

Kildare County Council



Adopted Budget Book



For the Financial Year Ending
31st December 2024



Sonya Kavanagh
Chief Executive

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Certificate of Adoption

Kildare County Council
Comhairle Contae Chill Dara
Chief Executive's Report

To: The Cathaoirleach and Members of Kildare County Council

Annual Budget for the Year
1st January 2024 to 31st December 2024

Introduction

In accordance with Section 102 of the Local Government Act, 2001 as amended, the Draft Budget has been prepared showing the amounts estimated, as necessary, to meet the expenses and provide for the liabilities and requirements of Kildare County Council during the financial year ending 31st December 2024. A copy of this Draft Budget in the prescribed form, together with explanatory and comparative statements of the figures is enclosed.

The statutory budget meeting has been fixed for Monday, 20th November 2023 at 3.00 p.m. in the Council Chamber, Áras Chill Dara, Naas. Section 103 of the Local Government Act, 2001, as amended by the Local Government Reform Act 2014, provides that the budget must be adopted within a period of 14 days from the date of the statutory budget meeting. Accordingly, the budget must be adopted no later than 4th December 2023.

Budget Strategy and Objectives

The Draft Budget has been prepared and provides a 'balanced budget' (as required) based on the overall level of resources available to the Council, combined with the requirement to meet statutory, contractual, legal and other obligations. It incorporates decisions made by Council in relation to the Local Property Tax and General Municipal Allocations. Under the Local Government Act, 2001 as amended, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council.

Budget Process

The budget process for the preparation, consideration and adoption of the budget requires statutory compliance with a number of steps, which can be summarised as follows:

Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process. This decision was made at the Council Meeting on the 26th September 2022 to retain the LPT variation adjustment factor of +10% for a period of two years.

Allocation of the General Municipal/ Metropolitan Allocation (GMA). The Draft Budgetary Plan was considered at the following meetings:

Athy MD	16 th October 2023
Kildare / Newbridge MD	18 th October 2023
Clane / Maynooth MD	23 rd October 2023
Celbridge / Leixlip MD	20 th October 2023
Naas MD	25 th October 2023

Consultation with the Corporate Policy Group (CPG) and the Finance Committee. Budget updates presented to and discussed at CPG Meetings held on the 24th July, 18th September and the 16th October 2023. Finance Committee met and discussed the budget throughout the budget process.

Discussions also took place at the MD meetings where the Draft Budgetary Plans were approved.

The adoption of the Draft Budget by Council. The Statutory Budget meeting is scheduled for 20th November 2023 with a budget briefing with Councillors to be held on the 13th November 2023 on Teams.

Consideration and adoption of the schedule of Municipal works by each of the Municipal Districts. These meetings will be convened in Quarter 1 2024 following the adoption of the Budget.

At the Statutory Budget Meeting, the Members will be asked to make the following decisions:

- Adopt Budget 2024 with or without amendment.
- Determine the Annual Rate on Valuation (ARV).
- Approve the vacancy refund rate.

At a special meeting on the 27th November the Members will be asked to note the 3-Year Capital Programme 2024 – 2026.

National and Local Economic Context

The Irish economy emerged from the recent pandemic in a strong, resilient manner, albeit with high levels of inflation. Both the ESRI and the Central Bank are now forecasting more moderate levels of growth in 2024 and in the 'forecast horizon'. Ireland is a small, open economy and as such international economic activity is contributing to this slowdown with GDP expected to decrease by about 1.6% as export activity reduces. Inflation continues to remain elevated but is expected to moderate to 3.2% in 2024. In the EU interest rates have increased.



Extract from Central Bank of Ireland's Quarterly Bulletin Q3 2023

Notwithstanding the slowdown in international trade, the domestic Irish economy is currently operating at capacity, particularly with reference to traditionally labour-intensive sectors such as construction. Unemployment stabilised at approximately 4 per cent over the past year, indicating the economy is close to, or at, full employment. This is reflected in the difficulties the Public Sector is facing in recruitment and retention of staff.

Project Ireland 2040, launched in 2018, set out an integrated spatial and investment strategy to accommodate population growth of approximately one million between 2016 and 2040. Kildare's population grew by 11% between 2016 and 2022, far exceeding plans. As technology continues to transform the labour market, Kildare needs to build on its reputation as a responsive, well-resourced, local authority that can continue to attract business, create employment and be an attractive place to live. The budget before you today is designed to support this.

Kildare's draft budget shows an expected expenditure level of over €236 million. The Draft Budget 2023 has been prepared with an objective of providing funds for the continuation of existing service levels despite the challenges of rising costs, together with building on the commitments made as part of Budgets 2022 and 2023 and prioritised additional spend on areas such as Climate, Biodiversity, Project Delivery, Public Realm, Libraries, Housing Maintenance and Housing Grants.

The budget has been drafted on the basis that grant allocations received for 2023 will continue into 2024. It should be noted that final grant allocations will not be known until early 2024 and where increased grants are received this will be reflected in the delivery of services on the ground.

A key aim for the lifetime of this Council has been to work towards equity in the funding across the county. In this Budget, I have provided funding to ensure a county-wide scheme for grants such as Tidy Towns, Residents' Associations and Community Grants. These were discussed at the MD meetings in October.

Budgetary prudence dictates that financial planning should aim to manage financial resilience. Financial resilience is enhanced if buffers or provisions are built up, to assist organisations to cope with sudden economic shocks. Council will recall that as part of the previous years' Budget processes that there were reductions to transfers to provisions e.g., Public Lighting Upgrade, Burial Grounds Provision, etc but also some reductions in spend to front-line services. In 2024 these have not been further reduced and while I have reimbursed most areas of front-line services, other funds will need to be reimbursed over the coming years as income streams return. To overlook this in future years would have long term consequences for the county as the reserves we create are the primary local source of funding for these projects.

Local Economic Strategy & Objectives

Kildare County Council continues to focus on creating a positive environment to ensure continuing economic investment and job creation, and the Executive and Members continue to work to ensure that Kildare is at the forefront of targeting investment both from local businesses and from FDI's.

2022 was the first full year of implementation of the Commercial Incentive Grant Scheme. As Members are aware applicants are given the option of applying for it in the year in which they commence operations in a previously vacant (specific rules apply) premises, or, if it is more advantageous, in the first full year of operations.

Interest has grown in this grant with a number of grants starting in 2023. Applications can be made online at:
<https://kildare.ie/Countycouncil/YourCouncil/Finance/CommercialRates/>

I am committed to promoting Kildare as a destination for investment and economic development. To this end I am making a provision to support both property and project management, thus safeguarding Kildare's assets but also to assist non-technical departments in the delivery of projects.

The Local Enterprise Office programme of supports for the SME sector ensures positive engagement with local businesses.

Social and Community Focus

The increasing number of parks and open spaces, which have become more important and more frequented, over the past few years, are a key focus in this budget. The Parks and Recreation Team, together with the Public Realm teams were both significantly supplemented in Budget 2023. The appointment of these staff members will enable delivery of additional projects and amenity spaces, over the coming years that will benefit all the citizens of Kildare.

As part of Budget 2024 I have provided for a Public Realm Maintenance Team that will support the works being delivered by the Parks & Recreation and Public Realm delivery teams.

Bawnogues Community Centre in Kilcock, is a new addition to the community centres being managed by Kildare County Council and a provision towards its costs has been provided.

The role of libraries in our communities is not confined to books – at their heart, libraries are about social equity and are a support to education at all levels. To this end, I have made provision for an additional €150,000 towards the provision of books, together with additional funding to reflect the increased opening hours of the new library in Naas.

Libraries are immensely popular among older people, who visit to read newspapers, make use of the large print and audio collections and, importantly, chat. In an era when social isolation is a huge health risk, contributing to everything from heart attack and stroke to depression and even early death, libraries act as a place where all are welcome. Our libraries also play a crucial role in improving digital inclusion, a significant social justice issue. Expanding a library to uses other than borrowing books doesn't diminish it or the role it plays in fostering literacy in society – instead it enhances communities and guarantees the library's ongoing relevance in a digital era.

The Council were authorised by the Department of Environment Climate Action and Communications (DECC) to progress the environmental remediation of the former landfill site, which will result in the construction of a public amenity called Kerdiffstown Park. I am delighted that Kerdiffstown Park will be open for 2024 delivering:

- 3 all-weather five-a-side Astro turf football pitches.
- 2 full size Astro turf pitches for Gaelic Games, Rugby and Soccer.
- Playground facilities for children of all mobility levels including wheelchair accessible swings.
- Changing and toilet facilities.

- Footpaths and walking trails designed to be suitable for both walkers and runners of all ages and mobility level. A site map identifies the difficulty of each footpath/walking trail.

A viewing area will be provided at the highest location of the park. Information signage will be provided at locations throughout the park providing various information on landfill, historical and environmental themes relating to the park.

The Members' retained local property tax of over €5 million will continue to be spent on projects, identified by the Members, as being priorities for their communities and locality.

Climate Action and Biodiversity

In May 2023 Kildare County Council appointed our first Biodiversity Officer. To assist in their work, I have provided €100,000 towards delivery of projects. In 2023, Kildare County Council acquired a 50-acre site in Feighcullen with a view to creating a protected biodiversity habitat. The site is being monitored for 12 months to best determine how to optimise the site for plants and wildlife. We are very excited about this project and hope to add other such sites over the coming years.

Climate action is a national and local priority and guides the principles underpinning our National Planning Framework and our National Development Plan. One of the most significant challenges facing Ireland over the coming years is the commitment to the reduction of greenhouse gases as part of the Climate Action Plan.

Kildare County Council is an advocate for climate action in its own policies and procedures, and in its various dealings with its citizens and will underpin this role through its corporate planning process. It is a key element of the Council's mission statement: *Kildare County Council Shaping a sustainable future while improving the quality of life of all citizens.....*

The Climate Action Charter calls for delivery of a 50% improvement in energy efficiency over the next 10 years and to ensure all service providers provide information on their carbon footprint along with steps they plan to take to reduce its impact. Actions to achieve these commitments will be contained in a new Climate Action Plan which is currently being developed.

The Council has also signed the Local Authority Climate Action Charter which calls for delivery of a 50% improvement in energy efficiency over the next 10 years and to ensure all service providers provide information on their carbon footprint along with steps they plan to take to reduce its impact.

For 2024 I have increased the Climate and Energy Efficiency budgets by a further €100,000 in order that the team may work to deliver on the Climate 2030 targets.

Within the core areas of business Kildare County Council spends significant funds directly on climate action related activities from the Revenue Budget, with a further expenditure on climate action related projects in the Capital Programme.

Examples of Revenue Funded Climate Actions 2023 include:

- In 2023, Kildare County Council Heritage & Biodiversity Office, in collaboration with the Environment Section, have begun work on a new **tree-planting** project at Feighcullen.
- Creative Ireland Strand 2 Funding - **€250,000 awarded for Design Thinking/Fun Theory Project** based in Maynooth just commencing.
- Creative Ireland local funding (Arts Section) / Creativity around Decarbonising Zone 2023 / **Picnic in the Park**
- Public Service Innovation Fund – Funding to support Terrain AI in MU to undertake research into the biomass potential on Public Lands for **Grass 2 Gas** project.
- A tree planting programme involving the planting of **475 semi mature trees & 1800 sapling & hedging plants were planted** throughout the county.
- The **reduction in the use of Glyphosate** (Roundup) on park, open spaces and grass verges continued with all parks, open spaces and verges now being trimmed instead of sprayed.
- **Four additional electric vehicles** have been purchased from the OGP Framework
- **4 high speed charging points** have been installed in Maynooth
- **Three electric bikes** have been purchased which will be made available for use by staff when the changing facilities in the Cotton Mills open.
- The **Sustainable Transport Forum** (a sub-group of the Roads, Transportation and Emergency Services SPC) was formed in 2023 and has commenced its meetings.
- Kildare Library Service launched the **Kildare Seed Library** in March 2023. It is a collection of open-pollinated and heirloom (or heritage) seeds available for our community of library members to use.
- Libraries have hosted bike repair workshops, plant-based eating classes, biodiversity/gardening talks and workshops and information sessions on the Sustainable Development Goals (SDGs) for the public and staff.

The 2024-2026 Capital Programme includes over €279m of investment in Climate / Energy Efficiency projects / related projects:

Climate Action Projects 2024-2026		
Programme	Project	€m
Housing	Social Housing Construction Programme	197.20
Transport	Public Lighting Infrastructure	9.00
Transport	NTA Active Travel	30.00
Surface Water	Surface Water Schemes	20.30
Community and Civic	Barrow Blue Way/Greenways	7.60
Community and Civic	Landfill Remediation	5.50
Community and Civic	Pathfinder Energy Projects	2.75
Community and Civic	Parks*	6.90
Total Climate Action Related Projects		279.25
Total Capital Projects Expenditure 2024-2026		842.61
Climate Action Related Projects % of overall capital projects		33%

Parks *	€
Peoples Park	75,000
Athy Small Works	75,000
Celb/Leix Small Works	750,000
May/Clane Small Works	600,000
Kil/New Small Works	375,000
Cherry Avenue	1,150,000
Kerdiffstown	200,000
Sallins Amenity	1,500,000
De Burgh Estate	1,609,038
Naas MD Small Works	600,000
	6,934,038

Local Government Reform

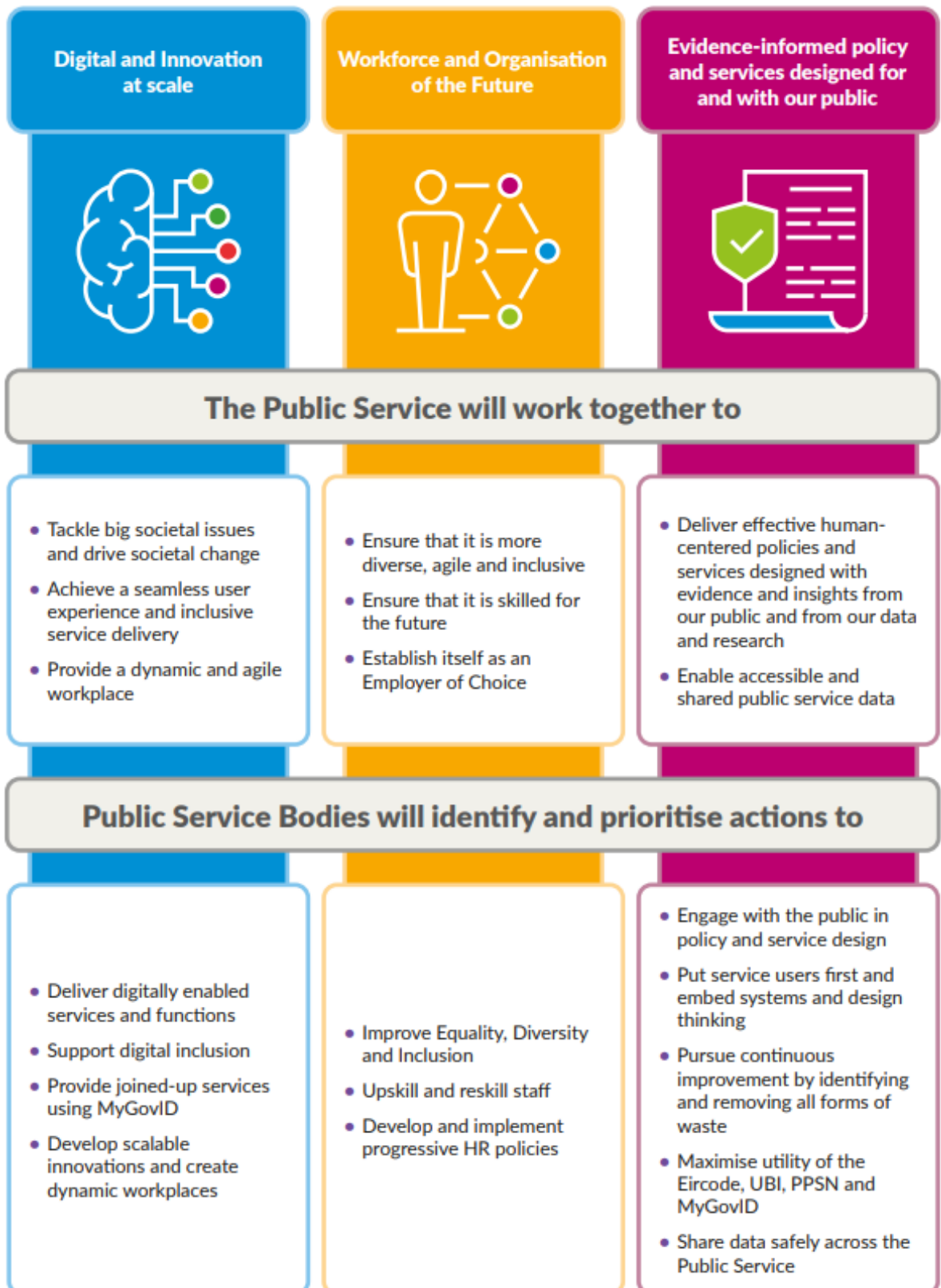
Kildare County Council actively continues to implement the reform programmes for local government as set out in the Government’s Action Programme for Effective Local Government, Putting People First.

Kildare County Council has five municipal districts and 40 members:

Athy MD	5 members
Celbridge / Leixlip MD	7 members
Kildare / Newbridge MD	11 members
Clane / Maynooth MD	10 members
Naas MD	7 members

The implementation of local government reform programme is ongoing and significant progress has been achieved, with, inter alia:

- Budget 2024 contains a provision for a Digital Services Lead who will work with both internal and external stakeholders on enhancing digital services throughout the county.
- Successful operation of a Local Community Development Committee.
- Development of a Local Economic and Community Plan.
- Establishment of a new Public Participation Network.
- Implementation of a Customer Services Relationship Management System (CRM).
- Interaction with NOAC (National Oversight and Audit Commission) to review Kildare County Councils performance indicators.
- Compliance with completion, submission and publication of Public Spending Code report for NOAC.
- Acceleration in digital delivery of services and an increased online presence.
- Creation of an innovation department to enhance our commitments under Better Public Services - the framework for development and innovation in Ireland’s public service.



Rates

The Valuation Office completed a revaluation of all commercial industrial properties in the Kildare County Council rating area in 2017. The new valuations came into effect for 2018. Kildare County Council still has a small number of outstanding decisions, due on a number of appeals, and is also experiencing delays in new properties being valued which impacts on the funding for the Annual Budget.

Kildare County has approximately 5,040 properties generating a total rates income in the region of €72 million. Of this total 86% pay less than €10,000 per annum, 71% pay less than €5,000 per annum, 54% pay less than €3,000 per annum and 36% pay less than €2,000 per annum. The top 14% of properties produce 82% of our rates income (see Table 1)

Commercial Rates	No of Accounts	% of Properties	Total	% of Total Income	Average Bill
less than €2,000	1794	35.62	€ 2,161,079.26	3.00	€ 1,204.61
€2,001 - €3,000	937	18.60	€ 2,292,746.15	3.18	€ 2,446.90
€3,001 - €5,000	857	17.01	€ 3,293,644.12	4.57	€ 3,843.23
€5,001 - €10,000	748	14.85	€ 5,207,513.98	7.23	€ 6,961.92
€10,001 - €50,000	576	11.44	€ 12,318,510.46	17.10	€ 21,386.30
€50,000 up	125	2.48	€ 46,784,968.08	64.93	€ 374,279.74
	5037	100.00	€ 72,058,462.05	100.0	

Table 1

I do not propose to increase the annual rate on valuation for 2024.

Rates Vacancy Relief

Section 31 of the Local Government Reform Act 2014 provides for a change to rating law in relation to the refund of rates on vacant properties, it gives the power to the Members to vary the level or rates refunds that apply in individual local electoral areas within the authority's overall administrative area.

The budget has been framed on the basis that the vacancy relief for rates continues at 100%. The absence of a decision to vary the refund means that the existing legislative provisions regard the rate of refund applies i.e. 100%. **It is recommended that for 2024 the vacancy relief remain at 100%.**

Local Government Rates & Other Matters Act 2019

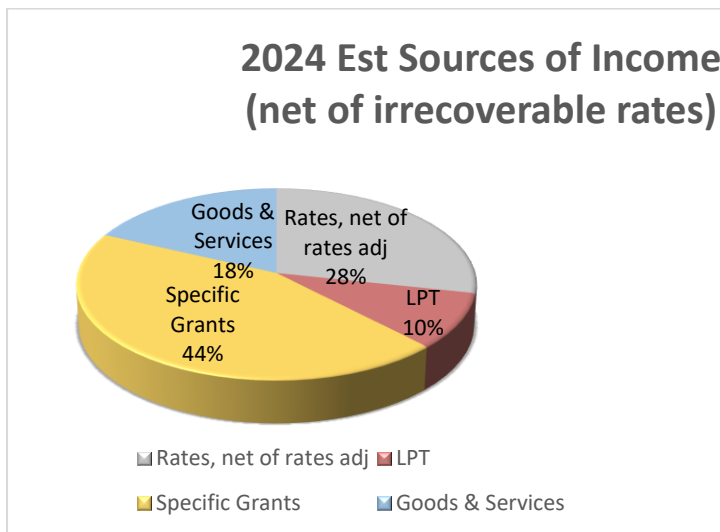
The Local Government Rates & Other Matters Act 2019 was passed by the Oireachtas and enacted on 11 July 2019. The overarching purpose of the Act is to modernize the collection of commercial rates. The important elements of the Act include: a modernisation of rates legislation and practice; provision that newly valued properties and amendments to valuations become effective immediately; pro-rata levying of rates on occupiers based on period of occupation within a year; the potential application of interest payments on unpaid rates and the minimum charges

Section 1

for vacant commercial premises. All Local Authorities are awaiting clarification from the Department before this legislation commences.

Other Income

Approximately 56% of our income comes from local sources and 44% from the Exchequer. The Council is focused on maximising collection levels but every effort is made to work with our ratepayers, tenants, and mortgage holders who are in difficulty to identify solutions and reach positive outcomes. This complex area benefits everyone most when meaningful engagement takes place at an early stage.



Graph 1 – Sources of Income

Local Property Tax

Local Property Tax (LPT) is now a key funding source for Local Government. The initial allocation under this funding has been confirmed at **€27,769,476** (€25,477,803 in 2023) which includes the variation agreed at the September meeting of Council. For 2024 100% of the LPT collected from property owners in the county is to be retained by the Local Authority albeit with **€6,309,068** (€6,194,481 in 2023) **assigned to ‘self-fund’ grants** that were previously funded by Central Exchequer funding.

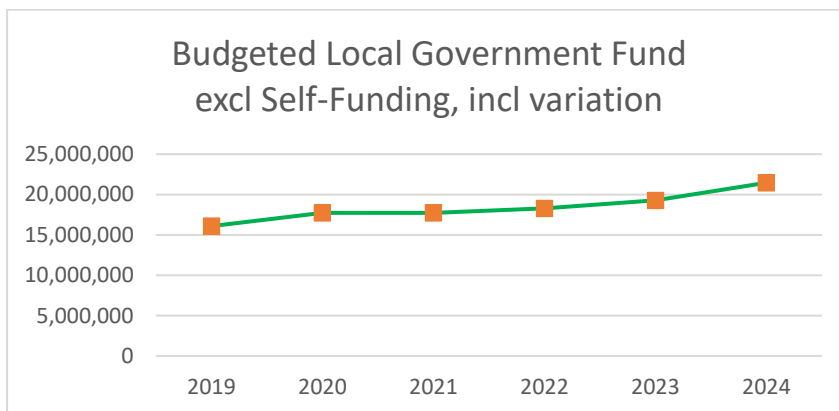
As advised to the Members the recent Baseline Review resulted in an increase to the baseline of €1,500,000. LPT is administered and collected by the Revenue Commissioners.

In Kildare, funds retained through the variation of the LPT are included in the General Municipal Allocation, and each year the Municipal Districts agree and control the expenditure on projects of their choosing that they believe benefit their MD. Since 2015 retained LPT was spent in a number of areas, based on local priorities, including:

- Roads/Footpath & Traffic Improvements
- Community & Residents Association Grants
- Recreation & Amenity
- Tidy Towns/Economic Development/Public Realm
- Taking in Charge
- Festivals

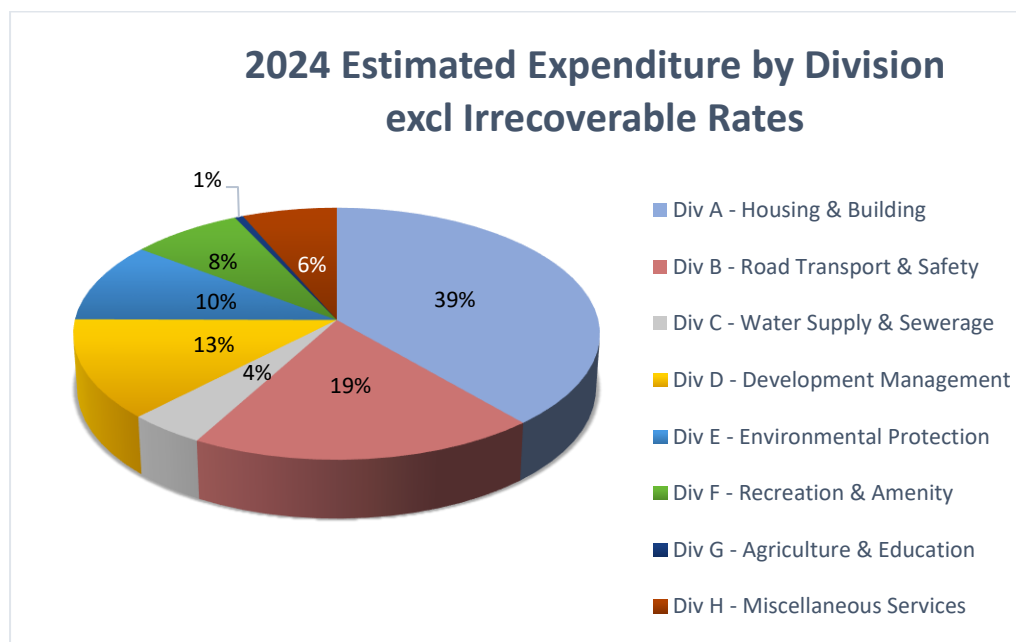
The Members of Kildare County Council passed a resolution at its meeting on September 26th 2022 to maintain the variation of the base rate of local property tax for 2023 at +10%. The full amount of the variation is assigned to the Municipal Districts and is expended under the direction of the Members of the Municipal Districts.

For 2024 the **Members retain €5,680,120** (2023 €5,211,369) of local property tax to fund projects in the municipal districts. This amount is included as the General Municipal Allocation in Section H0909 and will be used to fund the projects agreed by the Municipal Districts.



Graph 2 - Local Government Fund / LPT

Expenditure



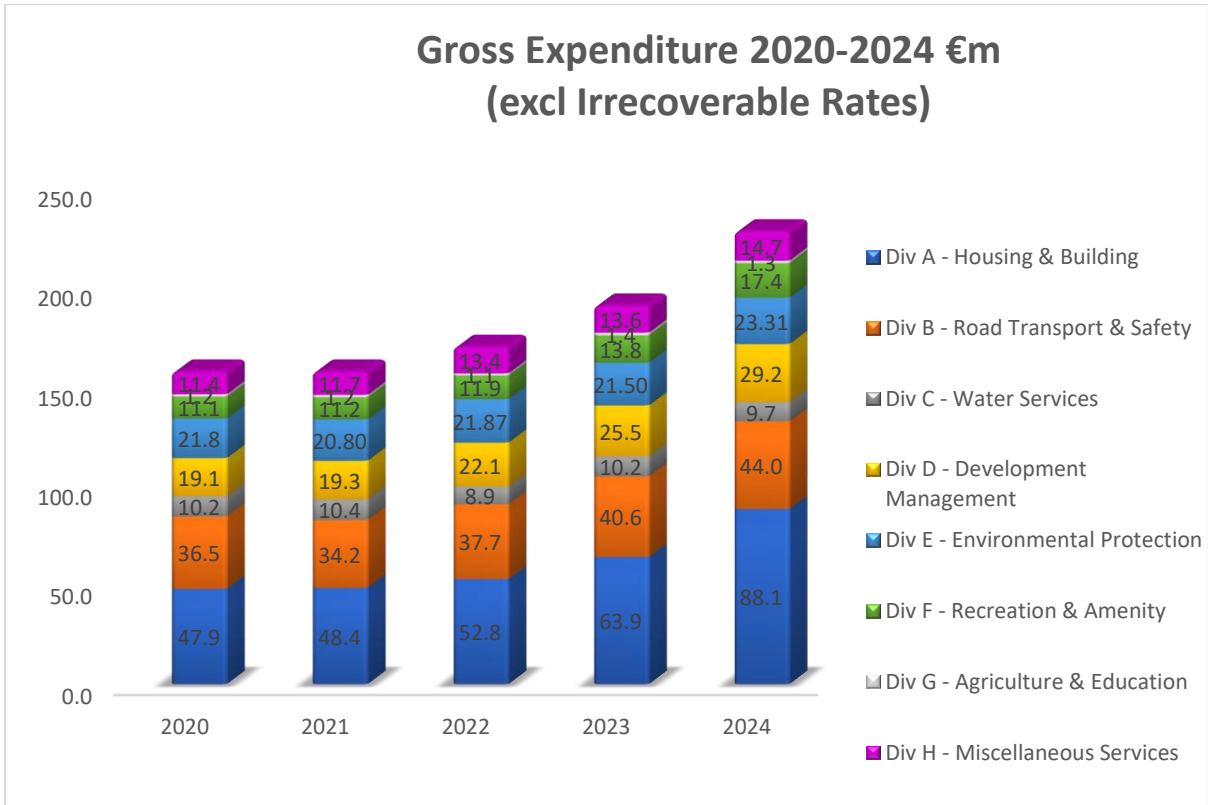
Graph 3 - Pie chart of gross expenditure by division

This Budget represents an investment in the delivery of services to the citizens of Kildare of **€236 million**.

This is a significant level of expenditure and it is clearly important to ensure best value for money, while taking into consideration the social and community development component of the Council's work. Close monitoring and management of budgets will remain a priority for 2024.

There are always balances to be struck in the framing of any budget, and those balances this year are about maximising service provision within a reduced envelope of income. Most of the Council's expenditure budget is non-discretionary; these headings include pensions and payroll, loan repayments, insurances etc and there is no capacity to reduce these budgets. Furthermore, Kildare County Council receives grants totalling approximately **€99.7 million** and the associated expenditure/matched funding cannot be reduced or the funding, and therefore the opportunity, will be lost.

Areas where Council has discretion to vary expenditure include housing maintenance, roads and footpath maintenance and improvements, parks and playgrounds, libraries and Kildare County Council funded grants.



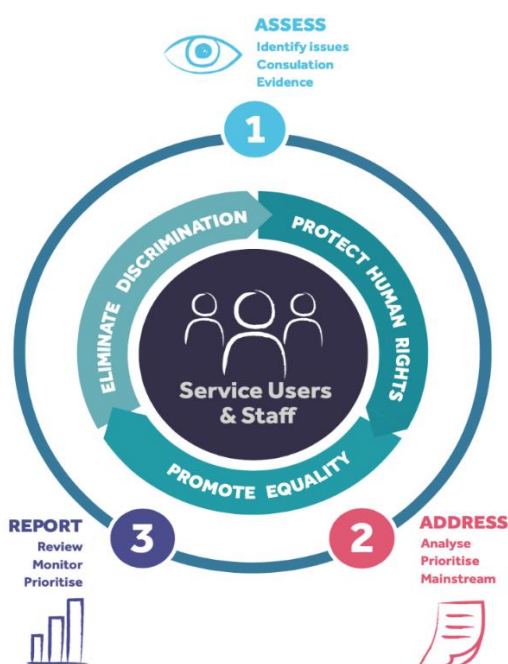
Graph 4 - Bar chart of expenditure year on year

Other Relevant Factors

Equality & Inclusivity

“The Public Sector Duty is a **legal obligation on public bodies**, contained in Section 42 of the Irish Human Rights and Equality Commission Act 2014, to have regard to the need to eliminate discrimination, promote equality of opportunity and protect the human rights of public sector staff and service users.

Work is progressing on the Public Sector Duty Framework for the organisation and assessments are being carried out to develop policies, plans and actions to address equality and human right issues across functions.



Kildare County Council aims to protect expenditure in areas that have a direct impact on vulnerable groups and is always cognisant of the impact of budget decisions on the most vulnerable in our society. In preparing strategic plans, public sector bodies must assess and identify the human rights and equality issues that are relevant to their functions (these issues must relate to all of its functions as policy maker, employer and service provider), so Council and SPC's are reminded to ensure they equality-proof existing and future policy measures with particular reference to the nine grounds of the Equal Status Acts (gender, civil status, family status, age, race, religion, disability, sexual orientation, membership of the traveller community) and socio-economic status. Where there are financial implications to new/revised policies they automatically feed into the budget process through the relevant directorate.

Inclusion and access for all Kildare's citizens is core to the service provision of all departments. In preparing Budget 2024 examples of disability and equality supports that the council included are:

- An increase in **Housing Adaptation Grants** from €4m to €4.5m. The adaptation grant provides necessary alterations required by older people and/or people with disabilities to ensure their houses meet their needs.
- **Kildare County Council continues to provide support** to families in Traveller specific accommodation to access good quality residential standard mobile homes. This directly impacts on the quality of life of the family and has improved the living conditions on sites throughout the county.
- **Shop Front Grant Scheme**, includes accessibility works;
- The **Arts in Health** programme with support provided for Past Time Community Choir and Voices of Spring Choir for older people;
- **Heritage and Community grants** for a wide variety of groups, including Irish Wheelchair Association, Hangout Club, Men's Sheds, etc;
- **Community supports** for local authority housing tenants;
- Community **Age Friendly** Programme;
- **Educational Bursary for the Disabled**
- **Libraries'** Toys, Technology and Training (TTT) programme, STEM and parenting talks programmes;
- **Kildare Sports Partnership** activities including:

Women in Sport Programmes

- The Buggy Buddies Perinatal Programme
- HER Outdoors Week
- "Swimmin' Women" Programme
- Seated exercise for women
- Blueway Cycle Programme
- Get Girls Active Programme
- Somatic Dance Programme

Sports Inclusion Disability Programmes

- Kildare Sportsability Day in Maynooth University
- Football for All Programme
- Adapted Tag Rugby Programme
- Lilywhite Wheelers
- GAA for All Programme
- Canoeing for All Programme
- Adapted Exercise Programme
- Heads Up Programme
- Integrated Basketball Programme
- Woodlands for Health Programme

Older Adults

- The Activator Programme
- Skooch
- Aqua Aerobics
- Seated Exercise for Older Adults



The H&S Unit continues to attend National Access for All Meetings with the Disability Federation of Ireland, and the unit attends local Access Group Meetings (Celbridge and Leixlip) with a view to replicating across the County.

The unit also engages with local communities in carrying out 'Walkability Audits' (having completed Naas in 2023). The team also worked on Johnny Magory children's disability book. These access initiatives will continue in 2024.

Infrastructure Improvement

Kildare's population continues to grow and the census figures indicate growth in population from 222,000 in 2016 to 247,000 in 2022. **This represents an increase of 11% in the population in just six years.** This level of population growth requires investment in both physical and social infrastructure.

Kildare County Council continues to provide positive leadership in the county through the provision of enabling infrastructure and through the strategic partnerships established with other agencies and the business community.

Major enabling infrastructural developments either underway or progressing through the various stages of design and planning include:

- Celbridge Bridge Crossing.
- Maynooth Eastern Ring Road.
- Newbridge Southern Relief Road.
- Public Lighting Energy Efficiency Project (PLEEP).

Sustainable Transport / National Transport Authority (NTA)

The Sustainable Transport Section was set up in 2021 and they work full time on the delivery of NTA-funded schemes and in the administration of the annual Active Travel Grants Programme.

In addition to progressing NTA funded schemes, the section oversees the traffic management function of the Council and provides specialist advice to other sections within the Council in the sustainable transport field. In 2023, the Council was awarded funding for 31 projects:

Maynooth North-South Corridor	Monasterevin Town Active Travel Scheme
Royal Canal Greenway (Maynooth - FCC Boundary)	Naas to Newbridge Inter-Urban Active Travel Scheme
Naas to Kill Active Travel Scheme	Newbridge Road Active Travel Scheme
Green Lane Active Travel Scheme	R445/R416 Newbridge Active Travel Scheme
Naas to Sallins Greenway	Cycle Safety Improvements at Existing Signalised Junctions
Sallins Village Active Travel Scheme	Blessington Road Active Travel Scheme
Celbridge Road Active Travel Scheme, Maynooth	Meadowbrook Active Travel Scheme
Kilcock Road Active Travel Scheme, Maynooth	R418/R408 Maynooth Active Travel Scheme
Craddockstown Active Travel Scheme, Naas	SRTS Round 1 - Straffan National School
Kilcullen Road Active Travel Scheme, Naas	SRTS Round 1 - St. Brigid's Primary School, Kildare Town
Celbridge Active Travel Bridge	SRTS Round 1 - Holy Child National School, Ballycane
R417 Athy Active Travel Scheme	SRTS Round 2 - Patrician Primary/St. Conleth's, Newbridge
Monread Road Active Travel Scheme	SRTS Round 2 - Scoil Bhríde/Scoil Phádraig, Clane
Dublin Road Active Travel Scheme	SRTS Round 2 - Scoil Mochua, Celbridge
Cycle Parking	Poplar Square, Naas - Active Travel Measures
Leixlip to Maynooth Interim Cycle Scheme	

Public Realm

The multi-disciplinary Strategic Projects & Public Realm Team has and will continue to increase Kildare County Council's positioning and "market share" of funding in a very competitive environment, delivering not only on the submission of competitive funding bids but also the design and roll out of strategic and innovative projects across the County.

As part of Budget 2024 I have made provision for a Public Realm Maintenance Team within each MD to support the Transportation and Parks & Recreation Teams.

Public Realm Capital Works – Strategic Priorities by Municipal District for 2024

County-wide Projects	Barrow Blueway – project completion due Q1 2024
	Grand Canal Greenway – Phase 2 – Sallins to Clonkeen. Detailed design underway
Athy MD	Emily Square – Tender documents in progress
	Shackleton Museum – RRDF approval received Q4 2023
	Dominican Lands – Draft Masterplan underway
Celbridge / Leixlip MD	Wonderful Barn – Economic feasibility to be progressed in 2024
	Leixlip Healthcheck and Town Renewal Plan – at final draft
	Celbridge Healthcheck and Town Renewal Plan – at final draft
Clane / Maynooth MD	Maynooth Town Centre Masterplan & Harbourfield – Plan to commence 2024
Kildare / Newbridge MD	Kildare Square Phase 1 – Final design details in preparation for Part 8 application nearing completion
	Kildare Square Phase 2 – RRDF funding sought
Naas MD	Sallins Healthcheck and Town Renewal Plan – in progress
	Naas Town Centre Masterplan and Canal Quarter – work to commence on plan

Conclusion

The 2024 Draft Budget has been discussed with the Municipal Districts, Corporate Policy Group and the Finance Committee throughout the process. In balancing this budget, I have taken into account Members' feedback especially with reference to provisions that support local communities and the maintenance of public realm spaces.

I would like to take this opportunity to thank the Cathaoirleach and the Elected Members for their assistance and support in this Draft Budget. I would also like to thank the Management Team and their teams who have helped in the preparation and presentation of the Budget.

Having regard to the circumstances outlined, I consider the 2024 draft budget to represent a fair and balanced programme for the provision of services in 2024 and I recommend the Budget for adoption with the ARV (Rate) for 2024 of .2268 and with vacancy relief to continue at 100% for 2024.

Sonya Kavanagh

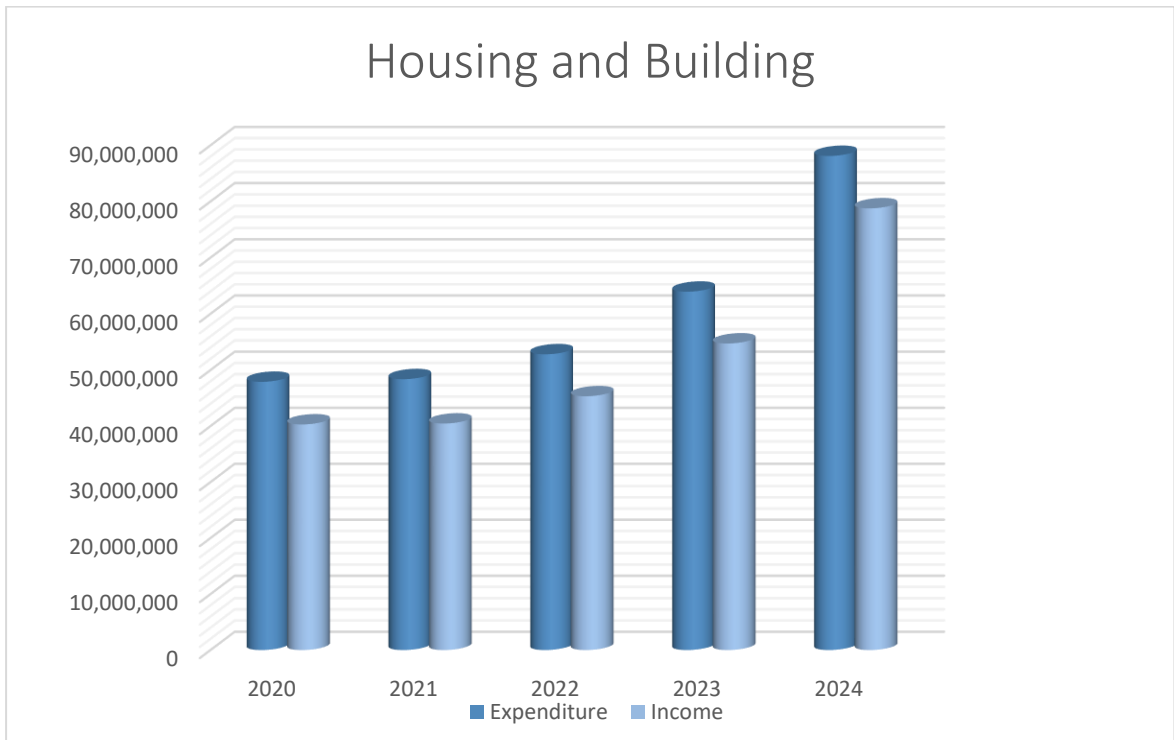
**Sonya Kavanagh,
Chief Executive,
Kildare County Council.**

November 2023

Division A
Housing & Building

Total Division Expenditure 2024 **€88.2 million**

- ✓ Housing Stock (incl. leased properties) 6,106 units
- ✓ Social Housing Leasing Initiative Units 2,369 units
- ✓ Housing Assistance Payment Units 1,833 units
- ✓ Rental Accommodation Scheme 198 units



Demand for social housing services continues to be significant, and activity and budgetary requirements in this area have increased over the past number of years. In addition to social housing, local authorities are now charged with delivery of affordable housing which, given the housing market conditions in County Kildare, is challenging.

The Housing Department aims to provide appropriate social housing supports to people who are unable to meet their housing need through their own resources. Our Housing Delivery Action Plan was published in August 2022, on foot of the publication in 2021 of “Housing for All - a New Housing Plan for Ireland”. The Action Plan outlines the affordable and social housing delivery targets for the period 2022-2026, and the issues and challenges related to the delivery of these target. It also addresses the four pathways identified in ‘Housing for All, as follows:

- Supporting homeownership and increasing affordability.
- Eradicating homelessness, increasing social housing delivery and supporting social inclusion.
- Increasing new housing supply.
- Addressing vacancy and efficient use of existing stock.

The council has received the following delivery targets for the period 2022-2026

Year	2022	2023	2024	2025	2026	Total
Build	370	400	409	440	449	2,068
Long-Term Leasing	262	86	-	-	-	348
Affordable Housing	15	42	59	55	55	226
Total	647	528	468	495	504	2,642

Affordable Housing Delivery

In 2023, the council launched an Affordable Purchase opportunity at Grey Abbey View, Kildare Town. Applications were assessed in accordance with the Affordable Housing Regulations and the council’s Scheme of Priority for Affordable Dwelling Purchase Arrangements. Work is ongoing on delivery of these units. Future affordable delivery is planned in the Council’s developments at Caragh Road, Naas, Ardclough Road, Celbridge and at Public Private Partnership sites in Kildare Town and Newbridge. Discussions are ongoing with the Housing Agency in relation to potential affordable housing delivery on lands at Craddockstown Naas and Nancy’s Lane, Clane.

Work is underway in collaboration with the Planning Department to deliver affordable serviced sites. Plans for a pilot affordable serviced site scheme in Clogherinkoe have commenced.

The Land Development Agency will deliver a 219 unit scheme of houses at Devoy Park, Naas, which will be a mix of Affordable Purchase, Cost Rental and Social houses - planning permission has been granted by An Bord Pleanála for this scheme.

Social Housing Current Expenditure Programme (SHCEP)

Social Leasing

The council works in partnership with a number of Approved Housing Bodies [AHBs] to deliver social housing. The number of AHB owned and leased units and council leased properties increased in 2023 to 3,264 (up to 30/09/2023). The purchase of units by AHBs is facilitated through the Capital Advance Loan Facility, such acquisitions ensure long-term security of tenure for tenants.

Housing Assistance Payment (HAP)

The total number of active HAP tenancies in 2023 is 1,833. There is a downward trend in the overall number HAP tenancies, partly due to number of HAP tenants being allocated a social property and partly due to landlords exiting the market. Increasing rent prices and a limited supply of rental properties are impacting on the ability of HAP applicants to secure affordable rental properties. It is expected that the Council will be part of an initial phased roll-out for a new online application system in 2024.

Rental Accommodation Scheme (RAS)

Through RAS the council provides private rented accommodation, in conjunction with private landlords, to qualified social housing applicants. At present there are 198 properties in the scheme. There has been a significant reduction in the number of RAS tenancies in the years 2019-2023 and it is expected that this trend will continue.

Summary of Social Housing Assessments (SSHA)

Each year local authorities are requested to carry out the Summary of Social Housing Assessment which provides data related to housing applicants, excluding HAP tenants. SSHA 2023 is currently underway, and the final report will be published in 2024.

SSHA 2022 provided the following information:

- SSHA 2022 counted 3,008 households, this is an increase of 71 households (2.4%) compared to SSHA 2021.
- 15% of applicants are aged between 50-59, with 13.5% of applicants aged 60 and over.
- The three largest household types are 1 adult (53%), 1 adult plus 1-2 children (20%), couple plus 1-2 children (9.3%).

Private Rented Inspections

The council is committed to ensuring that private rented property in the county is compliant with minimum standards for rental accommodation as prescribed in the Housing (Standards for Rented Houses) Regulations 2019 and will continue a programme of planned inspections in this sector. The council have a dedicated private rental inspections team who carry out these inspections throughout the county. This work is also supplemented by inspections carried out through a service level agreement with the Health Services Executive Environmental Health Section. 'Housing for All' sets an inspection target of 25% of all rental properties per annum. This target presents a considerable challenge for the council as this area of work is resource intensive with a re-inspection rate of approximately 95%.

Local Authority Housing Maintenance

The council is responsible for the maintenance and upgrading of all housing units owned or leased by the local authority except for units leased under the enhanced leasing scheme. The key areas of expenditure within the department for the year ahead will be:

- Response maintenance of the existing housing stock.
- General maintenance and the turnaround of pre-lets and voids.
- Upgrades to new house purchases and council acquired mortgage to rent units.
- Energy Efficiency Retrofitting Programme.

In 2024, the Housing Maintenance team will continue to focus on pre-letting repairs for general vacants and New House Purchases (NHPs). To date in 2023, 107 general vacants, 17 NHPs and 2 Tenant in Situ properties were refurbished, and this is expected to rise to approximately 160 by the end of 2023. This represents a decrease from 2022 due to a turnaround of long-term vacants and undertaking larger projects. This remains a challenging area with a large number of units being returned to stock each year. In addition, there are particular challenges relating to the increase in construction and material costs which is impacting on budgetary resources.

In May 2023, DHLGH announced the Voids Stimulus Programme, this programme relates to pre-let repairs. The council was approved funding for 93 properties. It is expected that the 93 approved properties will be refurbished by the end of 2023 with expected funding of €1,023,0000. To date no indication of funding has been provided for a 2024 programme.

As in previous years, the funding for the fabric upgrade works of older houses has been subsumed by the increased demands of the response maintenance budget. This includes significant progress made on the upgrading of windows and doors and energy, heating systems. The intention is to re-commence these works programmes in 2024 subject to the availability of funding both through general revenue funding and through grant aided funding from the DHLGH. Additional funding was provided in 2023 for the replacement of windows and doors, approximately 82 properties

completed to date. It is expected that over 100 properties will be upgraded by the end of 2023.

In 2023 Housing Maintenance continued the programme of works relating to fire damaged properties throughout the county with funding through insurance claims. Three fire damaged properties in Kilcock, images below, were completed in Q1 2023. The contract for refurbishment and repair of the 3 adjoining fire damaged properties in Celbridge has been awarded and is expected to commence October 2023.



The council did not receive a funding allocation in 2023 for general Energy Efficiency Works but deep retrofitting of units under the Energy Efficiency Retrofitting Programme has been ongoing and will continue into 2024, subject to adequate DHLGH funding. A number of units considered suitable for retrofit have been identified which will assist in achieving departmental targets. The management and operation of the current retrofit programme transferred from the Architects Section to Housing Maintenance in 2023.

In line with the increase in the overall stock number there has been an increase in the number of response maintenance requests received. A year-to-date comparison with 2022 indicates 20% increase in response maintenance requests. It is anticipated that this level of demand will continue in 2024.

In 2023 Housing Maintenance repurposed 2 x 1 bed social housing properties in Anne Street, Prosperous and Loughnamona, Leixlip for community use. The buildings will be managed by a committee, supported by the council's community worker, linking with other agencies to deliver relevant programmes.



Community building, Prosperous

Homeless Services

The Council's homeless service offers advice and information to those at risk of homelessness and assists those who have become homeless to source alternative accommodation, with the assistance of the Housing Assistance Payment (HAP) and the Homeless Housing Assistance Payment where appropriate.

The Homeless HAP Placefinder liaises with the HAP team, landlords and housing applicants in emergency accommodation or in immediate danger of experiencing homelessness, with a view to securing tenancies. In response to the increasing number of families and individuals becoming homeless, the council will continue its partnership approach with key homelessness agencies to improve co-ordination and increase supports available to those at risk of homelessness.

The council is the lead local authority for the Mid-East Regional Homeless Forum which comprises Kildare, Meath and Wicklow. A new Mid-East Region Homeless Action Plan 2024- 2026 is being prepared and will be presented to the Council early in 2024. This plan will follow on from the previous plan (2021- 2023) and continues the key themes from that plan (prevention, protection and progression). Ongoing monitoring of the identified actions and targets in the plan is undertaken by the Council and the Regional Forum (which meets on a quarterly basis).

The Housing Action Team (HAT) is a multi-agency group which meets monthly to review and implement decisions and actions regarding homelessness within the county. This HAT team, through wide engagement from members, has proven very successful in Kildare and is a valuable support to individuals experiencing homelessness. Members also engage informally on a more regular basis when necessary to provide supports required.

Kerdiffstown House (Naas) provides emergency accommodation for adults and is operated by The Peter McVerry Trust. The on-site kitchen recently underwent a large refurbishment to bring it back into use as a fully-functioning, HACCP-approved, commercial kitchen.

Three local authority properties (Athy and Naas) are currently being used as shared housing units to provide move-ons for single adults who were previously in emergency accommodation. Visiting supports and tenancy management are provided by Teach Íosa. A further 5-bedroom property has been renovated in 2023 and will provide further availability for single adults (female) exiting homelessness.

“Housing First”, a programme with the aim of reducing and eliminating rough sleeping and long-term homelessness, continues to be rolled out in the region in partnership with The Peter McVerry Trust. Thirty-seven active tenancies are in place in the county. Regular meetings are held with Office of the National Housing First Director with representatives from Kildare, Meath and Wicklow local authorities, the HSE and The Peter McVerry Trust to ensure that services are in place to support these tenancies and to achieve targeted increased tenancies. The contract to operate this service is being extended for a further year to September 2024.

Significant work is being undertaken in the area of homeless prevention; tenancy sustainment cases have increased to 85. Support and advice are also being provided to families who are experiencing difficulties with their HAP tenancies and these supports are assisting in preventing tenancy breakdown at a time when availability in the market is challenging. Three dedicated Tenancy Support Officers are now in place, with an additional post being considered (subject to DHLGH sanction in 2024).

Outreach services are provided and will be increased in the lead up to the Cold Weather Initiative, an additional 25 beds will be made available in Kerdiffstown for this purpose. Street work is carried out on a Municipal District basis, to ensure all areas are catered for and engagement is made with individuals requiring supports. Monthly outreach clinics are held in Newbridge and Athy and have proven successful in providing support for individuals in a less formal setting and who may not otherwise engage with the service.

The Jigginstown Manor facility (Naas) is operated by Tiglin and provides own-front-door apartments for twelve young single adults exiting homelessness. Intensive supports and opportunities in the form of education and work placements are sought for individuals to progress them to more permanent housing solutions.



Allocation of Social Housing and Estate Management

For the period January 2023 to August 2023, the council allocated a total of 790 properties - 357 council properties and 433 AHB properties. To address refusals of offers of social properties the council has increased the number of properties being let through Choice Based Letting. The elected members adopted a revised Allocation Scheme in 2023, which includes a right-sizing policy.

The council continues to be active in the area of local authority estate management. Five Tenant Liaison Officers (TLOs) are currently employed to investigate reports of anti-social behaviour, engage directly with tenants and complainants and take appropriate action. The TLOs proactively work with the various residents'

associations within the local authority estates, in consultation with the Community Workers from the Community Department, to ensure improved provision of good estate management and this has proven beneficial in areas of concern. Due to the increase in our housing stock, provision is being made in Budget 2024 for the recruitment of an additional TLO. A revised draft Anti-Social Behaviour Policy was presented to the Housing Strategic Policy Committee in June 2023, this draft policy will now progress to the Joint Policing Committee.

Town Regeneration

The newly established Town Regeneration Team continues the work of identifying and investigating vacant properties and engaging with property owners to reactivate long term vacant homes and unused properties for sustainable productive use as social or private housing. The CPO Activation Programme was launched in April 2023. It provides for a planned, systematic and proactive approach by local authorities to bringing vacant and derelict properties into use, the compulsory purchase/acquisition process has commenced for 16 properties and, to date in 2023, 377 inspections of vacant properties have taken place.

The Town Regeneration Team administers the Vacant Property Refurbishment Grant. A grant of up to a maximum of €50,000 is available for the refurbishment of vacant properties for occupation as a principal private residence and for properties which will be made available for rent and registered as a tenancy with the Residential Tenancies Board (RTB). A maximum top-up grant amount of up to €20,000 is available where the property is confirmed by the applicant to be derelict (i.e. structurally unsound and dangerous) or if the property is already on the local authority's Derelict Sites Register, bringing the total grant available for a derelict property up to a maximum of €70,000. To date in 2023, 72 applications have been approved.

Town Centre First – A Policy Approach for Irish Towns' is the Government's overarching strategy for the renewal and regeneration of Irish Towns. It includes a major new policy that aims to tackle vacancy, combat dereliction and breathe new life into town centres.

The policy is underpinned by Government schemes such as the Rural Regeneration and Development Fund (RRDF), the Urban Regeneration and Development Fund (URDF), Croí Conaithe (Towns) Fund and the Town and Village Renewal Scheme.

Clane has been selected as the first town in Kildare to receive funding for the preparation of a Town Centre First Plan and consultants have been procured to prepare this plan.

The Town Regeneration Team have completed vacancy surveys in the county and are taking a robust approach in tackling dereliction and vacancy throughout our villages and towns by informal engagement with the property owners, liaising with the derelict sites team and will progress compulsory acquisition where necessary.

Grants Programme

Council owned units continue to be upgraded through the Disabled Persons Grant scheme; expenditure is 90% recoupable from DHLGH. In 2023, an allocation of €1.5 million was received. A sum of €177,325 was transferred from the Self-Help Grant as additional funding for Disabled Persons Grant in 2023. The funding has been inadequate to meet demand.

In 2023, the council received an initial allocation of €3.2 million to operate the Housing Adaptation Grant, the Housing Aid Grant and the Mobility Grant, these grants are available to private householders. During 2023, the council sought additional funding and received a revised total allocation of €5.4 million, the council is required to fund 20% of this cost. There has been a 40% increase in applications in 2023 compared to 2022.

Budget 2024 includes a provision of an additional €500,000 in this programme (gross).

Census 2022 indicated that there has been a 29% increase in the number of people aged 65 and over living in the county. This increase in the older population will increase the demand for works to council owned stock and privately owned properties, which creates a need for enhanced funding. Construction cost inflation is also impacting on the value of grants. To meet the requirements of those most in need it is necessary to prioritise certain categories of work.

Disability Strategy

A National Housing Strategy for Disabled People 2022-2027 was launched in January 2022 and sets out the framework for the delivery of housing for people with a disability through mainstream housing policy. A national implementation plan has been launched and this will inform the work of the Disability Forum and a review of the council's strategy. A HAIL Tenancy Sustainment Officer for mental health for Kildare/Wicklow region has been appointed.

Local Authority Home Loan

The Local Authority Home Loan is a Government-backed mortgage for first time buyers and Fresh Start applicants available through the Council. Launched in 2022, the scheme allows for approved borrowers to apply for up to 90% of the purchase price of a new or a second-hand property (€324,000). The maximum income limits are €70,000 and €85,000 for single and joint borrowers respectively.

In 2023, DHLGH extended the council's loan facility by €10.93 million. The processing of loan applications continued throughout 2023. Due to the lack of affordable properties to purchase the draw down rate on this loan remains relatively low. Lending interest rates are set by the Housing Finance Agency (and are subject to change). As at 28 September 2023, the following rates were applicable: Fixed

Rate Loan up to 25 years at 4% and 4.05% for longer loan terms (25-30 years). Increasing interest rates are impacting on the affordability of the loan scheme.



Traveller Accommodation

The Council manages three halting sites in the county and employs two Social Workers. The Local Traveller Accommodation Consultative Committee (LTACC) meets four times a year.

Implementation of the Traveller Accommodation Programme (TAP) is the primary focus of activity for this committee. In 2019 a new TAP for the period 2019-2024 was adopted by the elected members which outlined a requirement for 73 housing units; to date 70 units have been delivered. Following the mid-term review of Kildare's TAP in 2022, the TAP incorporated additional demand for 16 standard units. Preparatory work for a new Plan is expected to commence in late 2023, guidance from the DHLGH is awaited.

Plans for the redevelopment of the existing halting site at Ardrew, Athy are at pre-planning stage. The development will provide 5 new group housing units and the upgrade of three existing bays.

In 2023 the council secured further funding from the Dormant Account Fund (€20,000); this funding will be used for entrance enhancements at halting sites. A previous allocation in 2022 facilitated landscaping works at the Blacklion site.

The council received an allocation of a single unit under the Caravan Loan Scheme, which is inadequate to meet demand for replacement caravans and mobiles.



Members of the Council's Local Traveller Consultative Accommodation Committee (LTACC) attended the Traveller & Roma Pride Day in Newbridge Resource Centre on Thursday, 13th July last. The event was organised by Kildare Traveller Action and supported by the Council.

Capital Delivery

In 2022 the Council provided 858 units in total across all delivery streams, which included schemes being provided by Approved Housing Bodies as set out in Table 1. Despite significant construction cost inflation and supply chain difficulties work continued on exceeding the Housing for All delivery targets in 2022 and progress on 2023 delivery is set out below.

	Build	Acquisition	Leasing	HAP & RAS	Total
2022	372	41	207	238	858
2023 Progress	262	45	88	198	593

The Council has an extensive house building and remedial works programme which will result in the future direct delivery of up to 1,051 houses by the Council on sites currently identified across the county, including Public Private Partnership schemes and direct build affordable units. This includes units on sites for delivery beyond the 2026 Housing for All programme.

The contractor is on site for the construction of 18 units at Mountainview, Athgarvan and the expected completion of these units is in 2024. In line with the recently adopted Kildare County Council Climate Action Plan the site is utilising nature-based solutions for managing surface water, significantly reducing the reliance on the existing surface water infrastructure and reducing disruption on the public road.



Development at Mountainview, Athgarvan

The construction of 10 units at Coill Dubh is underway with an expected completion at the end of Q4 2023. The scheme also incorporates a safe pedestrian/cycle route from the village to the adjacent football club.



Development at Coill Dubh

An infill development at Corban's Lane, Naas commenced construction in September 2023.



The development of 33 units at the Ambassador site, Kill and 2 units at Patrician Avenue, Naas will commence construction in late 2023.

Development at Ambassador Site, Kill

Part 8 planning has been agreed for developments at Newtown House, Leixlip and Old Greenfields, Maynooth. The development of 65 units in Maynooth is currently out to tender and expected to commence in early 2024. This development is included in the DHLGH Accelerated Delivery Programme. An application to An Bord Pleanála for a mixed use social and affordable development on the Ardclough Road, Celbridge was submitted in 2023.



Newtown House, Leixlip

34 units have been refurbished in St Patrick's Park Rathangan under Phase 1 of the Remedial Works Scheme and a Part 8 proposal for Phases 2 and 3, which includes demolition of 15 units, refurbishment of 25 occupied/vacant units, 7 new build and extensive site redevelopment works was agreed in 2023. The tender documents are currently being finalised.



In 2023 the development of 26 units at Station Road, Kildare Town was announced as one of the winners of the 'Town Centre Living' Architectural Design Competition for the design of a social housing scheme. The competition was an initiative under Town Centre First policy and the site at Station Road was selected as one of four successful sites to be included in the Architectural Design Competition. The successful design team is being appointed to progress this exciting scheme through to delivery.



Station Road, Kildare Town

In addition to the developments listed above the council is progressing sites which have received funding approval in Carbury, Ballitore, Castledermot and Maddenstown and in Athy at Iniscarra, Canalside, Glandore and Shamrock Stores. A number of future sites are at feasibility stage.

Public Private Partnership Delivery

The Council is working in partnership with the National Treasury Management Agency and the DHLGH to deliver homes under the Social Housing Public Private Partnership (PPP) Programme. Construction of 74 units at Craddockstown, Naas and 77 units at Nancy's Lane, Clane are complete under PPP Bundles 1 & 2.

Part 8 for the development of 73 social housing units and a community building at Ardrew, Athy was approved in May 2022. The tender process, managed by the NDFA to identify a PPP partner is ongoing.



Street View Ardrew PPP Bundle 3

PPP Bundle 5 includes the development of 60 units at Oldtown Mill, Celbridge and 99 social units and 32 affordable units at Coolaghknock Glebe in Kildare Town. Dublin City Council are the lead authority for Bundle 5.

PPP Bundle 6 will include an estimated 80 units at Rathasker Road, Naas and an estimated 80 social units and 40 affordable units at Rickardstown, Newbridge. Cork County Council are the lead authority for PPP Bundle 6.

Purchase of Sites

Since the introduction of 'Housing for All', and in order to expand the construction programme to achieve targets, the council is actively pursuing the acquisition of a number of sites. The purchase of land presents a significant challenge as the market is very competitive.

Acquisitions

The Tenant in Situ Scheme was introduced to allow local authorities to buy properties where tenants are facing eviction when the landlord is selling the property. The council is currently progressing over 100 acquisitions under this scheme.

Part V

The Housing Department deals with planning applicants at a pre-planning and post-planning stage to ensure that Part V negotiations are concluded which result in the delivery of housing units, these units will be managed either by the council or a nominated Approved Housing Body. The council expects to deliver approximately 200 units through Part V in 2023.

Capital Assistance Scheme

The council works with Approved Housing Bodies to deliver social housing units to families and individuals with special housing needs. Approved projects include acquisitions, construction and extensions. Since 2017 the capital assistance scheme has delivered 125 properties. The delivery pipeline includes approximately 60 CAS units.

Climate Action/Energy Efficiency

Under the 2022 Energy Efficient Retrofit Scheme the council was allocated a target of 69 units, this included units in Ballyroe, Lacken View, Ottomy and several vacant units. There were 41 units carried over from 2022 to 2023 which are now complete.

Under the 2023 Energy Retrofit scheme the council has a target of 86 units. The tender is awarded for 31 units in Clane-Maynooth and the work will commence in October 2023. The tender is being prepared for a further 55 units identified in Naas (Cois na Feadain, Tempall Cearach), Calverstown (Calverstown Lawns), Ballymore Eustace (Liffey Heights) and a number of vacant units.

The council is considering a viability study for a small number of units in the retrofit scheme whereby the assessment, management and works will be undertaken by a third party. New social and mixed-use social/affordable housing schemes delivered

by the council will incorporate nature-based solutions to reduce reliance on the existing adjacent surface water networks.

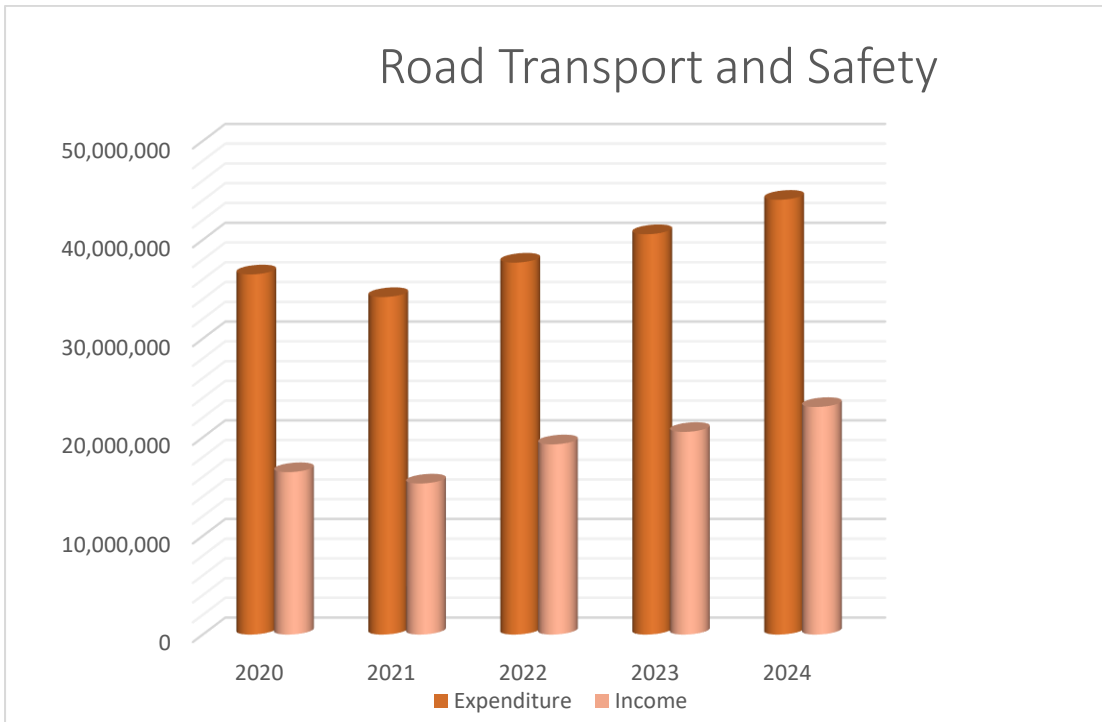
Humanitarian Response to the Crisis in Ukraine

The Peter McVerry Trust continues to operate a Rest Centre at Liffey Lodge, Newbridge. The Housing Department, in partnership with the Trust, source alternative accommodation for the residents of Liffey Lodge through the Offer a Home Scheme and Irish Red Cross pledges. Work in this area is ongoing.

During 2023 the council also assumed responsibility for refurbishment projects which aims to bring properties into use as accommodation for those displaced by the war in Ukraine. Projects considered suitable are referred to the Department of Children, Equality, Disability, Integration and Youth for review and approval.

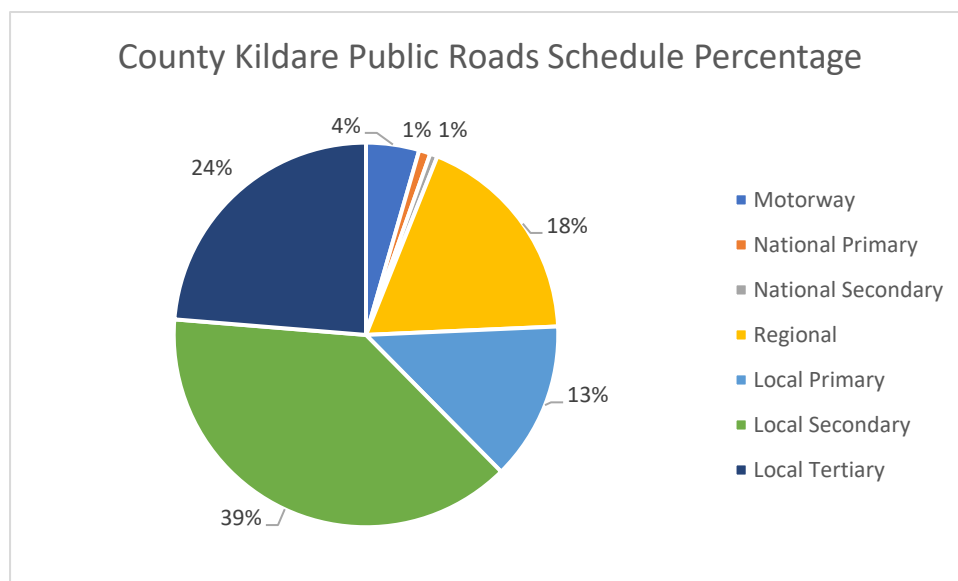
Division B
Road Transport & Safety

Total Division Expenditure 2024	€44 million
Number of Kilometres of Roads	2,708
Number of Kilometres of Regional & Local Roads	2,544
Number of Public Lights Maintained	28,000



Road Infrastructural Development

County Kildare has approximately 2,708 km of public road infrastructure as set out below.



• Motorway	121km	4%
• National Primary	26km	1%
• National Secondary	17km	1%
• Regional	494km	18%
• Local Roads (Total)	2,050km	76%
• Local Primary	360km	13%
• Local Secondary	1,048km	39%
• Local Tertiary	642km	24%

Highlights of Activity within the Roads and Transportation in 2023

- Annual Road Improvement and Restoration Programme for the regional and local road network delivered across the 2,708 km network of roads.
- New and replacement footpaths provided throughout the County,
- Signalised crossings and CCTV provided to assist vulnerable road users and improve traffic management throughout the County.
- 18 public consultations were held.
- There were 40 Temporary Road Closures throughout 2023, facilitating water and utility works, development and other works.
- Six Local Improvement Schemes and two Community Improvement Schemes in 2023.
- The Roads Department issued 304 Abnormal Load Permits and 1,385 Road Opening Licences.
- Opening of the first section of the Royal Canal Greenway.
- Road safety and cycle skills programme delivered to schools throughout the County.

- New Machinery Yard and Regional Salt Barn –Substantial completion was achieved in Quarter 4 2023.
- Athy Distributor Road – Opened 31st October 2023 (see below).



Roads Design – Capital Projects

- Celbridge to Hazelhatch Mobility Corridor Scheme (CHMC) – Working toward Planning and CPO consent – submission to An Bord Pleanála planned for early 2024.
- Maynooth Eastern Relief Road (MERR) – At CPO stage – awaiting decision from An Bord Pleanála
- Newhall Junction Improvement Scheme – At CPO stage – awaiting decision from An Bord Pleanála
- Newbridge Southern Outer Relief Road – Planning permission has been granted to Aston Ltd for the second bridge which is aligned with the Newbridge Southern Orbital Ring Road (NSORR). The developer is awaiting an SHD decision from An Bord Pleanála which will assist in determining funding elements of the project.
- Junction Programme – The Roads Design Team are developing a Junction Programme with an initial 10 junctions identified for upgrade in Phase 1.
- Bridge Remediation works were carried out during 2023 with funding received for 6 projects.
- Area Based Transport Assessments (ABTA) – The Newbridge ABTA has entered the options development stage and the Maynooth ABTA is nearing completion.

National Roads – Transport Infrastructure Ireland (TII)

The 2023 allocation for Kildare County Council from TII was €15.8 million. This funding was primarily expended on capital works including the Naas-Newbridge bypass upgrade and national bridge rehabilitation schemes. This funding was also used to deliver the Grand Canal Aylmer Bridge to Sallins and Sallins Bridge to Clonkeen Greenway progress by the Public Realm Team.

Kildare National Roads Office (KNRO) operates the National Salt Management System which manages the national salt stocks. KNRO manages all the ordering and distribution of salt to Local Authorities to carry out winter maintenance during the winter season.

The proposed M4 Bus Priority Measures are currently at detailed design stage following the approval of the Part 8.



Maintenance of Regional and Local Roads

There is an on-going programme of general maintenance and improvement of the regional and local roads in the county. This includes pavement renewal, repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs, verge trimming and the renewal of road markings carried out by the municipal district teams.

Department of Transport (DoT) – Non-National Roads



Restoration Improvement work - Naas

The 2023 total allocation for Kildare County Council from the Department of Transport for non-national roads was €26.6 million - included in this was €8 million for Athy Distributor Road and €230,000 for the R407 Sallins By-Pass and Osberstown Interchange.

2023 non-national road grants included provisions for restoration improvement works of €10 million in which 68 kilometres across 73 projects benefitted. These works are carried out by the Council's own staff resources.

A total of 104 kilometres of roads, comprising 56 sites were allocated Restoration Maintenance grants of €2.6 million.



Surface dressing in Nurney

Site locations countywide received grant funding in 2023 totaling €500,000 for Climate Adaptation and Resilience works, with a further €309,000 allocated to Safety Improvement Scheme.

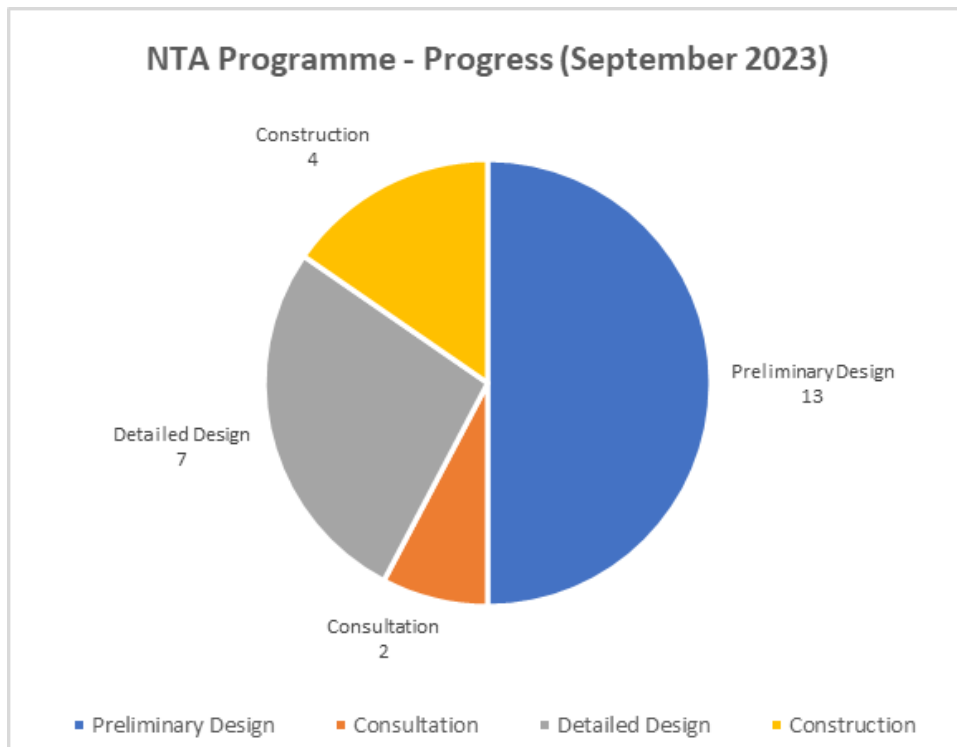
Sustainable Transport: National Transport Authority (NTA)

The Sustainable Transport Section was set up in 2021 and works full time on the delivery of National Transport Authority (NTA) - funded schemes and in the administration of the annual Active Travel Grants Programme. The Council has integrated the Traffic Management Team with the Active Travel Team.

In addition to progressing NTA funded schemes, the section oversees the traffic management function of the Council and provides specialist advice to other sections within the Council in the sustainable transport field. In 2023, the Council has 31 projects that received funding from the NTA:

Maynooth North-South Corridor	Monasterevin Town Active Travel Scheme
Royal Canal Greenway (Maynooth - FCC Boundary)	Naas to Newbridge Inter-Urban Active Travel Scheme
Naas to Kill Active Travel Scheme	Newbridge Road Active Travel Scheme
Green Lane Active Travel Scheme	R445/R416 Newbridge Active Travel Scheme
Naas to Sallins Greenway	Cycle Safety Improvements at Existing Signalised Junctions
Sallins Village Active Travel Scheme	Blessington Road Active Travel Scheme
Celbridge Road Active Travel Scheme, Maynooth	Meadowbrook Active Travel Scheme
Kilcock Road Active Travel Scheme, Maynooth	R418/R408 Maynooth Active Travel Scheme
Craddockstown Active Travel Scheme, Naas	SRTS Round 1 - Straffan National School
Kilcullen Road Active Travel Scheme, Naas	SRTS Round 1 - St. Brigid's Primary School, Kildare Town
Celbridge Active Travel Bridge	SRTS Round 1 - Holy Child National School, Ballycane
R417 Athy Active Travel Scheme	SRTS Round 2 - Patrician Primary/St. Conleth's, Newbridge
Monread Road Active Travel Scheme	SRTS Round 2 - Scoil Bhríde/Scoil Phádraig, Clane
Dublin Road Active Travel Scheme	SRTS Round 2 - Scoil Mochua, Celbridge
Cycle Parking	Poplar Square, Naas - Active Travel Measures
Leixlip to Maynooth Interim Cycle Scheme	

The schemes are at various stages of development and the Council will drawdown close to €10 million of funding for the schemes in 2023. In addition, four schemes are under construction in 2023 with seven more at detailed design stage.



As the NTA provide funding on a multi-annual basis, it is expected that these projects will progress through consultation and construction, subject to approval and funding.

The first section of the Royal Canal Greenway (see below) was progressed by the Sustainable Transport Team in 2023 with the next section is due to commence construction in 2024 subject to funding being approved by the NTA.



The Kilcullen Road Active Travel Scheme in Naas (see below) is currently under construction. Phase 1 of the scheme was recently completed. This scheme provides a segregated cycle track and enhanced pedestrian facilities along the Kilcullen Road. The second phase is due to be completed in 2024.

Section 1



Winter Maintenance

County Kildare experienced a relatively mild winter in 2022-2023 with 77 Salting runs throughout the Winter Maintenance season (October – April).

Kildare County Council carry out salting runs on 10 different routes. The service is now running at maximum capacity.

Contractors on behalf of TII carry out winter maintenance on National Primary and Motorway routes within the county. Combined with Kildare County Council 'own' routes, over 31% of public roads in Kildare are serviced.

Severe Weather Preparedness

During the winter period Kildare County Council provides advice and updates for households on the Council's website, along with details of the Council's Winter Service Plan on:

<http://kildare.ie/CountyCouncil/AllServices/Roads/WinterMaintenancePlan/>

In the event of an exceptional severe weather event, Kildare County Council provides additional warnings and local information to the public by means of the Council's website, local radio, social media, newspapers and, in the event of a major incident/emergency, in the national media.

Public Lighting

There are approximately 28,000 public lighting units in Kildare. Maintaining the current lighting system places a significant burden on the Council, and the ongoing taking in charge of housing estates adds to the number of public lights to be maintained annually.

Kildare County Council is a participant in the Public Lighting Energy Efficiency Project (PLEEP) for the Eastern Region where the objective is to reduce energy consumption by adopting LED technology. Work In County Kildare is expected to commence in Quarter 1 2024. It is estimated that upon completion of the project, Kildare will reduce its CO₂ emissions by 1,900 tonnes per annum at 50% efficiency to 2,300 tonnes per annum at 60% efficiency. Further CO₂ saving will be realised when dimming and trimming profiles are applied.

Road Planning

Planning applications received by Kildare County Council are referred to the Transport Department for assessment under the relevant roads-related National Standards and Guidelines. In 2023 approximately 1,525 applications will be examined, assessed, and reports prepared with recommended conditions provided to the Planning Department, a slight increase on 2022 figures (1,520).

Road Safety

2023 saw the number of road safety promotion campaigns increased through the Council's social media platforms and on local media. Delivery of road safety education programmes at primary and post-primary schools also resumed.

As the numbers of pedestrian and cyclist activities across Kildare increase, the Road Safety Office promotes the safe use of our shared road space. Promotional videos released by the RSA and shared by the Road Safety Officer include the hazards associated with wearing earphones while walking or cycling, or when using mobile phones while driving.

Kildare County Council employs 28 school wardens across the county, whose primary role is to assist school children to cross the road safely. Our Road Safety Officer provides annual training to the school wardens during the year. Promotional campaigns are also a feature to ensure drivers are aware of the danger they pose to school crossings when the rules of the road are not obeyed.

Pay Parking

Pay Parking was regulated in the main towns in County Kildare in 2023, with enforcement and regulation of parking provided by a contractor in Maynooth, Naas, Newbridge, Kildare, Athy, Celbridge and Leixlip. Our contractor carries out a multi-service provision contract which includes additional on-line services to facilitate business and the public with all parking services (except legal services). This contract is managed by Kildare County Council to ensure accountability, transparency, value

for money and compliance with the Service Level Agreement and Kildare County Council's bye-laws, policies and procedures.

Parking regulations and parking bye-laws are also in operation in Sallins, Clane and Kilcock. These are regulated by the Council's Traffic/Community Wardens who monitor and enforce the two-hour parking regulations set out in these bye-laws, in addition to regulating, enforcing and monitoring unauthorised and illegal parking in these towns and other areas of the county. A review of parking bye-laws will continue throughout 2024.

Climate Change and Adaptation Strategy Initiatives

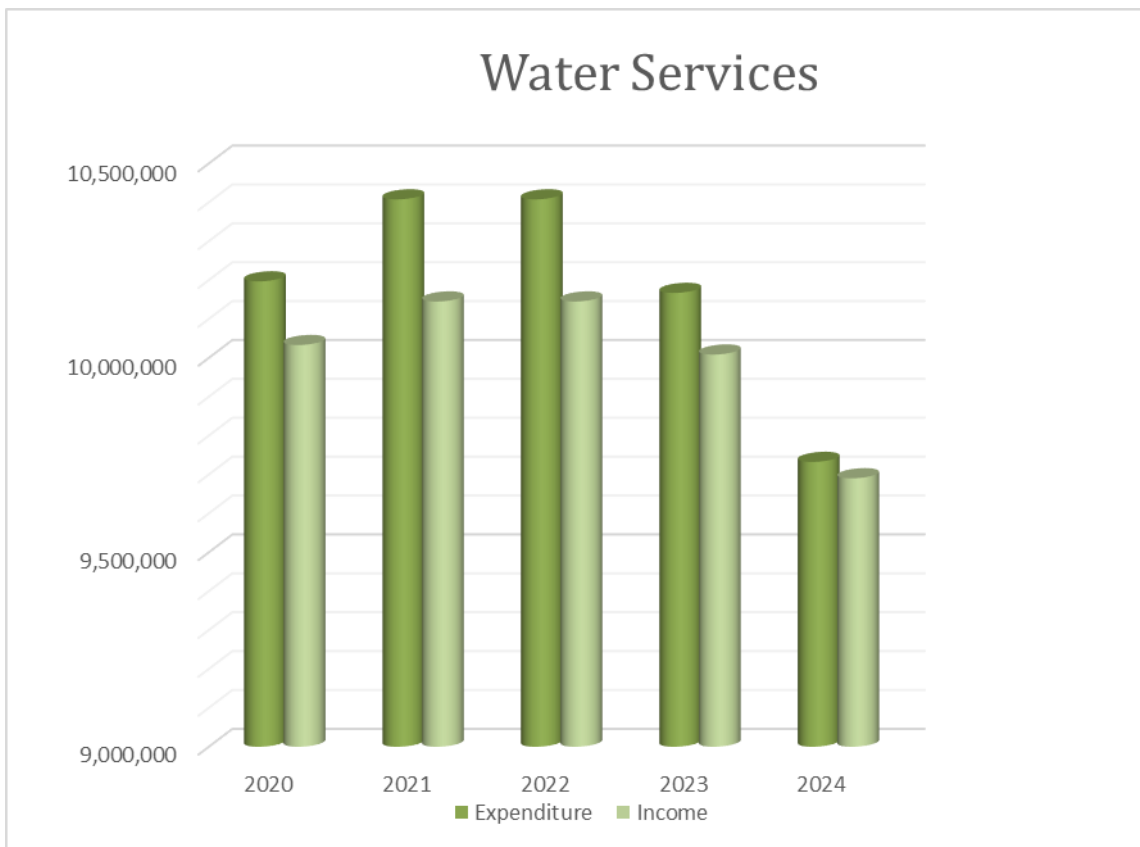
- Drainage works continued throughout the County to prevent surface water accumulations and alleviate localised flooding on roads.
- To minimise damage and danger to road users during storm episodes, tree pruning and vegetation management along public roads was ongoing in the five Municipal Districts, including engagement with local landowners with properties adjoining public roads to prevent dangers to people using public roads.
- Re-imagining our local authority fleet. The vision of this project is to develop a pathway for decarbonising local authority fleet with a view to achieving emission reductions and energy efficiency targets. Stage 1 of the project was the completion of a Fleet Survey and Fleet Manager Survey in 2022.
- There are ongoing plans for the electrification of the fleet as vehicles are changed.
- The Transportation Department has commenced rolling out electric charging points in its carparks commencing with Maynooth and examining the feasibility of rolling out to other locations.



Division C
Water Services

Total Division Expenditure 2024 **€9.7 million**

- ✓ Daily Water Usage 2022 89,200
- ✓ Unaccounted for Water 2022 22%



Water Services and Transition to Uisce Éireann

The operation function of Water Services and the management of Water Services staff was transferred to Uisce Éireann on the effective date 16/8/2023. Uisce Éireann will direct and control all works from this date.

For the purposes of Safety Legislation Uisce Éireann will become the Employer and responsible for meeting all obligations and liabilities as set out under section 8 “General Duties of the employer of the safety, Health and Welfare at Work Act 2005” Uisce Éireann are now responsible for all projects within this area of operation including maintenance. Support Service Agreements are being developed by the sector to cover the transitional period in the lead up to 2026.

Division D
Development Management

Total Division Expenditure 2024 **€29.3million**

- ✓ Total number of planning applications received* 1,187
- ✓ Pre-planning Meetings 154
- ✓ Enforcement Notices * 138
- ✓ Number of Warning letters issued* 298

**to 30th Sept 2023*



Development Plans

On 9th December 2022, the elected members of Kildare County Council voted to adopt the Kildare County Development Plan 2023-2029 which came into effect on 28th January 2023. The Plan includes a Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment. The Plan is accompanied by 12 Appendices, including an ‘Open Space and Recreation Strategy’,

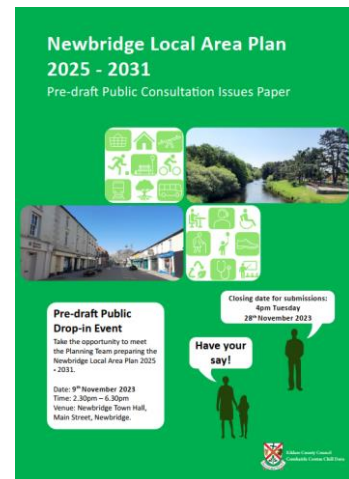
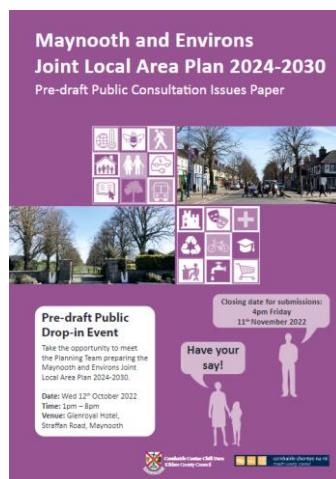
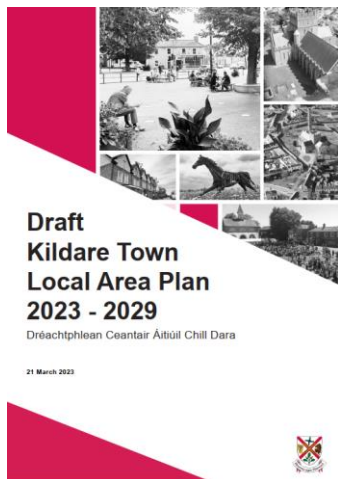
a 'Wind Energy Strategy' and a 'Housing Need Demand Assessment for County Kildare'.

Other documents and schemes that have been completed in 2023 include a Rural House Design Guide and a Kildare Serviced Sites Scheme in accordance with NPO 18b of the National Planning Framework.

Significantly, the Kildare County Development Plan 2023-2029 is, for the first time, accompanied by an Implementation and Monitoring Framework for the Plan Period and beyond. With the assistance of service departments and external agencies the framework comprises a range of both quantitative and qualitative based Key Performance Indicators (KPIs) to provide an overall level of focus to the monitoring of the Plan. The KPIs were aligned to the agreed Vision of the Plan and the Overarching Guiding Principles that underpin its delivery. Each policy objective of the Plan has been grouped into key themes under "Quality of Life, Sustainability, Climate Action, Resilience and Inclusivity" with the appropriate Implementation/Stakeholder Responsibility Section/Department/Agency identified with a delivery target and potential funding streams where appropriate, with progress on the delivery of these to be monitored and tracked annually.

Local Area Plans (LAPs)

- The Draft Kildare Town Local Area Plan was published on 21st March 2023. Following receipt of 142 submissions, the Elected Members of the Kildare Newbridge Municipal District resolved to place Proposed Material Alterations on public display. The LAP was adopted at a special meeting on the 26th October 2023. The Plan will come into effect on the 6th of December 2023.
- A Memorandum of Understanding was signed between Kildare County Council and Meath County Council to prepare the Maynooth and Environs Joint Local Area Plan. A Working Group and Steering Group have been established to implement and oversee this process. Pre-draft public consultation was completed in 2022 with the receipt of 65 submissions. Significant preparatory work has been completed to date, including an Area Based Transport Assessment, Social Infrastructure Audit, Statement of Character etc. Workshops with the Elected Members of the Clane Maynooth Municipal District will take place in October, November and December. A Draft Plan will be published in Q4 2023 / Q1 2024.
- The pre-draft stage of the Newbridge Local Area Plan commenced on the 10th of October and will run for 7 weeks. This will involve the publication of an Issues Paper, a public 'drop-in' event in the Town Hall and an Art Competition for children of primary and post-primary school age. The consultation will inform the Draft Plan which will be published in late 2024.
- The Traffic Modelling and Access Strategy for Maudlins KDA has been completed, an action of the Naas Local Area Plan 2021-2027.
- The Leixlip Local Area Plan 2020-2023 period was extended to 2026.



The Forward Planning Team also provide policy advice for strategic projects within the county and prepare submissions on national policy guidance documents (e.g. Compact Growth Guidelines) and are also engaged with a number of regional committees such as the MASP (Metropolitan Area Strategic Plan) Implementation Group (EMRA), Irish Water Small Towns and Villages Programme, Local Authority Working Group on the Transport Strategy for the GDA and the Heritage Forum.

Masterplans

- Preparatory work for Collinstown Masterplan, Leixlip
- Preparatory work for Confey Masterplan, Leixlip.
- Preparatory work for RFQ for Urban Design consultants for Northwest Quadrant

Development Management - Planning Applications

The balanced sustainable development of County Kildare is at the core of the development management process. The Planning Department continues to deal with planning applications of varying sizes and levels of complexity. The use of web-based technology for the provision of information and the development of Geographic Information Systems (GIS) continues to further improve service delivery to the Members and the public.

The extent and nature of developments can have a significant impact on the time required to process planning applications effectively. At the end of Q2 2023, e-Planning went live in Kildare, (i.e., the electronic submission and processing of planning applications). To date there has been a steady rate of applications and submissions coming through the online portal with electronic applications now representing c.57% of all planning applications received. It is hoped that this number will continue to grow during 2024.

1,187 planning applications were received in the 9 months to 30 September 2023. The Planning Department also processed 82 appeals, 3 LRD Opinion requests and 5

Part 8 planning applications on behalf of other departments of Kildare County Council.

958 planning compliance submissions were received and dealt with by the team and relevant service departments up to 30 September 2023.

Large-scale Residential Development

The large-scale residential development planning application process which commenced at the end of 2021 to replace strategic housing developments has had a number of applications progress through the pre-planning and opinion stage process system in 2023. There were three pre-application opinions issued and 5 LRD planning applications lodged up to 30 September 2023.

Exempted Development

Section 5 of the Planning and Development Act, 2000 introduced a declaration system whereby developers and members of the public can apply to the Planning Authority for a declaration as to whether works are Development or Exempted Development. Any person issued with a declaration may refer the case for review to An Bord Pleanála. A total of 61 such applications were received up to 30 September 2023.

Section 254 Licences

The Planning Authority licences outdoor dining, scaffold/hoarding etc under Section 254 of the Planning and Development Act 2000 (as amended). In the nine months to 30 September 2023, 22 licences were applied for in the County to facilitate outdoor dining, scaffold/hoarding licences and the roll-out of National Broadband Infrastructure throughout the County.

Pre-planning Meetings / Clinics

Pre-planning meetings are designed to deal with prospective applicants for large-scale residential or commercial developments. Meetings can now be held by video conferencing, in person, or by telephone and email as appropriate. A total of 154 pre-planning meetings were held up to 30 September 2023. The Planning Department will continue to facilitate such meetings in 2024.

Development Contribution Scheme

Section 48 of the Planning and Development Act 2000 requires the local authority to make a development contribution scheme in order to fund the provision of public infrastructure and facilities that benefits and assists the County's development. The Council's new scheme came into effect from 1 January 2023 to cover 2023-2029.

Planning Enforcement

The Planning Enforcement section continued to proactively follow up complaints and referrals in respect of unauthorised developments with 194 complaints received in the first nine months of 2023.

2023 Activity	To 30/09/2023
No. of New Cases.	194
No. of Warning Letters Issued.	298
No. of Enforcement Notices Issued.	138
No. of Cases referred for legal action	13
No. of Files Closed.	157

Heritage Unit

A new 'Heritage' Unit was established within the Forward Planning Department of Kildare County Council on 1st February 2023. The unit includes a Heritage Officer, an Architectural Conservation Officer and a newly appointed Biodiversity Officer (May 2023).

The 'Heritage' team continues to develop and strengthen its role in the protection and promotion of the built, natural, and archaeological heritage of County Kildare.

Heritage

- Commencing work on the emerging Heritage Plan
- The Heritage Officer provides support to the Development Management and Forward Planning functions of the Planning Department
- Managing consultants to undertake a 'Historic Landscape Characterisation for Naas', due to be completed in October 2023
- Managing consultants to undertake an 'Audit of Military Structures' for Kildare, due to be completed in October 2023
- Overseeing of UNESCO World Heritage Nomination bid project with 5 other local authorities.
- Re-established the 'Historic Monuments Advisory Committee' with 2 meetings/site visits having taken place to date in 2023.
- Re-establishing the Heritage Forum
- Conservation of the following structures:
 - Kildare Round Tower (CMF funding)
 - Clane Friary (CMF funding)
 - Donaghcumper Church (CMF funding)
 - Laraghbryan Church (CMF funding)
 - Tipper Church (CMF funding)
- Town Walls Project Castledermot Walls (IWTN funding) – Conservation of Town Walls

- Publication of Town Walls of Kildare
- Oral Recording Course – Organised 6 x workshops at Newbridge Library
- Heritage Week 2023 - 101 events
- Publication on Holy Wells of Kildare to be completed October 2023
- Involvement in Brigid 1500; school resource pack, federation of local history group talks and St. Brigid conference in Maynooth University in 2024.
- Community Heritage Grant Scheme 2023 - 28 projects were supported. The Heritage Officer assisted groups in applying for funding, researching and developing and implementing their community heritage project. This can involve assistance in liaising with heritage experts.
- Turas Columbanus – Part of Steering Group to develop long distance walking route from Wexford, through Kildare to Bangor. Undertook a Feasibility Study with consultants with Shared Ireland funding for same.
- Gordon Bennett Race – In a collaboration with Carlow and Laois County Councils two videos were developed to promote the stories of the race with the Minister of State, Malcolm Noonan officially launching an event on 2nd June 2023.

Biodiversity

- Commencing work on the emerging Biodiversity Plan
- Feighcullen – Kildare County Council purchased 50 acres for woodland planting and biodiversity projects.
- Control of American Skunk Cabbage & Control of Himalayan Balsam with UCD
- Vegetation control at Lullybeg for Marsh Fritillary with Butterfly Conservation Ireland
- Kildare Citizen Science in Schools and Community Project with Irish Peatland Conservation Council
- Biodiversity Awareness Project
- Biodiversity Week 2023 - 35 events
- Involved in the preparation of a habitat plan to inform the emerging Joint Maynooth Town Local Area Plan.
- Pilot Townland Hedgerow Survey in the Celbridge-Leixlip MD
- A series of biodiversity radio advertisements ran on KFM from June to September
- Supported Biodiversity podcasts on KFM
- Biodiversity Training for Residents Associations
- 11 Biodiversity Action plans were prepared: Straffan, Maynooth, Naas, Caragh, Sallins, Athy, Rathangan, Ardclough, Narraghmore, Prosperous and Kilcock
- Development of Local Biodiversity Action Plan network
- Hedgerow Week – series of talks and demonstrations (Sep)
- Hedgerow laying courses x 2 to be run in October
- Organising and presenting at Kildare Biodiversity Conference in cooperation with Kildare Wildlife Rescue

Conservation

- Advised on planning referrals
- Prepared numerous planning reports (including Section 57 reports)
- Involved in a number of pre planning consultations
- Involved in a number of unauthorised development cases
- 17 Built Heritage Investment Scheme (BHIS) grants awarded.
- Special Thatch BHIS Moore's Thatch Cottage, Rheban Lodge, Castlerheban grant awarded
- 2 Historic Structures Fund (HSF) grants awarded.
- Heritage Stewardship Fund to facilitate a partial review of the Record of Protected Structures in respect of 4 towns (Kilcock, Rathangan, Castledermot, Kilcullen)
- St. David's Castle (Naas) Conservation Management Plan expected to be completed in December 2023
- Cassidy's Distillery (Monasterevin) Conservation Management Plan to be completed in March 2024.
- Kildare Built Heritage Stocktake project to facilitate a partial review of the Record of Protected Structures in respect of 4 towns/villages (Athy, Ballitore, Ballymore Eustace, Robertstown)
- Thatched Cottage Grants awarded in Robertstown, Narraghmore and Kilcullen.

Feighcullen – Woodland Creation on Public Lands Scheme

Planting trees is an excellent way to offset the carbon emissions generated through energy consumption. Native woodlands are also an important part of Ireland's natural, historical and cultural heritage, and are hugely unique in terms of their biodiversity.

They are home to specialised woodland animals, birds, insects and plants. As well as on-site biodiversity, they provide many ecosystem services, including carbon capture, the protection and enhancement of water quality, wider habitat linkage, landscape enhancement, and opportunities for outdoor recreation, which itself promotes contact with the natural world, physical and mental well-being, and outdoor learning.

The Kildare County Development Plan 2023-2029 sets out a series of ambitious policies, objectives, actions and targets with respect to Biodiversity (Chapters 12 & 13 refer).

Specifically, LR T2 is a target to *“Increase newly planted forest in line with the Government's Climate Action Plan (2021) and the emerging Forestry Programme (expected to be published in 2023)”*.

In addition, Action LR A16 is an action to *“Identify public land for the planting of woodlands under the Woodland Creation on Public Lands scheme, as well as public land for community gardens, and other measures to improve biodiversity (including bee and insect houses), and parkland meadows within the county's open spaces and parks to promote the development of multifunctional amenity areas with enhanced biodiversity value in every urban settlement, where possible”*.

In 2023, Kildare County Council Heritage & Biodiversity Office, in collaboration with the Environment Section, have begun work on a new tree-planting project at Feighcullen.

Short-Term Lettings

With effect from 1 July 2019, property owners who wish to rent their property for a single continuous period not exceeding 14 days, and up to a maximum of 90 days in total in a 12-month period are exempt from the requirement to obtain Planning Permission provided that the property is in a Rent Pressure Zone and also provided that the property is registered with the planning authority under the Short-term Lettings. The property must also be the Principal Private Residence of the landlord. Work is continuing on checking websites on which short-term lettings are being advertised.

Minister for Tourism, Culture, Arts, Gaeltacht, Sport and Media, Catherine Martin, on the 7th of December 2022, announced that the government had approved the priority drafting of the Registration of Short-Term Tourist Letting Bill and publication of the General Scheme of the Bill. The Bill would provide for the establishment of a Short-Term Tourist Letting Register whereby properties advertised for short-term letting, including through online platforms, were obliged to have a valid registration number as provided by Fáilte Ireland.

On March 22nd 2023, the European Commission extended the standstill period on the enactment of the proposed Short Term Tourist Letting Bill until the 22nd December 2023.

Development Control

The delivery of housing is a key objective of local government, and the work of the Development Control Team focuses on the Taking In Charge (TIC) of residential estates, i.e. taking over the roads and footpaths, stormwater services, public lighting and open spaces, having ensured that they were completed to the satisfaction of Kildare County Council and in accordance with the planning permission granted and any conditions. To the end of September 2023, 13 housing estates have been taken in charge, and the team continues to monitor in excess of 90 active residential estates under construction across the county.

Building Control

Throughout 2023, the Building Control Team carried out more than 4,000 inspections of dwellings at different stages of construction and have processed 127 applications for Disability Access Certificates where required under Building Control regulations. In addition to the statutory functions under the Building Control Acts, the Building Control Section is also tasked with ensuring compliance with Marketing of Construction Products in line with European Union (Construction Product) Regulations 2013 (SI No. 225 of 2013), and the Building Energy Rating Certificates for buildings in line with the European Union (Energy Performance of Buildings) Regulations 2012 (SI No. 243 of 2012).

Strategic Projects and Public Realm Team

The Strategic Project and Public Realm Team is a multi-disciplinary team focused on the delivery of Public Realm Projects across Kildare that aim to revitalise towns and villages. Engagement with Government Departments to secure grant funding available is a priority for the team. The grants, assisted by Local Property Tax and Development Contributions, are fundamental to the successful delivery of our projects. Projects vary from Town & Village Renewal Plans and Masterplans to construction and community projects.

The Barrow Blueway provides a key amenity to the County stretching from Athy to Lowtown where users can continue their outing on the Grand Canal Greenway.

2023 saw the delivery of a Town Renewal Masterplan for Monasterevin, with progress continuing for Kildare, Sallins, Celbridge, Leixlip, Athgarvan, Ardclough, Castledermot, Derrinturn, Johnstown Bridge, Allenwood, Kilmeague, Robertstown, Coill Dubh and Straffan.

2023 also saw the Part 8 for the County Library and Archive project approved by the elected members in September.

Public Realm Capital Works – Strategic Priorities by Municipal District for 2023 and into 2024

County Wide Projects



Barrow Blueway – Contractor continues to work South to North with a number of crews involved to complete the project in Q1 2024. Contractor is on site to deliver road crossings and tender is complete for the bridge element. Separate ‘Way Finding Plan’ and Marketing/Branding Plan underway.

Grand Canal Greenway – Phase 1: From Aylmer Bridge to Sallins: Pedestrian/cycle bridge providing access from Sherlockstown Road to the School has been installed.

Grand Canal Greenway – Phase 2: Sallins to Clonkeen – Detailed design underway with topographical and geo-technical surveys. Part 8 required for



two additional bridges. Sallins tie in for Phase 1 & 2 will also progress to Part 8.

Kildare Newbridge MD:

Newbridge Cultural Quarter – Phase 1

County Library & Archive – Part 8

approved in September 2023

Kildare Square – Phase 1 – Final

Design details in preparation of a Part 8 application, are nearing completion, having regard to access requirements for local businesses/residents.

Kildare Square – Phase 2 & Pedestrian

Link from Kildare Village Retail Outlet:

RRDF funding for site acquisition and design.

Curragh Plains Management Plan

Strategy – Public consultation

completed. Additional legislation, funding and resources required to progress.



Athy MD:

Emily Square – Detailed Design complete.

Tender documents in progress.

Shackleton Museum – Tender report and additional funding request issued to the RRDF team for approval.

Dominican Lands Masterplan – Draft Masterplan is underway. A Site-Specific Flood Risk Assessment is also to be completed which will inform the Masterplan with a completed document ready by year end.

Celbridge – Leixlip MD

Wonderful Barn – A successful public consultation event took place on site during 2023. The economic feasibility will be explored with planning consents progressed in 2024.

Leixlip Healthcheck and Town Renewal Plan – at final draft stage.

Celbridge Healthcheck and Town Renewal Plan – at final draft stage.



Clane – Maynooth MD

Bawnogues Community Centre – handover 2023.

Maynooth Town Centre Masterplan & Harbourfield– The Harbourfield has Part 8 approval. A revised Business Case was approved in 2023. Work on the Plan will commence in 2024.

Prosperous Town Gateway Design and Traffic Calming – completed.

Kilcock Town Gateway Design and Traffic Calming – completed.



Naas MD

Sallins Healthcheck and Town Renewal Plan – nearing final draft.

Naas Town Centre Masterplan & Canal Quarter – Revised Business Plan approved by the Department. Work to commence on the Plan in 2024.

Community

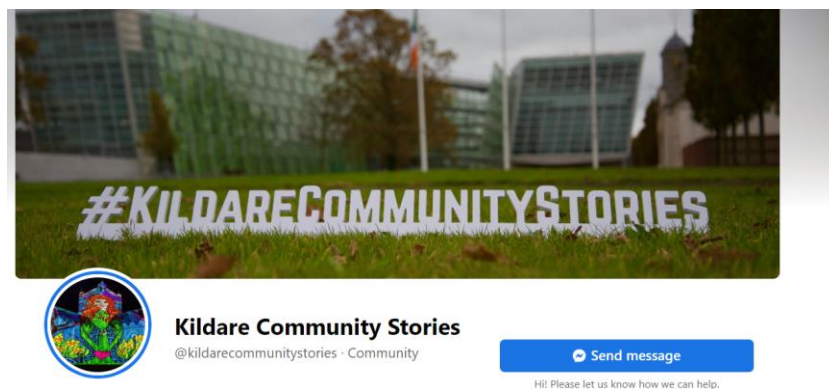
Throughout 2023, our community team continued to bring communities together, provide support, and promote inclusive communities. Development of the next LECP commenced at the end of 2022 and is expected to be completed in early 2024.

With the support of Local Property Tax funding, the Brigid 1500 programme was successfully launched which included a significant investment into local community initiatives.



The Community Department supports community engagement through the LCDC and other bodies, community grants, community development supports, in addition to co-ordinating the participation of Kildare Sports Partnership, twinning, Joint Policing Committee, Integration Strategy, Public Participation Network and others.

Kildare Community Stories



In 2023, Kildare Community Stories content highlighted projects, programmes and events with engaging coverage of the community work undertaken by Kildare County Council.

Throughout the year there was a focus on content featuring local communities, particularly through the annual Pride in Your Place competition, and integration events such as Africa Day.

Community Development Team

The Community Development Team provides community development support in the county with a particular emphasis on disadvantaged communities. Community workers work on the ground with community leaders developing needs analysis and providing capacity building for communities to help design and run programmes to meet those needs.

There are five Community Workers - one per Municipal District. Their work has a particular focus on the development of sustainable communities. The team support communities across County Kildare with particular attention given to projects in Local Authority housing estates. Communities are encouraged and supported to identify their own needs and facilitated to assist themselves. The team focus on empowering communities through active participation.

Brigid 1500 Programme



2023 was the inaugural year of the Brigid 1500 project and saw the successful delivery of a full programme of initiatives celebrating St. Brigid: *'A Woman, A Life and A Legacy'*. The programme is supported by a Steering Committee which brings together a dedicated team from a host of diverse backgrounds including representation from Maynooth University, tourism and commerce.

The 2023 programme successfully delivered the following:

- Community and Creative Grant Schemes,
- School's programme including a resource pack and bio-diversity scheme,
- 10-day St. Brigid's Festival comprising of 4 large flagship events alongside various community events in collaboration with stakeholders such as Solas Bhríde, GAA and Department of Foreign Affairs,
- Lá Sláinte Bhríde inclusive family event in conjunction with Kildare Sports Partnership and The Curragh Racecourse,
- Improvement works to St. Brigid's Well,
- Development of dedicated website and social media pages.

2024 will be the key year for Brigid 1500, celebrating and commemorating the 1,500th anniversary of the death of St. Brigid. A diverse programme of events is planned for 2024, building on the success of 2023.

Kildare Age Friendly Programme

The Kildare Age Friendly Alliance has delivered a new 5-year Age Friendly County Strategy 2023-2027. The Strategy is based on a model of Social Inclusion and has been welcomed by all partners after extensive consultation. The Alliance partners will work closely with the Older Persons Council to deliver on key objectives in the strategy to address the growing needs of our ageing population.

The Kildare Age Friendly programme have

- Completed the accessible riverwalk project in Ballymore Eustace.
- Commenced work on delivering the first Age friendly racecourse in Ireland in Naas.
- Launched Celbridge as an age friendly town,
- Delivered two successful Roadshows targeting the more rural and isolated communities.
- The new older persons council have also conducted research in relation to GP services in Kildare.

The challenge remains to ensure that the current requirements of the older person are taken into consideration while being mindful of the rapid growth in this cohort of our population. This growth creates a requirement to future proof the services to keep pace with the evolving needs of older people. The Age Friendly Programme are actively engaging with the LECP consultations to ensure the voice of the older person is heard.

The Age Friendly programme aims to embed Age Friendly principles in service delivery and to help develop and roll out Age Friendly initiatives to allow people to remain active citizens and to have the opportunity to Age in Place.

Local Community Development Committee

The Local Government Reform Act, 2014, provided for the establishment of Local Community Development Committees (LCDCs) in the 31 local authorities. The key role of the LCDC is to achieve a more strategic, joined-up approach to local and community development. Kildare LCDC is a nineteen-member committee, with senior level participation from statutory and non-statutory representatives.

The Local Economic and Community Plan (LECP) 2016-2021 was completed in December 2015 and it continues to provide the framework for community and economic development for the county. The implementation of actions across the 12

goals is progressing well. Development of the next LECP commenced at the end of 2022 and is expected to be completed in early 2024.

The Kildare Community Response Forum continued to meet in 2023 due to the continuing emergency situation in Ukraine and to provide Forum members with an opportunity to share information, challenges and agree on steps to respond to the crisis together.

Kildare LCDC continues to provide oversight and leadership to the implementation of two national programmes - the Social Inclusion and Community Activation Programme (SICAP) and the Rural Development LEADER Programme. Both programmes are implemented by County Kildare LEADER Partnership, which provides regular reports to the LCDC. Both programmes receive funding from Exchequer and EU funds, and these are administered through and overseen by the LCDC.

The **SICAP Programme 2018-2023** concludes at the end of December 2023 and a national tendering process is underway for the SICAP programme 2024 to 2028. It is anticipated that this contract will be issued before the end of 2023.

The **LEADER programme 2014-2020** concluded, with the Department confirming a Transitional Programme funded through Exchequer and EU sources until the end of 2023. The LCDC agreed priorities for grant aid which includes supports to small businesses post Brexit/Covid, community projects particularly targeting disadvantaged groups, environmental initiatives, and tourism particularly along the Blueway. The project budget available for Kildare is fully allocated and commencement of the new programme is expected towards the end of 2023.

Healthy Ireland funding continues to be rolled out under the LCDC on behalf of the County in 2023. A Healthy Ireland Co-ordinator is now employed by Kildare County Council to ensure that the range of health and wellbeing activities and programmes funded under this scheme are implemented.

Sláintecare Healthy Communities Programme commenced in Athy in early 2022. A Sláintecare Local Development Officer is employed by Kildare County Council working with the HSE and other programme partners to roll out a range of evidence-based health programmes in addition to local supports to engage people in healthy activities.

Empowering Communities Programme - Athy was selected by the Department of Rural and Community Development as a target area for a new community development programme 'Empowering Communities Programme. A Community Development Engagement Worker was employed in 2023 by County Kildare LEADER Partnership who has a facilitation role in bringing local actors together to identify areas of overlap or gaps in services.

143 grants under a new **LCDC Community Support Funding** scheme were awarded to community and voluntary groups in 2023 for running costs and capital costs.

Community Grants

Eight grant schemes are co-ordinated by the Community & Culture Department: Community Grants Scheme, Festivals Grants Scheme, Educational Bursaries, Drehid Grants, LCDC Community Grants, Residents' Association Grants (local authority and private) and LPT Grants. **In 2023 over 900 groups/individuals have benefitted** from these grants across the county.

Comhairle na nÓg

Comhairle na nÓg operates under the overarching national policy framework for children and young people "*Better Outcomes Brighter Future 2014-2020*". This sets out the Government's agenda and priorities in relation to children and young people.

The envisioned outcome of this policy is that young people will:

- (a) be active and healthy,
- (b) achieve in all areas of learning and development,
- (c) be safe and protected,
- (d) have economic security and opportunity and
- (e) be connected, respected and contributing to society.

Comhairle specifically upholds Article 12 of the UNCRC (Children have the right to say what they think should happen when adults are making decisions that affect them and to have their opinions taken into account).

InSync deliver the Comhairle na nÓg Programme by way of a Service Level Agreement, on behalf of Kildare County Council.

Joint Policing Committees (JPC)

County Kildare Joint Policing Committee Strategic Plan has as its primary goal to support safer communities by focusing on nine strategic objectives to support enhanced policing and crime prevention.

These objectives are:

1. Garda Resources
2. Crime Prevention – Assignment of Gardaí to specialist posts such as Community Gardaí, Drugs Specialists, etc.
3. Anti-Social Behaviour and Street Crime
4. Misuse of drugs, alcohol and related crime
5. Wildlife protection and cruelty to animals
6. To increase public safety of newly designed roads and developments across Kildare – An Garda Síochána and Kildare County Council working in partnership.
7. To liaise with older people in the county through the Older Person's Council.
8. To strengthen the relationship between An Garda Síochána and the local community

9. To support the local implementation of the National Strategy on domestic, sexual and gender-based violence

The Joint Policing Committee aims to develop greater consultation and co-operation on policing and crime issues between the Gardaí, the local authority, community representatives and elected public representatives.

County Kildare Integration Strategy 2020-2026

The County Kildare Integration Strategy adopted by County Kildare Leader Partnership (CKLP) and Kildare County Council is underpinned by a set of guiding principles including:

- People from ethnic minority and new community backgrounds should play a lead role in the development of the strategy; thus, the process should be underpinned by participatory consultation.
- The success of the strategy will rely on interagency partnership working, therefore statutory, community and voluntary service providers should contribute to the process alongside people from ethnic minority and new community backgrounds.
- The strategy should focus on achieving outcomes. Those outcomes should be informed by people from ethnic minority and new community backgrounds.
- Kildare Interagency Integration Committee meet 4 times a year and receive an update on the implementation of the strategy.

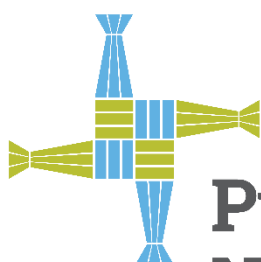
Kildare Twinning

The Twinning Programme is the coming together of two communities/regions seeking to strengthen or develop common interests including education, economic development, arts, culture, tourism, sports, and community. Twinning in Ireland is covered under Part 9, Chapter 2, Section 75 of the local Government Act 2001. It is a reserved function of local authorities and funding is included in the annual budget of the local authority.

2023 twinning activities included the Kildare-Lexington Student Exchange Programme where 12 Kildare secondary level students travelled to Lexington, Kentucky where they spent ten nights with their host families enjoying a busy programme of activities. Their US counterparts made the return visit to Kildare where their itinerary included visits to major tourist attractions around the county.

County Kildare and a number of towns within it have established successful twinning partnerships over the years, including:

MD	Town	Twinning With
	County Kildare	Deauville, France Lexington, USA
Athy	Athy	Grandvilliers, France
Celbridge / Leixlip	Leixlip	Bressuire, France Niles, USA
Clane / Maynooth	Maynooth	Canet-en-Roussillon, France
Kildare / Newbridge	Kilcullen	Saint Contest, France
	Kildare	Corps-Nuds, France
	Newbridge	Argentré-du- Plessis, France Bad Lippspringe, Germany Ocala, USA
Naas	Naas	Allaire, France Casalattico, Italy Dillingen, Germany Omaha, USA St David's, Wales



Public Participation Network Kildare

Kildare PPN was established to allow communities within County Kildare to have greater involvement with the Local Authority and to give the community a greater voice and influence on issues and policies of interest to them.

Public Participation Networks (PPN's) were set up following the enactment of the Local Government Act 2014 to act as an inclusive and independent structure that facilitates public consultation and public participation in policy and decision making.

The PPN provides the structure to facilitate the two-way flow of information between the Local Authority and the Community and Voluntary, Social Inclusion and Environmental groups in County Kildare. The PPN facilitates this through electing PPN representatives to sit on various committees within the Local Authority. Kildare County Council has ratified its Strategic Policy Committee's (SPC) Scheme and completed elections to fill the relevant seats on the SPCs.

We currently have **652 active member organisations**, following a re-registration of all member groups, registered across the 5 Municipal Districts and the three Network Pillars: - Community & Voluntary, Social Inclusion, and Environmental. The PPN has a number of core objectives, including but not limited to: Public Consultation, Communication & the sharing of Information across its network, Capacity building and Training. It works to ensure that the voice of all members in the community are heard at Local Authority level.

In 2023, Kildare PPN

- Hosted County Kildare Social Inclusion Week which included 15 events being held throughout the county.
- Developed Community Wellbeing Statements for each of the 5 Municipal Districts (MD) through in person workshops in each MD and online consultations with PPN member organisations.
- Provided training to 124 PPN organisations across five training modules.
- Generated 25 e-Bulletins containing information on funding opportunities, public consultations, community events etc.

Kildare Fáilte / County Kildare Tourism Board



In 2023 Kildare Fáilte continued to uphold the objectives outlined in The Kildare Tourism Strategy for 2022-2026. Below outlines the various activities and initiatives undertaken this year, ensuring alignment with our strategic priorities and work programme.

The Kildare Tourism Strategic Plan identified key strategic actions grouped under 6 pillars Strategic Alignment:

- Effective Coordination, Communication & Collaboration
- Enabling Industry Resilience
- Creating Captivating Experiences
- Reinforcing Destination Connectivity & Accessibility
- Building Destination Visibility
- Measuring Strategy Impact

Key Highlights:

St. Brigid's Day Celebrations and Initiatives:

- The launch of St. Brigid's Audio trail marked the beginning of our annual celebrations, setting a legacy for the years to come.
- 'Lighting up Kildare' initiatives, particularly at the Hill of Allen and Cupidstown Hill, along with 'Pause for Peace' events, were central to St. Brigid's Day and the new bank holiday activities. These initiatives were widely communicated and promoted both nationally and internationally by Intokildare, ensuring broad visibility.
- A special broadcast featuring An Taoiseach, along with a supportive letter from President Higgins, and an outside broadcast for the Today Show involving local schools and community groups were significant highlights.
- A promotion spotlighting Kildare's tourism and hospitality sector was featured on the national Late Late Show over this weekend.

Engagement with the International Community and Leadership:

- A delegation led by the Cathaoirleach of Kildare and Deputy CE attended a special event at St. Brid's Church in London, which was covered by RTE on both the 6pm and 9pm news segments during the bank holiday. This event coincided with a gathering at the Irish Embassy in London, where the

Cathaoirleach addressed over 250 guests and presented a token of appreciation to the Ambassador.

- Tourism Ireland offices and embassies worldwide received annual greetings from Kildare, with highlights on St. Brigid and the Pause for Peace initiative.

Industry Support and Networking:

The year kicked off with a Tourism Leadership Masterclass training, aiming to support our key industry. Other notable events organized by Intokildare included gatherings at the Silken Thomas, Club at Goffs, Kildare Village, and the upcoming AGM at Killashee Hotel, all of which saw significant attendance and engagement.

Training supports and promotional efforts were consistently communicated to the industry, ensuring awareness and participation.

Participation in Trade Shows and Sales Missions:

Kildare's presence was notable at various trade shows and events in association with Fáilte Ireland, including Meitheal, The Irish Open, ITIC, and numerous industry conferences. Intokildare also organised and facilitated sales missions to the UK and USA for trade in collaboration with Dublin Convention Bureau. A number of key trade participated and the UK event was also supported by the Cathaoirleach who attended.

Support for Local Festivals and Community Events:

Our commitment to local community continued through our support for festivals and events such as Punchestown, Derby Festival, Mondello historic festival, and the Rose of Tralee visit. Additionally, we undertook the update of the Tow Path Trails guide on behalf of Kildare County Council on the request of the local community.

Marketing, Promotion, and Partnerships:

Throughout the year, a series of familiarisation trips, PR activations, and marketing campaigns were executed to highlight the diverse attractions of Kildare County. Our ongoing partnerships with state bodies such as Tourism Ireland, Fáilte Ireland, and Waterways Ireland have been instrumental in these efforts, fostering a collaborative environment for tourism development.

In 2023, Kildare Fáilte known as Intokildare has actively embodied the spirit and objectives of the Kildare Tourism Strategy, showcasing our dedication through a variety of initiatives, events, and collaborations. As we continue to foster industry resilience, create captivating experiences, and build on our destination's visibility, we remain committed to the strategic vision for the development of tourism in County Kildare.

Enterprise and Economic Development

The role of the Enterprise and Economic Development Department is to promote economic development and create a positive environment for job creation and business growth in County Kildare. The Department itself consolidates Kildare County Council's Local Enterprise Office (LEO) and Kildare County Council's Economic Development office.

The Enterprise and Economic Development Department is charged with implementing the economic actions laid out within the Local Economic and Community Plan (LECP), The Mid-East Regional Enterprise Plan, Enterprise Ireland's Local Enterprise Development Plan for County Kildare and Kildare's Economic Strategy 2025.

These plans are aligned with government economic strategic documents such as Project Ireland 2040, Future Jobs Ireland, Enterprise 2025 and the Report of the SME Taskforce: National SME and Entrepreneurship Growth Plan and the Our Rural Future Strategic Plan.

Kildare County Council's Enterprise and Economic Development Department is delivering on defined actions across 6 strategic priorities to support individual business owners, the broader economic development and the local and community development of County Kildare, both directly and in partnership with other economic and community development stakeholders.



The department fosters a pro-business culture and acts as a *first stop shop* point of contact for the needs of all existing and prospective businesses and proactively promotes Kildare regionally, nationally, and globally as a location of choice for business investment.

The functions of the department include:

- Delivery on objectives of the LEO Service Level Agreement with Enterprise Ireland.
- Liaison with enterprise development agencies on behalf of business clients.
- Delivery of support services that equip entrepreneurs, owners, and managers with the knowledge to plan, grow and sustain productivity, innovation, and competitiveness.
- Marketing County Kildare to potential investors.
- Supporting the economic infrastructure in the county including incubation and enterprise hub establishment.
- Identification of funding opportunities to continue to develop Kildare's economic infrastructure.
- Liaising with Regional Skills Forums and Third Level Institutions in relation to skills development.
- Supporting the planning department with matters relating to economic development such as land use, planning and prioritisation.

Supports Delivered to the Kildare Business Community in 2023



The department's schedule and work programme are continually reviewed and re-aligned to support the delivery of services to the business community given the varying sector-specific challenges each now faces. This includes the strategic supports of Lean, Green, Digitisation and investment in R&D to drive competitiveness, exports and scalability.

2023 priorities delivered on included:

Supporting businesses to improve their competitiveness & sustainability.

- 47 clients have undertaken the Lean and Digital Start programmes, accessing expert consultancy to ensure process optimisation and enhanced productivity. An additional 10 equine companies are engaged on an equine specific lean programme.

- 34 clients have undertaken an energy efficiency audit as part of the Green for Business Initiative, and we are continuing to work with clients on an energy efficiency plan.
- 1527 clients availed of business-specific training programmes and additional 119 on management development programmes in 2023 to date.
- 452 Businesses availed of 1-1 expert mentoring in 2023 to date.
- 37 Businesses have engaged in export development programmes and a further 22 clients were provided with 1-1 strategic export advisory supports to aggressively grow export sales across the globe.
- 125 participants took part in start your own business programs with a view to setting up their own companies in 2024.

Increasing and supporting financially the number of individuals in Entrepreneurship Indigenous SMES

- **€539,724** has been invested into 34 businesses as approved funding for feasibility, priming, or expansion grants with projected job creation within those businesses of 162 new roles, 26 of which are led by female promoters.
- GradStart funding of **€112,000** was secured by 4 companies, seeing 4 new, highly skilled, technical roles joining client companies.
- 73 businesses were funded to enhance their ecommerce capabilities and drive online selling as a strategic priority. 29 of these are already digital exporters. This investment totaled **€153,872**
- 10 clients have been approved funding totaling **€21,979** for export-specific marketing which allowed their participation at international trade fairs.
- 4 companies secured funding for IP, feasibility, and innovation partnerships to undertake R&D totalling investment of **€87,273**. This support significantly de-risks the R&D undertaking by our client companies.
- 2 very Innovative companies have also submitted applications to the Agile Innovation Fund with expected grant aid to exceed **€100,000**.

Supporting businesses to increase their Export opportunities.

- 24 clients have engaged in export programmes specific to the food and craft sector. Another 11 clients, new to exporting, have been assisted in drafting early exporters' plans.
- 60 clients were provided with 1-1 strategic export advisory supports to aggressively grow export sales.

Supporting & promoting Kildare businesses on National & Local Platforms by:



- Providing Exhibition Space at Showcase, Craft and Gift Fair.
- Providing Exhibition space at the National Ploughing Championships.
- Providing Exhibition Space at National Women in Enterprise Day.
- Providing Exhibition Space at Kildare Wild Food Festival & Taste of Kildare.
- Nominating clients for National

Enterprise Awards.

- Nominating students for National Student Enterprise Awards.
- Nominating clients for National Case Studies “Best In Class “.
- Showcasing clients in Local and National Media publications.

Supporting businesses through the development and fostering of clusters and networks

Clusters and networks are different yet linked phenomena. Firms in a cluster produce similar or related goods or services and are supported by a range of dedicated institutions located in spatial proximity. Vibrant clusters are home of innovation-oriented firms that reap the benefits of an integrated support system and dynamic business networks.

Networks are alliances of firms that work together towards an economic goal. They can be established between firms within clusters but also exist outside clusters. In 2023 The Enterprise Department supported clients directly in the:

- MidEast Regional Tech Cluster
- Equine Innovation Cluster
- Craft and Creative Cluster
- Food and Beverage Network
- Women in Business Network
- Student Enterprise Network
- Manufacturing Cluster
- Textile and Design Cluster
- Retail and Hospitality Network



In 2023 we continued to fuel economic growth by providing accessible high-quality subventions and infrastructure to our community of entrepreneurs and businesses in the following areas of economic development:

- 01 Indigenous Industry / SMEs
- 02 Foreign Direct Investment (FDI)
- 03 Knowledge economy
- 04 Equine Industry
- 05 Agri food Sector
- 06 Sustainable Tourism, Hospitality & Leisure
- 07 Retail
- 08 Climate Action & Green Economy



Kildare County Councils Economic Forum 2023

Kildare Council’s Economic Forum took place in September with high-level policymakers and distinguished speakers from international organisations, the private sector, academia and indigenous businesses, all contributing views and insights on what real-world actions, partnerships and co-ordination mechanisms are required for Kildare to remain attractive and competitive to locate and invest in.

The second annual roundtable discussion with FDI companies and the IDA took place in September 2023 with the executive of Kildare County Council and examined how sustainable investment actors – public and private, domestic and foreign - can work together to identify concrete elements of sustainable investment.

Capital Infrastructure Deliverables under Enterprise and Economic Development Department included adding additional capacity to the existing co working and remote working infrastructure in County Kildare. This was achieved through:

- The continued enhancement of Kildare County Council’s MERITS tech hub in Naas nurturing innovative technology/digital start-ups. In 2023 we installed a bespoke ‘Content Lab’ comprising visual and audio facilities including a podcast studio in MERITS
- **€250,000** funding was secured to facilitate the purchase of the Bank of Ireland building in Monasterevin under the Town & Village Scheme. In 2023, Kildare County Council procured a consultancy team who completed a feasibility study in collaboration with key stakeholders in the fashion and textiles cohort of Kildare enterprises; Kildare County Council is currently identifying funding mechanisms to deliver the proposed development.

- **€50,000** funding was secured under the Town and Village Marketing Scheme to promote the K Hub Network and Kildare as a location to locate and invest. A video campaign was launched in Quarter 3, 2023.
- The Procurement of a consultancy team to deliver a feasibility study for Kildare Town's Old Courthouse building to act as an incubation and enterprise centre for Kildare's Craft, Creative and Design cluster. Kildare County Council also secured a retail unit in Kildare Town to accommodate the County's creators where they can exhibit and sell their works.
- A feasibility study for Kilcock Industrial lands was completed and presented the report to the MD members.
- The completion of an application and all design work submitted to secure **€5.1 million** of funding for the development of the Athy Food, Drink and Skills Innovation Hub under the Rural Regeneration & Development Fund. The procurement package for the construction tender has been published with a view to commencing construction in 2024.

Supporting place making

- Published the Diaspora Strategy that will enhance Kildare's economic, social and cultural connections, building opportunities for engagement and collaboration for communities, enterprise, sports and cultural networks.
- Developed the Innovate Kildare brand and website that resonates with people and encourage people, industries and investors to choose Kildare as a place to live, work, study or invest in, complementing the work already being carried out by the key stakeholders across the county.

Supporting retailers and ensure the promotion of town centre retailing:

In 2023 we launched the vacant commercial property incentive scheme:

The vacant commercial property incentive scheme was introduced to encourage the use of vacant commercial premises within the County. This scheme incentivises new businesses to occupy vacant premises by lowering entry costs in the form of a range of grants and mentoring opportunities.

The Scheme is open to newly established retail businesses setting up within town centres, existing retail businesses relocating or expanding from outside the areas or an existing retail business maintaining their current location and expanding into a new location within the Town Centres.

The scheme includes a potential package of 11 different financial and mentoring opportunities for businesses.

- Shop Front Grant Improvement & Accessibility Scheme
- Business Incentive Scheme
- Shop Façade Enhancement Scheme up to €5,000
- Early payment Incentive Scheme
- Retail Enhancement Support Programme

- Get your business online with €2,500
- Green your Retail Offering with up to €5,000
- Digital for your Retail business up to €2,500
- Lean Your Business up to €1,800
- Complementary Financial / HR Advice Session

All of the above grants/schemes are subject to individual terms and conditions.

Large A1 size signage can be provided on request to any owner of a vacant property to be placed in vacant property windows.

Supporting retailers and ensure the promotion of town centre retailing:

- Provided ongoing training and mentoring support directly for retailers (over 130 attendees attended retail related webinars in 2023)
- Secured **€100,000** under the Streetscape Enhancement Scheme for Athy which will see activity such as painting (including murals), signage replacement, shopfront improvement, lighting, and canopies.
- Provided funding of over **€125,000** directly to over 60 business owners through the Shop Front Improvement, Accessibility and Age Friendly Grant Scheme and the Retail Window Merchandising Grant.

Broadband

Each local authority is required to develop and implement a Digital Strategy for the County. Following a comprehensive public consultation, Kildare County Council adopted its digital strategy document ***Kildare Konnected*** in June.

In 2024 we hope to recruit a dedicated 'Digital Officer' who will take on the current responsibilities of the Broadband Officer and drive forward the Digital agenda for the county as outlined in the ***Kildare Konnected*** Digital Strategy.

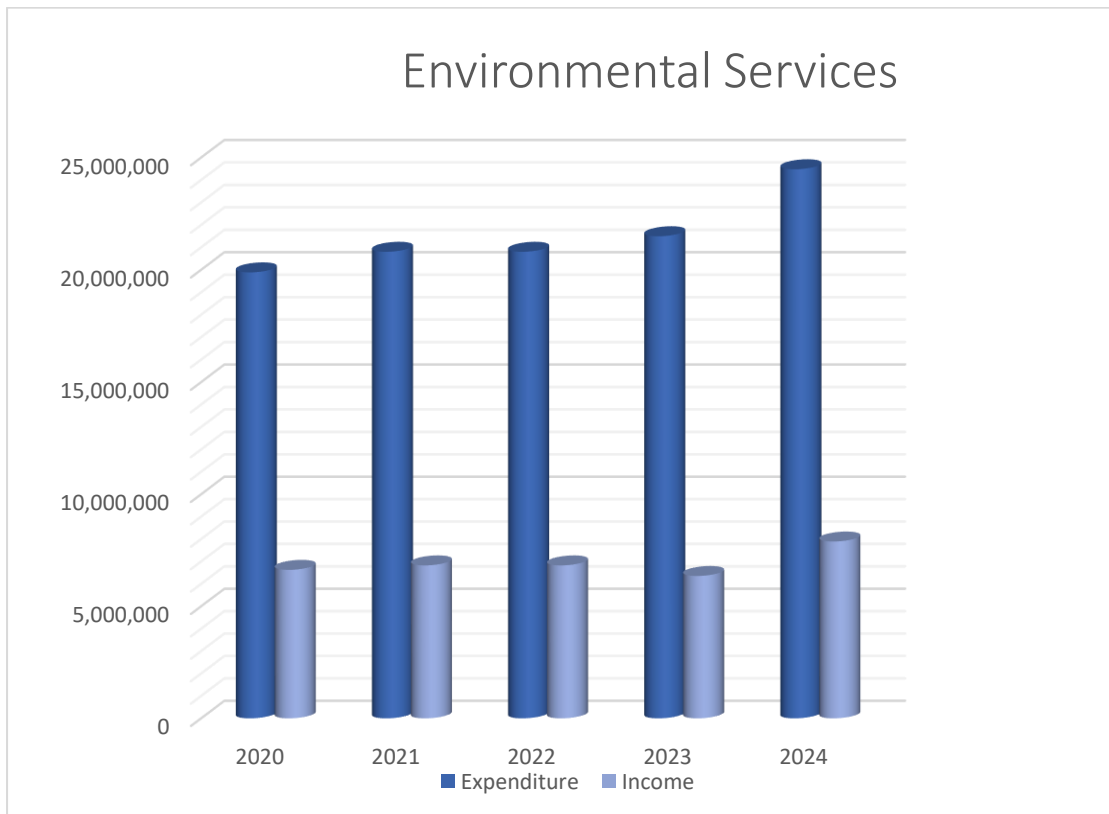
Division E Environmental Services

Total Division Expenditure 2024

€24.47million

- ✓ Number of Bring Bank Locations 41
- ✓ Number of Pollution complaints investigated 1,100
- ✓ Green Flag Schools 131
- ✓ Number of Emergency Incidents attended* 1,182
- ✓ Number of Fire Station mobilisations* 1,545
- ✓ Number of Chimney Fires* 66
- ✓ Number of Road Collisions Attended* 278
- ✓ Number of Fire Safety Certificate Applications received* 208

** To 30th Sept 2023*

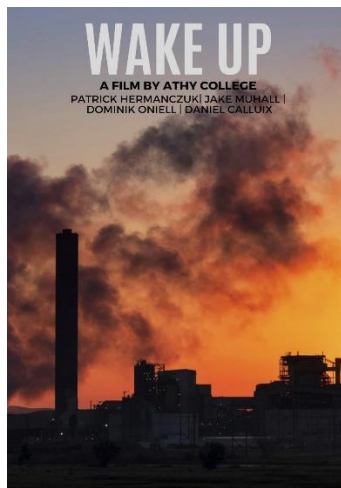


Environmental Initiatives 2023

National Food Waste Recycling Week



- The first National Food Waste Recycling Week was held in June 2023. This event was designed to increase awareness of what goes into the food waste bin and also to highlight the rollout of segregated food waste collections nationally from 2024. Over 1,500 kitchen caddies were distributed to the public at three locations over the week and the event generated a lot of interest.
- The Council supported the Earth Baby Fair organised by Cloth Nappy Library Ireland in Maynooth in April. This event promotes the use of washable reusable nappies as a circular economy action.
- The inaugural Kildare Rubbish Film Festival was also held this year. This secondary school competition was open to all secondary schools in the county. The County winner (Kildare Town Community School) went on to win the overall national award.



- The Anti-Litter and Anti-Graffiti Awareness Fund (co-funded with the DCCAE) proceeded in 2023. These projects include an extension of the audio warning units for littering at bring banks and dog walking routes and installing signage promoting the “Any Bag Any Bin” dog fouling initiative.

- The Council provides anti-litter signage and litter collection equipment – bags and pickers – free of charge to local residents’ associations and community groups
- An anti-dog fouling audio message was promoted on popular dog walking routes and recycling banks throughout the year.
- A number of community composters, where residents’ associations can compost the green waste from their estate, were established this year in Athy, Ballymore Eustace, Castledermot, Kildare town, Leixlip and Prosperous. These composters are diverting waste from landfill while providing a free source of compost for the community. It is hoped to increase the number of units across the county next year.



- Christmas tree mulching scheme. Christmas trees, collected at a number of sites around the county are shredded and the mulch is then made available to community garden groups, Tidy Towns etc.

Litter Management

The Council’s Litter Management Plan details the measures being taken in relation to litter prevention and control as well as measures to encourage public awareness of the litter problem with particular emphasis on educational and information strategies aimed at prevention.

Litter remains a national problem that requires a consistent, concentrated approach to address effectively. Continuous actions and messages aimed at encouraging the public and the commercial sector to reuse and recycle where possible, thereby minimising indiscriminate dumping in the countryside and reducing levels of waste entering landfill sites.

Various programmes aimed at community groups and residents’ associations, including Amenity Grant Schemes and Tidy Towns grants, are available to assist local voluntary efforts. These schemes allow for the provision of litter bins, street furniture, plants and shrubs as well as the improvement of green areas.

The Council is committed to the support of tidy towns groups and is available to assist individual groups participating in the National Tidy Towns' competition.



Naas again topped the rankings as the cleanest town in Ireland by Irish Business Against Litter (IBAL). An Taisce, who conduct the surveys on behalf of IBAL, ranked Naas 1st out of 40 towns in Ireland. Another Kildare town, Maynooth, ranked joint 2nd nationally.

- **Anti-Dumping Initiative**

Projects were completed under this scheme include:

- ⊖ A mattress amnesty was held at Silliot Hill and Athy Civic Amenity Sites in October, much of which will be recycled.
- Clean up of local areas used as for recreational purposes and also a walkway to the local train station in Leixlip. Signage was erected and planting of pyracanthas was strategically deployed to preserve the walkway yet to prevent it from being used as a gathering point for anti-social behaviour.



- Clean up of rural amenity area in South Kildare which has been subjected to serious level of illegal dumping.
- Waste booklet developed for delivery to every household in Kildare. The booklet was designed to be kept as a reference guide for households to inform about the issue of illegal waste collectors, burning of household waste, the implications of the Presentation of Waste

Byelaws and the proposed changes to food waste collection availability and the imminent Deposit Return Scheme.

- To end September, over **1,100 investigations** have carried out on foot of pollution complaints reported to the council. **164 Litter Pollution Surveys** and **65 Litter Quantification Surveys** have also been carried out throughout the county.
- Promotion of National Tree Week – **1,200 saplings** were distributed to community groups.

Bring Banks

The network of **41 recycling banks** across the county continues to play an important role in facilitating domestic glass and can recycling. Over 5,800 tonnes of material were recycled from these facilities. A number of sites were improved by adding new signage and enhanced access.



Legacy Landfills (Historical Waste Sites)

There are twenty-eight legacy sites in Kildare. Risk Screening and Prioritisation Assessments have been carried out on each of the sites. Further risk assessments are to take place involving intrusive investigations and testing, followed by detailed quantitative risk assessment and refinement. This information will then be used to inform remediation plans on a phased priority basis in accordance with a published EPA Code of Practice under the Eastern Midlands Regional Waste Management Plan and subject to Department funding being provided.

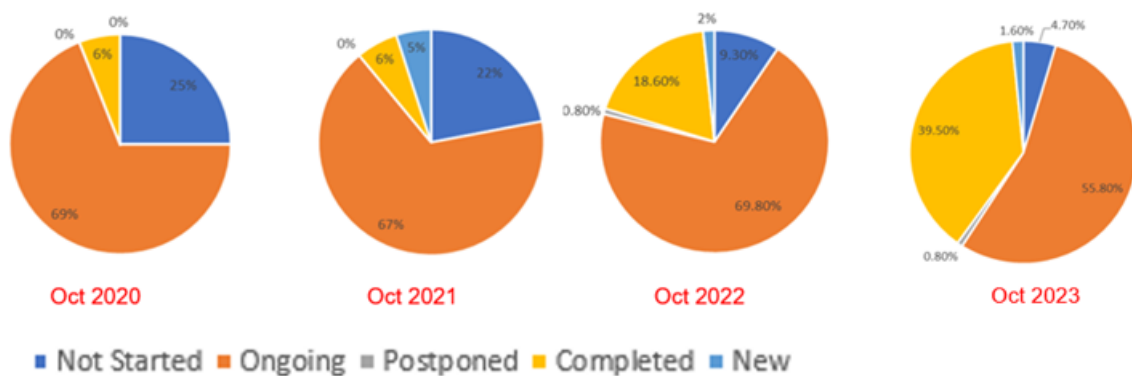
Climate Action & Energy Efficiency

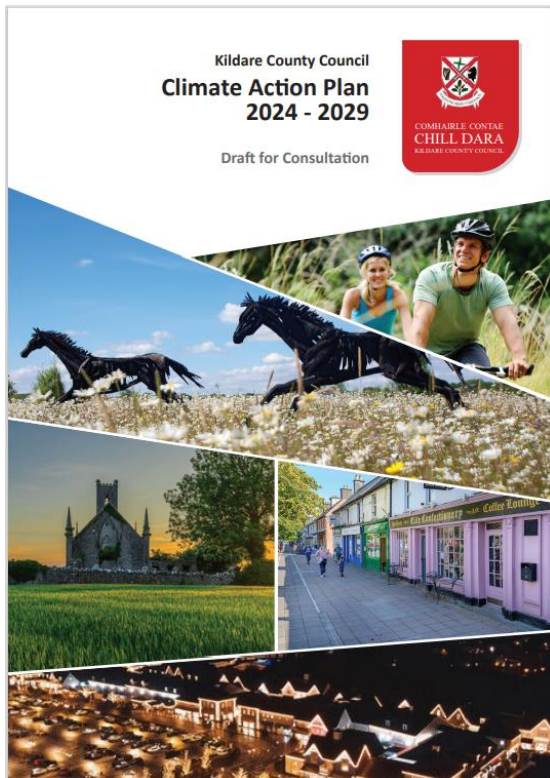
The work of the Climate Action Office is to assist our functional and operational areas to future proof our County by integrating climate into all policy, plan making and works to be undertaken. The overarching theme is to *create a climate resilient, biodiversity rich, environmentally sustainable and carbon neutral economy*. The national objective we are tasked to meet is a reduction of 51% in our greenhouse gas emissions and 50% increase in energy efficiency by 2030 and achieve net zero by 2050.

Initiatives during 2023 include:

Local Authority Climate Action Plan Incorporating Decarbonising Zone

The Adaptation Strategy for Kildare, “*Climate Resilient Kildare*” is in its final year of operation and the metrics for the lifetime of the plan will be known later in 2023. The collaboration of sections has been evident in the metrics to date as shown below.





Kildare County Council
**Climate Action Plan
 2024 - 2029**
 Draft for Consultation



The draft format of the **Climate Action Plan 2024-2029** is presently out for Public Consultation and, once adopted, is expected to be published in January 2024. It encompasses both mitigation and adaptation actions composed through consultation with internal and external stakeholders to reach the national objective set.

Maynooth Decarbonising Zone is a test bed to examine and roll out positive resulting methods to 'fast follower' locations to mitigate against climate change and adapt to resulting changes.

All actions are aligned to the **Sustainable Development Goals (SDG's)** which aim to stimulate action across 17 agreed goals containing 169 targets by 2030.

Covenant of Mayors for Climate & Energy
 The EU Covenant of Mayors which brings

together local and regional authorities voluntarily committed to implementing EU climate and energy objectives in their area.

Kildare County Council is a signatory to the enhanced agreement 'stepping up action for a fairer, climate-neutral Europe'. The vision, 'by 2050, we will all be living in decarbonised and resilient cities with access to affordable, secure and sustainable energy'. Our Climate Action Plan 2024-2029 speaks to the CoM and will be submitted in early 2024 for assessment.

Mid-East Energy Unit and Energy Initiatives

The Mid-East Energy Unit comprises of Wicklow (lead), Louth and Kildare County Councils. A review of the Monitoring and Reporting system (M&R) was undertaken for Kildare by CODEMA and it outlines the potential areas to be concentrated on to reach the national objective. To assist, Pathfinder funding (50%) is being harnessed to commence works from late 2023 onwards.

New software called Energy Elephant has also become operational to track energy consumption and assess usage and any fluctuations over time.

The cooperation of all sections has been invaluable while baseline data has been collated and we continue to work to explore options to advance ISO 50,001 accreditation in 2024.

Alternative Maintenance

Guidelines for Increasing Biodiversity and Alternatives to Herbicides in Public Open Spaces



Six-spot Burnet Moth foraging on Hogweed



A 'Master's by Research' has been completed and the findings from the research submitted to all partners. The research has cumulated into a short guide for operatives and overseers to protect biodiversity while maintaining public open spaces sustainably. Co-funding has been agreed to continue to PhD level to research further areas of enquiry.

Climate Innovation Fund

The Climate Innovation Fund has sponsored 2 projects in 2021, 3 in 2022 and 1 in 2023 to create adaptation and resilience measures by community stakeholders.

Picnic in the Park



Collaboration with Maynooth Community Council provided an opportunity to use creative media to explore the Decarbonising Zone and Climate action in a fun atmosphere. Funding from Creative Ireland

and LPT made the day a success. Approximately 3,000 people attended the day on June 18th 2023.

Climate Day

Behavioural change based on change of mind set is required to allow us all to embrace the changes needed. To do this the Climate Action Office is holding a Climate Day on the 20th October and the theme is "Kildare County Council Climate & Me"!

Informative and interactive events will take place throughout the day in the Aras and MERITS buildings and associated car parks.

Hack The Climate – Hackathon

Kildare County Council is collaborating with MERITS Innovation Thinkspace to present Kildare’s first hackathon weekend in February 2024. We’re inviting people from all backgrounds, experiences and professions to take part in an energetic weekend to foster creativity, invention and design bringing together innovative minds, active citizens and students with an appetite for change.

‘Hack the Climate’ will seek to discover hidden innovations, new ideas and simple solutions to our most pressing climate issues with the aim of creating a more sustainable Kildare.

Eastern and Midland CARO (E&M CARO)

Kildare County Council is the lead local authority for the Eastern and Midlands Climate Action Regional Office, one of four regional offices established to coordinate and drive climate action across the Local Government system. The Eastern & Midlands is the largest of the four regions and includes 17 constituent local authorities. Kildare is partnered with Kilkenny County Council to host the E&M CARO.

The CAROs work together and individually on projects to support local authorities and the local government sector to deliver effective climate action. Over the last year the E&M CARO has been actively involved in a range of specific projects as itemised further below. These projects are designed to build and leverage the capacity of the sector to strengthen its climate action function to help deliver on the National Climate Objective.

Local Authority Climate Action Plans

Each local authority is required to develop a Local Authority Climate Action Plan (LACAP) in line with the provisions of the Climate Action and Low Carbon Development (Amendment) Act 2021. The E&M CARO has worked to provide support for the development of the plans through the:

- Development of **guidelines for local authorities** which were launched by the Minister for the Environment, Climate and Communications (DECC) in March 2023 to coincide with a request to all local authorities to commence their statutory plan making process. Local Authorities continue to work to these guidelines in the ongoing preparation of their LACAPs. The approved guidelines are available on the Department website at: [gov.ie - Guidelines for Local Authority Climate Action Plans \(www.gov.ie\)](http://www.gov.ie/guidelines-for-local-authority-climate-action-plans)
- Development of **support frameworks**: The E&M CARO worked to put in place two frameworks for the provision of expert consultancy services to work with local authorities on the required preparatory work, and consultancy services for SEA/AA for their LACAPs.

- Development of **supporting resources**: The E&M CARO developed a suite of supporting resources and materials for local authorities to assist and inform the plan making process including; timeline infographic, mock-up issues paper, FAQ paper, relevant national and regional policy and other materials. These are available for local authorities and accessed on the CARO website and are also used as resources for training purposes.

Climate Action Training:

The E&M CARO in conjunction with the LASNTG, looks after the implementation Local Authority Climate Action Training Programme. The programme supports the leadership role of local authorities on climate action and maintains the objective of building knowledge and capacity across the c.29,000 staff and 949 elected members through 6 unique pillars.



LOCAL AUTHORITY
Climate Action
Training Programme

Under the **Building Capacity** pillar, 2023 targeted support to local authorities in developing their LACAPs with training workshops on topics such as making the plan, decarbonising zones, in house mitigation actions, sectoral engagement workshops, LACAP actions and webinars on heritage and climate action and health and wellbeing and climate action. Training for elected members was provided in Dundalk also.

The online training under the pillar **Raising Awareness** was refined and launched again in February 2023 with four distinct sessions across the year. This is a three module, self-guided training that looks at climate change, the policy response and the role of the local authority.

Empowering Change focuses on Behavioural Change Training and has been offered to community facing staff of local authorities. A dedicated training session for Community Climate Action Officers is planned for 25th and 26th October 2023. This training will support CCAOs in their role to communicate, consult, engage, evaluate and administer funding to support the activation of climate actions at community levels under the Community Climate Action Fund launched earlier this year. A final general training session under this pillar will be provided in Dublin in November 2023.

Delivering Action is the pillar that targets Outdoor Staff. The Delivering Action pillar of the training programme has commenced across all five Regional Training Centres from January 2023. It is envisaged that c.6,000 outdoor staff will receive this training in 2023.

Actioning Policy covers thematic training designed to align support climate action perspective as aligned to specific functions or activity areas of local authorities.

Training under this pillar this year included:

- Green Public Procurement
- Climate Action & Economic Opportunities

Participating clubs are working to implement actions and projects detailed within the toolkits towards supporting the pursuit of climate action initiatives at club and community level. Kildare County Council's continued support of Green Clubs will help to achieve climate actions and targets set out in the Council's new Climate Action Plan.

Just Transition Project:

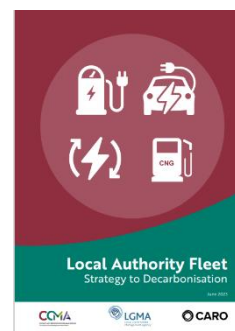
The E&M CARO were successful in their application to the JT fund 2021 for a community climate action training and mentoring programme. EMERGE is a new training and mentoring programme designed to empower communities in the wider Midlands region to meet the challenges posed by Ireland's transition to a climate-proofed economy and resilient society. EMERGE is rooted in the idea of a "Just Transition", which seeks to ensure that the benefits of the move to a climate-proofed economy are widely shared, while those most affected by the challenges are supported. The programme to October 2023 comprises:

- **Webinars** examining Ireland's climate policy and National Climate Neutrality Objectives, as well as the Midlands Just Transition Framework.
- **Face-to-face Community Transition Dialogues and Mentoring Workshops** to help communities to identify their current needs, opportunities and priorities
- **Community Activation Planning Toolkits** called 'living toolkits' to help participants turn their ideas, insights and actions into practical projects and realities.
- **Activation Plans** will be developed for participating communities. Using the 'living toolkit', the training and mentoring programme will trigger community-led actions and support the delivery of new opportunities and projects.

Reimagining Local Authority Fleet, 2030:

Local Government are responsible for the largest fleet in Ireland with c. 6,500 vehicles.

Building on the work of an early interventions document, a strategy for decarbonisation has also been developed to explore how local authorities can decarbonise their fleet to 2050. The working group continues to explore ways to support local authorities in the fleet decarbonisation process under four defined pillars.



Community Climate Action Fund:

The CAROs have been working with the DECC and LGMA to advance the framework for local authorities on Strand 1 and Strand 1A (Shared Island) of the Community Climate Action Fund - Building Low Carbon Communities. The objective of the Programme is to support and empower communities, in partnership with their local authority, to shape and build low carbon, sustainable communities in a coherent way to contribute to national climate and energy targets. Under the first phase, a total of €24 million is being provided to local authorities to partner communities, large and small, rural and urban within their areas of operation to build low carbon communities in a considered and structured way under five themes: Home/energy, Travel, Food and waste, Shopping and recycling and Local climate and environmental action. A

further €3million is being provided to local authorities through the Shared Island Fund to promote community initiatives between communities in the North and South. Part of this money supports the recruitment of personnel in each local authority to administer the fund.

Energy Bureau:

Energy Bureau / Climate Action Units: a number of Pathfinder Projects are progressing in partnership with SEAI and supported by the CARO namely the Border Energy Unit, North West Energy Bureaus, Mid-east Energy Unit, Midlands Energy agency and the South East Energy Unit. Project Manager's have been appointed to assist in the procurement of consultants to carry out detailed assessments of the nominated buildings that will inform contract documents for retrofit works. Local authorities are advancing proposals related to Leisure centres through the Pathfinder Programme in collaboration with the SEAI.

Adaptation Strategy Reporting:

EM CARO continue to report on progress of local authorities on delivering their adaptation strategy actions through a national reporting structure developed for all 31 local authorities. This reporting template will be revised in light of the upcoming LACAPs.

Burial Grounds

The provision of columbarium walls at several cemeteries (Celbridge and Athy] will shortly be progressing to design stage with a view to commencing construction on a phased basis. Columbarium walls in Rathangan and Crookstown were completed in 2023.



Crookstown



Rathangan

Roadway and paving improvement works were completed at Kildare Town and Newbridge cemeteries car parks.

The new extension to Allen Cemetery was completed in October 2023. Works to the relocation of the alter in Confey Cemetery have commenced and will be completed in 2024.

Community involvement is a key element in relation to maintenance and upkeep of burial grounds and the Council continues to work in partnership with the local cemetery committees providing grant assistance to 91 cemeteries across the county in 2023, an increase of 19 from 2022.

Derelict Sites

Through proactively engaging with owners, the Council has been effective in securing improvements to a number of derelict properties. These improvements range from a tidy up of the property to more substantial works and redevelopment of sites. There are currently 43 sites listed on the Derelict Sites Register, an increase from 27 sites in 2022, with a further 33 cases under investigation/active monitoring.

The Derelict Sites Register is available to view on our website at:

<https://kildarecoco.ie/AllServices/Environment/DerelictSites/>

Kerdiffstown Park



The Council were authorised by the Department of Environment Climate Action and Communications (DECC) to progress the environmental remediation of the former landfill site, facilitating the construction of a public amenity called Kerdiffstown Park.

Kerdiffstown park is at the final stages of completion with the site completely capped providing an impermeable barrier between the waste and the environment. Alongside this, new landfill management infrastructure in the form of gas controls and leachate management will result in emissions from the site being controlled and made safe.

In terms of the multi-use public park all permanent amenities have been installed. Kildare County Council expects to officially open Kerdiffstown Park before the end of the year, the exact date is to be confirmed and will be announced in due course.

The permanent amenities include:

- 3 all-weather five-a-side Astro turf football pitches.
- 2 full size Astro turf pitches for Gaelic Games, Rugby and Soccer.
- Playground facilities for children of all mobility levels including wheelchair accessible swings.
- Changing and toilet facilities.
- Footpaths and walking trails designed to be suitable for both walkers and runners of all ages and mobility level. A site map identifies the difficulty of each footpath/walking trail.

A viewing area will be provided at the highest location of the park. Information signage will be provided at locations throughout the park providing various information on landfill, historical and environmental themes relating to the park.

The 3D Visualisation Model of the proposed park can be viewed on Kildare County Council's website at:

<http://kildare.ie/CountyCouncil/KerdiffstownPark/KerdiffstownParkVisualisation/>

Emergency Services

Fire Services

Kildare County Council provides a fire and emergency response service in the county. There are 6 fire stations in Kildare located at Newbridge, Naas, Athy, Maynooth, Monasterevin and Leixlip. All stations are operated on a retained basis, this means that our firefighters live and work in their local community and only respond to the station when they receive an alert.

Kildare Fire Service is mobilised to incidents via the Eastern Region Control Centre (ERCC) which is operated by Dublin Fire Brigade (DFB). The upgrading of the emergency call centre infrastructure via the CTrí project is ongoing.

Senior Fire Officers and administrative support staff are located in headquarter offices located at Newbridge Fire Station, and they work to train and equip the brigade. Senior Fire Officer staff also process Fire Safety Certificate applications and undertake fire safety inspections. Petroleum Licensing, Community Fire Safety work, Circuit and District Court Licensing are all processed by these staff.

During 2023 the tender for a new fire station at Maynooth was launched. The total budget in place for this project is circa €4.1 million. Also in 2023, a new payment model for retained firefighters was devised nationally, and this will involve the recruitment of additional fire fighters at a number of Kildare fire stations.



An architect view of the new fire station at Maynooth

The main activities for 2024 will include:

- The ongoing provision of an effective emergency response from each of our six fire stations.
- Delivery of the new Maynooth Fire Station project.
- Introduction and integration into our systems of the new retained fire service payment and operating models.
- Risk based fire safety inspections and an expansion of our Community Fire safety activities.

Civil Defence

Civil Defence services (Search and Rescue, Welfare, Auxiliary Fire Service and Casualty) are delivered by Local Authorities, for their own administrative area, through the Civil Defence Officer.

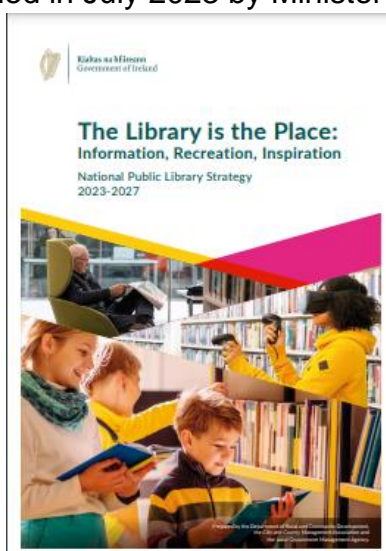
As with previous years the main activities for 2024 will include the provision of ongoing support to the Principal Response Agencies (PRAs) in civil emergency situations.

2024 will also see the Civil Defence move from their current building at John Devoy Road in Naas to a new building at Clane Business Park which will be the new facility for the storage of vehicles, equipment and supplies. This new building will also serve as the main training centre for Civil Defence volunteers.

Library Service 2023

All Library services returned to normal in 2023 after the hiatus of 2020-2022 with the COVID pandemic resulting in the number of people visiting our libraries increasing by almost 700%. E-Audiobook loans that saw a large increase during COVID continued its established pattern of high use with an increase of 5% on 2022. Public access Internet sessions were more popular again with an increase in use of 46%. Libraries' programme schedule was re-established with a 40% increase in the number of events provided.

“The Library is the Place: National Public Library Strategy 2023-2027” – was launched in July 2023 by Minister for Rural and Community Development, Heather Humphreys TD.



In September 2023 a consultant was contracted to produce our new library development plan using the design thinking approach.

Kildare Seed Library



**Kildare
Seed Library**
Borrow > Sow > Grow > Stow

Kildare Seed Library was launched in March 2023.

It is a collection of open-pollinated and heirloom (or heritage) seeds available for our community of library members to use. Where possible, the seeds are of organic provenance. We hope to encourage people to grow, eat and share their own vegetables, herbs and edible flowers, ideally avoiding pesticides and chemicals. Gardeners 'borrow' seeds in the spring and save some from their crop to 'return' to the library after harvest, thus creating a self-sustaining collection. Individuals can borrow up to three packets, while stocks allow. Throughout the year we have hosted talks, film screenings and workshops to support the gardening community, including seed-saving workshops in the autumn.

Four months after the launch of the Kildare Seed Library project, we are proud to have shared over 670 packets with library members across the 3 pilot branches (Celbridge, Leixlip and Maynooth)



Sustainable Development Goals

The library climate programming team delivered a series of events throughout 2023 in addition to the seed library. We have hosted bike repair workshops, plant-based eating classes, biodiversity/gardening talks and workshops and information sessions on the SDGs for the public and staff.



The Library Service was awarded €30,000 from Creative Ireland under their Creativity in Older Age Scheme 2022 and this year we launched the project ***Future Tapestry***. This is a bespoke VR learning module that is an artistic response to the history, legacy and contemporary currency of Irish wool production, developed following a period of research with sheep farmers who uphold the practice of harvesting wool. The project was a partnership between the Kildare County Council Climate Action and Age Friendly Co-ordinators and the Wool in Schools project.



Writer in Residence

Fiona Scarlett and Catherine Talbot were our 2023 writers in residence with Maynooth University's English Department. This year the writers worked with an Older Person's Council in Naas and a community group in Allenwood. They facilitated a course in creative writing for both groups and the library service hosted an evening showcase of their work in July in Riverbank Arts Centre.

Brigid 1500



The Library Service hosted several celebrations as part of the Brigid 1500 festival and will continue to support this important cultural event into 2024. Libraries hosted events on the St. Brigid's Day bank holiday weekend and have hosted/supported many projects funded through the Brigid 1500 grant scheme.



Celbridge & Maynooth 40 years

Both Celbridge and Maynooth libraries celebrated their 40th birthdays, having been in their current locations since 7th March 1983. To celebrate there was face painting, a Ukulele concert, and a Circus skills workshop in Celbridge. In Maynooth Community Library birthday celebrations included face painting, a children's bubble disco and magic show, along with birthday themed colouring pages.

Women's Health Programme at Newbridge Library

This series of talks, delivered by registered professionals, aims to inform, and educate on health challenges unique to, or with a higher risk factor, to women. Topics include Gut Health, Endocrinology, Menopause, Mental Health and Wellbeing, Heart Health, Breast, Ovarian and Cervical Cancers

Irish Sign Language

Classes for families were fully subscribed in April and there is great interest in the monthly conversation meet-up for ISL users/learners to sustain and practice their skills. *Chime*, the National Charity for Deafness and Hearing Loss are interested in facilitating these conversation group meetings on a fortnightly basis going forward. This connection also opens the possibility of accessing 'signing' at some of our main library events, which would give access to a very marginalised group in our society.

The Irish Deaf Society held a second full-day workshop in the library for deaf parents and parents of deaf children.

Interagency Collaboration re International Protection applicants & Celbridge Manor Hotel

Kildare Libraries partnered with Kildare CYPSC to the DCEDIY (Department of Children, Equality, Disability, Integration & Youth) to enhance supports for Children & Young People in the International Protection System. Kildare County Council are one of the partner organisations listed and the library service has offered support for potential after-school, out of school and summer activities for the children there.

Hospital Service

Naas Library are delighted to be back providing a library service to Naas Hospital every Wednesday. The feedback is wonderful, and it was greatly missed during the pandemic.

Age Friendly

As part of the national Age Friendly Library Recognition Programme, Kildare Libraries had a busy year working to achieve Age Friendly Status for their libraries. Age Friendly Champions in all libraries, identified necessary actions to make libraries more Age Friendly, through surveys, walkability studies with Kildare Older Person's Council and by consulting with library users. Age Friendly Library Recognition Charters have been granted to all Kildare Libraries for achieving Age Friendly Status.



Kildare Libraries Age Friendly Programme goes from strength to strength. Many libraries are now offering weekly tea/coffee mornings and entertainment to their users. The Age Friendly Programme of events will run in the seven main branches in December 2024.

Kildare Libraries have partnered with Vodafone and Alone in a pilot programme to increase digital skills level amongst the Age Friendly 55+ demographic. Under the Hi Digital programme, users can borrow tablets from the library and avail of introductory training.

Irish Writers Centre



Kildare Libraries in partnership with the Irish Writers Centre presents a series of short creative writing courses - the **Connections Through Literature Series** - this summer and autumn.

Kathleen Lonsdale Exhibition



Kathleen Lonsdale, an exhibition by Maeve Clancy which celebrates the life and work of the world-renowned Kildare-born crystallographer, will tour Kildare Libraries this autumn/winter. In

addition to the exhibition a graphic novel was produced, and copies will be available free of charge. The exhibition and graphic novel were co-commissioned by Kildare Library Service and Riverbank Arts Centre.

Kildare Library Service's Reader in Residence Programme

Kildare Library Service's Reader in Residence programme has been shortlisted for the Chambers Excellence in LG Awards in the Supporting Sustainable Communities category. Inaugural Reader in Residence, local writer Emma Jane Leeson, worked with Kildare Libraries throughout 2022 delivering a programme of reader development initiatives in our part-time rural libraries.



STEAM Programme

scientists.

The Science, Technology, Engineering, Arts and Maths (STEAM) programme of events for primary schools supports the curriculum in Kildare primary schools through a large range of free workshops that are hosted by branch libraries and attended by local primary schools. The workshops and talks introduce children to both STEAM subjects as well as real-life

Science Foundation Ireland Discovery Funding to encourage STEM

As part of the funded SFI Discovery Programme for schools, Newbridge Library worked with a local DEIS school 6th class to introduce them to STEAM subjects and careers. This 18-month long programme involved workshops run by library staff and external facilitators, along with class trips to explore the seashore and RIOT Games in Dublin.

Section 1

Finally, they worked with the library on a class project, in collaboration with Microsoft DreamSpace, which aligned the technology they were using to the Sustainable Development Goals. This project was showcased at the inaugural Microsoft Dreamspace Showcase at Microsoft Ireland in June and was highly commended.

Right to Read

Right to Read, the national literacy programme for local authorities, now has six annual programmes.

- **Ireland Reads** in February,
- **Spring into Storytime** in April
- **Summer Stars** from 12 June to 31 August
- **Children’s Book Festival** in October
- **Family Time at Your Library** in December
- **Little Library** from May to year end



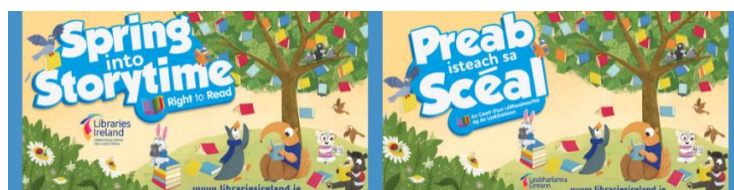
Ireland Reads

Libraries in Kildare took part in the Ireland Reads campaign to get the whole country reading in February - the campaign asked everyone to ‘squeeze in a read’ on Ireland Reads Day, Saturday, 25 February.



Spring into Storytime

Every April Kildare Libraries invite parents, guardians, ELCs, schools and children to participate in even more story times! The programme was held as a hybrid event making it more accessible.



Summer Stars

Summer Stars ran from 12 June until 31 August. Children are encouraged to read for pleasure throughout the summer months. A hybrid programme of events provided a range of activities throughout the summer.



Children's Book Festival

The hybrid programme runs throughout the month of October aimed at both the public and schools. This coincides with the second part of the Little Library initiative Books at Bedtime.



Family Time at Your Library

The Family Time at Your Library programme will run in December in evenings and Saturdays to allow families to take part in family literacy events at family-friendly times.

Little Library

The '**My Little Library Book Bag**' initiative is a collaboration between the library and the Department of Children, Equality, Disability, Integration and Youth as part of the First 5 Strategy. As part of the initiative, a 'My Little Library Book Bag' is available free for each child starting junior infants in 2023. Children and their parents or guardians were encouraged to collect the bags at any Kildare library. This initiative is ongoing from May.

The second part of the initiative **Little Library Books at Bedtime** begins in October. Every child from birth to 4 years old is invited to come to any Kildare library to collect a bedtime story book and to join the library. This will be ongoing until year end.



Beyond the Book: Kildare Young Readers' Festival

Kildare Library Service hosted the Kildare Young Readers' Festival, Beyond the Book during the month of May.

Kildare Readers' Festival 2023

Kildare Readers' Festival returned from 2nd to 8th October in Libraries and Riverbank Arts Centre.



Kildare Libraries have been awarded €8,000 under the **All Strategy Collaboration & Innovation Fund** in partnership with KWETB. The funding will be used with target migrant groups to help building language skills via a series of functional literacy programmes.

Let's Talk About Parenting

is a free series of talks and workshops offering support to both parents and professionals working with children and teenagers. Talks cover the early years, parenting Teens, as well as Self Care for Parents. Topics included Developing Resilience, confidence and social skills in our children, Fussy Eating, Bullying and Taking the ? out of LGBTQ+. There are 63 events on the 2023 programme, taking place in libraries around the county.



Toys Technology and Training (TTT) Programme 2023

The TTT programme is designed to offer support to neurodiverse children and adults, consisting of a specialised collection of toys and assistive equipment that can be borrowed free of charge.

The TTT programme also includes a series of events each year, offering guidance to parents, teachers and healthcare professionals.

Almost 40 events took place in Spring 2023, between February and May.

Talks and Workshops included a talk on Equine Assisted Therapy, ASD-Friendly Sensory Storytime Sessions, a Sibshop Seminar for the sibling of children with additional needs, a six-week course with OT Dr. Dorothy Armstrong on 'Working well with Autistic children in the preschool years', Lámh training, sound massage sessions and much more.

Over 400 attendees have taken part in the programme already this year, and the Autumn series, launched in September and running through November will feature over 30 additional events.

Irish Language Events 2023 – Seirbhís Leabharlainne Chill Dara

A full Irish Language programme for Kildare libraries is organised annually by the Coiste Gaeilge.

In 2023, events have included Stephen McGinley Seó Circus, Sean-nós singing le Máire Ní Choilm, Tatyanna Feeney Léamh agus ceardlann, Bi-lingual Dramaíocht le Clíona de Brí, Bi-lingual Meditation sessions, Anyone4Science STEM ceardlann bi-lingual, Coimicí Gael, bilingual mini-comics workshop le Aidan Courtney. Club Leabhar - in conjunction with Cill Dara le Gaeilge, Am Scéalaíochta agus ciorcal comhrá i Leabharlainne ar fud on chontae.

Ranganna Gaeilge for adults in conjunction with Cill Dara le Gaeilge agus Conradh na Gaeilge took place again in the Spring and Autumn, made up of Beginners, Intermediate and Upper Intermediate sessions, over a course of 8 weeks, including both daytime and evening classes and were fully booked.

Fact Factory magazines

Kildare Libraries added the innovative Fact Factory Magazine to our collections in 2023.

The Fact Factory is a magazine with assistive technology that aims to benefit children with a visual impairment, children with dyslexia and children who find learning to read challenging (aged 7 – 11).

Children can listen to the text in the magazine through an accompanying G-Talk 3 pen (you can use your headphones with the pen too).



Ukrainian Books and Supports

Kildare Libraries have added books in Ukrainian and Russian to the book collection in 2023. This collection now supplements LOTE4Kids, our online resource which allows children to enjoy the magic of books in LOTE (Languages Other Than English).

Videos have been produced to support Ukrainians living in Kildare on how to join the library, Ukrainian titles on LOTE4Kids and online English language learning supports which are available on Transparent Languages. The videos are available in English and Ukrainian.



POP! (Power of Play!)

Early Years at Kildare Libraries - Events for 0-5 Year Olds

Children learn through play, and it is a vital part of the development of language, literacy, and numeracy. POP! (Power of Play!) is a variety of free and exciting events



for children aged between 0-5 years that empowers them to learn, play, socialise and have fun. As part of POP! Athy, Kildare, Naas, Newbridge, Leixlip, Celbridge and Maynooth Libraries host one facilitator led and at least one staff led POP! event every month.

This year alone we have had performances of Moving Words and Cub Club dance workshops by Little Lion Dance Theatre, art and movement workshops by Doodlebox, sensory baby play by Gymboree Celbridge, Circus Skills workshops by Stephen McGinley, messy play and live music by

Baby Beats, Little Engineers workshops by Niamh Conroy, and Toddler Parties with Sarah Sparkles. POP! also provides inclusive events for the very young that include Silent Magic Show by Brilliant Events and Lámh Storytime by Silvia Angel.

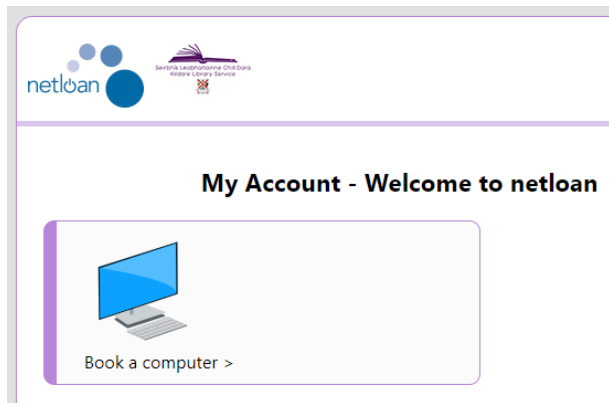
To date POP! (Power of Play!) has seen **37 facilitator led events** and **133 staff led events** across the county, with more to come this Autumn / Winter.



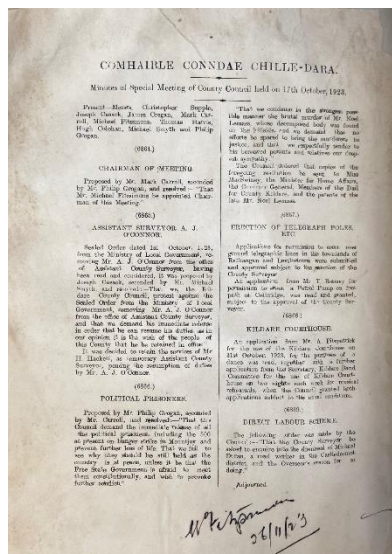
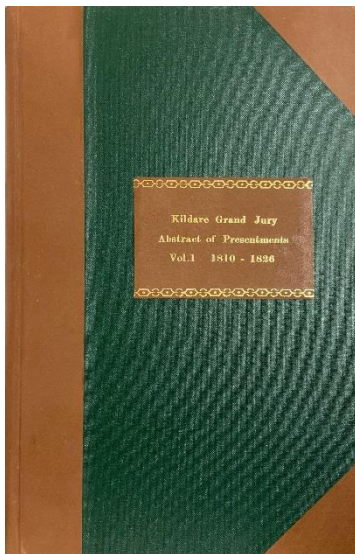
Library - Digital

Netloan

Library Services have moved to a new PC booking system called Netloan. Now all 14 of our libraries have this web-based system and allows library members to book PCs online from their phones.



Local Studies, Genealogy & Archives Department



The surviving records of the County Kildare Grand Jury from 1810-1893 were added to the Online Archives service in 2023. These are some of the oldest records held in County Archives. This brings the total number of volumes digitised and available online to date to 131, including records of the Poor Law Unions of Athy and Naas, Kildare County Council Minutes 1899-1939, burial

grounds registers and Internment Camp autographs books. The Online Archives service allows researchers at home and worldwide access to these unique sources.

Items of relevance to the history and heritage of Kildare, including books, newspapers, magazines, ephemera and audio-visual material, continued to be acquired and donated throughout the year.

The development of the LSG&A section on the Library Service website continues. Further digital content has been added in 2023.

The Local Studies, Genealogy & Archives Department is due to move the entire collections to the existing location of Naas Library in the final quarter of 2023, which will result in a huge improvement in access to the unique collections and in research facilities available to the wider community.

Decade of Commemorations

- The 7th Irish Military Seminar took place in Riverbank Arts Centre in May 2023, featuring a programme of talks on a wide range of topics relating to Ireland's military heritage.
- The County Decade of Commemorations Committee continued to support activities across County Kildare in 2023, including a primary schools' essay competition, local history publications, documentaries, art exhibitions and other community projects. We also continued to work with local community groups.
- Public talks exploring the revolutionary decade and in particular the Civil War took place across the county in 2023. The majority of talks were held in library branches. Several events were held in conjunction with the County Kildare Archaeological Society and the County Kildare Federation of Local History Groups.
- Decade of Commemorations also facilitated access to digital resources including the Kildare Observer newspaper, the Radical Newspaper Archive and other newspaper archives (including multiple years of both the Leinster Leader and Kildare Nationalist newspapers). All titles published by the Decade of Commemorations programme are also made available on an open access basis through the library website (pdf format) and also through the Library Service BorrowBox (epub format) service.

The national Decade of Centenaries programme, supported by the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, is drawing to a conclusion at the end of 2023.

7th Irish Military Seminar

Riverbank Arts Centre, Newbridge, Co. Kildare

19th-20th May 2023

Spanish Armada, War of Independence,
Civil War, World War II & Niemba Ambush



Capital Projects and Service Infrastructure

Naas Library and Cultural Centre Capital Project

Progress on the Naas Library and Cultural Centre has been affected by the impact of COVID closures, supply chain issues and the shortages of skilled workers. Allowing for snagging, time for IT and AV installations and the stocking of shelves we now expect to be open January 2024.

With over 1452 sq. metres indoor and over 700 sq. metres outdoor space it will be a monumental civic space offering adult, children's and young adult libraries, gallery, maker space, multifunction room, study spaces, meeting rooms and a sensory garden.

Clane Library Capital Project

Part 8 is complete. The Design Team are working on the detailed design and have met with our Climate Action Team to take on board their feedback. Next stage is the construction tender which should be published in the last quarter of 2023.

County Library, Archives and Cultural Centre

Part 8 completed and the report was met with unanimous approval of members of the Municipal District. We now await response from our application for URDF funding.

Remedial works at Ballitore Library, Mary Leadbeater House

With the help of funding from the Historic Structures Fund and LPT from Athy MD, Kildare Library service commenced remedial works in Ballitore Library in 2023.



The works are vital to the preservation and survival of the building and to the improvement of the aesthetic of the building and its prime location at the heart of Ballitore. The historic importance of the 18th century building is significant. It was home to Mary Leadbeater, village postmistress, author and diarist of the 1798 Rebellion and is currently a Quaker Museum and community library.

Arts Service

Arts Grants / Awards 2023

Kildare County Council Arts Service provided grant aid via 16 separate schemes to 71 projects across all five of Kildare's Municipal Districts. In addition, Kildare County Council awarded €12,500 for the Kildare Short Grass Film Commission Award made to Samson Films for '**The Painted Man**', a short film which follows a quiet child who finds solace in his own creative outlets.

Kildare Young Filmmakers

Kildare Young Filmmakers continue to evolve as new members are recruited and past members return to the group as mentors and facilitators develop films based on youth arts principles, while building on film making and post production skills. Recent films produced were premiered on Culture Night in Platform 4 Digital Media Suite, Leixlip.

Arts + Health publish case study of two County Kildare Choirs

Arts + Health, the national website for arts and health in Ireland, published a case study of two County Kildare choirs, *Past Times* and *Voices of Spring*. The case study highlighted the huge benefits of choral singing to mental health.

Arts, Health & Wellbeing

Kildare's Arts, Health and Wellbeing programme remains a priority, with support provided for Past Time Community Choir and Voices of Spring Choir for older people. We have also established a First Fortnight, with 2 awardees who will present work as part of the national First Fortnight Festival in 2024. A celebratory concert 'With a Little Help from my Friends' took place in Newbridge Town Hall for the national Bealtaine Festival. A new relationship with singer Sina Theil was established, with weekly interactive sing-along workshop in McAuley Place, Naas. 60-70 participants from across the county, ranging from 18-80 years, from the general public, active retirement groups, nursing home residents, persons needing support, including non-verbal and wheelchair using. Support for Run of the Mill Theatre Company continued, with emphasis on their weekly engagement with adults with intellectual disabilities.

Made of Athy plaque unveilings

A plaque commemorating the late Zoltan Zinn-Collis, writer, activist and Holocaust survivor was unveiled in Athy on International Holocaust Memorial Day, 27th of January in People's Park. About 200 people attended the event while over 3,000 people watched online

A plaque dedicated to The Miami Showband was unveiled at the front wall of the ARCH on the Kilkenny Road, formerly the Dreamland ballroom.



Finding Form Kildare MAC Exhibition Photo Credit: Brian Cregan

Finding Form: A Selection of Works from the Kildare County Council Municipal Art Collection

An exhibition of works from Kildare's Municipal Art Collection was opened by the Mayor of Kildare on Friday 21st April at the Riverbank Arts Centre.

Maynooth University Musician in Residence and Writer in Residence

Kildare Library & Arts Service continues to work with Maynooth University on a Writers-in-Residence and Musician in Residence initiative.

Maynooth Film for All Screenings

Maynooth Film for All (MFFA) ran a series of film screenings and discussions in the Iontas Building, Maynooth University during term time this year. MFFA is a partnership between Kildare Arts Service and the Department of Media Studies and English at Maynooth University.

Creative Places Athy



The Creative Places project is going from strength to strength. The programme has adopted cross-sector approaches and collaborations to implement place-based projects with communities, supporting the growth of arts and creativity in Athy and realising ambitions that would not have been possible without the Creative Places programme. The national Creative Places teams from across the country were hosted by Create in Athy for two days of presentations and discussions.



Grant opportunities announced from Creative Places Athy

Creative Places Athy announced the Made of Athy Awards a rolling grant from €500-€4000 for projects by artists, creative practitioners and cultural producers at any stage of their career. €15,000 was also awarded for the Athy Access Commission and €22,000 for the Woodstock Residency: a 10-month residency for artists/creative practitioners/collectives to work with the communities living in the Woodstock area of Athy.

Art, Identity and Manifesto'

Creative Places Athy launched the project called 'Art, Identity and Manifesto' in Athy Library on 22nd August. The project was "borne out of a desire to engage communities through art and showcase them to the people of Athy." The launch presented work from four community groups including, Athy Sing and Sign ISL, Irish Wheelchair Association and Athy Womens Shed. It is the beginning of developing an overall Manifesto for Athy, one community at a time.

Menu of Poems for Poetry Day Ireland

A Menu of Poems was distributed throughout Kildare healthcare settings for patients, visitors and staff to enjoy on 27th April 2023.

Leinster Printmaking Studio marks 25 year anniversary

Echos, an exhibition of work from the Leinster Print Making Studio took place at Kilcock Art Gallery to mark the occasion of their 25th anniversary.

Kildare Dance Summer School

The Kildare Dance Summer School took place from 15th-18th Aug in St. Patrick's College, Maynooth. Workshops included Dance in the Community, Inclusive Dance, Performance and Choreography and Movement Choir. 11 artists led the workshops

and documentation and over 100 people participated. Participants included people from diverse backgrounds, older adults from U3A, people with a range of additional needs and those working with refugee and services for trauma in Glencree and De Paul.



*Fidget Feet House! Performance at Áras Chill Dara August 2023
Photo Credit: Brian Cregan*

Fidget Feet Aerial Dance

Led by Kildare County Council, in partnership with Tipperary County Council and Donegal County Council, House! Drive-in Circus Bingo extravaganza to came to Naas for two days in August. 4 performances of House! took place in the car park of Aras Chill Dara on Sat 26th and Sun 27th August. In the run up to these events Fidget Feet led House! brought together young and old in a programme of workshops in local communities focusing on the arts and Bingo.

Culture Night

Kildare's Culture Night 2023 took place on 22nd September. 74 free events were programmed around the county featuring everything from music, art, dance, local history, biodiversity, theatre, cuisine, craft, walking and heritage.

Kildare Dance Artist in Residency

Riverbank Arts Centre and Kildare County Council Arts Service were delighted to announce dance artist and choreographer Philippa Donnellan as Kildare Dance Artist in Residence 2023. Philippa's residency, titled STEPPING THE LAND, will explore our relationship to the land and the natural world, with lots of opportunities to connect along the way. STEPPING THE LAND is supported by The Arts Council, Kildare County Council Arts Service and Riverbank Arts Centre.

Artist in Residence programme at The ACRE Project

Following the success of the pilot artist in residence programme with dance artist Ailish Claffey, The Arts Service and The ACRE Project, Celbridge have appointed Embrace Music as their artists in residence for 2023/24. This residency is supported by Kildare

County Council Arts Service, as part of its Arts, Health and Wellbeing programme, with grant aid from the Arts Council of Ireland.

Music Generation Kildare

Music Generation Kildare's programme continues to extend its reach across the county. Choral and instrument tuition is a key feature of the schools' programme and musical hubs have been developed across the Municipal Districts. The Music Instrument Bank has provided a wide range of musical instruments to school and youth music initiatives.

Professional Development for Artists

The Arts Service, continued to provide professional development supports to artists working and living in the county, through collaborations and partnerships with arts and educational organisations including Visual Artists Ireland (VAI), Maynooth University, National Youth Council of Ireland (NYCI), the Irish Writers Centre.

Riverbank

The Arts Service have collaborated with Riverbank Arts Centre to support a number of projects throughout the year including:

- Jess Rowell's Making Waves, an immersive multi-sensory dance theatre production designed for children 8-12 years with mild to complex intellectual and physical needs.
- A new artist commission and exhibition for the Children's Gallery by Caoimhe Mc Guckian which will take place in Nov/Dec 2024.
- A collaboration between 'Fighting Words' creative writing charity, and ArtHouse Studio, (recording, production, writing, label, multimedia hub, located in Naas), led by musician Hally. The vision for the collaboration is to grow ArtHouse into an all-inclusive, state of the art, Multimedia Creative Hub for County Kildare.
- The Arts Service also supported theatre artist Dan Colley's multi-annual residency /co-production of National & International touring of work 'The Wrens' and 'The Very Old Man' which premiered on the Riverbank stage.

Kildare Sports Partnership



Kildare Sports Partnership's role within the county is to help increase participation in sport and physical activity, amongst hard-to-reach groups, and to build capacity in communities and clubs through education and training. The importance of being active to help improve your mental, physical and social health is hugely important and Kildare Sports Partnership has been to the forefront in this by providing programmes and opportunities for people of all ages and abilities.

In the last 12 months KSP has engaged, either directly or indirectly, with over 20,000 people including:

- 1,303 people participants in 44 Training and Education programmes.
- 629 people attended 47 Safeguarding courses.
- 928 people from Ethnic Minority backgrounds participated in KSP programmes.
- 934 people with disabilities participated in specific disability focussed programmes.

Below is a summary of our 2023 activities to date:

Schools Programmes

- The Daily Mile
- Active School Flag
- TY Leadership Programme
- Physical Literacy Programme
- Playday
- Schools Cricket Programme
- Summer Camps in conjunction with the Schools Completion Programme

Mass Participation & Community Events

- Brigid 1500 event at the Curragh Racecourse
- Operation Transformation Programme
- Active Communities Programme
- Get Kildare Walking Programme



- STEPtember Walking Challenge
- Community Run Programme
- The Hillwalking Programme
- Supporting Parkrun in Naas, Castletown and Kilcock

Women in Sport Programmes

- The Buggy Buddies Perenatal Programme
- HER Outdoors Week
- “Swimmin Women” Programme
- Seated exercise for women
- Blueway Cycle Programme
- Get Girls Active Programme
- Somatic Dance Programme



Sports Inclusion Disability Programmes

- Kildare Sportsability Day in Maynooth University
- Football for All Programme
- Adapted Tag Rugby Programme
- Lilywhite Wheelers
- GAA for All Programme
- Canoeing for All Programme
- Adapted Exercise Programme
- Heads Up Programme
- Integrated Basketball Programme
- Woodlands for Health Programme



Older Adults

- The Activator Programme
- Skooch
- Aqua Aerobics
- Seated Exercise for Older Adults

Education & Training

- Child Safeguarding Workshops
- Active Leadership Training
- Club Governance Workshop
- Disability Inclusion Training
- Walking Leader Training
- Community Outdoor Leadership Programme
- Instructor Training for Water Based Clubs
- New to Triathlon Workshops
- First Aid & Defib Training



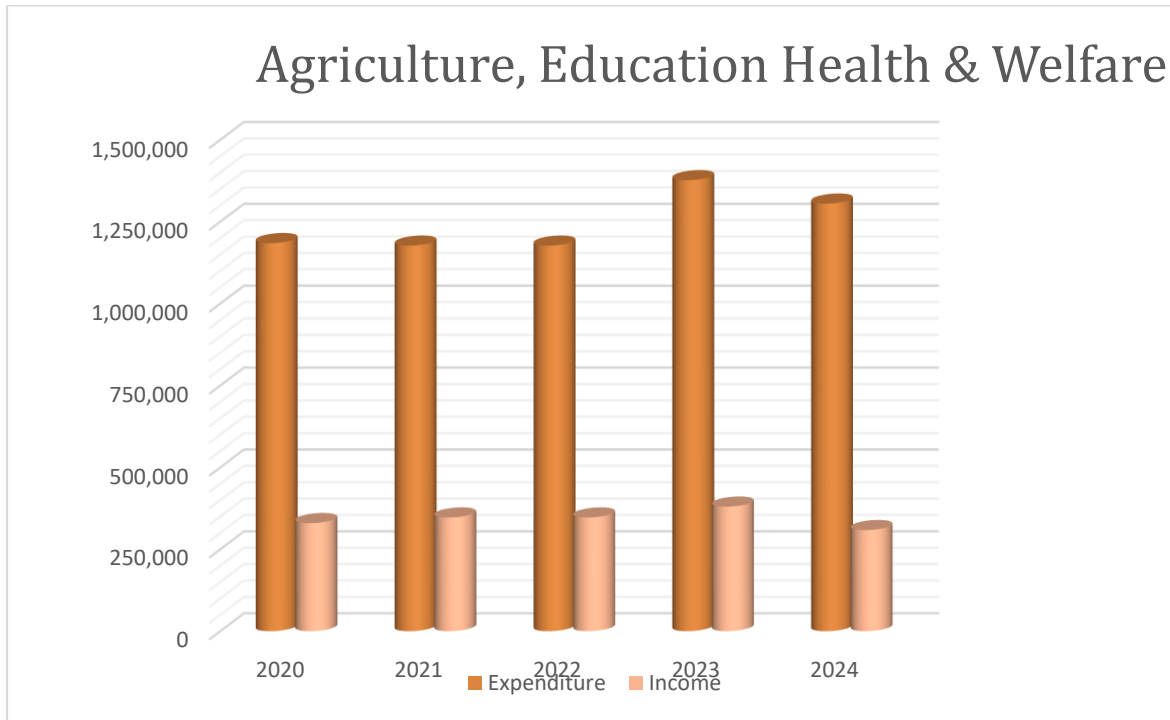
Other

- Athy/Monasterevin Sports Hub
 - Kayak Taster Sessions
 - Instructor Training
 - Water Based Summer Camps
 - Men's Swimming Programme
- KSP Website Development
- Ukrainian Refugee & Asylum Seeker Programme
- Integration Through Sport programme



Division G
Agriculture, Education, Health & Welfare

Total Division Expenditure 2024 €1.3 million



Land Drainage

The Council operate a multi-annual drainage maintenance programme across 6 drainage districts. Works include removal of silt and debris, tree cutting and clearance of blockages.

Control of Horses

It has been agreed at national level that the service will, in the future, be delivered by the Department of Agriculture. It is expected that these proposed arrangements will be finalised in the coming year.

Food Safety/Veterinary Services.

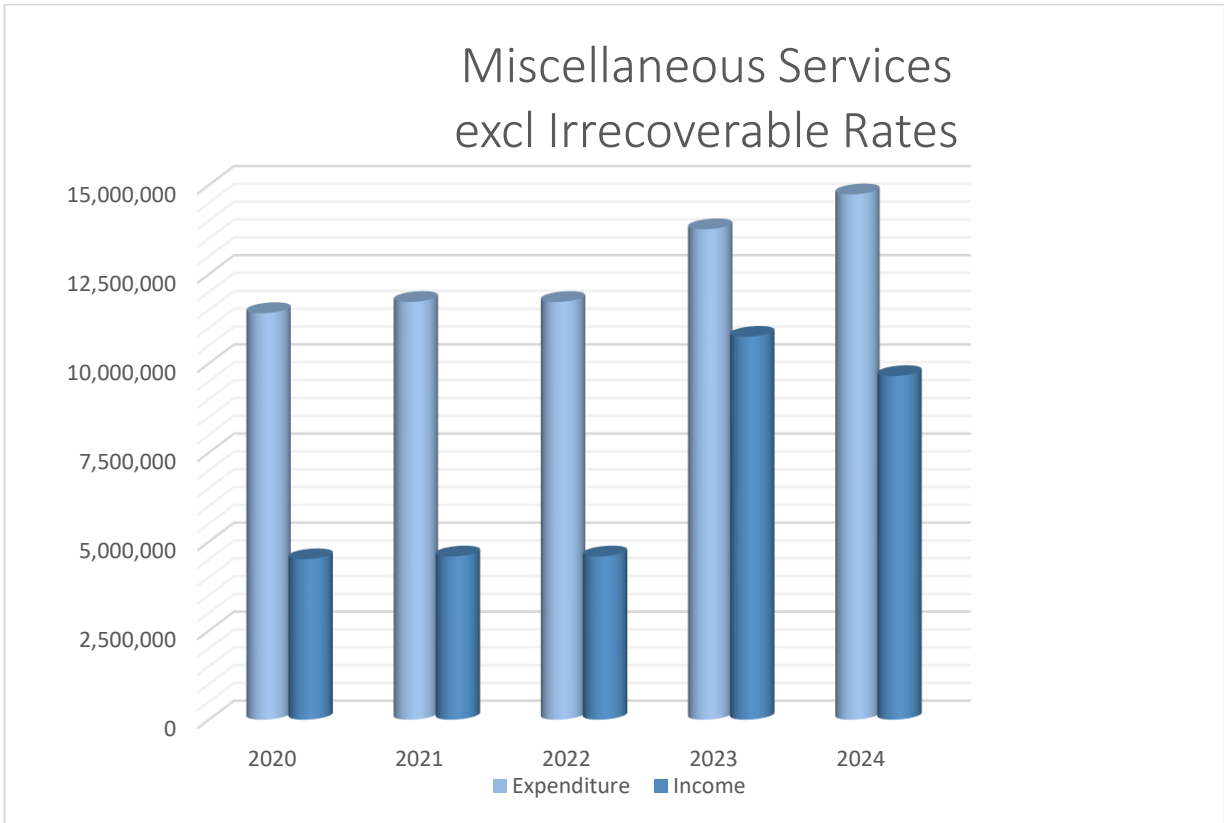
There have also been some changes to the service level agreement wherein the council no longer supplies a full-time veterinary officer, such being provided by the FSAI.

Division H
Miscellaneous Services

Total Division Expenditure 2023 Excl Rates Adj. €14.7 million

- ✓ Rated Properties 5,037
- ✓ Population – CSO 2022 246,977
- ✓ Number on Live Register of Electors 152,358
- ✓ Number of Council & Committee Meetings* 102
- ✓ Number of Motor Tax Transactions (excl online)* 19,029
- ✓ Motor Tax Receipts (excl online) * € 4.5 million

** To 30th Sept 2023*



Democratic Mandate

From 1 January 2023 to 1 October 2023, 102 meetings of the council and its committees were held as follows:

Full Council Meetings	10
Municipal District Council Meetings	47
Corporate Policy Group Meetings	8
Strategic Policy Committee Meetings	18
Audit Committee Meetings	4
Various other Committee Meetings	15
Total Number of meetings (to 1 st October 2023)	102

Members' Services

The Members' Service Unit provides a comprehensive service to the 40 members elected to Kildare County Council representing the five municipal districts. The section continues to deliver this service to the members through a dedicated contact person who has been assigned responsibility for a specific municipal district. The Members Services section also makes all relevant information available to the members on the dedicated Members Information Portal (MIP) system and via Microsoft Teams where relevant.

The Members' Services team deal with all aspects of municipal district meetings. This includes providing a Meetings' Administrator and a Meetings' Secretary for each district who manage the administration and follow up from the statutory monthly meeting. They also assist the members with attendance at conferences and training seminars and in handling all other enquiries members may have relating to their varied role as public representatives.

Since the introduction of online meetings and remote attendance, the Members Services unit have a further role in supporting the members via this new online platform. The inclusion of the option for online meetings of council, supports the council's Climate Action agenda to reduce our carbon footprint.

In the period from January 1, 2023, to September 27, 2023, in the Customer Relationship Management System (CRM) a total of 4,513 representations from elected representatives were processed. The median period from receipt of the case to closure was 7 working days.

As part of the CRM project, a Members' Representation Portal has been developed which will enable members to enter and submit their own CRM cases, report on and track their progress in the system and re-activate expired or overdue cases, directly to the relevant Sections.

Register of Electors

The Electoral Reform Act 2022, commenced in October 2022. Registering to vote is now possible online at www.checktheregister.ie.

In addition, existing electors can apply to move address, check/ update details online.

Due to early promotion of ChecktheRegister.ie in Kildare and following national awareness campaigns in November 2022 and June 2023, this county experienced almost twice the national average of online applications during late 2022 and into 2023.

The Council throughout 2023 promoted an awareness campaign including local newspaper and radio advertising, social media activities, outdoor advertising, presence at a range of events and engagement with segments of the population that may not be reached by online or traditional advertising methods. A schools' programme is also planned for Quarter 4 2023.

The [new Electoral Commission](#), formed in February 2023, has an oversight role, and will each year publish a report setting out recommendations necessary to maintain and enhance the integrity of the registration process.

In the context of the County's growing and diverse population, the local elections 2024 and the Commission's role, sustained awareness activities will be needed during 2024.

The Council, when directed by the Minister, will also have to introduce a new Polling Scheme on foot of the Commission's Dáil constituency review.

Section 1

THE EASY WAY TO SECURE YOUR SAY

Do you want to vote? You must register to do so.
Moved address? You must update your registration.
Now most people can register online!
Join the register or update your details on

checktheregister.ie

If you cannot access this information online, please email register@kildarecoco.ie, phone 045 980 201 or visit:

Kildare County Council
Áras Chill Dara
Devoy Park
Naas
Co Kildare
W91X77F

Hard copy forms are also available in:
Local Libraries
Garda Stations
Post Offices

Comhairle Contae Chill Dara
Kildare County Council

Rialtas na hÉireann
Government of Ireland



The Commission has advised that no review of local electoral boundaries will occur until after the local elections 2024.

An Coimisiún Toghcháin
The Electoral Commission

Constituency Review 2023 recommends;

174 TDs to be elected to Dáil Éireann, up from 160.

43 constituencies, up from 39.

13, 3 Seaters (+4)
15, 4 Seaters (-2) &
15, 5 seaters (+2).

Local Elections 2024

Kildare County Council



1. Athy
2. Celbridge
3. Clane
4. Kildare
5. Leixlip
6. Maynooth
7. Naas
8. Newbridge



The 2024 local elections are likely to be held in June 2024, and the Ministerial Order for this will issue next year. The elections are managed by Kildare County Council and candidates will contest for 40 seats across 8 Local Electoral Areas.

The Council will publish dedicated webpages related to the Local Elections 2024 in late 2023, which will include updated candidate guidance.

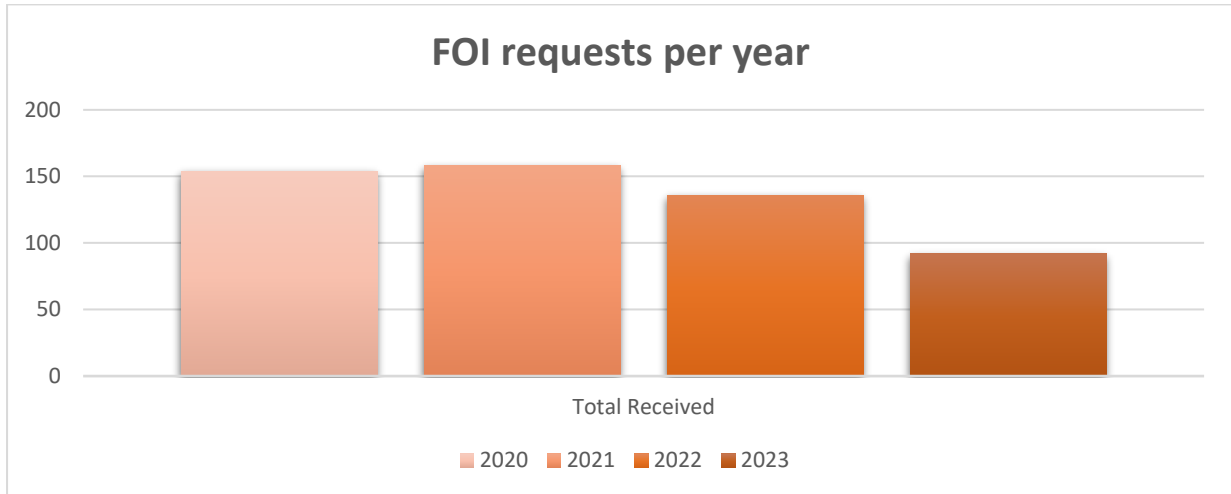
Access to Information

The Council's Access to Information function comprises advisory and coordination functions related to Freedom of Information (FOI) and the role of the Council's Data Protection Officer (DPO).

Data protection plays a crucial role in the Council by safeguarding the privacy and rights of its clients. It ensures that personal data collected for various services is handled responsibly and in compliance with the Data Protection Acts. This includes securing sensitive information, managing data processing, and providing individuals

with access to their data. Data protection also helps maintain public trust, as citizens rely on the Council to protect their personal information while delivering essential services efficiently. Violating data protection laws can result in severe penalties, reinforcing the importance of compliance for the Council.

The graph below shows the number of FOI requests received from 2020 to the end of Quarter 3 2023.



The Council is committed to transparency by ensuring FOI training and resources have been made available to the group of middle managers responsible for managing FOI in their respective Departments. Useful customer information related to Freedom of Information is published on the council website.

The Council has an appointed Data Protection Officer (DPO) as required by the General Data Protection Regulation (GDPR). The DPO monitors and advises on compliance with GDPR, regarding the policies of the Council in relation to the protection of personal data, subject rights, awareness-raising, and training of staff involved in processing operations. The DPO is also the official contact point for the Data Protection Commission on issues relating to processing. The Council has published information regarding the Data Protection rights of customers on the council's website.

The Council's DPO oversees the management of access requests from subjects, manages data breaches and oversees FOI requests.

Central Management

Communications

In 2023 our Communications Team focused on continuing the implementation of our Communications Strategy (2022 – 2024) as well as the delivery of key campaigns and strategic priorities, in support of the organisation’s Corporate Plan and objectives.

The further development of internal communications processes as well as expanding the role and effective use of social media channels as effective communications tools were also central to the work of the Communications Team in 2023.

A dedicated communications campaign to highlight the progress and delivery of Local Property Tax (LPT) funding throughout 2022 was undertaken. The purpose of the campaign was to increase awareness and understanding of where LPT funds are spent, the projects they support and how they help to develop important projects within our communities across the county. Elements of the campaign included:

- Promotional video featuring projects delivered/underway, individuals speaking about the importance and impact of the funding.
- Podcast episode discussing the importance of LPT funding to communities across Kildare, funding recipients discussing projects, spokesperson for Kildare County Council.
- Press Engagement – press release & social media content highlighting the key elements delivered in 2022 using LPT funding supported by a dedicated infographic featuring key highlights – stats/figures.

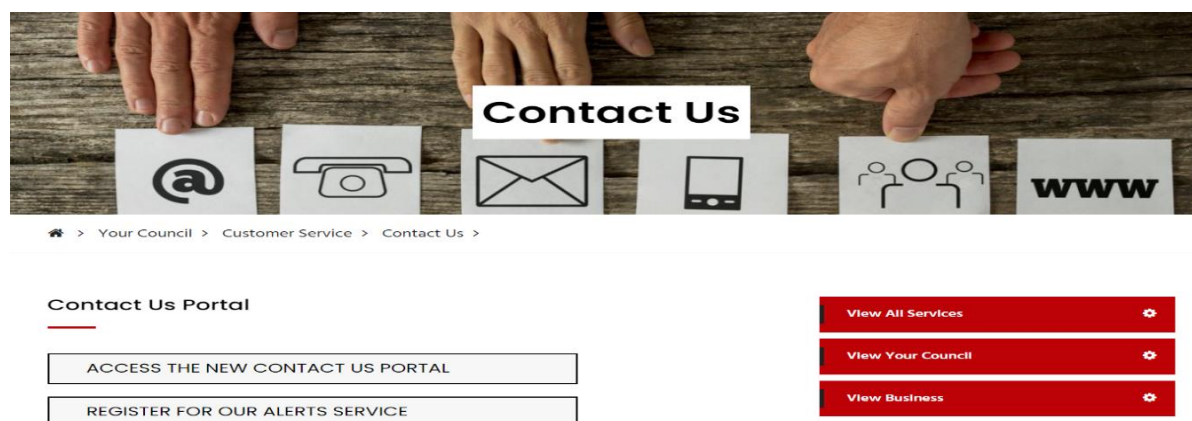


Internal communications continued to be a priority with the continued development and expansion of content on the Konnect App, with over 60% of all Kildare County Council staff now using the app regularly.



The Communications Team was also responsible for the development and publication of statutory corporate reports in 2023, including the Annual Service Delivery Plan, Annual Report as well as the Progress Reports on the Corporate Plan and Annual Service Delivery Plan.

Customer Service



- The Council continues to use the [online appointments system](#) introduced in June 2020, to efficiently manage customer interactions at Aras Chill Dara and expanded the number of available appointment slots during 2023.
- Almost 150,000 phone calls were processed during 2022 in our main Customer Contact Centre and over 11,000 customers served in person at our Customer Reception, with similar numbers anticipated in 2023.
- During 2023, to manage increased volumes of contact from our Housing customers, a series of dedicated phone lines were introduced for certain Sections in the Housing Department.
- Upgrades to our Customer Relationship Management (CRM) system were made during 2023, aimed at enhancing the quality of replies and the standardisation of responses, to make the process of closing cases more efficient and to include FAQs, and other useful information to aid proactive communication. A new complaints module was also launched to better manage and report on this area of customer service feedback.
- A new reporting dashboard for managers went live during 2023 which enables them to track the caseload, and median and average response times for their CRM cases in their Sections, in order to manage resource allocation and monitor response times.

Health and Safety

Key deliverables of the Health and Safety Unit in 2023 included:

- Annual review of Safety Statement.
- Ongoing review of Risk Assessments.
- H&S Inductions – 129 employees inducted.
- Safety Inspections – 70.
- Scanning of historic accident and incident reports.
- Bi-monthly Health and Safety Committee Meetings.
- DSE Assessments for Blended Working (80+ employees).
- Pregnancy Risk Assessments (6 completed).
- Flu Vaccinations and Health Screening offered to all employees, with 302 employees availing of health screenings.
- Health and Safety Conference with 340 attendees (and 118 viewers via live streaming), with guest speakers Karl Henry, Fitness Expert, Radio & TV Broadcaster, Author and Podcast Host; Dr. Brendan O’Shea - End of Life Planning and the use of Think Ahead Planning Pack; and Dermot Whelan, Radio and TV broadcaster discussing wellbeing and mediation.
- Attended meetings with Crime Prevention Officer from An Garda Siochana and Library Staff – Dealing with Hostile Individuals.

Kildare County Council received Healthy Ireland Wellbeing Funding of €9,000 for metabolic age testing. An overarching Wellbeing Strategy has been approved by the Management Team (Q4 2023) and for 2024 the H&S Unit will be represented on the Wellbeing Committee, identifying priority areas for implementation and action. The funding received will be used to focus on key aspects identified below:

- Lunchtime exercise classes e.g. HIIT, Yoga, Pilates.
- Stress and Mental Health Focus- talks, training, digital wellbeing platform.
- Encourage uptake of existing health and wellbeing supports within Kildare County Council.
- Introduce ongoing health and wellbeing supports i.e. digital wellbeing platform
- Healthy eating demonstrations.

Information Technology

The planned activities in 2024 include:

- Continue the roll out of technologies which support the provision of digital services to our citizens, members, and staff in the achievement of goals set out in both the national digital & ICT strategies and our own County Digital strategy.



Figure 1 The New look Kildare County Council web site now scoring of 87% on accessibility based on the NDAs AX Dashboard in 2023

- Take a 'Cloud first' approach to the implementation of any new IT solutions.
- Continued high quality IT support for both staff and members – ITIL implementation.
- Continued emphasis on staff awareness around the threats of Cybersecurity and the deployment of cyber security solutions – increase CIS score > 70%
- Support the implementation of a new solution to manage the migration on on-premises documents to the Cloud through Microsoft SharePoint.
- Roll out a new Printing solution across the whole Council network.
- Enhance the new installed AV capabilities in the council chamber to support hybrid meetings, integrated voting, and live streaming requirements.
- Ensuring all council devices are running on supported versions of both operating systems and databases.
- Work on enhancing Disaster recovery and Business Continuity capability to leverage off dual locations, infrastructures, and cloud computing.
- Continuing the provision of business solutions for the Housing department with a view to streamlining services for both citizens and staff.
- Continued development and rollout of GIS applications solutions with a focus on integration with other council applications.

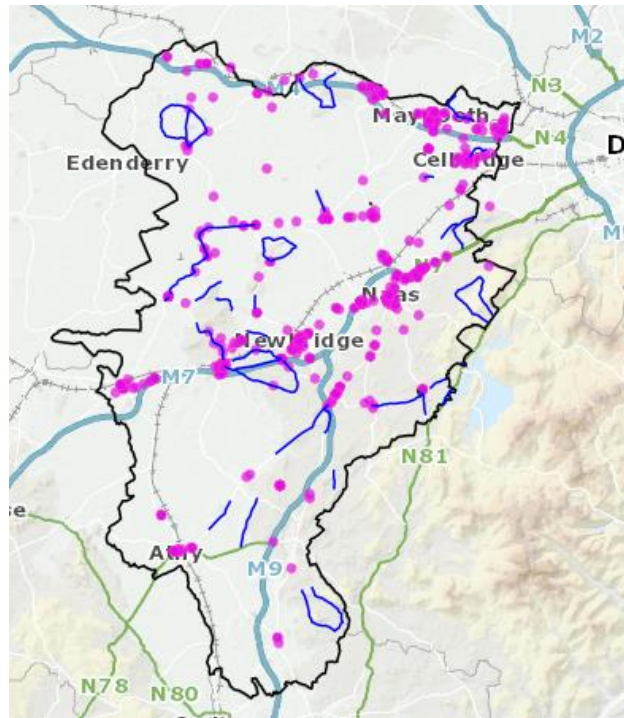


Figure 2 Rates GIS application developed and implemented by IT for Finance in 2022/2023

- Continue to work with the Innovation team on Business Process Improvement initiatives across the organisation.
- Working with the Planning department on the deployment of the new Planning solutions.
- Work with other Local authorities to develop and share on-line applications through the 'Build to Share' model.
- Development of enhanced reporting services and Business Intelligence provision using Microsoft solutions.
- Engage with the LGMA on the implementation of the new sectoral Digital and ICT strategy.

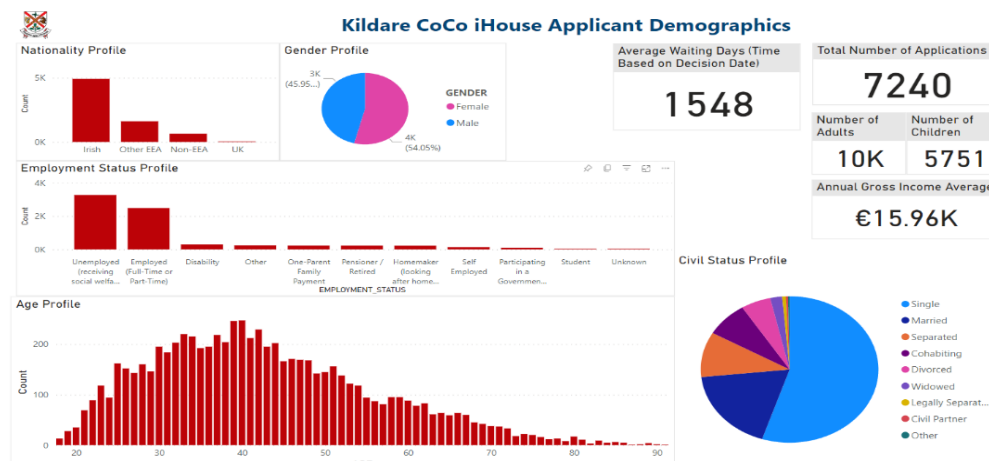


Figure 3 Figure: Example of Housing dashboard created using Microsoft Power BI

Human Resources

The Human Resources Department has responsibility for creating and supporting a culture of continuous training and development, building competencies and supporting the organisation to effectively manage its workforce. The HR Team works to maintain a supportive and healthy work environment and utilises the services of the Employee Assistance Programme and the Health and Safety Team to achieve this. In 2024 there will be increased emphasis on staff wellbeing following the adoption of the Wellbeing Strategy 2023 – 2026.

Recruitment of staff within Kildare County Council is a core function and in 2024 we will continue to focus on the replacement of staff following retirements, promotions and departures, in addition to the filling of newly sanctioned positions. Human Resources had an ambitious recruitment campaign in 2022 with 63 recruitment competitions being run. We continued this level of recruitment in 2023 and are looking to achieve the same or a higher level of recruitment in 2024. As a significant employer in the County, it is important that we provide employment opportunities to the communities we serve.

Work has commenced on the development of a Strategic Workforce Plan for Kildare County Council. To address the changing environment in which we operate, it is critical that we not only review our current core functions/services, but also our current structures and skills and future requirements. The Strategic Workforce Plan, when complete will become an iterative process that will align our workforce capacity with the delivery of our Corporate Plan objectives and indeed all our plans and strategies.

Finance Department

The Finance Department provides a wide range of financial services to the Members, management and staff across all directorates of Kildare County Council including:

- Preparation of the Annual Budget
- Preparation of the report on the Three-Year Capital Programme
- Preparation of the Annual Financial Statements
- Financial control and treasury management
- Processing of payments to suppliers
- Collection of rates, loans, rents and development contribution income
- Co-ordination of payroll with MyPay – the national payroll shared services centre
- Insurance and claims administration
- Lead for innovation across all departments

Innovation

A dedicated Innovation Team has been established under the Finance, Digital Services, Innovation and Governance Directorate to support innovation across the organisation.



Better Public Services – the Public Service Transformation Strategy 2030 puts Innovation at the heart of the reform agenda.

Better Public Services

A transformation strategy to deliver for the public and build trust

Our Vision is to deliver



Our priorities and goals for the year ahead demonstrate our commitment to embracing innovation to realise new ways of working that add value for all our stakeholders.



Goals



to realise new ways of working that add value.....

Better Public Services

- Support delivery of better solutions and efficiencies that meet needs of users.
- Promote continuous improvement, reduce waste, streamline processes.
- Promote service design and digital as key enablers.

Culture of Innovation

- Equip staff with skillset
- Equip staff with resources, tools and pathways
- Promote and support organisational-wide awareness and engagement

Innovation through Collaboration

- Harness collaboration and connections to scale innovation
- Horizon Scanning to identify opportunities
- Encourage internal cross-departmental collaboration

Some planned activities to deliver on these goals include to:

- Continue to provide learning and development opportunities for our staff to build capacity and competence. In 2023 over 40 staff were upskilled in Business Process Improvement, Lean Six Sigma and in Strategy, Innovation and Decision Making.
- Continue our work with staff and internal/external stakeholders to identify and support the implementation of new, effective solutions.
- Support improvements to existing systems/processes/ services.
- Work with our partners to deliver new ways of creating solutions through creativity, collaboration and innovation including Hackathons/Sprints.
- Champion service design – deliver training/awareness and engage with the Government’s Designing our Public Services Action Plan.
- Continue to implement our “Call for Ideas” - our internal pathway for staff to identify innovation opportunities.
- Deliver initiatives to continue to embed our culture of Innovation including Innovation events and Internal awards to recognise key innovators/projects.
- Deliver an Innovation Strategy aligned to our new Corporate Plan.
- Establish an Internal Innovation Network to support our work.
- Continue to engage and develop our external innovation network and explore opportunities to collaborate and learn from best practice.
- Continue to engage with available funding opportunities to progress our ambitions.
- Promote relevant awards to celebrate our successes and achievements.

Key Features	Expenditure		Income		
	2024	2023	2024	2023	
Housing & Building					
A0101	Maintenance of LA Housing Units	15,391,100	10,806,400		
	Housing Maint (incl pre-letting repairs & planned maint)	12,777,825	8,650,450	2,350,000	962,500
	Tenant Support Scheme/Special Works	237,325	60,000		
	Local Property Tax	615,000	575,000		
	Other (mgt co fees/lpt/insurance/fire damaged hses/etc)	1,760,950	1,520,950		
A0403	Social & Community Housing Service/TLOs Community Workers, TLOs, Vacant Homes Officer	1,215,000	940,000		
A0602	Voluntary Housing	2,434,802	2,434,802		
	Voluntary Housing - interest	434,802	434,802	434,802	434,802
	Voluntaty Housing - principal	2,000,000	2,000,000	2,000,000	2,000,000
A0701	RAS - Landlord Payments RAS - Admin Costs	4,000,000 477,500	4,000,000 387,500	4,477,500	4,387,500
A0702	Social Housing Leasing	34,475,000	24,455,000	34,475,000	24,455,000
A09	Housing Grants	4,380,000	3,880,000	3,555,750	3,155,750
Note: DPG's / ERG's / Mobility Grants now combined as 'Housing Adaptation Grants' (HAG's) for budget purposes					
Note: As part of Budget 2023 Members transferred funding from Tenants Support Scheme to HAGs for 1 year					

	Key Features	Expenditure		Income	
		2024	2023	2024	2023
Roads & Transportation					
B03	Regional Roads	11,133,031	8,762,412		
B0301-06	Regional Roads	10,528,031	8,149,912	9,598,665	7,916,412
B0399	Regional Roads Direct Admin (excls CMC)	605,000	612,500		
B04	Local Roads	16,381,367	15,241,058	0	0
B0402	Local Roads Surface Rest/Road Reconstruction/Overlay	1,994,848	0	1,994,848	
B0404	Local Roads Bridge Maintenance	469,514		469,514	
B0405	LRRM - Local & Regional Roads Maintenance	0	2,127,975	0	2,127,975
B0405	Local Roads - own funded	7,585,909	7,227,709		
B0406	LIS	284,600	284,600		
B0406	Footpaths	341,675	341,675		
B0406	Local Restoration / Improvement - grant aided	5,704,821	5,259,099	5,704,821	5,259,099
B0501	Public Lighting Operating Costs	4,273,981	4,298,001		
B0501	Public Lighting - own funded	3,548,981	3,576,481		
	Public Lighting - NRA funded	725,000	721,520	725,000	721,520

	Key Features	Expenditure		Income	
		2024	2023	2024	2023
Roads & Transportation					
B0601	Traffic Management	1,091,250	726,250		
	Signage	108,125	108,125		
	Traffic Calming	108,125	108,125		
	Traffic Management Centre & Signal Maintenance	875,000	510,000		
B0802	Publicity & Promotion Road Safety	201,450	372,950		
	Road Safety - (Officer/Admin/Publicity)	163,050	162,050		
	Road Design	0	172,500		
	Training	38,400	38,400	38,400	38,400
B0902/3/99	Pay Parking				
	Pay Parking - revenue costs	1,619,599	1,535,282	2,673,026	2,668,299

Key Features		Expenditure		Income	
		2024	2023	2024	2023
Water Supply					
Water Plants & Network		2,410,846	2,367,003		
C0101	Operation & Maintenance	2,410,846	2,367,003	2,410,846	2,367,003
C0199	Direct Support Costs	1,113,373	1,252,622	1,113,373	1,252,622
Waste Water Plants & Network		2,690,502	2,747,669		
C0201	Operation & Maintenance	2,690,502	2,747,669	2,690,502	2,747,669
C0299	Direct Support Costs	498,276	922,330	498,276	922,330
<p>Note: Water and Waste Water (with the exception of Public Conveniences and Group Water Schemes) moved to Irish Water from 1st January 2014 and will be treated as a contra item for budget and accounting purposes Until 2023 Irish Water (now Uisce Eireann) also contributed towards Central Management Charges (the apportionment of central functions such as buildings, HR and pensions - these are now funded directly by DoHLGH.</p>					

Key Features	Expenditure		Income	
	2024	2023	2024	2023
Development Management				
Planning Fees			1,466,500	1,460,600
Planning Application Fees			1,375,000	1,375,000
Planning - Misc fees (event licence/objections/etc)			91,500	85,600
D0201 Planning Control	3,819,540	3,777,148		
Planning Salaries & Admin	3,294,265	3,284,373		
Development Contributions Debt Management	525,275	492,775		
D0301 Development Control/Enforcement	796,875	741,875		
Enforcement - Salaries & Adm	654,150	599,150		
Enforcement - Legal	142,725	142,725		
D0404 General Development Work	39,625	39,625		
Supporting Volunteerism	18,000	18,000		
General Promotional Work	21,625	21,625		
D0501 Tourism Promotion	441,000	273,500		
Faillte Ireland (local and regional)	240,500	73,000 *		
Festival Grants/Canals	200,500	200,500		
D0601 Community & Enterprise	2,622,090	2,386,690		
Community Grants	350,770	350,770		
Community & Enterprise - other	895,570	744,670		
LCDC/PPN/Various programmes	1,375,750	1,291,250	790,500	753,000
D0603 Social Inclusion	4,249,538	3,834,538		
Cont to Community Games/youth initiatives	23,788	23,788		
Disability Access/ Ed Bursary for Disabled	40,000	40,000		
Disability Access	135,000	130,000		
Age Friendly Programme	35,000	35,000		
SICAP - 100% recoupable	1,500,000	1,500,000	1,500,000	1,500,000
Rural Leader Development Programme - 100% recoupable	1,562,500	1,562,500	1,562,500	1,562,500
TTT, STEAM & Parenting	43,250	43,250		
Ukrainian Crisis Support	910,000	500,000	910,000	500,000
D0903 Twinning	66,139	66,139		
D0905 Economic Development & Promotion	2,615,875	2,160,375		
Public Realm Team	852,500	840,000	140,000	160,000
Project Management Team	275,000	0		
Shop Front Scheme	200,000	200,000		
Business Parks	112,000	112,000		
Broadband/Digital Services	117,500	75,000		
Thoroughbred Country	45,000	40,000		
Econ Dev Adm/legal/provision towards hub/etc	1,013,875	793,375		

Key Features		Expenditure		Income	
		2024	2023	2024	2023
Environment					
E0502	Litter control Initiatives	497,988	416,610		
	Tidy Towns	225,148	167,810		
	Residents Associations	144,040	120,000		
	Other Costs & Initiatives	128,800	128,800	25,000	25,000
E0601	Street Cleaning	2,695,000	2,558,000		
E0901	Burial Grounds	922,918	867,418	500,000	500,000
E1001	Civil Defence Operation Costs	270,382	268,382	129,700	122,400
	Fire Service	9,051,278	6,135,922	1,900,000	600,000
E1101-99	Operations - direct costs	8,323,778	5,305,922		
E1201-99	Prevention - direct costs	727,500	830,000		
E1301	Pollution Control	704,855	729,855		
E1501	Climate Change & Flooding	1,713,500	1,361,500		
	CARO (recoupable)	810,000	715,000		
	Community Climate Action (recoupable)	177,500	117,500		
	Climate Action (KCC Funded)	370,000	255,000		
	Energy Efficiency (KCC Funded)	356,000	274,000		

Recreation & Amenity			
F01	Leisure Facilities	541,500	534,000
F0204	Purchase of books/cds/etc	553,000	403,000
F0302	Op. Mtce & Imp of Playgrounds	397,000	380,500
	Playgrounds - Ops & maint	332,000	315,500
	Special Play policy initiatives	65,000	65,000
F0401	Community Grants	620,581	120,581
	Pride of Place / Amenity Grants	31,486	31,486
	Community Recognition Fund (recoupable)	500,000	0
	Sports Forum	89,095	89,095

Key Features		Expenditure	
		2024	2023
Miscellaneous Services			
H0904	Expenses LA Members	438,000	343,000
	Members Exps KCC Meetings	410,000	315,000
	Members Exps - Conferences - Ireland	28,000	28,000
H0905	Other Expenses	103,870	105,695
	Councillors Computers	15,000	4,325
	SPC Allowances	36,000	36,000
	Other Exps	52,870	65,370
H1001	Motor Tax	668,125	636,125

Key Features	Expenditure		Income	
	2024	2023	2024	2023
Central Management Charge				
Office Accom	4,621,008	4,293,476		
Usaid na Gaeilge	184,325	184,325		
Audit Fees/Internal Audit/Audit Committee	483,000	443,000		
Corporate Services	2,473,060	2,227,040		
Computer Services	4,052,360	3,547,860		
HR, Payroll & H&S	1,943,320	1,882,970		
Staff Training	210,000	181,650		
Shared Services	145,000	145,000		
Finance Section - incl ins/innovation/bank charges/etc	4,302,735	3,890,566		
Pensions	7,300,000	6,800,000		
Procurement Costs	288,288	265,288		
Overhead Recharge	0	-423,300		
	26,003,096	23,437,875		
Other Income:				
Local Government Fund/LPT			21,460,408	18,289,092
Rates (gross) (annual rate on valuation .2268)			72,156,236	61,837,115

ADOPTED FORMAT OF BUDGET 2024

Kildare County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

	Summary per Table A 2024					
	Expenditure	Income	Budget Net Expenditure 2024	Estimated Net Expenditure Outturn 2023 (as restated)		
	€	€	€	€	%	%
Summary by Service Division						
Gross Revenue Expenditure & Income						
Housing and Building	88,214,687	78,924,974	9,289,713	8,888,410	10%	11%
Road Transport & Safety	44,078,492	23,074,491	21,004,001	18,786,743	22%	23%
Water Services	9,767,441	9,685,115	82,326	158,553	0%	0%
Development Management	29,329,681	11,182,089	18,147,592	15,501,758	19%	19%
Environmental Services	24,473,766	7,885,780	16,587,986	15,527,060	18%	19%
Recreation and Amenity	17,635,477	2,186,866	15,448,611	12,624,346	17%	16%
Agriculture, Food and the Marine	1,305,175	308,441	996,734	996,446	1%	1%
Miscellaneous Services	21,941,075	10,042,563	11,898,512	8,431,214	13%	10%
	236,745,794	143,290,319	93,455,475	80,914,530	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	236,745,794	143,290,319	93,455,475	80,914,530	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0				
Local Property Tax		21,460,408				
Sub - Total			21,460,408	#REF!		
Net Amount of Rates to be Levied			71,995,067			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)			71,995,067			
Net Effective Valuation			317,438,574			
General Annual Rate on Valuation			0.23			

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services	2024										2023				
	Expenditure		Income		Expenditure		Income		Expenditure		Income				
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive			
	€	€	€	€	€	€	€	€	€	€	€	€			
Housing and Building															
A01	17,743,918	17,743,918	21,881,019	21,881,019			12,691,593	15,343,631			16,798,031	20,398,031			
A02	1,799,817	1,799,817	68,621	68,621			1,539,463	1,539,463			60,613	60,613			
A03	932,087	932,087	14,610	14,610			845,639	845,639			15,183	15,183			
A04	1,741,876	1,741,876	37,895	37,895			1,389,198	1,389,198			30,110	30,110			
A05	5,349,498	5,349,498	4,234,646	4,234,646			5,337,582	5,337,582			4,277,561	4,277,561			
A06	6,527,891	6,527,891	3,600,500	3,600,500			6,223,188	6,223,188			2,728,425	2,728,425			
A07	39,208,149	39,208,149	38,677,976	38,677,976			29,029,401	34,574,401			28,857,728	33,385,428			
A08	2,728,081	2,728,081	802,681	802,681			2,668,769	2,668,769			737,697	737,697			
A09	10,935,279	10,935,279	9,168,661	9,168,661			4,894,101	4,894,101			3,226,889	3,226,889			
A12	1,248,092	1,248,092	438,365	438,365			1,422,396	1,422,396			490,021	490,021			
Service Division Total	88,214,688	88,214,688	78,924,974	78,924,974			66,041,330	74,238,368			57,222,258	65,349,938			
Road Transport & Safety															
B02	61,886	61,886	61,886	61,886			61,886	61,886			61,886	61,886			
B03	11,967,598	11,967,598	9,761,953	9,761,953			9,367,544	11,719,612			7,391,853	9,391,853			
B04	18,110,874	18,110,874	8,638,733	8,638,733			16,627,567	16,627,567			7,830,708	8,480,040			
B05	4,586,111	4,586,111	760,100	760,100			4,743,990	4,743,990			418,450	418,450			
B06	1,938,965	1,938,965	278,281	278,281			1,126,291	1,126,291			9,317	9,317			
B07	378,931	378,931	309,000	309,000			326,807	326,807			257,000	257,000			
B08	865,442	865,442	198,862	198,862			1,116,287	943,337			213,883	213,883			
B09	1,879,740	1,879,740	2,685,727	2,685,727			2,064,599	2,064,599			2,680,602	2,680,602			
B10	4,288,945	4,288,945	379,949	379,949			5,376,566	4,376,566			1,690,881	1,690,881			
Service Division Total	44,078,492	44,078,492	23,074,491	23,074,491			40,811,537	41,990,655			20,554,580	23,203,912			

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Water Services									
Code									
C01	Water Supply	4,492,968	4,492,968	3,642,611	3,642,611	4,478,791	4,478,791	4,475,901	4,475,901
C02	Waste Water Treatment	4,310,734	4,310,734	3,323,009	3,323,009	4,836,170	4,836,170	4,834,199	4,834,199
C05	Admin of Group and Private Installations	449,138	449,138	212,971	212,971	370,065	370,065	211,224	211,224
C06	Support to Water Capital Programme	514,602	514,602	306,524	306,524	488,774	488,774	487,268	487,268
C08	Local Authority Water and Sanitary Services	0	0	2,200,000	2,200,000	0	0	0	0
	Service Division Total	9,767,442	9,767,442	9,685,115	9,685,115	10,173,800	10,173,800	10,008,592	10,008,592
Development Management									
Code									
D01	Forward Planning	2,704,152	2,704,152	241,321	241,321	2,553,428	2,553,428	219,445	219,445
D02	Development Management	5,997,910	5,997,910	1,571,001	1,571,001	5,941,520	5,846,271	1,563,919	1,563,919
D03	Enforcement	1,095,632	1,095,632	25,722	25,722	966,559	966,559	17,646	17,646
D04	Industrial and Commercial Facilities	43,749	43,749	0	0	42,832	42,832	0	0
D05	Tourism Development and Promotion	476,000	476,000	35,000	35,000	308,500	308,500	35,000	35,000
D06	Community and Enterprise Function	7,608,096	7,608,096	4,831,243	4,831,243	6,743,526	6,743,526	4,360,263	4,360,263
D07	Unfinished Housing Estates	1,520,904	1,520,904	31,918	31,918	1,285,302	1,285,302	24,252	24,252
D08	Building Control	616,033	616,033	286,736	286,736	562,817	562,817	135,264	135,264
D09	Economic Development and Promotion	6,974,496	6,974,496	3,451,818	3,451,818	6,523,391	6,523,391	3,459,530	3,459,530
D10	Property Management	950,000	950,000	0	0	0	0	0	0
D11	Heritage and Conservation Services	1,342,708	1,342,708	707,331	707,331	678,006	950,238	188,910	465,785
	Service Division Total	29,329,680	29,329,680	11,182,090	11,182,090	25,605,881	25,782,864	10,004,229	10,281,104

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services	2024						2023		
	Expenditure		Income		Expenditure		Income		Estimated Outturn
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
€	€	€	€	€	€	€	€	€	
Environmental Services									
E01 Landfill Operation and Aftercare	930,465	930,465	0	0	907,042	908,095	7,926	7,926	7,926
E02 Recovery & Recycling Facilities Operations	169,114	169,114	94,200	94,200	94,263	141,678	80,200	80,200	80,200
E05 Litter Management	1,986,483	1,986,483	60,000	60,000	1,976,257	1,976,257	97,586	97,586	97,586
E06 Street Cleaning	3,043,544	3,043,544	0	0	2,870,589	2,870,589	40,592	40,592	40,592
E07 Waste Regulations, Monitoring and Enforcement	4,465,414	4,465,414	3,983,840	3,983,840	4,527,381	4,527,381	4,012,123	4,012,123	4,012,123
E08 Waste Management Planning	695,746	695,746	0	0	570,853	570,853	15,739	15,739	15,739
E09 Maintenance of Burial Grounds	1,112,993	1,112,993	500,000	500,000	1,015,773	1,015,773	518,608	518,608	518,608
E10 Safety of Structures and Places	676,379	676,379	136,700	136,700	713,956	713,956	135,121	135,121	135,121
E11 Operation of Fire Service	7,474,392	7,474,392	1,500,000	1,500,000	5,649,629	5,649,629	281,556	281,556	281,556
E12 Fire Prevention	1,031,097	1,031,097	400,000	400,000	1,001,533	1,001,533	374,145	374,145	374,145
E13 Water Quality, Air and Noise Pollution	965,962	965,962	32,000	32,000	958,109	958,109	52,989	52,989	52,989
E14 Agency & Recoupable Services	0	0	261,540	261,540	0	0	0	0	0
E15 Climate Change and Flooding	1,922,178	1,922,178	917,500	917,500	1,661,477	1,661,477	850,498	850,498	850,498
Service Division Total	24,473,767	24,473,767	7,885,780	7,885,780	21,946,862	21,995,330	6,466,883	6,466,883	6,466,883
Recreation & Amenity									
F01 Leisure Facilities Operations	603,460	603,460	0	0	583,547	583,547	6,896	6,896	6,896
F02 Operation of Library and Archival Service	9,373,502	9,373,502	134,000	134,000	8,511,139	8,511,139	311,794	311,794	311,794
F03 Outdoor Leisure Areas Operations	3,972,077	3,972,077	155,120	155,120	2,314,137	2,314,137	35,857	35,857	35,857
F04 Community Sport and Recreational Development	2,204,926	2,204,926	1,555,000	1,555,000	1,394,335	1,394,335	985,513	985,513	985,513
F05 Operation of Arts Programme	1,481,513	1,481,513	40,000	40,000	1,214,861	1,214,861	49,059	49,059	49,059
F06 Agency & Recoupable Services	0	0	302,746	302,746	0	0	0	0	0
Service Division Total	17,635,478	17,635,478	2,186,866	2,186,866	14,018,019	14,018,019	1,389,119	1,389,119	1,389,119

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		£	£	£	£	£	£	£	£
Division & Services									
Agriculture, Food and the Marine									
Code									
G01	Land Drainage Costs	518,153	518,153	0	0	543,136	543,136	12,193	12,193
G04	Veterinary Service	598,022	598,022	300,750	300,750	680,299	680,299	367,953	367,953
G05	Educational Support Services	1,000	1,000	0	0	1,000	1,000	0	0
G06	Agency & Recoupable Services	188,000	188,000	7,691	7,691	152,000	152,000	0	0
	Service Division Total	1,305,175	1,305,175	308,441	308,441	1,376,435	1,376,435	380,146	380,146
Miscellaneous Services									
Code									
H03	Administration of Rates	9,015,022	9,015,022	225,000	225,000	7,270,121	7,270,121	262,668	262,668
H04	Franchise Costs	398,420	398,420	0	0	402,735	402,735	7,892	7,892
H05	Operation of Morgue and Coroner Expenses	328,393	328,393	0	0	330,438	330,438	484	484
H06	Weighbridges	4,325	4,325	0	0	4,325	4,325	0	0
H07	Operation of Markets and Casual Trading	113,650	113,650	0	0	113,650	113,650	0	0
H08	Malicious Damage	865	865	0	0	865	865	0	0
H09	Local Representation/Civic Leadership	10,083,096	10,083,096	0	0	9,162,080	9,162,080	18,722	18,722
H10	Motor Taxation	1,111,637	1,111,637	40,000	40,000	1,050,574	1,050,574	61,114	61,114
H11	Agency & Recoupable Services	885,667	885,667	9,777,563	9,777,563	735,140	735,140	10,395,723	10,395,723
	Service Division Total	21,941,075	21,941,075	10,042,563	10,042,563	19,069,928	19,069,928	10,746,603	10,746,603
	OVERALL TOTAL	236,745,797	236,745,797	143,290,320	143,290,320	199,043,792	208,645,399	116,772,410	127,726,317

	(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	18,776,000
Housing Loans Interest & Charges	750,000
Parking Fines/Charges	2,673,026
Uisce Éireann	7,008,413
Planning Fees	1,466,500
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	700,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	0
Superannuation	2,202,000
NPPR	150,000
Misc. (Detail)	7,570,810
TOTAL	41,296,749

Table E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES	
	2024 €
Department of Housing, Local Government and Heritage	
Housing and Building	58,492,229
Road Transport & Safety	288,400
Water Services	2,405,000
Development Management	6,181,125
Environmental Services	1,641,700
Recreation and Amenity	32,000
Agriculture, Food and the Marine	0
Miscellaneous Services	9,026,684
	78,067,138
Other Departments and Bodies	
TII Transport Infrastructure Ireland	798,367
Tourism, Culture, Arts, Gaeltacht, Sport and Media	108,000
National Transport Authority	0
Social Protection	0
Defence	136,700
Education	0
Library Council	0
Arts Council	0
Transport	18,414,214
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	2,414,900
Rural and Community Development	500,000
Environment, Climate and Communications	0
Food Safety Authority of Ireland	0
Other	1,554,250
	23,926,431
Total Grants & Subsidies	101,993,569

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

HOUSING AND BUILDING

		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	15,391,100	15,391,100	10,806,400	13,500,000
A0102	Maintenance of Traveller Accommodation Units	268,000	268,000	268,000	268,000
A0103	Traveller Accommodation Management	760,000	760,000	560,000	560,000
A0104	Estate Maintenance	165,000	165,000	165,000	165,000
A0199	Service Support Costs	1,159,818	1,159,818	892,193	850,631
	Maintenance/Improvement of LA Housing	17,743,918	17,743,918	12,691,593	15,343,631
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,218,000	1,218,000	1,050,500	1,050,500
A0299	Service Support Costs	581,817	581,817	488,963	488,963
	Housing Assessment, Allocation and Transfer	1,799,817	1,799,817	1,539,463	1,539,463
A0301	Debt Management & Rent Assessment	655,825	655,825	560,825	560,825
A0399	Service Support Costs	276,262	276,262	284,814	284,814
	Housing Rent and Tenant Purchase Administration	932,087	932,087	845,639	845,639
A0401	Housing Estate Management	115,000	115,000	115,000	115,000
A0403	Social and Community Housing Service	1,215,000	1,215,000	570,000	570,000
A0499	Service Support Costs	411,876	411,876	704,198	704,198
	Housing Community Development Support	1,741,876	1,741,876	1,389,198	1,389,198
A0502	Homeless Service	4,972,506	4,972,506	4,951,006	4,951,006
A0599	Service Support Costs	376,992	376,992	386,576	386,576
	Administration of Homeless Service	5,349,498	5,349,498	5,337,582	5,337,582
A0601	Technical and Administrative Support	3,044,000	3,044,000	2,836,500	2,836,500
A0602	Loan Charges	2,435,000	2,435,000	2,434,802	2,434,802
A0699	Service Support Costs	1,048,891	1,048,891	951,886	951,886
	Support to Housing Capital Prog.	6,527,891	6,527,891	6,223,188	6,223,188
A0701	RAS Operations	4,477,500	4,477,500	4,387,500	4,387,500
A0702	Long Term Leasing	34,475,000	34,475,000	24,455,000	30,000,000
A0799	Service Support Costs	255,649	255,649	186,901	186,901
	RAS and Leasing Programme	39,208,149	39,208,149	29,029,401	34,574,401

HOUSING AND BUILDING

		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	Expenditure by Service and Sub-Service	€	€	€	€
A0801	Loan Interest and Other Charges	1,150,000	1,150,000	1,130,000	1,130,000
A0802	Debt Management Housing Loans	1,207,300	1,207,300	1,168,887	1,168,887
A0899	Service Support Costs	370,781	370,781	369,882	369,882
	Housing Loans	2,728,081	2,728,081	2,668,769	2,668,769
A0901	Housing Adaptation Grant Scheme	4,380,000	4,380,000	4,057,325	4,057,325
A0904	Other Housing Grant Payments	5,550,000	5,550,000	10,000	10,000
A0999	Service Support Costs	1,005,279	1,005,279	826,776	826,776
	Housing Grants	10,935,279	10,935,279	4,894,101	4,894,101
A1201	HAP Operations	880,000	880,000	945,000	945,000
A1299	Service Support Costs	368,092	368,092	477,396	477,396
	HAP Programme	1,248,092	1,248,092	1,422,396	1,422,396
	Service Division Total	88,214,688	88,214,688	66,041,330	74,238,368

HOUSING AND BUILDING				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	58,492,229	58,492,229	40,315,781	46,843,481
Total Grants & Subsidies (a)	58,492,229	58,492,229	40,315,781	46,843,481
Goods and Services				
Rents from Houses	18,776,000	18,776,000	15,100,000	16,700,000
Housing Loans Interest & Charges	750,000	750,000	690,000	690,000
Superannuation	421,245	421,245	368,477	368,477
Other Income	485,500	485,500	748,000	748,000
Total Goods and Services (b)	20,432,745	20,432,745	16,906,477	18,506,477
Total Income c=(a+b)	78,924,974	78,924,974	57,222,258	65,349,958

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0204	NS - Winter Maintenance	39,500	39,500	39,500	39,500
B0206	NS - General Maintenance	22,386	22,386	22,386	22,386
	National Secondary Road – Maintenance and Improvement	61,886	61,886	61,886	61,886
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	677,152	677,152	481,011	677,000
B0303	Regional Road Winter Maintenance	682,500	682,500	670,000	682,500
B0305	Regional Road General Maintenance Works	3,321,949	3,321,949	2,616,000	3,300,000
B0306	Regional Road General Improvement Works	5,846,430	5,846,430	4,382,901	5,846,000
B0399	Service Support Costs	1,439,567	1,439,567	1,217,632	1,214,112
	Regional Road – Improvement and Maintenance	11,967,598	11,967,598	9,367,544	11,719,612
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,994,848	1,994,848	0	0
B0404	Local Roads Bridge Maintenance	469,514	469,514	0	0
B0405	Local Roads General Maintenance Works	7,585,909	7,585,909	9,355,684	9,355,684
B0406	Local Roads General Improvement Works	6,331,096	6,331,096	5,885,374	5,885,374
B0499	Service Support Costs	1,729,507	1,729,507	1,386,509	1,386,509
	Local Road - Maintenance and Improvement	18,110,874	18,110,874	16,627,567	16,627,567
B0501	Public Lighting Operating Costs	4,273,981	4,273,981	4,298,001	4,298,001
B0599	Service Support Costs	312,130	312,130	445,989	445,989
	Public Lighting	4,586,111	4,586,111	4,743,990	4,743,990

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	1,091,250	1,091,250	726,250	726,250
B0602	Traffic Maintenance	263,500	263,500	13,840	13,840
B0603	Traffic Improvement Measures	8,650	8,650	8,650	8,650
B0699	Service Support Costs	575,565	575,565	377,551	377,551
	Traffic Management Improvement	1,938,965	1,938,965	1,126,291	1,126,291
B0701	Low Cost Remedial Measures	309,000	309,000	257,000	257,000
B0702	Other Engineering Improvements	69,200	69,200	69,200	69,200
B0799	Service Support Costs	731	731	607	607
	Road Safety Engineering Improvements	378,931	378,931	326,807	326,807
B0801	School Wardens	434,500	434,500	434,000	434,000
B0802	Publicity and Promotion Road Safety	201,450	201,450	372,950	200,000
B0899	Service Support Costs	229,492	229,492	309,337	309,337
	Road Safety Promotion/Education	865,442	865,442	1,116,287	943,337
B0902	Operation of Street Parking	1,379,099	1,379,099	1,535,282	1,535,282
B0903	Parking Enforcement	10,500	10,500	75,500	75,500
B0999	Service Support Costs	490,141	490,141	453,817	453,817
	Car Parking	1,879,740	1,879,740	2,064,599	2,064,599
B1001	Administration of Roads Capital Programme	2,379,500	2,379,500	3,270,000	2,270,000
B1099	Service Support Costs	1,909,445	1,909,445	2,106,566	2,106,566
	Support to Roads Capital Programme	4,288,945	4,288,945	5,376,566	4,376,566
	Service Division Total	44,078,492	44,078,492	40,811,537	41,990,655

ROAD TRANSPORT & SAFETY

Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	288,400	288,400	343,400	288,000
TII Transport Infrastructure Ireland	798,367	798,367	457,782	798,000
National Transport Authority	0	0	732,000	0
Transport	18,414,214	18,414,214	15,303,486	18,400,000
Total Grants & Subsidies (a)	19,500,981	19,500,981	16,836,668	19,486,000
Goods and Services				
Parking Fines & Charges	2,673,026	2,673,026	2,668,299	2,668,299
Superannuation	414,884	414,884	429,013	429,013
Other income	485,600	485,600	620,600	620,600
Total Goods and Services (b)	3,573,510	3,573,510	3,717,912	3,717,912
Total Income c=(a+b)	23,074,491	23,074,491	20,554,580	23,203,912

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	2,410,846	2,410,846	2,367,003	2,367,003
C0199	Service Support Costs	2,082,122	2,082,122	2,111,788	2,111,788
	Water Supply	4,492,968	4,492,968	4,478,791	4,478,791
C0201	Waste Plants and Networks	2,690,502	2,690,502	2,747,709	2,747,709
C0299	Service Support Costs	1,620,232	1,620,232	2,088,461	2,088,461
	Waste Water Treatment	4,310,734	4,310,734	4,836,170	4,836,170
C0502	Grants for Water Group Schemes	120,000	120,000	120,000	120,000
C0599	Service Support Costs	329,138	329,138	250,065	250,065
	Admin of Group and Private Installations	449,138	449,138	370,065	370,065
C0601	Technical Design and Supervision	295,416	295,416	289,093	289,093
C0699	Service Support Costs	219,186	219,186	199,681	199,681
	Support to Water Capital Programme	514,602	514,602	488,774	488,774
	Service Division Total	9,767,442	9,767,442	10,173,800	10,173,800

WATER SERVICES				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	2,405,000	2,405,000	205,000	205,000
Total Grants & Subsidies (a)	2,405,000	2,405,000	205,000	205,000
Goods and Services				
Uisce Éireann	7,008,413	7,008,413	9,552,127	9,552,127
Superannuation	271,702	271,702	251,464	251,464
Total Goods and Services (b)	7,280,115	7,280,115	9,803,591	9,803,591
Total Income c=(a+b)	9,685,115	9,685,115	10,008,591	10,008,591

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	1,898,250	1,898,250	1,842,265	1,842,265
D0199	Service Support Costs	805,902	805,902	711,163	711,163
	Forward Planning	2,704,152	2,704,152	2,553,428	2,553,428
D0201	Planning Control	3,809,540	3,809,540	3,777,148	3,777,148
D0299	Service Support Costs	2,188,370	2,188,370	2,164,372	2,069,123
	Development Management	5,997,910	5,997,910	5,941,520	5,846,271
D0301	Enforcement Costs	796,875	796,875	741,875	741,875
D0399	Service Support Costs	298,757	298,757	224,684	224,684
	Enforcement	1,095,632	1,095,632	966,559	966,559
D0404	General Development Promotion Work	39,625	39,625	39,625	39,625
D0499	Service Support Costs	4,124	4,124	3,207	3,207
	Industrial and Commercial Facilities	43,749	43,749	42,832	42,832
D0501	Tourism Promotion	441,000	441,000	273,500	273,500
D0502	Tourist Facilities Operations	35,000	35,000	35,000	35,000
	Tourism Development and Promotion	476,000	476,000	308,500	308,500
D0601	General Community & Enterprise Expenses	2,622,090	2,622,090	2,386,690	2,386,690
D0603	Social Inclusion	4,249,538	4,249,538	3,834,538	3,834,538
D0699	Service Support Costs	736,468	736,468	522,298	522,298
	Community and Enterprise Function	7,608,096	7,608,096	6,743,526	6,743,526
D0701	Unfinished Housing Estates	1,165,000	1,165,000	997,500	997,500
D0799	Service Support Costs	355,904	355,904	287,802	287,802
	Unfinished Housing Estates	1,520,904	1,520,904	1,285,302	1,285,302
D0802	Building Control Enforcement Costs	441,625	441,625	404,125	404,125
D0899	Service Support Costs	174,408	174,408	158,692	158,692
	Building Control	616,033	616,033	562,817	562,817

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	850,000	850,000	850,000	850,000
D0903	Town Twinning	66,139	66,139	66,139	66,139
D0905	Economic Development & Promotion	2,805,875	2,805,875	2,375,375	2,375,375
D0906	Local Enterprise Office	2,668,900	2,668,900	2,643,900	2,643,900
D0999	Service Support Costs	583,582	583,582	587,977	587,977
	Economic Development and Promotion	6,974,496	6,974,496	6,523,391	6,523,391
D1001	Property Management Costs	950,000	950,000	0	0
	Property Management	950,000	950,000	0	0
D1101	Heritage Services	1,110,335	1,110,335	477,768	750,000
D1102	Conservation Services	138,500	138,500	135,000	135,000
D1199	Service Support Costs	93,873	93,873	65,238	65,238
	Heritage and Conservation Services	1,342,708	1,342,708	678,006	950,238
	Service Division Total	29,329,680	29,329,680	25,605,881	25,782,864

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	6,181,125	6,181,125	5,543,000	5,543,000
Enterprise, Trade and Employment	2,414,900	2,414,900	2,401,400	2,401,400
Other	446,750	446,750	123,125	400,000
Total Grants & Subsidies (a)	9,042,775	9,042,775	8,067,525	8,344,400
Goods and Services				
Planning Fees	1,466,500	1,466,500	1,460,000	1,460,000
Superannuation	397,814	397,814	351,706	351,706
Other income	275,000	275,000	125,000	125,000
Total Goods and Services (b)	2,139,314	2,139,314	1,936,706	1,936,706
Total Income c=(a+b)	11,182,089	11,182,089	10,004,231	10,281,106

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0103	Landfill Aftercare Costs.	659,694	659,694	638,194	639,247
E0199	Service Support Costs	270,771	270,771	268,848	268,848
	Landfill Operation and Aftercare	930,465	930,465	907,042	908,095
E0201	Recycling Facilities Operations	17,300	17,300	17,300	17,300
E0202	Bring Centres Operations	147,585	147,585	72,585	120,000
E0299	Service Support Costs	4,229	4,229	4,378	4,378
	Recovery & Recycling Facilities Operations	169,114	169,114	94,263	141,678
E0501	Litter Warden Service	947,538	947,538	1,065,038	1,065,038
E0502	Litter Control Initiatives	506,523	506,523	416,610	416,610
E0503	Environmental Awareness Services	184,643	184,643	185,143	185,143
E0599	Service Support Costs	347,779	347,779	309,466	309,466
	Litter Management	1,986,483	1,986,483	1,976,257	1,976,257
E0601	Operation of Street Cleaning Service	2,695,000	2,695,000	2,558,000	2,558,000
E0699	Service Support Costs	348,544	348,544	312,589	312,589
	Street Cleaning	3,043,544	3,043,544	2,870,589	2,870,589
E0701	Monitoring of Waste Regs (incl Private Landfills)	3,516,000	3,516,000	3,516,000	3,516,000
E0702	Enforcement of Waste Regulations	694,174	694,174	786,674	786,674
E0799	Service Support Costs	255,240	255,240	224,707	224,707
	Waste Regulations, Monitoring and Enforcement	4,465,414	4,465,414	4,527,381	4,527,381

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	532,330	532,330	452,330	452,330
E0899	Service Support Costs	163,416	163,416	118,523	118,523
	Waste Management Planning	695,746	695,746	570,853	570,853
E0901	Maintenance of Burial Grounds	922,918	922,918	867,418	867,418
E0999	Service Support Costs	190,075	190,075	148,355	148,355
	Maintenance and Upkeep of Burial Grounds	1,112,993	1,112,993	1,015,773	1,015,773
E1001	Operation Costs Civil Defence	270,382	270,382	268,383	268,383
E1004	Derelict Sites	292,275	292,275	292,275	292,275
E1005	Water Safety Operation	25,000	25,000	25,000	25,000
E1099	Service Support Costs	88,722	88,722	128,298	128,298
	Safety of Structures and Places	676,379	676,379	713,956	713,956
E1101	Operation of Fire Brigade Service	6,713,778	6,713,778	4,897,422	4,897,422
E1103	Fire Services Training	200,000	200,000	200,000	200,000
E1199	Service Support Costs	560,614	560,614	552,207	552,207
	Operation of Fire Service	7,474,392	7,474,392	5,649,629	5,649,629
E1201	Fire Safety Control Cert Costs	447,500	447,500	487,500	487,500
E1202	Fire Prevention and Education	220,000	220,000	217,500	217,500
E1203	Inspection/Monitoring of Commercial Facilities	125,000	125,000	125,000	125,000
E1299	Service Support Costs	238,597	238,597	171,533	171,533
	Fire Prevention	1,031,097	1,031,097	1,001,533	1,001,533
E1301	Water Quality Management	704,855	704,855	729,855	729,855
E1399	Service Support Costs	261,107	261,107	228,254	228,254
	Water Quality, Air and Noise Pollution	965,962	965,962	958,109	958,109
E1501	Climate Change and Flooding	1,655,500	1,655,500	1,527,500	1,527,500
E1599	Service Support Costs	266,678	266,678	133,977	133,977
	Climate Change and Flooding	1,922,178	1,922,178	1,661,477	1,661,477
	Service Division Total	24,473,767	24,473,767	21,946,862	21,995,330

ENVIRONMENTAL SERVICES				
Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,641,700	1,641,700	441,700	441,700
Defence	136,700	136,700	122,400	122,400
Other	917,500	917,500	832,500	832,500
Total Grants & Subsidies (a)	2,695,900	2,695,900	1,396,600	1,396,600
Goods and Services				
Fire Charges	700,000	700,000	600,000	600,000
Superannuation	261,540	261,540	255,944	255,944
Other income	4,228,340	4,228,340	4,214,340	4,214,340
Total Goods and Services (b)	5,189,880	5,189,880	5,070,284	5,070,284
Total Income c=(a+b)	7,885,780	7,885,780	6,466,884	6,466,884

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	541,500	541,500	534,000	534,000
F0199	Service Support Costs	61,960	61,960	49,547	49,547
	Leisure Facilities Operations	603,460	603,460	583,547	583,547
F0201	Library Service Operations	6,806,770	6,806,770	6,359,945	6,359,945
F0204	Purchase of Books, CD's etc.	553,000	553,000	403,000	403,000
F0205	Contributions to Library Organisations	40,000	40,000	40,000	40,000
F0299	Service Support Costs	1,973,732	1,973,732	1,708,194	1,708,194
	Operation of Library and Archival Service	9,373,502	9,373,502	8,511,139	8,511,139
F0301	Parks, Pitches & Open Spaces	3,072,210	3,072,210	1,628,500	1,628,500
F0302	Playgrounds	397,000	397,000	380,500	380,500
F0399	Service Support Costs	502,867	502,867	305,137	305,137
	Outdoor Leisure Areas Operations	3,972,077	3,972,077	2,314,137	2,314,137
F0401	Community Grants	620,581	620,581	120,581	120,581
F0403	Community Facilities	795,000	795,000	550,000	550,000
F0404	Recreational Development	635,000	635,000	613,000	613,000
F0499	Service Support Costs	154,345	154,345	110,754	110,754
	Community Sport and Recreational Development	2,204,926	2,204,926	1,394,335	1,394,335
F0501	Administration of the Arts Programme	572,567	572,567	504,567	504,567
F0502	Contributions to other Bodies Arts Programme	325,813	325,813	328,733	328,733
F0503	Museums Operations	100,000	100,000	0	0
F0505	Festivals & Concerts	327,500	327,500	297,500	297,500
F0599	Service Support Costs	155,633	155,633	84,061	84,061
	Operation of Arts Programme	1,481,513	1,481,513	1,214,861	1,214,861
	Service Division Total	17,635,478	17,635,478	14,018,019	14,018,019

RECREATION & AMENITY

Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	32,000	32,000	32,000	32,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	108,000	108,000	108,000	108,000
Rural and Community Development	500,000	500,000	0	0
Other	34,000	34,000	34,000	34,000
Total Grants & Subsidies (a)	674,000	674,000	174,000	174,000
Goods and Services				
Superannuation	302,746	302,746	242,119	242,119
Other income	1,210,120	1,210,120	973,000	973,000
Total Goods and Services (b)	1,512,866	1,512,866	1,215,119	1,215,119
Total Income c=(a+b)	2,186,866	2,186,866	1,389,119	1,389,119

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	455,000	455,000	452,664	452,664
G0199	Service Support Costs	63,153	63,153	90,472	90,472
	Land Drainage Costs	518,153	518,153	543,136	543,136
G0402	Inspection of Abattoirs etc	116,000	116,000	203,000	203,000
G0403	Food Safety	21,625	21,625	21,625	21,625
G0404	Operation of Dog Warden Service	310,000	310,000	285,000	285,000
G0405	Other Animal Welfare Services (incl Horse Control)	125,000	125,000	125,000	125,000
G0499	Service Support Costs	25,397	25,397	45,674	45,674
	Veterinary Service	598,022	598,022	680,299	680,299
G0506	Other Educational Services	1,000	1,000	1,000	1,000
	Educational Support Services	1,000	1,000	1,000	1,000
G0601	Agency & Recoupable Service	188,000	188,000	152,000	152,000
	Agency & Recoupable Services	188,000	188,000	152,000	152,000
	Service Division Total	1,305,175	1,305,175	1,376,435	1,376,435

AGRICULTURE, FOOD AND THE MARINE

Income by Source	2024		2023	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Other	116,000	116,000	203,000	203,000
Total Grants & Subsidies (a)	116,000	116,000	203,000	203,000
Goods and Services				
Superannuation	7,691	7,691	17,396	17,396
Other income	184,750	184,750	159,750	159,750
Total Goods and Services (b)	192,441	192,441	177,146	177,146
Total Income c=(a+b)	308,441	308,441	380,146	380,146

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	775,000	775,000	728,000	728,000
H0302	Debt Management Service Rates	475,000	475,000	461,625	461,625
H0303	Refunds and Irrecoverable Rates	7,280,316	7,280,316	5,594,319	5,594,319
H0399	Service Support Costs	484,706	484,706	486,177	486,177
Administration of Rates		9,015,022	9,015,022	7,270,121	7,270,121
H0401	Register of Elector Costs	235,000	235,000	229,140	229,140
H0402	Local Election Costs	51,900	51,900	51,900	51,900
H0499	Service Support Costs	111,520	111,520	121,695	121,695
Franchise Costs		398,420	398,420	402,735	402,735
H0501	Coroner Fees and Expenses	325,000	325,000	313,000	313,000
H0599	Service Support Costs	3,393	3,393	17,438	17,438
Operation and Morgue and Coroner Expenses		328,393	328,393	330,438	330,438
H0601	Weighbridge Operations	4,325	4,325	4,325	4,325
Weighbridges		4,325	4,325	4,325	4,325

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0702	Casual Trading Areas	113,650	113,650	113,650	113,650
	Operation of Markets and Casual Trading	113,650	113,650	113,650	113,650
H0801	Malicious Damage	865	865	865	865
	Malicious Damage	865	865	865	865
H0901	Representational Payments	1,284,880	1,284,880	1,173,516	1,173,516
H0902	Chair/Vice Chair Allowances	84,000	84,000	84,000	84,000
H0904	Expenses LA Members	438,000	438,000	343,000	343,000
H0905	Other Expenses	103,870	103,870	105,695	105,695
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contribution to Members Associations	23,500	23,500	22,000	22,000
H0909	General Municipal Allocation	6,749,782	6,749,782	6,040,669	6,040,669
H0999	Service Support Costs	1,349,064	1,349,064	1,343,200	1,343,200
	Local Representation/Civic Leadership	10,083,096	10,083,096	9,162,080	9,162,080
H1001	Motor Taxation Operation	668,125	668,125	636,125	636,125
H1099	Service Support Costs	443,512	443,512	414,449	414,449
	Motor Taxation	1,111,637	1,111,637	1,050,574	1,050,574
H1101	Agency & Recoupable Service	440,340	440,340	303,840	303,840
H1102	NPPR	25,000	25,000	25,000	25,000
H1199	Service Support Costs	420,327	420,327	406,300	406,300
	Agency & Recoupable Services	885,667	885,667	735,140	735,140
	Service Division Total	21,941,075	21,941,075	19,069,928	19,069,928

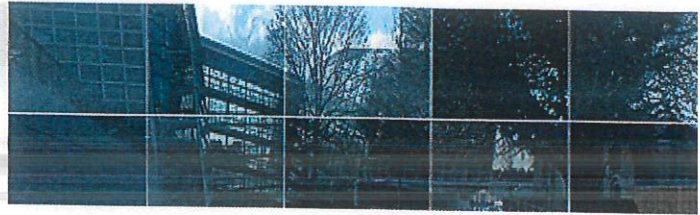
MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	9,026,684	9,026,684	9,705,723	9,705,723
Other	40,000	40,000	0	
Total Grants & Subsidies (a)	9,066,684	9,066,684	9,705,723	9,705,723
Goods and Services				
Superannuation	124,379	124,379	85,881	85,881
NPPR	150,000	150,000	200,000	100,000
Other income	701,500	701,500	755,000	755,000
Total Goods and Services (b)	975,879	975,879	1,040,881	940,881
Total Income c=(a+b)	10,042,563	10,042,563	10,746,604	10,646,604

APPENDIX 1	
Summary of Central Management Charge	
	2024 €
Corporate Affairs Overhead	3,428,673
Corporate Buildings Overhead	6,956,242
Finance Function Overhead	1,437,500
Human Resource Function	2,828,320
IT Services	4,052,360
Pension & Lump Sum Overhead	7,300,000
Total Expenditure Allocated to Services	26,003,095

APPENDIX 2

Summary of Local Property Tax Allocation			2024 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			21,460,408
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	6,309,068	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			6,309,068
Local Property Tax Self Funding - Capital Budget			27,769,476
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			27,769,476

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



CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Kildare County Council held this 20th 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

Cllr Daragh Fitzpatrick
Cathaoirleach

Countersigned

Sonya Kavanagh
Chief Executive

Dated this

20th day of November 2023



CAPITAL PROGRAMME 2024 - 2026

Kildare County Council



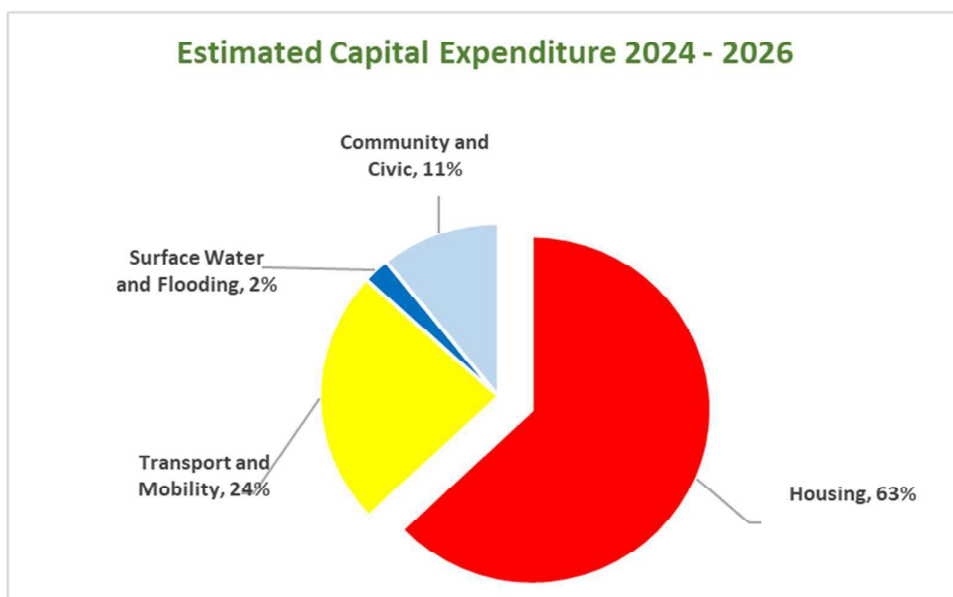
Section 3: Capital Programme 2024- 2026

The proposed capital projects for the period 2024-2026 are presented to Kildare County Council for consideration under Section 135 of the Local Government Act 2001.

Expenditure 2024-2026

The members adopted the 2023-2029 Development Contribution scheme in December 2022 and the format of the capital programme now reflects that in its category headings.

The capital programme proposed for the three years 2024-2026 will see investment of **€843m** across the entire county.



If additional funding can be secured from relevant stakeholders, there is an additional **€47m** of other projects that can be delivered in the period 2024-2026.

Future projects from 2027 onwards currently of €43m have been identified and these will feature in future capital programmes.

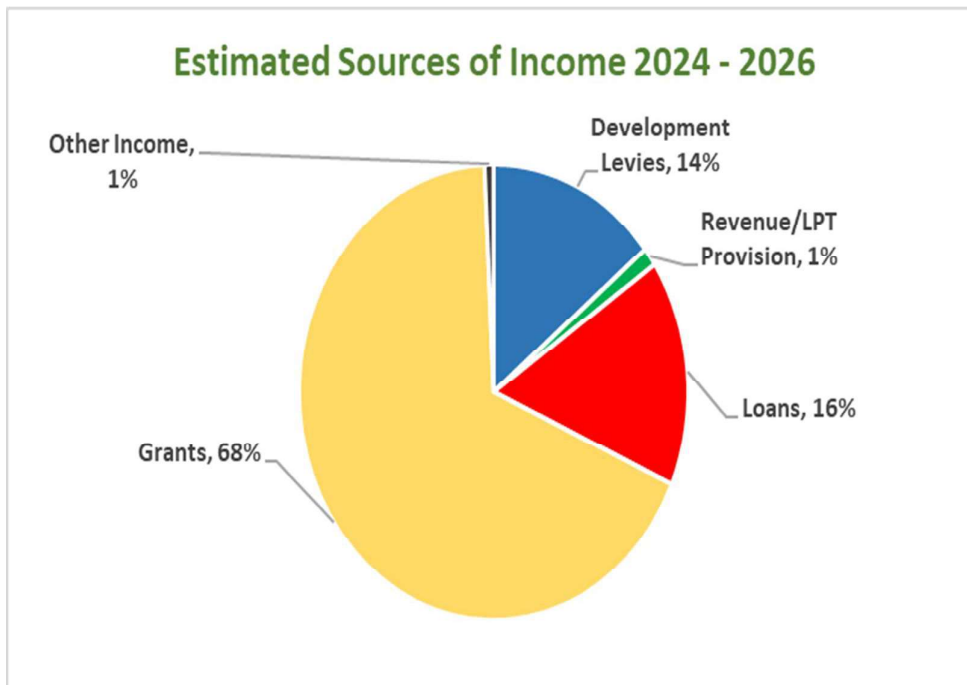
Income 2024-2026

Progress of the projects outlined in the Capital Programme 2024-2026 relies heavily on the availability of funding from the Exchequer/EU together with Development Levies and council's own resources. The adopted 2023-2029 Development Contribution scheme estimated €14.4m of development contributions per annum. This is split as follows:

Transportation, Surface Water and Flooding	60%
Community and Civic – MD element	32%
Community and Civic – General element	8%

Community and Civic covers the areas of Community, Environment, Economic Development, Public Realm, Open Spaces and Recreation.

The commitment of funding from other sources is imperative prior to the commencement of any of the projects listed in this capital programme.



Climate Action Projects

33% of expenditure in the Capital Programme 2024-2026 are climate action related projects reflecting the Council's commitment to the climate action.

Climate Change Projects 2024-2026		
Programme	Project	€m
Housing	Social Housing Construction Programme	197.20
Transport	Public Lighting Infrastructure	9.00
Transport	NTA Active Travel	30.00
Surface Water	Surface Water Schemes	20.30
Community and Civic	Barrow Blue Way/Greenways	7.60
Community and Civic	Landfill Remediation	5.50
Community and Civic	Pathfinder Energy Projects	2.75
Community and Civic	Parks	6.90
Total Climate Change Projects		279.25
Total Capital Projects Expenditure 2024-2026		842.61
Climate Change projects % of overall capital projects		33%

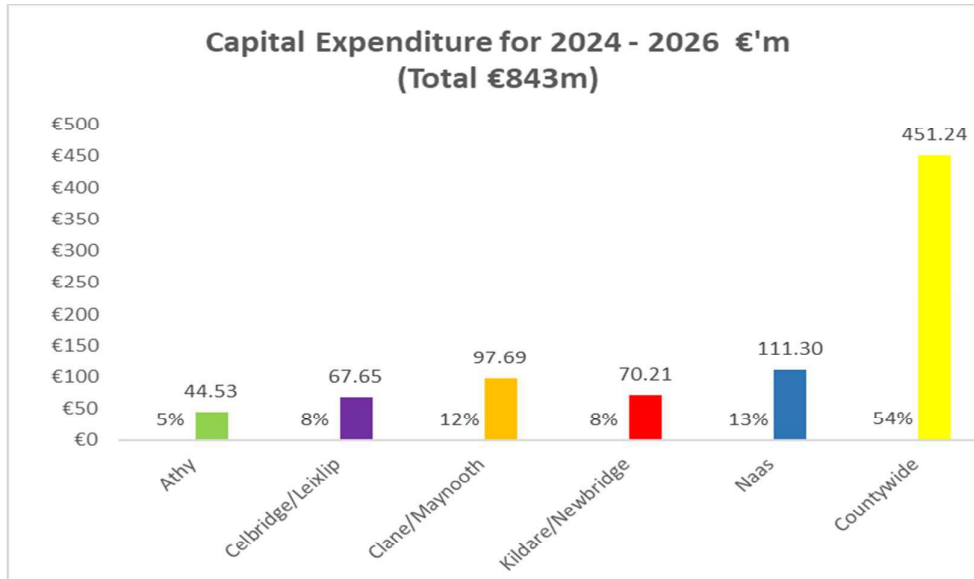
Delivery of Projects

It would be unrealistic to suggest that these projects costs and funding streams over the next 3 years are definitive because capital projects by their very nature are flexible rolling plans which involve an annual review particularly in the current environment of increased costs due to inflation, Ukraine war, together with supply chain issues.

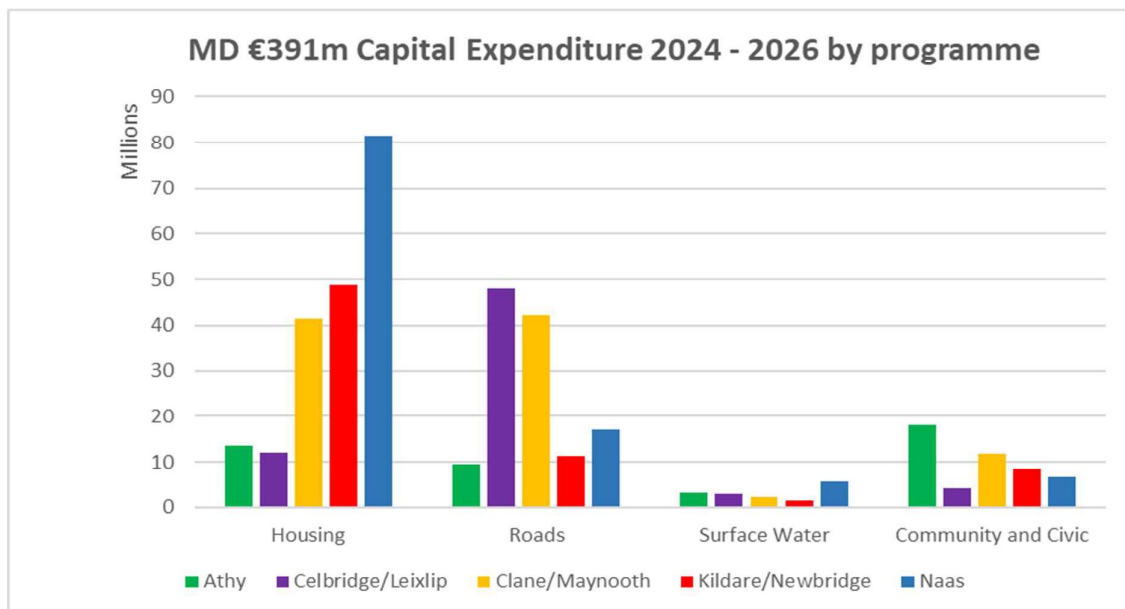
As a sign of commitment to the delivery of the capital programme additional resources have been assigned to the Parks and Public realm teams. As advised in Budget 2023 there were 7 additional staff assigned to Parks and 3 additional staff to the Public Realm team. These positions were to complement each other and enable delivery of capital and LPT projects in addition to maintaining the extra parks. In Budget 2024 it is proposed to add further resources to increase project management capability.

Capital Programme Graphs

The overall analysis of the **€843m** expenditure for 2024–2026 by the 5 Municipal Districts and Countywide is as follows:

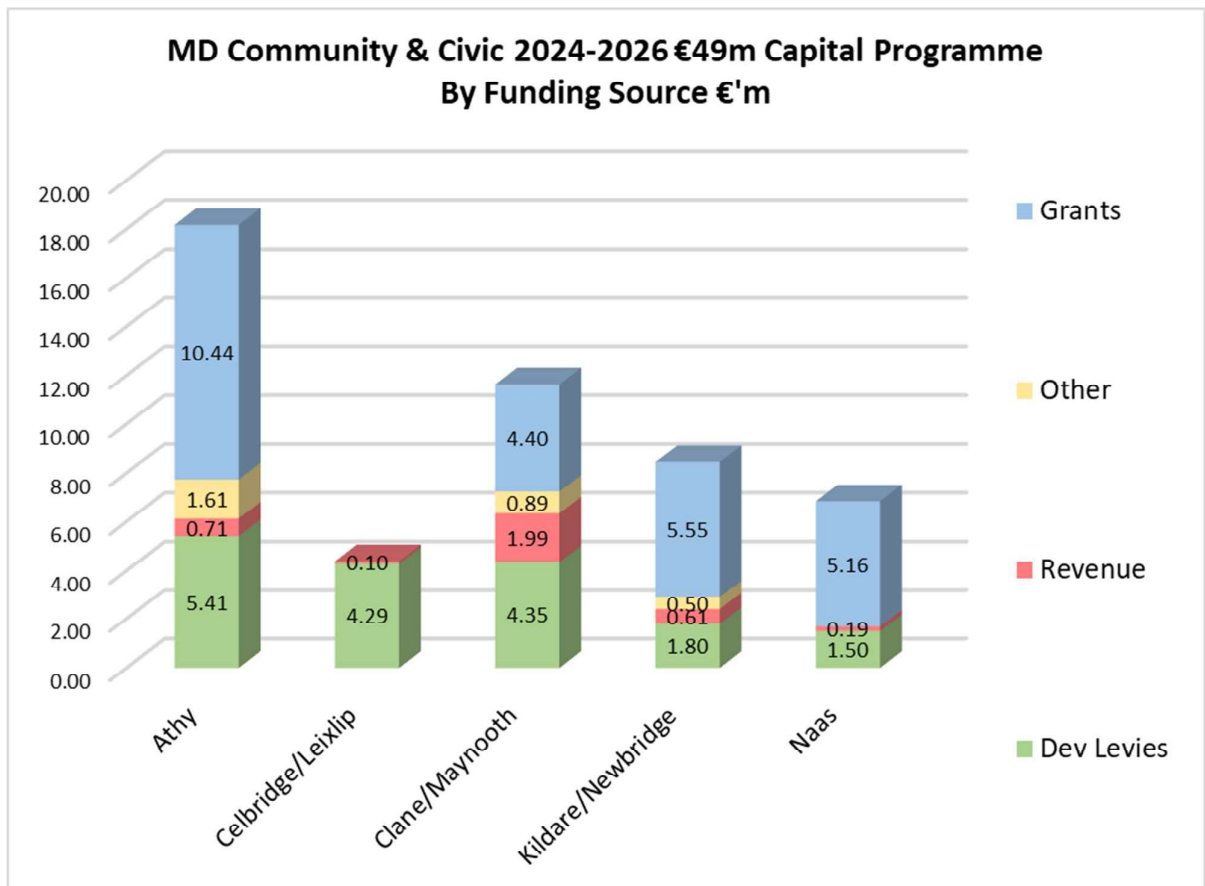


If the Countywide expenditure of €451m is excluded there is a total of **€391m** of the capital programme that is allocated over the 5 Municipal Districts as follows:



The total element of the Community and Civic capital programme is **€91m** for 2024 – 2026. However the Countywide element of this is €56m.

The remaining MD element of the Community and Civic capital programme is **€49m** and the funding of this expenditure is as follows:



It is hoped that further grant funding will be secured to match Kildare County Council's own funding and progress additional projects.

KILDARE COUNTY COUNCIL

Capital Programme 2024 - 2026

Description	Expenditure					Required Funding							Total €
	2024	2025	2026	2027+	Total	Development Contributions 2024-2026 (Note 2)	Loans	Grants (Note 1)	Revenue/LPT Provision	Development Contributions Collected	Other (Note 3)	Funding to be Identified	
	€	€	€	€	€	€	€	€	€	€	€	€	
Housing and Building	143,363,533	183,631,610	202,944,295		529,939,438	0	112,007,700	416,822,438	1,109,300	0	0	0	529,939,438
Transport and Mobility	42,260,000	79,120,000	79,680,000		201,060,000	23,760,000	0	120,150,000	4,900,000	50,200,000	2,050,000	0	201,060,000
Surface Water and Flood Relief	4,300,000	6,300,000	9,720,437		20,320,437	2,160,000	0	0	0	18,160,437	0	0	20,320,437
Community and Civic	34,227,339	30,569,597	26,496,824		91,293,760	10,525,062	23,200,000	33,204,380	5,066,166	15,047,738	4,250,414	0	91,293,760
Totals Projects 2024 - 2026	224,150,872	299,621,207	318,841,556		842,613,635	36,445,062	135,207,700	570,176,818	11,075,466	83,408,175	6,300,414	0	842,613,635
Additional Projects 2024 - 2026 subject to funding	1,768,474	6,050,000	39,626,374		47,444,848	1,868,474	0	2,696,374	589,614	6,610,749	1,022,897	34,656,740	47,444,848
Future Projects 2027+				43,609,187	43,609,187	4,886,464	0	1,409,000	2,050,000	15,382,259	0	19,881,464	43,609,187
Total	225,919,346	305,671,207	358,467,930	43,609,187	933,667,670	43,200,000	135,207,700	574,282,192	13,715,080	105,401,183	7,323,311	54,538,204	933,667,670

Note 1: The Capital Programme 2024-2026 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project

Note 2: The Capital Programme 2024-2026 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects

Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions etc previously collected

**Housing & Building Programme
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
Social - Construction Programme																	
Garda Station Ballitore	AT	4 Prelim Design	Q1 2024	945,000	945,000	248,015	2,138,015				2,138,015						2,138,015
Glandore Athy	AT	6 Detailed Design	Q4 2023	652,500	652,500	145,000	1,450,000				1,450,000						1,450,000
Shamrock Stores	AT	4 Prelim Design	Q1 2024	285,058	285,059	63,346	633,463				633,463						633,463
Andrew Halting Site	AT	4 Prelim Design	Q4 2023	1,507,662	1,507,662	335,036	3,350,360				3,350,360						3,350,360
Tanyard Ballitore	AT	3 Feasibility	Q1 2024	160,000	1,300,000	700,000	2,160,000				2,160,000						2,160,000
Iniscarra - 4 unit	AT	4 Prelim Design	Q2 2024	200,000	1,591,125	200,000	1,991,125				1,991,125						1,991,125
Canalside, Athy	AT	2 Pre Feasibility	Q212024	100,000	980,000	120,000	1,200,000				1,200,000						1,200,000
Skenagun Castledermot	AT	4 Prelim Design	Q1 2024	150,000	350,000	54,156	554,156				554,156						554,156
Ardclough Rd Celbridge (social)	LC	5 Part 8	Q1 2024	300,000	5,131,331	2,565,999	7,997,330				7,997,330						7,997,330
Ardclough Rd Celbridge (affordable)	LC	5 Part 8	Q1 2024	120,000	1,810,000	905,000	2,835,000				2,600,000						2,835,000
Newtown House, Leixlip	LC	6 Detailed Design	Q1 2024	486,666	486,666	108,148	1,081,480				1,081,480						1,081,480
Old Greenfields Maynooth	MC	7 Tender	Q1 2024	9,532,803	9,532,803	2,118,400	21,184,006				21,184,006						21,184,006
Coill Dubh	MC	9 Construction	Q4 2023	355,000	139,750		494,750				494,750						494,750
Dispensary Site Carbury	MC	4 Prelim Design	Q4 2023	387,644	900,000	143,000	1,430,644				1,430,644						1,430,644
Boycetown Killock	MC	3 Feasibility	Q1 2024	150,000	2,000,000	1,000,000	3,150,000				3,150,000						3,150,000

**Housing & Building Programme
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
				€	€	€	€	€	€	€	€	€	€	€	€	€
Courthouse Killocock	MC	3 Feasibility	Q1 2024	200,000	1,000,000	500,000	1,700,000			1,700,000						1,700,000
Nancy's Lane, Clane (Affordable)	MC	2 Pre Feasibility	Q3 2023	150,000	1,125,000	9,500,000	10,775,000		10,775,000							10,775,000
Ashgrove, Derinturn	MC	2 Pre Feasibility	Q2 2024	100,000	700,000	2,000,000	2,800,000			2,800,000						2,800,000
Athgarvan Village	KN	9 Construction	Q4 2023	3,850,000	666,000		4,516,000			4,516,000						4,516,000
St. Patrick's Park Rathangan	KN	6 Detailed Design	Q4 2023	2,500,000	3,700,000	690,000	6,890,000			5,780,700	1,109,300					6,890,000
St Evins Monasteravin	KN	4 Prelim Design	Q4 2023	500,000	3,500,000	500,000	4,500,000			4,500,000						4,500,000
Rickardstown PPP Site (affordable)	KN	3 Feasibility	Q1 2024	50,000	250,000	6,000,000	6,300,000		6,300,000							6,300,000
Station Road, Kildare	KN	4 Prelim Design	Q1 2024	500,000	4,439,695	4,439,695	9,379,390			9,379,390						9,379,390
Liffey Lodge, Newbridge	KN	2 Pre Feasibility	Q1 2023	500,000	1,900,000	3,778,000	6,178,000			6,178,000						6,178,000
Coolaghknock Glebe (Affordable)	KN	4 Prelim Design	Q2 2024	50,000	100,000	5,000,000	5,150,000		5,150,000							5,150,000
Crosskeys , Kildangan	KN	1 Annual Allocation	Q2 2024		100,000	5,500,000	5,600,000			5,600,000						5,600,000
Maddenstown Terrace	AT	4 Prelim Design	Q4 2023	100,000	241,119	38,000	379,119			379,119						379,119
Ambassador Site Kill	NA	8 Funds	Q4 2024	7,884,000	1,971,000	1,170,000	11,025,000			11,025,000						11,025,000
Caragh Road Naas (social)	NA	4 Prelim Design	Q3 2023	200,000	10,000,000	5,500,000	15,700,000			15,700,000						15,700,000
Caragh Road Naas (affordable)	NA	4 Prelim Design	Q3 2023	50,000	2,500,000	1,450,000	4,000,000		4,000,000							4,000,000
Patrician Ave Naas	NA	7 Tender	Q4 2023	814,000	76,000		890,000			890,000						890,000
St. Corbans Place, Naas	NA	8 Funds	Q4 2023	283,200	28,800		312,000			312,000						312,000

**Housing & Building Programme
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
Jigginstown Traveller Accommodation	NA	2 Pre Feasibility	Q2 2023	50,000	100,000	1,000,000	1,150,000			1,150,000							1,150,000
Craddockstown, Naas (Affordable)	NA	2 Pre Feasibility	Q2 2024	50,000	12,000,000	22,500,000	34,550,000		29,450,000	5,100,000							34,550,000
Sarto Road Naas	NA	2 Pre Feasibility	Q1 2024	50,000	584,600	1,720,000	2,354,600			2,354,600							2,354,600
Basin Street, Naas	NA	2 Pre Feasibility	Q2 2024	100,000	537,500	1,612,500	2,250,000			2,250,000							2,250,000
Craddockstown, Naas	NA	2 Pre Feasibility	Q1 2024	50,000	3,000,000	6,180,000	9,230,000			9,230,000							9,230,000
Land Acquisition	CO	1 Annual Allocation	Ongoing	10,000,000	5,000,000	5,000,000	20,000,000		20,000,000								20,000,000
House Purchases																	
Affordable House Purchase	CO	1 Annual Allocation	Ongoing	6,000,000	15,500,000	23,160,000	44,660,000		33,732,700	10,927,300							44,660,000
Social House Purchase	CO	1 Annual Allocation	Ongoing	21,000,000	14,000,000	14,000,000	49,000,000			49,000,000							49,000,000
Part V House Purchase	CO	1 Annual Allocation	Ongoing	43,000,000	43,000,000	43,000,000	129,000,000			129,000,000							129,000,000
CALF Programme	CO	1 Annual Allocation	Ongoing	30,000,000	30,000,000	30,000,000	90,000,000			90,000,000							90,000,000
Totals				143,363,533	183,631,610	202,944,295	529,939,438	0	112,007,700	416,822,438	1,109,300	0	0	0	0	0	529,939,438

Transport & Mobility
Capital Projects 2024 - 2026

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
Athgarvan Road Widening	KN	2 Pre Feasibility	Q1 2025	500,000	2,300,000	500,000	3,300,000	1,300,000						2,000,000			3,300,000
Ladytown Junction Imp Scheme	NA	6 Detailed Design	Q2 2024	1,000,000	2,500,000		3,500,000	500,000						3,000,000			3,500,000
Carpark Caragh Road	NA	3 Feasibility	Q3 2024	500,000			500,000							500,000			500,000
Aldi Distribution Road Link	NA	3 Feasibility	TBC		100,000		100,000	100,000									100,000
Blessington Rd to Tipper Rd Link	NA	2 Pre Feasibility	Q1 2024	700,000	2,000,000	1,000,000	3,700,000	3,000,000						700,000			3,700,000
N7 Park and Ride	NA	2 Pre Feasibility	Q1 2024	250,000	250,000	250,000	750,000			750,000							750,000
Naas Pathfinder	NA	3 Feasibility	Q1 2024	500,000	3,000,000	5,000,000	8,500,000			8,500,000							8,500,000
DTTas Salt Barr/Machinery Yard	CO	9 Construction	Ongoing	1,000,000			1,000,000			500,000				500,000			1,000,000
Public Lighting Infrastructure	CO	7 Tender	Q1 2024	4,000,000	5,000,000		9,000,000			4,000,000				1,000,000			9,000,000
Celbridge/Maynooth Depot Relocation	CO	3 Feasibility	TBC	100,000	700,000	200,000	1,000,000										1,000,000
Co-Location/Upgrade Rds Maint Depots	CO	1 Annual Allocation	Ongoing	100,000	300,000	300,000	700,000							700,000			700,000
Culvert/Bridge upgrade	CO	1 Annual Allocation	Ongoing	100,000	60,000	60,000	220,000	220,000									220,000
Emergency Road Fund	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	600,000									600,000
Imp Bog Rampart Roads	CO	1 Annual Allocation	Ongoing	80,000	80,000	80,000	240,000	240,000									240,000
Noise Barriers	CO	1 Annual Allocation	Ongoing	30,000	30,000	40,000	100,000	100,000									100,000
Car Park Works - General	CO	1 Annual Allocation	Ongoing	100,000	200,000	100,000	400,000							400,000			400,000
Outstanding Land Acquisitions	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	300,000									300,000
NTA Active Travel Grants	CO	2 Annual Allocation	Ongoing	10,000,000	10,000,000	10,000,000	30,000,000			30,000,000							30,000,000
Planning Conditional Schemes	CO	1 Annual Allocation	Ongoing	2,000,000	2,000,000	1,000,000	5,000,000	4,200,000						800,000			5,000,000

Transport & Mobility
Capital Projects 2024 - 2026

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure				Required Funding												
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total					
				€	€	€	€	€	€	€	€	€	€	€	€	€				
Rural Junctions (Project Initiation Fund)	CO	1 Annual Allocation	Ongoing	1,000,000	1,000,000	1,000,000	3,000,000				1,200,000			1,800,000						3,000,000
Speed Limit Review Signage	CO	1 Annual Allocation	Ongoing	150,000	350,000	350,000	850,000				850,000									850,000
Traffic Mgt Signalling Infrastructure	CO	1 Annual Allocation	Ongoing	450,000	450,000	450,000	1,350,000	1,350,000												1,350,000
Local Active Travel Schemes	CO	1 Annual Allocation	Ongoing	1,500,000	1,500,000	1,500,000	4,500,000	4,000,000					500,000							4,500,000
Quiet Roads	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	200,000					400,000							600,000
Transport Strategies	CO	1 Annual Allocation	Ongoing	400,000	300,000	300,000	1,000,000	600,000						400,000						1,000,000
Totals				42,260,000	79,120,000	79,680,000	201,060,000	23,760,000	0	120,150,000	4,900,000	50,200,000	2,050,000	0	201,060,000					

Surface Water and Flood Relief Programme

Capital Projects 2024 - 2026

Surface Water Schemes	MD	Current Phase	Est Start Date of next Phase	Expenditure				Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
Description				€	€	€	€	€	€	€	€	€	€	€	€	€	€
Athy Flood Relief Scheme	AT	3 Feasibility	Q2 2025	300,000	600,000	1,016,000	1,916,000	216,000						1,700,000			1,916,000
Athy MD SW Imp Wks	AT	1 Annual Allocation	Ongoing	250,000	400,000	816,000	1,466,000	216,000						1,250,000			1,466,000
Leixlip Flood Relief Scheme	LC	3 Feasibility	Q1 2024	300,000	600,000	884,452	1,784,452	216,000						1,568,452			1,784,452
Cel/Leixlip MD SW Imp Wks	LC	1 Annual Allocation	Ongoing	200,000	500,000	766,000	1,466,000	216,000						1,250,000			1,466,000
Maynooth MD SW Imp Wks	MC	1 Annual Allocation	Ongoing	450,000	750,000	1,016,000	2,216,000	216,000						2,000,000			2,216,000
Kildare MD SW Imp Wks	KN	1 Annual Allocation	Ongoing	300,000	500,000	715,148	1,515,148	216,000						1,299,148			1,515,148
Morrill Flood Mgt Scheme	NA	9 Construction	Q2 2026	500,000	750,000	1,312,797	2,562,797	216,000						2,346,797			2,562,797
Naas Flood Relief Scheme	NA	4 Prelim Design	Q2 2024	500,000	600,000	816,000	1,916,000	216,000						1,700,000			1,916,000
Naas MD SW Imp Wks	NA	1 Annual Allocation	Ongoing	300,000	400,000	766,000	1,466,000	216,000						1,250,000			1,466,000
Minor Works	CO	1 Annual Allocation	Ongoing	1,200,000	1,200,000	1,612,040	4,012,040	216,000						3,796,040			4,012,040
Totals				4,300,000	6,300,000	9,720,437	20,320,437	2,160,000	0	0	0	0	0	18,160,437	0	0	20,320,437

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
Description				€	€	€	€	€	€	€	€	€	€	€	€	€
Edmund Rice Square	AT	2 Pre Feasibility	Q2 2024		100,000	400,000	500,000						500,000			500,000
Emily Square (RRDF)	AT	7 Tender	Q1 2024	300,000	1,500,000	1,200,000	3,000,000	607,200		1,000,000	478,800	614,000	300,000			3,000,000
Dominican Lands Masterplan (TV)	AT	4 Prelim Design	Ongoing	100,000			100,000			80,000	20,000					100,000
Peoples's Park	AT	6 Detailed Design	Q1 2024	25,000	25,000	25,000	75,000				75,000					75,000
Athy Sports Hub Ardrew	AT	2 Pre Feasibility	Q2 2024	30,000	151,116	187,116	368,232				136,000	232,232				368,232
Athy MD Small Parks/Comm Wks	AT	1 Annual Allocation	Ongoing	25,000	25,000	25,000	75,000					75,000				75,000
Shackleton Museum (RRDF)	AT	7 Tender	Q1 2024	1,000,000	3,525,000	2,525,000	7,050,000	2,600,000		4,250,000		200,000				7,050,000
Athy Food & Drink Innovation (URDF)	AT	7 Tender	Q2 2024	3,000,000	3,000,000	1,000,000	7,000,000	300,000		5,107,442		284,782	1,307,776			7,000,000
Wonderful Barn Ph 1	LC	2 Pre Feasibility	Ongoing	100,000	700,000	897,001	1,697,001					1,697,001				1,697,001
Celbridge Community Cultural Centre	LC	2 Pre Feasibility	TBC	100,000	400,000	300,000	800,000	800,000								800,000
Celbridge Youth Space	LC	2 Pre Feasibility	Q3 2024	80,000	120,000		200,000				100,000	100,000				200,000
Leixlip Playground	LC	9 Construction	Q1 2024	733,278	100,000		833,278					833,278				833,278
Celb/Leix MD Small Parks/Comm Wks	LC	1 Annual Allocation	Ongoing	250,000	250,000	250,000	750,000					750,000				750,000
Celbridge Industrial Park	LC	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Clane Abbey Conservation Plan (TV)	MC	3 Feasibility	Ongoing	50,000			50,000				50,000					50,000
Maynooth Town Ctr Masterplan (URDF)	MC	2 Pre Feasibility	Q3 2024	300,000	500,000	598,866	1,398,866			500,000	898,866					1,398,866
Maynooth Fire Station	MC	7 Tender	Q1 2024	3,403,210	500,000		3,903,210									3,903,210
Clane Library	MC	4 Prelim Design	Q1 2024	1,000,000	1,000,000	1,872,769	3,872,769	1,350,000			750,000	880,131	892,638			3,872,769
Bawnogues Playground	MC	9 Construction	Q2 2024	300,000	272,222		572,222					572,222				572,222
Allenwood Playground	MC	9 Construction	Q1 2024	690,000	100,000		790,000	50,000			290,000	450,000				790,000
Clane/Mayth MD Small Parks/Comm Wks	MC	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000					600,000				600,000
Robertstown Community Initiatives	MC	4 Prelim Design	Q1 2024	350,000	100,000		450,000	250,000				200,000				450,000

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
				€	€	€	€	€	€	€	€	€	€	€	€	€
Kildare Community Centre	KN	4 Prelim Design	Q1 2024	350,000			350,000	350,000								350,000
Newbridge Youth Facilities	KN	2 Pre Feasibility	Q3 2024	595,882	200,000		795,882	262,560					533,322			795,882
Kildare Market Sq Ped Link Ph 2 (RRDF)	KN	4 Prelim Design	Q1 2024	500,000	1,700,000	50,000	2,250,000			1,750,000	500,000					2,250,000
Kilcullen Market Square	KN	5 Part 8	Q3 2024	200,000	950,000	300,000	1,450,000	430,000					1,020,000			1,450,000
Rathangan Masterplan	KN	4 Prelim Design	Q3 2024	100,000			100,000				100,000					100,000
Monasterevin Sports Hub	KN	4 Prelim Design	Q1 2024	300,000			300,000	300,000								300,000
Monasterevin Water Hub	KN	4 Prelim Design	Q1 2024	200,000			200,000	200,000								200,000
Kild/Newb MD Small Parks/Comm Wks	KN	1 Annual Allocation	Ongoing	125,000	125,000	125,000	375,000	250,000					125,000			375,000
Kilcullen/Newbridge Walking Routes	KN	7 Tender	Q2 2024	50,000			50,000				45,000	5,000				50,000
Cherry Avenue PH1	KN	6 Detailed Design	Q2 2024	150,000	500,000	500,000	1,150,000						1,150,000			1,150,000
Newbridge 2nd playground	KN	7 Tender	Q1 2024	200,000	200,000		400,000	100,000					300,000			400,000
Monasterevin Textiles & Design	KN	3 Feasibility	Q1 2024	300,000	350,000		650,000						150,000	500,000		650,000
Kilcullen Industrial Park	KN	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Rathangan Industrial Park	KN	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Newbridge Industrial Park	KN	Ongoing	Q1 2024	100,000	30,000	30,000	160,000	160,000								160,000
Johnstown Community Centre	NA	2 Pre Feasibility	Q4 2024		200,000		200,000						200,000			200,000
Ballymore Community Centre	NA	6 Detailed Design	Q3 2024	300,000			300,000	300,000								300,000
Naas Canal Quarter Masterplan (URDF)	NA	2 Pre Feasibility	Q2 2024	260,000	600,000	820,000	1,680,000			1,495,000	185,000					1,680,000
Naas Water Based Hub	NA	2 Pre Feasibility	Q2 2024	50,000	50,000		100,000	100,000								100,000
Kerdiffstown	NA	1 Annual Allocation	Q2 2024	60,000	50,000	90,000	200,000	200,000								200,000
De Burgh Demense	NA	3 Feasibility	Q1 2024	300,000	600,000	709,038	1,609,038	378,400					1,230,638			1,609,038
Playground Two Mile House	NA	2 Pre Feasibility	Q4 2025		15,000	285,000	300,000	300,000								300,000

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
Description				€	€	€	€	€	€	€	€	€	€	€	€	€
Playground Ballymore	NA	3 Feasibility	Q1 2025		200,000	150,000	350,000	350,000								350,000
Sallins Amenity Lands Ph1	NA	6 Detailed Design	Q2 2024	500,000	500,000	500,000	1,500,000	200,902					1,299,098			1,500,000
Naas MD Small Parks/Comm Wks	NA	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000						600,000			600,000
Community Grant Initiatives	CO	1 Annual Allocation	Ongoing	250,000	500,000	500,000	1,250,000							1,250,000		1,250,000
Greenway Alymer Bridge to Sallins	CO	9 Construction	Ongoing	3,432,724			3,432,724			3,432,724						3,432,724
Barrow Blue Way	CO	9 Construction	Ongoing	4,000,000			4,000,000			4,000,000						4,000,000
Greenway Sallins to Clonkeen	CO	9 Construction	Ongoing	213,000			213,000			213,000						213,000
Legacy Landfill	CO	1 Annual Allocation	Ongoing	600,000	600,000	600,000	1,800,000			1,800,000						1,800,000
Northern Civic Amenity	CO	6 Detailed Design	Q4 2024	80,000	2,500,000	1,200,000	3,780,000		3,200,000	500,000	80,000					3,780,000
Kerdiffstown Landfill Remediation	CO	9 Construction	Q1 2024	2,709,245	1,021,259		3,730,504			3,730,504						3,730,504
Climate Capital Fund	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000				300,000					300,000
Pathfinder Energy Projects	CO	6 Detailed Design	Q2 2024	795,000	1,500,000	500,000	2,795,000	300,000		1,397,500	1,097,500					2,795,000
Strategic Property Land	CO	1 Annual Allocation	Ongoing	5,000,000	5,000,000	10,000,000	20,000,000		20,000,000							20,000,000
Municipal Collection	CO	1 Annual Allocation	Ongoing	20,000	20,000	20,000	60,000						60,000			60,000
Open Space Strategy	CO	1 Annual Allocation	Ongoing		200,000	247,034	447,034	56,000					391,034			447,034
Totals:				34,227,339	30,569,597	26,496,824	91,293,760	10,525,062	23,200,000	33,204,380	5,066,166	15,047,738	4,250,414	0	91,293,760	

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Additional Projects 2024 - 2026 subject to funding

Description	Mid	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding							Total			
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other		Funding to be Identified		
				€	€	€	€	€	€	€	€	€	€	€	€	€	€
Harbourfield Redevelopment (URDF)	MC	5 Part 8	Q1 2024	268,474	1,000,000	2,000,000	3,268,474	268,474								3,000,000	3,268,474
Kildare Market Sq Ph 1 (RRDF)	KN	4 Prelim Design	Q1 2024	300,000	1,500,000	3,200,000	5,000,000		500,000	589,614				1,022,897		2,887,489	5,000,000
Newbridge Cultural Quarter (URDF)	KN	6 Detailed Design	Q3 2024		1,150,000	5,950,000	7,100,000									7,100,000	7,100,000
County Library & Archives (URDF)	KN	5 Part 8	Q1 2024	500,000	1,000,000	10,500,000	12,000,000	600,000					3,987,457			7,412,543	12,000,000
Riverbank Arts Centre	KN	4 Prelim Design	Q1 2024	500,000	1,000,000	11,500,000	13,000,000						1,800,000			11,200,000	13,000,000
Kildare Courthouse (URDF)	KN	3 Feasibility	Q2 2024	200,000	400,000	2,000,000	2,600,000	500,000					100,000			2,000,000	2,600,000
Naas Towncentre Masterplan (URDF)	NA	2 Pre Feasibility	Q3 2024			4,476,374	4,476,374	500,000	2,196,374				723,292			1,056,708	4,476,374
Totals				1,768,474	6,050,000	39,626,374	47,444,848	1,868,474	0	2,696,374	589,614	6,610,749	1,022,897	34,656,740	47,444,848		

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Future Projects 2027+

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding							Total			
				2027+			Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified				
				€	€	€	€	€	€	€	€	€	€		€		
Shackleton Outdoor Education Centre	AT	2 Pre Feasibility	TBC	340,000									340,000				340,000
Athy MD Small Parks/Comm Wks	AT	1 Annual Allocation	Fund	75,000									75,000				75,000
Maynooth Community Centre Development	MC	2 Pre Feasibility	TBC	980,143									980,143				980,143
Maynooth Town Ctr Masterplan (URDF)	MC	4 Prelim Design	TBC	1,659,166			250,166		1,409,000								1,659,166
Nth Kildare Swimming Pool Fund	MC	2 Pre Feasibility	TBC	2,673,698									2,673,698				2,673,698
Clane/Mayth MD Small Parks/Comm Wks	MC	1 Annual Allocation	Fund	600,000									600,000				600,000
Liffey Valley Strategy Clane	MC	2 Pre Feasibility	TBC	200,000									200,000				200,000
Derrinturn Playground	MC	2 Pre Feasibility	TBC	150,000									150,000				150,000
Cherry Avenue Ph2	KN	6 Detailed Design	TBC	7,391,801			550,000						310,337		6,531,464		7,391,801
Rathangan Market Square	KN	2 Pre Feasibility	TBC	1,700,000											1,700,000		1,700,000
Kil/Newob MD Small Parks/Comm Wks	KN	1 Annual Allocation	Fund	375,000									375,000				375,000
Sallins Amenity Lands Ph2	NA	6 Detailed Design	TBC	6,499,098			349,098								6,150,000		6,499,098
Naas MD Small Parks/Comm Wks	NA	1 Annual Allocation	Fund	600,000									600,000				600,000
Celbridge Community Cultural Centre	LC	4 Prelim Design	TBC	6,239,851			1,680,000						4,559,851				6,239,851
Ardclough Playground	LC	2 Pre Feasibility	TBC	100,000									100,000				100,000
Liffey Valley Strategy Celbridge	LC	2 Pre Feasibility	TBC	100,000									100,000				100,000
Liffey Valley Strategy Leixlip	LC	2 Pre Feasibility	TBC	100,000									100,000				100,000
Celb/Leix MD Small Parks/Comm Wks	LC	1 Annual Allocation	Fund	750,000									750,000				750,000
Wonderful Barn Ph 2/3	LC	2 Pre Feasibility	TBC	4,000,000			1,557,200						2,442,800				4,000,000
Lantern Building Fund	CO	2 Pre Feasibility	Fund	900,000									900,000				900,000
Sillioth Hill Development Fund	CO	1 Annual Allocation	Fund	400,000									400,000				400,000
Extension/ Dev Burial Grounds Fund	CO	1 Annual Allocation	Fund	1,075,430			400,000						225,430				1,075,430
Fire Station Development Fund	CO	2 Pre Feasibility	Fund	150,000									150,000				150,000
Civil Defence Development Fund	CO	2 Pre Feasibility	Fund	150,000									150,000				150,000

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Future Projects 2027+

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding								
				2027+	Total	Development Contributions 2024-2026	Development Contributions Collected	Revenue/LPT Provision	Grants	Loans	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€
Library Improvements Fund	CO	1 Annual Allocation	Fund	900,000		100,000	800,000								900,000
Enterprise Land Development (JTC)	CO	2 Pre Feasibility	Fund	5,500,000										5,500,000	5,500,000
Totals				43,609,187	0	4,886,464	15,382,259	2,050,000	1,409,000	0	0	19,881,464	43,609,187		