,000 has been made for the St Cuthbert's Park Project in 2024; this project is under tender and will progress to construction in 2024.

Provision of €409,000 has been made in the budget for pitch maintenance works in 2024 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. A further provision of €250,000 is made in 2024 for

pitch improvement works and this will provide 30% match funding for large scale pitch drainage works which are funded through sports capital grants.

The programme of public realm minor improvement works has received increased funding provision again in 2024. This programme of works typically provides for approximately 80 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

- €700,000 for community and sports development grants including the €450,000 community infrastructure fund and a continued €50,000 grant fund for mobile sports equipment
- €1,767,300 for the maintenance, support, staffing and upkeep of community facilities including training for Boards of Management of these facilities continues to be rolled out to ensure good governance of the facilities and continued funding of €200,000 for installation of solar panels for community centres
- €263,000 for community events, projects and festivals including €40,000 for intercultural food event and €55,000 for Community Endeavour Awards 2024

- €200,000 funding towards the delivery of a new Sports Hub in Whitechurch
- €1,017,700 for sports, physical activity and wellbeing programmes through our sports and community development teams including:
 - Implementation of the Active South Dublin 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
- €430,000 to support operations and community access to sports and leisure facilities
- €2,095,000 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes
- €489,800 for community CCTV and insurance costs

Division G - Agriculture, Education, Health and Welfare

The projected expenditure within Division G in 2024 includes €1,420,400 for veterinary related services.

- The 2024 projections include

expenditure on Food Safety and Standards at €263,700

- €647,700 provided to carry out 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
- €190,900 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 €623,200
- €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 rolling register had a total of 194,340 electors at

the end of October 2023.

Voter.ie is operational across all four Dublin Local Authorities and allows members of the public to log on to www.voter.ie and 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 rollout of a number of digital projects to support its delivery as well as the creation of a 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 in 2024.

A provision of €70,000 has been included for Members attending conferences taking place abroad.

A new security allowance for local authority elected members has been introduced following a similar scheme for Oireachtas members, €100,000 has been allocated for this.

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 2024 is €4,609,800

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. The decarbonisation of our fleet is being progressed with the completion of a strategic plan for decarbonisation over the next 5 year and 10 year period. The strategy focuses on the 'Avoid – Shift – Improve' approach. The decarbonisation of the fleet is a critical action required to achieve the target of a 51% reduction in the Council's greenhouse gas (GHG) emissions by 2030. The Council's fleet is the third largest source of our emissions, at 11% of the overall total. To meet the targets a minimum of 31% is required to be decarbonised (pending the success of other key actions). An implementation plan will be finalised and progressed in 2024.

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2024

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 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	133,274,700	122,266,700	11,008,000	7.0%	10,256,200	6.9%
B Road Transport & Safety	40,756,500	5,784,400	34,972,100	22.3%	34,162,500	22.8%
C Water Services	15,058,600	10,142,000	4,916,600	3.1%	4,445,600	3.0%
D Development Management	30,300,300	9,451,800	20,848,500	13.3%	19,569,900	13.1%
E Environmental Services	47,733,700	7,227,300	40,506,400	25.8%	35,551,800	23.8%
F Recreation and Amenity	57,269,800	4,566,600	52,703,200	33.6%	51,836,000	34.6%
G Agriculture, Education, Health & Welfare	1,630,500	689,200	941,300	0.6%	1,022,000	0.7%
H Miscellaneous Services	12,297,000	21,251,000	(8,954,000)	(5.7%)	(7,199,400)	(4.9%)
	338,321,100	181,379,000	156,942,100	100.0%	149,644,600	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	181,379,000	156,942,100		149,644,600	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,509,600	11,509,600			
SUB-TOTAL	(B)		11,509,600			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		145,432,500			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		145,432,500			
Net Effective Valuation	(E)		526,929,419			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.276			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	25,175,800	25,175,800	34,594,500	34,594,500	22,322,400	24,941,400	29,771,200	33,431,100
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	3,502,600	3,502,600	37,800	37,800	3,596,900	3,506,700	42,400	51,200
A04 Housing Community Development Support	5,897,300	5,897,300	67,300	67,300	5,659,600	5,364,300	70,400	80,700
A05 Administration of Homeless Service	4,475,400	4,475,400	395,200	395,200	3,561,500	4,109,400	383,500	397,100
A06 Support to Housing Capital & Affordable Prog	11,743,700	11,743,700	7,623,600	7,623,600	10,069,900	11,131,400	6,713,800	7,641,000
A07 RAS and Leasing Programme	73,280,800	73,280,800	73,280,800	73,280,800	57,685,800	56,932,600	57,685,800	56,932,600
A08 Housing Loans	3,232,300	3,232,300	1,869,700	1,869,700	2,977,400	2,959,000	2,186,200	1,790,000
A09 Housing Grants	4,408,100	4,408,100	3,100,700	3,100,700	4,522,900	4,332,200	3,179,100	3,101,600
A11 Agency & Recoupable Services	870,200	870,200	723,100	723,100	806,400	819,100	563,300	425,100
A12 HAP Programme	688,500	688,500	574,000	574,000	619,700	585,400	575,200	574,900
Division A Total	133,274,700	133,274,700	122,266,700	122,266,700	111,822,500	114,681,500	101,170,900	104,425,300

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024					2023			
	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	363,000	363,000	190,200	190,200	351,400	334,800	196,100	190,500	
B03 Regional Road - Maintenance and Improvement	3,997,100	3,997,100	31,300	31,300	3,683,400	3,970,600	32,600	44,800	
B04 Local Road - Maintenance and Improvement	19,830,800	19,830,800	2,993,800	2,993,800	19,253,200	20,438,100	3,000,700	2,998,100	
B05 Public Lighting	6,569,800	6,569,800	1,074,700	1,074,700	6,169,000	6,181,700	1,012,700	1,187,500	
B06 Traffic Management Improvement	3,810,200	3,810,200	76,500	76,500	3,639,200	3,657,600	77,400	196,300	
B07 Road Safety Engineering Improvement	2,738,700	2,738,700	75,700	75,700	2,358,200	2,588,600	74,000	570,600	
B08 Road Safety Promotion & Education	2,056,200	2,056,200	31,500	31,500	2,072,700	2,064,800	33,500	32,700	
B09 Maintenance & Management of Car Parking	514,300	514,300	780,000	780,000	641,200	656,600	691,500	780,000	
B10 Support to Roads Capital Prog	736,000	736,000	5,700	5,700	779,400	663,600	10,300	13,600	
B11 Agency & Recoupable Services	140,400	140,400	525,000	525,000	146,000	142,600	485,000	522,400	
Division B Total	40,756,500	40,756,500	5,784,400	5,784,400	39,093,700	40,699,000	5,613,800	6,536,500	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
	2024				2023				
	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	5,309,000	5,309,000	5,309,000	5,309,000	5,343,200	5,081,700	5,343,200	5,081,700	
C02 Waste Water Treatment	3,348,000	3,348,000	3,348,000	3,348,000	3,671,400	3,350,800	3,671,400	3,350,800	
C03 Collection of Water and Waste Water Charges	91,700	91,700	91,700	91,700	113,300	101,100	113,300	101,100	
C04 Public Conveniences	-	-	-	-	-	-	-	-	
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-	
C06 Support to Water Capital Programme	283,700	283,700	283,700	283,700	385,300	244,100	385,300	244,100	
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
C08 Local Authority Water and Sanitary Services	6,026,200	6,016,200	1,109,600	1,109,600	4,934,000	4,939,900	494,600	494,300	
Division C Total	15,058,600	15,048,600	10,142,000	10,142,000	14,447,200	13,717,600	10,007,800	9,272,000	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023											
Division & Services	2024						2023				
	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	4,418,200	4,418,200	130,500	130,500	3,920,400	3,901,100	57,400	345,200			
D02 Development Management	4,315,900	4,315,900	1,189,600	1,189,600	3,914,200	4,094,100	1,187,700	1,190,000			
D03 Enforcement	1,059,800	1,059,800	13,800	13,800	980,100	961,100	18,200	14,400			
D04 Industrial and Commercial Facilities	2,353,000	2,353,000	245,000	245,000	1,458,200	1,576,700	226,100	230,800			
D05 Tourism Development and Promotion	2,425,000	2,425,000	71,300	71,300	2,179,900	2,128,300	69,500	68,800			
D06 Community and Enterprise Function	5,056,800	5,041,800	3,899,400	3,899,400	4,360,000	5,367,800	2,887,500	4,129,400			
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-			
D08 Building Control	744,200	744,200	170,600	170,600	652,000	690,200	149,600	169,600			
D09 Economic Development and Promotion	5,956,600	5,956,600	2,540,600	2,540,600	6,113,800	6,853,600	2,618,100	2,284,900			
D10 Property Management	3,594,000	3,594,000	1,050,100	1,050,100	1,902,800	3,265,700	1,048,500	1,035,800			
D11 Heritage and Conservation Services	374,800	374,800	140,900	140,900	366,500	383,200	101,000	185,000			
D12 Agency & Recoupable Services	2,000	2,000	-	-	2,000	2,000	-	-			
Division D Total	30,300,300	30,285,300	9,451,800	9,451,800	25,849,900	29,223,800	8,363,600	9,653,900			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023										
Division & Services	2024					2023				
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income		Estimated Outturn €
	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	1,130,700	1,130,700	807,300	807,300	807,300	1,091,700	1,143,500	517,100	818,900	
E02 Recovery and Recycling Facilities Operations	768,500	768,500	259,200	259,200	259,200	711,400	712,800	259,300	259,200	
E03 Waste to Energy Facilities Operations	1,035,600	1,035,600	2,020,000	2,020,000	2,020,000	1,035,000	1,035,000	3,760,000	4,952,600	
E04 Provision of Waste to Collection Services	281,600	281,600	406,400	406,400	406,400	247,600	254,900	316,400	338,800	
E05 Litter Management	2,262,300	2,262,300	132,200	132,200	132,200	2,257,500	2,118,700	133,300	150,700	
E06 Street Cleaning	10,000,400	10,000,400	111,900	111,900	111,900	9,526,600	9,189,100	115,000	113,000	
E07 Waste Regulations, Monitoring and Enforcement	1,523,600	1,523,600	689,800	689,800	689,800	1,426,600	1,284,900	651,800	681,600	
E08 Waste Management Planning	-	-	-	-	-	-	-	-	-	
E09 Maintenance of Burial Grounds	1,157,800	1,157,800	761,000	761,000	761,000	1,352,100	1,313,500	764,300	763,900	
E10 Safety of Structures and Places	919,300	919,300	12,300	12,300	12,300	862,300	936,500	62,600	24,500	
E11 Operation of Fire Service	25,001,900	25,001,900	-	-	-	23,190,000	24,190,000	-	-	
E12 Fire Prevention	2,200	2,200	1,200,000	1,200,000	1,200,000	2,200	13,200	1,200,000	1,200,000	
E13 Water Quality, Air and Noise Pollution	881,400	881,400	7,800	7,800	7,800	925,700	886,100	7,100	8,000	
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-	
E15 Climate Change and Flooding	2,768,400	2,768,400	819,400	819,400	819,400	1,079,200	2,021,400	231,400	236,600	
Division E Total	47,733,700	47,733,700	7,227,300	7,227,300	7,227,300	43,707,900	45,099,600	8,018,300	9,547,800	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024				2023				
	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	455,000	455,000	181,700	181,700	453,100	377,400	181,500	181,700	
F02 Operation of Library and Archival Service	12,791,400	12,791,400	266,100	266,100	13,871,600	14,768,600	285,200	352,500	
F03 Outdoor Leisure Areas Operations	27,713,500	27,683,500	419,600	419,600	25,348,900	24,724,800	402,700	387,600	
F04 Community Sport and Recreational Development	11,248,400	11,248,400	2,926,900	2,926,900	11,755,700	11,076,900	2,930,400	2,229,000	
F05 Operation of Arts Programme	5,061,500	5,061,500	772,300	772,300	4,751,900	4,904,500	707,000	865,400	
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
Division F Total	57,269,800	57,239,800	4,566,600	4,566,600	56,181,200	55,852,200	4,506,800	4,016,200	

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024					2023			
	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	1,420,400	1,420,400	623,200	623,200	623,200	1,552,300	1,484,800	584,600	604,400
G05 Educational Support Services	210,100	210,100	66,000	66,000	66,000	209,600	207,600	66,000	66,000
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	1,630,500	1,630,500	689,200	689,200	689,200	1,761,900	1,692,400	650,600	670,400

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	27,400	27,400	27,400	27,400	28,100	27,600	28,100	27,600
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	9,128,500	9,128,500	4,473,100	4,473,100	10,349,700	11,213,600	2,040,600	2,151,200
H04 Franchise Costs	663,200	663,200	3,400	3,400	523,600	622,900	4,000	84,700
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	50,000	54,500
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,971,300	2,026,300	4,900	4,900	1,823,000	1,978,800	6,300	2,600
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	506,600	506,600	16,692,200	16,692,200	481,900	536,200	16,048,400	19,257,900
Division H Total	12,297,000	12,352,000	21,251,000	21,251,000	13,206,300	14,379,100	18,177,400	21,578,500
OVERALL TOTAL	338,321,100	338,321,100	181,379,000	181,379,000	306,070,600	315,345,200	156,509,200	165,700,600

Table D

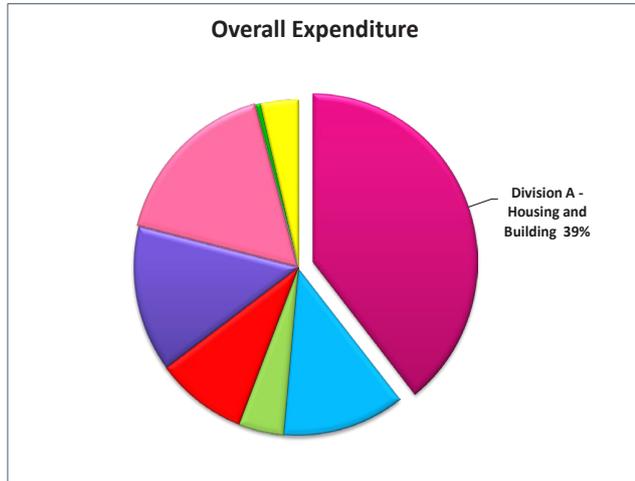
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

Source of Income	2024 €	2023 €
Rents from Houses	36,511,500	31,395,100
Housing Loans Interest & Charges	1,783,000	2,080,900
Parking Fines & Charges	780,000	691,500
Uisce Éireann	6,596,300	9,336,500
Planning Fees	1,288,000	1,265,700
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,200,000	1,200,000
Recreation/Amenity/Culture	382,800	330,500
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	3,119,000	4,649,200
Superannuation	1,684,300	1,779,200
NPPR	150,000	300,000
Other income	14,105,400	9,382,400
Total Goods & Services	67,691,300	62,502,000

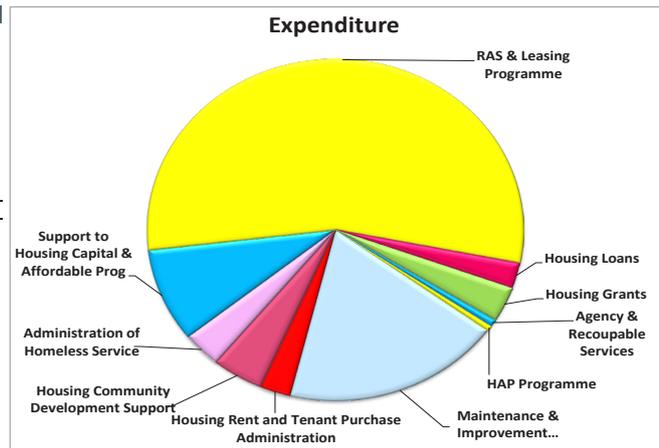
Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024	2023
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	82,322,900	66,744,800
Road Transport & Safety	2,886,900	2,886,900
Water Services	3,341,400	465,700
Development Management	5,000	10,000
Environmental Services	-	-
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	12,806,100	13,132,700
Sub-total	101,362,300	83,240,100
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,254,500	1,198,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	171,700	228,000
National Transport Authority	-	-
Social Protection	2,080,100	1,948,700
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	111,000	111,000
Transport	12,800	5,000
Justice	-	-
Agriculture, Food, & Marine	10,000	10,000
Enterprise, Trade & Employment	2,362,700	2,417,900
Rural & Community Development	3,286,100	2,671,700
Environment, Climate & Communications	1,266,200	667,500
Food Safety Authority of Ireland	380,000	340,000
Other	1,390,300	1,169,300
Sub-total	12,325,400	10,767,100
Total Grants & Subsidies	113,687,700	94,007,200

Division A - Housing and Building

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	25,175,800	19%
Housing Rent and Tenant Purchase Administration	3,502,600	3%
Housing Community Development Support	5,897,300	4%
Administration of Homeless Service	4,475,400	3%
Support to Housing Capital & Affordable Prog	11,743,700	9%
RAS & Leasing Programme	73,280,800	55%
Housing Loans	3,232,300	2%
Housing Grants	4,408,100	3%
Agency & Recoupable Services	870,200	1%
HAP Programme	688,500	1%
Grand Total	133,274,700	100%



How the Division is Funded	Amount	%
Grants DoHLG&H	82,322,900	62%
Superannuation	316,100	0%
Housing Loans Interest & Charges	1,783,000	1%
Housing Rent	36,511,500	28%
Miscellaneous Inc - Goods & Services	953,600	1%
Local Authority Contributions	379,600	0%
Rates & Discretionary LPT	11,008,000	8%
Grand Total	133,274,700	100%

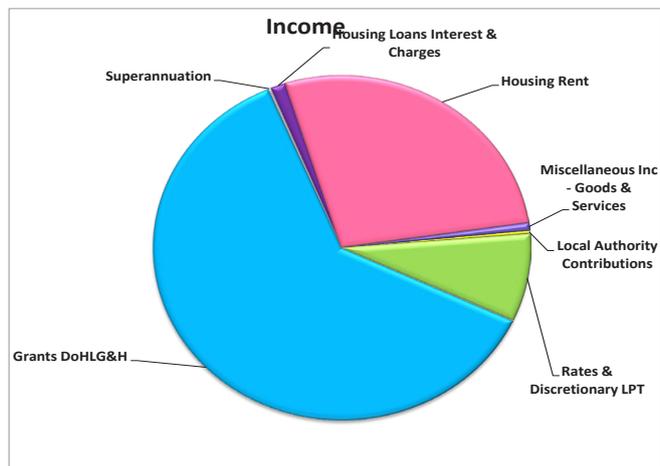


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	25,175,800	25,175,800	34,594,500	34,594,500	22,322,400	24,941,400	29,771,200	33,431,100
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	3,502,600	3,502,600	37,800	37,800	3,596,900	3,506,700	42,400	51,200
A04 Housing Community Development Support	5,897,300	5,897,300	67,300	67,300	5,659,600	5,364,300	70,400	80,700
A05 Administration of Homeless Service	4,475,400	4,475,400	395,200	395,200	3,561,500	4,109,400	383,500	397,100
A06 Support to Housing Capital & Affordable Prog	11,743,700	11,743,700	7,623,600	7,623,600	10,069,900	11,131,400	6,713,800	7,641,000
A07 RAS and Leasing Programme	73,280,800	73,280,800	73,280,800	73,280,800	57,685,800	56,932,600	57,685,800	56,932,600
A08 Housing Loans	3,232,300	3,232,300	1,869,700	1,869,700	2,977,400	2,959,000	2,186,200	1,790,000
A09 Housing Grants	4,408,100	4,408,100	3,100,700	3,100,700	4,522,900	4,332,200	3,179,100	3,101,600
A11 Agency & Recoupable Services	870,200	870,200	723,100	723,100	806,400	819,100	563,300	425,100
A12 HAP Programme	688,500	688,500	574,000	574,000	619,700	585,400	575,200	574,900
Division A Total	133,274,700	133,274,700	122,266,700	122,266,700	111,822,500	114,681,500	101,170,900	104,425,300

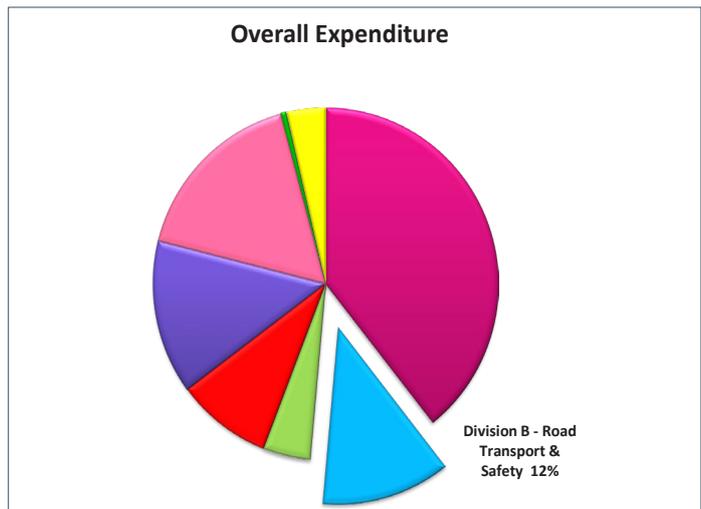
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	20,609,300	20,609,300	17,617,000	20,243,800
A0102 Maintenance of Traveller Accommodation Units	748,900	748,900	744,900	844,100
A0103 Traveller Accommodation Management	894,700	894,700	1,050,500	872,600
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,922,900	2,922,900	2,910,000	2,980,900
A01 Maintenance & Improvement of LA Housing Units	25,175,800	25,175,800	22,322,400	24,941,400
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
A02 Housing Assessment, Allocation and Transfer	-	-	-	-
A0301 Debt Management & Rent Assessment	2,599,700	2,599,700	2,614,600	2,473,400
A0399 Service Support Costs	902,900	902,900	982,300	1,033,300
A03 Housing Rent and Tenant Purchase Administration	3,502,600	3,502,600	3,596,900	3,506,700
A0401 Housing Estate Management	3,362,200	3,362,200	3,344,400	3,007,500
A0402 Tenancy Management	746,000	746,000	610,200	572,200
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,789,100	1,789,100	1,705,000	1,784,600
A04 Housing Community Development Support	5,897,300	5,897,300	5,659,600	5,364,300
A0501 Homeless Grants Other Bodies	4,004,900	4,004,900	3,220,400	3,750,700
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	470,500	470,500	341,100	358,700
A05 Administration of Homeless Service	4,475,400	4,475,400	3,561,500	4,109,400
A0601 Technical and Administrative Support	2,883,200	2,883,200	2,391,300	2,861,300
A0602 Loan Charges	6,889,500	6,889,500	6,126,200	6,651,800
A0699 Service Support Costs	1,971,000	1,971,000	1,552,400	1,618,300
A06 Support to Housing Capital & Affordable Prog	11,743,700	11,743,700	10,069,900	11,131,400
A0701 RAS Operations	13,384,000	13,384,000	13,950,300	13,974,300
A0702 Long Term Leasing	19,723,600	19,723,600	13,092,800	13,770,900
A0703 Payment & Availability	38,674,500	38,674,500	29,653,800	27,891,200
A0704 Affordable Leases	1,015,100	1,015,100	576,100	857,800
A0799 Service Support Costs	483,600	483,600	412,800	438,400
A07 RAS and Leasing Programme	73,280,800	73,280,800	57,685,800	56,932,600
A0801 Loan Interest and Other Charges	2,362,900	2,362,900	2,144,300	2,049,200
A0802 Debt Management Housing Loans	379,500	379,500	313,000	358,800
A0899 Service Support Costs	489,900	489,900	520,100	551,000
A08 Housing Loans	3,232,300	3,232,300	2,977,400	2,959,000

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapation Grant Scheme	3,388,300	3,388,300	3,538,100	3,366,700
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	585,800	585,800	391,300	585,800
A0904 Other Housing Grant Payments	31,800	31,800	-	10,600
A0905 Mobility Aids Housing Grants	134,500	134,500	371,800	134,500
A0999 Service Support Costs	267,700	267,700	221,700	234,600
A09 Housing Grants	4,408,100	4,408,100	4,522,900	4,332,200
A1101 Agency & Recoupable Service	760,400	760,400	712,400	721,200
A1199 Service Support Costs	109,800	109,800	94,000	97,900
A11 Agency & Recoupable Services	870,200	870,200	806,400	819,100
A1201 HAP	353,000	353,000	368,000	317,400
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	335,500	335,500	251,700	268,000
A12 HAP Programme	688,500	688,500	619,700	585,400
Division A Total	133,274,700	133,274,700	111,822,500	114,681,500

Table F - Income				
Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	82,322,900	82,322,900	66,744,800	66,887,200
Other	-	-	-	-
Total Government Grants & Subsidies	82,322,900	82,322,900	66,744,800	66,887,200
Goods & Services				
Rents from Houses	36,511,500	36,511,500	31,395,100	34,900,600
Housing Loans Interest & Charges	1,783,000	1,783,000	2,080,900	1,700,600
Superannuation	316,100	316,100	340,000	324,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	379,600	379,600	369,600	379,600
Other income	953,600	953,600	240,500	232,400
Total Goods & Services	39,943,800	39,943,800	34,426,100	37,538,100
Division A Total	122,266,700	122,266,700	101,170,900	104,425,300

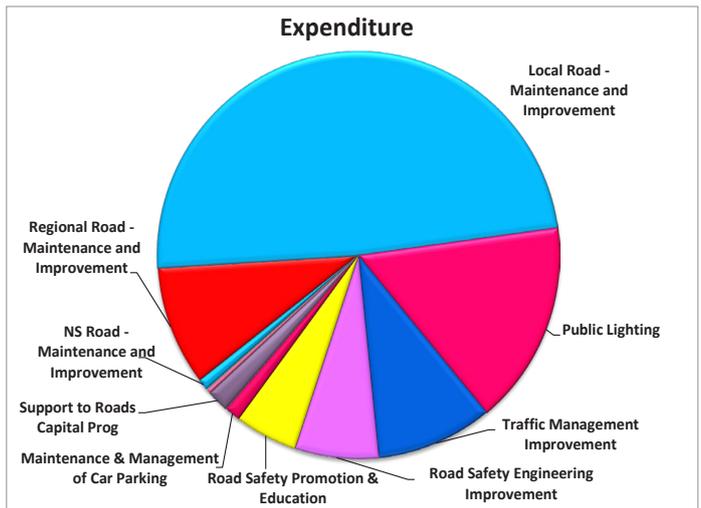
Division B - Road Transport & Safety

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent

	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	363,000	1%
Regional Road - Maintenance and Improvement	3,997,100	10%
Local Road - Maintenance and Improvement	19,830,800	49%
Public Lighting	6,569,800	16%
Traffic Management Improvement	3,810,200	9%
Road Safety Engineering Improvement	2,738,700	7%
Road Safety Promotion & Education	2,056,200	5%
Maintenance & Management of Car Parking	514,300	1%
Support to Roads Capital Prog	736,000	2%
Agency & Recoupable Services	140,400	0%
Grand Total	40,756,500	100%



How the Division is Funded

	Amount	%
Superannuation	228,300	1%
TII Transport Infrastructure Ireland	1,267,300	3%
Parking Fees/Charges	780,000	2%
Local Authority Contributions	300,000	1%
Miscellaneous Inc - Goods & Services	321,900	1%
Grants DoHLG&H	2,886,900	7%
Rates & Discretionary LPT	34,972,100	85%
Grand Total	40,756,500	100%

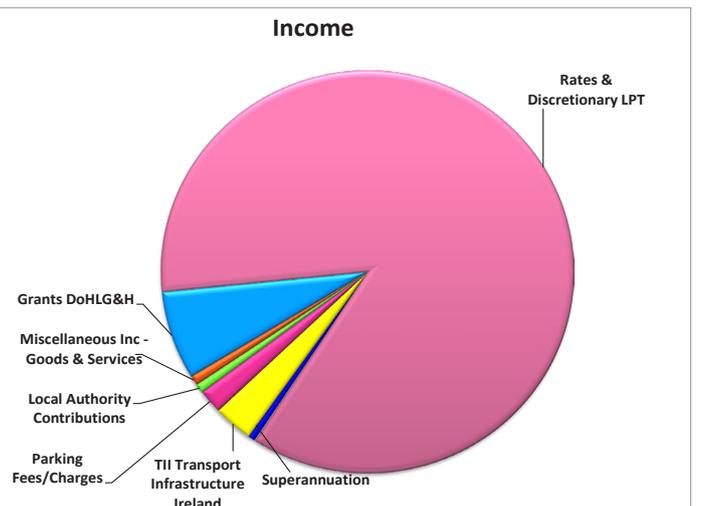


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	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	363,000	363,000	190,200	190,200	351,400	334,800	196,100	190,500
B03 Regional Road - Maintenance and Improvement	3,997,100	3,997,100	31,300	31,300	3,683,400	3,970,600	32,600	44,800
B04 Local Road - Maintenance and Improvement	19,830,800	19,830,800	2,993,800	2,993,800	19,253,200	20,438,100	3,000,700	2,998,100
B05 Public Lighting	6,569,800	6,569,800	1,074,700	1,074,700	6,169,000	6,181,700	1,012,700	1,187,500
B06 Traffic Management Improvement	3,810,200	3,810,200	76,500	76,500	3,639,200	3,657,600	77,400	196,300
B07 Road Safety Engineering Improvement	2,738,700	2,738,700	75,700	75,700	2,358,200	2,588,600	74,000	570,600
B08 Road Safety Promotion & Education	2,056,200	2,056,200	31,500	31,500	2,072,700	2,064,800	33,500	32,700
B09 Maintenance & Management of Car Parking	514,300	514,300	780,000	780,000	641,200	656,600	691,500	780,000
B10 Support to Roads Capital Prog	736,000	736,000	5,700	5,700	779,400	663,600	10,300	13,600
B11 Agency & Recoupable Services	140,400	140,400	525,000	525,000	146,000	142,600	485,000	522,400
Division B Total	40,756,500	40,756,500	5,784,400	5,784,400	39,093,700	40,699,000	5,613,800	6,536,500

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	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	55,500	55,500	33,700	71,700
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance - Urban	294,400	294,400	299,900	245,100
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	13,100	13,100	17,800	18,000
B02 NS Road - Maintenance and Improvement	363,000	363,000	351,400	334,800
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	259,800	259,800	156,500	346,700
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	3,099,900	3,099,900	2,910,100	2,994,800
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	637,400	637,400	616,800	629,100
B03 Regional Road - Maintenance and Improvement	3,997,100	3,997,100	3,683,400	3,970,600
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	89,600	89,600	179,200	103,900
B0404 Local Roads Bridge Maintenance	398,500	398,500	430,900	464,500
B0405 Local Roads General Maintenance Works	17,114,700	17,114,700	16,545,500	17,657,000
B0406 Local Roads General Improvement Works	297,300	297,300	269,200	338,600
B0499 Service Support Costs	1,930,700	1,930,700	1,828,400	1,874,100
B04 Local Road - Maintenance and Improvement	19,830,800	19,830,800	19,253,200	20,438,100
B0501 Public Lighting Operating Costs	5,392,500	5,392,500	4,994,300	4,998,500
B0502 Public Lighting Improvement	850,000	850,000	857,700	850,000
B0599 Service Support Costs	327,300	327,300	317,000	333,200
B05 Public Lighting	6,569,800	6,569,800	6,169,000	6,181,700

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	247,600	247,600	205,000	212,700
B0602 Traffic Maintenance	2,889,100	2,889,100	2,788,200	2,764,900
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	673,500	673,500	646,000	680,000
B06 Traffic Management Improvement	3,810,200	3,810,200	3,639,200	3,657,600
B0701 Low Cost Remedial Measures	1,954,300	1,954,300	1,927,700	1,644,300
B0702 Other Engineering Improvements	315,000	315,000	15,000	515,000
B0799 Service Support Costs	469,400	469,400	415,500	429,300
B07 Road Safety Engineering Improvement	2,738,700	2,738,700	2,358,200	2,588,600
B0801 School Wardens	1,200,200	1,200,200	1,193,600	1,170,800
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	856,000	856,000	879,100	894,000
B08 Road Safety Promotion & Education	2,056,200	2,056,200	2,072,700	2,064,800
B0901 Maintenance and Management of Car Parks	50,800	50,800	76,300	77,100
B0902 Operation of Street Parking	460,000	460,000	557,100	571,500
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	3,500	3,500	7,800	8,000
B09 Maintenance & Management of Car Parking	514,300	514,300	641,200	656,600
B1001 Administration of Roads Capital Programme	267,700	267,700	413,300	282,500
B1099 Service Support Costs	468,300	468,300	366,100	381,100
B10 Support to Roads Capital Prog	736,000	736,000	779,400	663,600
B1101 Agency & Recoupable Service	140,100	140,100	145,600	142,200
B1199 Service Support Costs	300	300	400	400
B11 Agency & Recoupable Services	140,400	140,400	146,000	142,600
Division B Total	40,756,500	40,756,500	39,093,700	40,699,000

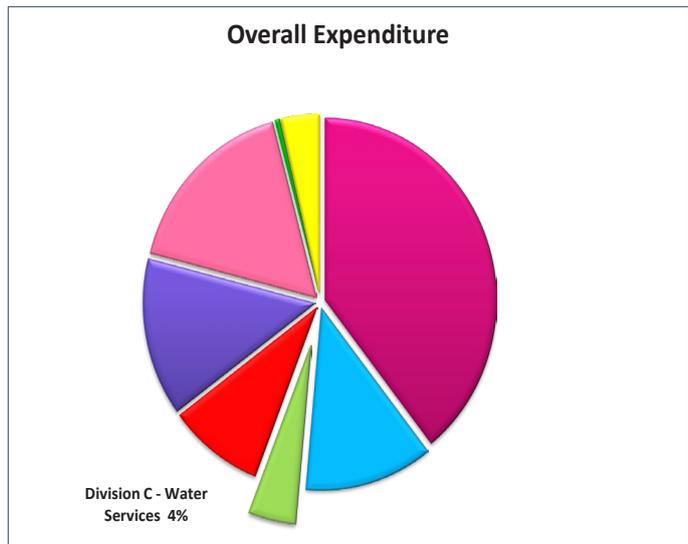
Table F - Income

Division B - Road Transport & Safety

Income by Source	2024		2023	
	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	1,254,500	1,254,500	1,198,000	1,148,600
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	500,000
Transport	12,800	12,800	5,000	8,100
Rural & Community Development	-	-	-	-
Other	-	-	-	70,000
Total Government Grants & Subsidies	4,154,200	4,154,200	4,089,900	4,613,600
Goods & Services				
Parking Fines & Charges	780,000	780,000	691,500	780,000
Superannuation	228,300	228,300	237,700	227,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	300,000	300,000	300,000	508,100
Other income	321,900	321,900	294,700	407,600
Total Goods & Services	1,630,200	1,630,200	1,523,900	1,922,900
Division B Total	5,784,400	5,784,400	5,613,800	6,536,500

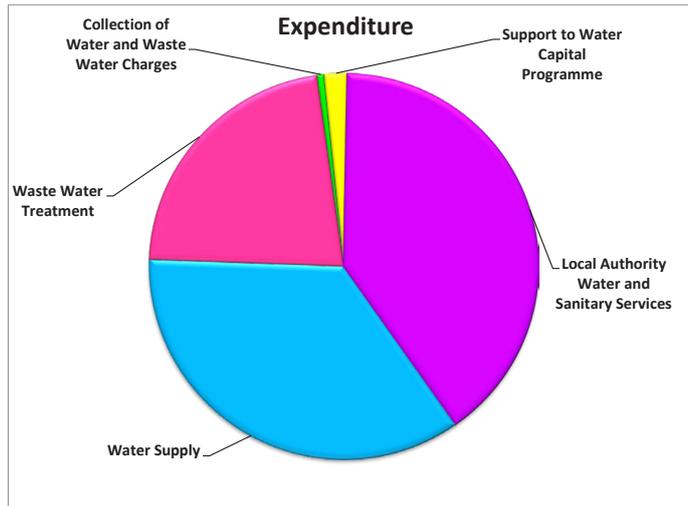
Division C - Water Services

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent

	Amount	%
Water Supply	5,309,000	35%
Waste Water Treatment	3,348,000	22%
Collection of Water and Waste Water Charges	91,700	1%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	283,700	2%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	6,016,200	40%
Grand Total	15,048,600	100%



How the Division is Funded

	Amount	%
Irish Water	6,596,300	44%
Grants DoHLG&H	3,341,400	22%
Miscellaneous Inc - Goods & Services	10,400	0%
Superannuation	193,900	1%
Rates & Discretionary LPT	4,906,600	33%
Grand Total	15,048,600	100%

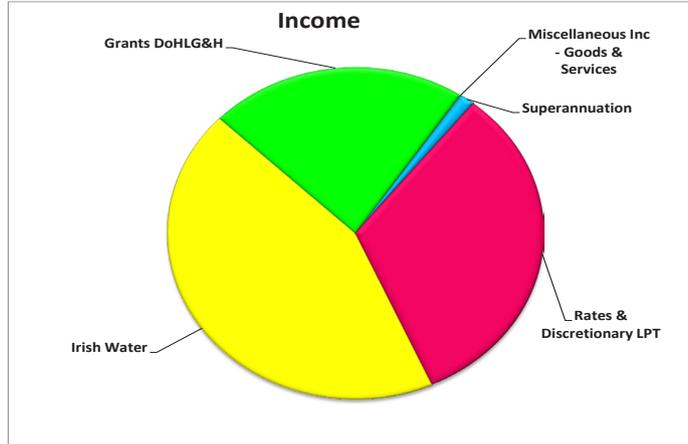


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

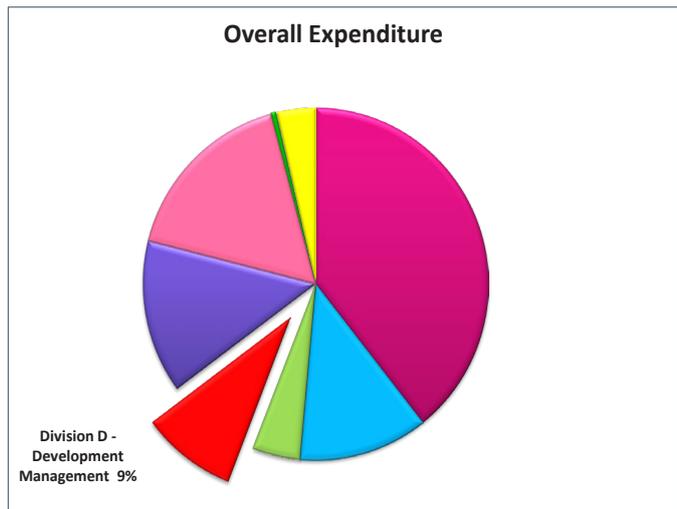
	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
C Water Services								
C01 Water Supply	5,309,000	5,309,000	5,309,000	5,309,000	5,343,200	5,081,700	5,343,200	5,081,700
C02 Waste Water Treatment	3,348,000	3,348,000	3,348,000	3,348,000	3,671,400	3,350,800	3,671,400	3,350,800
C03 Collection of Water and Waste Water Charges	91,700	91,700	91,700	91,700	113,300	101,100	113,300	101,100
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	283,700	283,700	283,700	283,700	385,300	244,100	385,300	244,100
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	6,026,200	6,016,200	1,109,600	1,109,600	4,934,000	4,939,900	494,600	494,300
Division C Total	15,058,600	15,048,600	10,142,000	10,142,000	14,447,200	13,717,600	10,007,800	9,272,000

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	3,880,800	3,880,800	3,762,400	3,501,500
C0199 Service Support Costs	1,428,200	1,428,200	1,580,800	1,580,200
C01 Water Supply	5,309,000	5,309,000	5,343,200	5,081,700
C0201 Waste Plants and Networks	2,471,500	2,471,500	2,724,400	2,404,100
C0299 Service Support Costs	876,500	876,500	947,000	946,700
C02 Waste Water Treatment	3,348,000	3,348,000	3,671,400	3,350,800
C0301 Debt Management Water and Waste Water	62,200	62,200	72,500	60,600
C0399 Service Support Costs	29,500	29,500	40,800	40,500
C03 Collection of Water and Waste Water Charges	91,700	91,700	113,300	101,100
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	181,800	181,800	255,200	112,800
C0699 Service Support Costs	101,900	101,900	130,100	131,300
C06 Support to Water Capital Programme	283,700	283,700	385,300	244,100
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	1,066,300	1,056,300	457,700	457,700
C0802 Local Authority Sanitary Services	4,096,600	4,096,600	3,928,200	3,925,600
C0899 Local Authority Service Support Costs	863,300	863,300	548,100	556,600
C08 Local Authority Water and Sanitary Services	6,026,200	6,016,200	4,934,000	4,939,900
Division C Total	15,058,600	15,048,600	14,447,200	13,717,600

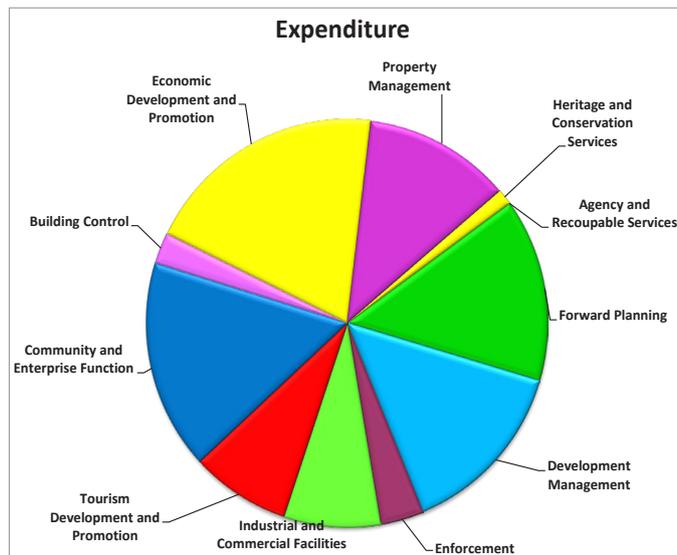
Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,341,400	3,341,400	465,700	465,700
Other	-	-	-	-
Total Government Grants & Subsidies	3,341,400	3,341,400	465,700	465,700
Goods & Services				
Uisce Éireann	6,596,300	6,596,300	9,336,500	8,602,600
Superannuation	193,900	193,900	194,800	186,100
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	-	-	-	-
Other income	400	400	800	7,600
Total Goods & Services	6,800,600	6,800,600	9,542,100	8,806,300
Division C Total	10,142,000	10,142,000	10,007,800	9,272,000

Division D - Development Management

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Forward Planning	4,418,200	15%
Development Management	4,315,900	14%
Enforcement	1,059,800	3%
Industrial and Commercial Facilities	2,353,000	8%
Tourism Development and Promotion	2,425,000	8%
Community and Enterprise Function	5,041,800	17%
Building Control	744,200	2%
Economic Development and Promotion	5,956,600	20%
Property Management	3,594,000	12%
Heritage and Conservation Services	374,800	1%
Agency and Recoupable Services	2,000	0%
Grand Total	30,285,300	100%



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	5,000	0%
Grants Other	4,023,800	13%
Jobs, Enterprise and Innovation	2,362,700	8%
Miscellaneous Inc - Goods & Services	1,485,900	5%
Planning Fees	1,288,000	4%
Superannuation	205,400	1%
Rates & Discretionary LPT	20,833,500	69%
Grand Total	30,285,300	100%

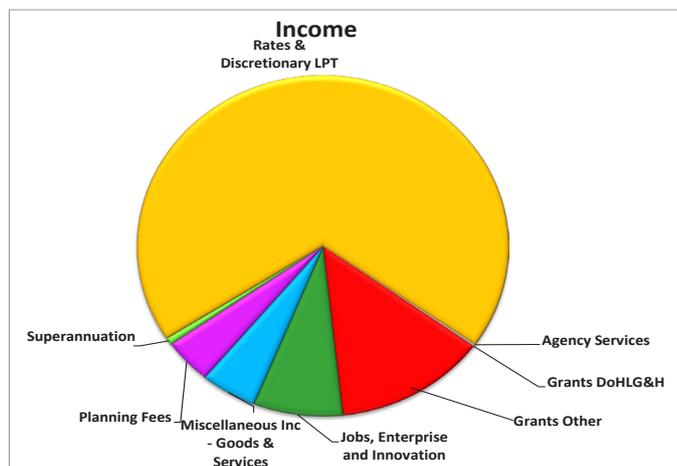


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024					2023			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management									
D01 Forward Planning	4,418,200	4,418,200	130,500	130,500	3,920,400	3,901,100	57,400	345,200	
D02 Development Management	4,315,900	4,315,900	1,189,600	1,189,600	3,914,200	4,094,100	1,187,700	1,190,000	
D03 Enforcement	1,059,800	1,059,800	13,800	13,800	980,100	961,100	18,200	14,400	
D04 Industrial and Commercial Facilities	2,353,000	2,353,000	245,000	245,000	1,458,200	1,576,700	226,100	230,800	
D05 Tourism Development and Promotion	2,425,000	2,425,000	71,300	71,300	2,179,900	2,128,300	69,500	68,800	
D06 Community and Enterprise Function	5,056,800	5,041,800	3,899,400	3,899,400	4,360,000	5,367,800	2,887,500	4,129,400	
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-	
D08 Building Control	744,200	744,200	170,600	170,600	652,000	690,200	149,600	169,600	
D09 Economic Development and Promotion	5,956,600	5,956,600	2,540,600	2,540,600	6,113,800	6,853,600	2,618,100	2,284,900	
D10 Property Management	3,594,000	3,594,000	1,050,100	1,050,100	1,902,800	3,265,700	1,048,500	1,035,800	
D11 Heritage and Conservation Services	374,800	374,800	140,900	140,900	366,500	383,200	101,000	185,000	
D12 Agency & Recoupable Services	2,000	2,000	-	-	2,000	2,000	-	-	
Division D Total	30,300,300	30,285,300	9,451,800	9,451,800	25,849,900	29,223,800	8,363,600	9,653,900	

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,142,400	3,142,400	2,633,900	2,541,500
D0199 Service Support Costs	1,275,800	1,275,800	1,286,500	1,359,600
D01 Forward Planning	4,418,200	4,418,200	3,920,400	3,901,100
D0201 Planning Control	2,559,000	2,559,000	2,319,200	2,404,200
D0299 Service Support Costs	1,756,900	1,756,900	1,595,000	1,689,900
D02 Development Management	4,315,900	4,315,900	3,914,200	4,094,100
D0301 Enforcement Costs	668,100	668,100	634,000	592,800
D0399 Service Support Costs	391,700	391,700	346,100	368,300
D03 Enforcement	1,059,800	1,059,800	980,100	961,100
D0401 Industrial Sites Operation	1,328,000	1,328,000	1,060,400	1,165,300
D0403 Management of & Contribs to Other Commercial Facs	500,000	500,000	-	-
D0404 General Development Promotion Work	34,300	34,300	34,300	29,300
D0499 Service Support Costs	490,700	490,700	363,500	382,100
D04 Industrial and Commercial Facilities	2,353,000	2,353,000	1,458,200	1,576,700
D0501 Tourism Promotion	2,063,700	2,063,700	1,886,300	1,872,700
D0502 Tourist Facilities Operations	100,000	100,000	100,000	50,000
D0599 Service Support Costs	261,300	261,300	193,600	205,600
D05 Tourism Development and Promotion	2,425,000	2,425,000	2,179,900	2,128,300
D0601 General Community & Enterprise Expenses	4,139,400	4,124,400	3,501,200	4,496,300
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	538,400	538,400	563,900	565,100
D0699 Service Support Costs	379,000	379,000	294,900	306,400
D06 Community and Enterprise Function	5,056,800	5,041,800	4,360,000	5,367,800
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	1,000	1,000	1,000	500
D0802 Building Control Enforcement Costs	486,100	486,100	418,900	443,400
D0899 Service Support Costs	257,100	257,100	232,100	246,300
D08 Building Control	744,200	744,200	652,000	690,200

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	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	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,927,400	2,927,400	2,964,500	3,982,700
D0906 Jobs, Enterprise & Innovation	2,510,500	2,510,500	2,584,100	2,289,100
D0999 Service Support Costs	498,700	498,700	545,200	581,800
D09 Economic Development and Promotion	5,956,600	5,956,600	6,113,800	6,853,600
D1001 Property Management Costs	3,308,500	3,308,500	1,648,700	3,000,700
D1099 Service Support Costs	285,500	285,500	254,100	265,000
D10 Property Management	3,594,000	3,594,000	1,902,800	3,265,700
D1101 Heritage Services	125,700	125,700	136,100	105,200
D1102 Conservation Services	227,800	227,800	208,000	252,300
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	21,300	21,300	22,400	25,700
D11 Heritage and Conservation Services	374,800	374,800	366,500	383,200
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	30,300,300	30,285,300	25,849,900	29,223,800

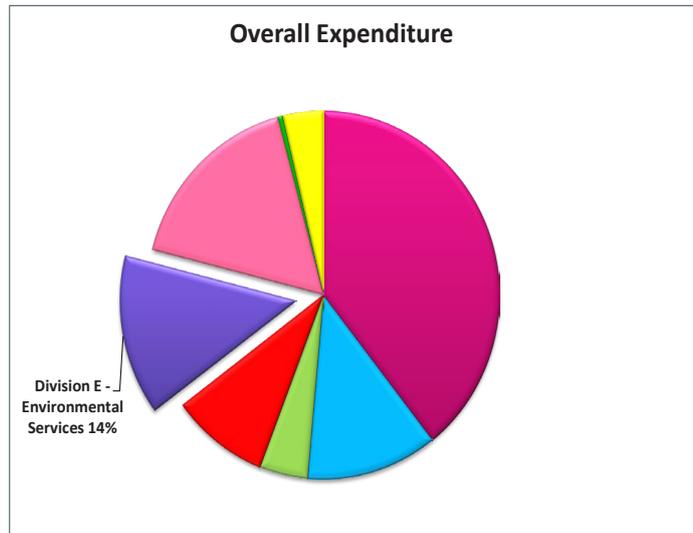
Table F - Income

Division D - Development Management

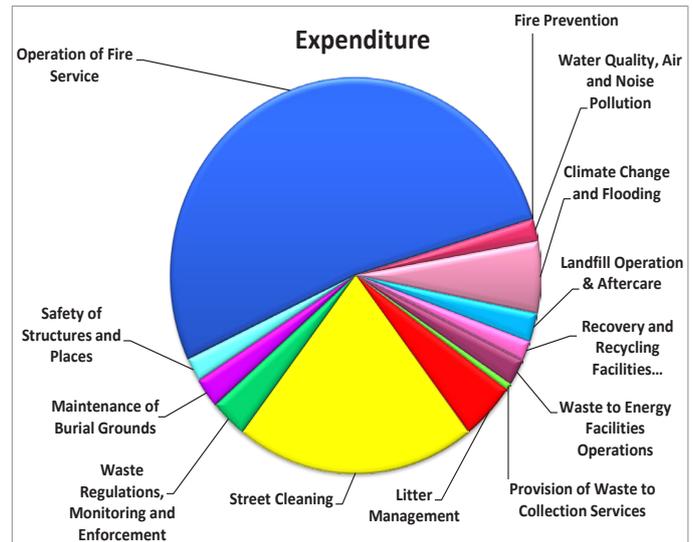
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,000	5,000	10,000	79,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	2,362,700	2,362,700	2,417,900	2,124,000
Rural & Community Development	3,202,200	3,202,200	2,587,800	3,554,300
Other	821,600	821,600	422,700	780,600
Total Government Grants & Subsidies	6,391,500	6,391,500	5,438,400	6,537,900
Goods & Services				
Planning Fees	1,288,000	1,288,000	1,265,700	1,288,000
Superannuation	205,400	205,400	208,200	199,200
Agency Services & Repayable Works	81,000	81,000	81,000	81,000
Local Authority Contributions	95,000	95,000	5,400	169,900
Other income	1,390,900	1,390,900	1,364,900	1,377,900
Total Goods & Services	3,060,300	3,060,300	2,925,200	3,116,000
Division D Total	9,451,800	9,451,800	8,363,600	9,653,900

Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	1,130,700	2%
Recovery and Recycling Facilities Operations	768,500	2%
Waste to Energy Facilities Operations	1,035,600	2%
Provision of Waste to Collection Services	281,600	1%
Litter Management	2,262,300	5%
Street Cleaning	10,000,400	21%
Waste Regulations, Monitoring and Enforcement	1,523,600	3%
Maintenance of Burial Grounds	1,157,800	2%
Safety of Structures and Places	919,300	2%
Operation of Fire Service	25,001,900	52%
Fire Prevention	2,200	0%
Water Quality, Air and Noise Pollution	881,400	2%
Climate Change and Flooding	2,768,400	6%
Grand Total	47,733,700	100%



How the Division is Funded	Amount	%
Grants Other	1,344,600	3%
Superannuation	190,600	0%
Fire Charges	1,200,000	3%
Contributions from other LAs	2,141,300	4%
Miscellaneous Inc - Goods & Services	2,350,800	5%
Rates & Discretionary LPT	40,506,400	85%
Grand Total	47,733,700	100%

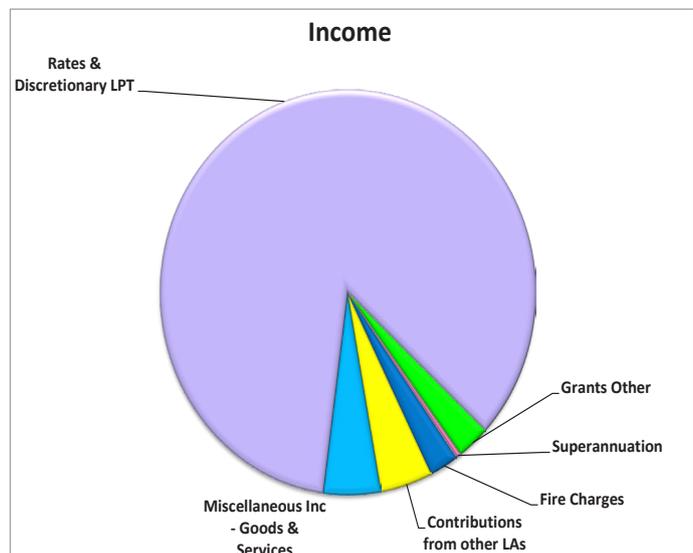


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

	2024				2023			
	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								
E Environmental Services								
01 Landfill Operation & Aftercare	1,130,700	1,130,700	807,300	807,300	1,091,700	1,143,500	517,100	818,900
02 Recovery and Recycling Facilities Operations	768,500	768,500	259,200	259,200	711,400	712,800	259,300	259,200
03 Waste to Energy Facilities Operations	1,035,600	1,035,600	2,020,000	2,020,000	1,035,000	1,035,000	3,760,000	4,952,600
04 Provision of Waste to Collection Services	281,600	281,600	406,400	406,400	247,600	254,900	316,400	338,800
05 Litter Management	2,262,300	2,262,300	132,200	132,200	2,257,500	2,118,700	133,300	150,700
06 Street Cleaning	10,000,400	10,000,400	111,900	111,900	9,526,600	9,189,100	115,000	113,000
07 Waste Regulations, Monitoring and Enforcement	1,523,600	1,523,600	689,800	689,800	1,426,600	1,284,900	651,800	681,600
08 Waste Management Planning	-	-	-	-	-	-	-	-
09 Maintenance of Burial Grounds	1,157,800	1,157,800	761,000	761,000	1,352,100	1,313,500	764,300	763,900
10 Safety of Structures and Places	919,300	919,300	12,300	12,300	862,300	936,500	62,600	24,500
11 Operation of Fire Service	25,001,900	25,001,900	-	-	23,190,000	24,190,000	-	-
12 Fire Prevention	2,200	2,200	1,200,000	1,200,000	2,200	13,200	1,200,000	1,200,000
13 Water Quality, Air and Noise Pollution	881,400	881,400	7,800	7,800	925,700	886,100	7,100	8,000
14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
15 Climate Change and Flooding	2,768,400	2,768,400	819,400	819,400	1,079,200	2,021,400	231,400	236,600
Division E Total	47,733,700	47,733,700	7,227,300	7,227,300	43,707,900	45,099,600	8,018,300	9,547,800

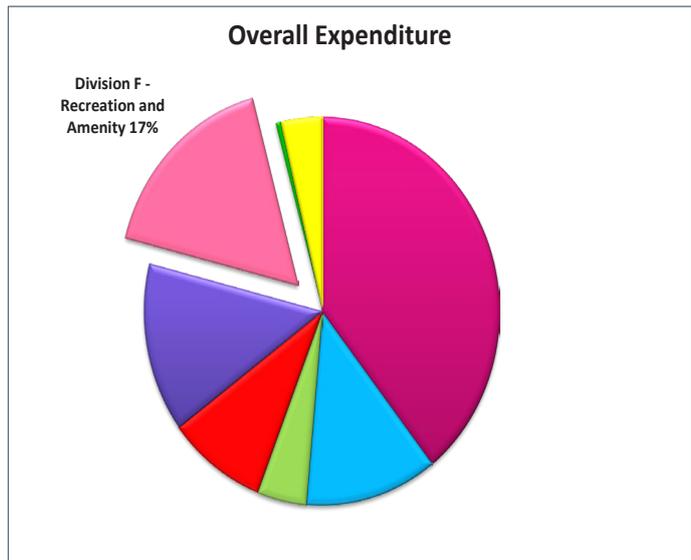
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	843,400	843,400	800,500	850,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	190,600	190,600	190,600	190,600
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	96,700	96,700	100,600	102,900
E01 Landfill Operation & Aftercare	1,130,700	1,130,700	1,091,700	1,143,500
E0201 Recycling Facilities Operations	88,900	88,900	85,900	85,700
E0202 Bring Centres Operations	430,000	430,000	395,000	395,000
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	193,500	193,500	195,100	193,500
E0299 Service Support Costs	56,100	56,100	35,400	38,600
E02 Recovery and Recycling Facilities Operations	768,500	768,500	711,400	712,800
E0301 Waste to Energy Facilities Operations	1,034,700	1,034,700	1,034,700	1,034,700
E0399 Service Support Costs	900	900	300	300
E03 Waste to Energy Facilities Operations	1,035,600	1,035,600	1,035,000	1,035,000
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	5,000	5,000
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	234,300	234,300	216,400	221,100
E0499 Service Support Costs	47,300	47,300	26,200	28,800
E04 Provision of Waste to Collection Services	281,600	281,600	247,600	254,900
E0501 Litter Warden Service	923,300	923,300	1,035,900	818,900
E0502 Litter Control Initiatives	185,300	185,300	180,300	180,300
E0503 Environmental Awareness Services	314,900	314,900	310,500	305,600
E0599 Service Support Costs	838,800	838,800	730,800	813,900
E05 Litter Management	2,262,300	2,262,300	2,257,500	2,118,700
E0601 Operation of Street Cleaning Service	8,220,700	8,220,700	7,980,500	7,614,900
E0602 Provision and Improvement of Litter Bins	100,000	100,000	-	-
E0699 Service Support Costs	1,679,700	1,679,700	1,546,100	1,574,200
E06 Street Cleaning	10,000,400	10,000,400	9,526,600	9,189,100
E0701 Monitoring of Waste Regs (incl Private Landfills)	1,029,100	1,029,100	951,000	762,000
E0702 Enforcement of Waste Regulations	-	-	-	-
E0799 Service Support Costs	494,500	494,500	475,600	522,900
E07 Waste Regulations, Monitoring and Enforcement	1,523,600	1,523,600	1,426,600	1,284,900

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	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	867,000	867,000	1,031,100	981,800
E0999 Service Support Costs	290,800	290,800	321,000	331,700
E09 Maintenance of Burial Grounds	1,157,800	1,157,800	1,352,100	1,313,500
E1001 Operation Costs Civil Defence	220,000	220,000	180,000	195,000
E1002 Dangerous Buildings	144,600	144,600	150,600	159,800
E1003 Emergency Planning	100,000	100,000	84,600	91,700
E1004 Derelict Sites	213,200	213,200	209,900	210,700
E1005 Water Safety Operation	5,000	5,000	10,900	26,600
E1099 Service Support Costs	236,500	236,500	226,300	252,700
E10 Safety of Structures and Places	919,300	919,300	862,300	936,500
E1101 Operation of Fire Brigade Service	25,000,000	25,000,000	23,188,700	24,188,700
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,900	1,900	1,300	1,300
E11 Operation of Fire Service	25,001,900	25,001,900	23,190,000	24,190,000
E1201 Fire Safety Control Cert Costs	2,000	2,000	2,000	13,000
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	200	200	200	200
E12 Fire Prevention	2,200	2,200	2,200	13,200
E1301 Water Quality Management	434,300	434,300	436,800	398,400
E1302 Licensing and Monitoring of Air and Noise Quality	258,000	258,000	299,700	280,900
E1399 Service Support Costs	189,100	189,100	189,200	206,800
E13 Water Quality, Air and Noise Pollution	881,400	881,400	925,700	886,100
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	2,622,400	2,622,400	912,200	1,835,700
E1599 Service Support Costs	146,000	146,000	167,000	185,700
E15 Climate Change and Flooding	2,768,400	2,768,400	1,079,200	2,021,400
Division E Total	47,733,700	47,733,700	43,707,900	45,099,600

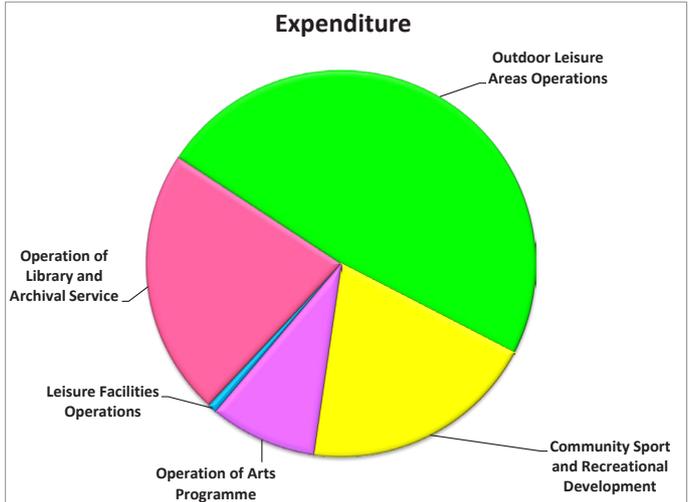
Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Environment, Climate & Communications	1,266,200	1,266,200	667,500	682,100
Other	78,400	78,400	78,400	78,400
Total Government Grants & Subsidies	1,344,600	1,344,600	745,900	760,500
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	1,200,000	1,200,000	1,200,000	1,200,000
Superannuation	190,600	190,600	197,800	189,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	2,141,300	2,141,300	3,791,200	5,006,300
Other income	2,350,800	2,350,800	2,083,400	2,391,700
Total Goods & Services	5,882,700	5,882,700	7,272,400	8,787,300
Division E Total	7,227,300	7,227,300	8,018,300	9,547,800

Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Leisure Facilities Operations	455,000	1%
Operation of Library and Archival Service	12,791,400	22%
Outdoor Leisure Areas Operations	27,683,500	48%
Community Sport and Recreational Development	11,248,400	20%
Operation of Arts Programme	5,061,500	9%
Grand Total	57,239,800	100%



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	2,871,000	5%
Miscellaneous Inc - Goods & Services	834,700	1%
Superannuation	478,100	1%
Recreation & Amenity Activities	382,800	1%
Rates & Discretionary LPT	52,673,200	92%
Grand Total	57,239,800	100%

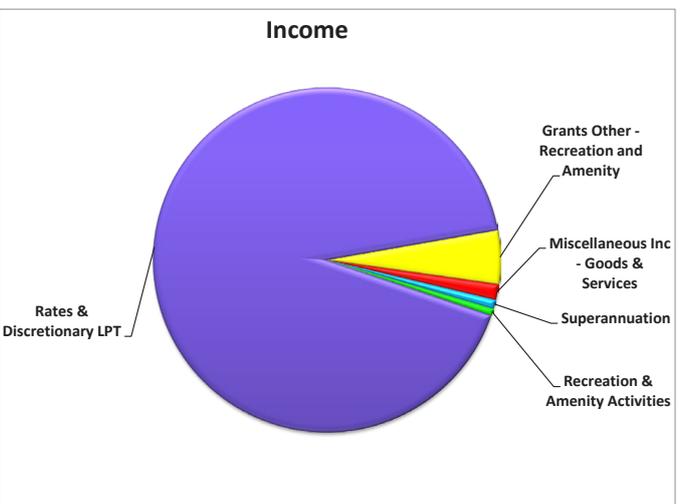


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
	2024					2023			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services									
F Recreation and Amenity									
F01 Leisure Facilities Operations	455,000	455,000	181,700	181,700	181,700	453,100	377,400	181,500	181,700
F02 Operation of Library and Archival Service	12,791,400	12,791,400	266,100	266,100	266,100	13,871,600	14,768,600	285,200	352,500
F03 Outdoor Leisure Areas Operations	27,713,500	27,683,500	419,600	419,600	419,600	25,348,900	24,724,800	402,700	387,600
F04 Community Sport and Recreational Development	11,248,400	11,248,400	2,926,900	2,926,900	2,926,900	11,755,700	11,076,900	2,930,400	2,229,000
F05 Operation of Arts Programme	5,061,500	5,061,500	772,300	772,300	772,300	4,751,900	4,904,500	707,000	865,400
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division F Total	57,269,800	57,239,800	4,566,600	4,566,600	4,566,600	56,181,200	55,352,200	4,506,800	4,016,200

Table F - Expenditure

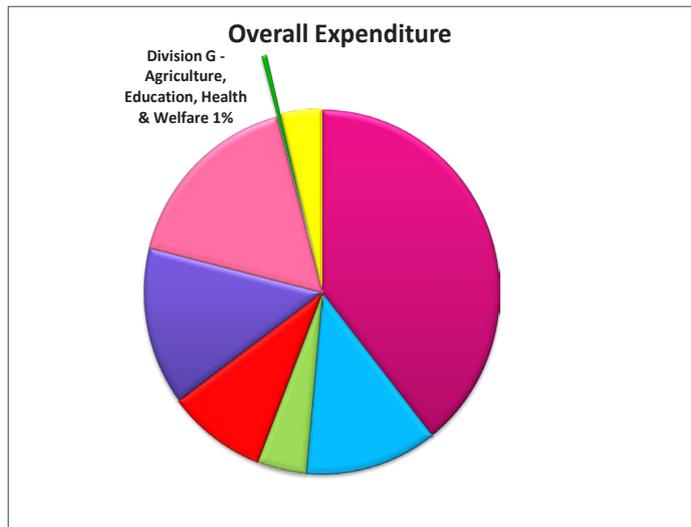
Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	164,300	164,300	162,900	163,300
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	288,000	288,000	288,000	211,900
F0199 Service Support Costs	2,700	2,700	2,200	2,200
F01 Leisure Facilities Operations	455,000	455,000	453,100	377,400
F0201 Library Service Operations	8,043,300	8,043,300	9,353,600	10,318,200
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	1,000,500	1,000,500	880,000	880,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,747,600	3,747,600	3,638,000	3,570,400
F02 Operation of Library and Archival Service	12,791,400	12,791,400	13,871,600	14,768,600
F0301 Parks, Pitches and Open Spaces	22,269,200	22,239,200	19,962,000	19,634,300
F0302 Playgrounds	1,415,500	1,415,500	1,263,400	957,400
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	4,028,800	4,028,800	4,123,500	4,133,100
F03 Outdoor Leisure Areas Operations	27,713,500	27,683,500	25,348,900	24,724,800
F0401 Community Grants	975,000	975,000	1,145,000	837,000
F0402 Operation of Sports Hall/Stadium	80,000	80,000	130,000	110,000
F0403 Community Facilities	7,388,300	7,388,300	7,425,400	7,330,300
F0404 Recreational Development	1,337,800	1,337,800	1,721,800	1,439,900
F0499 Service Support Costs	1,467,300	1,467,300	1,333,500	1,359,700
F04 Community Sport and Recreational Development	11,248,400	11,248,400	11,755,700	11,076,900
F0501 Administration of the Arts Programme	2,151,100	2,151,100	1,943,800	2,123,900
F0502 Contributions to other Bodies Arts Programme	396,700	396,700	371,600	362,400
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	2,142,900	2,142,900	2,132,800	2,112,200
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	370,800	370,800	303,700	306,000
F05 Operation of Arts Programme	5,061,500	5,061,500	4,751,900	4,904,500
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	57,269,800	57,239,800	56,181,200	55,852,200

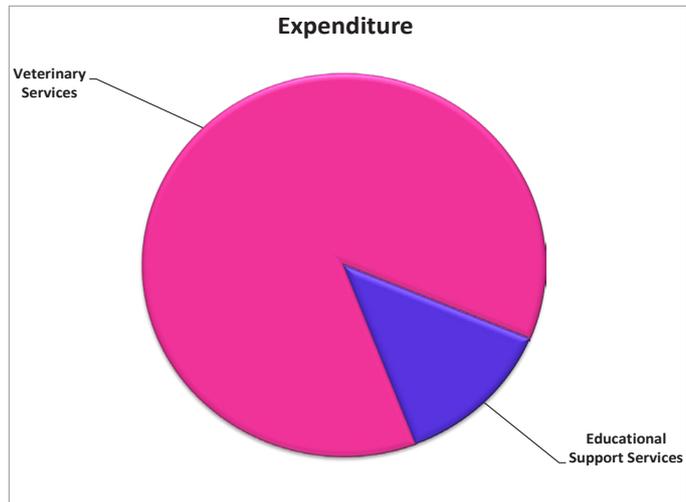
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	171,700	171,700	228,000	240,700
Social Protection	2,080,100	2,080,100	1,948,700	1,338,200
Library Council	-	-	-	-
Arts Council	111,000	111,000	111,000	154,000
Transport	-	-	-	-
Rural & Community Development	83,900	83,900	83,900	83,900
Other	424,300	424,300	602,200	671,200
Total Government Grants & Subsidies	2,871,000	2,871,000	2,973,800	2,488,000
Goods & Services				
Recreation/Amenity/Culture	382,800	382,800	330,500	394,300
Superannuation	478,100	478,100	523,200	500,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	15,000	15,000	15,000	16,200
Other income	819,700	819,700	664,300	617,700
Total Goods & Services	1,695,600	1,695,600	1,533,000	1,528,200
Division F Total	4,565,600	4,565,600	4,506,800	4,016,200

Division G- Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Veterinary Services	1,420,400	87%
Educational Support Services	210,100	13%
Grand Total	1,630,500	100%



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	456,000	28%
Miscellaneous Inc - Goods & Services	220,600	13%
Superannuation	12,600	1%
Rates & Discretionary LPT	941,300	58%
Grand Total	1,630,500	99%

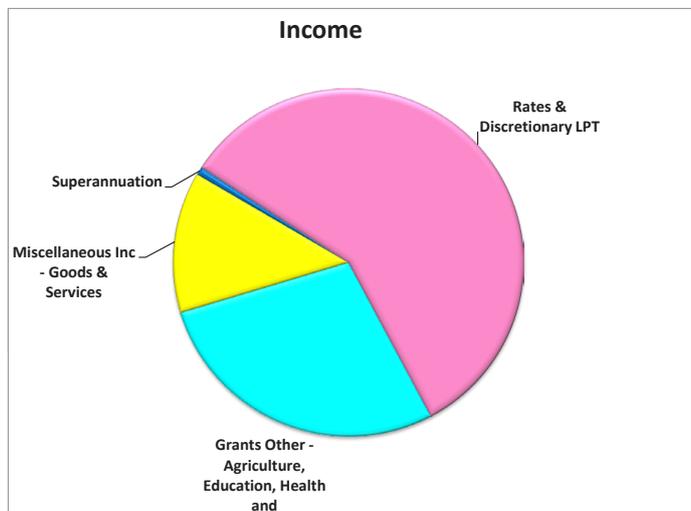


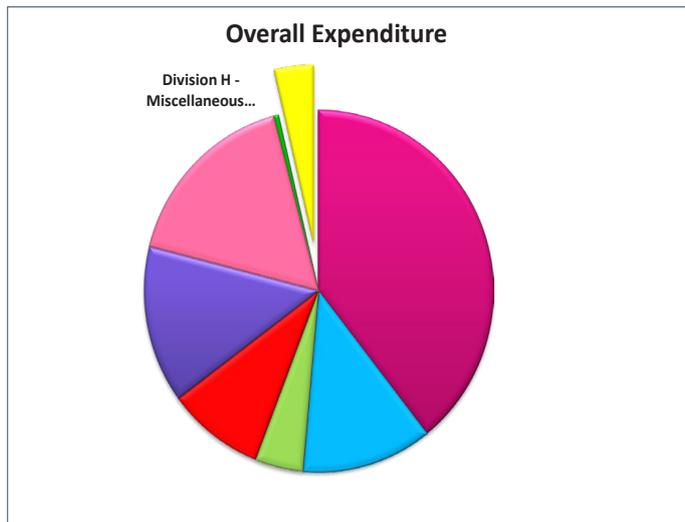
TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
Division & Services	2024				2023				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,420,400	1,420,400	623,200	623,200	1,552,300	1,484,800	584,600	604,400	
G05 Educational Support Services	210,100	210,100	66,000	66,000	209,600	207,600	66,000	66,000	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	1,630,500	1,630,500	689,200	689,200	1,761,900	1,692,400	650,600	670,400	

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	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	187,800	187,800	291,200	201,000
G0403 Food Safety	75,900	75,900	35,900	75,000
G0404 Operation of Dog Warden Service	647,700	647,700	641,000	651,700
G0405 Other Animal Welfare Services (incl Horse Control)	190,900	190,900	194,300	151,700
G0499 Service Support Costs	318,100	318,100	389,900	405,400
G04 Veterinary Service	1,420,400	1,420,400	1,552,300	1,484,800
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	153,000	151,000
G0599 Service Support Costs	4,600	4,600	4,100	4,100
G05 Educational Support Services	210,100	210,100	209,600	207,600
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	1,630,500	1,630,500	1,761,900	1,692,400

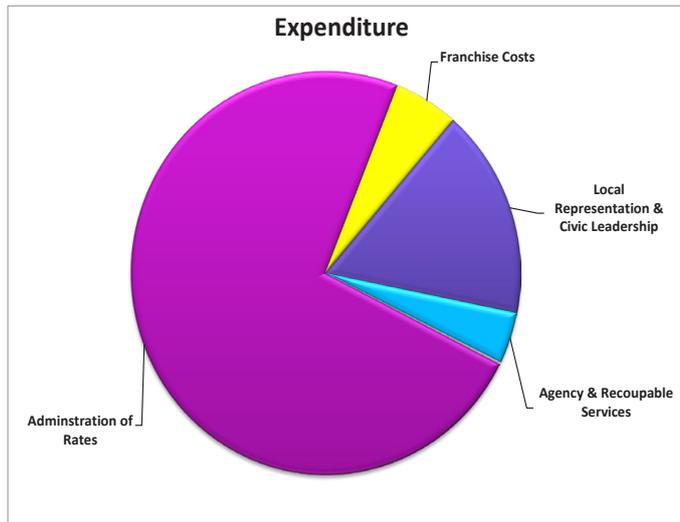
Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	380,000	380,000	340,000	335,000
Agriculture, Food, & Marine	10,000	10,000	10,000	10,000
Other	66,000	66,000	66,000	66,000
Total Government Grants & Subsidies	456,000	456,000	416,000	411,000
Goods & Services				
Superannuation	12,600	12,600	17,000	16,200
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	220,600	220,600	217,600	243,200
Total Goods & Services	233,200	233,200	234,600	259,400
Division G Total	689,200	689,200	650,600	670,400

Division H- Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	133,274,700	39%
Division B - Road Transport & Safety	40,756,500	12%
Division C - Water Services	15,048,600	4%
Division D - Development Management	30,285,300	9%
Division E - Environmental Services	47,733,700	14%
Division F - Recreation and Amenity	57,239,800	17%
Division G - Agriculture, Education, Health & Welfare	1,630,500	1%
Division H - Miscellaneous Services	12,352,000	4%
Grand Total	338,321,100	100%



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	27,400	0%
Administration of Rates	9,128,500	74%
Franchise Costs	663,200	5%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	2,026,300	17%
Agency & Recoupable Services	506,600	4%
Grand Total	12,352,000	100%



How the Division is Funded	Amount	%
Contributions from other LAs	188,100	1%
Grants - Miscellaneous Services	12,806,100	60%
Miscellaneous Inc - Goods & Services	8,047,500	38%
NPPR Income & Penalties	150,000	1%
Superannuation	59,300	0%
Rates & Discretionary LPT	-8,899,000	0%
Grand Total	12,352,000	100%

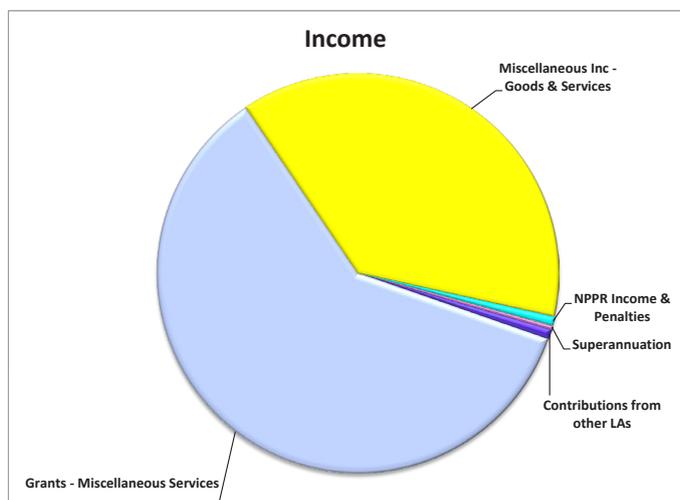


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023									
	2024					2023			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services									
H Miscellaneous Services									
H01 Profit & Loss Machinery Account	27,400	27,400	27,400	27,400	27,400	28,100	27,600	28,100	27,600
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-	-
H03 Administration of Rates	9,128,500	9,128,500	4,473,100	4,473,100	11,213,600	10,349,700	11,213,600	2,040,600	2,151,200
H04 Franchise Costs	663,200	663,200	3,400	3,400	622,900	523,600	622,900	4,000	84,700
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	-	50,000	54,500
H08 Malicious Damage	-	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,971,300	2,026,300	4,900	4,900	1,978,800	1,823,000	1,978,800	6,300	2,600
H10 Motor Taxation	-	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	506,600	506,600	16,692,200	16,692,200	536,200	481,900	536,200	16,048,400	19,257,900
Division H Total	12,297,000	12,352,000	21,251,000	21,251,000	14,379,100	13,206,300	14,379,100	18,177,400	21,578,500
OVERALL TOTAL	338,321,100	338,321,100	181,379,000	181,379,000	315,345,200	306,070,600	315,345,200	156,509,200	165,700,600

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(721,200)	(721,200)	(565,400)	(582,900)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	748,600	748,600	593,500	610,500
H01 Profit & Loss Machinery Account	27,400	27,400	28,100	27,600
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	871,800	871,800	833,900	810,200
H0302 Debt Management Service Rates	943,600	943,600	903,500	888,200
H0303 Refunds and Irrecoverable Rates	5,875,000	5,875,000	7,250,000	7,893,000
H0399 Service Support Costs	1,438,100	1,438,100	1,362,300	1,622,200
H03 Administration of Rates	9,128,500	9,128,500	10,349,700	11,213,600
H0401 Register of Elector Costs	248,900	248,900	232,400	292,100
H0402 Local Election Costs	203,100	203,100	103,100	103,100
H0499 Service Support Costs	211,200	211,200	188,100	227,700
H04 Franchise Costs	663,200	663,200	523,600	622,900
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	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,245,800	1,245,800	1,176,600	1,234,300
H0902 Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0903 Annual Allowances LA Members	387,400	387,400	387,400	387,400
H0904 Expenses LA Members	128,000	128,000	28,000	128,000
H0905 Other Expenses	101,900	86,900	88,300	84,600
H0906 Conferences Abroad	-	70,000	-	-
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	23,900	23,900	22,500	22,900
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	48,300	48,300	84,200	85,600
H09 Local Representation & Civic Leadership	1,971,300	2,026,300	1,823,000	1,978,800
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	402,900	402,900	402,400	456,700
H1102 NPPR	50,000	50,000	50,000	50,000
H1199 Service Support Costs	53,700	53,700	29,500	29,500
H11 Agency & Recoupable Services	506,600	506,600	481,900	536,200
Division H Total	12,297,000	12,352,000	13,206,300	14,379,100
OVERALL TOTAL	338,321,100	338,321,100	306,070,600	315,345,200

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	12,806,100	12,806,100	13,132,700	13,206,200
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	12,000
Total Government Grants & Subsidies	12,806,100	12,806,100	13,132,700	13,218,200
Goods & Services				
Superannuation	59,300	59,300	60,500	57,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	188,100	188,100	168,000	249,100
NPPR	150,000	150,000	300,000	300,000
Other income	8,047,500	8,047,500	4,516,200	7,753,500
Total Goods & Services	8,444,900	8,444,900	5,044,700	8,360,300
Division H Total	21,251,000	21,251,000	18,177,400	21,578,500
OVERALL TOTAL	181,379,000	181,379,000	156,509,200	165,700,600

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

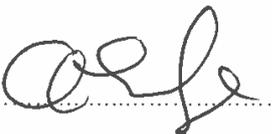
Description	2024 €	2023 €
Corporate Affairs Overhead	5,263,600	4,944,800
Corporate Buildings Overhead	6,006,200	5,021,200
Finance Function Overhead	1,677,900	1,697,100
Human Resource Function Overhead	4,942,900	4,516,600
IT Services	5,136,800	4,728,700
Pension & Lump Sum Overhead	17,529,600	17,429,300
Total Expenditure Allocated to Services	40,557,000	38,337,700

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024		
Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,509,600</u>	11,509,600
Self Funding - Revenue Budget		
Housing & Building	4,884,100	
Roads, Transport & Safety	<u>2,886,900</u>	
		<u>7,771,000</u>
Total Local Property Tax - Revenue Budget		19,280,600
Self Funding - Capital Budget		
Housing & Building	10,000,000	
Roads, Transport & Safety	<u>-</u>	
		<u>10,000,000</u>
Total Local Property Tax - Capital Budget		10,000,000
Total Local Property Tax Allocation (Post Variation)		29,280,600

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.

CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 16th day of November 2023, the Council by resolution adopted for the financial year ending 31st December 2024, 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 16th of November 2023



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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