



Comhairle Chontae Chill Chainnigh
Kilkenny County Council

ANNUAL BUDGET 2024

CREATING SUSTAINABLE
COMMUNITIES AND PLACES



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Kilkenny

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KILKENNY COUNTY COUNCIL

- 2024 BUDGET -

13th November, 2023.

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

RE: BUDGET 2024

Dear Councillor,

Enclosed for your consideration is the Draft Budget for Kilkenny County Council for the year ending 31st December, 2024.

The Statutory Budget Meeting to consider the Draft Budget is scheduled for Friday, 24th November, 2023 at 3.00 p.m.

Budget Challenges

Each year the Council faces difficult choices in reaching a balanced budget. The additional income of €1.5m arising from the national baseline review of the Local Property Tax (LPT) has eased the pressure somewhat but difficult choices still had to be made. The total estimated expenditure for 2024 is €111.1m.

The main focus of the draft budget is to:

1. Maintain and enhance funding for the full range of core services provided by the Council for the people of Kilkenny.
2. Provide match funding for the new Government Initiatives such as Climate change and Town Regeneration.
3. Provide match funding for the continuation of a very ambitious capital programme for the City and the County.

Meeting housing need, social and private continues to provide challenges in Kilkenny and nationally. The delivery of "Housing for All" and its many schemes will remain a priority for the Council. 163 new social homes will be completed and occupied by the end of this year and a further 200 new homes are in the development pipeline.

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

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

The combined income from LPT and commercial rates in 2024 will help ensure that we not only deliver on our statutory responsibilities but that we can also continue to support the wide range of community services that rely on annual funding from the Council.

These include:

- | | |
|------------------------------|--|
| ▪ Watergate Theatre | ▪ Kilkenny Recreation and Sports Partnership |
| ▪ Rothe House | ▪ Garda Youth Programme |
| ▪ Drum Youth Centre | ▪ Estate Management |
| ▪ Kilkenny Tourism | ▪ Ossory Youth |
| ▪ Kilkenny Archives | ▪ Rural Transport |
| ▪ Keep Kilkenny Beautiful | ▪ Dail na Nóg |
| ▪ Public Partnership Network | ▪ Local Enterprise Start-up Programme |
| ▪ Kilkenny Arts Festival | ▪ Medieval Mile Museum (<i>managed on behalf of the Council by the Kilkenny Civic Trust</i>) |
| ▪ South East Energy Agency | |

All of these organisations, services and schemes provide vital support to local communities across County Kilkenny. These income sources also allow the Council to maintain the level of funding for the following grant schemes for 2024:

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

Delivering our Capital Programme

Whilst we are dealing with the Revenue Budget our daily activities and the staffing provision in this Budget also support the delivery of an ambitious capital programme. I intend to present the three year Capital Programme for the period 2024-2026 to Council for consideration in early 2024.

Driving economic development is important and requires resourcing. The delivery of our Capital Programme is having a positive impact right across the County. The public realm and infrastructure projects from improved streetscape, parks, playgrounds and open spaces significantly enhance the place-making credentials of our towns and villages. It is especially pleasing to note that the Council's on-going work in place-making was a major contributory factor in the decision by Abbott to invest in a new production facility in Kilkenny that will create upwards of 850 new jobs when it is operational.

We will continue to focus on investment that generates and drives economic activity while protecting and promoting our social, cultural and heritage objectives. In delivering the Capital Programme, a balance is required between borrowings (*mindful that every €1m borrowed requires a provision of €70,000 in the Revenue Budget*), development contributions and provision in the Revenue Budget. We will discuss with the Council over the coming months how we resource the delivery of the Capital Programme in a sustainable manner, reflecting all funding sources, grants, development contributions and borrowings.

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

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

CALLAN

One Way System – Bridge Street Callan

Funding was secured from the National Transport Authority under active travel measures to proceed with the implementation of the permanent one-way system on Bridge Street. Works commenced on same in October 2023 and Phase 1 is due for completion in January 2024. Funding will be sought for Phase 2 in 2024. This temporary one-way system will become a permanent one-way system and will enhance Bridge Street, making it safer for crossings on Upper and Lower Bridge Street.

Callan By Pass Project

Callan Bypass project is currently progressing through design stage with a view to go to construction in 2024. This is a 2.1km shared surface along the Callan bypass and will provide a 3m shared surface along the entire length of the bypass and improve active travel and permeability.

Friary Complex & Bridge Street Regeneration Project

Funding in the amount of over €860K was awarded under the Rural Regeneration and Development Fund (RRDF) in 2022 for the design and planning of the development of the Friary Complex and two buildings on Bridge Street, Callan. Following on from public consultation in 2023 and the procurement of preliminary studies, it is expected that the Council will be in a position to tender for design and planning of all the buildings in early 2024.

CASTLECOMER

Castlecomer Discovery Park

Working in collaboration with key stakeholders, the Council appointed consultants to develop a Masterplan for the Discovery Park, to help sustain and enable it to continue to grow into the future. This process is ongoing and is expected to be finalized early next year. Also included in this exercise is the design and planning of a new Bike Trail within the Park. A funding application was submitted in October under Measure 3 of the Outdoor Recreation Infrastructure Scheme (ORIS) towards the cost of constructing Phase 1 of this new attraction.

FERRYBANK

South East Greenway

Wexford County Council is the lead authority for the Project Office delivering the South East Greenway (SEG) from Waterford to New Ross. This 24km Greenway traverses 3 Counties. The project is being delivered in a number of Lots with Lots 1 to 3 now complete, comprising of a total of 8km. Phase One of the project was officially opened in July, 2023. This 6km section extends from New Ross to Glenmore, and despite the poor summer weather, visitor numbers are encouraging with Circa 9,300 people recorded using the Greenway during the first full month of operation.

Lot 5a (*Ferrybank to Curraghmore*) will be the next section to advance to construction. The tender process to award a construction contract for this Lot is complete and works are expected to commence on site before the end of 2023. The tender process to appoint technical consultants, for contract supervision, administration and handover of Lot 5a is also complete.

Wexford County Council, as lead authority, are continuing to prepare a Technical Services Tender for a multi-disciplinary engineering consultancy team to complete all remaining Lots of the Greenway. Subject to Transport Infrastructure Ireland (TII) approval, this tender will issue in November, 2023.

Faite Ireland engaged the services of The Paul Hogarth Company to develop an Interpretation, Wayfinding and Orientation Plan for the Greenway. This Plan, when delivered, will be used to apply for funding for the implementation of same.

Greenway Connectivity Links

Greenway Link to Glenmore: Planning for a new c1.8km connectivity link from the South East Greenway from Ballyverneen carpark to Glenmore village was progressed under Part 8 during 2023. It is anticipated that a Chief Executive's report will be presented to the Council at the November meeting.

Greenway Link to Slieverue: The Feasibility and Route Selection Report is now complete. Consultation is ongoing with TII Structures Section and it is likely that further additional design works with respect to the proposed N29 over bridge will be required prior to commencing the planning process.

Woodstock (Inistioge) to South East Greenway Link: In 2022, Kilkenny County Council, in partnership with Trail Kilkenny commissioned Punch Consulting Engineers, to prepare a preliminary Feasibility Study and Route Selection Report for a recreational connectivity link between Woodstock Estate and the South East Greenway. The Council also secured agreement of TII to fund to progression of this scheme in line with TII's Project Manager's Manual for Greenway Projects. Tenders were sought for a multi-disciplinary engineering team and the tender assessment process will be completed, and it is anticipated that a tender recommendation report will be issued to TII for approval before year end.

North Quays Project

The following projects in South Kilkenny are included in the allocation for the Waterford City and County Council's URDF funded North Quays project:

- **Belmont Link Road:** The provision of this road, linking from the Abbey Road to the Belmont Road will support residential development by opening up lands and facilitating the planned population growth for the greater Waterford City in a compact manner. It will also provide access to the Greenway. The project requires a Part 10 application to An Bord Pleanála and consultants are being appointed to bring the project from planning stage straight through to construction and completion.
- **Greenway Connectivity:** This will provide greater access and facilitate usage of the Greenway in Ferrybank as a smarter travel option for people living, working and attending school in the area.
- **Abbey Road & Belmont Road Improvement Works:** will enhance the approaches to the North Quays and will accommodate active travel infrastructure.
- **Port Road:** The planned upgrade works will provide access to open up additional lands for development. This work is considered critical if Belview Economic Area is to develop to its full potential.

GRAIGUENAMANAGH

Dock Road

Rehabilitation and enhancement works were completed on the Dock Road. This is an important pedestrian and cyclist connectivity link between the *Barrow Valley Activities Hub* and *Motorhome Aire* and the town. Funding to facilitate these works was secured under the Outdoor Recreation Infrastructure Scheme (ORIS).

Pedestrian Bridges

Consultants engaged to undertake a Feasibility and Design Options Report for the proposed pedestrian bridges over the River Barrow in Graiguenamanagh/Tinnahinch have now completed their study. The findings from same will inform potential future funding applications. The provision of these two bridges, along with the camper van infrastructure in the Outdoor Activity Hub, were identified as key objectives within the 2019 Graiguenamanagh-Tinnahinch Tourism and Recreational Project Concept Study, which set out a roadmap to stimulate sustainable economic development and attract inward investment.

New Pedestrian Connectivity Link

An historical pedestrian connectivity link between the Wood Road and the River Barrow Amenity Area was re-establishment over the summer. This link connects the Wood Road and Boy's National School with the riverside amenity, incorporating the Scouts Den, Rowing Club, Canoeing Club, swimming area and carpark, below. As part of these works a new amenity seating area was also provided. This new link offers an alternative drop-off / pick-up point for the Boy's National School which has helped with capacity issues outside the school at peak times. Funding for this project was also secured under the Outdoor Recreational Infrastructure Scheme (ORIS).

Flood Relief Scheme

The Flood Relief Scheme is progressing through *Stage 1 - Options Evaluation and Selection* and will progress to *Stage 2 - Design and Planning* during 2023. The ultimate goal, when the project is delivered is to protect homes and businesses from future flooding and to enhance the amenity of the River to locals and visitors. The Flood Scheme will have a very positive impact on Graiguenamanagh.

KILKENNY CITY

Breaghagh Valley

Work was completed on the road infrastructure and it opened in 2021. It is having the desired positive impact with a number of planning permissions and applications in the pipeline for residential development in the Breaghagh Valley neighbourhood. Two Strategic Housing applications in the area were granted by An Bord Pleanála in 2022 and a further scheme of 172 units was granted permission by Kilkenny County Council in 2023. Works are substantially complete on one of the ABP permissions for 77 homes on the Northern side of the link road and the other on the Southern side for 110 homes has commenced. It is expected that works on the 172 house will commence in 2023. Permission has also been granted to the Kilkenny-Carlow Education & Training Board (KCETB) for two new secondary schools in the area. The Breaghagh Valley will become home to over 3,000 families over the next 10-15 years.

Abbey Quarter

Phase 1

Work on Phase 1 of the **Abbey Quarter** is now complete. The Brewhouse Building has completed by Kilkenny Abbey Quarter Development Partnership and is fully occupied. The Brewhouse has brought additional jobs to the heart of the City.

Work is well underway on the former Mayfair Ballroom with the new Library due to open in early 2024. Works have been completed to bring the 19th Century Tea Houses back into use and the Temporary Car and Coach Park is also in use. Work has also been completed on the public realm at Horse Barrack Lane and Brewhouse Square adding to the Riverside Park and Skate Park already completed.

Phase 2

The development of a new urban street through the Abbey Quarter and a two and half acre Urban Park around St. Francis Abbey form the main components of Phase 2 funded under the URDF Round 2 Call. These new public realm spaces will also facilitate use by our many festivals and events.

In addition we attracted funding to deliver a board walk under Greensbridge to connect the two existing riverside walkways. The planning application for this project has been submitted to An Bord Pleanála.

The Abbey Quarter Partnership lodged a planning application for the next building on the site. A decision is currently awaited from An Bord Pleanála on this development following a third party referral.

Kilkenny Northern Ring Road Extension (1.5 km)

Kilkenny County Council considers the Northern Ring Road Extension project a critical piece of infrastructure for the City and County. Kilkenny County Council submitted a SAR (*Strategic Assessment Report*) for the scheme to the Department of Environment. Further information is now required including a PBC (Preliminary Business Case). The PBC will have to include improvement measures that will benefit the City if the project is delivered e.g. SUMP process etc.

New City Library

The Mayfair Library project will be opening to the public in early 2024, representing a major increase in public service provision in Kilkenny City. The previous City library at Johns Quay, constructed in 1910, provided a floor area of 281sqm. The new Mayfair Library will offer a floor area of over 1,650sqm including two community spaces and a makers space and will provide a full range of library and other public services.

Kilkenny Countryside Park

The official sod turning on Kilkenny's newest Park was held in February, 2023. This new amenity, on the site of the old municipal landfill at Dunmore, will extend to 17 acres. The Park will offer a number of themed walking and running trails, a ball wall, a dedicated dog friendly zone, a viewing platform, seating areas, play and exercise equipment, novel relaxation areas all set within a biodiversity rich environment. The Park will be serviced from three access points, the Dunmore Community Carpark in Dunmore Village, via the Mass Path, the new Bleach Road parking area which can accommodate both bicycles and cars and finally the Dunmore Civic Amenity site access which will accommodate disabled road users.

Co-funding to deliver this project was secured under a number of different funding streams, including the Outdoor Recreation Infrastructure Scheme (ORIS), Community Recognition Fund, and the Sports Capital and Equipment Programme. It is anticipated that works on the Park will be completed over the coming weeks allowing the Park to be officially opened to the public in December.

Lacken Boardwalk

It is proposed to replace the existing 1.2m wide timber boardwalk at Lacken with a new composite structure made from recycled plastic components. The cross-section width of the new boardwalk will extend from 3m to 3.6m. The replacement boardwalk will be water compatible and designed to cater for those with reduced mobility. Following a competitive tendering process a local engineering consultancy firm were appointed to bring the project through detail design to construction. It is anticipated that the works contract will be advertised late Q4 2023 / early Q1 2024, with works commencing in Q1 next year. This project is co-funded under the Outdoor Recreation Infrastructure Scheme (ORIS).

South East Technological University (SETU)

The region welcomed the announcement last year of the amalgamation of the Institute of Technology Carlow and Waterford Institute of Technology as the new SETU, with campuses to be based across the region in Wicklow, Wexford and Kilkenny, as well as Carlow and Waterford. SETU launched its inaugural 5-year strategic plan in May, 2023. The plan contains a commitment that SETU will establish a Working Group to include Kilkenny County Council, to explore how SETU can support specific activity based in Kilkenny. The Council will proactively engage with this process to maximise the potential of SETU.

Corporate Festivals

Kilkenny County Council manages three corporate Festivals annually - St Patrick's Day Festival, which partners with Tradfest, Kilkenny Day and Yulefest. St. Patrick's Festival has benefited from additional Fáilte Ireland funding over the last two years and this is set to continue for 2024. With regard to Yulefest and St Patrick's Festival, these festivals have benefited significantly in 2021 and 2022 from Local Live Performance Scheme and Covid funding which facilitated much outdoor entertainment and animation of the City and County Towns. It is proposed to increase these budgets in 2024 by €40k to maintain and improve on the standard of these festivals. Additional funding has also been provided by Failte Ireland for St Patrick's Festival 2024

Vicar Street

Vicar Street received funding under the URDF as an Urban Enhancement Scheme which will see the introduction of a one-way (inbound) traffic system with additional space given to improved footpaths and cycling infrastructure. With the provision of high quality materials it will also improve the aesthetics in this architecturally sensitive area. Construction works will be undertaken by direct labour and are due to start in Q1 of 2024.

St. Kieran Street and Market Yard

Building on the success of the temporary seating area introduced during Covid in 2020, Kilkenny County Council has secured funding from Bord Failte to create a new urban space at Market Yard which will provide a civic space and an outdoor performance area as well as providing an attractive area for the outdoor service of food and drinks under Section 254 licenses. Complementing this scheme will be a full resurfacing / urban enhancement scheme on St. Kieran's Street – funded under URDF. Providing high quality natural materials, the design will enhance and further improve this very successful streetscape taking the opportunity to improve the existing space at the bottom of the Butterslip. This scheme is being tendered in Q4 of 2023 with construction expected to commence in Q1 2024.

Watergate Urban Park

Funded through a combination of funding from Failte Ireland and Kilkenny County Council the new Watergate Urban Park linking Parliament Street to the Abbey Quarter will provide an new Urban Pocket Park with space for outdoor performance and high quality urban landscaping. The scheme is being tendered in Q4 of 2023 with construction expected to commence in Q1 of 2024.

Active Travel

With funding provided through the National Transport Authority including for the provision of dedicated staff, the Active Travel Team will continue to progress transformative schemes through design and the appropriate statutory processes. Work will continue on the Radial Cycle Routes, the Inner Orbital Route, the Ring Road Cycle Facility Upgrade, Lacken Walk and Greens Bridge, new and improved crossings, junction tightening, public lighting and footpath improvements.

Kilkenny Sustainability Urban Mobility Plan (KSUMP)

The development of the ambitious and transformative SUMP will continue into 2024 with the ambition of completing its adoption in Q3 of 2024. The SUMP will integrate all aspects of sustainable mobility into Kilkenny City in terms of services, infrastructure and planning setting the scene for Kilkenny to be an international exemplar in integrated sustainable mobility and helping achieve our Climate and decarbonisation targets

THOMASTOWN

Sessions House

Construction on the redevelopment of Sessions House have been completed and this building is now the new home to the Design & Craft Council of Ireland School of Jewellery.

Library at Community Hall

The final business case for delivery of this project has been submitted to the Department of Rural and Community Development due to significant increases in cost of delivery. A decision in respect of this project will be made before year end 2023 and it is hoped that construction will commence in early 2024 at an overall project cost of just under €5m.

WORKS ACROSS THE COUNTY

Outside of Ferrybank and the scheduled Towns we are continuing to deliver projects in partnership with communities with funding from national programmes such as Town and Village Renewal and CLAR. Many rural walks/paths/recreational amenities have received upgrades with funding attracted under ORIS. These schemes are extremely important to our smaller towns and villages and this Budget provides for the Council's match funding where it is necessary.

Freshford Playground and Amenity Area

In June, the new Freshford Playground and Amenity Area was opened to the public. Council worked closely with the local community to deliver this project which was funded under the Town & Village Renewal Scheme, the Council's Community & Cultural Facilities Capital Scheme, along with locally collected funds.

Slieverue Linear Park

In June, Phase 2 of the new Slieverue Linear Park was officially opened to the public. This new park has been designed to promote an open space where both people and biodiversity can flourish. A combination of funding streams were utilised to deliver this new amenity including the Town & Village Renewal Scheme, the LEADER Programme, Council's own funds and funds collected by the local community.

Active Travel

Kilkenny County Council will continue with the ambitious programme in relation to Active Travel in the coming years. Active Travel will help to reprioritise mobility, provide safer streets and facilitate the regeneration of our City, towns and villages.

SUMMARY / RECOMMENDATION

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

Appreciation

I would like to sincerely thank all the Elected Members for your continued support and work on this Budget on behalf of the people of Kilkenny.

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

I want to sincerely thank my fellow members of the Management Team, Sean McKeown, Tim Butler, Mary Mulholland, Martin Prendiville and Fiona Deegan and their respective teams for all their work throughout the year and for their input in the preparation of the Budget.

A special word of thanks is due to Martin Prendiville, Head of Finance and his team for their meticulous work in bringing this Budget together. I also wish to acknowledge the team in Finance for managing the Council's Finances throughout the year with a particular focus on maintaining cashflow.

Finally, I want to thank the Cathaoirleach, Cllr. Michael Doyle for his ongoing support to me and in the Budget process.

Yours sincerely,



Lar Power,
Chief Executive.

BUDGET 2024 – FINANCE OVERVIEW

The details of the Draft Budget for 2024 are set out in the attached tables on Pages 46 to 78. The total estimated expenditure for 2024 is €111.1m compared with €98.7m for 2023.

The unprecedented level of inflation experienced over the last eighteen months has had a serious impact on the cost of delivery services and also on the cost of capital projects. While energy costs have come back down the relatively high costs of many goods and services still exists which has resulted in a reduction in resources available. Government has confirmed that compensation will be provided in 2024 for additional payroll costs arising from any new national pay agreement.

The draft budget has maintained the overall level of discretionary expenditure with increases in the allocations for Housing Maintenance, Road Maintenance, Fire Services, Libraries and Parks to meet the needs of service delivery in those areas.

Commercial Rates

The gross rate demand for 2024 is €21.35m which is similar to the 2023 figure. No increase in the Annual Rate on Valuation (ARV) is assumed for 2024. The prompt payment discount has been maintained at 5.8% (capped at €250 per rate account). The proposed ARV is still one of the lowest of all local authorities.

The vacancy refund has been reduced to 50% in the draft budget which has yielded extra income of €400k for the year. This change is in line with national policy of reducing vacancy and dereliction in our cities and towns.

The Valuation Tribunal is continuing to assess the appeals on the full revaluation of all commercial properties carried out in 2017. A total of 197 rate accounts were appealed to the Valuation Tribunal. To date 192 of these appeals have been heard which has resulted in a loss in annual income of €850k.

Other Income Sources

The total income from Local Property Tax (LPT) in 2024 will be €1.5m higher at €13.3m. This increase has arisen from the national review of the LPT baseline allocation for each Local Authority. This is the first increase in LPT since the new funding structure was introduced almost ten years ago.

The draft budget assumes the income from car parking will be €2.48m which is an increase of €244k from 2023.

Income from Social Housing rents is estimated to increase by approximately €900k in 2024 reflecting the inclusion of additional houses added to stock and income derived from the rolling rent review which will be ongoing throughout the year.

Planning fee income is estimated at €582k which is slightly higher than the 2023 estimate.

The discussions with Irish Water on the 2024 budget are ongoing. The draft Budget assumes a recovery of €6.38m on payroll, other services and the Central Management Charge.

Expenditure

- Some of the key provision in the 2024 budget are as follows:
- Housing Rents increased by €911k to €11.683m
- Housing Maintenance - €2.9m, increase of €180k

- Expenditure on Homeless Services - €940k, increase of €320k
- Expenditure on RAS/Leasing - €10m, no change
- Housing Grants - €1.77m, increase of €120k (20% funded from Council funds).
- Local Roads funding increased by €200k
- Municipal funding allocation included at €200k, no change
- Provision of €463k for write-down on outstanding balance on St. Francis Bridge, no change.
- Provision of €250k for write-down on outstanding balance of Breaghagh Valley Infrastructure, no change
- Planning fee income to €582k, increase of €13k.
- Kilkenny Tourism Subvention - €80k, increase of €5k
- Festival support - €91k, no change.
- Christmas Festival - €130k, increase of €31k.
- St Patrick's Day - €50k, increase of €10k.
- Kilkenny Day - €10k, no change.
- Paint the Shop Scheme - €10k, no change.
- Tidy Towns - €14k, no change.
- Woodstock Maintenance - €295k – no change.
- Callan Friary Development - €15k, reduction of €10k.
- Drum Youth Centre - €60k, increase of €10k.
- Traveller Horse Project - €20k, no change.
- Town Regeneration - €30k, increase of €30k.
- Older Persons Convention - €25k, increase of €25k.
- Town Regeneration Office Salaries - €230k, fully refunded
- Ukranian Support and LAIT Office - €2.4m, funded
- Provision for match funding for Town & Village Renewal and other grant schemes- €35k, reduction of €50k.
- Regional Assembly Contribution - €103k, no change.
- Management of Archives - €12k, no change.
- Derelict Sites - €20k, no change.
- Heritage Programme - €110k, increase of €10k.
- Medieval Mile Museum Subvention - €230k, no change.
- Historic Landfills - €100k, no change.
- Recycling Centres & Bring Banks - €197k, increase of €15k.
- Dunmore Civic Amenity site operating costs - €850k, no change.
- Illegal dumping - €45k, no change.
- KKB - €10k, no change.
- Street Cleaning - €1.42m, increase of €43k.
- Burial Grounds Maintenance - €360k, increase of €24k.
- Burial Ground Grants & Improvements - €40k, increase of €4k.
- Civil Defence - €237k, increase of €23k.

- Water Safety - €96k, no change
- Fire Service - €6.9m, increase of €1.7m, funding assured for €1.3m of this additional expenditure.
- Climate Action - €449k, €239k of grant funding.
- Library Service - €4.05m, increase of €340k.
 - Library Book fund - €187k, increase of €64k.
- Maintenance of Parks and open spaces - €1.99m, increase of €110k.
- Amenity Grants - €140k, no change.
- Playground Maintenance - €80k, no change.
- Support for sporting bodies - €80k, no change.
- Arts Expenditure - €472k, increase of €7k – Reduction in Grant funding of €49k to €71k
- Watergate Subvention - €170k, increase of €16k.
- Rothe House Subvention - €60k, no change.
- Capital Loan Butler Gallery - €149k, no change.
- Veterinary Expenditure - €294k, reduction of €15k.
- Control of Dogs - €187k, increase of €12k.
- Control of Horses - €62k, reduction of €12k.
- Coroner - €190k, increase of €10k.
- Motor Tax Office - €550k, increase of €35k (*Salaries*).
- Central Management Costs - €9.76m, increase of €748k.
 - €441k of increase relates to the increase in building energy costs.
- Pension Charge - €5.36m, increase of €347k.

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

Capital Programme

The three-year Capital Programme will be presented to Council for approval in early 2024. The most recent capital programme was adopted by Council in January 2023.

The total estimated expenditure including housing (100% funded), Roads (100% funded) and Fire Service (100% funded) is €164m. The estimated match funding required is €43.5m. It is likely that the match funding required will have increased since then. The total match funding identified at that time was €26.9m leaving a shortfall of €16.6m.

Included in the match funding of €26.9m is €8.5m of new loan finance. The draft budget for 2024 makes provision for the repayment of these new loans. Once these new loans are drawn down the total amount of non-mortgage debt being serviced will amount to €27m.

A more detailed discussion with Elected Members on the Capital Programme will take place early in the new year.

Housing & Building – Service Division A

Housing For All

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

Kilkenny County Council in partnership with the voluntary housing sector, under Housing For All are required to deliver 803 social and 76 affordable housing units in Kilkenny in the period 2022 to 2026. 144 units were delivered in 2022 with 163 and 179 units projected to be delivered in 2023 and 2024 respectively. The 2024 delivery includes development at Crokers Hill, Kilkenny City – 88 unit direct build scheme on site including 19 disability units.

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

Year	Target	Delivered / Projected
2022	170	144
2023	149	163
2024	153	179
2025	164	137

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

Affordable Housing

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

Housing Stock and Maintenance

As the Council continues to increase its housing stock, the importance of maintaining this valuable asset is all the more critical. The trend in recent years has been a steadily declining contribution from national funding models towards management and maintenance of vacant stock. This coupled with the urgency to turn around vacant units for reletting to meet housing demand continues to place a significant financial burden locally. Under the 2023 Voids Maintenance Programme Kilkenny County Council have received department funding in the amount of €528,000.00 for renovations to 48 units. Works are ongoing on this voids maintenance programme and its envisaged that a minimum of 75 units will be complete under this programme during 2023.

The Council has a current housing stock of 2,700 units. We receive and respond to in excess of 700 maintenance requests each month and it is a continuing challenge to meet demands for reactive maintenance. We are committed to moving to a system of planned maintenance which will allow us to identify deficiencies in our stock and strategically address these issues.

Rent Review

A rolling rent review process is now in place ensuring that each tenancy has their differential rent reviewed every 12 months. This system avoids sharp shocks to household finances and ensures that all households are assessed equitably in accordance with their income. On average rents charged by Kilkenny are below 18% of overall household income. The increase in rental income reflects increases in household incomes and additional housing tenancies. No further clarifications have been received in respect of a National Rent Scheme.

Housing Allocations

Choice Based Letting has been introduced in 2023. CBL is a different approach to the allocation of council houses that is designed to place choice at the heart of the letting scheme. This is a more fair and transparent system for applicants. It will reduce refusal rates and level of administration in allocating houses.

Homeless Assistance

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

The Housing Office continues to see an increase in the number of homeless presentations with 478 new homeless presentations in 2022 compared to 370 for the full year in 2021 and 252 for the year 2020. The cases presenting are increasing in complexity and the options to provide emergency accommodation are diminishing making the provision of effective homeless services extremely challenging. The emergency homeless accommodation budget is funded 90% by the Department of Housing Local Government & Heritage grant and 10% from local provision in the Council’s annual budget. Difficulties in sourcing smaller affordable private rented accommodation in Kilkenny City has resulted in challenges for our Placefinder and Social Care service who work to prevent homeless presentations.

The government have put in place a number of measures to prevent homelessness arising from the reactivation of notices of termination of tenancies in June 2023. We are currently providing advice and directing Tenants to the appropriate services required to prevent homelessness.

Housing Grants

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

- (i) Disability Housing Grants,
- (ii) Mobility Assistance Grants, and
- (iii) Housing for Older Persons Grants.

The 2023 housing grants allocation received from the Department of Housing was €1,991,076, comprised of €1,592,861 (80%) grant and €398,215 (20%) KCC contribution.

Housing Loans

From 1st March 2023 the new Local Authority Home Loan Scheme came into effect. It replaces the previous Rebuilding Ireland Home Loan Scheme. The Local Authority Home Loan is a Government backed mortgage and is available for people who are unable to obtain sufficient funding from commercial banks to purchase or build a home. The loan can be used both for new and second-hand properties, or to self-build. The Council continues to provide Housing Loans to eligible housing applicants to provide accommodation from their own resources. The challenge continues to be the availability of houses and apartments to purchase in Kilkenny.

Vacant Homes

The Vacant Properties Refurbishment Grant, Croí Cónaithe is one of the measures in order to address vacancy and efficient use of existing stock in Housing for All. The grant is aimed at bringing vacant and derelict properties back into residential use. The scheme was originally for people who were refurbishing vacant properties for use as their principal private residence. The government has announced that from 1st May 2023, there was a number of changes to this scheme including that the scheme will be expanded to property owners who wish to refurbish their vacant property for rental purposes.

Tenancy Management

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

Traveller Accommodation

The Traveller Accommodation Programme 2019-2024 outlines the key strategies for the provision of accommodation over that period within the County. It is an objective of the City and County Development Plan to implement the Traveller Accommodation Programme 2019-2024 and any updates thereof. In 2019 the number of approved Traveller households seeking assistance with accommodation further to the Housing Needs Assessment was 41, with a further 25 households estimated to June 2024. During 2021, 20 units of accommodation were provided to traveller families and 19 units were provided in 2022.

ROAD WORKS SCHEME 2023

NON-NATIONAL ROADS

Kilkenny County Council's local contribution to road maintenance and improvement works amounted to €1.611m for 2023. This allocation covers costs associated with the operational activities of the Road MD Offices and the staff (*GSSs, General Operatives etc.*) reporting thereto.

Road Improvements are largely funded via the Capital Account and through the Annual Roadwork's Scheme, adopted by the Members in March of each year following the announcement of Transport Infrastructure Ireland (TII) and Department of Transport Tourism and Sport Grant Allocations. In recent years Kilkenny County Council has benefitted from certain flexibilities afforded to the Council in the assignment of grant allocations. In the context of the 2024 Roadwork's Scheme it is important that this flexibility is retained to support the Council in achieving efficient management and improvement of the road network.

The main road improvements on the Non-National road network are funded from the Road Restoration Improvement and Maintenance Grant Scheme for which the Council received a grant allocation of €12m in 2023. Significant progress has been made on the Non-National road network over the years since the Restoration Grant was introduced and the condition rating of the roads in County Kilkenny compares favourably with any other County in the state.

Other key Non-national road funding strands in 2023 included a Discretionary Grant allocation of €2.633m, rehabilitation of declassified National roads grant of €581k, a bridge rehabilitation grant of €321k, Low Cost Accident Scheme grant of €361.5k and Community Involvement in Roadworks (*CIR*) funding of €440k.

In addition, Kilkenny County Council received additional funding for Climate Change adaptation of €515k and Drainage Works funding of €652k.

Details of the Non-national road grants for 2024 will be issued in January 2024 and have risen from €9.7m in 2017 to €17.7m in 2023.

NATIONAL ROADS

Pavement Schemes and Major\Minor Works Programme

Under the Pavement Improvement and Major\Minor Works Programme, financed by Transport Infrastructure Ireland, Kilkenny County Council progressed the following Schemes in 2023:

- **The N10 Dundaryark to Danesfort Pavement Scheme** covering a length of 1.3km commenced construction in November 2022 and was completed in Q1 2023 for a cost just over €900k.
- **The N77 Suttonsrath Pavement Scheme (*Ardloo Junction North*)** covering a length of 1.6km commenced construction in Q2 2023 and was completed in Q3 2023 for a cost of just over €900k.
- **The N76 Reviewsfield (KK Ring Road).** This is a 1.1 km section of the KK Ring Road between the Callan and Waterford Road roundabouts. This has been subject to detailed appraisal during 2023 and subject to approval to proceed is expected to go to tender during Q2 2024 with construction completed by Q4 2024. The expected outturn cost is €1m.

- **The N77 Knockroe to Littlefield Pavement Scheme** (*Including Georges Tree*) covering a length of 2.9km commenced construction in Q3 2023 and was completed in Q4 2023 for a cost of just over €1.7m.
- **N24 Tower Road – Tower Road Junction Improvement Scheme** - This scheme commenced construction in January 2023 and will achieve substantial completion in early December 2023. Outstanding works in terms of landscaping etc will continue into Q1 2024 and land acquisition processes will also continue in 2024. The overall outturn cost for the scheme is expected to be €14m.
- **N77 Ballyragget to Ballynaslee Minor Improvement Scheme** - Land acquisition and advanced archaeological investigations progressed during 2023. The scheme is expected to be awarded before the end of December 2023 with construction commencing in Q1 2024. A 12 month construction period is envisaged. The overall outturn cost for the scheme is expected to be €14m.
- **N25 Waterford to Glenmore Scheme** - This scheme has remained suspended since September 2022.
- **N24 Waterford to Cahir** - This scheme is within Phase 2 Option Selection. Potential solutions having regard to the constraints identified are being developed and a preferred solution will be selected by Q1 2024.
- **N24 Carrick Road Improvement (*Bends West of Mooncoin*)** The application for 177AE Planning approval and CPO approval was submitted to An Bord Pleanála in November 2022. There were objections to both applications. The application remains under consideration by An Bord Pleanála but it is expected an oral hearing will be called in Q1 2024. In that case a final decision could be expected by late Q2 or early Q3 2024.

Other Key Infrastructure Improvement Schemes advanced during 2023 included:

Kilkenny Northern Ring Road Extension (1.5 km)

Kilkenny County Council considers the Northern Ring Road Extension project a critical piece of infrastructure for the City and County. Kilkenny County Council submitted a SAR (*Strategic Assessment Report*) for the scheme to the Department of Environment. Further information is now required including a PBC (Preliminary Business Case). The PBC will have to include improvement measures that will benefit the City if the project is delivered e.g. SUMP process etc.

Active Travel

With funding provided through the National Transport Authority including for the provision of dedicated staff, the Active Travel Team will continue to progress transformative schemes through design and the appropriate statutory processes. Works will continue throughout the County on viable projects.

Public Lighting – Maintenance

Kilkenny County Council maintains approximately 11,800 public lights. The annual investment in public lighting provision per annum is €989k of which maintenance accounts for approximately 20% and energy accounts for 80%. This level of funding for lighting provision is expected to be maintained for 2024. Income from Transport Infrastructure Ireland for public lighting on National Roads and under the Motorway MMarC contract in 2023 was €154k and the balance of the funds required comes directly from the Council's own resources. It is anticipated that similar funding will be received from TII, although this may be reduced to account for energy savings arising from upgrades of the existing National Route lighting under TII funded projects in the past 3 years. Reduction in energy costs are anticipated on completion of the PLEEP Project for the retrofitting of the public lighting lanterns to LED energy efficient infrastructure and a review will be undertaken on completion of these works.

Public lighting maintenance is currently carried out under contract by Enerveo Ltd, formally SSE Airtricity on behalf of Kilkenny County Council.

Energy Efficiency, Energy Conservation and Climate Change

In 2022-2024, Kilkenny County Council as Lead Authority for Region 2 of the National Public Lighting Energy Efficiency Project (*PLEEP*), intends to retrofit the balance of the lighting stock through this Project. The Contractor has commenced work on the project and has completed the Survey and the Lighting Design works for Kilkenny. The installation of the lanterns in Kilkenny has commenced in 2023 and is scheduled for completion in 2024.

Flood Relief Projects

In 2023, two major Flood Relief Capital Projects advanced through the Design Stage of the schemes for both the communities of Graiguenamanagh and Ballyhale. Ballyhale FRS moved into Stage 2 in 2023 - Planning Phase with a decision due from ABP in January 2024. These schemes will provide a standard of protection to approximately 92 properties and will have a significant social and economic benefit to the effected communities of both Graiguenamanagh and Ballyhale.

Two further flood relief schemes of Freshford & Piltown FRS's were given approval by the OPW to commence as Pilot Schemes in the summer of 2023. A working group has been established with the OPW, Donegal and Kilkenny County Councils on establishing the delivery mechanisms for this pilot scheme.

Kilkenny County Council was given approval and funding for 1 Minor Mitigation Works Project in 2023 from the OPW.

The Framework for the future of water services published in June 2022 set out the Government's ambition for a world class public water system, as set out in the Policy Paper on Water Sector Transformation (February 2021). The purpose of this framework was to ensure a stable operational environment is maintained as the water sector completes the transition to a national water services authority, based on the full integration of public water services within Irish Water.

Uisce Éireann assumed responsibility for the delivery of all Water Services during 2023 and the "effective date" for Kilkenny County Council was the 6th September, 2023. Uisce Éireann has now assumed full responsibility for the management and direction of water services operation and activities in Kilkenny.

Kilkenny County Council staff working in Water Services division remain as Council staff but work under the control of Uisce Éireann. All these staff have the option to remain with Kilkenny County Council or voluntarily transfer to Uisce Éireann if they wish. This arrangement will cease on the 31st December 2026 and on-going collaboration will continue in the meantime.

Service Level Agreement

The SLA is no longer in place and Uisce Éireann has assumed full responsibility for the operation of water services including Health & Safety responsibility. However, the Council will remain providing direct support to Uisce Éireann as our staff remain working in Water Services and also remain providing indirect supports such as offices, HR, IT etc. and the recoupment of associated costs will be addressed under Service Support Agreement which is currently under consideration.

Infrastructure Programme

A number of major and minor capital works continue to be progressed in 2023. These include:

- Kilkenny City Regional Water Supply Scheme: Construction works on the Kilkenny City Regional Water Supply Scheme (RWSS) Upgrade
- Gowran Regional Water Supply Scheme (RWSS): The proposed new scheme for the Gowran, Goresbridge & Paulstown areas is currently at tender stage.

WATER NETWORKS PROGRAMME

Water network programmes also continue to include:

- Pressure Management
- Mains Rehabilitation Works
- Find and Fix
- Backyard Services
- First Fix
- Disinfection and PH Correction Programme

Uisce Éireann met with the Elected Members in a workshop in September, 2023 in what is proposed to be an annual meeting to update on operational and capital investment. Kilkenny County Council management will also continue engagement with Uisce Éireann to ensure progression on essential water and waste water facilitates for the housing and economic needs of Kilkenny City and County

Rural Water Programme

The Rural Water Programme remains the responsibility of Kilkenny County Council and facilitates the continued support of water and waste water services to over 200 group schemes in the County. The Council will oversee the public and private group scheme sector during 2024, including the delivery of new schemes, the improvement and support of existing group schemes throughout the County and the administration of private well grants. A number of improvement projects will be carried out in 2024 from funding allocated under the Rural Water Programme.

Public Conveniences

Provision of €65k has been made in 2024 for the maintenance and improvements of public conveniences throughout the City and County.

Small Towns & Villages Growth Programme

Kilkenny County Council was notified that Bennettsbridge had been approved for funding under the above program. It is envisaged that this scheme will utilise Kilkenny's full allocation for 2020-2024. This scheme will continue through Irish Water's capital delivery process. The scheme has been handed over to the Irish Water's asset delivery team and is currently in the concept design phase. This project is to be delivered by Early Contractor Involvement and Irish Water is currently in the process of appointing an ECI contractor.

Development Management – Service Division D

Strategic Planning

Masterplanning and town plans have continued as part of the strategic planning for the City and County. In 2023 a total of seven masterplan exercises have been progressed. Three have been finalised and approved by the Council, namely the Abbey Quarter Masterplan Review, Loughmacask, and Urlingford. Four more are at various stages of completion, namely St Canice's Campus in Kilkenny City, Ballyragget, Paulstown and Kilmacow. Variations will be required to formally incorporate the masterplans into the City & County Development Plan. The Council still awaits the outcome of the draft direction issued by the Minister in October, 2021 in relation to the Wind Energy Strategy contained in the draft City & County Development Plan 2021 - 2027.

Development Management

The number of planning applications received year to date to the end of October 2023 at 724, represents a slight increase (i.e. of c3%) compared to the same period in 2022. There has been significant activity on housing development with a number of large housing schemes being granted permission in the Breagh Valley area of Kilkenny City in particular.

Compliance and Enforcement

The Council's Enforcement Team continues to prioritise the investigation of non-compliance of planning conditions, unauthorised developments, and unfinished estates.

PLANNING SUMMARY	TOTAL	
	January to October 2022	January to October 2023
Planning Applications Received	705	724
Planning Applications Granted	542	509
Planning Applications Refused	82	101
Complaints Received	92	76
Warning Letters Issued	82	75
Enforcements Notices Issued	40	36
Cases Closed	85	111

E-Planning

The Council were among the first tranche of local authorities to introduce the new e-planning system during the year, and approximately 75% of all planning applications received are now through the e-planning portal. The status of applications can be viewed quickly and easily. Paper applications are still accepted and the same timelines apply to both an online application and a paper application.

Active Land Management

The Council are proactively tackling dereliction in the towns and villages across the County. There are now 39 sites on the Council's Derelict Sites Register and owners must carry out works to render the site non-derelict, otherwise they are subject to payment of a levy of 7% of the site value per annum. There are now 24 Vacant Sites on the Council's Vacant Sites Register, and the number of cancelled entries due to site activation or improvement is 23. The Vacant site levy will be replaced by the Residential Zoned Land Tax (RZLT) from 2025, but any outstanding levies will remain due to the Council. In preparation for the introduction of the RZLT, the Council has produced a map of lands in scope for the new Tax and the map will be published by 1st December 2023. A proposed Variation to the Development Plan was published in October, proposing two minor changes to zoning in the City, to ensure appropriate application of the tax. The Chief Executive's report on the proposed Variation, including responses to submissions received, will be considered at the November Council meeting.

Taking in Charge

The Council completed the process of taking in charge of a total of 9 estates in 2023 namely:

- Friarshill, Graiguenamanagh
- Black Church Square, Inistioge
- The Belfry
- Abbeygate, Ferrybank
- Lakeside, Kilkenny
- Lakeside Cycleway
- Rioch Court
- Breagagh Court
- Patricks Gate

Works are progressing on the following estates to bring them to satisfactory standard for taking in charge in 2024:

- College Park, Callan Road
- Ogenty, Gowran
- The Greens, Thomastown
- Ardmillan, Thomastown
- Steps at Talbotshinch

Building Control

Kilkenny County Council continues to participate in the National Building Control Programme which is managed by the National Building Control Office. Up to the end of October 2023, a total of 272 Commencement Notices were received through the Building Control Management System (BCMS). This represents a decrease of approximately 9% compared to the same period in 2022. There were 54 Disability Access Cert applications received to the end of October 2023 compared to 62 for the same period in 2022.

Conservation

Fifteen projects across two Conservation Grant schemes, namely the Built Heritage Investment Scheme (BHIS) and the Historic Structures Fund (HSF), were completed during the year. These included masonry repairs, joinery repairs, water wheel installation, re-thatching, roof repairs, lime plastering and re-pointing in Kilkenny's architectural heritage structures, culminating in a total project spend of circa €465K. These projects provided 828 employment days for joiners, roofers, masons, thatchers and lime plasters.

Grant	Department Funding	Privately Leveraged	Total Project Costs	Number of Projects	Employment Days
BHIS	€177,910.20	€250,149.42	€416,059.62	14	603
HSF	€37,000	€12,102.00	€49,102.00	1	225
Total	€214,910.20	€262,251.42	€465,161.62	15	828

ENTERPRISE DEVELOPMENT

Local Enterprise Office (LEO)

The LEO is the first point of contact for all businesses in County Kilkenny. The LEO support services continue to enable the Council to play a positive and proactive role in assisting small businesses to start, to develop and to grow. There was a specific focus on productivity and sustainability in 2023, and businesses were supported by LEO staff to avail of a number of financial and soft supports to assist them to sustain and grow their business including:

Summary of 2023 Awards to Businesses (as at Oct 2023)

- A total of €406,199 in direct financial assistance was approved to 15 manufacture /export service businesses located throughout the County. This includes €64,834 in Business Expansion Grant assistance, €148,190 in Priming Grant assistance and €54,393 awarded in Feasibility Study Grant assistance.
- 11 Technical Assistance for Micro Exporter grants were awarded to support businesses explore new export market opportunities.
- 11 Businesses have commenced LEAN one to one consultancy programmes to investigate possible resource efficiencies and process improvements in their businesses.
- 4 Businesses availed of the Digital Start programme to prepare and implement a plan for the adoption of digital tools and techniques.
- 34 businesses were approved a Trading Online Voucher to support the enhancement of their online trading capacity, with the total awards valued at €69,425.
- 2 Intellectual Property (IP) Start Grants were approved to support client companies obtain expert IP advisory and support services in relation to Trademarks.
- 1 Agile Digital Process Innovation Grant was awarded to the value of €138,782.
- 7 Green for Micro Grants were awarded. This scheme supports businesses to become greener and environmentally friendly.
- 10 applicants were supported to make loan applications to the Micro Finance Ireland (MFI) loan fund.
- 871 people participated on focused small business training, including 107 on Start Your Business programme.
- 454 businesses have availed of specialised mentoring on a variety of topics including finance, marketing, social media marketing and HR.

ECONOMIC DEVELOPMENT

Urban Regeneration

The Council secured funding approval in 2021 under Call 2 of the Urban Regeneration and Development Fund (URDF) in respect of the two applications submitted.

The first application under URDF Call 2 relates to Phase 2 of the public realm in the Abbey Quarter and includes: the development of a new urban street (*with pedestrian and cyclist priority*) through the Abbey Quarter and development of a 1-hectare urban park and public plaza around the St Francis's Abbey national monument; the construction of a Board Walk at Greensbridge to provide the missing link to connect the 2 existing Riverside Walks in the City; and the further refurbishment of the former squash courts on the AQ as a Cultural Hub.

In November 2023 approval in respect of the Preliminary Business Case for Kilkenny County Council's second application under URDF Call 2 was approved, namely, Kilkenny City Centre Enhanced Liveability Project. This project relates to enhancing the streets and public realm in the City Core area to help transform the quality of place and accessibility of the City Centre and implement the Orientation Strategy aimed at attracting more visitors from the Castle into the City Centre.

The main elements of this project are:

- Improving the public realm and introducing mobility/smarter travel options *along* High Street and Rose Inn Street;
- Upgrading of the streetscape and public realm along Ormond Street to include provision of a new one-way system;
- Upgrading the streetscape along the pedestrianised Kieran Street and the laneways and slips that connect it with High Street;
- Upgrading the streetscape and laneways in the St Mary's Precinct; and
- Upgrading the public realm in Carnegie Plaza and the streetscape along Barrack Lane linking to John Street.

In July 2023, Kilkenny City was allocated €6 million under URDF Call 3, along with pre-approval to acquire by necessary means - including CPO - an initial 19 properties within the core of the City. Call 3 funding is intended to act as a revolving fund to assist Local Authorities tackle long term vacancy and dereliction. Work is now underway to progress the acquisition of a number of these properties.

Kilkenny.ie - The Best of Ireland

The Council continued to promote the new Kilkenny brand - Kilkenny.ie - The Best of Ireland, a priority of The City Centre Task Force. The brand positions Kilkenny as an outstanding destination for customers, visitors and investors. The Council is using the brand to promote Kilkenny as an ideal place to visit, shop, work, set up a business, live and raise a family.

Invest Kilkenny & Belong Kilkenny

The Invest Kilkenny website and brand are used as marketing assets to attract businesses to locate their operations in Kilkenny. During 2023 the website was revamped and a new website BelongKilkenny was launched to promote Kilkenny as a great place to live and work for employees and those thinking of moving to Kilkenny.

Digital Strategy & Remote Working Hub Campaign

During 2023 a radio, paper and digital marketing campaign was launched to promote the number of community and privately-owned remote working hub spaces in Kilkenny. The campaign not only promoted the available desks, it promoted the quality of life in Kilkenny as a location to work. Plans are underway to deliver a digital strategy for Kilkenny County Council during 2024.

#shopkilkenny - Keep it in the County

The Council continues to promote 'shopkilkenny - Keep it Local' message encouraging shoppers to shop local and support local business and jobs. As increasing numbers of businesses embrace ecommerce, we have also been focusing the message on #shopkilkenny online - supporting our local businesses by purchasing online locally where possible. A Shop Kilkenny winter campaign will take place in the run up to Christmas.

#tastekilkenny - Savour the Experience

Tastekilkenny was established to support our local food producers, local cafes, hotels, gastro pubs and restaurants. Farming, agriculture and food excellence are at the very essence of the story of Kilkenny. Taste continues in its support of local food producers and local hotels and restaurants and works to cross promote all the wonderful Savour Activity through its social media platforms: The Taste Facebook page has reached 4,200 followers and the Taste Instagram Page has passed 2,000 followers.

Savour Kilkenny Food Festival returned in October and hosted talks from experts, demos from top chefs, unique dining experiences and all the food stalls you can imagine packaged into a festive atmosphere in the beautiful surrounds of the City.

Night Time Economy

Kilkenny City has been selected as one of nine pilot areas of a two-year Night Time Economy pilot initiative, funded by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. A Night Time Economy Advisor has been appointed and initial actions will be to form a night time economy forum and develop an action plan

TOURISM

Kilkenny Tourism, working in partnership with Kilkenny County Council, continues its marketing and PR campaign for Kilkenny City and County throughout the year. 2023 saw work on the development of the Kilkenny County Council Tourism Strategy to 2028, aligning with Fáilte Ireland's new Destination Experience Plan for Kilkenny.

Kilkenny Tourism's digital marketing work in conjunction with the National Keep Discovering Campaign, highlights all the festivals, events and activities to see and do in Kilkenny in the shoulder season and beyond.

Local Tourism Structures

Kilkenny County Council continues to invest resources in building the tourism offer County wide through long term partnerships, including with Kilkenny Tourism, Destination Kilkenny, Fáilte Ireland and the OPW. The Council will continue to proactively support all efforts to market and promote Kilkenny both nationally and internationally, when the time is right as a top class tourist destination.

Medieval Mile Museum

The Medieval Mile Museum is now an established part of the Medieval Mile experience and is an integral component of our overall tourism offer. The operation and management of the Museum continues to be carried out by Kilkenny Civic Trust on behalf of the Council. Work has been ongoing during 2023 to progress plans for a new unified tourism attraction that will combine the existing Medieval Mile Museum and the Tholsel. Construction on this new tourism experience, supported by Fáilte Ireland, will commence in 2024 and it will be known as the Museum of Medieval Kilkenny.

Woodstock Gardens & Arboretum

Woodstock is a significant tourism and amenity asset and requires careful management in order to develop its full potential. Kilkenny County Council owns 50 acres and Coillte are responsible for the remaining Woodstock Demesne, comprising some 900 acres. Significant works were completed in 2023 to make the Gardens more accessible for all. The works included the rehabilitation of the Monkey Puzzle and Noble Fir Avenues, the introduction of dedicated age friendly and disabled parking areas, accessibility enhancements to the toilet block, the installation of a new wheelchair See-saw and accessible Play Tower, to complement our existing playground, and the purchase of a fully electric and wheelchair accessible buggy.

The latter can accommodate wheelchair users, without the user having to exit their wheelchairs, the service will operate to a defined timetable and will transport people with reduced mobility from the carpark to the Tea Room. These works were co-funded through the Outdoor Recreation Infrastructure Scheme (ORIS) and the Disability Participation and Awareness Fund. Funding was also secured under the 2023 Local Biodiversity Action Fund to continue with the removal of invasive species in Woodstock Gardens. The main focus this year was on the control of Cherry Laurel between the two avenues. Other significant works this year included the replanting of herbaceous central borders of the Walled Garden and the replacement of lost Monkey Puzzle and Noble Fir trees along both avenues.

Outdoor Recreational Infrastructure Scheme

The Project Office will continue to identify and deliver projects under the Outdoor Recreational Infrastructure Scheme (ORIS). A total of 13 applications were submitted under the 2023 call and it is anticipated that a decision will be made on these applications in Q1 next year.

Ukrainian Response Unit

The Temporary Protection Directive activated by the European Council in March 2022 in response to the crisis arising as a result of the conflict in Ukraine was extended in 2023, allowing Ukrainian arrivals to Ireland the right to acquire Beneficiary of Temporary Protection (BOTP's) status up to March 2025. The Ukrainian Response Unit continued to oversee the work of the Community & Interagency Forum in responding to the accommodation, health, education and a range of other support to ensure integration into our communities.

Kilkenny County Council continued to manage 2 Council leased properties at St. John of God Convent in the City and The Friary in Knocktopher, accommodating up to 150 residents. There are currently over 1,750 Ukrainians resident in Kilkenny, living in 2 Council managed properties, 19 commercial properties, Offer A Home properties, Pledged properties and various private arrangements throughout the County. The Offer A Home scheme introduced in 2023 proved extremely successful, with 49 unoccupied properties offered by property owners and are being used to provide short-term accommodation for 168 residents. 61% percent of the Ukrainian population are female and 29% are children. Of the 71% adult population, 509 Ukrainians are now employed with businesses throughout the County. 116 children are enrolled in primary schools, 119 enrolled in secondary schools and 40 enrolled in pre-school education and afterschool. The biggest challenge for Ukrainians accessing the workplace has been the language barrier and we continue to work with Kilkenny Carlow Education and Training Board to provide ESOL (English as a Second Language) classes. In 2023 advanced English classes have been introduced as their language skills develop. 1,352 Ukrainians have participated in various training programmes with Kilkenny Leader Partnership in order to upskill and prepare for the workplace and they also assist with CV writing and interview preparation.

The Council approved the borrowing of up to €3.5m towards the purchase of St. Patrick's Centre on the Kells Road, with the aim of accommodating Ukrainians for a 5 year temporary period. This is a 17 acre site, with residential accommodation, a period building, swimming pool, sports hall and training centre. The Council have been approved funding from The Department of Housing, Environment and Local Government in the sum of €9.3m to refurbish the houses on site and also to carry out extensive utility works. The Council have also received a Letter of Intent from The Department of Children, Equality, Disability, Integration and Youth for a 5 year period to accommodate up to 257 residents on site. This will be professionally managed by the Council and will also provide security on site. The Council will commence the process of master planning the entire site and will engage with local communities in terms of the future use of the site on completion of the temporary contract. The Council are currently in the process of acquiring the site and intend to commence works on the site in 2024.

I want to thank all Council staff and in particular the small team within the Response Unit for the work they continue to do in welcoming Ukrainians to County Kilkenny. The number of Ukrainian arrivals to Ireland continues at a rate of 800 per week, which is proving a challenge for the State. I also want to thank all of the organisations, agencies and people of Kilkenny for their continued support in helping to integrate the Ukrainian people into our local community.

It is difficult to estimate the costs which will be incurred in 2024, given the ever evolving nature of the war in Ukraine. The work of the Ukrainian Response Unit is fully funded by the Department of Children, Equality, Disability, Integration and Youth and the Department of Housing, Planning and Local Government.

WATER QUALITY

Local Authority Waters Programme (LAWPRO)

The Local Authority Waters Programme (LAWPRO) is a national shared service managed jointly by Tipperary and Kilkenny County Councils and employs 61 specialist staff. These staff work out of 13 local authority centres in a five-region structure: Border, West, East and Midlands, South East and South West. Currently six staff are based in Kilkenny County Council. LAWPRO is fully funded by the Department of Housing, Local Government and Heritage.

LAWPRO operate as a national Water Framework Directive office fostering cooperation between local authorities and relevant public bodies locally and nationally to produce positive water quality outcomes. LAWPRO's team of 36 catchment scientists carry out detailed scientific assessments in Priority Areas for Action (PAAs), to figure out the causes of poor water quality and a team of 13 Community Water Officers supporting active communities with knowledge, skills and grant funding to build capacity and care for their local water environment.

For more information on our annual programmes see www.lawwaters.ie/publications.

The draft River Basin Management Plan for Ireland 2022 – 2027 was published in 2023 and will be adopted in early 2024. This will significantly increase the number of PAAs in which LAWPRO is active in Kilkenny.

In 2024, LAWPRO will continue to carry out assessments and engage with stakeholders in the seven current PAAs wholly or partly in County Kilkenny namely; the River Dinin, River Duiske/Powerstown Stream, River Nuenna, Pococke (Brownstown) River, River Breaghagh, River Erkina and the River Lingaun. The number of PAAs in Kilkenny will increase with the publication of the next River Basin Management Plan in early 2024 to include the Baunballinlough Stream, the Blackwater (Kilmacow), Caherleske Stream, Castlecomer Stream, Desart Stream, Ennisnag Stream, the River Glory, the River Goul, the Gowran River, Kings River, Lisdowney Stream, the Monefelim River and the Stoneyford Stream. Where agriculture is a significant pressure in the PAAs, LAWPRO works closely with Teagasc and dairy advisors of the Agricultural Sustainability Support and Advice Programme (ASSAP) to assist farmers in understanding pressures on their local catchment and implementing local measures where required.

European Innovation Programme (EIP)

LAWPRO in conjunction with Teagasc and Dairy Industry Ireland were successful in their application to deliver a new Water European Innovation Partnership (EIP) project for Ireland. The €60 million project is the largest EIP project secured in the history of the state and aims to accelerate improvements in water quality in targeted areas where there are specific local challenges.

One of the most significant stressors on our water quality and ecosystem health is increased concentrations of nutrients, such as phosphorus and nitrogen, entering our waterways. These nutrients can enter our waters as a result of human activities such as agriculture, waste water (domestic and urban) and forestry. Average nitrate levels in rivers and ground waters in Ireland are too high and increased nationally between 2021 and 2022. While levels can fluctuate between years based on climate there is no indication that nitrate levels are reducing. Concentrations will need to reduce in these rivers and lakes to improve water quality.

The Water EIP will deliver targeted actions to reduce losses of nutrients, sediment and pesticides from agricultural lands. Access to the project will be prioritised and farmers will be approached to make applications. The types of measures that will be supported will include: hedgerow establishment; tree planting; additional fencing for bovine exclusion from water bodies; riparian buffer zones; earthen bunds; sediment traps; and other measures that minimise losses of nutrients and pesticides.

Water Safety

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

AIR NOISE

Air

Increased enforcement of the Solid Fuel Regulations will take place in 2024 through new specialist initiatives within the Environment Section.

Noise

The Environment Section will continue to priorities all National Enforcement Priorities (NEP's) in the coming year. We will also carry out full implementation of the Environmental Inspection Plan (RMCEI) in 2024. The Council will also review its Noise Action Plan in 2024, which will include a period of public consultation.

WASTE MANAGEMENT

Dunmore and Granny Recycling and Waste Disposal Centres

Our Civic Amenity Site at Dunmore (CAS) continues to be one of the busiest sites in the country. The staff at Dunmore continue to provide a very high level of service to their customers and the feedback from the general public is always extremely positive. In 2023, the Council renewed its contract for the Granny Recycling and Waste Disposal Site. The renewed partnership, extending over the next four years, underscores the commitment to safeguarding the environment and promoting efficient waste disposal.

Bring Centres

The Council provides and manages 45 Bring Centres across the City and County. A total of 2,073 tonnes of recyclables have been collected from our Bring Centres to the end of October 2023. The Council provides and manages 40 Textile banks across the City and County. A predicted tonnage of recycled clothing for this year is 310 tonnes.

Waste Enforcement

The Council continues to place a strong emphasis on enforcement of all environmental legislation, through the implementation of its RMCEI (*Recommended Minimum Criteria for Environmental Inspections*) Plan. The areas targeted are in line with the national waste enforcement priorities, which include illegal waste activity by unauthorised operators, construction and demolition (C&D) waste, end-of life vehicles (ELVs), waste collection - household & commercial and multi-agency sites of interest. Kilkenny County Council has brought a number of successful prosecutions against operators and unauthorised sites. Our Waste Enforcement Regional Lead Authority (WERLA) Southern Region will continue to support the Council with legal and technical advice on our enforcement activities.

Environment Complaints

All Environment complaints received are logged on the CRM (*Customer Relations Management*) System. The number of complaints received and logged by Environment staff for investigation during the first ten months of 2023 was 803 compared with 814 for the same period last year (*i.e. down circa 1%*). The nature of these complaints ranges from littering, illegal dumping, water quality and abandoned cars. The vast majority continue to be related to littering and illegal dumping.

Street Cleaning

The Council continues to provide street cleansing services in the major towns and villages - Callan, Castlecomer, Graigueenamanagh, Kilkenny City, Thomastown and Ferrybank. These services are essential to ensuring a high level of amenity in the key towns across the County.

Together for Kilkenny Let's Team Up to Clean Up,

"Let's Team Up to Clean Up, Together for Kilkenny" saw over 200 groups registered to participate in the first environmental day of action, with 600 litter pickers distributed along with over 6,000 flowering bulbs to neighbourhoods across Kilkenny City and County in 2023. The corporate sponsors continue to be instrumental to this initiative by providing the necessary financial support over the three year term to cement this environmental day of action into the County's community calendar. The Council acknowledges the support of the sponsors, PRL, Dawn Meats, John O Shea Trust and Glanbia PLC/Glanbia Co-op together with our waste management sponsor Panda. Further expansion of the campaign is planned for March 2024 with increased public engagement and awareness campaigns surrounding the event to encourage engagement.

Green Schools Programme

The Environmental Awareness Officer (EAO) will continue to support 92 schools as part of the An Taisce Green Schools Programme to renew or attain a flag. Green schools is an international environmental education programme, offering a well-defined, controllable way for schools to take environmental issues into the curriculum and apply them to the day-to-day running of the school. Green schools is a holistic, long-term programme and has a two-year cycle in relation to preparation, assessment and attainment of a particular flag. The EAO will continue to assist schools around the County to renew their membership as part of the Green Schools programme under their respective themes- Litter and Waste, Energy, Water, Travel, Biodiversity and Global Citizenship. School assessments will take place upon request throughout Q1.

Litter Management Plan 2024-2026

The new 3 year Litter Management Plan 2024-2026 will be developed and adopted early in 2024. All sections of the Council will feed into this process. A draft plan will go before the Elected Members for input prior to public consultation.

GENERAL ENVIRONMENTAL SERVICES

Burial Grounds

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

In 2023 the Council completed the development of a Columbarium Wall Garden at St. Kieran's Cemetery Kilkenny. The Columbarium Wall contains a number of niches, with each niche incorporating a memorial plaque. The cremated remains are placed behind the plaque in a receptacle or urn designed specifically for that purpose.

Animal Welfare Committee and Control of Horses and Dogs

The Animal Welfare Committee is a Special Non Statutory Committee of Kilkenny County Council whose purpose is to promote responsible animal (Dogs and Horse) ownership, improve animal welfare, reduce the number horses and dogs to sustainable levels and to change (promote good) behaviour. The Committee is comprised of a range of stakeholders and has provided assistance on the challenging issue of control of Horses and Dogs.

CLIMATE ACTION

The Climate Action and Low Carbon Development Act sets out a clear leadership role for local authorities in helping Ireland transition to a carbon neutral economy and in particular requires local authorities to reduce the carbon emissions associated with delivery of services by more than half by 2030. Kilkenny County Council takes its responsibility in this regard seriously. A new Climate Action Office has been established. The role of the Climate Action Office is to co-ordinate and mainstream climate action across all services of Kilkenny County Council and to monitor and report on the implementation of the actions in the Climate Action Plan. It is important to emphasise that notwithstanding the role of the dedicated team in the Climate Action Office, every staff member of the organisation has a role to play in advancing climate action efforts. A new cross-department Climate Action Steering Committee was established, and held its inaugural meeting in January 2023. The steering committee is composed of heads of service, key personnel and a representative of the South East Energy Agency. The role of the Climate Action Steering Committee is to provide leadership within Kilkenny County Council to help deliver on their climate targets, and to support the preparation and implementation of the Kilkenny County Council Climate Action Plan by undertaking appropriate measures within their service areas.

The Kilkenny County Council Climate Action Plan is being prepared, and is due to be adopted in February 2024. Implementation of the Plan will commence in Q1 2024. The Plan demonstrates how Kilkenny County Council will:

- Achieve its mandated emission reduction (51%) and energy efficiency (50%) targets across its buildings, facilities, fleet, and public lighting.
- Embed a climate action and a sustainability approach across its governance, operations and services.
- Demonstrate leadership and partnership in climate action, by influencing, coordinating, facilitating and advocating for climate action in other sectors, businesses, communities and individuals.
- Support a “Decarbonising Zone”, as a test bed for climate action.

Energy Management

Kilkenny County Council successfully secured ISO 50001 accreditation in 2021 and retained the standard following Audits in 2022 and 2023. The ISO 50001 standard is the world’s leading Energy Management Standard for energy use and consumption and provides a systematic approach for organisations to achieve continuous improvement in terms of energy performance. The Council’s Energy Team has amalgamated with the Climate Action Steering Committee and comprises Senior Staff from across the organisation and includes the Line Managers of all the significant energy users (SEUs) in the Council from public lighting, the fleet of vehicles and the Council’s offices and buildings. Kilkenny County Council received invaluable support from the South East Energy Agency in the process of achieving the standard.

Kilkenny County Council has already achieved the public sector energy efficiency target of at least 33% energy efficiency by the end of 2022 when compared to the 2009 baseline period. The ISO 50001 certification will be the basis of formulating a pathway to reach the even more ambitious energy efficiency targets that have been set for 2030 and beyond.

Kilkenny County Council continues to deliver energy saving and decarbonising measures under the Register of Opportunities and reports annual on progress to the Sustainable Energy Authority of Ireland through the Monitoring and Reporting (M & R) System. In 2024 the M & R System will be expanded to including a Building Stock Register. Kilkenny County Council is also collaborating with the other 4 Local Authorities in the South East Region to apply for SEAI Pathfinder funding which will create a new South Eastern Energy Unit and enhance funding levels and expertise available to deliver the measures to meet our challenging targets for 2030 and onwards to 2050.

Fire Services

The Fire Service continues to provide an essential public service to protect our communities and maintain an effective Emergency Response, having attended 534 incidents in 2023 to date. These incidents included a number of road traffic collisions, public road hazards, domestic fires, automatic fire alarm activations and storms. 113 Fire Safety Certificate applications were received in 2023, in comparison to 68 for the same period in 2022, including a number of large scale industrial developments such as Abbott Ireland Ltd, St. Kieran's College Secondary School and Kilkenny Cheese joint venture development at Belview IDA & Technology Park. The fire authority has also been involved in a large number of risk premises which have been the subject of review and fire safety certificate applications to ensure minimum standards for Ukrainian use. Under the Fires Services Acts 1981 – 2003, staff continue to make targeted inspections of premises both to provide advice and to enforce legislation, with 43 Licence applications processed under Sec. 24 of the Act.

The construction of a new fire station in Urlingford was completed in 2023 and is due to be officially opened in early 2024. The tender for the design consultancy services for a new fire station for Kilkenny City is also complete. Kilkenny County Council purchased a 3-acre site at the Kilkenny Business and Retail Park on the Waterford Road to accommodate the new station. This will progress through to Part 8 approval in 2024. A new command and control vehicle will be procured to replace the older vehicle in Castlecomer Fire Brigade and funding has recently been announced for the purchase of a new class B fire engine for Freshford Fire Brigade, which is part of our vehicle replacement policy. Funding has also recently been received for the provision of a pre-owned Class B appliance.

Waterford City and County Council (WCCC) provide a service to Kilkenny County Council (KCC) for the provision of a callout service in respect of an area in South Kilkenny. Agreements in relation to the provision of this service have been made at various junctures. The existing agreement is currently under negotiation with WCCC.

Following a prolonged period of industrial action by Retained Firefighters in 2023 the Workplace Relations Commission (WRC) made a number of recommendations in terms of staffing, pay scales, available times, guaranteed pay, drill hours, promoting community fire service, attendance at incidents, retainer, annual leave, public holidays, payment for premium hours, staffing, driver mechanic, retirement age and more. The payment elements came into effect on 1st July 2023 and will require an additional 22 retained firefighters to be recruited for County Kilkenny. The draft budget assumes that compensation will be provided by Government for the additional costs arising from this recommendation.

Civil Defence

During 2023 the Civil Defence service in Kilkenny has continued to benefit from increased numbers of volunteers and has been an invaluable support to both emergency and health services across the County. This service will be further strengthened during 2024 with the provision of additional equipment and training to further strengthen the capacity of the service overall. In addition provision will be made for the development of a new Civil Defence facility adjacent to the proposed Kilkenny Fire Station.

COMMUNITY, EDUCATION & LIFELONG LEARNING

Community Section

The Community Section within Kilkenny County Council has made significant progress in building relationships and delivering projects throughout the County. It is hoped to further build on this progress in 2024 allowing us to identify and deliver more successful local projects in more communities. The appointment of a Town Regeneration Officer (TRO) for Kilkenny will assist communities in repurposing town centre locations for residential, community, creative and business use.

- The Council will continue to support the Local Community Development Committee (LCDC) in its role in collaborating with other agencies in preparing and implementing the newly adopted Local Economic and Community Plan (LECP) for County Kilkenny. The LECP provides a framework of actions for community and economic development across the County in the coming years and will direct project development and investment to meet agreed actions within the plan.
- The LCDC Social Inclusion Community Activation Programme (SICAP) will continue during 2024. This programme has delivered and will continue to deliver investment of approximately €630k per annum for social inclusion measures over the 5 year period.
- The LCDC will be supporting the delivery of the fourth Healthy Ireland round of initiatives continuing and expanding the implementation of agreed actions for Kilkenny. Round Four of the Healthy Ireland Programme commenced in 2023 and will deliver a wide variety of projects over the next 2 years.
- A new LEADER Programme commenced in 2023 with Kilkenny Leader Partnership continuing as the Local Action Group. The Council and LCDC will actively support the implementation of a successful LEADER programme throughout the County under the new funding round 2023 to 2027.
- Kilkenny County Council will continue to support many initiatives and programmes all over the County including International Women's Day, the Kilkenny Traveller Community Movement, Kilkenny Citizens Information Centre, The Drum Youth Facility, Comhairle na nÓg, the Garda Youth Diversion Programme, Ossory Youth, The Rural Transport Initiative- Ring - A- Link, Estate Management and the Childrens and Young Peoples Services Committee, amongst others. Kilkenny County Council has a strong commitment to community programmes and events which is evidenced by the continued financial provision to such initiatives under a range of programmes.
- The Community Section will continue to develop and submit applications for funding under the Rural Regeneration and Development Fund (RRDF), Town and Village Renewal (T&VR), CLAR and other funding streams as available during 2023, supporting and ensuring project delivery where funding allocations are made. Projects delivered in 2022 included additional works at the Barrow Activities Hub in Graiguenamanagh, the provision of a remote working space at Urlingford, playground in Freshford and other community led projects at Kilmanagh, Piltown and Gowran.

Town Regeneration Office

The Town Regeneration Office will focus on any initiatives under the Government's Town Centre First policy in 2024. It is envisaged that this will include the progression of Town Plans and Town Teams with a view to assisting communities in repurposing town centre locations for residential, community, creative and business use. The office will be taking an active role in reviewing and taking action in relation to vacant and/or derelict sites in the City and County.

Age Friendly Programme

The Council will continue to collaborate with various agencies in implementing the Age Friendly Strategy. In 2024 Kilkenny County Council will host the National Older Persons Convention in conjunction with Age Friendly Ireland. This event, over two days, will welcome 200 delegates to Kilkenny.

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

Heritage

The Heritage Office will continue to manage a strategic heritage service for Kilkenny County Council, including developing partnerships, raising awareness, providing advice, developing and implementing policy, collecting data, and promoting best practice to value and safeguard heritage for future generations. A primary focus for 2024 will be the re-establishment of the Heritage Forum and the development and publication of a new Heritage Plan. The County Heritage plan actions will be co-funded by the Heritage Council and will include an engagement and awareness programme for Phase 2 of the County Holy Wells Survey and a Countywide Community Heritage project to survey mass paths. Other programmes managed by the Heritage Office will include the Community Monuments Fund for conservation plans and works on archaeological monuments across the county and Irish Walled Towns Network Programme which will include further interpretation of the City Walls. The Heritage Office will also contribute to the Creative Ireland programme and initiate the Heritage actions for the Kilkenny County Council Climate Action Plan.

Biodiversity

Kilkenny County Council has appointed a dedicated Biodiversity Officer during 2023 with a service level agreement in place with the Heritage Council. The role is to promote levels of understanding, conservation and awareness of biodiversity and the Biodiversity Officer is responsible for the coordination of the Biodiversity Working Group and the preparation, implementation and monitoring of the Biodiversity Action Plan for County Kilkenny.

The Biodiversity Officer provides advice, information on biodiversity for each council department and organizes training and workshops for staff. The Biodiversity Officer will manage scientific surveys and assessments in order to establish baseline data required for the County Biodiversity Plan and also works alongside communities to encourage them to take appropriate actions to enhance biodiversity locally. In 2024, the priorities are to establish the Biodiversity Working Group, that will consist of internal and external stakeholders who assist in the preparation of the Kilkenny's Biodiversity Action Plan and progress community projects and scientific research.

Disability Strategy

The Kilkenny County Council Disability Strategy, finalised in 2023, will be implemented in 2024 across all sections of the local authority to improve accessibility to public services across our County.

County Kilkenny Creative Ireland Programme

The provision of a dedicated Creative Ireland Co-ordinator in 2023 will greatly improve our ability to consult with young people, artists and groups to ensure an inclusive Creative Ireland Programme in 2024 availing of all the supports available under the current Creative Ireland Programme.

The Public Participation Network (PPN)

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

PARKS/OPEN SPACES

Public Realm Maintenance

There has been a significant increase in the requirement for public realm maintenance in the City core with the opening of the Riverside Linear Park, Skateboard Park, Butler Gallery and outdoor seating areas at Market Yard and at the Watergate. This increase in maintenance is likely to require a reorganisation of the public realm maintenance section of the area. Outside of the City core, the opening of the LIHAF scheme in the Western Environs has also resulted in additional maintenance requirements.

Playgrounds

The Parks Department continues to assist communities in developing and maintaining playgrounds across the County, with two new amenities delivered this year in Freshford and Slieverue. Ongoing maintenance continues around the County in our playgrounds and parks to maintain them to a high standard. Funds secured earlier in the year under the Community Recognition Funds will allow for the completion of significant enhancement this year to playgrounds in Castlecomer, Bennettsbridge, and Ballyragget. The focus is on the replacement of parts of old or worn play equipment, tree planting and re-mulching.

Amenity Grants

The Amenity Grants Scheme is invaluable in assisting community groups in towns and villages across the County to maintain and upkeep their neighbourhoods. The main objective of the scheme is to encourage and aid small-scale works to improve the local environment and community involvement in the upkeep, maintenance and enjoyment of public amenities. The 2023 Amenity Grants Scheme was brought before the Elected Members at the May Council Meeting. 180 applicants were awarded grants totalling €140,000. This is distributed to groups across the County to enable them to maintain their own outdoor recreational spaces. The range of works typically involve tree planting, grass cutting, planting flowers, erecting signage and many other amenity type projects. These works combined will help to continue to contribute to the overall amenity of County Kilkenny and help enhance the County's reputation as a quality place to live and visit.

Partnership Projects

The Project Office will continue to provide technical design and supervision supports to deliver an agreed schedule of projects in partnership with Kilkenny LEADER Partnership (KLP) under the LEADER Programme. A number of projects were progressed during the year, through the various stages, which range in scope from feasibility studies to construction works. Some of the projects progressed include, the Callan Heritage Trail design and installation, completion of Phase 2 of Slieverue Linear Park, the Woodstock to South Est Greenway -Connectivity Link Design Options Report, the Bennettsbridge Riverside Amenity and River Crossing Feasibility Study and Design Options Report. The overall objective of this partnership is to progress additional recreational opportunities, create enhanced amenity spaces and improve pedestrian and cyclist connectivity, thereby enhancing our outdoor recreational offering.

ARTS

Arts Programme

Kilkenny County Council's Arts Programme is delivered in partnership with The Arts Council to improve the delivery of a successful and increased Arts Programme in 2024. This agreement requires the continued investment in community arts projects by Kilkenny County Council to ensure the provision of match funding by the Arts Council of Ireland. Community arts projects and support services for emergent artists in our County will continue to be the focus of the Arts Programme in 2024. A dedicated Arts Youth resource has been provided for Kilkenny, supported by the Arts Council of Ireland and provision has been made in the draft budget to support this post.

Music Generation

The Music Generation programme is delivered in partnership with the Education and Training Board (ETB) and commenced in 2019. The establishment of a schools programme during the pandemic period was extremely challenging. During 2023 the number of young people availing of the Music Generation Programme in Kilkenny increased dramatically and the continued support of this programme will allow Music Generation to continue and to expand its services to young people across our County. Overall more than 5,500 young people have benefited from programmes delivered by Music generation. This represents a 50% increase in participation across 52 locations in the county, including 24 primary schools and two Music Generation hubs at Mooncoin and Castlecomer.

Contribution to Other Bodies

Financial provision has been made in 2023 to honour commitments made for the support of the Butler Gallery. Additional funding has also been made available to increase support for The Watergate Theatre to operate an additional performing arts space at the Abbey Quarter.

LIBRARY SERVICE

Kilkenny Library Service continues to be a service at the heart of the local community and provides for the informational, cultural, educational, social and learning needs of Kilkenny citizens. The value of this front line community based, customer focused service has been evident throughout 2023 adapting to the ever changing environment to provide a trusted, safe and effective community resource.

Provision has been made in the 2024 budget for additional costs relating to the new City Mayfair Library providing adequate resources to support its operation and workforce. This new purpose built library with a six fold increase in floor area will provide a modern, innovative and community focused library for the citizens of Kilkenny City and County. It is essential that increased funding and support is provided to maximise the success of the new Mayfair library in 2024.

The Library Service will continue to develop and provide accessible, quality, blended physical and digital services as a model of service delivery. In 2024, the library service will continue to provide the many and varied range of services including:

- Continued delivery of high-quality library programmes, which are community focused and cross sectoral supporting literacy, lifelong learning and health and wellbeing, climate change and sustainability.
- Progress the development of a 5-year Library Development Plan, supporting the aims and objectives identified in the forthcoming new national strategy.
- Continued participation in Cruinniú na nÓg, the Creative Ireland Programme and Sustainable Development Week.
- Increase engagement to nursing homes, early learning centres via the mobile library service targeting rural isolation.
- The development of a dedicated Age Friendly programme of events and workshops throughout the year will continue as well as accreditation for the Age Friendly library status for the remaining branches.
- Continue to develop and work with relevant organisations and partners on the Right to Read Programme and Healthy Ireland @your Library.
- Continue to provide literacy and reading supports to families, children and schools through 4 distinct programmes: - Spring into Storytime, Summer Stars, Bookville, Family Time@your library and Storyteller in Residence.

- Progress the Mayfair Capital project to completion Progress stock purchasing, processing, cataloguing and classification of 55,000 items. Once building is accessible progress fitout specification, equipment setup, ICT systems and processes, health and safety processes and My Open Library setup.
- Progress Stage 3 Thomastown capital project application and Stage 1 Callan Library application.
- Rollout of digital hubs and dedicated spaces across the library network focusing on 3D printing, coding and Makerspaces activities and workshops.
- Continue to make accessible local studies collections both physically and digitally.
- Continue to support the national library management system and national delivery system to ensure a comprehensive service to all citizens.
- Maintenance of a comprehensive, up to date and relevant stock collection both in print and online to meet the requirements of individuals, organisations and our communities.

Agriculture, Health, Education & Welfare - Service Division G

Food Safety

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

Shared Service with Carlow

Kilkenny County Council continues to have responsibility for food safety issues within the County of Carlow on a shared service basis. This arrangement has been in place through a Section 85 Agreement.

Control of Dogs

Under the Control of Dogs Act, Kilkenny County Council has a statutory obligation to provide dog warden and dog shelter services. Kilkenny County Council jointly owns and operates, as a shared service with Carlow County Council, the dog shelter at Paulstown, Co. Kilkenny. Midland Animal Care Ltd are the contracted service provider for the dog warden/dog shelter services to Kilkenny and Carlow County Councils. At the end of October 2023, the total number of dogs dealt with at shelter was 317. This compares to 292 for 2022, which is a 6% increase.

Franchise Costs

A budget of €30K covers the costs excluding salaries to contribute to the national cost of the new online Register and other associated cost for the Register of Electors. A provision of €40K is being set aside each year towards the costs of the local elections which are held every 5 years. Local elections will take place in June 2024.

Local Representation/Civic Leadership

The role of the Elected Members is critical and is pivotal to the County's development and success. The Elected Members responsibilities and role has expanded over the years as Council's responsibilities expanded. Members take an active role in developing policies and strategies together with representations from national agencies and local interests. It is important that the supports available to elected representatives reflect these responsibilities and changes. A total budget of €1,188k is provided for salaries, chairpersons' allowances, training/conferences and expenses of the Elected Members. A provision of €50K is included towards the cost of gratuities for Elected Members. A provision of €2K is included for expenses due to external members on SPC's Committees and the Joint Policing Committee (JPC).

Town Twinning

Kilkenny City is twinned with Moret-sur-Loing (France), Malbork (Poland), Kilkenny Minnesota (USA) and Formigine (Italy). The Council through the twinning subcommittee will continue to foster relationships with all our twinned towns and will facilitate and encourage communities/schools/clubs to forge links with these towns in the areas of culture, sport and education. The Draft Budget includes a provision of €10K for the costs of same.

Public Relations

Kilkenny County Council is committed to providing the public and communities with information through our publication, website and other online media outlets such as Twitter and Facebook. An annual newsletter will be published during the next term of the Council. In October, 2023 *Full Forward Kilkenny 2030* Strategy was launched. A provision of €35K is included towards annual public relations costs.

Irish Language

All statutory bodies are legally required to promote the use of the Irish language. Under the Official Languages (*Amendment*) Act 2021, there is a statutory obligation for public bodies in relation to advertising, general communications and commercial communications when engaging with the public since October, 2021. Kilkenny County Council is endeavouring to publish a number of statutory reports in English and Irish. Every opportunity is availed of in ensuring that our native language is used in our printed material and also in signage throughout the County. Staff are encouraged to avail of training courses/inhouse Irish classes to enable them to converse with our customers and provide a service to those who wish to communicate through our native language. A provision of €23K is included in the draft budget to cover the cost of translations services, Irish lessons/training and advertising in Irish language media outlets.

Data Protection

Kilkenny County Council is registered as a data controller and is also a data processor. Under the Data Protection Legislation, the local authority is obliged to keep personal information in a secure manner. Any individual is entitled to request data held on them and also had a right to have their data rectified or erased. Policies and procedures in relation to holding data are reviewed regularly or introduced to ensure that the local authority only holds data required for specific purposes and does not have any security breach of personal data held.

Archives

There is ongoing work in relation to retention of records to ensure that we comply with national standards. All Council records are stored off site and are managed by a staff member in Corporate. There is a provision in the draft Budget to employ a professional Archivist to ensure that critical records of historic value are protected and archived properly in a suitable building. There is ongoing discussion with the Heritage Council in relation to securing funding for this post. There are numerous historical records held by other bodies in County Kilkenny which should at some stage become part of a centralised Kilkenny Archive. This will be examined and considered once the post is filled.

Coroners

A provision of €190K is included in this year's budget for the services of the Coroner and the associated costs. The Council is required under legislation to fund the cost of this service. This cost has been increasing over the years. Discussions are being held at national level in relation to the transfer of this service to the Department of Justice.

Festivals

A provision of €180K is included in this year's budget for St Patrick's Festival and Yulefest. These are two major civic events which are managed by the Council and attract huge numbers of local, national and international visitors to the City and County. This allocation has been increased by €40k from the 2023 allocation.

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ADOPTED FORMAT OF BUDGET 2024

Kilkenny County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Summary per Table A 2024				Estimated Net Expenditure Outturn 2023 (as restated)	
				Budget Net Expenditure 2024			
		Expenditure	Income				
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		26,257,558	28,059,221	-1,801,663	-5%	-1,350,283	-4%
Road Transport & Safety		29,958,118	22,167,182	7,790,936	22%	7,675,019	23%
Water Services		7,699,286	7,553,233	146,053	0%	99,663	0%
Development Management		14,720,129	7,231,569	7,488,560	22%	6,862,295	21%
Environmental Services		16,899,001	6,657,971	10,241,030	30%	9,473,543	29%
Recreation and Amenity		8,578,993	282,261	8,296,732	24%	7,822,742	24%
Agriculture, Food and the Marine		689,747	482,197	207,550	1%	208,962	1%
Miscellaneous Services		6,331,309	4,033,508	2,297,801	7%	2,328,031	7%
		111,134,141	76,467,142	34,666,999	100%	33,119,972	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	111,134,141	76,467,142	34,666,999	1	33,119,972	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			13,317,000	13,317,000			
Sub - Total	(B)			13,317,000		11,809,300	
Net Amount of Rates to be Levied	(A-B)			21,349,999			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			21,349,999			
Net Effective Valuation	(E)			103,640,777			
General Annual Rate on Valuation	D/E			0.206			

Table B Expenditure & 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
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	4,645,151	4,645,151	10,535,510	10,535,510	4,135,981	4,135,981	9,484,707	9,484,707
A02	Housing Assessment, Allocation and Transfer	717,803	717,803	13,326	13,326	581,550	581,550	12,314	12,314
A03	Housing Rent and Tenant Purchase Administration	695,611	695,611	6,020	6,020	646,833	646,833	6,525	6,525
A04	Housing Community Development Support	346,442	346,442	2,326	2,326	355,776	355,776	2,596	2,596
A05	Administration of Homeless Service	1,579,526	1,579,526	1,156,084	1,156,084	1,138,203	1,138,203	759,717	759,717
A06	Support to Housing Capital Prog.	1,185,621	1,185,621	670,829	670,829	1,425,771	1,425,771	654,707	654,707
A07	RAS and Leasing Programme	12,826,311	12,826,311	12,465,863	12,465,863	10,792,693	10,792,693	10,551,628	10,551,628
A08	Housing Loans	1,744,436	1,744,436	1,513,383	1,513,383	1,281,702	1,281,702	1,141,437	1,141,437
A09	Housing Grants	2,109,999	2,109,999	1,399,704	1,399,704	1,871,060	1,871,060	1,284,007	1,284,007
A11	Agency & Recoupable Services	166,143	166,143	16	16	68,841	68,841	5	5
A12	HAP Programme	240,516	240,516	296,160	296,160	399,433	399,433	150,485	150,485
	Service Division Total	26,257,559	26,257,559	28,059,221	28,059,221	22,697,843	22,697,843	24,048,128	24,048,128
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	945,036	945,036	573,472	573,472	701,715	701,715	280,305	280,305
B02	NS Road - Maintenance and Improvement	363,863	363,863	189,635	189,635	163,135	163,135	2,387	2,387
B03	Regional Road - Maintenance and Improvement	3,829,611	3,829,611	908,014	908,014	2,783,616	2,783,616	252,202	252,202
B04	Local Road - Maintenance and Improvement	19,760,639	19,760,639	16,112,177	16,112,177	19,317,873	19,317,873	15,702,657	15,702,657
B05	Public Lighting	962,285	962,285	156,360	156,360	1,009,975	1,009,975	172,483	172,483
B06	Traffic Management Improvement	0	0	0	0	0	0	0	0
B07	Road Safety Engineering Improvement	969,716	969,716	882,688	882,688	560,990	560,990	411,647	411,647
B08	Road Safety Promotion/Education	41,331	41,331	266	266	44,186	44,186	629	629
B09	Car Parking	1,429,351	1,429,351	2,498,069	2,498,069	1,373,568	1,373,568	2,256,300	2,256,300
B10	Support to Roads Capital Prog.	362,698	362,698	19,329	19,329	321,263	321,263	19,289	19,289
B11	Agency & Recoupable Services	1,293,588	1,293,588	827,171	827,171	1,284,004	1,284,004	787,406	787,406
	Service Division Total	29,958,118	29,958,118	22,167,181	22,167,181	27,560,325	27,560,325	19,885,305	19,885,305

Table B Expenditure & 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
		€	€	€	€	€	€	€	€
	Water Services								
Code									
C01	Water Supply	3,484,993	3,484,993	3,499,443	3,499,443	3,407,016	3,407,016	3,512,321	3,512,321
C02	Waste Water Treatment	2,363,467	2,363,467	2,406,939	2,406,939	2,388,407	2,388,407	2,324,325	2,324,325
C03	Collection of Water and Waste Water Charges	468,358	468,358	468,782	468,782	448,601	448,601	438,096	438,096
C04	Public Conveniences	73,451	73,451	10,539	10,539	63,819	63,819	1,616	1,616
C05	Admin of Group and Private Installations	1,173,309	1,173,309	1,043,774	1,043,774	1,280,478	1,280,478	1,163,997	1,163,997
C06	Support to Water Capital Programme	81,558	81,558	72,115	72,115	69,002	69,002	145,772	145,772
C07	Agency & Recoupable Services	54,150	54,150	51,640	51,640	78,209	78,209	49,742	49,742
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	7,699,286	7,699,286	7,553,232	7,553,232	7,735,532	7,735,532	7,635,869	7,635,869
	Development Management								
Code									
D01	Forward Planning	675,138	675,138	7,524	7,524	607,204	607,204	7,109	7,109
D02	Development Management	2,538,845	2,538,845	817,635	817,635	2,212,818	2,212,818	753,269	753,269
D03	Enforcement	534,340	534,340	216,948	216,948	465,215	465,215	8,357	8,357
D04	Industrial and Commercial Facilities	1,000	1,000	0	0	1,000	1,000	0	0
D05	Tourism Development and Promotion	1,333,492	1,333,492	110,046	110,046	1,199,448	1,199,448	110,078	110,078
D06	Community and Enterprise Function	5,588,949	5,588,949	3,907,620	3,907,620	3,306,659	3,306,659	1,925,339	1,925,339
D07	Unfinished Housing Estates	5,383	5,383	0	0	5,156	5,156	0	0
D08	Building Control	79,641	79,641	21,000	21,000	78,166	78,166	21,000	21,000
D09	Economic Development and Promotion	2,828,916	2,828,916	1,593,089	1,593,089	2,892,918	2,892,918	1,636,599	1,636,599
D10	Property Management	20,925	20,925	10,015	10,015	21,027	21,027	10,070	10,070
D11	Heritage and Conservation Services	1,103,116	1,103,116	547,691	547,691	953,964	953,964	420,083	420,083
D12	Agency & Recoupable Services	10,383	10,383	0	0	10,624	10,624	0	0
	Service Division Total	14,720,128	14,720,128	7,231,568	7,231,568	11,754,199	11,754,199	4,891,904	4,891,904

Table B Expenditure & 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
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	421,638	421,638	60,229	60,229	388,903	388,903	6,763	6,763
E02	Recovery & Recycling Facilities Operations	1,128,879	1,128,879	765,678	765,678	1,102,856	1,102,856	766,285	766,285
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	256,997	256,997	195,929	195,929	255,731	255,731	213,790	213,790
E05	Litter Management	699,696	699,696	277,819	277,819	661,861	661,861	207,758	207,758
E06	Street Cleaning	1,633,708	1,633,708	23,234	23,234	1,582,898	1,582,898	22,486	22,486
E07	Waste Regulations, Monitoring and Enforcement	350,597	350,597	36,197	36,197	457,657	457,657	39,206	39,206
E08	Waste Management Planning	106,640	106,640	0	0	101,566	101,566	0	0
E09	Maintenance of Burial Grounds	492,132	492,132	85,091	85,091	461,440	461,440	81,571	81,571
E10	Safety of Structures and Places	425,511	425,511	126,420	126,420	385,693	385,693	126,569	126,569
E11	Operation of Fire Service	6,452,033	6,452,033	1,654,413	1,654,413	4,796,029	4,796,029	343,035	343,035
E12	Fire Prevention	421,106	421,106	173,860	173,860	342,774	342,774	178,713	178,713
E13	Water Quality, Air and Noise Pollution	3,902,860	3,902,860	3,010,597	3,010,597	2,646,231	2,646,231	1,868,412	1,868,412
E14	Agency & Recoupable Servicess	29,465	29,465	0	0	28,049	28,049	0	0
E15	Climate Change and Flooding	577,738	577,738	248,503	248,503	307,971	307,971	191,528	191,528
	Service Division Total	16,899,000	16,899,000	6,657,970	6,657,970	13,519,659	13,519,659	4,046,116	4,046,116
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	141,988	141,988	0	0	289,393	289,393	0	0
F02	Operation of Library and Archival Service	4,072,319	4,072,319	147,129	147,129	3,619,849	3,619,849	83,269	83,269
F03	Outdoor Leisure Areas Operations	3,252,041	3,252,041	38,280	38,280	3,093,574	3,093,574	38,932	38,932
F04	Community Sport and Recreational Development	143,007	143,007	20,000	20,000	122,337	122,337	20,000	20,000
F05	Operation of Arts Programme	969,550	969,550	76,852	76,852	966,195	966,195	126,446	126,446
F06	Agency & Recoupable Services	88	88	0	0	39	39	0	0
	Service Division Total	8,578,993	8,578,993	282,261	282,261	8,091,387	8,091,387	268,647	268,647

Table B Expenditure & 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
		€	€	€	€	€	€	€	€
Code	Agriculture, Food and the Marine								
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	668,195	668,195	481,197	481,197	672,084	672,084	482,210	482,210
G05	Educational Support Services	2,383	2,383	1,000	1,000	2,117	2,117	1,000	1,000
G06	Agency & Recoupable Services	19,169	19,169	0	0	17,971	17,971	0	0
	Service Division Total	689,747	689,747	482,197	482,197	692,172	692,172	483,210	483,210
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	138,400	138,400	0	0	155,800	155,800	0	0
H02	Profit/Loss Stores Account	(72,000)	(72,000)	50,000	50,000	(75,200)	(75,200)	69,000	69,000
H03	Adminstration of Rates	2,447,014	2,447,014	58,072	58,072	3,557,019	3,557,019	9,308	9,308
H04	Franchise Costs	321,146	321,146	1,428	1,428	228,693	228,693	857	857
H05	Operation of Morgue and Coroner Expenses	195,249	195,249	92	92	184,354	184,354	123	123
H06	Weighbridges	16,346	16,346	201	201	21,819	21,819	1,207	1,207
H07	Operation of Markets and Casual Trading	0	0	0	0	0	0	14,000	14,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,630,593	1,630,593	23,203	23,203	1,469,920	1,469,920	3,261	3,261
H10	Motor Taxation	889,415	889,415	34,025	34,025	849,038	849,038	39,210	39,210
H11	Agency & Recoupable Services	765,145	765,145	3,866,487	3,866,487	306,208	306,208	4,232,654	4,232,654
	Service Division Total	6,331,308	6,331,308	4,033,508	4,033,508	6,697,651	6,697,651	4,369,620	4,369,620
	OVERALL TOTAL	111,134,139	111,134,139	76,467,138	76,467,138	98,748,768	98,748,768	65,628,799	65,628,799

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2024	Effective ARV (Net of BYA) 2024	Base Year Adjustment 2024	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2024 INCOME FROM GOODS AND SERVICES	
Source of Income	2024 €
Rents from Houses	11,683,000
Housing Loans Interest & Charges	1,509,000
Parking Fines/Charges	2,478,000
Uisce Éireann	6,383,000
Planning Fees	581,500
Domestic Refuse	13,000
Commercial Refuse	0
Landfill Charges	700,000
Fire Charges	282,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	346,400
Superannuation	950,001
NPPR	50,000
Misc. (Detail)	3,824,600
TOTAL	28,800,501

Table E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES	
	2024 €
Department of Housing, Local Government and Heritage	
Housing and Building	14,005,000
Road Transport & Safety	0
Water Services	1,040,000
Development Management	1,418,500
Environmental Services	1,862,800
Recreation and Amenity	61,700
Agriculture, Food and the Marine	1,000
Miscellaneous Services	3,000,000
	21,389,000
Other Departments and Bodies	
TII Transport Infrastructure Ireland	2,080,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	71,000
National Transport Authority	39,000
Social Protection	0
Defence	117,000
Education	0
Library Council	13,000
Arts Council	0
Transport	16,773,500
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,063,000
Rural and Community Development	139,000
Environment, Climate and Communications	0
Food Safety Authority of Ireland	273,000
Other	5,709,140
	26,277,640
Total Grants & Subsidies	47,666,640

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

HOUSING AND BUILDING					
Code	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	2,954,132	2,954,132	2,773,900	2,773,900
A0102	Maintenance of Traveller Accommodation Units	65,000	65,000	65,000	65,000
A0103	Traveller Accommodation Management	90,900	90,900	89,600	89,600
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,535,119	1,535,119	1,207,481	1,207,481
	Maintenance/Improvement of LA Housing	4,645,151	4,645,151	4,135,981	4,135,981
A0201	Assessment of Housing Needs, Allocs. & Trans.	463,200	463,200	389,800	389,800
A0299	Service Support Costs	254,603	254,603	191,750	191,750
	Housing Assessment, Allocation and Transfer	717,803	717,803	581,550	581,550
A0301	Debt Management & Rent Assessment	600,200	600,200	567,400	567,400
A0399	Service Support Costs	95,411	95,411	79,433	79,433
	Housing Rent and Tenant Purchase Administration	695,611	695,611	646,833	646,833
A0401	Housing Estate Management	75,000	75,000	75,000	75,000
A0402	Tenancy Management	150,000	150,000	162,000	162,000
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	121,442	121,442	118,776	118,776
	Housing Community Development Support	346,442	346,442	355,776	355,776
A0501	Homeless Grants Other Bodies	940,000	940,000	620,000	620,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	639,526	639,526	518,203	518,203
	Administration of Homeless Service	1,579,526	1,579,526	1,138,203	1,138,203
A0601	Technical and Administrative Support	835,200	835,200	934,700	934,700
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	350,421	350,421	491,071	491,071
	Support to Housing Capital Prog.	1,185,621	1,185,621	1,425,771	1,425,771
A0701	RAS Operations	5,275,000	5,275,000	6,025,000	6,025,000
A0702	Long Term Leasing	4,800,000	4,800,000	4,000,000	4,000,000
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	2,751,311	2,751,311	767,693	767,693
	RAS and Leasing Programme	12,826,311	12,826,311	10,792,693	10,792,693

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,582,300	1,582,300	1,112,600	1,112,600
A0802	Debt Management Housing Loans	36,000	36,000	36,000	36,000
A0899	Service Support Costs	126,136	126,136	133,102	133,102
	Housing Loans	1,744,436	1,744,436	1,281,702	1,281,702
A0901	Housing Adaptation Grant Scheme	1,773,000	1,773,000	1,653,000	1,653,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	336,999	336,999	218,060	218,060
	Housing Grants	2,109,999	2,109,999	1,871,060	1,871,060
A1101	Agency & Recoupable Service	125,000	125,000	35,000	35,000
A1199	Service Support Costs	41,143	41,143	33,841	33,841
	Agency & Recoupable Services	166,143	166,143	68,841	68,841
A1201	HAP Operations	215,900	215,900	289,800	289,800
A1299	Service Support Costs	24,616	24,616	109,633	109,633
	HAP Programme	240,516	240,516	399,433	399,433
	Service Division Total	26,257,559	26,257,559	22,697,843	22,697,843

HOUSING AND BUILDING				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	14,005,000	14,005,000	11,412,000	11,412,000
Other	0	0	0	0
Total Grants & Subsidies (a)	14,005,000	14,005,000	11,412,000	11,412,000
Goods and Services				
Rents from Houses	11,683,000	11,683,000	10,772,000	10,772,000
Housing Loans Interest & Charges	1,509,000	1,509,000	1,136,300	1,136,300
Superannuation	126,221	126,221	131,827	131,827
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	736,000	736,000	596,000	596,000
Total Goods and Services (b)	14,054,221	14,054,221	12,636,127	12,636,127
Total Income c=(a+b)	28,059,221	28,059,221	24,048,127	24,048,127

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	139,500	139,500	0	0
B0104	NP – Bridge Maintenance (Eirspan)	0	0	1,000	1,000
B0105	NP - General Maintenance	141,800	141,800	35,000	35,000
B0106	NP – General Improvements Works	346,900	346,900	371,300	371,300
B0199	Service Support Costs	316,836	316,836	294,415	294,415
National Primary Road – Maintenance and Improvement		945,036	945,036	701,715	701,715
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	99,500	99,500	0	0
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	85,000	85,000	8,000	8,000
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	179,363	179,363	155,135	155,135
National Secondary Road – Maintenance and Improvement		363,863	363,863	163,135	163,135
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	321,000	321,000	0	0
B0305	Regional Road General Maintenance Works	0	0	0	0
B0306	Regional Road General Improvement Works	3,155,100	3,155,100	2,455,800	2,455,800
B0399	Service Support Costs	353,511	353,511	327,816	327,816
Regional Road – Improvement and Maintenance		3,829,611	3,829,611	2,783,616	2,783,616
B0401	Local Road Surface Dressing	2,842,000	2,842,000	2,841,500	2,841,500
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	550,000	550,000	537,900	537,900
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	247,000	247,000
B0405	Local Roads General Maintenance Works	2,051,000	2,051,000	1,751,000	1,751,000
B0406	Local Roads General Improvement Works	11,930,800	11,930,800	11,609,690	11,609,690
B0499	Service Support Costs	2,386,839	2,386,839	2,330,783	2,330,783
Local Road - Maintenance and Improvement		19,760,639	19,760,639	19,317,873	19,317,873
B0501	Public Lighting Operating Costs	881,000	881,000	878,300	878,300
B0502	Public Lighting Improvement	30,000	30,000	94,000	94,000
B0599	Service Support Costs	51,285	51,285	37,675	37,675
Public Lighting		962,285	962,285	1,009,975	1,009,975

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	0	0	0	0
	Traffic Management Improvement	0	0	0	0
B0701	Low Cost Remedial Measures	362,000	362,000	397,400	397,400
B0702	Other Engineering Improvements	515,000	515,000	0	0
B0799	Service Support Costs	92,716	92,716	163,590	163,590
	Road Safety Engineering Improvements	969,716	969,716	560,990	560,990
B0801	School Wardens	0	0	0	0
B0802	Publicity and Promotion Road Safety	36,000	36,000	36,000	36,000
B0899	Service Support Costs	5,331	5,331	8,186	8,186
	Road Safety Promotion/Education	41,331	41,331	44,186	44,186
B0901	Maintenance and Management of Car Parks	390,000	390,000	329,000	329,000
B0902	Operation of Street Parking	204,000	204,000	262,000	262,000
B0903	Parking Enforcement	407,000	407,000	416,000	416,000
B0999	Service Support Costs	428,351	428,351	366,568	366,568
	Car Parking	1,429,351	1,429,351	1,373,568	1,373,568
B1001	Administration of Roads Capital Programme	46,500	46,500	32,900	32,900
B1099	Service Support Costs	316,198	316,198	288,363	288,363
	Support to Roads Capital Programme	362,698	362,698	321,263	321,263
B1101	Agency & Recoupable Service	1,056,500	1,056,500	1,064,700	1,064,700
B1199	Service Support Costs	237,088	237,088	219,304	219,304
	Agency & Recoupable Services	1,293,588	1,293,588	1,284,004	1,284,004
	Service Division Total	29,958,118	29,958,118	27,560,325	27,560,325

ROAD TRANSPORT & SAFETY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	2,080,000	2,080,000	1,090,200	1,090,200
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	39,000	39,000	51,800	51,800
Transport	16,761,500	16,761,500	15,716,800	15,716,800
Rural and Community Development	0	0	0	0
Other	29,440	29,440	28,500	28,500
Total Grants & Subsidies (a)	18,909,940	18,909,940	16,887,300	16,887,300
Goods and Services				
Parking Fines & Charges	2,478,000	2,478,000	2,236,000	2,236,000
Superannuation	198,042	198,042	211,706	211,706
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	581,200	581,200	550,300	550,300
Total Goods and Services (b)	3,257,242	3,257,242	2,998,006	2,998,006
Total Income c=(a+b)	22,167,182	22,167,182	19,885,306	19,885,306

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,390,000	2,390,000	2,288,600	2,288,600
C0199	Service Support Costs	1,094,993	1,094,993	1,118,416	1,118,416
	Water Supply	3,484,993	3,484,993	3,407,016	3,407,016
C0201	Waste Plants and Networks	1,090,000	1,090,000	1,009,800	1,009,800
C0299	Service Support Costs	1,273,467	1,273,467	1,378,607	1,378,607
	Waste Water Treatment	2,363,467	2,363,467	2,388,407	2,388,407
C0301	Debt Management Water and Waste Water	273,400	273,400	261,000	261,000
C0399	Service Support Costs	194,958	194,958	187,601	187,601
	Collection of Water and Waste Water Charges	468,358	468,358	448,601	448,601
C0401	Operation and Maintenance of Public Conveniences	65,000	65,000	56,400	56,400
C0499	Service Support Costs	8,451	8,451	7,419	7,419
	Public Conveniences	73,451	73,451	63,819	63,819
C0501	Grants for Individual Installations	400,000	400,000	200,000	200,000
C0502	Grants for Water Group Schemes	140,000	140,000	410,000	410,000
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	400,000	400,000	450,000	450,000
C0599	Service Support Costs	233,309	233,309	220,478	220,478
	Admin of Group and Private Installations	1,173,309	1,173,309	1,280,478	1,280,478
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	81,558	81,558	69,002	69,002
	Support to Water Capital Programme	81,558	81,558	69,002	69,002
C0701	Agency & Recoupable Service	47,000	47,000	73,000	73,000
C0799	Service Support Costs	7,150	7,150	5,209	5,209
	Agency & Recoupable Services	54,150	54,150	78,209	78,209
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	7,699,286	7,699,286	7,735,532	7,735,532

WATER SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,040,000	1,040,000	1,160,000	1,160,000
Other	0	0	0	0
Total Grants & Subsidies (a)	1,040,000	1,040,000	1,160,000	1,160,000
Goods and Services				
Uisce Éireann	6,383,000	6,383,000	6,347,000	6,347,000
Superannuation	120,233	120,233	127,870	127,870
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	10,000	10,000	1,000	1,000
Total Goods and Services (b)	6,513,233	6,513,233	6,475,870	6,475,870
Total Income c=(a+b)	7,553,233	7,553,233	7,635,870	7,635,870

DEVELOPMENT MANAGEMENT					
Code	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	376,400	376,400	342,000	342,000
D0199	Service Support Costs	298,738	298,738	265,204	265,204
	Forward Planning	675,138	675,138	607,204	607,204
D0201	Planning Control	1,613,800	1,613,800	1,403,000	1,403,000
D0299	Service Support Costs	925,045	925,045	809,818	809,818
	Development Management	2,538,845	2,538,845	2,212,818	2,212,818
D0301	Enforcement Costs	334,400	334,400	290,400	290,400
D0399	Service Support Costs	199,940	199,940	174,815	174,815
	Enforcement	534,340	534,340	465,215	465,215
D0401	Industrial Sites Operations	1,000	1,000	1,000	1,000
D0403	Management of & Contris to Other Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	1,000	1,000	1,000	1,000
D0501	Tourism Promotion	713,200	713,200	665,000	665,000
D0502	Tourist Facilities Operations	488,000	488,000	417,600	417,600
D0599	Service Support Costs	132,292	132,292	116,848	116,848
	Tourism Development and Promotion	1,333,492	1,333,492	1,199,448	1,199,448
D0601	General Community & Enterprise Expenses	2,381,200	2,381,200	2,295,800	2,295,800
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	2,476,000	2,476,000	426,500	426,500
D0699	Service Support Costs	731,749	731,749	584,359	584,359
	Community and Enterprise Function	5,588,949	5,588,949	3,306,659	3,306,659
D0701	Unfinished Housing Estates	5,000	5,000	5,000	5,000
D0799	Service Support Costs	383	383	156	156
	Unfinished Housing Estates	5,383	5,383	5,156	5,156

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	60,000	60,000	60,000	60,000
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	19,641	19,641	18,166	18,166
	Building Control	79,641	79,641	78,166	78,166
D0901	Urban and Village Renewal	138,000	138,000	228,100	228,100
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	0	0	0	0
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	895,900	895,900	653,200	653,200
D0906	Local Enterprise Office	1,493,400	1,493,400	1,617,500	1,617,500
D0999	Service Support Costs	301,616	301,616	394,118	394,118
	Economic Development and Promotion	2,828,916	2,828,916	2,892,918	2,892,918
D1001	Property Management Costs	20,000	20,000	20,000	20,000
D1099	Service Support Costs	925	925	1,027	1,027
	Property Management	20,925	20,925	21,027	21,027
D1101	Heritage Services	616,600	616,600	490,650	490,650
D1102	Conservation Services	77,000	77,000	75,400	75,400
D1103	Conservation Grants	300,000	300,000	299,600	299,600
D1199	Service Support Costs	109,516	109,516	88,314	88,314
	Heritage and Conservation Services	1,103,116	1,103,116	953,964	953,964
D1201	Agency & Recoupable Service	10,000	10,000	10,000	10,000
D1299	Service Support Costs	383	383	624	624
	Agency & Recoupable Services	10,383	10,383	10,624	10,624
	Service Division Total	14,720,128	14,720,128	11,754,199	11,754,199

DEVELOPMENT MANAGEMENT				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,418,500	1,418,500	1,255,000	1,255,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,063,000	1,063,000	1,211,000	1,211,000
Rural and Community Development	119,000	119,000	120,300	120,300
Other	2,839,700	2,839,700	738,500	738,500
Total Grants & Subsidies (a)	5,440,200	5,440,200	3,324,800	3,324,800
Goods and Services				
Planning Fees	581,500	581,500	569,000	569,000
Superannuation	139,769	139,769	136,705	136,705
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	1,070,100	1,070,100	861,400	861,400
Total Goods and Services (b)	1,791,369	1,791,369	1,567,105	1,567,105
Total Income c=(a+b)	7,231,569	7,231,569	4,891,905	4,891,905

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	120,000	120,000	120,000	120,000
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	0	0	0	0
E0199	Service Support Costs	301,638	301,638	268,903	268,903
	Landfill Operation and Aftercare	421,638	421,638	388,903	388,903
E0201	Recycling Facilities Operations	1,048,000	1,048,000	1,032,900	1,032,900
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	80,879	80,879	69,956	69,956
	Recovery & Recycling Facilities Operations	1,128,879	1,128,879	1,102,856	1,102,856
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	176,300	176,300	180,500	180,500
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	44,000	44,000	40,000	40,000
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	36,697	36,697	35,231	35,231
	Provision of Waste to Collection Services	256,997	256,997	255,731	255,731
E0501	Litter Warden Service	115,200	115,200	106,900	106,900
E0502	Litter Control Initiatives	370,200	370,200	338,600	338,600
E0503	Environmental Awareness Services	20,000	20,000	20,000	20,000
E0599	Service Support Costs	194,296	194,296	196,361	196,361
	Litter Management	699,696	699,696	661,861	661,861
E0601	Operation of Street Cleaning Service	1,113,000	1,113,000	1,083,000	1,083,000
E0602	Provision and Improvement of Litter Bins	280,000	280,000	270,000	270,000
E0699	Service Support Costs	240,708	240,708	229,898	229,898
	Street Cleaning	1,633,708	1,633,708	1,582,898	1,582,898
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	0	0
E0702	Enforcement of Waste Regulations	215,700	215,700	286,600	286,600
E0799	Service Support Costs	134,897	134,897	171,057	171,057
	Waste Regulations, Monitoring and Enforcement	350,597	350,597	457,657	457,657

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	76,000	76,000	76,000	76,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	30,640	30,640	25,566	25,566
	Waste Management Planning	106,640	106,640	101,566	101,566
E0901	Maintenance of Burial Grounds	375,900	375,900	348,000	348,000
E0999	Service Support Costs	116,232	116,232	113,440	113,440
	Maintenance and Upkeep of Burial Grounds	492,132	492,132	461,440	461,440
E1001	Operation Costs Civil Defence	236,800	236,800	215,600	215,600
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	0	0	0	0
E1005	Water Safety Operation	96,000	96,000	96,000	96,000
E1099	Service Support Costs	92,711	92,711	74,093	74,093
	Safety of Structures and Places	425,511	425,511	385,693	385,693
E1101	Operation of Fire Brigade Service	5,748,400	5,748,400	4,156,500	4,156,500
E1103	Fire Services Training	180,000	180,000	180,000	180,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	523,633	523,633	459,529	459,529
	Operation of Fire Service	6,452,033	6,452,033	4,796,029	4,796,029
E1201	Fire Safety Control Cert Costs	314,000	314,000	259,000	259,000
E1202	Fire Prevention and Education	21,000	21,000	21,000	21,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	86,106	86,106	62,774	62,774
	Fire Prevention	421,106	421,106	342,774	342,774
E1301	Water Quality Management	2,883,600	2,883,600	1,765,700	1,765,700
E1302	Licensing and Monitoring of Air and Noise Quality	25,600	25,600	38,800	38,800
E1399	Service Support Costs	993,660	993,660	841,731	841,731
	Water Quality, Air and Noise Pollution	3,902,860	3,902,860	2,646,231	2,646,231
E1401	Agency & Recoupable Service	10,000	10,000	10,000	10,000
E1499	Service Support Costs	19,465	19,465	18,049	18,049
	Agency & Recoupable Services	29,465	29,465	28,049	28,049
E1501	Climate Change and Flooding	115,000	115,000	40,000	40,000
E1599	Service Support Costs	462,738	462,738	267,971	267,971
	Climate Change and Flooding	577,738	577,738	307,971	307,971
	Service Division Total	16,899,000	16,899,000	13,519,659	13,519,659

ENVIRONMENTAL SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,862,800	1,862,800	461,000	461,000
Social Protection	0	0	0	0
Defence	117,000	117,000	117,000	117,000
Environment, Climate and Communications	0	0	0	0
Other	2,840,000	2,840,000	1,737,700	1,737,700
Total Grants & Subsidies (a)	4,819,800	4,819,800	2,315,700	2,315,700
Goods and Services				
Domestic Refuse Charges	13,000	13,000	13,000	13,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	700,000	700,000	700,000	700,000
Fire Charges	282,000	282,000	267,000	267,000
Superannuation	181,871	181,871	151,415	151,415
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	54,000	54,000	54,000	54,000
Other income	607,300	607,300	545,000	545,000
Total Goods and Services (b)	1,838,171	1,838,171	1,730,415	1,730,415
Total Income c=(a+b)	6,657,971	6,657,971	4,046,115	4,046,115

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	141,000	141,000	289,000	289,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	988	988	393	393
	Leisure Facilities Operations	141,988	141,988	289,393	289,393
F0201	Library Service Operations	3,020,400	3,020,400	2,747,200	2,747,200
F0202	Archive Service	0	0	0	0
F0204	Purchase of Books, CD's etc.	200,000	200,000	133,000	133,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	851,919	851,919	739,649	739,649
	Operation of Library and Archival Service	4,072,319	4,072,319	3,619,849	3,619,849
F0301	Parks, Pitches & Open Spaces	2,693,400	2,693,400	2,574,700	2,574,700
F0302	Playgrounds	100,000	100,000	100,000	100,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	458,641	458,641	418,874	418,874
	Outdoor Leisure Areas Operations	3,252,041	3,252,041	3,093,574	3,093,574
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	50,000	50,000	41,000	41,000
F0404	Recreational Development	81,000	81,000	80,000	80,000
F0499	Service Support Costs	12,007	12,007	1,337	1,337
	Community Sport and Recreational Development	143,007	143,007	122,337	122,337
F0501	Administration of the Arts Programme	341,600	341,600	334,400	334,400
F0502	Contributions to other Bodies Arts Programme	312,000	312,000	296,000	296,000
F0503	Museums Operations	209,000	209,000	209,000	209,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	106,950	106,950	126,795	126,795
	Operation of Arts Programme	969,550	969,550	966,195	966,195
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	88	88	39	39
	Agency & Recoupable Services	88	88	39	39
	Service Division Total	8,578,993	8,578,993	8,091,387	8,091,387

RECREATION & AMENITY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	61,700	61,700	0	0
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	71,000	71,000	120,000	120,000
Social & Protection	0	0	0	0
Library Council	13,000	13,000	13,000	13,000
Arts Council	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	20,000	20,000	20,000	20,000
Other	0	0	0	0
Total Grants & Subsidies (a)	165,700	165,700	153,000	153,000
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	108,561	108,561	107,646	107,646
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	8,000	8,000	8,000	8,000
Total Goods and Services (b)	116,561	116,561	115,646	115,646
Total Income c=(a+b)	282,261	282,261	268,646	268,646

AGRICULTURE, FOOD AND THE MARINE					
Code	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	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
	Land Drainage Costs	0	0	0	0
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	176,800	176,800	221,900	221,900
G0402	Inspection of Abattoirs etc	117,000	117,000	85,000	85,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	207,600	207,600	196,000	196,000
G0405	Other Animal Welfare Services (incl Horse Control)	72,400	72,400	84,000	84,000
G0499	Service Support Costs	94,395	94,395	85,184	85,184
	Veterinary Service	668,195	668,195	672,084	672,084
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	2,000	2,000	2,000	2,000
G0599	Service Support Costs	383	383	117	117
	Educational Support Services	2,383	2,383	2,117	2,117
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	19,169	19,169	17,971	17,971
	Agency & Recoupable Services	19,169	19,169	17,971	17,971
	Service Division Total	689,747	689,747	692,172	692,172

AGRICULTURE, FOOD AND THE MARINE				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,000	1,000	1,000	1,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	12,000	12,000	12,000	12,000
Food Safety Authority of Ireland	273,000	273,000	273,000	273,000
Agriculture, Food and the Marine	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	286,000	286,000	286,000	286,000
Goods and Services				
Superannuation	6,197	6,197	7,210	7,210
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	190,000	190,000	190,000	190,000
Total Goods and Services (b)	196,197	196,197	197,210	197,210
Total Income c=(a+b)	482,197	482,197	483,210	483,210

MISCELLANEOUS SERVICES					
Code	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	0	0	0	0
H0102	Plant and Machinery Operations	138,400	138,400	155,800	155,800
H0199	Service Support Costs	0	0	0	0
	Profit/Loss Machinery Account	138,400	138,400	155,800	155,800
H0201	Purchase of Materials, Stores	(150,000)	(150,000)	(150,000)	(150,000)
H0202	Administrative Costs Stores	78,000	78,000	74,800	74,800
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
	Profit/Loss Stores Account	(72,000)	(72,000)	(75,200)	(75,200)
H0301	Administration of Rates Office	298,000	298,000	331,200	331,200
H0302	Debt Management Service Rates	2,000	2,000	2,000	2,000
H0303	Refunds and Irrecoverable Rates	2,000,000	2,000,000	3,057,130	3,057,130
H0399	Service Support Costs	147,014	147,014	166,689	166,689
	Administration of Rates	2,447,014	2,447,014	3,557,019	3,557,019
H0401	Register of Elector Costs	80,100	80,100	37,700	37,700
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	201,046	201,046	150,993	150,993
	Franchise Costs	321,146	321,146	228,693	228,693
H0501	Coroner Fees and Expenses	190,000	190,000	181,000	181,000
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	5,249	5,249	3,354	3,354
	Operation and Morgue and Coroner Expenses	195,249	195,249	184,354	184,354
H0601	Weighbridge Operations	14,000	14,000	20,000	20,000
H0699	Service Support Costs	2,346	2,346	1,819	1,819
	Weighbridges	16,346	16,346	21,819	21,819

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
	Operation of Markets and Casual Trading	0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	768,500	768,500	723,500	723,500
H0902	Chair/Vice Chair Allowances	132,000	132,000	132,000	132,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	337,000	337,000	337,000	337,000
H0905	Other Expenses	2,000	2,000	2,000	2,000
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	22,500	22,500	20,000	20,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	368,593	368,593	255,420	255,420
	Local Representation/Civic Leadership	1,630,593	1,630,593	1,469,920	1,469,920
H1001	Motor Taxation Operation	549,040	549,040	513,500	513,500
H1099	Service Support Costs	340,375	340,375	335,538	335,538
	Motor Taxation	889,415	889,415	849,038	849,038
H1101	Agency & Recoupable Service	498,900	498,900	160,000	160,000
H1102	NPPR	0	0	2,000	2,000
H1199	Service Support Costs	266,245	266,245	144,208	144,208
	Agency & Recoupable Services	765,145	765,145	306,208	306,208
	Service Division Total	6,331,308	6,331,308	6,697,651	6,697,651

MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	3,000,000	3,000,000	3,781,000	3,781,000
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	3,000,000	3,000,000	3,781,000	3,781,000
Goods and Services				
Superannuation	69,108	69,108	45,621	45,621
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	292,400	292,400	0	0
NPPR	50,000	50,000	100,000	100,000
Other income	622,000	622,000	443,000	443,000
Total Goods and Services (b)	1,033,508	1,033,508	588,621	588,621
Total Income c=(a+b)	4,033,508	4,033,508	4,369,621	4,369,621

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of ...KILKENNY... Council held this 24 day of NOVEMBER, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Michael Doyle

Cathaoirleach

Countersigned

[Signature]

*Chief Executive/Secretary

Dated this 24 day of ...NOVEMBER 2024

* Delete as appropriate

APPENDIX 1	
Summary of Central Management Charge	
	2024 €
Area Office Overhead	1,396,900
Corporate Affairs Overhead	1,616,068
Corporate Buildings Overhead	1,382,400
Finance Function Overhead	1,047,800
Human Resource Function	1,165,500
IT Services	2,809,400
Print/Post Room Service Overhead Allocation	350,700
Pension & Lump Sum Overhead	5,360,000
Total Expenditure Allocated to Services	15,128,768

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2024 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			13,317,000
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			13,317,000
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			13,317,000

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

