



# KILDARE COUNTY COUNCIL BUDGET BOOK



FOR THE FINANCIAL YEAR ENDING  
31<sup>st</sup> December 2023

SONYA KAVANAGH  
CHIEF EXECUTIVE

# Contents

## Section 1 - Reports

Chief Executive's Report	1 - 19
Division A – Housing & Building	20 - 31
Division B – Road Transport & Safety	32 - 44
Division C – Water Services	45 - 48
Division D – Development Management	49 - 74
Division E – Environmental Services	75 - 92
Division F – Recreation & Amenity	93 - 115
Division G – Agriculture, Health & Welfare	116
Division H – Miscellaneous Services	117 - 119
Division J - Central Management Services	120 - 127
Key Features (Blue Pages)	KF1 – KF9

## Section 2 – Statutory Budget Tables

### Draft Annual Budget

Tables A-F

(Note: No Table C)

Summary of Central Management Charge – Appendix 1

Summary of Local Property Tax Allocations – Appendix 2

## Section 3 – Capital Programme

Capital Report

CP1 – CP2

Capital Programme 2023 - 2025

1 - 21

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 2023 to 31st December 2023**

## **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 31<sup>st</sup> December 2023. 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, 21st November 2022 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 5th December 2022.

## **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 26<sup>th</sup> 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	17 <sup>th</sup> October 2022
Kildare / Newbridge MD	19 <sup>th</sup> October 2022
Clane / Maynooth MD	21 <sup>st</sup> October 2022
Celbridge / Leixlip MD	21 <sup>st</sup> October 2022
Naas MD	24 <sup>th</sup> October 2022

**Consultation with the Corporate Policy Group (CPG) and the Finance Committee.** Budget updates presented to and discussed at CPG Meetings held on the 26<sup>th</sup> September and the 17<sup>th</sup> October 2022. 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 21<sup>st</sup> November 2022 with a budget briefing with Councillors to be held on the 14<sup>th</sup> November 2022 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 2023 following the adoption of the Budget.

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

- Adopt Budget 2023 with or without amendment.
- Determine the Annual Rate on Valuation (ARV).
- Approve the vacancy refund rate.
- Note the 3-year Capital Programme 2023 - 2025

## National and Local Economic Context

2022 began with a cautiously optimistic outlook as Covid-19 restrictions were eased both in Ireland and internationally. I wish to put on record again, my thanks to the elected members and the staff of Kildare County Council, who ensured the continued delivery of essential services and supports throughout the global pandemic. Despite the optimistic start, the return to full economic activity following two years of pandemic shutdowns and restrictions created supply chain challenges and shortages. This was quickly followed by the war in Ukraine which has resulted in increases in energy costs across all sectors and communities.

The removal of pandemic supports did not, as expected, result in a significant increase in unemployment. Staff shortages continue to be evident in many sectors including the Local Government sector. More flexible ways of working, whilst enabling a higher level of participation in the labour force, may be a contributory factor to the mobility away from public sector jobs.

Despite these challenges, the economy is still expected to grow in 2023. Both the Central Bank and ESRI forecast inflationary pressures easing through 2023, allowing domestic growth to pick up again in the second half of next year.

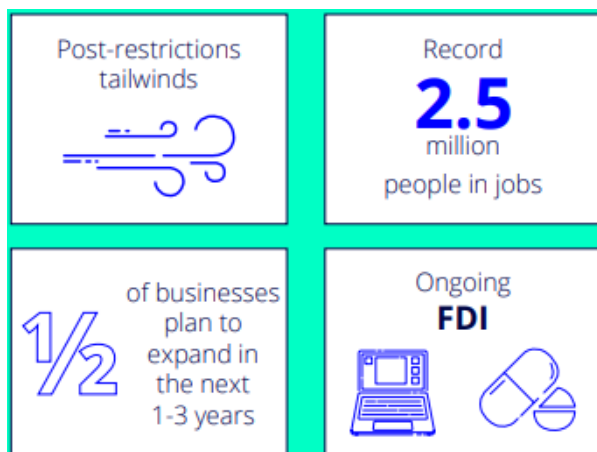


Fig 1: Extract from Bank of Ireland's Quarterly Report

Kildare's draft budget shows an expected expenditure level of over €199 million. As noted in previous years, the funding base remains inadequate to provide the level of services expected by the citizens of Kildare. Members and the Executive must continue to lobby for equity in funding through Local Property Tax as part of the baseline review that is set to take place over the coming months.

As part of the budgetary process for 2022, the Executive flagged that there would need to be some level of increase in commercial rates in 2023. Most commercial rates customers will not have experienced any increase in their rates for the past 14 years. However, in order to produce a balanced budget for 2023, and deliver on the commitments made in respect of the services and projects to be delivered in 2023, it has been necessary to apply a minimal increase of 1%.

This decision was not taken lightly but ensures targeted services, as discussed with the Finance Committee, are provided with additional funding and supports.

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 2023 these have not been further reduced, however they will need to be reimbursed at the first available opportunity once 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.

As such, we expect that interest will continue to grow in the scheme in the coming years. Applications can be made online at:

<https://kildare.ie/Countycouncil/YourCouncil/Finance/CommercialRates/>

Kildare County Council intends expanding the number of sustainable and active travel projects in conjunction with the National Transport Authority.

I have provided a significant allocation for Brigid 1500. This ambitious series of events has considerable tourism and other economic potential, and it is important to Kildare that we work with all stakeholders to maximise its impact.

I have created a provision towards improving and upgrading Kildare County Council's Business Parks. I am committed to promoting Kildare as a destination for investment and economic development.

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 have

both been significantly supplemented. This will enable delivery of additional projects and amenity spaces, over the coming years that will benefit all the citizens of Kildare.

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

The library services budget is also increasing to reflect the increased opening hours of the new library in Naas. The library service has an ambitious programme to deliver additional library space across the county – modern and well-resourced public libraries contribute to the social, economic and cultural wellbeing of our communities, providing a focal point for a range of services.

We are very proud of the progress being made by the Heritage Officer and her colleagues across the country in progressing Dún Ailinne and The Royal Sites of Ireland onto the UNESCO new World Heritage Tentative List. I have provided additional funding to help progress this nomination towards a place on UNESCO's World Heritage Sites.

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**

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 Council is a signatory to the EU Covenant of Mayors for Climate & Energy which brings together local and regional authorities voluntarily committed to implementing EU climate and energy objectives in their area. It requires a CO<sub>2</sub> reduction of 40% by 2030, progress through which is demonstrated through annual reports and audits on implementation of local action plans and activities.

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 will be developed by the council over the coming 12-18 months.

The council has also signed the Local Authority 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.

For 2023, **two additional posts** have been budgeted for. This signifies a continued commitment to Climate Action and is in addition to the two new Community Climate Action posts as funded by Central Government. I have also increased the non-payroll expenditure by €100,000 in order that the team may 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 action activities include:

- Increasing the **numbers of Kildare County Council funded staff** in Climate Action and Energy Efficiency, together with increases in the overall funding of the section
- **Housing has substantially completed two climate action schemes**, (allocated budget €4.79m);- The Midlands Energy Efficiency Retrofit Programme and the 2021 Energy Efficiency Retrofit Programme. Through these schemes a total 175 units have been upgraded across all five Municipal Districts.
- Under the **2022 Energy Efficiency Retrofit Scheme** the council has been allocated a target of 69 Units. Works have commenced on the first phase of the 2022 EERP at Ballyroe, Maganey and Grangemellon Athy (26 Units) and contract is being prepared for issue for Lacken View, Naas (27 Units) and expect to commence early November.
- 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 Q2 of 2023. It is estimated that upon completion of the project, Kildare will reduce its CO<sub>2</sub> emissions by 1,900 tonnes per annum at 50% efficiency to 2,300 tonnes per annum at 60% efficiency. Further CO<sub>2</sub> saving will be realised when dimming and trimming profiles are applied.
- When upgrading traffic signalling equipment, the Council replaces existing equipment with low voltage and LED technology. This results in carbon savings based on the electricity required and used. For a typical signalised junction, an extra low voltage & LED replacement of traditional voltage and Tungsten Halogen equipment saves 1.7T carbon per year. At a signalised pedestrian crossing a saving of 0.65T carbon per year is achieved by the Council. **In 2022 20 pedestrian crossings were upgraded with an estimated saving of 13T of carbon per year.**



- There are currently 4 EV vans in the KCC fleet with a growing interest in the electrification of other suitable vehicles.
- **Biodiversity Action Plans** - 10 Biodiversity Action plans were prepared: Straffan, Maynooth, Naas, Sallins, Athy, Rathangan, Ardclough, Narraghmore, Prosperous and Kilcock
- CARO – as the lead authority for the Eastern and Midland Climate Action Office, Kildare CARO is leading a number of significant projects on behalf of the sector under training, economic and community headings. Details of these projects can be found in the CARO section of the Environmental Services report.

The 2023-2025 Capital Programme includes over €261m of investment in Climate / Energy Efficiency projects / related projects:

<b>Climate Change Capital Projects 2023-2025</b>		
<b>Programme</b>	<b>Project</b>	<b>€m</b>
Housing	Social Housing Construction Programme	126.50
Roads	Public Lighting Infrastructure	9.00
Roads	GDA Strategic Cycle Track Network	67.67
Surface Water	Surface Water Schemes	22.01
Public Realm	Barrow Blue Way/Greenways	6.45
Public Realm	Harbour Field	3.27
Environment	Kerdiffstown Landfill Remediation	8.60
Parks	Parks	17.74
<b>Total Climate Change Projects</b>		<b>261.24</b>
<b>Total Capital Projects Expenditure 2023-2025</b>		<b>764.32</b>
<b>Climate Change projects % of overall capital projects</b>		<b>34%</b>

## 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. The main changes in local government structures, including the system of municipal districts, replacing the town councils are well embedded at this stage and are operating effectively.

Kildare County Council has five municipal districts and 40 members:

- Athy Municipal District - 5 members
- Celbridge/Leixlip Municipal District - 7 members
- Kildare/Newbridge Municipal District - 11 members
- Clane/Maynooth Municipal District - 10 members
- Naas Municipal District - 7 members

The municipal district committees are serviced by the Members' Services Team.

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

- Creation of an innovation department to enhance our commitments under Our Public Service - the framework for development and innovation in Ireland's public service;
- Successful operation of a Local Community Development Committee;
- Development of a Local Economic and Community Plan;
- Establishment of a 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;

## 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 number of outstanding decisions due on a number of appeals and is also experiencing delays in new properties being valued which is having an adverse impact on this year's Budget.

Kildare County has approximately 5,020 properties generating a total rates income in the region of €62.9 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 79% of our rates income (see Table 1)

### Section 1

Commercial Rates	No of Accounts	% of Properties	% of Total Income	Average Bill	Annual cost of 1% on average rates bill
less than €2,000	1,802	35.9	3.51	€1,200.08	12.00
€2,001 - €3,000	936	18.65	3.72	€2,442.62	24.43
€3,001 - €5,000	849	16.9	5.28	€3,835.33	38.35
€5,001 - €10,000	744	14.82	8.42	€6,964.69	69.65
€10,001 - €50,000	565	11.26	19.51	€21,249.75	212.50
€50,000 up	124	2.47	59.56	€295,584.33	2,955.84
	5,020	100	100		

Table 1

This Budget includes an increase in rates of 1% for 2023 - this follows fourteen successive years of restraint for the majority of ratepayers in Kildare, with no increases in rates applied since 2010.

### **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.

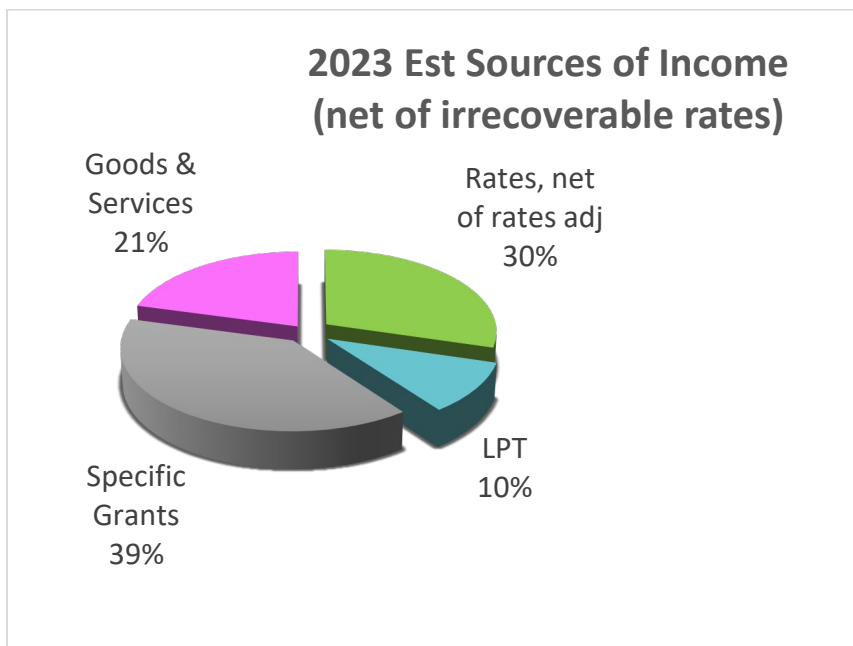
The budget has been framed on the basis that the vacancy relief for rates continues at 100%. The absence of a decision to vary the refund means that the existing legislative provisions regard the rate of refund applies i.e. 100%. It is recommended that for 2023 the vacancy relief remain at 100%.

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

### **Other Income**

Approximately 61% of our income comes from local sources and 39% 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 **€25,477,803**, which includes the variation agreed at the September meeting of Council.

For 2023 100% of the LPT collected from property owners in the county is to be retained by the Local Authority albeit with **€6,194,481** (€1,310,815 in 2022) **assigned to 'self-fund' grants** that were previously funded by Central Exchequer funding.

Kildare County Council cautiously welcomes the changes to the LPT system made in June 2022 which should bring properties built since 2013 into the system, thus providing a more buoyant source of funding. The Minister has indicated that all LPT generated within a local authority will be retained for its use, however only a maximum of 22.5% of any additional funding generated will be assigned for 'discretionary' use by the Council – the remaining 77.5% will be used to 'self-fund' previously grant-aided expenditure. The Minister has also indicated that the baseline review previously scheduled for 2018 will now take place in 2023. I will update the Members further when the review issues.

LPT is administered and collected by the Revenue Commissioners.

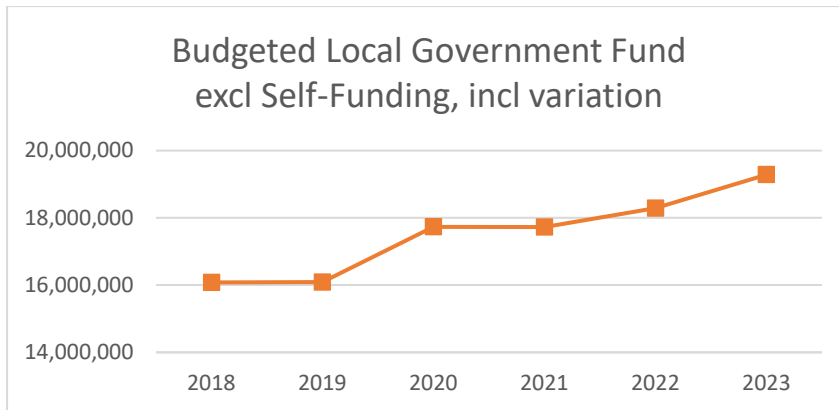
Funds retained are included in the General Municipal Allocation, and each year the Municipal Districts agree and control the expenditure on projects of their choosing that they believe benefit their MD. Since 2015 retained LPT was spent in a number of areas, based on local priorities, including:

- Roads/Footpath & Traffic Improvements
- Community & Residents Association Grants

- Recreation & Amenity
- Tidy Towns/Economic Development/Public Realm
- Taking in Charge

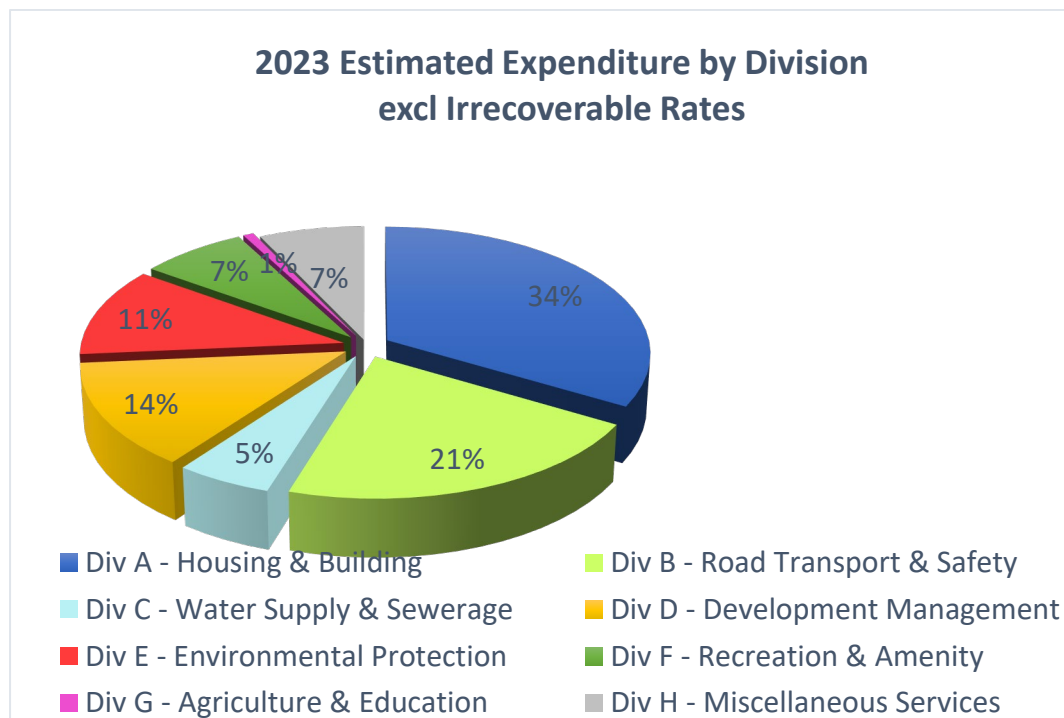
The Members of Kildare County Council passed a resolution at its meeting on September 26<sup>th</sup> 2022 to maintain the variation of the base rate of local property tax for 2023 at +10%. The full amount of the variation is assigned to the Municipal Districts and is expended under the direction of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

For 2023 the **Members retain €5,211,369** of local property tax to fund projects in the municipal districts. This amount, excluding a 10% retention for administrative overheads, 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



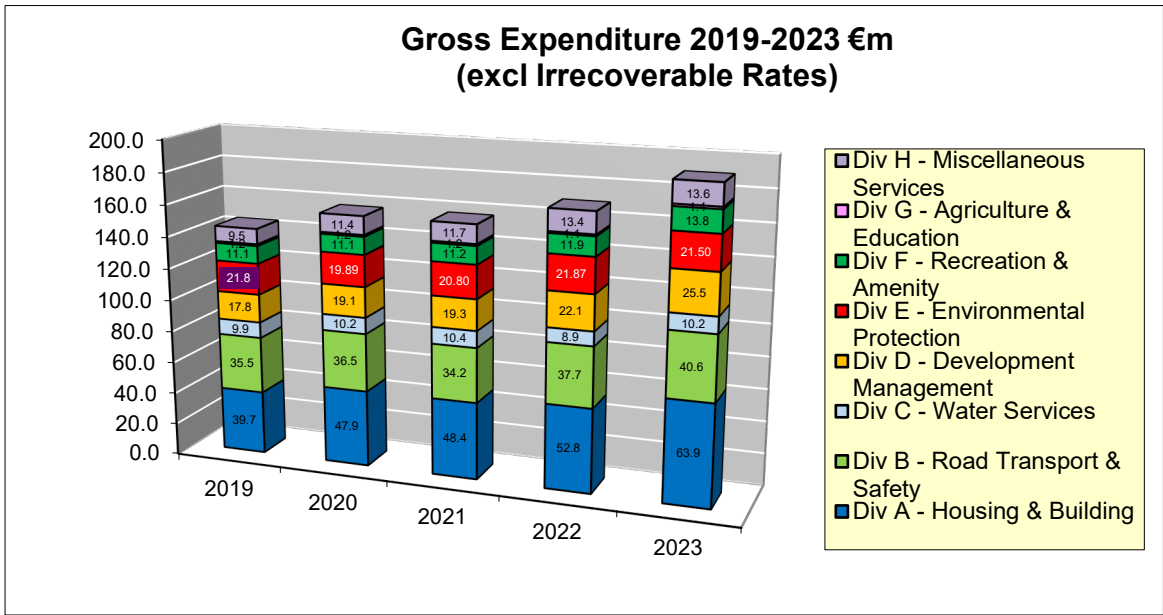
Graph 3 - Pie chart of gross expenditure by division

This Budget represents an investment in the delivery of services to the citizens of Kildare of €199 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 2023.

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 €76.9 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

All public bodies in Ireland have responsibility to promote equality, prevent discrimination and protect the human rights of their employees, customers, service users and everyone affected by their policies and plans. This is a legal obligation, called the Public Sector Equality and Human Rights Duty, and it originated in Section 42 of the Irish Human Rights and Equality Act 2014.

I have included a provision in this budget to pay for the support of facilitator who will be charged with carrying out a section analysis of policies and any actions arising from this process.



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 2023 examples of disability and equality supports that the council included are:

- An increase in **Housing Adaptation Grants** to €4,000,000. 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.
- **Kildare Sports Partnership activities** including:

#### *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
- Skootch
- Aqua Aerobics
- Seated Exercise for Older Adults

- **Shop Front Grant Scheme**, which from 2020 includes accessibility works;
- The **Arts in Health** programme with support provided for Past Time Community Choir and Voices of Spring Choir for older people;



- **Healthy Ireland at Your Library** Kildare Library Service has continued to participate in this national programme. There is an extensive range of resources available including books on topics of health and wellbeing and online resources such as eBooks, eAudiobooks and eMagazines. The library service also availed of funding to provide improved wellbeing space in Kilcullen Library
- **Heritage and Community grants** for a wide variety of groups, including Irish Wheelchair Association, Hangout Club, Mens' Sheds, etc;
- **Community supports** for local authority housing tenants;
- **Community Age Friendly** Programme;
- **Educational Bursary for the Disabled** which has again been increased as part of Budget 2023;
- **Libraries' Toys, Technology and Training (TTT)** programme, STEM and parenting talks programmes;
- The Access Officer delivered the following projects:
  - 2 Cubbie Sensory Hubs purchased
  - 2 Changing Places Facilities installed
  - 29 C Reader Pens purchased and distributed across all library branches
  - 15 Sensory Boxes purchased and distributed across all library branches
  - JAM (Just A Minute) Card Train the Trainer training completed
  - An array of JAM Card promotional material was purchased and distributed across the organisation
  - A selection of toys was purchased to add to the TTT Collection
  - A stairlift was installed in Kildare Town Heritage Centre

## 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 2022, the Council was awarded funding for 30 projects:

Maynooth North-South Corridor - Phase 5 Mill Street Cycle Route	Monread Road Cycle Route, Naas
Royal Canal Greenway	Dublin Road Cycle Route, Naas
Naas to Kill Cycle Route	Vulnerable Road User Improvements
Green Lane Cycle Route	Cycle Parking at Schools & Sports Clubs
Naas to Sallins Greenway	Leixlip to Maynooth Interim Cycle Route
Sallins Village Traffic Management Measures and Cycle Scheme	Monasterevin Town Cycle Network
Meadowbrook Road Cycle Route	Naas to Newbridge Inter-Urban Cycle Route
Celbridge Road Cycle Route, Maynooth	Rapid Deployment Active Travel Measures
Kilcock Road Cycle Route, Maynooth	Newbridge Road Cycle Route, Naas
Naas Permeability Measures	Newbridge Main Street & Station Road Cycle Route
Safe to Schools Programme - Support Infrastructure (Craddockstown Road)	Bond Bridge to Dunboyne Rd Cycle Route, Maynooth
Kilcullen Road Cycle Route, Naas	Cycle Safety Infrastructure at Existing Signalised Junctions
Celbridge Pedestrian & Cycle Bridge	Kildare-Newbridge MD Minor Footpath Schemes 2022
Maynooth Town Centre - BusConnects Bus Stops	Leixlip Permeability Links
Athy College Campus to Southern Distributor Road Cycle Route, Athy	Non SRTS Schools Infrastructure - Derrinturn, Robertstown and Newtown

## 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.

### **Public Realm Capital Works – Strategic Priorities by Municipal District for end 2022 and into 2023**

#### County Wide Projects

1. **Barrow Blueway** – 28km complete; upgrade of public lighting, road crossing and bridges underway. Tender for road crossings expected in November 2022. Roads and Transport want these lighted, but this was not included in the original EIAR. Separate 'Way Finding Plan' and Marketing/Branding Plan underway.
2. **Grand Canal Greenway – Phase 1: From Alymer Bridge to Sallins:** Tender process complete and contract awarded with 9 month delivery programme. TII have committed to funding the scheme based on the tender return/€6m.
3. **Grand Canal Greenway – Phase 2: Sallins to Clonkeen** – TII will fund subject to different stages/gates in the process being followed. Detailed design underway with topographical and geo-technical surveys.

#### Kildare Newbridge MD:

4. **Newbridge Cultural Quarter – Phase 1 County Library & Archive** – Part 8 to be presented.
5. **St. Bridget's Well** – Contractor due to commence Q4 2022.
6. **Kildare Square – Phase 1** – Final Design details to be worked out having regard to access requirements for local businesses/residents.
7. **Kildare Square – Phase 2 & Pedestrian Link from Kildare Village Retail Outlet:** RRDF funding of €1.75m for site acquisition and design.
8. **Rathangan Market Square** – Part 8 Approved but no funding secured yet to advance.
9. **Kilcullen Market Square** – Part 8 Approved but no funding secured yet to advance.
10. **Curragh Plains Management Plan Strategy** – Public consultation underway on the key themes and actions of the Draft.

#### Athy MD:

11. **Emily Square** – Detailed Design complete with implementation in 2023.
12. **Shackleton Museum** - Funding shortfall, but Department supportive. Project will now proceed to procurement and get final costs for Departmental Review and approval.
13. **Dominican Lands Masterplan** – Draft Masterplan prepared and subject to a Site Specific Flood Risk Assessment.

#### Celbridge – Leixlip MD

14. **Wonderful Barn** – Consultants will be advised to advance plans and present options which will be used to stimulate feedback from the public and key stakeholders prior to exploring the economic feasibility.
15. **Leixlip Healthcheck and Town Renewal Plan** – draft.
16. **Celbridge Healthcheck and Town Renewal Plan** – draft.
17. **Celbridge Parochial House** – TBD.

## Clane – Maynooth MD

18. **Bawnogues Community Centre** – Fully funded by KCC and was due for completion in October, 2022 but it may run into Q1 2023.
19. **Maynooth Town Centre Masterplan** – to be prepared in 2023, following revised Business Plan to Department.
20. **Prosperous Town Gateway Design and Traffic Calming** – Quotes sought for detailed Topographical Survey (Q4 2022) and will progress to detailed design by year end with a view to implementation in 2023, subject to funding to be identified.
21. **Kilcock Town Gateway Design and Traffic Calming** – Survey and detailed design to be prepared by year end with a view to implementation in 2023, subject to funding to be identified.
22. **Harbourfield** – Part 8 approved, but funding shortfall to be addressed.

## Naas MD

23. **Potato Market** – Market expected to be operational by end November 2022. Additional works will form part of a Part 8 application in 2023.
24. **Sallins Healthcheck and Town Renewal Plan** – underway.
25. **Naas Harbour Project** – Bike Hub and potential Water Based Hub.
26. **Naas Town Centre Masterplan** – expected to be prepared in 2023, following revised Business Plan to Department.

## 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.

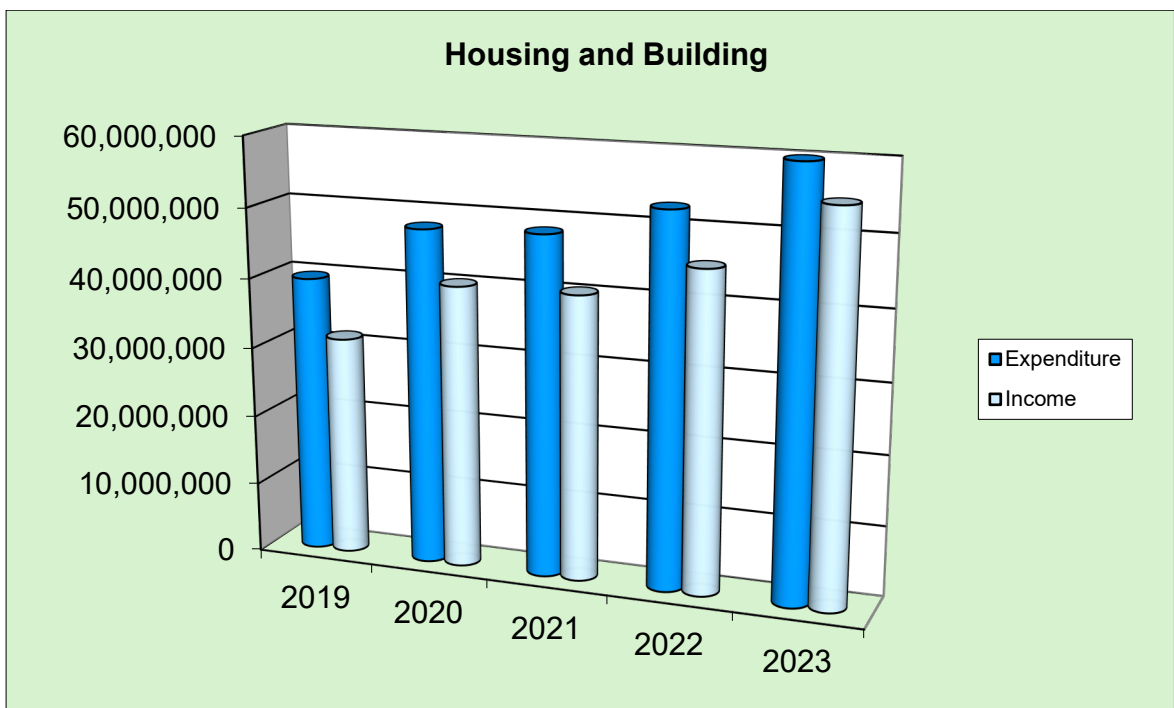
Major enabling infrastructural developments either underway or progressing through the various stages of design and planning include:

- Athy Southern Distributor Road;
- Celbridge Bridge Crossing;
- Maynooth Eastern Ring Road;
- Newbridge Southern Relief Road

**Division A**  
**Housing & Building**

**Total Division Expenditure 2023                      €66 million**

- ✓ Housing Stock (incl. leased properties)                      5,465 units
- ✓ Social Housing Leasing Initiative Units                      2,369 units
- ✓ Housing Assistance Payment Units                      2,092 units
- ✓ Rental Accommodation Scheme                      238 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.

The Housing Department aims to provide appropriate social housing supports to people who are unable to meet their housing need through their own resources. “Housing for All - a New Housing Plan for Ireland” was published in 2021;- arising from this in August 2022 the council published the Housing Delivery Action Plan which outlines the affordable and social housing delivery targets for the period 2022-2026, and the issues and challenges related to the delivery of these targets, 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
<b>Build</b>	370	400	409	440	449	2,068
<b>Long-Term Leasing</b>	262	86	-	-	-	348
<b>Affordable Housing</b>	15	42	59	55	55	226
<b>Total</b>	647	528	468	495	504	2,642

## Affordable Housing Delivery

The council has received Ministerial approval for its Scheme of Priority that underpins the allocation of sales of affordable housing units across the county, in line with the targets afforded to us under ‘Housing for All’ and our own Housing Delivery Action Plan

The main provisions of the scheme include:

If the number of applicants exceeds the number of available properties, 70% of eligible applicants will be prioritised by the time and date of application.

The remaining 30% of eligible applicants will prioritised based on proof of residency in County Kildare for a period equal to or greater than five years, with further priority granted based on the time and date of application.

The accommodation need will be determined as follows:

Dwelling Type	Meets accommodation needs of:
Three-bedroom dwelling	2 or more-person household
Four-bedroom dwelling	3 or more-person household

The inclusion of “first come, first served” outside of the 3 and 4 bed properties effectively gives single people equal prioritisation for 1 and 2 bed properties on a first come basis.

In order to administer this scheme, the council submitted proposals to the Department of Housing, Local Government and Heritage (DHLGH) in March 2022 for staff resources and a provisional allocation has been made; work is ongoing to fill these posts.

Additionally, the council published a request for expressions of interest for affordable housing and a number of potential schemes have been identified. Work is ongoing in the assessment of these.

In 2022, Approved Housing Bodies (AHBs) commenced delivery of Cost Rental Units. To date units have been delivered in Leixlip and Newbridge. Further units will be delivered in Kildare, Newbridge and Leixlip.

## **Social Housing Current Expenditure Programme (SHCEP)**

### ***Social Leasing***

The council works in partnership with a number of AHBs who wish to deliver social housing stock. The number of AHB owned and leased units and council leased properties increased in 2022 to 2,762. The purchase of units by AHBs is facilitated through the Capital Advance Loan Facility, such acquisitions ensure long-term security of tenure for applicants. The council has delivered a successful leasing programme in 2022 and in accordance with targets set under “Housing for All”, will continue to deliver units in 2023. AHBs have indicated that increased interest rates along with increased prices may impact on the viability of future delivery.

In 2022 DHLGH launched the Targeted Leasing Scheme, the council will consider all proposals received under this scheme. The scheme is being managed by The Housing Agency. Following are the key features of the scheme:

- Overall national target is 1,000 units.
- Targeting recently built or to schemes with planning permission where units are due for delivery in the period 2023-2025.
- Lease duration 25-30 years.
- Rent Assessment will be carried out by the Housing Agency.
- The decision criteria are suitability for use as social housing and sustainability.
- Call for Expressions of Interest advertised on the E-Tenders website.
- Extra discounts above standard leasing.

### ***Housing Assistance Payment (HAP)***

The total number of active HAP tenancies in 2022 is 2,092. HAP allows qualified social housing applicants to source their own accommodation in the private rented sector and a payment is made to the landlord on their behalf. In turn, recipients of the scheme pay differential rent based on their income. Payments for the HAP scheme are administered nationally through the HAP Shared Services Centre Limerick. Demand for HAP continues to increase in County Kildare. The overall number of HAP properties decreased in 2022, primarily due to the number of HAP tenants being



allocated a social property. Increasing rent prices and a limited supply of rental properties are impacting on the ability of HAP applicants to secure affordable rental properties.

### **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 238 properties in the scheme. There has been a significant reduction in the number of RAS tenancies in the years 2019-2022 and it is expected that this trend will continue. Changes to the funding model is resulting in a reduction in funding to operate this scheme, it is anticipated that this scheme will continue to operate a deficit.

### **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 2022 is currently underway and the final report will be published in 2023. SSHA 2021 provided the following information:

2,937 qualified applicants, a reduction of 5.4% compared to 2020.

20% of applicants aged 50 plus.

14% of applicants aged 60 plus.

60% of applicants on the list for a period of 0-5 years.

The household type single adult accounts for 54% of applicants, an adult or couple with 1-2 children accounts for 28% of applicants.

### **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. In recognition of the need to increase the number of private rental inspections, the council has established an in-house inspection team, and this work is supplemented by inspections carried out through a service level agreement with the Health Services Executive Environmental Health Section. 'Housing for All' sets an inspection 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 retrofitting of existing council stock.

- Planned fabric upgrade of older houses.
- Energy Efficiency Retrofitting Programme (Subject to resourcing).

In 2023, the Housing Maintenance team will continue to focus on pre-letting repairs for general vacants and New House Purchases (NHPs). To date in 2022, 106 general vacants and 36 NHPs were refurbished, and this is expected to rise to approximately 170 by year-end 2022, if achieved this will represent a 13% increase in completed units compared with the number of units completed in 2021. 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 2022, DHLGH announced the Voids Stimulus Programme, this programme relates to pre-let repairs. The council was initially allocated funding for 90 properties, in August funding was increased to allow for repairs to 148 properties. To date 106 properties have been refurbished. To date no indication of funding has been provided for a 2023 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 2023 subject to the availability of funding both through general revenue funding and through grant aided funding from the DHLGH. Additional funding was provided in 2022 for the replacement of windows and doors on approximately 100 properties. It is expected that works on this units will be completed by Quarter 1 of 2023.

The council did not receive a funding allocation in 2022 for general Energy Efficiency Works but deep retrofitting of units under the Energy Efficiency Retrofitting Programme has been ongoing and will continue into 2023 subject to adequate Department funding. Housing Maintenance, in conjunction with the Architects Department, have identified a number of units considered suitable for retrofit which will assist in achieving the departmental targets. It is anticipated that the management and operation of the current Retrofit Programmes will transfer 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 2021 indicates a 7% increase in response maintenance requests. It is anticipated that this level of demand will continue in 2023

## **Homelessness Services**

Kildare County Council's Homelessness 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 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. The Mid-East Region Homelessness Action Plan 2021-2023 is reviewed on a quarterly basis by the Homeless Forum and Key Added Value Actions in the Plan are targeted to ensure these actions are being delivered upon throughout the lifetime of the Plan.

The Housing Action Team (HAT) meets on a regular basis and provides a forum for the various agencies to review and implement decisions and actions regarding homelessness within the county. HAT participation has increased significantly, and the team now meets on a monthly basis. 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.

Two local authority properties 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 3-bedroom transitional unit supported by the Peter McVerry Trust will be established in 2022. A 5-bedroom property will be renovated in the coming weeks and will provide further availability for single adults 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. 26 active tenancies are in place in County Kildare, with a target of 30 by year end 2022. Regular meetings are held with Office of the National Housing First Director, Representatives from Kildare, Meath and Wicklow local authorities, the HSE and Peter McVerry Trust to ensure wrap around 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 October 2023.

Significant work is being undertaken in the area of Homeless Prevention, tenancy sustainment cases have increased to 82. 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.

Outreach services are provided and will be increased in the lead up to the Cold Weather Initiative, an additional 20 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 Homeless Services facility was officially opened by President Michael D. Higgins in June 2022.

This facility is operated by Tiglin provides own-front-door apartments for young single adults exiting Homelessness. Intensive supports and opportunities in the form of education, work placements are sought for individuals to progress them to more permanent housing solutions.



## **Estate Management**

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 also work with the various residents' associations within the local authority estates, in consultation with the five Community Liaison Officers (CLOs) from the Community Department to ensure improved provision of good estate management. Following the lifting of Covid-19 related restrictions, group tenancy induction meetings have now resumed in situations where the Council is allocating a group of housing units or an estate. Staff from various sections including Housing, Finance, the Fire Service and Community meet with the tenants to discuss the new tenancy and to answer any questions which the tenants may have. An Estate Management Strategy was presented to the Housing SPC in 2022, this strategy acts a complementary document to the Anti-social Behaviour Strategy (currently under review), the Allocation Scheme, and the Tenant Handbook.

### ***Vacant Homes***

The Vacant Homes Officer continues the work of researching and identifying vacant homes in the county which may be suitable for social housing. This work involves:

- An initial vacancy assessment exercise.
- Identification of the registered owners of the properties deemed to be vacant from the initial assessment.
- Contacting owners or financial institutions to outline the options available to assist in bringing a property back into use for private or social housing purposes and commence the compulsory purchase process if appropriate.

During 2022 the Croí Cónaithe (Towns) Fund was launched. This scheme provides grants of up to a maximum of €30,000 for the refurbishment of vacant properties in urban areas for occupation as a principal private residence. Where the refurbishment costs are expected to exceed the standard grant of up to €30,000, a maximum top-up

grant amount of up to €20,000 will be available where the property is confirmed by the applicant to be derelict (i.e. structurally unsound and dangerous)

A Ready to Build Scheme was also launched which allows a person to purchase a site from a local authority to build their own home. The sites are sold in towns and villages at reduced prices of up to €30,000 below the market value. The applicant must live in the home as their principal private residence when the home is built.

The Government also launched the Town Centre First policy which aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community.

### **Housing Adaptation/Mobility Aids/Housing Aid Grants**

Local Authority units continue to be upgraded through the Disabled Persons Grant and Improvement Works in Lieu. Expenditure within this scheme on Council-owned properties is 90% recoupable from the DHLGH. In 2022, a grant of €966,159 was received, with Kildare County Council's contribution of 10% (€96,616). A sum of €237,325 was transferred from the Self-Help Grant as additional funding for Disabled Persons Grant in 2022.

A grant of €2,566,930 was provided for private homes in 2022, with a provision for recoupment of 80% and a contribution from the council of €641,733. It should be noted that the allocation received for Disabled Persons Grant represents 86% of the allocation requested based on our work programme for 2022.

### **Housing for All Loan Scheme**

A new loan scheme – the Local Authority Home Loan - was launched in 2022 replacing the Rebuilding Ireland Home Loan Scheme. This scheme increased borrowing limits to €320,000. The maximum income limits were also amended to €65,000 and €75,000 for single and joint borrowers respectively.

In 2022, the DHLGH extended the council's loan facility by €10.8 million. The processing of loan applications continued throughout 2022. Due to the lack of affordable properties to purchase the draw down rate on this loan remains relatively low.

### **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 Members which outlined a requirement for 73 housing units, to date 54 units have been delivered. In 2022, local authorities were required to review their TAP. Following a review of Kildare's TAP, it was agreed by the LTACC that no change was required to plan.

Plans are ongoing for the provision of group housing at Ardrew, Athy and the upgrade of bays. In 2022 the council secured funding of €38,500 from the Dormant Account Fund, this funding will be used for the repainting of house exteriors & landscape works at Blacklion, Maynooth.

## 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.

The Kildare Housing and Disability Strategy was reviewed in 2021 with a view to adopting a new strategy for the period 2022-2027. A national implementation is awaited prior to a final review of the local strategy and implementation of same.

## Capital Delivery

In 2021 the council provided 1,376 units, which included schemes being provided by Approved Housing Bodies as set out in Table 1. Despite Covid-19, significant construction cost inflation and supply chain difficulties work continued on achieving delivery targets in 2022 and progress is set out below.

	Build	Acquisition	Leasing	HAP & RAS	Total
2021	514	80	335	447	1,376
2022 Progress	406	19	274	236	935

The council has an extensive house building and remedial works programme which will result in the future direct construction of up to 590 houses by the council on sites currently identified across the county including PPP schemes and direct build affordable units.

The tender process for the construction of 18 units at Mountainview, Athgarvan Village is complete, and the award of contract is pending with an expected commencement on site in Quarter 4 2022.

The tender process for the construction of 10 units at Coill Dubh is complete and the award of contract is pending with an expected commencement on site in Quarter 4 2022.

### *Proposed Development at Coill Dubh*

35 units are currently under construction by Respond at Flinter's Field, Athy. Delivery of Phase 1 is expected early in Quarter 1 2023 with the balance by the end of Quarter 2 2023.

Tuath Housing recently completed 28 units at Castlefen, Sallins.



Part 8 planning has been approved for developments at Patrician Avenue, Naas St. Corbans Lane, Naas and the Ambassador site in Kill.

Part 8 planning has been launched for developments at Newtown Housing, Leixlip and Glandore House, Athy. Part 8's for developments at Old Greenfields, Maynooth and Shamrock Stores, and an application to An Bord Pleanala for a development on the Ardclough Road, Celbridge are expected to be submitted in Quarter 4 2022.



***Proposed Developments at Newtown House Leixlip, Glandore Athy and Old, Greenfields Maynooth***

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 units, 7 new build and extensive site redevelopment works is expected to launch in Quarter 4 2022.



***Proposed Remedial Works at St. Patricks Park, Rathangan***

### ***Public Private Partnership Delivery***

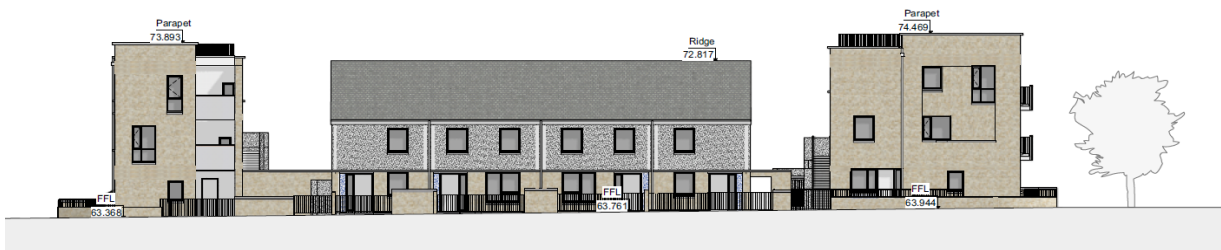
The Council is working in partnership with the National Treasury Management Agency and the DHLGH to deliver homes under the PPP Programme. Construction of 77 units at Nancy's Lane, Clane under PPP Bundle 2 completed in November in 2021.

## **Section 1**



**Completed units at Nancy's Lane Clane, PPP Bundle 2**

Part 8 for the development of 73 social housing units and a community building at Andrew Athy was approved in May 2022 and tender documents are currently being prepared.



**Proposed units in Andrew, Athy, PPP Bundle 3**

The council has received confirmation of the inclusion of development of 57 units at Oldtown Mill, Celbridge and 85 units at Coolaghknock Glebe in Kildare in PPP Bundle 5.

**Purchase of Sites**

Since the introduction of 'Housing for All' and in in order to expand the construction programme to achieve targets, the council has purchased 3 brownfield/infill sites. The purchase of land presents a significant challenge as the market for development is very competitive.

**Acquisitions**

The council purchases units, where appropriate, that are available for sale on the open market. A number of units were purchased in 2022 to prevent or alleviate homelessness. Work is ongoing with the Housing Agency as part of the 'Call for Housing' initiative to source properties, with particular emphasis on one and two bed units to meet increasing need in the county. Council awaits direction from DHLGH regarding the continuation of the acquisition programme in 2023.



## **Part V**

In accordance with the revised Part V Scheme 2015, 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 social housing units, these units will be managed either by the council or a nominated Approved Housing Body. Since 2016, 429 Part V units have been delivered.

## **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. 113 properties have been acquired since 2017 which provides 146 bed spaces for persons with special housing needs.

## **Climate Action/Energy Efficiency**

The council has substantially completed two climate action schemes, (allocated budget €4.79m). The two schemes were, The Midlands Energy Efficiency Retrofit Programme and, the 2021 Energy Efficiency Retrofit Programme. Between both schemes a total 175 Units have been upgraded across all five Municipal Districts.

Under the 2022 Energy Efficiency Retrofit Scheme the council has been allocated a target of 69 Units. Works have commenced on the first phase of the 2022 EERP at Ballyroe, Maganey and Grangemellon Athy (26 Units) and contract is being prepared for issue for Lacken View, Naas (27 Units) and expect to commence early November.

## **Ukraine**

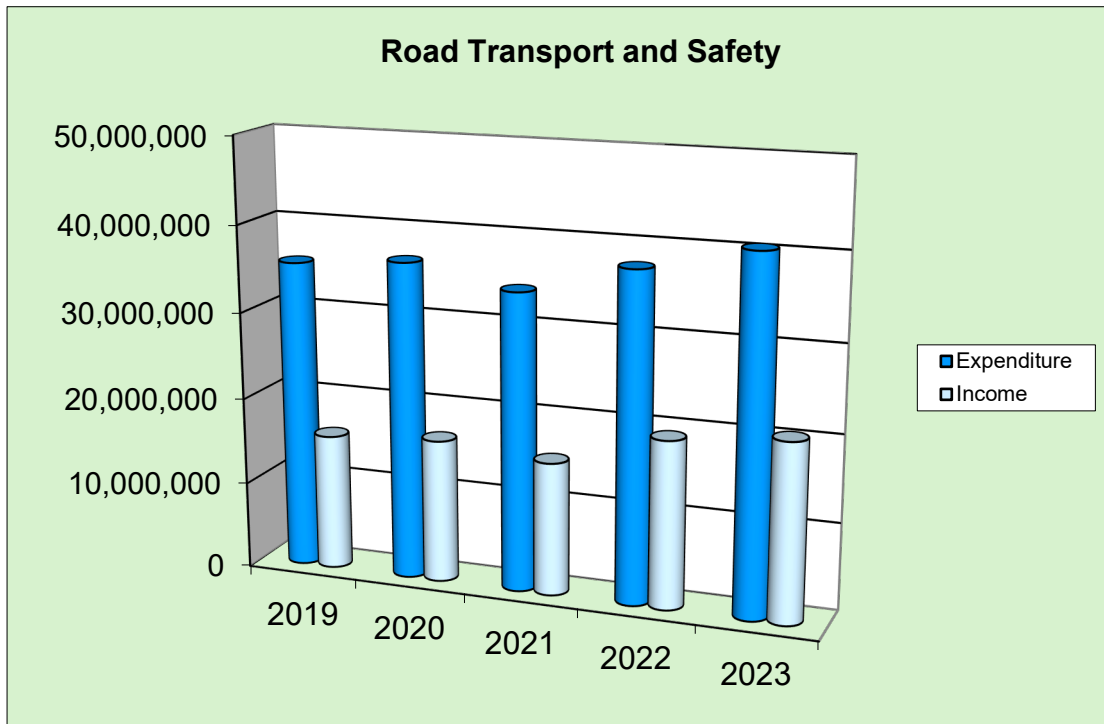
During 2022 the Housing Department assumed additional duties resulting from the arrival of displaced persons from Ukraine. Due to the volume and complexity of work in this area a new work team has been established.

The council established and staffed a rest centre at Liffey Lodge, Newbridge, this centre opened on 6<sup>th</sup> April 2022 to accept Displaced Persons arriving from Ukraine, the centre accepted 44 people referred by the International Protection Accommodation Service. Peter McVerry subsequently took over responsibility for the operation of the centre. The Housing Department in partnership with the Peter McVerry Trust sourced alternative accommodation for the residents of Liffey Lodge. Funding has been secured for upgrade works to Liffey Lodge, including, upgrades to the heating and plumbing systems and bathroom and kitchen facilities, work has commenced on the upgrade works, once complete the centre will be repopulated. Responsibility for the inspection and matching of Red Cross Pledged accommodation has been taken on by the council. Work in this area is ongoing. The DHLGH requested the identification of sites suitable for residential development. The Housing and Planning Departments examined sites/property suitable for immediate development of temporary or permanent housing. A short list of locations was submitted to the DHLGH for consideration. It is expected that work in this area will continue in 2023.

**Division B**  
**Roads & Transportation**

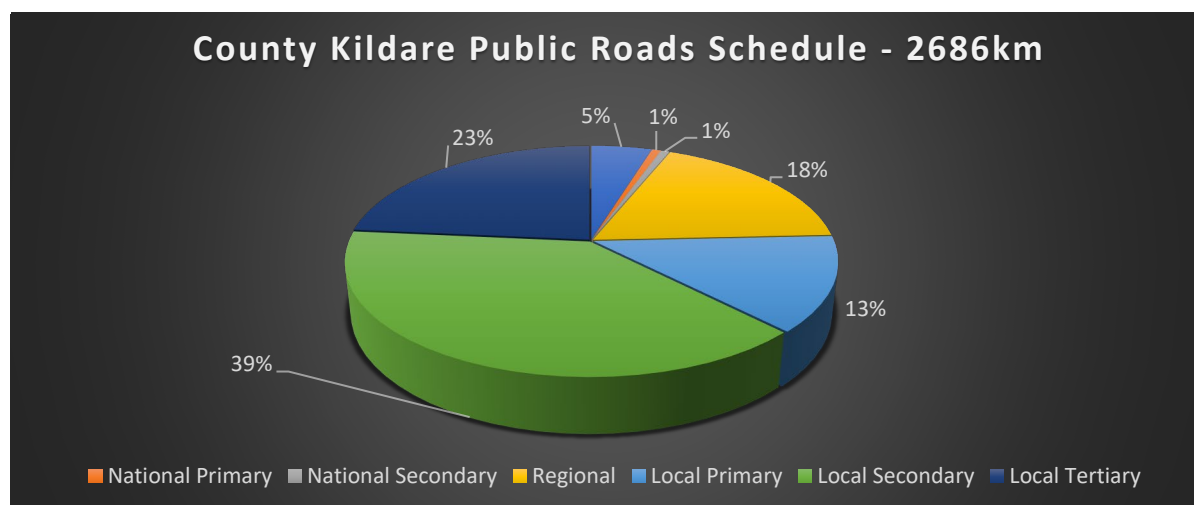
**Total Division Expenditure 2023** **€40.8 million**

Number of Kilometres of Roads	2,686
Number of Kilometres of Regional & Local Roads	2,521
Number of Public Lights Maintained	28,000



## Road Infrastructural Development

County Kildare has approximately 2,686 km of public road infrastructure as set out by category below.



• Motorway	128km	5%
• National Primary	19km	1%
• National Secondary	18km	1%
• Regional	487km	18%
• Local Roads (Total)	2,034km	75%
• <i>Local Primary</i>	359km	17%
• <i>Local Secondary</i>	1,043km	52%
• <i>Local Tertiary</i>	632km	31%

### ***Highlights of Activity within the Roads and Transportation in 2022***

- Annual Road Improvement and Restoration Programme for the regional and local road network delivered across the 2,686 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.
- *Kildare Konnected* – Digital Strategy for Kildare delivered following an extensive public consultation process.

- Athy Distributor Road – Contractor on site and project is progressing in accordance with identified milestones.



- Celbridge to Hazelhatch Link Road Scheme (CHLR) – Second non-Statutory Public Consultation no. 2, presenting the emerging preferred route option is underway.
- Maynooth Eastern Relief Road (MERR) – At detailed design stage with land acquisition (CPO) stage to follow.
- Newhall Junction Improvement Scheme – A preliminary design for a new roundabout at Newhall has been developed. CPO will commence in Q4 2022.
- Newbridge Southern Relief Road - The focus is now on the delivery of the Second Bridge. The bridge may be delivered through the Planning Phase by developers who are proposing to develop adjacent lands and KCC's next steps will depend on the outcomes of certain planning decisions associated with residential development and the bridge itself.
- New Machinery Yard and Regional Salt Barn – Contract has been awarded and work commenced in Q4 2022
- Junction Programme – Roads Design Team are developing a Junction Programme with an initial 10 junctions identified for upgrade in Phase 1.
- Progress on the design of the Strategic Greater Dublin Area Cycle Network.
- Draft Kildare County Council Speed Limit Review is currently on appeal
- Road safety and cycle skills programme delivered to schools throughout the County.

- Bridge Remediation works were carried out during 2022 with funding received for 6 projects:

2022 Bridge Rehabilitation Works on Regional and Local Roads			
Road Number	Location		LA Allocation
R445	R445	Monasterevin Bridge, Monasterevin, Co.Kildare	€177,200
Kildare	L7049	Brooke Bridge, Monasterevin, Co.Kildare	€70,200
Kildare	L8102	Moone Village Bridge, Moone Co. Kildare	€73,500
Kildare	R407	Graigepottle Bridge	€68,500
Kildare	L60602	Corn Mill Bridge	€10,500
Kildare	L2004	Fleshtown Bridge	€55,500
<b>Total</b>			<b>€455,400</b>



- Transport Strategies – Kildare Town TS completed, Newbridge TS has commenced and Maynooth TS has entered the options development stage.
- Proposed M4 Bus Priority Measures – Part 8 public consultation Q4 2022
- 11 public consultations were held, yielding in excess of 387 submissions.
- The Roads Department issued 303 Abnormal Load Permits and 1322 Road Opening Licences.
- There were 53 Temporary Road Closures throughout 2022, facilitating water and utility works, development and other works with 22 submissions received.
- 7 CIS Schemes completed in 2022.

The following projects were commenced with a view to enhancing and developing the appearance and environment in Kildare:

- Seat installation at Athy library completed.
- Traffic Calming Measures at Derrinturn and Robertstown National Schools
- Installation of standardised bus stops and shelters progressed in collaboration with the National Transport Authority
- Provision of a bridge over Pinkeen Stream in Kilcullen

## National Roads – Transport Infrastructure Ireland (TII)

The 2022 allocation for Kildare County Council from TII was €7.9 million. This funding was primarily expended on capital works including R407 Sallins Bye-Pass & Osberstown Interchange and national bridge rehabilitation schemes, in addition to maintenance works and public lighting. Part 8 Proposed M4 Bus Priority Measures went on public display in Quarter 4 2022. Kildare National Roads Office operate the National Salt Management System which manages the national salt stocks for ordering and distribution to all Local Authorities to carry out winter maintenance during the winter season.



Sallins Link Road with  
Cycle Tracks

Bypass under Railway





*Aerial Photo – Junction 9a M7/Sallins Bypass*

## **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.

## **Department of Transport (DoT) – Non-National Roads**

The 2022 total allocation for Kildare County Council from the Department of Transport for Non-National Roads was €26.6 million - included in this was €8.8 million for Athy Distributor Road and €400,000 for the R407 Sallins By-Pass & Osberstown Interchange

2022 non-national road grants included provisions for restoration improvement works in which 57 site locations benefitted; restoration maintenance works, discretionary works drainage works, safety improvement works and bridge rehabilitation.



*Restoration Improvement work carried out by contractor on site*

A total of 4% of our total roads network availed of a Restoration Maintenance grant of €3.7m with work carried out by direct labour. Kildare County Council is one of the few local authorities that completes surface dressing works using own staff resources.



*Surface dressing carried out by Kildare County Council transportation staff*

Site locations countywide received grant funding in 2022 totaling €300,000 for Climate Adaptation and Resilience works, with a further €292,000 allocated to Safety Improvement Scheme with 14 locations countywide benefitting from the funding.



2022 Safety Improvement Works on Regional and Local Roads			
Local Authority	Road Number	Location	LA Allocation
Kildare	R415	Walterstown Cross	€17,000
Kildare	R409/L7078	Cock Bridge	€30,000
Kildare	L6011 / L6012	Junction of 2 local roads at Sherlockstown, Sallins.	€20,000
Kildare	R445/L7011	Cherryville Cross	€30,000
Kildare	L4016	Coltstown	€17,000
Kildare	L7078/L7081	Mylerstown Cross	€17,000
Kildare	L2018 / L6030	Junction of 2 local roads at Kiltel	€20,000
Kildare	R414/	Tullylost	€30,000
Kildare	R418/L8008	Hacklow Cross	€30,000
Kildare	R409	Dagwelds to Cock Bridge	€17,000
Kildare	R410	Philipstown (approx. 1.2km south of Eadestown)	€17,000
Kildare	R415/L4007	Boley Cross Roads	€17,000
Kildare	R403/L7073	Brockage Cross	€15,000
Kildare	L8089/L80901	Knocknagee Cross Roads	€15,000
<b>Total</b>			<b>€292,000</b>

## Sustainable Transport:

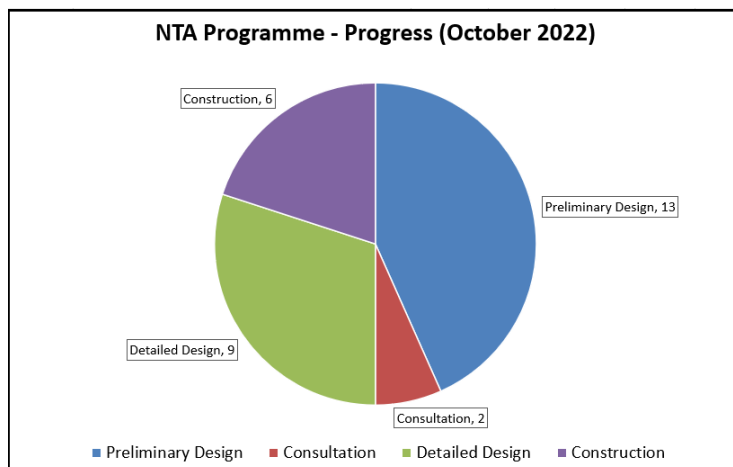
### *National Transport Authority (NTA)*

The Sustainable Transport Section was set up in 2021 and works full time on the delivery of 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 2022, the Council has 31 projects that received funding from the NTA:

Maynooth North-South Corridor - Phase 5 Mill Street Cycle Route	Monread Road Cycle Route, Naas
Royal Canal Greenway	Dublin Road Cycle Route, Naas
Naas to Kill Cycle Route	Vulnerable Road User Improvements
Green Lane Cycle Route	Cycle Parking at Schools & Sports Clubs
Naas to Sallins Greenway	Leixlip to Maynooth Interim Cycle Route
Sallins Village Traffic Management Measures and Cycle Scheme	Monasterevin Town Cycle Network
Meadowbrook Road Cycle Route	Naas to Newbridge Inter-Urban Cycle Route
Celbridge Road Cycle Route, Maynooth	Rapid Deployment Active Travel Measures
Kilcock Road Cycle Route, Maynooth	Newbridge Road Cycle Route, Naas
Naas Permeability Measures	Newbridge Main Street & Station Road Cycle Route
Safe to Schools Programme - Support Infrastructure (Craddockstown Road)	Bond Bridge to Dunboyne Rd Cycle Route, Maynooth
Kilcullen Road Cycle Route, Naas	Cycle Safety Infrastructure at Existing Signalised Junctions
Celbridge Pedestrian & Cycle Bridge	Kildare-Newbridge MD Minor Footpath Schemes 2022
Maynooth Town Centre - BusConnects Bus Stops	Leixlip Permeability Links
Athy College Campus to Southern Distributor Road Cycle Route, Athy	Non SRTS Schools Infrastructure - Derrinturn, Robertstown and Newtown

The schemes are at different stages of development and the Council will drawdown between €8-10M of funding for the schemes in 2022. In addition, five schemes completed the Part 8 statutory public consultation process, and are progressing as follows:



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

Traffic calming measures (see below) were provided outside Derrinturn National School during Summer 2022. A joint collaboration of the Sustainable Transport Team and the Municipal District Office, delivered this Non SRTS project to Derrinturn and also a similar project to Robertstown National School.



## Winter Maintenance

County Kildare experienced a relatively mild winter in 2021-2022 with 77 Salting runs throughout the Winter Maintenance season (October – April).

Kildare County Council carry out salting runs on a total of 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. Following a competitive tender process, the contract signing for the Public Lighting Energy Efficiency Project Eastern Region took place in the 17<sup>th</sup> of August 2022.

The Contractor is now in the process of finalising the works programme and the submission of the relevant insurances. Work In County Kildare is expected to commence in Quarter 2 of 2023. It is estimated that upon completion of the project, Kildare will reduce its CO<sub>2</sub> emissions by 1,900 tonnes per annum at 50% efficiency to 2,300 tonnes per annum at 60% efficiency. Further CO<sub>2</sub> saving will be realised when dimming and trimming profiles are applied.

The Public Light Section expects to complete the following LPT part-funded new additional lights projects in the current year:

1. William Pearse Terrace, Athy (19 LEDs upgrade)
2. Old Coneyboro, Athy (9 LEDs)
3. Willowbrook Park, Celbridge (7 LEDs)
4. Cedar Park, Leixlip (6 LEDs)
5. Ash Grove to Beatty, Celbridge (5 LEDs)
6. Rathcurragh to Green Road, Newbridge (6 LEDs)
7. Bishop Rogan Park, Kilcullen (4 LEDs)

## Road Planning

Planning applications received by Kildare County Council are referred to the Roads Department for assessment under the relevant roads-related National Standards and Guidelines. In 2022 approximately 1,584 applications will be examined, assessed, and reports prepared with recommended conditions provided to the Planning Department, a slight reduction on 2021 figures (1,650).

## Road Safety

2022 saw the number of road safety promotion campaigns increased through the Councils 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 2022, 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 Councils 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.

## **Health and Safety**

The Health and Safety Section:

- worked closely with the Training Section on the delivery of a number of health and safety training courses including:
  - Manual Handling Training
  - Safe Pass Training
  - CSCS- Signing Lighting and Guarding Training
  - CSCS- Health and Safety at Roadworks
  - Preparing and Responding to a Serious Incident
  - Drivers CPC Training
  - First Aid and First Aid Refresher Training
  - Lone Worker & Managing Aggression
  - Chainsaw Care & Correct Use
- held a series of training courses around mental health including:
  - safeTALK
  - ASIST (Applied Suicide Intervention Skills Training)
- hosted Kildare County Council's annual Health & Safety Conference
- provided health programme for staff including:
  - Health screening
  - Flu vaccination

## **Accessibility**

The Access Officer delivered the following projects:

- 2 Cubbie Sensory Hubs purchased
- 2 Changing Places Facilities installed
- 29 C Reader Pens purchased and distributed across all library branches
- 15 Sensory Boxes purchased and distributed across all library branches
- JAM (Just A Minute) Card Train the Trainer training completed
- An array of JAM Card promotional material was purchased and distributed across the organisation
- A selection of toys was purchased to add to the TTT Collection
- A stairlift was installed in Kildare Town Heritage Centre

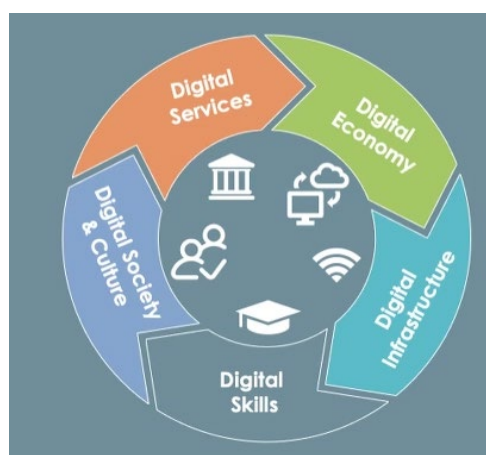
## Climate Change and Adaptation Strategy Initiatives

- 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 decarbonizing 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 early in 2022.
- There are currently 4 EV vans in the KCC fleet with a growing interest in the electrification of other suitable vehicles.
- The forthcoming publication of the Governments *Electric Vehicle Charging Infrastructure Strategy 2022-2025* will pave the way for a strategy document for Kildare.

## Broadband

The role of the Broadband Officer is to provide a local point of contact for telecoms operators and the public regarding telecoms issues. They will also play the leading role in their local authorities as the National Broadband Plan is rolled out.

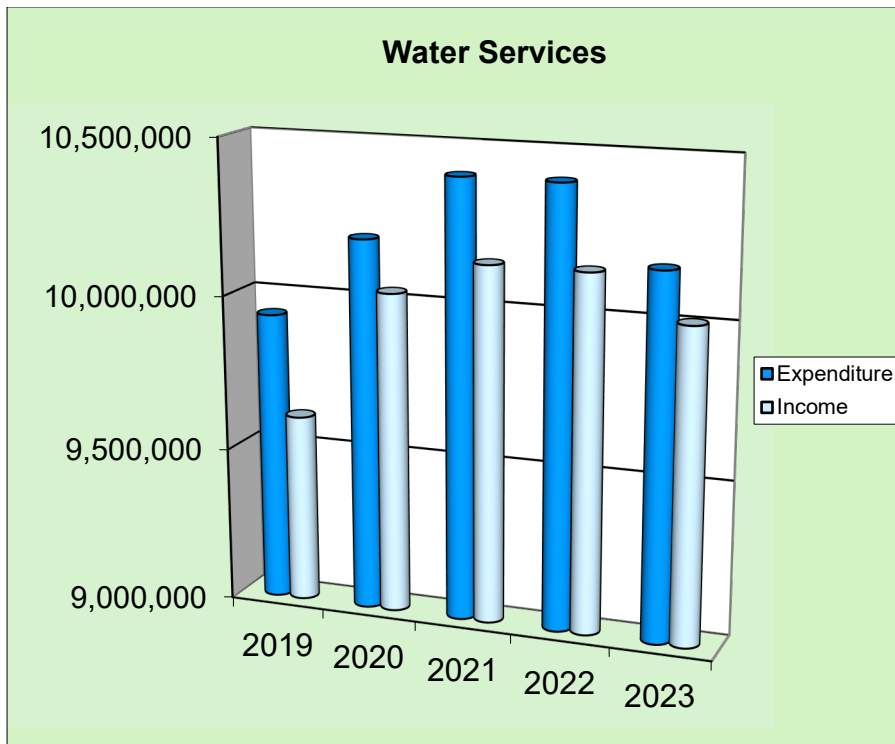
Each local authority is also required to develop and implement a Digital Strategy for the County. Following a comprehensive public consultation, Kildare County Council adopted its digital strategy document ***Kildare Konnected*** in June. The Strategy document is framed around 5 particular pillars shown in the graph below and will be launched in Q4 2022.



**Division C**  
**Water Services**

**Total Division Expenditure 2023**                      **€10.1 million**

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



## Irish Water

On 1<sup>st</sup> January 2014, the Government established a public water utility company, Irish Water, to take over the operational and capital delivery functions of local authorities in the water services area. Responsibility for water services passed to Irish Water at that time, with local authorities remaining involved in the sector, operating under Service Level Agreements, as agents of Irish Water.

Irish Water has statutory responsibility for both investing and operating water services infrastructure in its role as a provider of drinking water and wastewater services to household, commercial and industrial customers in Ireland (not served by Group Water Schemes). It has responsibility for:

- The abstraction, treatment and distribution of drinking water;
- The collection and treatment of wastewater and sludge disposal;
- Sourcing private finance for investment in capital projects;
- The roll-out of the water metering programme;
- Customer billing and relationship management, including requests for new connections;
- Conservation of water supplies through maintaining and upgrading the infrastructure including investment on mains rehabilitation.

The Framework for the Future Delivery of Water Services was published in June 2022, setting out the Government policy on Irish Water taking full control of all aspects of the delivery of water and wastewater services.

Irish Water is engaging with all the key National bodies and representative groups to prepare for the implementation of the Framework provisions.

Transformation of management will begin from Quarter 1 2023. The existing Service Level Agreement will end early 2023 and a new agreement will replace it taking into consideration changes included in the new Framework.

## Water Supply

Kildare's current daily water supply demand is approximately 89,200 cubic meters, 70% comes from the regional water treatment plants at Ballymore Eustace and Leixlip while the remaining 30% is produced at the Barrow Abstraction Plant in Srowland near Athy, and from wellfields at Rathangan, Monasterevin, Ardcarraig at Clogherinkoe & Clonuff,. The supply from the Barrow Water Extension Scheme was commissioned in Quarter 3 2021 and was supplying Naas with an additional 8,000m<sup>3</sup>/day - This supply was temporarily halted during 2022 due to operation issues. These are currently being addressed by Irish Water.

The demand for water in the Dublin Region can, at times of peak demand, exceed sustainable supply. Consequently, there is a requirement for close monitoring of demand and a pro-active water conservation programme. Supply in the region however, is ultimately dependent on the capacity of water treatment plants to produce treated water from naturally occurring sources.



Water supply throughout the county is monitored in accordance with the 2014 Drinking Water Regulations.

### ***Water Supply Operations and Maintenance***

Kildare County Council staff, under the control of Irish Water, effect the management of the public water supply from the source to the tap. Water sources are protected and the raw water is treated before introduction to the distribution network. The maintenance of the network forms the bulk of this section's work including:

- Maintaining, repairing and upgrading reservoirs, pipes and fittings.
- Monitoring performance and managing the network to ensure the efficient use of resources.
- Connecting new commercial and private customers.
- Monitoring and protecting water quality.
- Developing a Drinking Water Incident Response Plan (DWIRP)
- Working in compliance with Irish Water standard operation procedures and in compliance with Annual Service Plan implementing performance Framework System .

### ***Water Conservation***

The Council's leak detection unit, under the direction of Irish Water, continued its water conservation activities such that '*unaccounted for water*' is now at 22%. This is a significant achievement given that the average level for unaccounted water in the region is approximately 31%. On an ongoing basis it continues with the installation of District Metering Areas (DMA's) and the implementation of pressure management (using pressure reducing valves) allowing the leak detection unit pinpoint areas of water loss. As a result, the leak detection teams can now locate leaks not visible above ground, and effect necessary repairs within 24 hours. Kildare participated in an Irish Water Leakage Management System programme in 2022 resulting in locating and fixing leaks. This has resulted in the saving of 3.30 megalitres per day.

Efforts are ongoing to influence the consumer towards efficient use of the water supplied through the following initiatives:

- "Taptips", a website providing water conservation advice.
- The water conservation team working with the environmental awareness officer to promote the green schools project.
- Meter readers liaising with non-domestic users and providing advice on ways to achieve savings on water usage and charges.

### ***Waste Water Treatment***

Kildare has the capacity to treat all the wastewater generated within the county. The largest of these plants are at Leixlip and Osberstown.

### ***Irish Water's Capital Investment Plan***

Irish Water are now managing all capital projects.

### ***Wastewater Capital Projects in Planning***

- Maynooth Transfer Pipeline is expected to be completed by Quarter 1 2026.

### ***Wastewater Capital Schemes under Construction***

- Upper Liffey Valley Regional Sewerage Scheme
- Contract 2B – Network Contract

## **Rural Water Programme**

The key objectives of the Rural Water Programme are:

- To protect public health by ensuring compliance with the Drinking Water Directive.
- To pursue a planned approach to investment and ensure best practice in all aspects of management and operation of rural water schemes.
- To give practical effect to the principle of partnership with the voluntary group scheme sector in the determination and implementation of policy on rural water supply through the local monitoring committees.
- To assist in the effective administration of the devolved rural water programme.
- To sustain the rural environment and promote rural economic development.

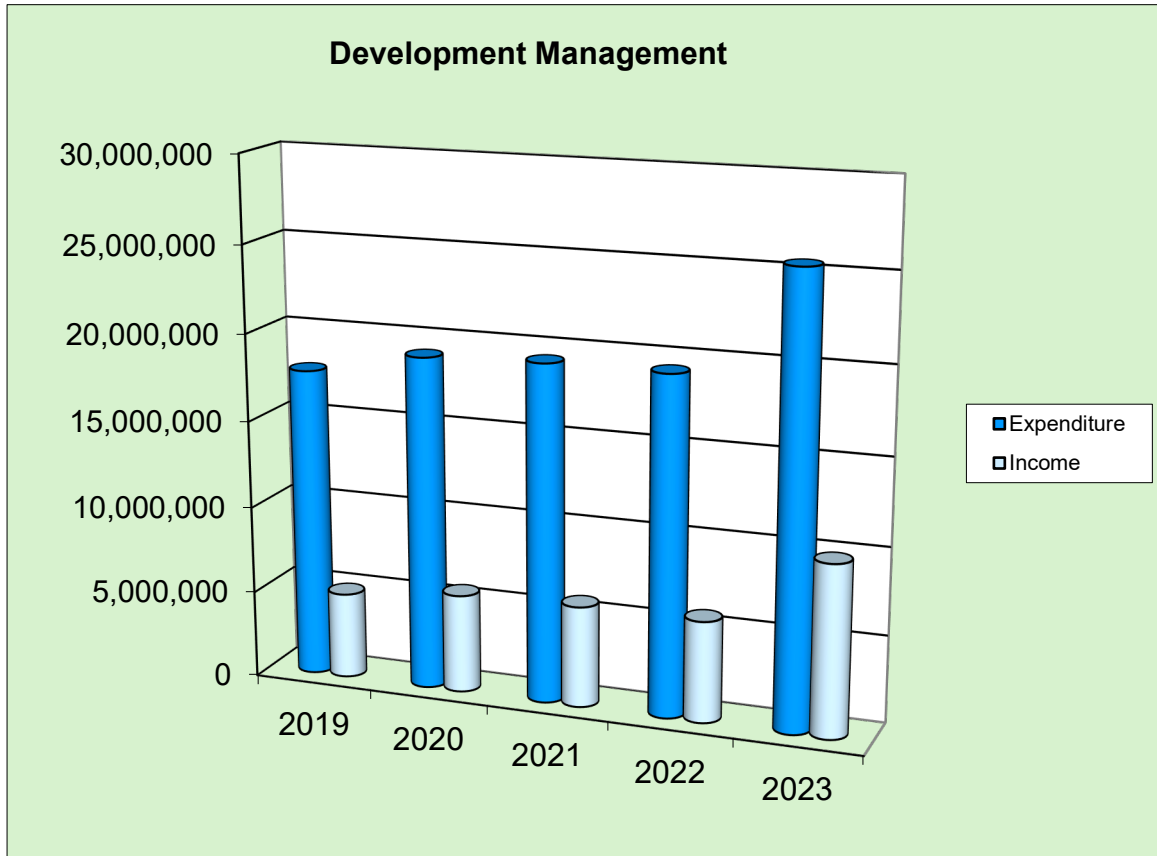
Kildare County Council is responsible for monitoring drinking water from Group Water Schemes and regulated Small Private Supplies in the County.

Private wells are not covered by the Drinking Water Regulations. The current Drinking Water Regulations (S.I. No. 122 of 2014) came into force in 2014 and were amended in 2017 (S.I. No. 464 of 2017)

**Division D**  
**Development Management**

✓ <b>Total Division Expenditure 2023</b>	<b>€25.6 million</b>
✓ Total number of planning applications received*	1,198
✓ Pre-planning Meetings	243
✓ Enforcement Notices *	79
✓ Number of Warning letters issued*	261
✓ No. of groups registered with PPN	871
✓ Total Number of Commencement Notices Received*	412
✓ Total Number of Certificates of Compliance on Completion*	416
✓ Disability Access Certificate Applications*	148
✓ Total Number of Inspections*	4,624

*\*to 30<sup>th</sup> Sept 2022*



**Development Plans**

Kildare County Council gave notice of its intention to review the existing Kildare County Development Plan 2017-2023 and to prepare a new County Development Plan (CDP) for the period 2023-2029 on Monday 11<sup>th</sup> January 2021 in accordance with Section 11 of the Planning and Development Act 2000 (as amended).

This 99-week process has run throughout 2022 to its final stage which will culminate in the consideration of the Proposed Material Alterations to the Draft Plan and the adoption of the Kildare County Development Plan 2023-2029 in December 2022 including Strategic Environmental Assessment, Appropriate Assessment and Strategic Flood Risk Assessment. The Plan is accompanied by 12 appendices and includes in the region of 100 maps of various areas across the county.



The public consultation strategy for the Draft Development Plan took place over 3 months in March, April and May in 2022 and included a series of Independently Facilitated Information Briefings, a Podcast series with a range of guests involved in or affected by the County Development Plan, a Virtual Consultation Room and a series of targeted consultation meetings with groups.



The Development Plan will be published with a series of additional documents including, but not limited to:

- Kildare Open Space and Recreation Strategy
- Kildare Wind Energy Strategy

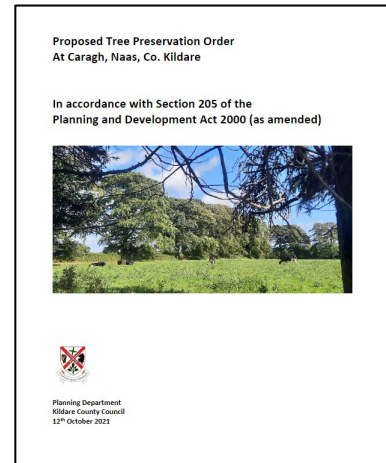
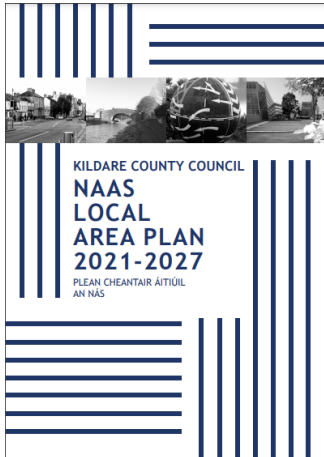
- Housing Need Demand Assessment for County Kildare

Other documents and schemes that have been progressed in 2022 include a Rural House Design Guide and work to draft a Kildare Serviced Sites Scheme in accordance with NPO 18b of the National Planning Framework.

Significantly, the Kildare County Development Plan 2023-2029 will be, 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 will be monitored and tracked annually.

### ***Local Area Plans (LAPs)***

- The Naas Local Area Plan 2021-2027 was adopted in December 2021.
- Work has since commenced Traffic Modelling and Access Strategy for Maudlins KDA.
- Preparatory work for Kildare Town Local Area Plan, including:
  - Surface Water Study
  - Habitat Mapping
  - Social Infrastructure Audit
  - Settlement Capacity Audit
  - SEA Scoping
  - Preparation of Draft Plan for publication Q1 2023
- Preparatory work for Maynooth and Environs Joint Local Area Plan, including:
  - Preparation of Memorandum of Understanding for Kildare and Meath County Councils.
  - Preparation of growth scenarios for Area Based Transport Assessment
  - Preparation of Statement of Character for ACA.
  - SEA Scoping
  - Pre-draft Public consultation (on-going).
- Preparatory work for Newbridge Local Area Plan, including assistance with Transport Strategy.
- Extension to plan period of Leixlip Local Area Plan 2020-2023 (on-going)



The Forward Planning Team also provide policy advice for strategic projects within the county and prepare submissions on national policy guidance documents 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 in an effort 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. In 2023, it is anticipated that E-Planning, (i.e., the electronic submission and processing of planning applications, which will bring a number of enhancements to the planning service) will be rolled out across the country.

1,198 planning applications were received as at 30 September 2022 while the Department also dealt with seven strategic housing developments and 21 Part 8 planning applications on behalf of other departments of Kildare County Council.

Following the introduction of an eight-week statutory timescale to deal with planning compliance submissions, 1,256 such submission were received during the first nine months of 2022 and dealt with by the Team and relevant service departments.

### ***Strategic Housing Developments***

The Strategic Housing Development (100 or more residential units) planning process finished during 2022 with eight applications during the year and 34 cases since the legislation was enacted in 2017.

### ***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 new opinion stage process system in 2022. There were six pre-application opinions issued to date and one planning application completed.

### ***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 or not 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 70 such applications were received up to 30 September 2022.

### ***Section 254 Licences***

The Planning Authority licences outdoor dining under Section 254 of the Planning and Development Act 2000 (as amended) As a result of the Covid-19 pandemic, the licence fee was waived and there was a significant increase in activity in this area. As at 30 September 2022, 47 licences were applied for in the County to facilitate outdoor dining on public footpaths and parking spaces. Furthermore, the council received and issued 33 licences to facilitate 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 243 pre-planning meetings were held in 2022 up to 30 September. The Planning Department will continue to facilitate such meetings in 2023.

### ***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. Kildare's scheme which is due before Council in Quarter 4 2022 and is expected to come 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 106 complaints received in the first eight months of 2022.

<b>2022 Activity</b>	<b>To 30/09/2022</b>
No. of New Cases.	151
No. of Warning Letters Issued.	261
No. of Enforcement Notices Issued.	79
No. of Cases referred for legal action	16
No. of Files Closed.	106

### **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. More than 20 housing estates were taken in charge throughout 2022, and the team monitors in excess of 130 active residential estates under construction across the county.

#### ***Building Control***

Throughout 2022, The Building Control Team carried out more than 7,000 inspections of dwellings at different stages of construction and of premises applying for Disability Access Certificates.

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).

### **Heritage**

Kildare County Council, through its Heritage Office, continued to develop its role in the protection and promotion of the built and natural heritage resources of the county throughout 2022. This was achieved by providing advice on aspects of Kildare's heritage and by developing policies and priorities for the identification, protection, preservation and enhancement of the county's heritage.



The Heritage Officer implements the County Heritage Plan and County Biodiversity Plan. The actions implemented under these plans in 2022 include:

### ***Collection of Heritage data:***

- Turas Columbanus
- Habitat Mapping in Kildare and Maynooth
- Hedgerow Survey
- Wells of Kildare photography projects
- Survey of Himalayan Balsam along river Liffey with UCD
- Geophysical Survey of Old Kilcullen

### ***Raising Heritage awareness***

- A series of biodiversity radio advertisements ran on KFM from June to Sept.
- With the Heritage Officer Network the Heritage Officer developed the Tidy Towns LA Pollinator Award.
- Biodiversity Week 2022 - 35 online events
- Heritage Week 2022 - 20 online events
- Community Heritage Grant Scheme 2021 - 50 projects were supported. The Heritage Officer assisted the following groups in applying for funding, researching and developing and implementing their community heritage project. This can involve assistance in liaising with heritage experts.
- Biodiversity Training for Residents Associations - Across all 5 MD's 30 groups registered.
- Oral Recording Course - 44 registered.
- Wetlands of Kildare Booklet and Story Map
- Gordon Bennett Race – In a collaboration with Carlow and Laois County Councils two videos were developed to promote the stories of the race.

### ***Policy and Advice***

- 10 Biodiversity Action plans were prepared: Straffan, Maynooth, Naas, Sallins, Athy, Rathangan, Ardclough, Narraghmore, Prosperous and Kilcock
- Heritage Officer provides support to the Development Management and Forward Planning functions of the Planning Dept.
- Conservation of the following structures:
  - Kildare Round Tower (CMF funding)
  - St Michaels' Athy (CMF funding)
  - Castledermot Walls (IWTN funding)
- In conjunction with Tealane Conservation Group further conservation works were carried out to Tealane Church.
- Further conservation works were undertaken in Passlands Graveyard
- Conservation Management and Interpretation Plan for the Walls of Naas.
- Supported Dunmanogue Graveyard in the Adopt a Monument Scheme.

### ***Conservation***

- Advised on planning referrals (to date 2022- 102)

- Built Heritage Investment Scheme (BHIS) grants:
  - Harristown House, Brannockstown
  - The Firs, Naas
  - Thatch Cottage, Nurney
  - Naas Town Hall (clock)
  - Cathedral Church of St. Brigid, Kildare Town
  - Gothic Hall, Thomastown
  - Glebe House, Leixlip
  - Burtown House, Burtown
  - Thatch House, Thomastown
  - Presentation Convent, Kildare Town
- Historic Structures Fund (HSF) - 2 grants awarded
  - Abbeylands House, Clane
  - St. David's Castle, Naas.
- Thatched Cottage Grant – 2 applications received. Both applicants awarded €5,000 for rethatching of properties.
- Historic Towns Initiative The Council was successful in securing €168,931 for the heritage-led regeneration project at the Potato Market, Naas. This is a collaboration project between Heritage and Conservation. Work commenced on site early September and the project is due to be completed at the end of October.
- Heritage Stewardship Scheme - The Heritage Council awarded €21,000 for a pilot scheme study of Monasterevin under the Heritage Stewardship Scheme. The application titled, RPS: Reform and Reuse, proposes to update the RPS and to include a record of the level of dereliction and vacancy of each structure.
- Town and Village Renewal - BAM scheme - Advising Kildare County Council on vacant and derelict historic buildings / protected structures as potential candidates for €400,000 funding for purchase and repurposing buildings for community use.

## **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.

## **Strategic Projects and Public Realm Team**

The Strategic Project and Public Realm Team was established in 2019 - works have continued to develop and the team deliver Public Realm Projects across the county using a combination of Funding Streams approved by multiple Government Departments and also funded through Local Property Tax resources and Development Contributions. A number of Town Renewal Master Plans were completed throughout 2022 and are currently being screened for AA and SEA including the following locations, namely Athgarvan, Ardclough, Castledermot, Celbridge, Derrinturn, Leixlip, Monasterevin, Prosperous and Straffan. These will be ready for publication and advancement in early 2023.

### ***Public Realm Capital Works – Strategic Priorities by Municipal District for end 2022 and into 2023***

#### County Wide Projects

**Barrow Blueway** – 28km complete; upgrade of public lighting, road crossing and bridges underway. Tender for road crossings expected in November 2022. Separate 'Way Finding Plan' and Marketing/Branding Plan underway.

**Grand Canal Greenway – Phase 1: From Alymer Bridge to Sallins:** Tender process complete and contract awarded with 9 month delivery programme.

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

#### Kildare Newbridge MD:

**Newbridge Cultural Quarter – Phase 1 County Library & Archive** – Part 8 to be presented.

**St. Bridget's Well** – Contractor due to commence Quarter 4 2022.

**Kildare Square – Phase 1** – Final Design details to be worked out 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.

**Rathangan Market Square** – Part 8 Approved

**Kilcullen Market Square** – Part 8 Approved.

**Curragh Plains Management Plan Strategy** – Public consultation underway on the key themes and actions of the Draft.

#### Athy MD:

**Emily Square** – Detailed Design complete with implementation in 2023.

**Shackleton Museum** - Project will now proceed to procurement to clarify final costs.

**Dominican Lands Masterplan** – Draft Masterplan prepared and subject to a Site-Specific Flood Risk Assessment.

#### Celbridge – Leixlip MD

**Wonderful Barn** – Consultants will be advised to advance plans and present options which will be used to stimulate feedback from the public and key stakeholders prior to exploring the economic feasibility.

**Leixlip Healthcheck and Town Renewal Plan** – draft.

**Celbridge Healthcheck and Town Renewal Plan** – draft.

**Celbridge Parochial House** - tbd

## Clane – Maynooth MD

**Bawnogues Community Centre** – due for completion in Quarter 1 2023.

**Maynooth Town Centre Masterplan** – to be prepared in 2023

**Prosperous Town Gateway Design and Traffic Calming** – Quotes sought for detailed Topographical Survey and will progress to detailed design by year end with a view to implementation in 2023, subject to funding.

**Kilcock Town Gateway Design and Traffic Calming** – Survey and detailed design to be prepared by year end with a view to implementation in 2023, subject to funding.

**Harbourfield** – Part 8 approved.

## Naas MD

**Potato Market** –Market expected to be operational by end November 2022.

Additional works will form part of a Part 8 application in 2023.

**Sallins Healthcheck and Town Renewal Plan** – underway.

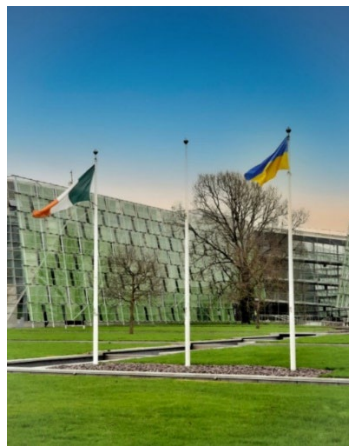
**Naas Harbour Project** – Bike Hub and potential Water Based Hub.

**Naas Town Centre Masterplan** – expected to be prepared in 2023, following revised Business Plan to Department.

## Community Services

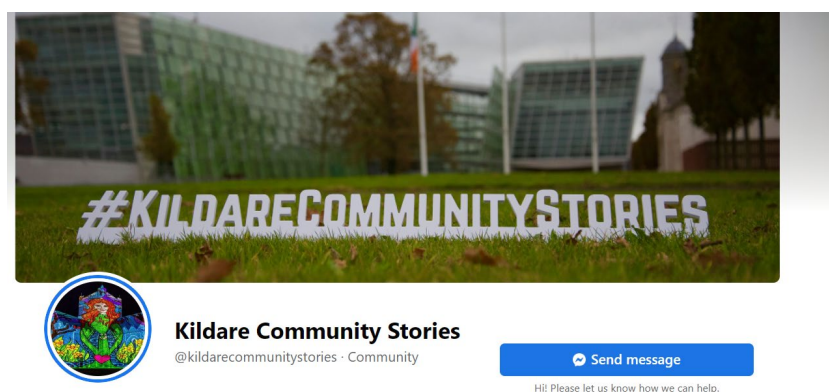
There was a welcome return to in-person projects, programmes and events in 2022 allowing community stakeholders to reconnect after a particularly difficult time.

The outbreak of the war in Ukraine posed sudden and unexpected challenges across all functional areas. The Community Emergency Response Forum was re-established with the focus to share information and build communication channels between a network of relevant stakeholders. The Community, Library and IT Departments launched an information portal on the Kildare County Council website to provide vital information to Ukrainian people in our county.



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

## Kildare Community Stories



In 2022, Kildare Community Stories content reflected the general return to in-person 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 biodiversity and climate action.

### ***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.

We have 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 a number of projects in Local Authority housing estates. Communities are encouraged and supported to identify their own needs and facilitated to assist themselves.

### ***Brigid 1500 Programme***



Plans have progressed throughout 2022 for the Brigid 1500 celebrations. A Brigid 1500 Steering Committee has been formed to provide directional support to the programme. The committee members include representation from a wide range of expertise including Maynooth University, tourism and commerce.

A Brigid 1500 co-ordinator has been appointed with their primary role being to oversee the planning and delivery of the Brigid 1500 events. 2024 will be the central year for the celebration however events will be celebrated in 2023, 2024 and beyond.

### ***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 also secured National Funding for Local Projects and delivered phase 1 of an accessible riverwalk in Ballymore Eustace.

Other projects this year included the delivery of the first Age Friendly Primary Care Centre in Ireland along with Celbridge being launched as an age friendly town. The Age Friendly team is acutely aware the impact that the pandemic has had on our older population and has made a conscious effort to encourage our older persons back out into the community and will continue to do so.

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 various services in order to keep pace with the evolving needs of older people.

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 in the second half of 2022 and will continue into 2023.

The Kildare Community Response Forum was reinstated in 2022 due to the emergency situation in the 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 LEADER programme 2014-2020 concluded, with the Department confirming a Transitional Programme funded through Exchequer and EU sources until the end of 2022. 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 almost fully allocated and details on the future programme are awaited.

Healthy Ireland funding continues to be rolled out under the LCDC on behalf of the county in 2022. 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 has been selected by the Department of Rural and Community Department as a target area for a new community development programme 'Empowering Communities Programme. A Community Development Engagement Worker will be employed by County Kildare LEADER Partnership who will have a facilitation role in bringing local actors together to identify areas of overlap or gaps in services.

104 grants under a new LCDC Community Activities Funding scheme were awarded to community and voluntary groups in 2022 for running costs and capital costs. Social Enterprise Funding was also awarded to six social enterprise groups towards 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, Community Enhancement Grants (LCDC), Residents' Association Grants (local authority and private) and LPT Grants. In 2022 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 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.

County Kildare and a number of towns within it have established successful twinning partnerships over the years, as set out below.

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

2022 twinning activities included the Kildare-Lexington Student Exchange Programme which took place for the first time since 2019 where 12 Kildare secondary students travelled to Lexington, Kentucky. Their US counterparts made the return visit to Kildare where their itinerary included visits to major tourist attractions around the county.

Public Participation Network - [www.kildareppn.ie](http://www.kildareppn.ie)



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.

To date over 800 groups have 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.

### ***Kildare Fáilte / County Kildare Tourism Board***



Kildare Fáilte is County Kildare's Tourism Board and its vision is to build an exciting and sustainable tourism industry where stakeholders work together to design and deliver quality experiences for both domestic and international visitors. This in turn creates jobs and boosts local economies while protecting the natural environment.

Tourism is everyone's business and plays a major part in the economy of Kildare with over 1,100 tourism enterprises employing almost 9,000 people.

The actions outlined in Kildare's strategic vision for tourism provide a road map for activity over a five-year period from 2021. Tourism themes for 2022 encouraged visitors to spend longer in the County by creating itineraries and clustering experiences with restaurants and accommodation, targeting different customer segments and capitalising on the additional bank holiday as well as school holidays.

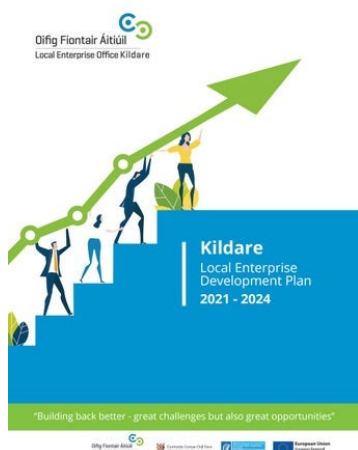
- The year began with a celebration of St Brigid's Day when the tower on top of the Hill of Allen was illuminated with the flame of St Brigid. This flame connected people around Ireland and the world as they were invited to Light up Kildare on the eve of St Brigid's Day. Candles were distributed through local libraries, schools and posted to communities overseas. The beacon from the Hill of Allen connected to a light on Cupidstown Hill – the tallest point in County Kildare – where the community celebrated by lighting the fire of St Brigid.
- In March, Kildare went green for St Patrick's Day as part of the Tourism Ireland's Global Greening campaign, with tourism sites and businesses lighting up in green.
- March also saw the first anniversary of the Royal Canal Greenway. In its first year of operation, this joint initiative between four tourism bodies, local authorities and Waterways Ireland, welcomed over 640,000 visitors with 32% accessing the route via Kildare. The route was awarded Cycle Route of the Year and Best Tourism Initiative on foot of the collective marketing between all stakeholders. Collaboration continues between Waterways Ireland and Kildare Fáilte on marketing the Royal Canal Greenway, and the development of the two new waterway routes.
- Kildare Fáilte supported the Paint the Town Red promotion as part of the Punchestown Racing Festival.
- This year, Kildare Fáilte supported the Kildare Derby Festival through sponsorship and digital activations. Other key events that took place throughout the county supported by Kildare Fáilte included the Irish Derby Festival, June Fest, Heritage Week and Culture Night.
- Prior to the summer period, the tourism brochure for County Kildare was distributed to tourism and hospitality businesses as well as key footfall points such as libraries. The brochure is supplemented by a smaller, dedicated brochure for each region. To complement the tourism brochure, updated town information boards in Athy, Naas and Newbridge are being developed and installed with maps and information relevant to the town and corresponding area. An interactive game map for Athy was also developed, launched and distributed through key visitor touchpoints including the library, hotels, restaurants and cafés.
- In August, the International Rose of Tralee Festival visited Kildare and toured the north of the county. The itinerary was a collaboration between Barberstown Castle and Kildare Fáilte to promote the region to an international audience and connect to the Irish diaspora community.
- Following the success of Taste of Kildare in 2018 at The K Club, Kildare Fáilte organised the 2022 festival at the Curragh Racecourse. The event took place during the Autumn Racing Festival which was an opportunity to cross promote

both events to a new audience. Kildare Fáilte partnered with LEO Kildare and the Flavours of Kildare network to support new food and drink producers and businesses.

- Sustainability is a key decision driver for overseas tour operators and to enhance this message, Kildare Fáilte launched the Kildare Green Oak Leaf. This mark promotes sustainable tourism and hospitality businesses. Connecting with Kildare Climate Action and Just Transition continues where Kildare Fáilte supports tourism relevant initiatives.
- Under the UN Sustainable Development Goals, Kildare Fáilte has committed in the five-year tourism strategy to encourage the adoption of universal design and has linked with County Kildare Access Network achieve this objective. In addition, all new brochures and signage are reviewed by CKAN to ensure that they are accessible by all.
- Kildare Fáilte continues to partner with government agencies such and Fáilte Ireland and Tourism Ireland. Marketing messaging and promotions were aligned to the Fáilte Ireland Keep Discovering Campaign, and Kildare had solus ads in June and August. Kildare messages were included on Discover Ireland and Ireland's Ancient East channels.

## Enterprise and Economic Development

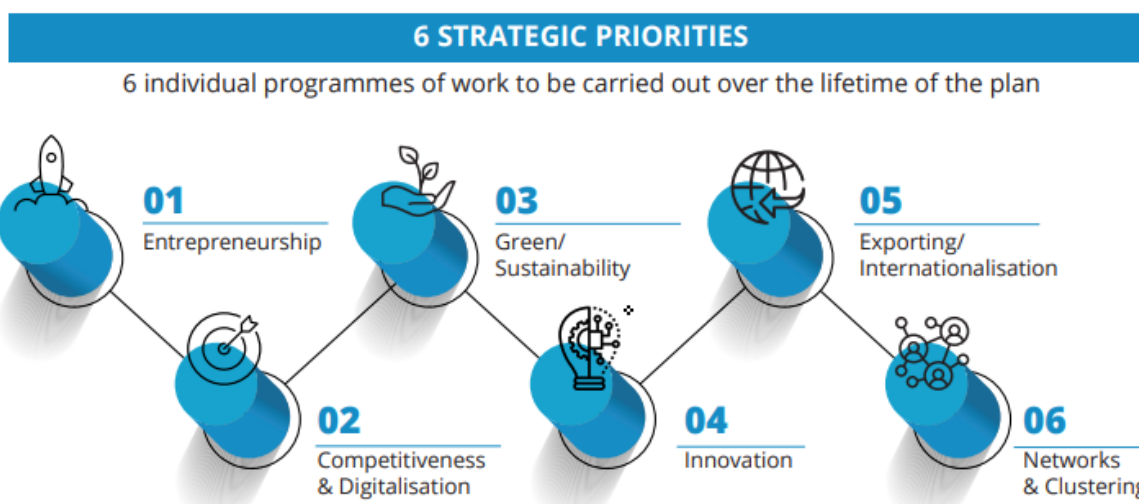
The role of the Enterprise and Economic Development Department is to promote economic development and create a positive environment for job creation and business growth in County Kildare. The Department itself consolidates Kildare County Council's Local Enterprise Office (LEO) and Kildare County Councils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

### Section 1

- 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, as well as encourage greater technology uptake
- Marketing County Kildare to potential investors
- Supporting the economic infrastructure in the county including incubation and enterprise hub establishment
- Identification of funding opportunities to develop 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 2022**



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 face. This includes the strategic supports of Lean, Green, Digitisation and investment in R&D to drive competitiveness, exports and scalability.

#### **2022 priorities delivered on included:**

##### ***Supporting businesses to improve their competitiveness & sustainability***

- 26 clients have undertaken the Lean and Digital Start programmes, accessing expert consultancy to ensure process optimisation and enhanced productivity.
- 30 clients have undertaken an energy audit as part of the Green for Micro programme to implement an energy efficiency plan.
- 1,492 clients availed of business-specific training programmes
- 303 Businesses availed of 1-1 expert mentoring.

## Increasing and supporting 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 in client companies.
- 73 businesses 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 and 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 companies have also submitted applications to the Agile Innovation Fund with expected grant aid to exceed **€100,000**.
- 40 individuals completed the Start Your Own Business Programmes which supports the ambition in aspiring entrepreneurs across diverse sectors.

### ***Supporting businesses to increase their Export opportunities***

- 4 high-potential start-ups were transferred to Enterprise Ireland, recognising their potential to scale to >10 employees/>€2m turnover.
- 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 businesses to enhance their capabilities in Innovation



Kildare Enterprise & Economic Development Department has led a collaboration with Tangent, Trinity's Ideas Workspace to launch a Post-Graduate in Innovation and Enterprise. The programme launch attracted over 50 businesses demonstrating the appetite for innovation supports across the county.

7 clients were supported to undertake an innovation project, supported by the DesignCore in Carlow IT, for many this was their first commitment to new product development.

New partnership with Maynooth University agreed to support Innovation in Business through the EDEN project.

## 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 2022 The Enterprise Department launched:



- MidEast Regional Tech Cluster
- Equine Innovation Cluster
- Craft and Creative Cluster
- Food and Beverage Network
- Women in Business Network
- Student Enterprise Network

In 2022 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



2022 saw Council approve the Kildare Hub Strategy and adopt an evidence-based approach to future hub development and investment for Kildare.

Deliverables under the hub strategy 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 Councils **MERITS** tech hub in Naas nurturing innovative technology/digital start-ups.
- Opening the **National Equine Innovation Centre (NEIC)** at the Irish National Stud which currently houses four equine tech companies.
- Funding was also secured under Regional Enterprise Development Fund for a feasibility study which is currently underway to examine future expansion of the **(NEIC)**
- Secured **€180,000** in Connected Hubs funding to invest further in MERITS, NEIC and Athy Enterprise Centre
- Secured **€250,000** funding to facilitate the purchase of the Bank of Ireland building in **Monasterevin** under the Town & Village Scheme for future use as a remote working hub
- Secured **€50,000** under the Town and Village Marketing Scheme to promote the **K Hub Network** and Kildare as a location to locate and invest

***Supporting businesses within the food, drinks and hospitality sectors by implementing the actions of the Kildare Food Strategy 2021-2023***

- Secured funding of **€25,000** under the Rural Innovation Development Fund which supported **28** food and drink producers to attend Taste of Kildare and Naas Wild Food Festival
- Completion of an application and all design work submitted for €5 million of funding for the development of the **Athy Food, Drink and Skills Innovation Hub** under the Rural Regeneration & Development Fund

## ***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 2022)
  - 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.

## ***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, industry and investors to choose Kildare as a place to live, work, study or invest in and compliment and highlight the work being carried out by the key stakeholders across the county.

## Supporting & promoting Kildare businesses by providing National & Local Platforms

- 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



## Increased Connectivity and Awareness of Kildare County Councils Enterprise & Economic Department Services

LEO Kildare's social media activity, website engagement and general marketing and promotional activities grew significantly and demonstrate the increased public engagement across social media platforms.

### March to October 2022



Facebook new likes grew by 326% over the period, and Instagram new followers by over 600%.

Twitter impressions for the period March 1st - October 12th 2022 reached 76,200 impressions vs 64,100 impressions of the 6 months previous.

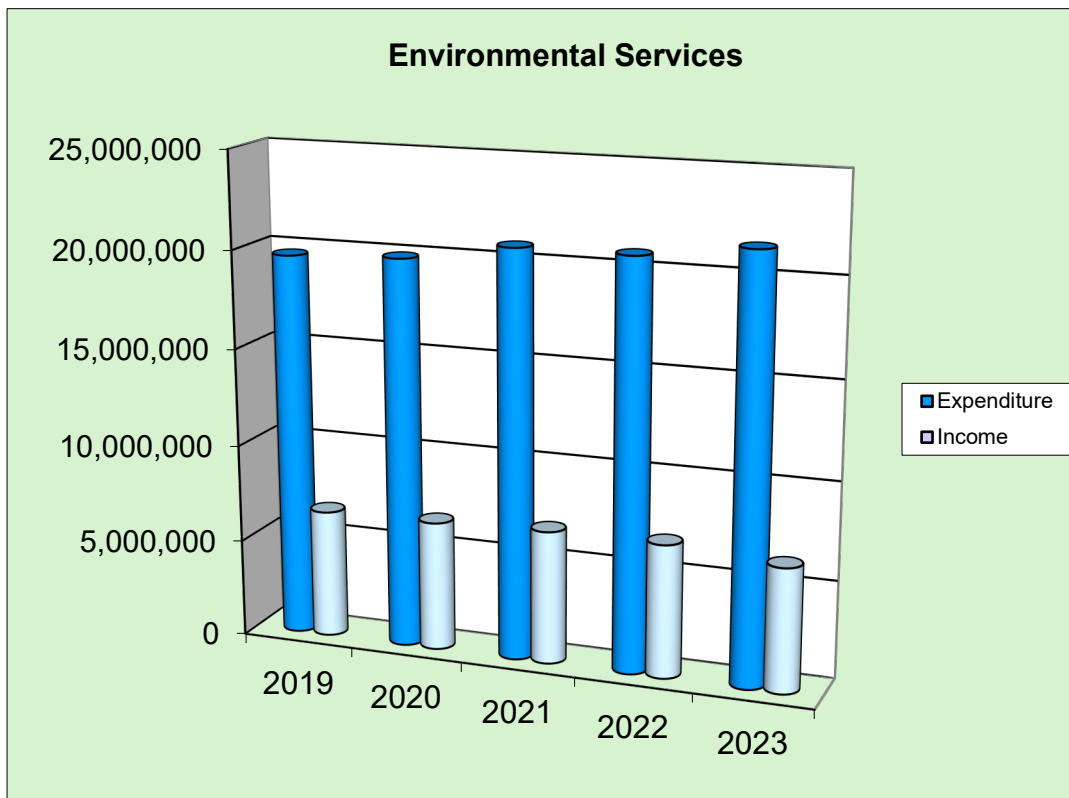
LinkedIn views increased by over 147% and our following demonstrates strong sectoral diversity.

**Division E**  
**Environmental Services**

**Total Division Expenditure 2023**

**€21.9 million**

✓ Number of Bring Bank Locations	40
✓ Number of Pollution complaints investigated	1,300
✓ Green Flag Schools	131
✓ Number of Emergency Call Outs	1,450
✓ Number of Chimney Fires	92
✓ Number of Road Collisions Attended	200



## Environmental Initiatives 2022

- The Green Kilometre scheme is a continuing success story, with nearly 50 tonnes of litter gathered by the volunteers in the year to date. The scheme also contributes to our climate action programme as participants are offered native saplings to plant into the kilometre, helping our wildlife and over 800 saplings planted into hedgerows this year.

- Anti Dumping Initiative

Four projects were completed under this scheme:

- A mattress amnesty was held at Silliot Hill and Celbridge depot in October yielding over 25 tonnes of material, much of which will be recycled.
- A joint project with Offaly County Council was undertaken on the bog road between Rathangan and Edenderry to clean up illegally dumped materials and erect Variable Messaging Systems at key locations.



- Commercial dumping at a site on a cul-de-sac near the M4 Toll booth was cleared up and measures put in place to prevent a recurrence.
- Two bring bank sites that were being used for large scale dumping were also improved through the use of audio warning devices, which resulted in a significant decrease in quantities of waste.
- To end October, 1,300 investigations have carried out on foot of pollution complaints reported to the council. 160 Litter Pollution Surveys and 60 Litter Quantification Surveys have also been carried out throughout the county.
- Promotion of National Tree Week – approximately 1,000 saplings were distributed to eight community groups.



- Under the GAA Green Clubs initiative, Cappagh GAA is piloting the waste theme and the club was provided with new dual bins (separate litter and recycling) to enable better recycling in the grounds. Work is currently underway to reduce waste arisings, such as single use plastics within the club.
- The Anti-Litter and Anti-Graffiti Awareness Fund (co-funded with the DCCAE) proceeded in 2022. 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 during 2022.
- A survey of street litter bins countywide was carried out during 2022 and the findings presented to and reviewed by the Environment & Water Services Strategic Policy committee.



- Community composting- a number of community composters, where residents associations can compost the green waste from their estate, were established this year. 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 and is then made available to community garden groups, Tidy Towns etc.

## Climate Action & Energy Efficiency

Climate action is a national priority and guides the principles underpinning our National Planning Framework and our National Development 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 this is underpinned through the strategic priorities for the current Council, as detailed in the Corporate Plan.

### Strategic Objectives

**1.** **Leading a Climate resilient Kildare**  
*“Building climate change resilience, action and sustainability into service and infrastructure, while protecting and promoting our natural and built environment for the well-being of present and future generations.”*



Corporate Plan 2019-2024 Strategic Objective No. 1



### Covenant of Mayors for Climate & Energy

Kildare County Council is a signatory to the EU Covenant of Mayors which brings together local and regional authorities voluntarily committed to implementing EU climate and energy objectives in their area.

During 2023, Kildare County Council will publish a Sustainable Energy and Climate Action Plan (SECAP) a priority action with the Covenant of Mayors. The SECAP and Climate Action Plan (CAP) as required under the Climate Action & Low Carbon Development (Amendment) Act 2021, will be a joint document to streamline requirements and resulting actions. The SECAP will essentially determine the energy baseline

(carbon footprint) for the county and will be used as the basis for a series of actions aimed at achieving Government targets of a 7% year on year reduction.

The Covenant of Mayors is 'stepping up action for a fairer, climate-neutral Europe' by enhancing the Covenant agreement. The vision, 'by 2050, we will all be living in decarbonised and resilient cities with access to affordable, secure and sustainable energy' Kildare County Council formally signed the enhancement as part of Climate and Energy Week 2021.



Naoise O’Cearúil (Cathaoirleach) and Sonya Kavanagh (Acting CE) signing the enhanced Covenant of Mayors agreement at Energy and Climate Week 2021

### Climate Change Adaptation Strategy (CCAS)

The Adaptation Strategy for Kildare, “Climate Resilient Kildare” gives due consideration to the relevant objectives of the Regional Spatial & Economic Strategies and other Sectoral Plans. It seeks to influence the delivery of key functions under six themes. The strategy contains 118 actions guiding the nature and scope of services in light of the over-riding climate action priority. The number of actions has increased to 129 in 2022 with progression in all areas.

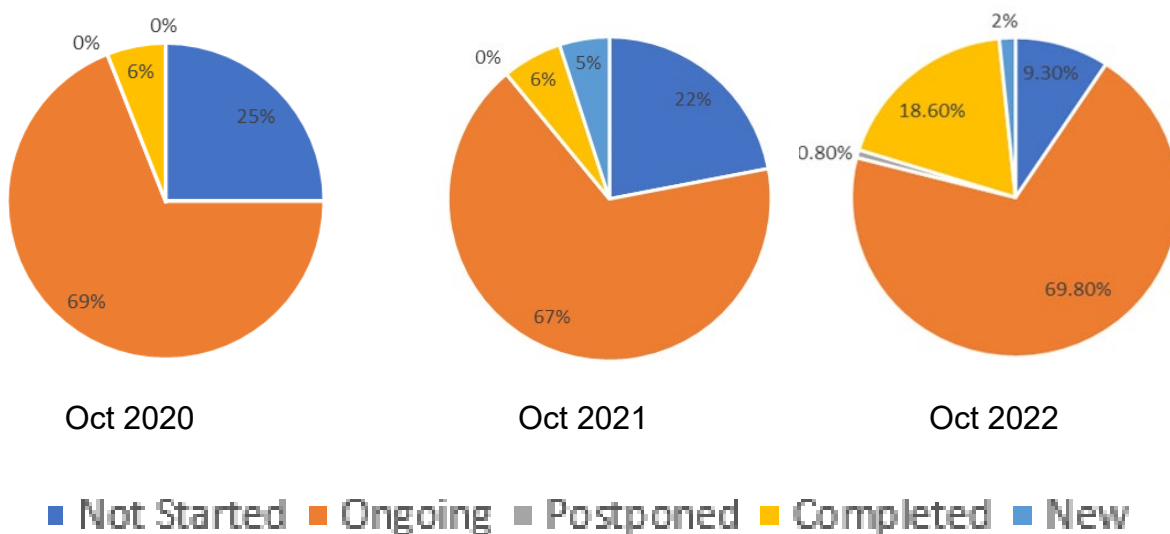


Figure 1 Kildare County Council October 2020, October 2021 & October 2022

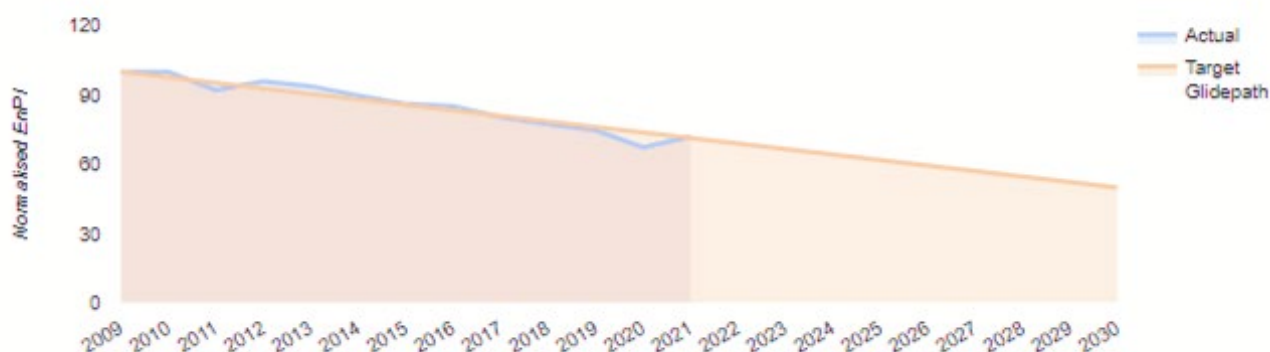
The Climate Change Adaptation Strategy will be replaced by the Climate Action Plan in 2023 as required by the draft guidance issued in September 2022 under the Climate Action & Low Carbon Development (Amendment) Act 2021.

### **Climate Action Charter**

Kildare County Council joined all the other local authorities in signing up to a Climate Action Charter in 2019. This Charter is a key action in the Government’s Climate Action Plan. This involves a range of measures to proactively consider the carbon impact of decisions we make in establishing a procedure for “carbon-proofing” major decisions, programmes and projects, including investments in transport and energy infrastructure.

There is a requirement to deliver a 50% improvement in energy efficiency by 2030 (2009 baseline) and ensure all service providers supply information on their carbon footprint along with steps they plan to take to reduce its impact.

SEAI Monitoring & Reporting system (M&R) is used to show Kildare County Council’s energy reduction progress and since 2022 considers energy used through staff travel including flights if any. As work practices return to pre-covid norms the energy reduction rating has disimproved in line with return to office working practices. The graph below shows Kildare County Councils 2019 (24%), 2020 (33.3%) & 2022 (26.5%) energy reductions while compared against other County Councils.



**Kildare County Councils energy reduction since baseline of 2009**

### **Corporate Plan and Climate Action Strategic Policy Committee**

The importance of climate change to Kildare County Council is reflected in the Corporate Plan 2019 – 2024 and in the current SPC scheme, which allowed for the formation of a specific, stand-alone Climate Action SPC. The detailed workplan for the SPC has been published and will be utilised to inform the Climate Action Plan. The work of the SPC embeds climate action in the narrative of the stakeholders respective areas of expertise through informed discussion and policy proposals through the CPG.

The immediate emphasis is on building up the capacity of the sector to prepare for the significant challenges which are already upon us. In this regard, the Climate Action Office is supporting climate action locally including:

- The Kildare County Council Climate Action Team is in place and is meeting regularly to mainstream climate action throughout the organisation supported by the CAO.
- There are 27 Registered Sustainable Energy Communities (SECs) in County Kildare. Kildare County Council covers the cost of the Development and Completion of Energy Master Plans for each SEC and recoups the funds back from SEAI. Of the 27 registered SECs, Kildare County Council has become the lead partner for 7 SEC applications finalising their Masterplans in 2021/2
- Climate Action Office is working closely with other groups on Climate Activation including Age Friendly to bring Climate Action into the community for example Ballymore Eustace Disability, Age and Climate Friendly River Walk, to activating SEC's in retrofitting properties under SEAI's grant programme, and look beyond the county through twinning of Newbridge & Bad Lipspringe in Germany on our shared experiences of climate action.



- Climate Action Office is assisting functional areas with reviewing their work through a Climate Action lens including the review of the County Development Plan, Sustainable Transport, Age Friendly Initiatives, Libraries retrofitting etc.
- Maynooth Town the nominated Decarbonising Zone plan will be advanced under the CAP draft guidance. To advance stakeholder engagement in the DZ process, the CAO is working with Maynooth University, Green Forum, Green Campus, An Taisce to host sustainability & Climate Action Research Showcase events.



**MU RESEARCH WEEK 24TH - 28TH OCTOBER 2022**

**SUSTAINABILITY AND CLIMATE ACTION RESEARCH**

Monday the 24th October 2022  
 Online 10am -1pm  
 Please follow this link  
<https://bit.ly/3SVf0mI>

In person Community event in the  
 School of Education SE014 from 7-9pm

Maynooth Green Campus in conjunction with  
 Maynooth University Research and Experiential  
 Learning Offices, cordially invite you to a  
 Sustainability & Climate Action Research Showcase

For more details and to register your interest to attend the event  
 please see Eventbrite page <https://bit.ly/3RQn0Zh>

Logos: ProjectLive, ResearchLive, Maynooth Green Campus, An Taisce, THE GLOBAL GOALS, Comhairle Contae Chill Dara, Maynooth University



- Climate Action Office sponsored Art - a thought-provoking wall mural in Maynooth connecting local natural elements with the town, university and transport links. The Climate Action Office has acted as joint applicant on many arts funded climate orientated initiatives. Funding has been granted for 'Stitching the Community Together' under Creative Ireland, 'We Hold the Power' under the Brighter Future Ireland programmes and intercounty project Gnáthóga Nádúrtha (Natural Habitats) under the Arts Council.
- Research and Innovation –
  - Research into Alternative Maintenance commenced 2020 in conjunction with the Parks Department, Maynooth University, Trinity College, NBDC, Teagasc and 11 partners to collate through scientific research a practical maintenance guide to sustainable maintenance of public open spaces with a guide to be published in early summer 2023. As a result the Grass to Gas project has come about through practical experimentation with Green Generation and there is also potential to advance with the assistance of Gas Networks Ireland and Maynooth University to look at grass from public lands as a source of biogas from operations leading to a full circular economy.
  - The Climate Innovation Fund has sponsored 2 projects in 2021 and is sponsoring another 3 in 2022 to create adaptation and resilience measures by community stakeholders.



- A just transition report commissioned for the areas affected by the closure of ESB facilities was published in early 2022 and will inform the SECAP/CAP process.

### ***Eastern and Midland CARO (E&M CARO)***

Kildare County Council is the lead local authority for the Eastern and Midland 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 have partnered with Kilkenny County Council to host the E&M CARO.

Each CARO has been assigned regional specialisms, which in the case of the E&M CARO, is in relation to pluvial & fluvial flooding. Additional specialisms have been developed as follows:

- Reimagining Local Authority fleets
- Supporting economic opportunities arising from climate action
- National Training Plan
- Strategic Collaboration (GAA Green Clubs)
- A new specialism relating to the role out of the SEC model nationally is currently being considered.

The CARO's initial task was to assist all constituent local authorities to prepare and adopt their Climate Change Adaptation Strategy and the focus continues to support local authorities in the implementation of the actions across these strategies.

The E&M CARO is also currently leading a number of significant projects on behalf of the local authority sector. 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.

These projects include:



**LOCAL AUTHORITY  
Climate Action**  
Training Programme

**Climate Action Training:**

**Section 1**

The Local Authority Climate Action Training Programme supports the leadership role of local authorities on climate and maintains the objective of building knowledge and capacity across the c.29,000 staff and 949 elected members. Under this programme, climate action training has been developed for local authority staff and elected members across 6 pillars, as follows:

- **Championing Leadership:** Completed with c 1,300 staff and elected members in attendance. Planning is underway for the next round of training under this pillar. This will be rolled out in early 2023 and will align with the requirement for local authorities to develop their Local Authority Climate Action Plan.
- **Raising Awareness:** c. 14,500 staff across all the grades completed this programme. This programme will be refined and operational for new staff in Q4 2022.
- **Building Capacity:** To date c. 450 staff (members of the local authority climate action teams) have participated in this training. Future iterations of this training will be delivered to local authority climate action teams centred on the requirement for local authorities to develop their Local Authority Climate Action Plan.
- **Empowering Change:** Training for community facing staff is ongoing under this pillar with c. 120 participants having completed this course.
- **Delivering Action:** Training for outdoor staff remains in the development stage for delivery in Quarter 1 2023 targeting c.7,000 staff. Delivery is via the five Regional Training Centres.
- **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 to date includes:
  - **Climate Action and Spatial Planning:** Training delivered to c.290 Planners from across all local authorities.
  - **Climate Action and Flood Risk Management:** Training delivered to 379 people.
  - **Green Procurement:** Commenced and ongoing with over 400 participants to date.

#### Local Authority Climate Action Plans:

Working in partnership with the EPA/Climate Ireland the EM CARO project managed and contributed to the development of draft guidelines for local authorities on the development of their Local Authority Climate Action Plans (LA CAPs). In addition to addressing the mitigation and adaptation requirements to be addressed by the plan, the guidelines now provide for the incorporation of Decarbonisation Zones as a component of the the climate action plans at local level. The Climate Action and Transport Networks committee of the CCMA endorsed the draft guidelines in September 2022 for issue to the sector. Their formal publication as *Ministerial Guidelines* will be undertaken at a later date in line with the provisions of the Climate Action and Low Carbon Development (Amendment) Act,

The EM CARO continues its work to support local authorities in the preparation of their LA CAPs having established a framework for the provision of expert consultancy services to work with local authorities on the required preparatory

work for the LA CAP. In addition a further framework for consultancy services is underway for SEA/AA support.

Training centred around the LA CAPs, various elements and the process of preparation is ongoing also for delivery under the training programme set out above. The EM CARO are fundamental to the design and development of this training.

#### Climate Action KPIs:

The EM CARO, in collaboration with the CCMA Climate Action & Transport committee and the LGMA are working to build on the collection of climate action KPIs. Under a reconfigured working group from that previously established in 2020, new indicators in support of the new LA Climate Action Plans are being developed. Baseline research is ongoing and it is expected to deliver draft KPIs to the CCMA by end of 2022 for further development.

#### Economic Opportunities from Climate Action:

The EM CARO is leading a project in collaboration with the CCMA, LEOs, Chambers Ireland, Regional Assemblies, IBEC, DECC, DETE and others to develop practical opportunities for local authorities to exploit the opportunities arising from climate change. Training modules for delivery under the training programme as well as a further conference event in early 2023 are in development as part of this project.

#### GAA Green Club Programme

CARO is working with the GAA, CCMA, Sustainable Energy Authority of Ireland, Irish Water, LAWPRO and a number of other partners to develop and implement the GAA Green Club programme. This initiative will make a positive change across local communities, throughout the GAA network at regional, county and local levels, under the following pillars:

- Energy
- Water
- Waste
- Biodiversity
- Travel & transport.



Cappagh GAA in Kildare has been selected as one of the Pilot GAA clubs in developing a National Sustainable Club and Community Programme.

As part of this programme, the EM CARO have been fundamental in the development of the pilot for a new Sustainability Module under the Future Leaders Transition Year Programme, launched in May 2022..

The programme is working to expand to other clubs through phase II and to commence the active implementation of toolkits for clubs to support the pursuit of climate action initiatives at club and community level.

**Just Transition:** The EM CARO were successful in their application to the JT fund 2021 for a community climate action training and mentoring programme. The project has progressed in development and will be actively delivered in 2023 across the wider Midlands Region. This project is a collaboration between the EM CARO and the eight local authorities within the impacted area.

#### **Adaptation Strategy Reporting:**

In 2020, EM CARO developed a national reporting structure for all 31 local authorities. This was agreed at a national level and has now been used to report on implementation progress across all 31 local authorities with data collected and collated for the department return every October.

#### **Research:**

The EM CARO, in conjunction with the OPW and Maynooth University, are working to finalise research which considers the sensitivity of flooding to changes in both precipitation amounts and intensity for different catchment types and locations around Ireland, as a result of climate change. This research is due for publication before the end of 2022.

EM CARO is actively involved in a number climate action research projects, specifically representing Local Government.

#### **Reimagining Local Authority Fleet, 2030:**

The EM CARO in collaboration with the CATN committee of the CCMA and the LGMA lead out on the decarbonization of fleet project for the sector. The local government are responsible for the largest fleet with c. 6,500 vehicles. An Early Interventions report has been published highlighting six early interventions under headings of Fleet Management, Behavioural Adjustments and Technological Solutions to support local authorities in delivering on emission reduction targets to 2030. This is part of a larger framework to explore how local authorities can decarbonise their fleet to 2050.

#### **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:**

The EM CARO continues to work with the local authorities of Kildare, Meath and Wicklow (Mid-East) and Cavan, Monaghan and Leitrim (Border) and the Midlands Local Authorities (Laois, Offaly, Westmeath, Longford and Roscommon) to advance pathfinder support from SEAI. The pathfinder support would help to accelerate the development of energy management systems in each local authority and enhance the investment required to achieve the gap to target in energy efficiency and carbon reduction for the local authorities in each region by 2030.

#### **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.

## **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 1<sup>st</sup> out of 40 towns in Ireland. Another Kildare town, Maynooth, ranked sixth nationally.

### ***Bring Banks***

The network of recycling banks across the county continues to play an important role in facilitating domestic glass and can recycling. Over 5,700 tonnes of material were recycled from these facilities. A number of sites were improved by adding new signage and enhanced access.



### ***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 27 sites listed on the Derelict Sites Register with a further 52 cases under investigation/active monitoring.

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

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

### ***Burial Grounds***

The provision of columbarium walls at a number of cemeteries [Rathangan, Crookstown, Monasterevin, Celbridge, Derrinturn and Athy] will shortly be progressing to design stage with a view to commencing construction on a phased basis. Roadway and paving improvement works were completed at Kildare Town and Ballymore Eustace and in Newbridge and Athy cemeteries.

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 72 cemeteries across the county in 2022.

## 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, which will result in the construction of a public amenity called Kerdiffstown Park.

Significant progress has been made since the main contractor was appointed in October 2020 with the majority of 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 and the permanent amenities currently being installed, the overall completion of the works is programmed for 2023. The park landscaping will be allowed to mature and develop throughout the remainder of 2023 prior to the park opening to the public.



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/>

## **Fire Service**

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 are located in 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, Circuit and District Court Licensing are all processed by these staff. Community Fire Safety work, which had to be suspended during covid, has now been reintroduced.

The energy upgrades in five of our six fire stations are now complete. Our sixth station, Maynooth, was omitted from the upgrades as the Fire Service is planning a new station for the town. The preliminary design for the new Maynooth station is complete and a Part 8 planning application has been lodged.

The main activities for 2023 will include:

- The ongoing provision of an effective emergency response from each of our six fire stations.
- Progressing the new Maynooth Fire Station project.
- Risk based fire safety inspections and 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 2023 will include the provision of ongoing support to the Principal Response Agencies (PRAs) in civil emergency situations. 2023 will also see the addition of a new Assistant Civil Defence Officer to assist with the consistent delivery of these important voluntary services.

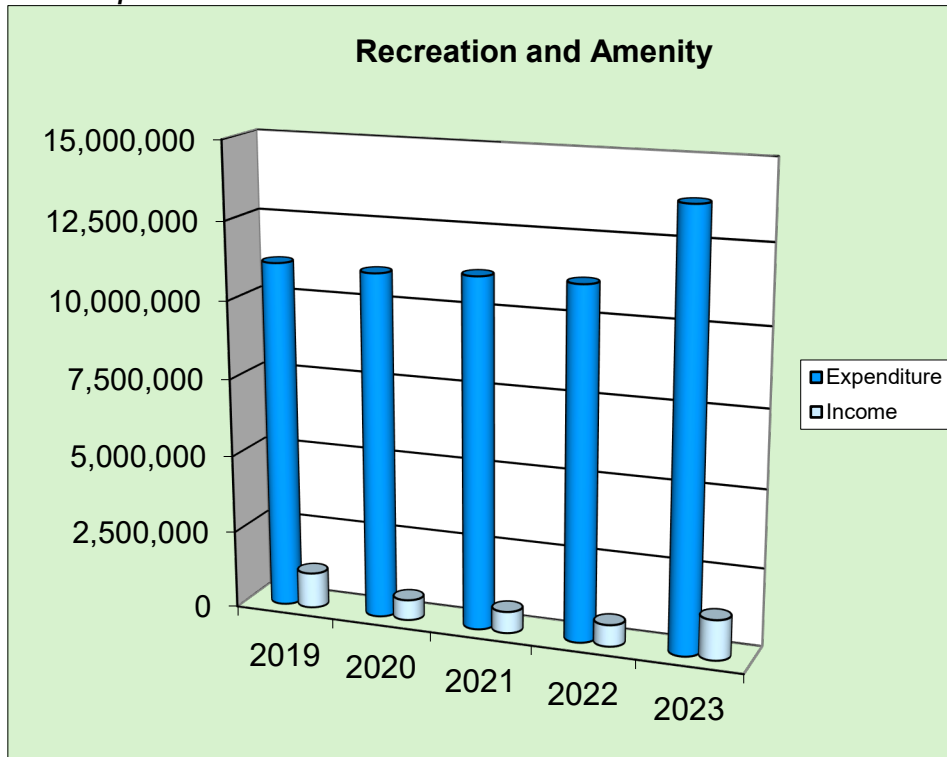
**Division F**  
**Recreation & Amenity**

**Total Division Expenditure 2023**

**€13.9 million**

- Number of Libraries **15**
- Libraries with Outdoor Play Facilities **2**
- Number of visits to libraries **32,625**
- Number of Items Loaned **384,190**
- No of library web hits **234,201**
- Number of audiobook loans **49,911**
- Number of E-Book loans **28,895**
- Registration **11,898**
- Public Internet Access **10,824**
- Wifi Sessions **28,608**
- Number of Events **3,424**
- Number of Playgrounds **(32)** Skateparks **(3)** Outdoor Gyms **(10)**

*\*To 30 Sept 2022*



## Library Service 2022

Library services have returned to pre-Covid hours with library programmes back to in-person events in the majority of cases. Online platforms have remained useful for a small number of selected events, and it is anticipated this will remain the case into the future. Other highlights from 2022 include:

- National Library Strategy 2023-2026 – in June 2022 Minister for Rural and Community Development, Heather Humphreys TD, launched a public consultation on the development of a new strategy for the public library service. Kildare Libraries encouraged the public to have their say on the future of libraries in Kildare. The consultation ran until 9<sup>th</sup> July 2022 and Kildare had the highest participation rate in the country.
- Age Friendly Libraries - The Library Service is delighted to announce that a further 2 libraries have been awarded official Age Friendly status in Kildare – Naas and Leixlip Libraries.
- New National Library Management System – In March all our branches went live on our new national Library Management System (LMS) called Spydus. Spydus is a much more intuitive, user-friendly interface, with enriched content. Library members can search and log into their accounts here <https://kildare.spydus.ie/>
- Clocha Rince - The opening hours at Clocha Rince have been extended to include Saturdays. The library is also now fully automated, thanks to our new cloud-based library management system. Customers now also have the benefit of twice weekly deliveries for inter-library loans.
- Kilcullen - Opening hours have been aligned with late night openings in other libraries. New furniture, signage and an additional public computer are also being installed.
- Period Poverty - Following a grant application submitted through Kildare Library Service, Kildare County Council has been awarded €25,000 by the Department of Health to install free period product vending machines in the public toilets across all fourteen libraries, Riverbank Arts Centre, and Áras Chill Dara. Providing free products within public buildings such as Council offices and libraries will help prevent Period Poverty.
- Bereavement Friendly Libraries' Project - Free online training was provided to Library Staff entitled 'What do I say?' which was very helpful. This was followed up by a well-attended public information session in Naas Library on 'Understanding Loss and Grief as we age'.

## Ukrainian Crisis

Kildare Libraries partnered with the Community Department to provide content for the new public information part of the KCC website. In addition, libraries:

- Procured toys and furniture for the rest centre at Liffey Lodge.
- Provided extensive lists of Ukrainian resources accessible via our public PCs and the internet
- Translated our membership form for ease of access to our services.
- Provided English classes in Newbridge and Maynooth libraries.



- Delivered a programme of events in Newbridge for the families in Liffey Lodge and in Maynooth to support the families staying on the university campus during the summer months.

## Accessibility

Reader Pens - The library service received funding from the Kildare County Council Accessibility Officer to purchase an additional 22 Reader Pens for lending and reference in libraries. These pens aid those with visual impairments and those learning English.



Cubbie - Kildare Libraries welcomes people with autism and sensory needs to drop in to use the fully accessible Cubbie located in Athy Library.

Cubbie is a new proven way to help those with autism and sensory needs. A Cubbie is an immersive digital space of light, sound and video dedicated to one user at a time. It's connection to the Cubbie Cloud means users can always access their unique Cubbie profile. The seat inside is customisable, it's wheelchair accessible and the door doesn't lock, with a transparent panel ensuring the user is clearly visible. A Cubbie helps those with sensory needs, stress and anxiety have a better day thus supporting inclusion and participation for all.

Sessions of 5,10 or 15 minutes duration can be booked on the library website.



Sensory Boxes - Sensory boxes filled with a variety of stress and anxiety reducing fidgets have been provided for each of our 15 Libraries in Kildare.



## Climate

- Maynooth Zero waste host a drop-in information session in Maynooth Community Library on the second Saturday of each month, beginning on Saturday 9th April. They facilitate a ladies' clothing swap, a toy swap, providing information on cloth nappies and information on how to reduce waste at home.
- Home Energy Saving Kits - The aim of the Home Energy Saving Kit is to help householders make sense of the energy they use every day. These kits contain five practical energy saving tools so that you can carry out a mini energy audit of your home and find the easiest and most important areas to save energy. There are 22 kits available through the Kildare library network
- Stitching the Community Together - The Library Service, in partnership with The Climate Action Officer and Age Friendly Officer have been awarded a grant from Creative Ireland under their Creativity in Older Age scheme. *Stitching the Community Together* is an art-based, intergenerational programme centred around the medium of wool and knitting which will incorporate a bespoke VR learning module.
- Kildare Library Cli-Fi Friday Series - Since March 2022 the Kildare Libraries Blog [<http://kildarelibrariesblog.com>] has been posting a series of fictional and non-fictional climate awareness themed book recommendations as part of our Cli-Fi Friday Series. Cli-Fi, or Climate Fiction, is a growing branch of fiction literature that deals with the effects of climate change and global warming on human society.
- Climate Innovation - Naas Library facilitated Kildare County Council's Climate Action Office by hosting the Climate Innovation Fund, which was a workshop for communities to brainstorm, network and develop projects.
- SDG Week - Libraries participated in Sustainable Development Goals Week, 20<sup>th</sup>-26<sup>th</sup> September. Biodiversity workshops were held in Leixlip and Celbridge Libraries.

## Programming

### *Children's Programmes*

**Right to Read**, the national literacy programme for local authorities, has 4 annual programmes. An online programme was produced for each of these in Kildare:

- Spring into Storytime in March and April
- Summer Stars in July and August



- Children's Book Festival in October
- Family Time at Your Library in October.

Kildare Library Service hosted the Kildare Young Readers' Festival for the month of June.



### ***Kildare Readers' Festival 2022***

Kildare Readers' Festival returned to a fully in-person programme, running from 3<sup>rd</sup>-9<sup>th</sup> October in Libraries and Riverbank Arts Centre.



### ***Reader in Residence***

The inaugural reader in Residence bursary was awarded to Kildare based children's writer, Emma-Jane Leeson. Emma-Jane has been working with children aged 5-12 and their families at our part-time libraries until the end of 2022. This bursary is supported by Creative Ireland.



### ***Little Library Book Bag***

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 2022 to help them to prepare for this big step. Children and their parents or guardians were encouraged to collect the bags at any Kildare library. This initiative will be ongoing throughout the year



### **Story Trails**

Kildare Libraries installed 2 story trails in public parks and walks this year. *Dee the Bee*, written and illustrated by Dolores Keaveney was installed in Newbridge and then Monasterevin and Geansai Otto was installed in Maynooth and Naas.



### **Small Steps to Literacy**

Kildare Libraries, in partnership with Wicklow Libraries and County Kildare LEADER Partnership recently launched the Small Steps to Literacy videos. These videos are available in English, Romanian and Czech Roma and offer suggestions and tips for parents on how best to support reading and language development, in children; birth – 5years old.

The launch is available to watch here: <https://vimeo.com/675556122>

Videos in English are available to watch here:

<https://vimeo.com/channels/smallstepseng>

### **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, Friday, February 25th.



### **CBI Award**

Kildare Libraries were very proud to announce that Kildare Town Branch Librarian, Carmel Hester, was awarded the Children's Books Ireland Award 2022. This annual awarded is given in recognition of an outstanding contribution to children's literacy and a great credit to Carmel's work with young readers in Kildare.

### ***Irish Language Events 2022 – Seirbhís Leabharlainne Chill Dara***

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

So far in 2022, events have included:

*Do Páistí* - Am Scéalaíochta timpeall an Chontae, Cúrsaí aireachais I gcomhar le na meánscoileanna, Ceardlann drámaíochta dhá-theangach le Clíona de Brí, Ceardlann ‘Learn and Explore’ ceoil trí Ghaeilge le Mobile Music School agus cuairt údar le Muireann Ni Chiobháin.

*Do dhaoine fásta* - Ciorcal Comhrá, Ceardlann scríbhneoireachta le Manchán Magan, conas scríobh faoi tírdhreach agus cultúr na hÉireann., Fíodóireacht le Slata Sailí le Beth Murphy ag iarraidh ár n-oidhreacht luachmhar a chaomhnú agus ceardlann/léacht sa stair dhúchais le Pádraig Óg Ó Ruairc.

*Do Teaghlaigh* - Siúlóid Dúlra le Richie Conroy ag faire ar ne héin i bPáirc Foraoise Dhomhnach Dheá agus i bPollardstown Fen agus Tosach Maith Blas le Pat Longergan - seisiúin Gaeilge a thacaíonn le teaghlaigh – chun fuaimniú agus frásaí bunúsach a fhoghlaim.

**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.

### **STEAM Programme**

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.

#### ***Science Foundation Ireland grant for family STEM workshops***

Kildare Library Service received a grant to fund a family STEM programme of workshops across our libraries which ran from June to August. The workshops are aimed at encouraging parents to explore and engage with STEM topics alongside their children to raise parents’ confidence in STEM and to better equip them to support their children in this area. There will be 21 workshops in total and they will focus on three distinct STEM areas: robotics, 3D printing and digital fabrication, and chemistry

#### ***Science Foundation Ireland outing 16<sup>th</sup> September***

As part of the funded SFI Discovery Programme for schools Newbridge Library arranged for a class from the girls Curragh NS to visit the seashore with marine biologist Mona McCrea where the children got to examine and learn about marine life at Sandycove beach.

**TTT – Toys Technology and Training** The series of TTT talks/workshops for 2022, was designed to offer support to children and adults with learning difficulties or disabilities. The programme returned to in-person events for the majority of sessions.

**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. In 2022 many of the talks remained online as feedback from parents supported the online platforms, with many finding it easier to attend due to childcare requirements.

**Healthy Ireland at Your Library** Kildare Library Service has continued to participate in this national programme. There is an extensive range of resources available including books on topics of health and wellbeing and online resources such as eBooks, eAudiobooks and eMagazines. The library service also availed of funding to provide improved wellbeing space in Kilcullen Library

## **Local Studies, Genealogy & Archives Department (LSG&A)**

The Department continues to work with researchers, local history groups and schools throughout the county. Research queries, including from Council staff and elected members, continue to be answered by email/telephone, or via in-person appointments in the County Library building in Newbridge. The Service and Collections are scheduled to move to the vacated branch library building in the Harbour, Naas in 2023.

Items of relevance to the history and heritage of County Kildare, including books, newspapers, magazines, ephemera and audio-visual material, continued to be acquired and donated throughout the year. Cataloguing of Local Studies stock and processing of archival material is ongoing.

The development of the LSG&A section on the Library Service website continues. Further digital content has been added in 2022, including nearly 18,000 pages of records from the County Archives service records relating to the Athy and Naas Poor Law Union areas.

## **Decade of Commemorations**

Staff from the Local Studies, Genealogy & Archives Department of the Library Service continued to administer the Decade of Commemorations Programme for County Kildare.

- The 6<sup>th</sup> Irish Military Seminar took place in Newbridge in June 2022, with the main programme of talks taking place in Newbridge Town Hall on Saturday 11 June including a keynote lecture on the Irish Civil War by Professor Diarmaid Ferriter.
- A day long programme of events, including pop-up exhibition and historical re-enactments, took place in Kildare Town on Saturday 16 April to mark the centenary of the arrival of the new Irish police force in 1922. This event was held in conjunction with An Garda Síochána and the Garda Retired Members Association.

- Other events supported by the Decade of Commemorations Programme that took place in 2022 included two film premieres (Allen and Naas), the SULT Art Exhibition in Bórd na Móna, Newbridge in May to mark the centenary of the withdrawal of the British Army; the John Devoy Seminar in Naas in September, an exhibition of historic images from the Curragh Camp in Kildare Town Library, a Youth Theatre Project and a primary schools' project competition in the Celbridge-Leixlip Municipal District. Talks were also organised by history groups in Athy, Castledermot and Milltown amongst others on various aspects of the revolutionary decade.
- Bi-lingual talks were also organised in association with Coiste Gaeilge, while an online lecture focused on the centenary of the Civic Guard Mutiny.
- A number of commemorative activities are also planned for the final quarter of 2022, including events to mark the centenary of the Graney Ambush, the Battle of Pike's Bridge near Maynooth and executions in the Curragh Camp in December 1922.

Preparatory work is beginning on the 2023 County Kildare Decade of Commemorations Programme, with events already scheduled for January 2023. This includes an event to mark the burning down of Palmerstown House in January 1922 during the Irish Civil War.

## 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 that are being experienced by the construction industry nationally. As a result, the contractor has issued a revised programme of works giving the end of Quarter 1 2023 as the new date for handover of the building. Allowing for snagging, time for IT installation and the stocking of shelves we expect the library will be open to the public in early Summer 2023.

The redevelopment of the historic Town Hall will be a driver of heritage, cultural and amenity pursuits in a welcoming and attractive space at the heart of the town.

### ***Clane Library Capital Project***

The Design Team are working with internal Kildare County Council departments to finalise the draft plans for the Part 8 Planning submission. The plans will be submitted for Part 8 Planning later this year. The construction tender will be run in 2023 with a view to having construction underway by Autumn 2023.

### ***County Library, Archives and Cultural Centre***

The Design Team, Libraries and Public Realm team are currently finalising documentation for the Part 8 application which is due to be launched in October. The project will be submitted for Category 1 Urban Regeneration Development Funding when the call out is announced by the Department.

### ***Announcement of Celbridge Library Capital Project***

Kildare County Council announced an agreement between the Council and the parish of St. Patrick and St. Brigid to purchase the Parochial House and lands, Main St, Celbridge. The vision is that this key, town-centre site will house a new multi-purpose community facility including a library and cultural centre, meeting spaces, a playground,



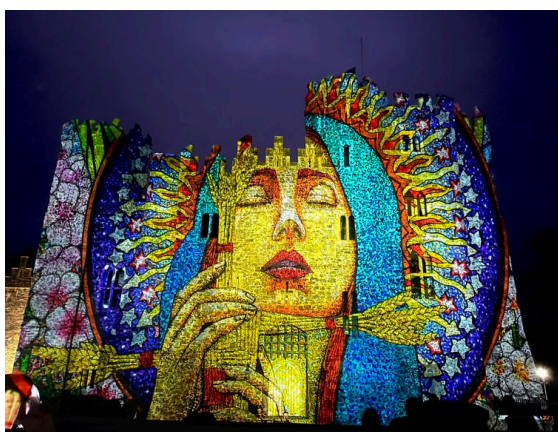
outdoor performance location, sensory garden, and outdoor amenities for all ages in Celbridge.

## Creative Ireland

### ***Brigid 1500***

For St. Brigid's Day 2022, and in advance of the 2024 1,500th anniversary of the death of Brigid, Kildare's Creative Ireland team collaborated with Herstory to illuminate landmark sites countywide on February 1st, after dark. This project centred around St. Brigid's Cathedral, Kildare Town, which is synonymous with Brigid, as well as The Wonderful Barn in Leixlip, Newbridge Town Hall and Kilkea Castle near Athy. As part of the project, poet Laura Murphy was commissioned to create a poem, *Is Mise Bríd*, inspired by Brigid, which she recited on location. [https://youtu.be/Vt\\_a-O7hWeM](https://youtu.be/Vt_a-O7hWeM).

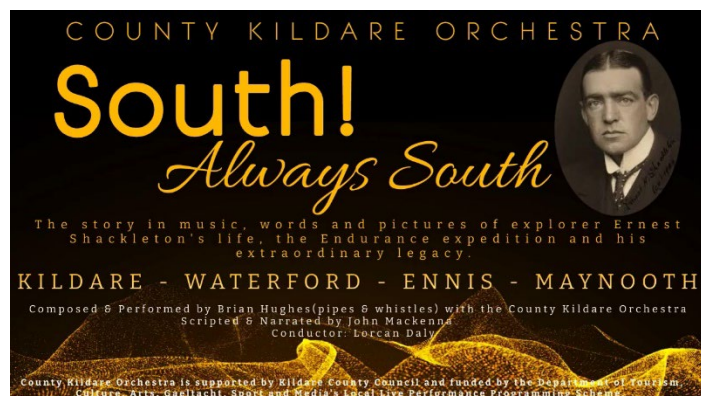
The illuminations, with artistic representations, shone a light on the life and legend of this amazing woman.



Herstory illumination Kilkea Castle. Photo credit: Michael O'Rourke

### ***Other Creative Ireland Co-funded Projects included:***

**South! Always South** –the story of explorer Shackleton in story in music and images premiered in St Brigid's Cathedral in September, where it was filmed for broadcast by RTE's Nationwide.



**Voices from the Land** - Ryan Dennis is one of last year's Writers In Residence and as part of the residency, he worked with 37 farmers from across the country. The result, a substantial publication was launched in Maynooth University earlier year.

**Earth Writings: Bogs, Forests, Fields and Gardens Book Award** - A publication supported by Kildare County Council, through its Creative Ireland programme, has received the Geographical Society of Ireland Book of the Year Award at the 53<sup>rd</sup> annual Conference of Irish Geographers held in Limerick.

**Creative Ireland Bursary Awards 2022** - Projects funded through the awards in 2022 included ISL Festival by Athy Sing and Sign Club; a phenology project by visual artist Martina O'Brien and a portrait project by Claire Murphy, working with Women's Sheds participants.



**Cruinniú na nÓg 2022** - Irelands national day of free creativity for children and young people, took place in June.

**Youth Theatre Ireland** will host introductory theatre workshops throughout the country, including Griese Youth Theatre, Ballitore, Kildare Youth Theatre, Newbridge, Playacting Youth Theatre, Celbridge and Explore Youth Theatre, Leixlip.



## Arts Service

### **Arts Strategy for Kildare County Council 2023-2027**

'In Perpetual Motion' An Arts Strategy for Kildare County Council 2023-2027 will be presented to the Corporate Policy Group and full Council for adoption in Quarter 4 2022.



### **Arts Grants / Awards 2022**

Kildare County Council Arts Service provided grant aid via 15 separate schemes to 68 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.

### **Local Live Performance Programming Scheme**

The live performance sector in Kildare received a significant boost, as it recalibrated post-Covid19, through the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media's Local Live Performance Programming Scheme, Phase III and IV. Projects that received funding included

- The Arts & Mind Festival in May, in association with Maynooth University,
- The inaugural Féile Liam O'Flynn in October,
- Fidget Feet aerial dance in The Irish National Stud in July
- Festival in a Van pop up performances throughout the country.
- Live at the Local events took place in Naas, Kilcock and Maynooth, promoting spoken word from diverse voices and live music.



Fidget Feet Aerial Dance Company perform at the Irish National Stud. Photo credit: Michael O'Rourke

### ***Mei Yi Foo announced as 2022-23 Music Artist in Residence***

Mei Yi Foo was recently announced as the inaugural Artist in Residence for 2022-23, a position hosted by Maynooth University in collaboration with Kildare County Council Arts Service, Music Generation Kildare, and Music Generation Offaly/Westmeath. The role is designed to provide students and the broader communities in Kildare, Offaly and Westmeath the opportunity to work with Mei Yi, as well as giving her the time and support to develop her own projects.

### ***Bill ‘Squires’ Gannon sculpture unveiling***

The formal unveiling of the Squires Gannon sculpture commission took place on 25th September in the Market Square, Kildare. Guests included Leas Cathaoirleach Joe Neville, President of the GAA Larry Mc Carthy, Towers GAA club, the artist Mark Richards FRSS, members of William (Bill) Gannon’s family, and the All-Ireland winning captain of the Kildare U14 girls’ team 2022, Katie Ray. The large crowd in attendance was entertained by The Artane Band. Marty Morrissey, RTÉ conducted interviews which featured on Sunday’s main evening news.



*Arts Officer Lucina Russell, Leas Cathaoirleach Joe Neville, artist Mark Richards, GAA President Larry Mc Carthy. Artane Band. Photo credit Michael O'Rourke*

### ***Arts Resource Organisations***

The Arts Service has established Framework Agreements with key arts resources organisations in the county, examining longer-term funding and support relationships, acknowledging their significance in enhancing the arts landscape within the county and to support them through an uncertain time for this sector. Agreements were negotiated with County Kildare Orchestra, Leinster Printmaking Studio (Clane), Athy Community Arts Centre, Play Acting Youth Theatre (Celbridge), Griese Youth Theatre (Ballitore), Kildare Youth Theatre (Newbridge), the Moat Theatre (Naas) and Run of the Mill Theatre (Celbridge).

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), Kildare Education Centre, Words Ireland

### ***Artist in Residence programme at The ACRE Project***

The Arts Service and The ACRE Project, Celbridge announced a new partnership via an Artist in Residence programme, with dance artist Ailish Claffey appointed. The pilot 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.

**ACRE**  
project

A COMMUNITY  
RETHINKING  
ITS ENVIRONMENT

### ***Creative Places Athy***

The Creative Places project in August is going from strength to strength - the programme has now progressed with award announcements and mentoring programmes. The awards and capacity building will support creative practitioners, established and emerging artists, arts organisations and creative communities to begin the process of making work together in Athy. 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.



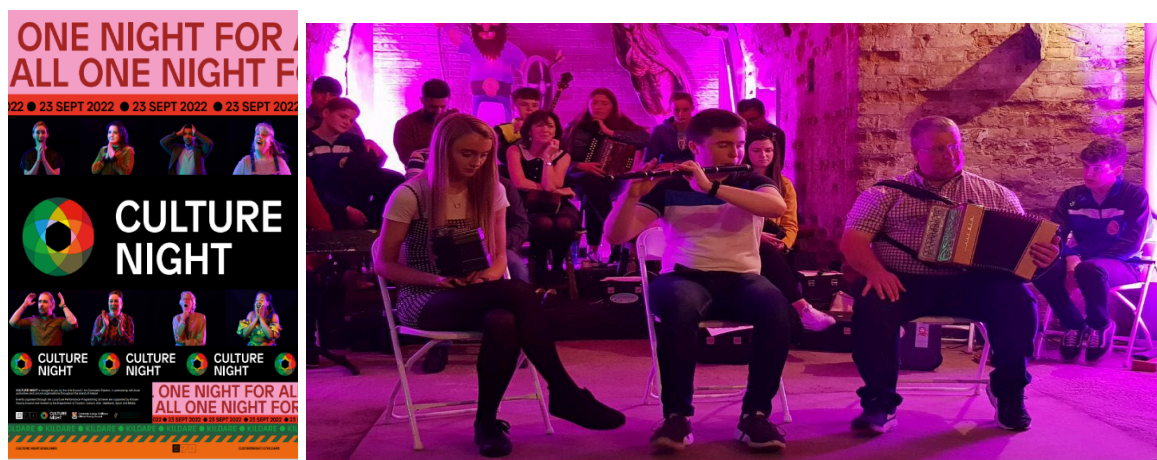
### ***Made of Athy plaque to Brian Hughes unveiled***

A plaque to celebrate the significant musical contribution of Brian Hughes was unveiled in August at Athy Community Library. The Made of Athy initiative, supported by Kildare Council Council has produced a series of plaques throughout the town celebrating Athy's connections with well-known names and faces in music and the arts.

### ***Culture Night***

Kildare's Culture Night 2022 took place on 23rd September. 73 free events were programmed around the county featuring everything from music, art, dance, local history, biodiversity, theatre, cuisine, craft, walking and heritage. In addition to Culture Night Commission Awards, and Culture Night stipends, a programme of events was hosted courtesy of the Local Live Public Performance Scheme (LLPPS), supported by Kildare County Council and funded by the Department of Tourism, Culture, Arts,

Gaeltacht, Sport and Media. Kildare's Culture Night events were promoted via listings on [culturenight.ie/kildare](http://culturenight.ie/kildare) and via a newly designed Culture Night Kildare brochure.



CCC Leixlip perform at the Wonderful Barn on Culture Night

### ***Film in Kildare***

#### **Short Grass Film Awards**

The Short Grass Film Bursary Award was made for '**Sound and Colour**', a short film which follows Hannah who returns home after her attempted suicide and must face her dysfunctional and emotionally repressed family. Believing that her relationship ending is the root cause of her depression, the family avoids talking about the "incident" at all costs. In addition to the commission, 3 Kildare based filmmakers received Short Grass Films Bursary Awards of €1,500 for film development.

Further supports were provided for '**Immersion**', a screenplay focusing on free divers from Kildare who travel to the World Championships of free diving - to challenge themselves and the limits of what is possible for a human being in the ocean; for the development of '**Where It All Began**, where a transgender woman arrives home for her mother's funeral and is faced with her past and the father she left behind; and for '**Swan, Unmuted**' - an adaptation of an outdoor theatre work, inspired by The Irish Folk Tale: "The Children Of Lir"



### ***Maynooth Film for All returns 'in person'***

Maynooth Film for All (MFFA) returned to the Iontas Building, Maynooth University for its first 'in person' screening in over 2 years in May. MFFA is a partnership between

Kildare Arts Service and the Department of Media Studies and English at Maynooth University.

### Special Screening of Oisín

A special screening of two short films, *Oisín* and *The Essay* took place in the Riverbank Arts Centre followed by a Q&A panel session - *Oisín* is a Kildare Short Grass Film commission, funded by Dormant Account funding and was shot on location in County Kildare.



### Music Generation Kildare

Music Generation Kildare's programme has extended its reach across the county. Choral and instrument tuition is a key feature of the schools' programme and musical hubs are being developed across the Municipal Districts. The Music Instrument Bank has provided a wide range of musical instruments to school and youth music initiatives. Programmes included a Percussion Hub at Newbridge Family Resource Centre, an uilleann pipe workshop and harp workshop, a Musical Theatre Summer School and a collaboration with Music Generation in Meath and Irish National Opera, culminating in performances in Maynooth University and Solstice Arts Centre, Navan.



Music Generation Kildare Online Data

scan QR code to register

<b>ATHY</b> Guitar Ukulele Violin	<b>KILDARE TOWN</b> Keyboard Guitar Singer/Songwriter	<b>NEWBRIDGE</b> Ukulele Percussion Guitar Rock Jam/ School of Rock

**COMMUNITY HUBS Starts Sept 2022**

Weekly small group instrumental tuition  
€7 per week per class  
Max 3 per class  
Subsidised instrument rental available

**CLOSING DATE 9TH SEPT**

Songwriting Summer  
Camp with  
Megan O'Neill

Photo credit: Mich Berman

Monday 11th—Friday 15th July  
10am-2pm

riverbank arts centre  
www.riverbank.ie | 045 448327

### ***Writers-in-Residence***

Kildare Library & Arts Service continues to work with Maynooth University on a Writers-in-Residence initiative. The appointment of the 2022/23 Writers in Residence Fíona Scarlett and Catherine Talbot were announced by the partners in June.

The writers will begin work with students in the English Department, Maynooth University and with local writers, following their formal introduction to the public at the Kildare Readers Festival.

### **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 3 awardees who will present work as part of the national First Fortnight Festival in 2023 and an Arts and Health Bursary Award for dance with older people, led by Phillipa Donnellan.





## Riverbank Arts Centre

- Presented 300+ live events including exhibitions & theatre, music, literary and family events to an audience of 30,000 people
- Presented a multidisciplinary programme for schools comprising interactive Whiteboard events (January-March) and live events, screenings, workshops and exhibition tours in the venue in which 8,000 school children took part.
- Supported 30 artists as part of our residency programme, ranging from Multi-Annual residencies to short term development residencies.
- Co-produced the world premiere of *Lost Lear* by our artist-in-residence Dan Colley and supported the Edinburgh Fringe presentation of *A Very Old Man With Enormous Wings* and the development of a new work, *The Wrens*
- Presented 10 visual art exhibitions
- Partnered and collaborated with local arts, artists and organisations including Riff Raff Drama Group, Newbridge Drama Group; Newbridge Musical Theatre; The Odd Theatre Company and presented several events as part of June Fest. Youth Theatre companies who performed at Riverbank in 2022 include Kildare Youth Theatre, Griese Youth Theatre, PlayActing Youth Theatre, Straffan Drama Club & Ardclough Youth Theatre.
- Outreach activities took place throughout the year and included presenting Anna Newell's *Sweet Dreams Are Made of This* - a tiny adventure for younger children with complex needs at St. Anne's School (The Curragh); Camilla George music workshop at St Patrick's School and Fighting Words creative writing workshops for primary and secondary schools.
- In addition, we facilitate ongoing use of the venue by local organisations such as KARE and writers' groups



## **Parks & Playgrounds**

The Parks Department provides Kildare County Council's landscaping service. The section also delivers a wide range of works across the county related to the provision, design and maintenance of recreation and amenity facilities and manages and maintains 32 playgrounds, 10 outdoor gyms and 3 skate-parks around the county.

Under the 2022 Parks Improvements Programme the following works were carried out:

- A tree planting programme involving the planting of 160 semi mature trees & 2,500 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. Piloting sites for the reduction of mowing continued and the number of sites extended from 61 in 2021 to 71 in 2022. A research programme in conjunction with NUI Maynooth, into the reduction in glyphosate and mowing continued.
- A programme of tree pruning & removals works was carried out across the county.
- A tender for the construction of Allenwood Playground was completed and advertised. It is planned to start construction in 2023.
- Work on the upgrade of Leixlip Playground also commenced. This will continue into 2023.
- The Part 8 masterplan for Sallins Amenity Land was approved. It is proposed to progress this to detail design in 2023.
- Under the Sláintecare Programme for Athy, improvement works were carried out to widen and resurface the existing paths through the park. An additional section of path was also added to facilitate a looped walk of the park. New seating and picnic areas were also provided.
- Work on an Outdoor Youth Facility for Teenagers in Celbridge continued. Consultation with young people in Celbridge was carried out. The findings and recommendations from this will be used to inform the final plans.
- Outdoor Recreational Grants were received for the creation of walking routes in Kilcullen, Old Kilcullen & Monasterevin. A grant to install cycle racks in St Catherine's Park was also received. Work is progressing on delivering these.
- Work on the development of communications boards was progressed and it is hoped to have an initial pilot in place in each Municipal District by early 2023.

## **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 impact of Covid-19 has highlighted the importance of being active to help improve the mental, physical and social health of our county and Kildare Sports Partnership has been to the forefront in this by providing programmes and opportunities for people of all ages and abilities. Kildare Sports Partnership will have engaged with over 20,000 people by year end and below is a summary of our 2022 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**

- Operation Transformation Programme
- Active Communities Programme
- Get Kildare Walking Programme
- STEPtember Walking Challenge
- Community Run Programme
- The Hillwalking Programme
- Supporting Parkrun 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
- Skootch
- Aqua Aerobics
- Seated Exercise for Older Adults

## **Section 1**



## Education & Training

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

## Other

- Athy/Monasterevin Sports Hub
  - Kayak Taster Sessions
  - Instructor Training
  - Water Based Summer Camps
  - Mens Swimming Programme
- KSP Website Development
- Ukrainian Refugee Programme
- Integration Through Sport programme
- Development of a Physical Activity APP and related IT software



**FREE Seated Exercise Classes**  
 Adapted Physical Activity for people with arthritis.

Arthritis Ireland **A**

**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND

Newbridge Parish Centre – 10:30am each Thursday – Starts April 28<sup>th</sup>



FREE 6 WEEK PROGRAMME – INFO & BOOKINGS: CALL 087 6321833  
 Classes funded by Arthritis Ireland in association with Kildare Sports Partnership

**LET'S GO HILL WALKING**

**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND

Book Now!

- GUIDED WALKS
- LOOPEd ROUTES
- MAPS PROVIDED
- CAR POOLING OPTION
- AVERAGE 15 KM WALK DISTANCE
- STARTING SATURDAY 07 MAY 2022

Info & Register : Call 087 2675115

**6 WEEKENDS OF WALKING CHALLENGE**

A free outdoor activity initiative brought to you by **KILDARE SPORTS PARTNERSHIP**



**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND

**Going places**  
Getting active outdoors

SPORT IRELAND GET IRELAND WALKING



**MEN'S SHED SCOOSH EVENT**



**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND

SPORT IRELAND LOCAL SPORTS PARTNERSHIPS

**hi** Kildare

Kildare County Council  
Catharine Casey OMBR PACE



**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND

**BUGGY BUDDIES**

Perinatal Exercise Programme for expectant and new mums

4-week programme starting in Newbridge Linear Park on Monday 9th of May at 10am

**FREE PROGRAMME**

**hi** **HF**

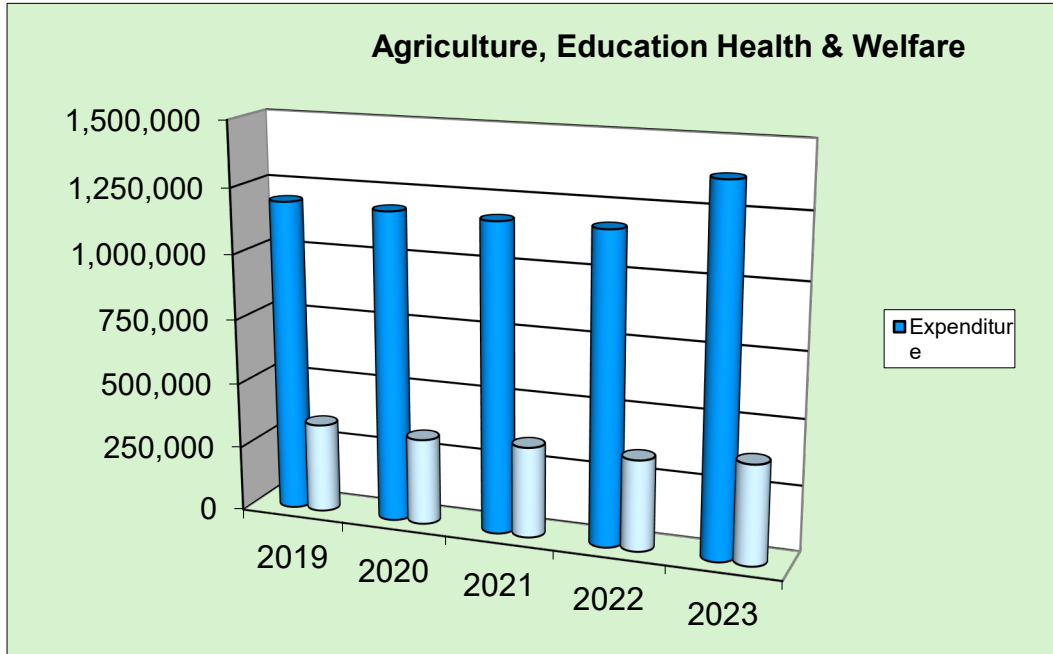
For further details and to register email: [donnaberry.ksp@gmail.com](mailto:donnaberry.ksp@gmail.com)

**KILDARE SPORTS PARTNERSHIP**  
SPORT IRELAND



**Division G**  
**Agriculture, Education, Health & Welfare**

**Total Division Expenditure 2023 €1.4 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.

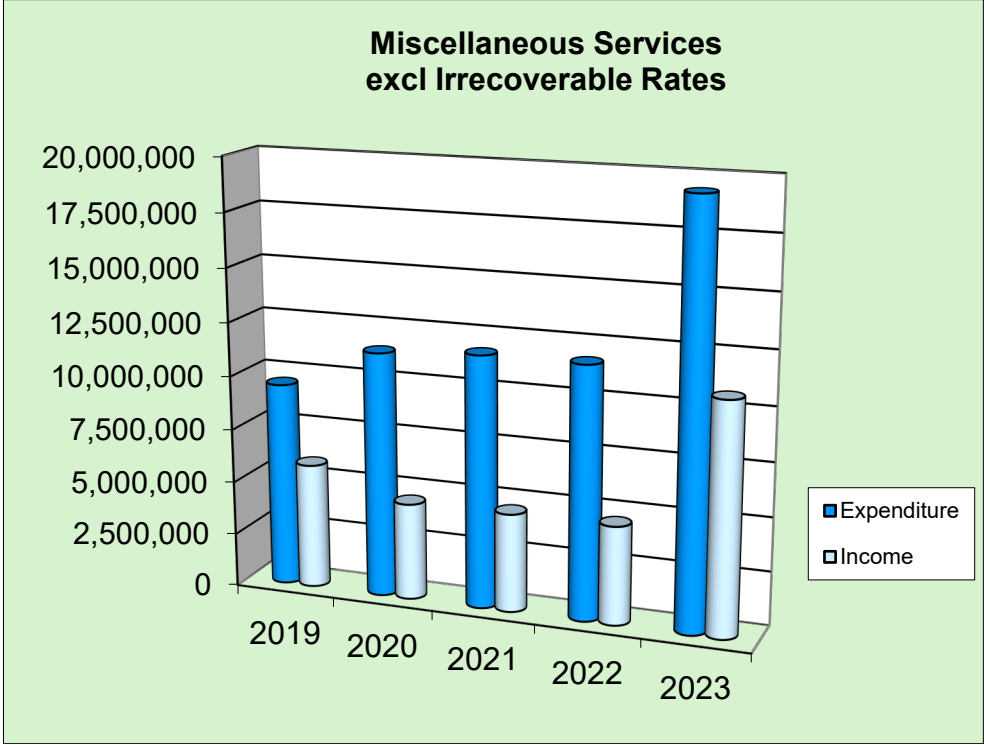
**Food Safety/Veterinary Services.**

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.      €13.6 million**

- ✓ Rated Properties 5,020
  - ✓ Population – CSO 2022 246,977
  - ✓ Number on Live Register of Electors 2022/2023 150,361
  - ✓ Number of Council & Committee Meetings 104
  - ✓ Number of Motor Tax Transactions (excl online)\* 17,472
  - ✓ Motor Tax Receipts (excl online) € 4,4 million
- \*To 30<sup>th</sup> September 2022*



## Democratic Mandate

From January to 1<sup>st</sup> October 2022, 104 meetings of the council and its committees were held as follows:

Full Council Meetings	14
Municipal District Council Meetings	50
Corporate Policy Group Meetings	7
Strategic Policy Committee Meetings	15
Audit Committee Meetings	3
Various other Committee Meetings	15
Total Number of meetings (to 1 <sup>st</sup> October 2021)	104

### **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 online meetings of council, supports the councils Climate Action agenda to reduce our carbon footprint.

The tender process for the upgrading of the council chamber in Áras Chill Dara is ongoing and work will be undertaken in 2023 to provide enhanced facilities for online meetings

The Customer Relationship Management System (CRM) has recorded a total of 4,262 representations from elected representatives for the period January to end of September 2022. As part of the CRM project, a Members Representation Portal is to be developed and will be complete in 2023. This portal will enable members to enter and submit their own CRM cases and report on and track their progress in the system. The Members' Services team will continue to assist the members in the management of their representations and any follow up that is required.



### ***Register of Electors***

The Live Register was published on 15 February 2022. Following the commencement of the Electoral Reform Act 2022, the normal cycle of Draft and Live Registers has now ended and has been replaced by a Rolling Register. This means any addition or change to the Register is effective immediately upon approval.

The Act comprises a range of other changes and a national awareness campaign is planned by Government from November 2022, to make the public aware of the changes in who is eligible to register and how to apply.

It is still a matter for persons wishing to join the Register to apply to do so. Citizens can check the register and use the relevant forms to apply in the following ways...

**Online** [www.checktheregister.ie](http://www.checktheregister.ie)

**Email** [register@kildarecoco.ie](mailto:register@kildarecoco.ie)

**Phone** 045 980 201

In Council Offices or libraries or at your local Garda Station or Post Office.



## Central Management

### Communications

In 2022 Kildare County Council's Communications Strategy 2022 – 2024 "Communication is Key" was developed.

The Communications Strategy guides the work of the Communications Team. It outlines the strategic role of communications in supporting the functions of Kildare County Council, together with the strategic and operational approach to be undertaken in order to build and manage awareness and understanding of Kildare County Council, its' role and the services it provides to communities and businesses in Kildare. It is a key objective of this strategy to develop meaningful, coordinated and consistent communications practices so that Kildare County Council can engage with and provide information to the citizens of Kildare and all relevant stakeholders.

An updated Social Media Policy has also been introduced, providing guidance to employees on the use of social media. As an increasingly popular means of communication, in a now 24-hour news cycle, social media provides greater opportunities for Kildare County Council to enhance communications, collaboration and information exchange with the people of Kildare and all of our stakeholders.

An internal communications tool launched in October 2022, "Konnect" a mobile app for all Kildare County Council employees. On Konnect staff will, be able to find a host of useful information at the touch of a button, get access to information about the latest Kildare County Council news, Health and Wellbeing information and much more, all in one location. The introduction of Konnect will support communication particularly with staff of Kildare County Council who are not office based and do not have access to the regular email communication channels that are used.



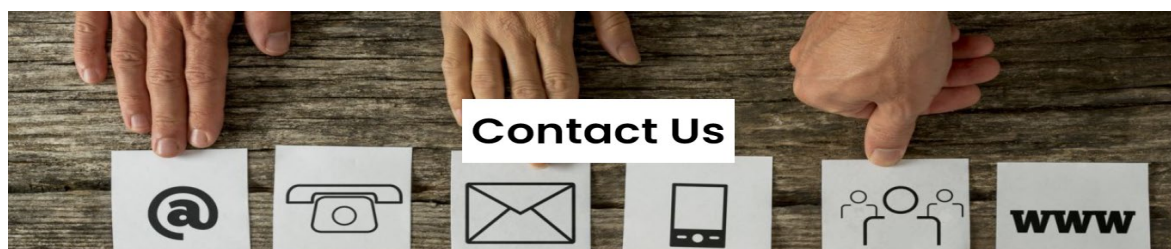
The work of the communications team in 2022 also included the delivery of communications campaigns, strategy development and identifying proactive PR opportunities as well as internal communications management including the further growth and development of the Staff Newsletter ‘The Pulse’, to a monthly publication.

## Facilities

The planned activities for 2023 include:

- Improved support of key functions, including the construction of a new Records Management unit at the Cotton Mills Unit. Part 8 planning has been secured. A new roof will be complete in 2022. The Unit will be finished in 2023 and all records moved in and managed.
- Regular site visits and inspections in all buildings including Library and Community buildings in an effort to keep all buildings as safe and comfortable as possible for the end user
- Introduction of a CMMS (Computerised Maintenance Management System) software system across all buildings in order to complete the move from a reactive to a proactive approach to maintenance.
- Sustainability measures - efficient buildings equate to lower costs, emissions, and Facilities are committed to reducing energy usage in all buildings by renovating and upgrading infrastructure within Áras Chill Dara including upgrade of the existing Building Management System.
- Facilities will continue to play an important role in supporting occupants by providing a safe, healthy, and comfortable place to work/visit.

## Customer Service



[Home](#) > [Your Council](#) > [Customer Service](#) > [Contact Us](#) >

### Contact Us Portal

[ACCESS THE NEW CONTACT US PORTAL](#)

[REGISTER FOR OUR ALERTS SERVICE](#)

[View All Services](#)



[View Your Council](#)



[View Business](#)



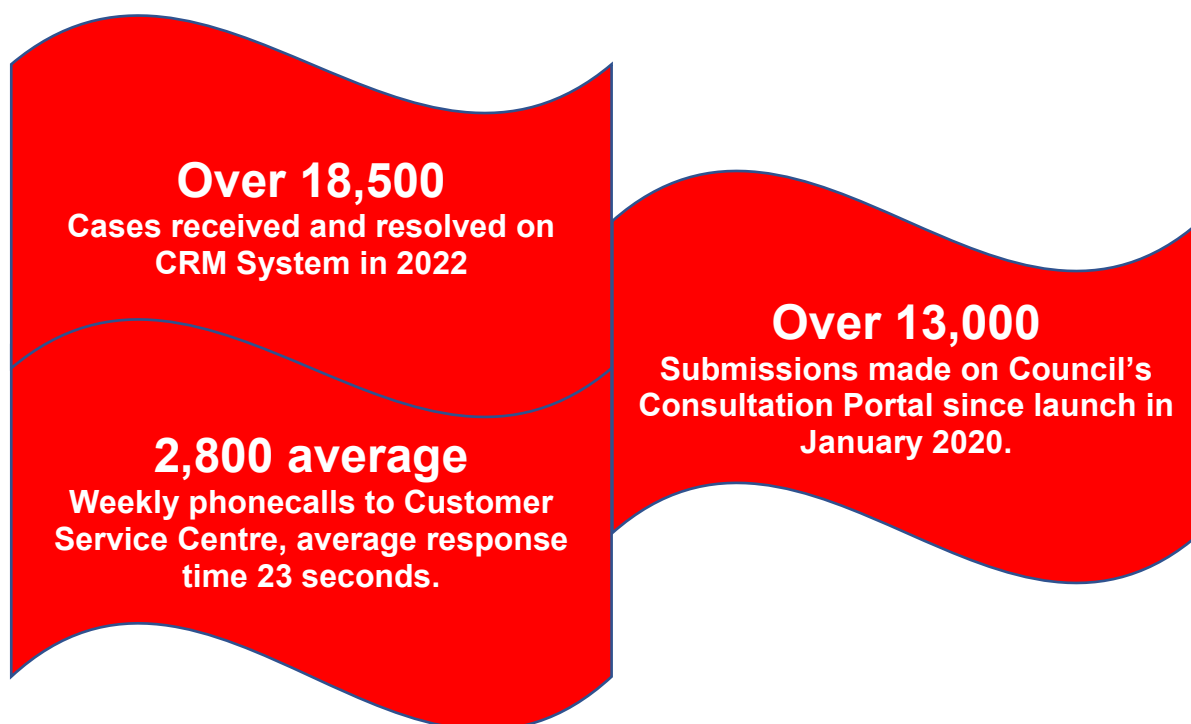
- Following the launch of a [new Customer Service Contact Portal](#) in September 2021, the Council has now also launched an Irish language version.
- The Council continues to use the [online appointments system](#) introduced in June 2020, to efficiently manage customer interactions at Aras Chill Dara.
- A review the Council's Customer Complaints Process (with accompanying staff guide) has concluded and a CRM workflow to manage complaints will launch in Quarter 4 2022.

---

## Our Customer Service in Numbers

*(figures at 3<sup>rd</sup> October 2022)*

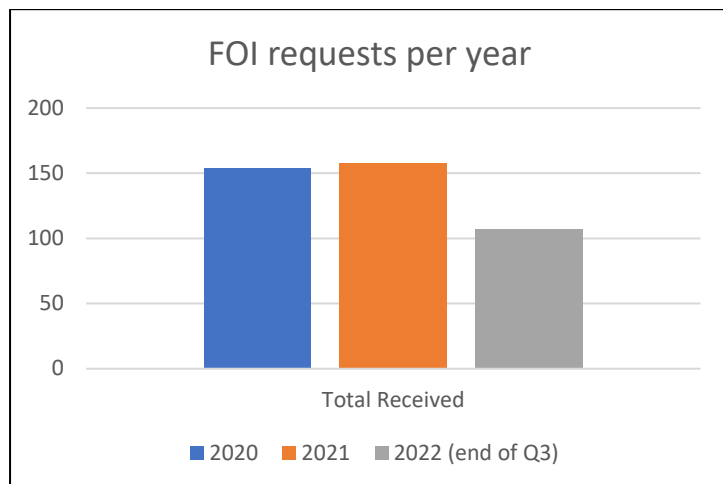
---



## 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).

The graph below shows the number of FOI requests received from 2020 to the end of Quarter 3 2022.



In 2021 the Council processed 158 requests under the Freedom of Information Act, granting or part granting some 78 requests.

The Council is committed to transparency by ensuring FOI training and resources are 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, and CCTV requests from An Garda Síochána with the number of requests received to September 2022 at 152 requests, with total 2021 activity at 174 requests.

## Information Technology

The planned activities in 2023 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 of the national digital & ICT strategy.

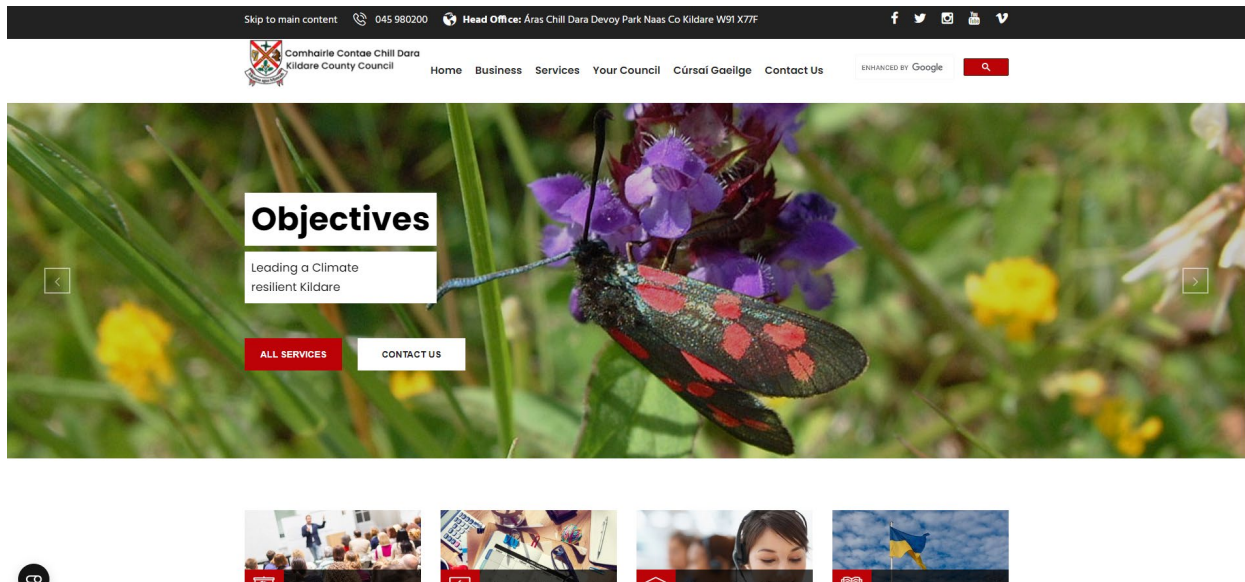


Figure 2 The New look Kildare County Council web site now scoring of 93.26% on accessibility based on the NDAs AX Dashboard date range 16/08/22 to 15/09/22

- Take a 'Cloud first' approach to the implementation of any new IT solutions.
- Continued high quality IT support for both staff and members.
- Continued emphasis on staff awareness around the threats of Cybersecurity and the deployment of cyber security solutions.
- Support the implementation of a new solution to manage the migration on on-premises documents to the Cloud through Microsoft SharePoint
- Implement new technologies to upgrade the council chamber to support both hybrid meetings and provide the technology to enable streaming of meetings.
- 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.

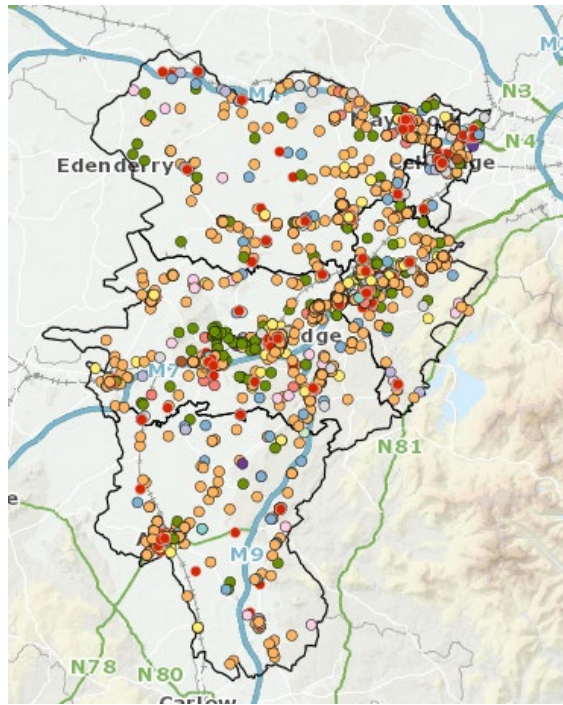


Figure 3 Rates GIS application developed and implemented by IT for Finance in 2022

- Continued Business Process Improvement work within Departments with the introduction of the new Systems Innovation role.
- Working with the Planning department on the deployment of the new ePlanning portal and other 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.

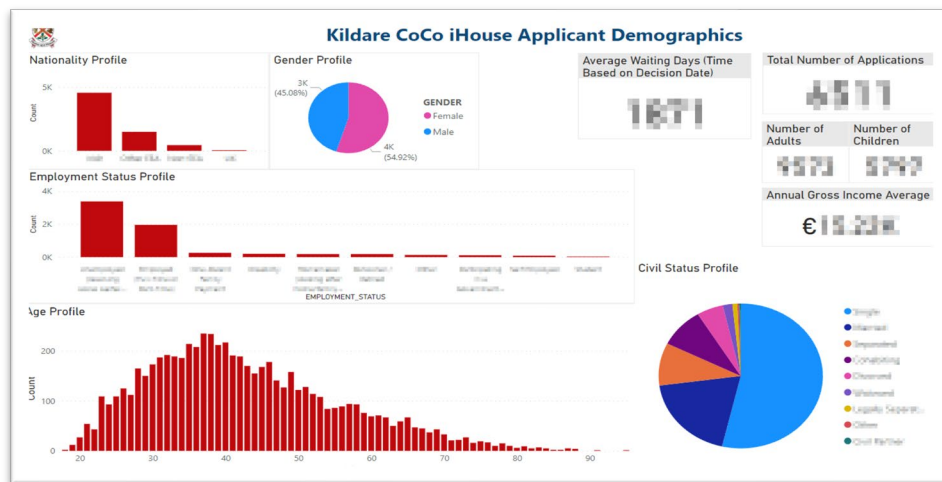


Figure: Example of Housing dashboard created using Microsoft Power BI

## Finance Department

### Section 1

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

## **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 section works to maintain a supportive and healthy work environment through the services of the Employee Assistance Programme and the Health and Safety Team.

Recruitment of staff within Kildare County Council is a core function and in 2023 will continue to focus on the replacement of staff following retirements, promotions and departures. There were 63 recruitment competitions in 2022 (up to end of Nov). This represents a 50% increase on 2021. New units within the Council, including Active Travel, Housing For All and Town Centre First are currently in the process of being recruited for. Furthermore, this budget provides for a significant increase to the Parks and Recreation Section in addition to expanding other service delivery teams.

As a significant employer in the county, it is important that we provide employment opportunities to the communities we serve.



## **Conclusion**

The 2023 Draft Budget has been discussed with the Municipal Districts, Corporate Policy Group and the Finance Committee throughout the process. Within the financial envelope available, I have endeavoured to ensure that the resources available are allocated as efficiently and effectively as possible, and that expenditure will represent value for money.

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 2023 draft budget to represent a fair and balanced programme for the provision of services in 2023 and I recommend the Budget for adoption with the ARV (Rate) for 2023 of .2268 and with vacancy relief to continue at 100% for 2023.

*Sonya Kavanagh*

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

**November 2023**

Key Features		Expenditure		Income	
		2023	2022	2023	2022
<b>Housing &amp; Building</b>					
<b>A0101</b>	<b>Maintenance of LA Housing Units</b>	<b>10,983,725</b>	<b>8,404,702</b>		
	Housing Maint (incl pre-letting repairs & planned maint)	8,650,450	6,832,479		
	Tenant Support Scheme/Special Works	237,325	0		
	Local Property Tax	575,000	565,000		
	Other (fire damaged hses/insurance/etc)	1,520,950	1,007,223		
<b>A0403 / A0499</b>	<b>Social &amp; Community Housing Service/TLOs</b>				
	Community Workers & TLOs	940,000	875,000		
	<i>Note: The TLO costs are included as part of the Service Support Costs</i>				
<b>A0602</b>	<b>Voluntary Housing</b>	<b>2,434,802</b>	<b>2,434,802</b>		
	Voluntary Housing - interest	434,802	434,802		
	Voluntary Housing - principal	2,000,000	2,000,000		
<b>A0701</b>	RAS - Landlord Payments	4,000,000	6,500,000	4,387,500	7,020,000
	RAS - Admin Costs	387,500	520,000		
<b>A0702</b>	Social Housing Leasing	24,455,000	12,375,000	24,455,000	12,375,000
<b>A09</b>	<b>Housing Grants</b>	<b>3,880,000</b>	<b>4,017,325</b>	<b>3,203,750</b>	<b>3,313,750</b>
	<i>Note: DPG's / ERG's / Mobility Grants now combined as 'Housing Adaptation Grants' (HAG's) for budget purposes</i>				
	<i>Note: As part of Budget 2022 Members transferred funding from Tenants Support Scheme to HAGs for 1 year</i>				

	Key Features	Expenditure		Income	
		2023	2022	2023	2022
<b>Roads &amp; Transportation</b>					
<b>B03/B04</b>	<b>Regional Roads /Local Roads</b>				
<b>B0301-06</b>	Regional Roads	8,149,912	6,925,178	7,916,412	5,307,646
<b>B0399</b>	Regional Roads Direct Admin (excls CMC)	612,500	482,500		
<b>B0405</b>	<b>Local Roads General Maintenance</b>	<b>9,355,684</b>	<b>8,480,578</b>		
	Local Roads - own funded	7,227,709	6,731,380		
	LRRM - Local & Regional Roads Maintenance	2,127,975	1,749,198	2,127,975	1,749,198
<b>B0406</b>	<b>Local Roads General Improvement Works</b>	<b>5,885,374</b>	<b>6,786,835</b>		
	LIS	284,600	284,600		
	Footpaths	341,675	341,675		
	Local Restoration / Improvement - grant aided	5,259,099	6,160,560	5,259,099	7,122,092
<b>B0501</b>	<b>Public Lighting Operating Costs</b>	<b>4,298,001</b>	<b>3,725,896</b>		
<b>B0501</b>	Public Lighting - own funded	3,576,481	3,341,481		
	Public Lighting - NRA funded	721,520	384,415	721,520	384,415
<b>B0601</b>	<b>Traffic Management</b>	<b>726,250</b>	<b>726,250</b>		
	Signage	108,125	108,125		
	Traffic Calming	108,125	108,125		
	Traffic Management Centre & Signal Maintenance	510,000	510,000		
<b>B0802</b>	<b>Publicity &amp; Promotion Road Safety</b>	<b>372,950</b>	<b>198,950</b>		
	Road Safety - (Officer/Admin/Publicity)	162,050	160,550		

	Key Features	Expenditure		Income	
		2023	2022	2023	2022
	<b>Roads &amp; Transportation</b>				
	Road Design	172,500	0		
	Training	38,400	38,400	38,400	38,400
<b>B0902</b>	<b>Pay Parking</b> Pay Parking - revenue costs	1,535,282	1,488,173	2,668,299	2,490,630
<b>B0903</b>	Parking Enforcement	75,500	96,194		

Key Features		Expenditure		Income		
		2023	2022	2023	2022	2022
<b>Water Supply</b>						
<b>C0101</b>	<b>Water Plants &amp; Network</b>	<b>2,367,003</b>	<b>2,391,336</b>			
	Irish Water	2,367,003	2,391,336	2,367,003	2,391,336	
<b>C0201</b>	<b>Waste Water Plants &amp; Network</b>	<b>2,747,709</b>	<b>2,862,693</b>			
	Irish Water	2,747,709	2,862,693	2,747,709	2,862,693	
<p><b>Note:</b> 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 There is addnl income as IW contributes towards CMC (service support costs)</p>						

Key Features	Expenditure		Income	
	2023	2022	2023	2022
<b>Development Management</b>				
Rural Leader Development Programme - 100% recoupable	1,562,500	1,001,438	1,562,500	1,001,438
TTT, STEAM & Parenting	43,250	43,250		
Ukrainian Crisis Support	500,000	0	500,000	0
<b>D0903</b> Twinning	66,139	56,139		
<b>D0905 Economic Development &amp; Promotion</b>	<b>2,260,375</b>	<b>1,607,205</b>		
Public Realm Team	840,000	550,000	160,000	0
Shop Front Scheme	200,000	200,000		
Business Parks	112,000	12,000		
Broadband	75,000	75,000		
Thoroughbred Country	40,000	20,000		
Strategic Property Fund	100,000	0		
Econ Dev Adm/legal/provision towards hub/Athy Ent Ctre	893,375	750,205		

Key Features		Expenditure		Income	
		2023	2022	2023	2022
<b>Environment</b>					
<b>E0501</b>	Litter Wardens & Illegal Dumping	1,065,038	1,045,038	60,000	60,000
<b>E0502</b>	<b>Litter control Initiatives</b>	<b>416,610</b>	<b>391,610</b>		
	Tidy Towns	167,810	167,810		
	Residents Associations	120,000	120,000		
	Other Costs & Initiatives	128,800	103,800	25,000	0
<b>E0601</b>	Street Cleaning	2,558,000	2,525,000		
<b>E0901</b>	Burial Grounds	867,418	849,222	500,000	475,000
<b>E1001</b>	Civil Defence Operation Costs	268,382	214,382	122,400	98,500
	<b>Fire Service</b>	<b>6,135,922</b>	<b>5,970,014</b>	600,000	550,000
<b>E1101-99</b>	Operations - direct costs	5,305,922	5,135,014		
<b>E1201-99</b>	Prevention - direct costs	830,000	835,000		
	<i>Note : Income for call outs / chimney fires - excludes Fire Certs</i>				
<b>E1301</b>	Pollution Control	729,855	719,855		
<b>E1501</b>	<b>Climate Change &amp; Flooding</b>	<b>1,527,500</b>	<b>992,500</b>		
	CARO (recoupable)	715,000	537,500		
	Community Climate Action (recoupable)	117,500	0		
	Climate Action (KCC Funded)	345,000	225,000		
	Energy Efficiency (KCC Funded)	350,000	230,000		

Key Features		Expenditure	
		2023	2022
<b>Recreation &amp; Amenity</b>			
<b>F01</b>	<b>Leisure Facilities</b>	534,000	501,500
<b>F0204</b>	<b>Purchase of books/cds/etc</b>	403,000	403,000
<b>F0302</b>	<b>Op. Mtce &amp; Imp of Playgrounds</b>	<b>380,500</b>	<b>365,000</b>
	Playgrounds - Ops & maint	315,500	300,000
	Special Play policy initiatives	65,000	65,000
<b>F0401</b>	<b>Community Grants</b>	<b>120,581</b>	<b>120,581</b>
	Pride of Place / Amenity Grants	31,486	31,486
	Sports Forum	89,095	89,095



Key Features		Expenditure	
		2023	2022
<b>Miscellaneous Services</b>			
<b>H0904</b>	<b>Expenses LA Members</b>	<b>343,000</b>	<b>343,000</b>
	Members Exps KCC Meetings	315,000	315,000
	Members Exps - Conferences - Ireland	28,000	28,000
<b>H0905</b>	<b>Other Expenses</b>	<b>105,695</b>	<b>105,695</b>
	Councillors Computers	4,325	4,325
	SPC Allowances	36,000	36,000
	Other Exps	65,370	65,370
<b>H1001</b>	Motor Tax	636,125	644,125

<b>Central Management Charge</b>		
Office Accom	4,293,476	4,058,473
Usaid na Gaeilge	184,325	4,325
Audit Fees/Internal Audit/Audit Committee	443,000	448,813
Corporate Services	2,227,040	1,783,825
Computer Services	3,547,860	3,322,493
HR, Payroll & H&S	1,882,970	1,588,470
Staff Training	181,650	181,650
Shared Services	145,000	134,845
Finance Section - accs payable//bank charges/ins/etc	3,890,566	3,925,743
Pensions	6,800,000	6,600,000
Procurement Costs	265,288	182,415
Overhead Recharge	-423,300	-763,613
	<b>23,437,875</b>	<b>21,467,439</b>
<b>Other Income:</b>		
Local Government Fund/LPT		19,283,322 18,289,092
Rates (gross) ( annual rate on valuation .2268 )		62,988,054 61,837,115

**Note:** Insurance costs budgeted net of IPBMI dividend

**ADOPTED FORMAT OF BUDGET 2023**

**Kildare**

---

---

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2023					Estimated Net Expenditure Outturn 2022 (as restated)	%
	Expenditure	Income	Budget Net Expenditure 2023		%		
	€	€	€		€		%
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building	66,041,329	57,222,258	8,819,071	11%	7,584,295	10%	
Road Transport & Safety	40,811,537	20,554,580	20,256,957	25%	17,956,228	23%	
Water Services	10,173,800	10,008,591	165,209	0%	199,009	0%	
Development Management	25,605,882	10,004,231	15,601,651	19%	14,327,660	18%	
Environmental Services	21,946,861	6,466,884	15,479,977	19%	14,806,756	19%	
Recreation and Amenity	14,018,019	1,389,119	12,628,900	15%	10,812,121	14%	
Agriculture, Food and the Marine	1,376,435	380,146	996,289	1%	762,297	1%	
Miscellaneous Services	19,069,927	10,746,604	8,323,323	10%	11,738,000	15%	
	<b>199,043,790</b>	<b>116,772,413</b>	<b>82,271,377</b>	<b>100%</b>	<b>78,186,366</b>	<b>100%</b>	
Provision for Debit Balance	0		0				
<b>Adjusted Gross Expenditure &amp; Income</b>							
	<b>199,043,790</b>	<b>116,772,413</b>	<b>82,271,377</b>	<b>1</b>	<b>78,186,366</b>		
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance		0					
Local Property Tax		19,283,322					
<b>Sub - Total</b>			<b>19,283,322</b>		<b>19,283,322</b>		<b>#REF!</b>
<b>Net Amount of Rates to be Levied</b>					<b>62,988,055</b>		
Value of Base Year Adjustment					0		
<b>Amount of Rates to be Levied (Gross of BYA)</b>					<b>62,988,055</b>		
<b>Net Effective Valuation</b>					<b>277,668,785</b>		
<b>General Annual Rate on Valuation</b>					<b>0.23</b>		
				<b>D/E</b>			

**Table B Expenditure & Income for 2023 and Estimated Outturn for 2022**

		2023						2022			
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>											
<b>Housing and Building</b>											
<b>Code</b>											
A01	Maintenance/Improvement of LA Housing Units	12,691,593	12,868,918	16,798,031	16,798,031	10,306,359	11,401,657	14,602,725	15,622,995		
A02	Housing Assessment, Allocation and Transfer	1,539,463	1,539,463	60,613	60,613	1,430,592	1,430,592	58,756	58,756		
A03	Housing Rent and Tenant Purchase Administration	845,639	845,639	15,183	15,183	709,674	709,674	13,943	13,943		
A04	Housing Community Development Support	1,389,198	1,389,198	30,110	30,110	1,378,887	1,378,887	34,135	34,135		
A05	Administration of Homeless Service	5,337,582	5,337,582	4,277,561	4,277,561	5,199,023	5,199,023	3,564,981	3,564,981		
A06	Support to Housing Capital Prog.	6,223,188	6,223,188	2,728,425	2,728,425	4,935,096	4,935,096	2,789,089	2,789,089		
A07	RAS and Leasing Programme	29,029,401	29,029,401	28,857,728	28,857,728	19,610,645	25,215,645	19,412,570	25,000,000		
A08	Housing Loans	2,668,769	2,668,769	737,697	737,697	2,790,800	2,790,800	755,217	755,217		
A09	Housing Grants	4,894,101	4,716,776	3,226,889	3,226,889	4,942,730	4,942,730	3,167,259	3,147,259		
A12	HAP Programme	1,422,396	1,422,396	490,021	490,021	996,103	996,103	429,539	429,539		
	<b>Service Division Total</b>	<b>66,041,330</b>	<b>66,041,330</b>	<b>57,222,258</b>	<b>57,222,258</b>	<b>52,299,909</b>	<b>59,000,207</b>	<b>44,828,214</b>	<b>51,415,913</b>		
<b>Road Transport &amp; Safety</b>											
<b>Code</b>											
B02	NS Road - Maintenance and Improvement	61,886	61,886	61,886	61,886	61,886	61,886	61,886	61,886		
B03	Regional Road - Maintenance and Improvement	9,367,544	9,367,544	7,391,853	7,391,853	7,942,778	9,267,512	2,740,059	7,380,005		
B04	Local Road - Maintenance and Improvement	16,627,567	16,627,567	7,830,708	7,830,708	16,659,035	15,962,680	11,681,824	7,830,708		
B05	Public Lighting	4,743,990	4,743,990	418,450	418,450	4,055,611	4,055,611	426,774	418,449		
B06	Traffic Management Improvement	1,126,291	1,126,291	9,317	9,317	1,086,762	1,086,762	7,151	9,317		
B07	Road Safety Engineering Improvement	326,807	326,807	257,000	257,000	327,078	327,078	257,000	257,000		
B08	Road Safety Promotion/Education	1,116,287	1,116,287	213,883	213,883	854,402	854,402	170,092	176,383		
B09	Car Parking	2,064,599	2,064,599	2,680,602	2,680,602	2,109,364	2,109,364	2,504,853	2,504,853		
B10	Support to Roads Capital Prog.	5,376,566	5,376,566	1,690,881	1,690,881	4,595,416	4,595,416	1,440,793	1,725,880		
	<b>Service Division Total</b>	<b>40,811,537</b>	<b>40,811,537</b>	<b>20,554,580</b>	<b>20,554,580</b>	<b>37,692,332</b>	<b>38,320,711</b>	<b>19,290,432</b>	<b>20,364,491</b>		

Table B

## Expenditure &amp; Income for 2023 and Estimated Outturn for 2022

		2023						2022		
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
Code	Division & Services	€	€	€	€	€	€	€	€	
<b>Water Services</b>										
C01	Water Supply	4,478,791	4,478,791	4,475,901	4,475,901	4,359,452	4,359,452	4,359,452	4,359,452	
C02	Waste Water Treatment	4,836,170	4,836,170	4,834,199	4,834,199	4,752,752	4,752,752	4,752,752	4,752,752	
C05	Admin of Group and Private Installations	370,065	370,065	211,224	211,224	410,860	410,860	211,851	211,851	
C06	Support to Water Capital Programme	488,774	488,774	487,268	487,268	757,466	757,466	757,466	757,466	
	<b>Service Division Total</b>	<b>10,173,800</b>	<b>10,173,800</b>	<b>10,008,592</b>	<b>10,008,592</b>	<b>10,280,530</b>	<b>10,280,530</b>	<b>10,081,520</b>	<b>10,081,521</b>	
<b>Development Management</b>										
D01	Forward Planning	2,553,428	2,553,428	219,445	219,445	2,615,230	2,615,230	337,182	337,182	
D02	Development Management	5,941,520	5,941,520	1,563,919	1,563,919	5,633,581	5,633,581	1,558,532	1,558,532	
D03	Enforcement	966,559	966,559	17,646	17,646	926,376	926,376	21,316	21,316	
D04	Industrial and Commercial Facilities	42,832	42,832	0	0	82,610	42,610	40,000	40,000	
D05	Tourism Development and Promotion	308,500	456,000	35,000	35,000	456,616	456,616	35,616	35,616	
D06	Community and Enterprise Function	6,743,526	6,743,526	4,360,263	4,360,263	4,648,093	5,551,263	2,371,717	3,429,243	
D07	Unfinished Housing Estates	1,285,302	1,285,302	24,252	24,252	1,272,412	1,272,412	30,558	30,558	
D08	Building Control	562,817	562,817	135,264	135,264	556,582	556,582	88,972	88,972	
D09	Economic Development and Promotion	6,523,391	6,523,391	3,459,530	3,459,530	5,327,785	5,327,785	3,185,947	3,185,947	
D11	Heritage and Conservation Services	678,006	678,006	188,910	188,910	561,228	561,228	88,657	88,657	
	<b>Service Division Total</b>	<b>25,605,881</b>	<b>25,753,381</b>	<b>10,004,229</b>	<b>10,004,229</b>	<b>22,080,513</b>	<b>22,943,683</b>	<b>7,758,497</b>	<b>8,616,023</b>	

**Table B Expenditure & Income for 2023 and Estimated Outturn for 2022**

		2023						2022			
		Expenditure		Income		Expenditure		Income			
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn		
		€	€	€	€	€	€	€	€		
<b>Division &amp; Services</b>											
<b>Environmental Services</b>											
<b>Code</b>											
E01	Landfill Operation and Aftercare	907,042	907,042	7,926	7,926	795,329	795,329	6,243	6,243		
E02	Recovery & Recycling Facilities Operations	94,263	94,263	80,200	80,200	95,153	95,153	77,800	77,800		
E05	Litter Management	1,976,257	1,976,257	97,586	97,586	1,980,569	1,980,569	99,387	99,387		
E06	Street Cleaning	2,870,589	2,870,589	40,592	40,592	2,843,743	2,843,744	46,943	46,943		
E07	Waste Regulations, Monitoring and Enforcement	4,527,381	4,527,381	4,012,123	4,012,123	5,443,846	4,443,846	5,009,293	4,009,292		
E08	Waste Management Planning	570,853	570,853	15,739	15,739	403,198	403,198	10,421	10,421		
E09	Maintenance of Burial Grounds	1,015,773	1,015,773	518,608	518,608	1,004,926	1,004,926	492,531	492,531		
E10	Safety of Structures and Places	713,956	713,956	135,121	135,121	787,642	787,642	114,001	114,001		
E11	Operation of Fire Service	5,649,629	5,649,629	281,356	281,356	5,463,098	5,463,098	228,705	228,705		
E12	Fire Prevention	1,001,533	1,001,533	374,145	374,145	968,243	968,243	373,379	373,379		
E13	Water Quality, Air and Noise Pollution	958,109	958,109	52,989	52,989	943,357	943,357	47,948	47,948		
E15	Climate Change and Flooding	1,661,477	1,661,477	850,498	850,498	1,139,460	1,139,460	555,157	555,157		
	<b>Service Division Total</b>	<b>21,946,862</b>	<b>21,946,862</b>	<b>6,466,883</b>	<b>6,466,883</b>	<b>21,868,564</b>	<b>20,868,565</b>	<b>7,061,808</b>	<b>6,061,807</b>		
<b>Recreation &amp; Amenity</b>											
<b>Code</b>											
F01	Leisure Facilities Operations	583,547	583,547	6,896	6,896	544,221	544,221	5,720	5,720		
F02	Operation of Library and Archival Service	8,511,139	8,511,139	311,794	311,794	7,824,846	7,824,847	310,181	310,181		
F03	Outdoor Leisure Areas Operations	2,314,137	2,314,137	35,857	35,857	1,751,287	1,751,287	23,668	23,668		
F04	Community Sport and Recreational Development	1,394,335	1,394,335	985,513	985,513	1,012,876	1,074,226	692,376	762,752		
F05	Operation of Arts Programme	1,214,861	1,067,361	49,059	49,059	782,582	958,565	46,705	238,704		
	<b>Service Division Total</b>	<b>14,018,019</b>	<b>13,870,519</b>	<b>1,389,119</b>	<b>1,389,119</b>	<b>11,915,812</b>	<b>12,153,146</b>	<b>1,078,650</b>	<b>1,341,025</b>		

Table B

## Expenditure &amp; Income for 2023 and Estimated Outturn for 2022

	2023										2022		
	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 Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>													
<b>Agriculture, Food and the Marine</b>													
<b>Code</b>													
G01	543,136	543,136											
G04	680,299	680,299	12,193	12,193								3,094	
G05	1,000	1,000	367,953	367,953								345,000	
G06	152,000	152,000	0	0								0	
			0	0								0	
<b>Service Division Total</b>	<b>1,376,435</b>	<b>1,376,435</b>	<b>380,146</b>	<b>380,146</b>								<b>348,094</b>	
<b>Miscellaneous Services</b>													
<b>Code</b>													
H03	7,270,121	7,270,121											
H04	402,735	402,735	262,668	262,668								266,680	
H05	330,438	330,438	7,892	7,892								6,137	
H06	4,325	4,325	484	484								619	
H07	113,650	113,650	0	0								0	
H08	865	865	0	0								0	
H09	9,162,080	9,162,080	18,722	18,722								20,080	
H10	1,050,574	1,050,574	61,114	61,114								61,591	
H11	735,140	735,140	10,395,723	10,395,723								7,323,000	
												0	
<b>Service Division Total</b>	<b>19,069,928</b>	<b>19,069,928</b>	<b>10,746,603</b>	<b>10,746,603</b>								<b>7,678,107</b>	
<b>OVERALL TOTAL</b>	<b>199,043,792</b>	<b>199,043,792</b>	<b>116,772,410</b>	<b>116,772,410</b>								<b>105,906,981</b>	



	(i) Annual Rate on Valuation 2023	(ii) Effective ARV (Net of BYA) 2023	(iii) Base Year Adjustment 2023	(iv) Net Effective Valuation	(v) Value of Base Year Adjustment
Rating authority	€	€	(ii)-(i) €	€	(iii)*(iv) €
<b>Name of rating authority</b>	0.00				
<b>Former rating authority areas</b>					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
<b>TOTAL</b>				<b>0</b>	<b>0</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2023 €</b>
Rents from Houses	15,100,000
Housing Loans Interest & Charges	690,000
Parking Fines/Charges	2,668,299
Irish Water	9,552,127
Planning Fees	1,460,000
Fire Charges	600,000
Superannuation	2,002,000
NPPR	200,000
Misc. (Detail)	7,595,690
<b>TOTAL</b>	<b>39,868,116</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES</b>	
	<b>2023</b> <b>€</b>
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	40,315,781
Road Transport & Safety	343,400
Water Services	205,000
Development Management	4,470,000
Environmental Services	441,700
Recreation and Amenity	32,000
Miscellaneous Services	9,705,723
	<b>55,513,604</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	457,782
Tourism, Culture, Arts, Gaeltacht, Sport and Media	108,000
National Transport Authority	732,000
Defence	122,400
Transport	15,303,486
Enterprise, Trade and Employment	2,401,400
Rural and Community Development	573,000
Other	1,692,625
	21,390,693
<b>Total Grants &amp; Subsidies</b>	<b>76,904,297</b>

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

---

---

## HOUSING AND BUILDING

		2023		2022	
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	10,806,400	10,983,725	8,404,702	9,500,000
A0102	Maintenance of Traveller Accommodation Units	268,000	268,000	268,000	268,000
A0103	Traveller Accommodation Management	560,000	560,000	560,000	560,000
A0104	Estate Maintenance	165,000	165,000	165,000	165,000
A0199	Service Support Costs	892,193	892,193	908,657	908,657
<b>Maintenance/Improvement of LA Housing</b>		<b>12,691,593</b>	<b>12,868,918</b>	<b>10,306,359</b>	<b>11,401,657</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,050,500	1,050,500	998,000	998,000
A0299	Service Support Costs	488,963	488,963	432,592	432,592
<b>Housing Assessment, Allocation and Transfer</b>		<b>1,539,463</b>	<b>1,539,463</b>	<b>1,430,592</b>	<b>1,430,592</b>
A0301	Debt Management & Rent Assessment	560,825	560,825	467,685	467,685
A0399	Service Support Costs	284,814	284,814	241,989	241,989
<b>Housing Rent and Tenant Purchase Administration</b>		<b>845,639</b>	<b>845,639</b>	<b>709,674</b>	<b>709,674</b>
A0401	Housing Estate Management	115,000	115,000	115,000	115,000
A0403	Social and Community Housing Service	570,000	570,000	570,000	570,000
A0499	Service Support Costs	704,198	704,198	693,887	693,887
<b>Housing Community Development Support</b>		<b>1,389,198</b>	<b>1,389,198</b>	<b>1,378,887</b>	<b>1,378,887</b>
A0502	Homeless Service	4,951,006	4,951,006	4,823,892	4,823,892
A0599	Service Support Costs	386,576	386,576	375,131	375,131
<b>Administration of Homeless Service</b>		<b>5,337,582</b>	<b>5,337,582</b>	<b>5,199,023</b>	<b>5,199,023</b>
A0601	Technical and Administrative Support	2,836,500	2,836,500	1,836,500	1,836,500
A0602	Loan Charges	2,434,802	2,434,802	2,434,802	2,434,802
A0699	Service Support Costs	951,886	951,886	663,794	663,794
<b>Support to Housing Capital Prog.</b>		<b>6,223,188</b>	<b>6,223,188</b>	<b>4,935,096</b>	<b>4,935,096</b>
A0701	RAS Operations	4,387,500	4,387,500	7,020,000	5,000,000
A0702	Long Term Leasing	24,455,000	24,455,000	12,375,000	20,000,000
A0799	Service Support Costs	186,901	186,901	215,645	215,645
<b>RAS and Leasing Programme</b>		<b>29,029,401</b>	<b>29,029,401</b>	<b>19,610,645</b>	<b>25,215,645</b>

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,130,000	1,130,000	1,314,017	1,314,017
A0802	Debt Management Housing Loans	1,168,887	1,168,887	1,115,550	1,115,550
A0899	Service Support Costs	369,882	369,882	361,233	361,233
	<b>Housing Loans</b>	<b>2,668,769</b>	<b>2,668,769</b>	<b>2,790,800</b>	<b>2,790,800</b>
A0901	Housing Adaptation Grant Scheme	4,057,325	3,880,000	4,017,325	4,017,325
A0904	Other Housing Grant Payments	10,000	10,000	10,000	10,000
A0999	Service Support Costs	826,776	826,776	915,405	915,405
	<b>Housing Grants</b>	<b>4,894,101</b>	<b>4,716,776</b>	<b>4,942,730</b>	<b>4,942,730</b>
A1201	HAP Operations	945,000	945,000	700,000	700,000
A1299	Service Support Costs	477,396	477,396	296,103	296,103
	<b>HAP Programme</b>	<b>1,422,396</b>	<b>1,422,396</b>	<b>996,103</b>	<b>996,103</b>
	<b>Service Division Total</b>	<b>66,041,330</b>	<b>66,041,330</b>	<b>52,299,909</b>	<b>59,000,207</b>

<b>HOUSING AND BUILDING</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	40,315,781	40,315,781	29,583,785	35,651,485
Other	500,000	500,000	0	
<b>Total Grants &amp; Subsidies (a)</b>	<b>40,815,781</b>	<b>40,815,781</b>	<b>29,583,785</b>	<b>35,651,485</b>
<b>Goods and Services</b>				
Rents from Houses	15,100,000	15,100,000	13,600,000	14,100,000
Housing Loans Interest & Charges	690,000	690,000	701,999	701,999
Superannuation	368,477	368,477	332,127	332,127
Other Income	748,000	748,000	610,300	610,300
<b>Total Goods and Services (b)</b>	<b>16,906,477</b>	<b>16,906,477</b>	<b>15,244,426</b>	<b>15,744,426</b>
<b>Total Income c=(a+b)</b>	<b>57,722,258</b>	<b>57,722,258</b>	<b>44,828,211</b>	<b>51,395,911</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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
	<b>National Secondary Road – Maintenance and Improvement</b>	61,886	61,886	61,886	61,886
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	481,011	481,011	754,738	481,011
B0303	Regional Road Winter Maintenance	670,000	670,000	670,000	670,000
B0305	Regional Road General Maintenance Works	2,616,000	2,616,000	2,658,000	2,616,000
B0306	Regional Road General Improvement Works	4,382,901	4,382,901	2,742,440	4,382,901
B0399	Service Support Costs	1,217,632	1,217,632	1,117,600	1,117,600
	<b>Regional Road – Improvement and Maintenance</b>	9,367,544	9,367,544	7,942,778	9,267,512
B0405	Local Roads General Maintenance Works	9,355,684	9,355,684	7,515,578	8,685,684
B0406	Local Roads General Improvement Works	5,885,374	5,885,374	7,751,835	5,885,374
B0499	Service Support Costs	1,386,509	1,386,509	1,391,622	1,391,622
	<b>Local Road - Maintenance and Improvement</b>	16,627,567	16,627,567	16,659,035	15,962,680
B0501	Public Lighting Operating Costs	4,298,001	4,298,001	3,725,896	3,725,896
B0599	Service Support Costs	445,989	445,989	329,715	329,715
	<b>Public Lighting</b>	4,743,990	4,743,990	4,055,611	4,055,611



ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	726,250	726,250	726,250	726,250
B0602	Traffic Maintenance	13,840	13,840	13,840	13,840
B0603	Traffic Improvement Measures	8,650	8,650	8,650	8,650
B0699	Service Support Costs	377,551	377,551	338,022	338,022
<b>Traffic Management Improvement</b>		<b>1,126,291</b>	<b>1,126,291</b>	<b>1,086,762</b>	<b>1,086,762</b>
B0701	Low Cost Remedial Measures	257,000	257,000	257,000	257,000
B0702	Other Engineering Improvements	69,200	69,200	69,200	69,200
B0799	Service Support Costs	607	607	878	878
<b>Road Safety Engineering Improvements</b>		<b>326,807</b>	<b>326,807</b>	<b>327,078</b>	<b>327,078</b>
B0801	School Wardens	434,000	434,000	427,000	427,000
B0802	Publicity and Promotion Road Safety	372,950	372,950	198,950	198,950
B0899	Service Support Costs	309,337	309,337	228,452	228,452
<b>Road Safety Promotion/Education</b>		<b>1,116,287</b>	<b>1,116,287</b>	<b>854,402</b>	<b>854,402</b>
B0902	Operation of Street Parking	1,535,282	1,535,282	1,488,173	1,488,173
B0903	Parking Enforcement	75,500	75,500	96,194	96,194
B0999	Service Support Costs	453,817	453,817	524,997	524,997
<b>Car Parking</b>		<b>2,064,599</b>	<b>2,064,599</b>	<b>2,109,364</b>	<b>2,109,364</b>
B1001	Administration of Roads Capital Programme	3,270,000	3,270,000	2,874,000	2,874,000
B1099	Service Support Costs	2,106,566	2,106,566	1,721,416	1,721,416
<b>Support to Roads Capital Programme</b>		<b>5,376,566</b>	<b>5,376,566</b>	<b>4,595,416</b>	<b>4,595,416</b>
<b>Service Division Total</b>		<b>40,811,537</b>	<b>40,811,537</b>	<b>37,692,332</b>	<b>38,320,711</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>				
<b>Income by Source</b>	<b>2023</b>		<b>2022</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	343,400	343,400	378,400	343,400
TII Transport Infrastructure Ireland	457,782	457,782	457,782	457,782
National Transport Authority	732,000	732,000	747,500	732,000
Transport	15,303,486	15,303,486	14,178,936	15,303,486
<b>Total Grants &amp; Subsidies (a)</b>	<b>16,836,668</b>	<b>16,836,668</b>	<b>15,762,618</b>	<b>16,836,668</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,668,299	2,668,299	2,490,630	2,490,630
Superannuation	429,013	429,013	419,084	419,084
Other income	620,600	620,600	618,100	618,100
<b>Total Goods and Services (b)</b>	<b>3,717,912</b>	<b>3,717,912</b>	<b>3,527,814</b>	<b>3,527,814</b>
<b>Total Income c=(a+b)</b>	<b>20,554,580</b>	<b>20,554,580</b>	<b>19,290,432</b>	<b>20,364,482</b>

**WATER SERVICES**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,367,003	2,367,003	2,391,336	2,391,336
C0199	Service Support Costs	2,111,788	2,111,788	1,968,116	1,968,116
	<b>Water Supply</b>	<b>4,478,791</b>	<b>4,478,791</b>	<b>4,359,452</b>	<b>4,359,452</b>
C0201	Waste Plants and Networks	2,747,709	2,747,709	2,862,693	2,862,693
C0299	Service Support Costs	2,088,461	2,088,461	1,890,059	1,890,059
	<b>Waste Water Treatment</b>	<b>4,836,170</b>	<b>4,836,170</b>	<b>4,752,752</b>	<b>4,752,752</b>
C0502	Grants for Water Group Schemes	120,000	120,000	120,000	120,000
C0599	Service Support Costs	250,065	250,065	290,860	290,860
	<b>Admin of Group and Private Installations</b>	<b>370,065</b>	<b>370,065</b>	<b>410,860</b>	<b>410,860</b>
C0601	Technical Design and Supervision	289,093	289,093	519,209	519,209
C0699	Service Support Costs	199,681	199,681	238,257	238,257
	<b>Support to Water Capital Programme</b>	<b>488,774</b>	<b>488,774</b>	<b>757,466</b>	<b>757,466</b>
	<b>Service Division Total</b>	<b>10,173,800</b>	<b>10,173,800</b>	<b>10,280,530</b>	<b>10,280,530</b>

<b>WATER SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	205,000	205,000	205,000	205,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
<b>Goods and Services</b>				
Irish Water	9,552,127	9,552,127	9,625,071	9,625,072
Superannuation	251,464	251,464	251,449	251,449
<b>Total Goods and Services (b)</b>	<b>9,803,591</b>	<b>9,803,591</b>	<b>9,876,520</b>	<b>9,876,521</b>
<b>Total Income c=(a+b)</b>	<b>10,008,591</b>	<b>10,008,591</b>	<b>10,081,520</b>	<b>10,081,521</b>

**DEVELOPMENT MANAGEMENT**

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	1,842,265	1,842,265	1,880,265	1,880,265
D0199	Service Support Costs	711,163	711,163	734,965	734,965
	<b>Forward Planning</b>	<b>2,553,428</b>	<b>2,553,428</b>	<b>2,615,230</b>	<b>2,615,230</b>
D0201	Planning Control	3,777,148	3,777,148	3,629,648	3,629,648
D0299	Service Support Costs	2,164,372	2,164,372	2,003,933	2,003,933
	<b>Development Management</b>	<b>5,941,520</b>	<b>5,941,520</b>	<b>5,633,581</b>	<b>5,633,581</b>
D0301	Enforcement Costs	741,875	741,875	701,875	701,875
D0399	Service Support Costs	224,684	224,684	224,501	224,501
	<b>Enforcement</b>	<b>966,559</b>	<b>966,559</b>	<b>926,376</b>	<b>926,376</b>
D0404	General Development Promotion Work	39,625	39,625	79,625	39,625
D0499	Service Support Costs	3,207	3,207	2,985	2,985
	<b>Industrial and Commercial Facilities</b>	<b>42,832</b>	<b>42,832</b>	<b>82,610</b>	<b>42,610</b>
D0501	Tourism Promotion	273,500	421,000	421,000	421,000
D0502	Tourist Facilities Operations	35,000	35,000	35,616	35,616
	<b>Tourism Development and Promotion</b>	<b>308,500</b>	<b>456,000</b>	<b>456,616</b>	<b>456,616</b>
D0601	General Community & Enterprise Expenses	2,386,690	2,386,690	3,896,372	2,233,898
D0602	RAPID Costs	0	0	96,830	
D0603	Social Inclusion	3,834,538	3,834,538	265,038	2,927,512
D0699	Service Support Costs	522,298	522,298	389,853	389,853
	<b>Community and Enterprise Function</b>	<b>6,743,526</b>	<b>6,743,526</b>	<b>4,648,093</b>	<b>5,551,263</b>
D0701	Unfinished Housing Estates	997,500	997,500	963,000	963,000
D0799	Service Support Costs	287,802	287,802	309,412	309,412
	<b>Unfinished Housing Estates</b>	<b>1,285,302</b>	<b>1,285,302</b>	<b>1,272,412</b>	<b>1,272,412</b>
D0802	Building Control Enforcement Costs	404,125	404,125	383,625	383,625
D0899	Service Support Costs	158,692	158,692	172,957	172,957

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	<b>Building Control</b>	562,817	562,817	556,582	556,582
D0901	Urban and Village Renewal	850,000	850,000	600,000	600,000
D0903	Town Twinning	66,139	66,139	56,139	56,139
D0905	Economic Development & Promotion	2,375,375	2,375,375	1,607,205	1,607,205
D0906	Local Enterprise Office	2,643,900	2,643,900	2,611,213	2,611,213
D0999	Service Support Costs	587,977	587,977	453,228	453,228
	<b>Economic Development and Promotion</b>	6,523,391	6,523,391	5,327,785	5,327,785
D1101	Heritage Services	477,768	477,768	362,568	362,568
D1102	Conservation Services	135,000	135,000	135,000	135,000
D1199	Service Support Costs	65,238	65,238	63,660	63,660
	<b>Heritage and Conservation Services</b>	678,006	678,006	561,228	561,228
	<b>Service Division Total</b>	<b>25,605,881</b>	<b>25,753,381</b>	<b>22,080,513</b>	<b>22,943,683</b>

<b>DEVELOPMENT MANAGEMENT</b>				
<b>Income by Source</b>	<b>2023</b>		<b>2022</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	4,470,000	4,470,000	3,277,474	4,217,500
Enterprise, Trade and Employment	2,401,400	2,401,400	2,593,963	2,593,963
Other	123,125	123,125	22,500	22,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,994,525</b>	<b>6,994,525</b>	<b>5,893,937</b>	<b>6,833,963</b>
<b>Goods and Services</b>				
Planning Fees	1,460,000	1,460,000	1,460,616	1,260,616
Superannuation	351,706	351,706	328,945	328,945
Other income	125,000	125,000	75,000	75,000
<b>Total Goods and Services (b)</b>	<b>1,936,706</b>	<b>1,936,706</b>	<b>1,864,561</b>	<b>1,664,561</b>
<b>Total Income c=(a+b)</b>	<b>8,931,231</b>	<b>8,931,231</b>	<b>7,758,498</b>	<b>8,498,524</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0103	Landfill Aftercare Costs.	638,194	638,194	524,500	524,500
E0199	Service Support Costs	268,848	268,848	270,829	270,829
	<b>Landfill Operation and Aftercare</b>	<b>907,042</b>	<b>907,042</b>	<b>795,329</b>	<b>795,329</b>
E0201	Recycling Facilities Operations	17,300	17,300	17,300	17,300
E0202	Bring Centres Operations	72,585	72,585	72,585	72,585
E0299	Service Support Costs	4,378	4,378	5,268	5,268
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>94,263</b>	<b>94,263</b>	<b>95,153</b>	<b>95,153</b>
E0501	Litter Warden Service	1,065,038	1,065,038	1,045,038	1,045,038
E0502	Litter Control Initiatives	416,610	416,610	391,610	391,610
E0503	Environmental Awareness Services	185,143	185,143	183,065	183,065
E0599	Service Support Costs	309,466	309,466	360,856	360,856
	<b>Litter Management</b>	<b>1,976,257</b>	<b>1,976,257</b>	<b>1,980,569</b>	<b>1,980,569</b>
E0601	Operation of Street Cleaning Service	2,558,000	2,558,000	2,525,000	2,525,000
E0699	Service Support Costs	312,589	312,589	318,743	318,743
	<b>Street Cleaning</b>	<b>2,870,589</b>	<b>2,870,589</b>	<b>2,843,743</b>	<b>2,843,743</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	3,516,000	3,516,000	4,516,000	3,516,000
E0702	Enforcement of Waste Regulations	786,674	786,674	709,174	709,174
E0799	Service Support Costs	224,707	224,707	218,672	218,672
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>4,527,381</b>	<b>4,527,381</b>	<b>5,443,846</b>	<b>4,443,846</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	452,330	452,330	317,330	317,330
E0899	Service Support Costs	118,523	118,523	85,868	85,868
	<b>Waste Management Planning</b>	<b>570,853</b>	<b>570,853</b>	<b>403,198</b>	<b>403,198</b>
E0901	Maintenance of Burial Grounds	867,418	867,418	849,222	849,222
E0999	Service Support Costs	148,355	148,355	155,704	155,704
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>1,015,773</b>	<b>1,015,773</b>	<b>1,004,926</b>	<b>1,004,926</b>
E1001	Operation Costs Civil Defence	268,383	268,383	214,383	214,382
E1004	Derelict Sites	292,275	292,275	414,275	414,275
E1005	Water Safety Operation	25,000	25,000	17,300	17,300
E1099	Service Support Costs	128,298	128,298	141,684	141,684
	<b>Safety of Structures and Places</b>	<b>713,956</b>	<b>713,956</b>	<b>787,642</b>	<b>787,641</b>
E1101	Operation of Fire Brigade Service	4,897,422	4,897,422	4,712,513	4,712,514
E1103	Fire Services Training	200,000	200,000	200,000	200,000
E1199	Service Support Costs	552,207	552,207	550,585	550,585
	<b>Operation of Fire Service</b>	<b>5,649,629</b>	<b>5,649,629</b>	<b>5,463,098</b>	<b>5,463,099</b>
E1201	Fire Safety Control Cert Costs	487,500	487,500	395,000	395,000
E1202	Fire Prevention and Education	217,500	217,500	290,000	290,000
E1203	Inspection/Monitoring of Commercial Facilities	125,000	125,000	125,000	125,000
E1299	Service Support Costs	171,533	171,533	158,243	158,243
	<b>Fire Prevention</b>	<b>1,001,533</b>	<b>1,001,533</b>	<b>968,243</b>	<b>968,243</b>
E1301	Water Quality Management	729,855	729,855	719,855	719,855
E1399	Service Support Costs	228,254	228,254	223,502	223,502
	<b>Water Quality, Air and Noise Pollution</b>	<b>958,109</b>	<b>958,109</b>	<b>943,357</b>	<b>943,357</b>
E1501	Climate Change and Flooding	1,527,500	1,527,500	992,500	992,500
E1599	Service Support Costs	133,977	133,977	146,960	146,960
	<b>Climate Change and Flooding</b>	<b>1,661,477</b>	<b>1,661,477</b>	<b>1,139,460</b>	<b>1,139,460</b>
	<b>Service Division Total</b>	<b>21,946,862</b>	<b>21,946,862</b>	<b>21,868,564</b>	<b>20,868,564</b>

<b>ENVIRONMENTAL SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	441,700	441,700	441,700	441,700
Defence	122,400	122,400	98,500	98,500
Other	832,500	832,500	537,500	537,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,396,600</b>	<b>1,396,600</b>	<b>1,077,700</b>	<b>1,077,700</b>
<b>Goods and Services</b>				
Fire Charges	600,000	600,000	550,000	550,000
Superannuation	255,944	255,944	252,169	252,168
Other income	4,214,340	4,214,340	5,181,940	4,181,940
<b>Total Goods and Services (b)</b>	<b>5,070,284</b>	<b>5,070,284</b>	<b>5,984,109</b>	<b>4,984,108</b>
<b>Total Income c=(a+b)</b>	<b>6,466,884</b>	<b>6,466,884</b>	<b>7,061,809</b>	<b>6,061,808</b>

**RECREATION & AMENITY**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	534,000	534,000	501,500	501,500
F0199	Service Support Costs	49,547	49,547	42,721	42,721
	<b>Leisure Facilities Operations</b>	<b>583,547</b>	<b>583,547</b>	<b>544,221</b>	<b>544,221</b>
F0201	Library Service Operations	6,359,945	6,359,945	5,817,555	5,817,556
F0204	Purchase of Books, CD's etc.	403,000	403,000	403,000	403,000
F0205	Contributions to Library Organisations	40,000	40,000	40,000	40,000
F0299	Service Support Costs	1,708,194	1,708,194	1,564,291	1,564,291
	<b>Operation of Library and Archival Service</b>	<b>8,511,139</b>	<b>8,511,139</b>	<b>7,824,846</b>	<b>7,824,847</b>
F0301	Parks, Pitches & Open Spaces	1,628,500	1,628,500	1,200,500	1,200,500
F0302	Playgrounds	380,500	380,500	365,000	365,000
F0399	Service Support Costs	305,137	305,137	185,787	185,787
	<b>Outdoor Leisure Areas Operations</b>	<b>2,314,137</b>	<b>2,314,137</b>	<b>1,751,287</b>	<b>1,751,287</b>
F0401	Community Grants	120,581	120,581	120,581	120,581
F0403	Community Facilities	550,000	550,000	338,650	400,000
F0404	Recreational Development	613,000	613,000	437,125	437,125
F0499	Service Support Costs	110,754	110,754	116,520	116,520
	<b>Community Sport and Recreational Development</b>	<b>1,394,335</b>	<b>1,394,335</b>	<b>1,012,876</b>	<b>1,074,226</b>
F0501	Administration of the Arts Programme	504,567	504,567	424,017	600,000
F0502	Contributions to other Bodies Arts Programme	328,733	328,733	295,233	295,233
F0505	Festivals & Concerts	297,500	150,000	0	
F0599	Service Support Costs	84,061	84,061	63,332	63,332
	<b>Operation of Arts Programme</b>	<b>1,214,861</b>	<b>1,067,361</b>	<b>782,582</b>	<b>958,565</b>
	<b>Service Division Total</b>	<b>14,018,019</b>	<b>13,870,519</b>	<b>11,915,812</b>	<b>12,153,146</b>

RECREATION & AMENITY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
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	300,000
Rural and Community Development	573,000	573,000	0	0
Other	34,000	34,000	34,000	34,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>747,000</b>	<b>747,000</b>	<b>174,000</b>	<b>366,000</b>
<b>Goods and Services</b>				
Superannuation	242,119	242,119	225,025	225,025
Other income	973,000	973,000	679,625	750,000
<b>Total Goods and Services (b)</b>	<b>1,215,119</b>	<b>1,215,119</b>	<b>904,650</b>	<b>975,025</b>
<b>Total Income c=(a+b)</b>	<b>1,962,119</b>	<b>1,962,119</b>	<b>1,078,650</b>	<b>1,341,025</b>

**AGRICULTURE, FOOD AND THE MARINE**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	452,664	452,664	225,164	300,000
G0199	Service Support Costs	90,472	90,472	37,829	37,829
	<b>Land Drainage Costs</b>	<b>543,136</b>	<b>543,136</b>	<b>262,993</b>	<b>337,829</b>
G0402	Inspection of Abattoirs etc	203,000	203,000	178,500	178,500
G0403	Food Safety	21,625	21,625	21,625	21,625
G0404	Operation of Dog Warden Service	285,000	285,000	285,000	285,000
G0405	Other Animal Welfare Services (incl Horse Control)	125,000	125,000	170,000	125,000
G0499	Service Support Costs	45,674	45,674	9,438	9,438
	<b>Veterinary Service</b>	<b>680,299</b>	<b>680,299</b>	<b>664,563</b>	<b>619,563</b>
G0506	Other Educational Services	1,000	1,000	1,000	1,000
	<b>Educational Support Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0601	Agency & Recoupable Service	152,000	152,000	152,000	152,000
	<b>Agency &amp; Recoupable Services</b>	152,000	152,000	152,000	152,000
	<b>Service Division Total</b>	<b>1,376,435</b>	<b>1,376,435</b>	<b>1,080,556</b>	<b>1,110,392</b>

AGRICULTURE, FOOD AND THE MARINE				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Other	203,000	203,000	178,500	178,500
<b>Total Grants &amp; Subsidies (a)</b>	203,000	203,000	178,500	178,500
<b>Goods and Services</b>				
Superannuation	17,396	17,396	3,094	3,094
Other income	159,750	159,750	166,500	166,500
<b>Total Goods and Services (b)</b>	177,146	177,146	169,594	169,594
<b>Total Income c=(a+b)</b>	<b>380,146</b>	<b>380,146</b>	<b>348,094</b>	<b>348,094</b>

**MISCELLANEOUS SERVICES**

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	728,000	728,000	607,500	607,500
H0302	Debt Management Service Rates	461,625	461,625	571,625	571,625
H0303	Refunds and Irrecoverable Rates	5,594,319	5,594,319	5,981,049	5,981,049
H0399	Service Support Costs	486,177	486,177	475,534	475,534
	<b>Administration of Rates</b>	<b>7,270,121</b>	<b>7,270,121</b>	<b>7,635,708</b>	<b>7,635,708</b>
H0401	Register of Elector Costs	229,140	229,140	186,140	186,140
H0402	Local Election Costs	51,900	51,900	51,900	51,900
H0499	Service Support Costs	121,695	121,695	99,867	99,867
	<b>Franchise Costs</b>	<b>402,735</b>	<b>402,735</b>	<b>337,907</b>	<b>337,907</b>
H0501	Coroner Fees and Expenses	313,000	313,000	265,500	300,000
H0599	Service Support Costs	17,438	17,438	17,185	17,185
	<b>Operation and Morgue and Coroner Expenses</b>	<b>330,438</b>	<b>330,438</b>	<b>282,685</b>	<b>317,185</b>
H0601	Weighbridge Operations	4,325	4,325	4,325	4,325
	<b>Weighbridges</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>



**MISCELLANEOUS SERVICES**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0702	Casual Trading Areas	113,650	113,650	8,650	8,650
	<b>Operation of Markets and Casual Trading</b>	113,650	113,650	8,650	8,650
H0801	Malicious Damage	865	865	865	865
	<b>Malicious Damage</b>	865	865	865	865
H0901	Representational Payments	1,173,516	1,173,516	1,173,516	1,173,516
H0902	Chair/Vice Chair Allowances	84,000	84,000	84,000	84,000
H0904	Expenses LA Members	343,000	343,000	343,000	343,000
H0905	Other Expenses	105,695	105,695	105,695	105,695
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contribution to Members Associations	22,000	22,000	137,000	137,000
H0909	General Municipal Allocation	6,040,669	6,040,669	6,156,986	6,156,986
H0999	Service Support Costs	1,343,200	1,343,200	1,341,370	1,341,370
	<b>Local Representation/Civic Leadership</b>	9,162,080	9,162,080	9,391,567	9,391,567
H1001	Motor Taxation Operation	636,125	636,125	644,125	644,125
H1099	Service Support Costs	414,449	414,449	381,998	381,998
	<b>Motor Taxation</b>	1,050,574	1,050,574	1,026,123	1,026,123
H1101	Agency & Recoupable Service	303,840	303,840	271,380	271,380
H1102	NPPR	25,000	25,000	25,000	25,000
H1199	Service Support Costs	406,300	406,300	397,397	397,397
	<b>Agency &amp; Recoupable Services</b>	735,140	735,140	693,777	693,777
	<b>Service Division Total</b>	<b>19,069,928</b>	<b>19,069,928</b>	<b>19,381,607</b>	<b>19,416,107</b>

<b>MISCELLANEOUS SERVICES</b>				
<b>Income by Source</b>	<b>2023</b>		<b>2022</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	9,705,723	9,705,723	4,848,294	6,500,000
Other	0	0	40,000	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>9,705,723</b>	<b>9,705,723</b>	<b>4,888,294</b>	<b>6,500,000</b>
<b>Goods and Services</b>				
Superannuation	85,881	85,881	90,107	90,107
NPPR	200,000	200,000	250,000	250,000
Other income	755,000	755,000	798,000	838,000
<b>Total Goods and Services (b)</b>	<b>1,040,881</b>	<b>1,040,881</b>	<b>1,138,107</b>	<b>1,178,107</b>
<b>Total Income c=(a+b)</b>	<b>10,746,604</b>	<b>10,746,604</b>	<b>6,026,401</b>	<b>7,678,107</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2023</b> <b>€</b>
Corporate Affairs Overhead	3,114,653
Corporate Buildings Overhead	6,728,711
Finance Function Overhead	1,104,000
Human Resource Function	2,565,951
IT Services	3,547,860
Pension & Lump Sum Overhead	6,376,700
<b>Total Expenditure Allocated to Services</b>	<b>23,437,875</b>

APPENDIX 2

Summary of Local Property Tax Allocation

		2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)		19,283,322
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	6,194,481 0
<b>Total Local Property Tax - Revenue Budget</b>		<b>6,194,481</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0 0
<b>Total Local Property Tax - Capital Budget</b>		<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>25,477,803</b>



## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Kildare County Council held this 21<sup>st</sup> day of November 2022 the Council by Resolution adopted, for the financial year ending on the 31st day of December 2023, 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 Fintan Brett**  
**Cathaoirleach**

Countersigned

**Sonya Kavanagh**  
**Chief Executive**

Dated this

21st day of November 2022

# Section 3

## Capital Programme 2023 – 2025



Kildare County Council





---

### **Section 3: Capital Programme 2023- 2025**

---

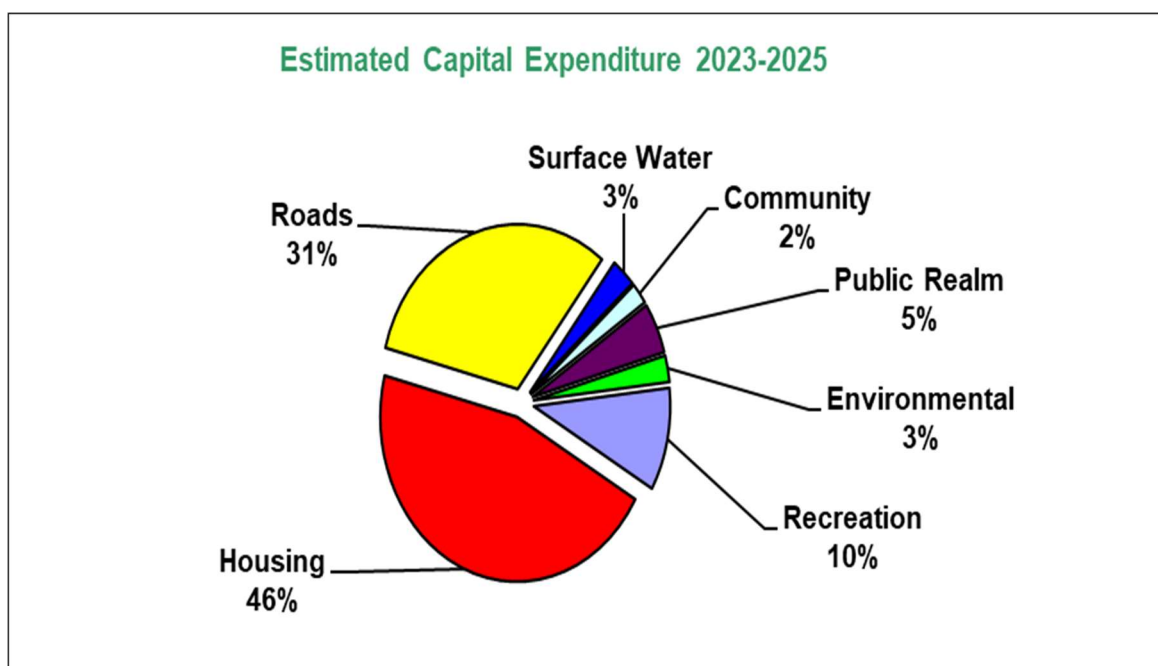
The proposed capital projects for the period 2023-2025 are presented to Kildare County Council for consideration under Section 135 of the Local Government Act 2001.

---

#### **Expenditure 2023-2025**

---

The capital programme proposed for the three years 2023-2025 will see investment of **€764m** across the entire county.



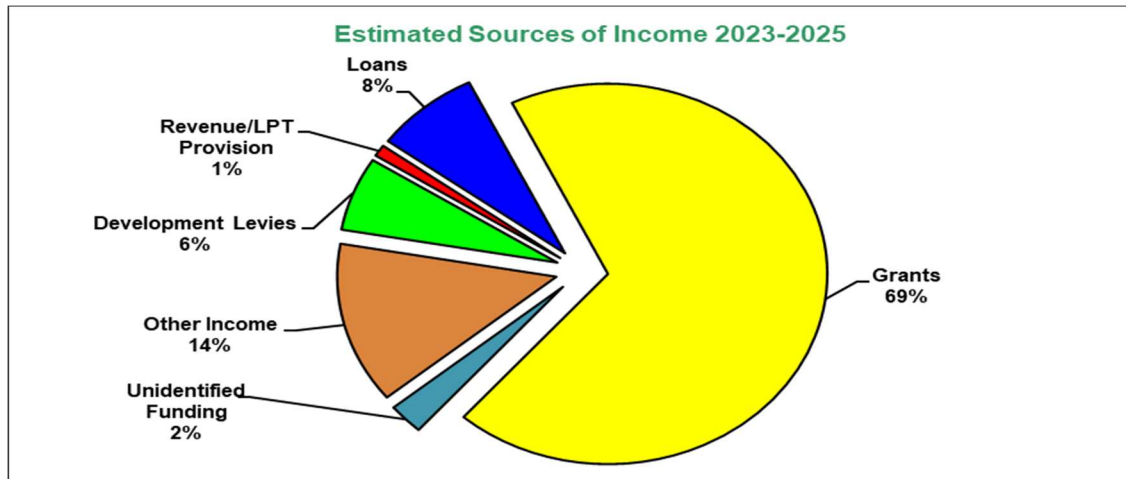
---

#### **Income 2023-2025**

---

Progress of the projects outlined in the Capital Programme 2023-2025 relies heavily on the availability of funding from the Exchequer/EU together with Development Levies and council's own resources. 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**

34% of expenditure in the Capital Programme 2023-2025 are climate action related projects reflecting the Council's commitment to the climate action.

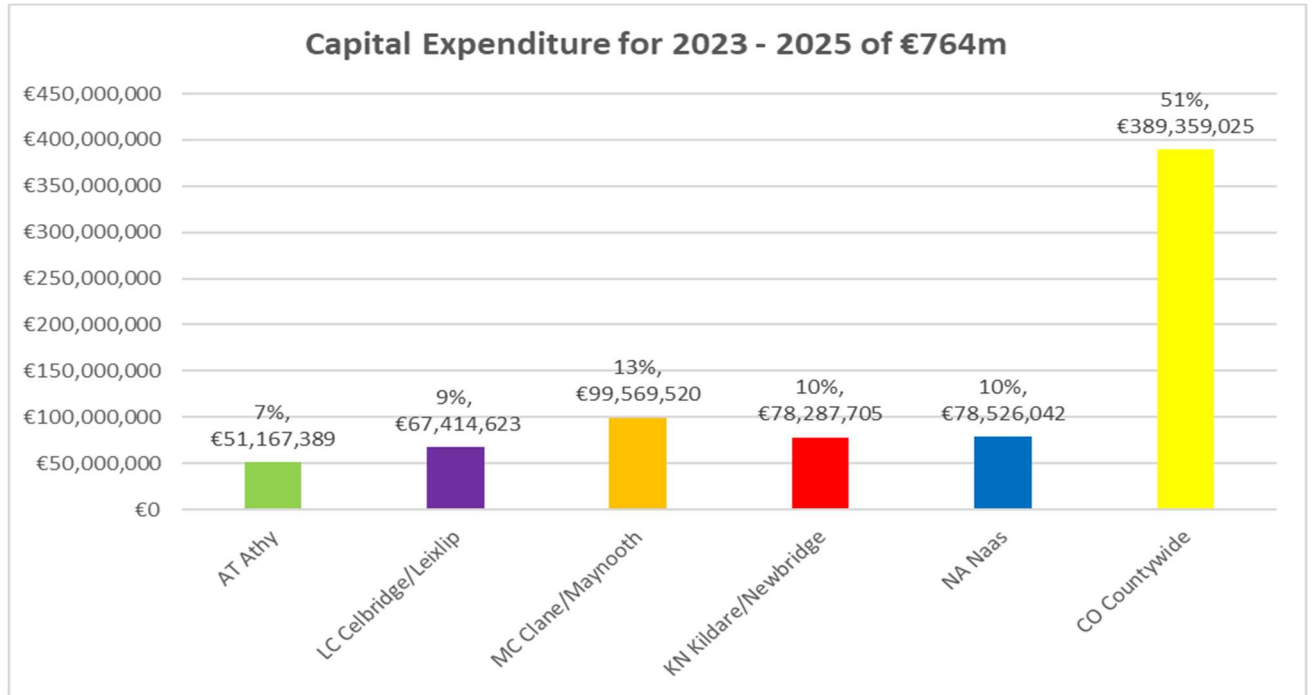
#### **Climate Change Projects 2023-2025**

<b>Programme</b>	<b>Project</b>	<b>€m</b>
Housing	Social Housing Construction Programme	126.50
Roads	Public Lighting Infrastructure	9.00
Roads	GDA Strategic Cycle Track Network	67.67
Surface Water	Surface Water Schemes	22.01
Public Realm	Barrow Blue Way/Greenways	6.45
Public Realm	Harbour Field	3.27
Environment	Kerdiffstown Landfill Remediation	8.60
Parks	Parks	17.74
<b>Total Climate Change Projects</b>		<b>261.24</b>
<b>Total Capital Projects Expenditure 2023-2025</b>		<b>764.32</b>
<b>Climate Change projects % of overall capital projects</b>		<b>34%</b>

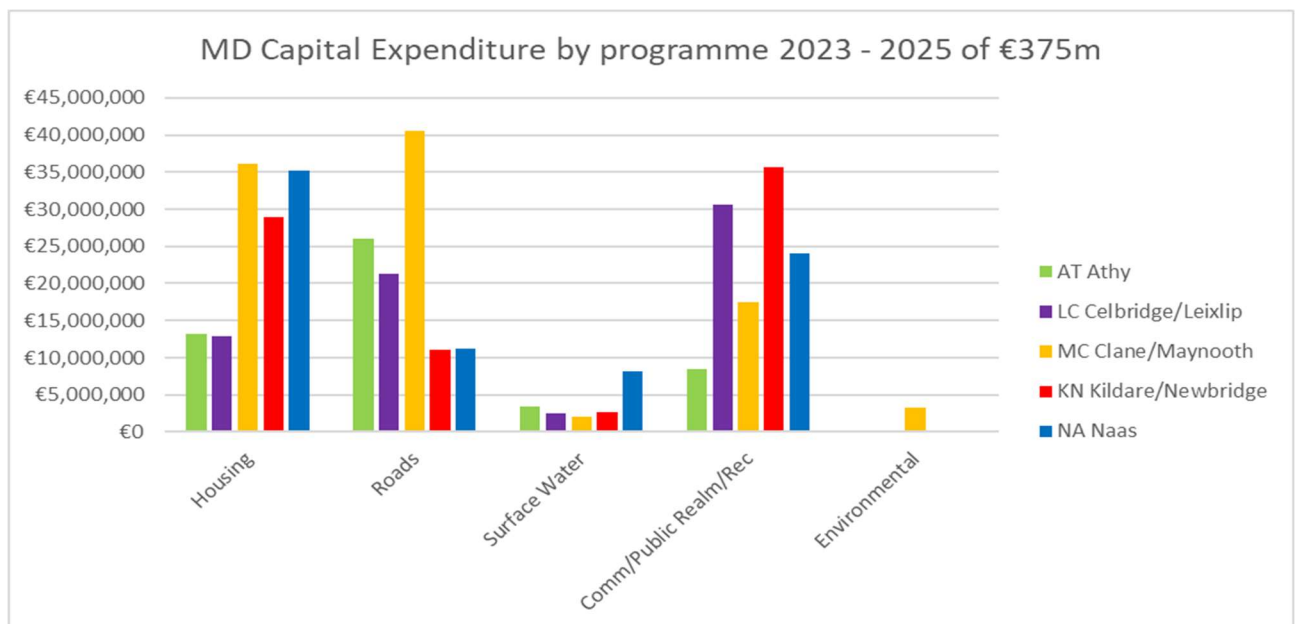
It would be unrealistic to suggest that these projects costs and funding streams over the next 3 years are definitive because capital projects by their very nature are flexible rolling plans which involve an annual review particularly in the current environment of increased costs due to inflation, Ukraine war and Brexit. The delivery of capital projects is dependent on many factors and although capital funding has been committed some capital projects have not commenced. As a sign of commitment to the delivery of the capital programme additional resources have been assigned to the Parks and Public realm teams.

## Capital Programme Graphs

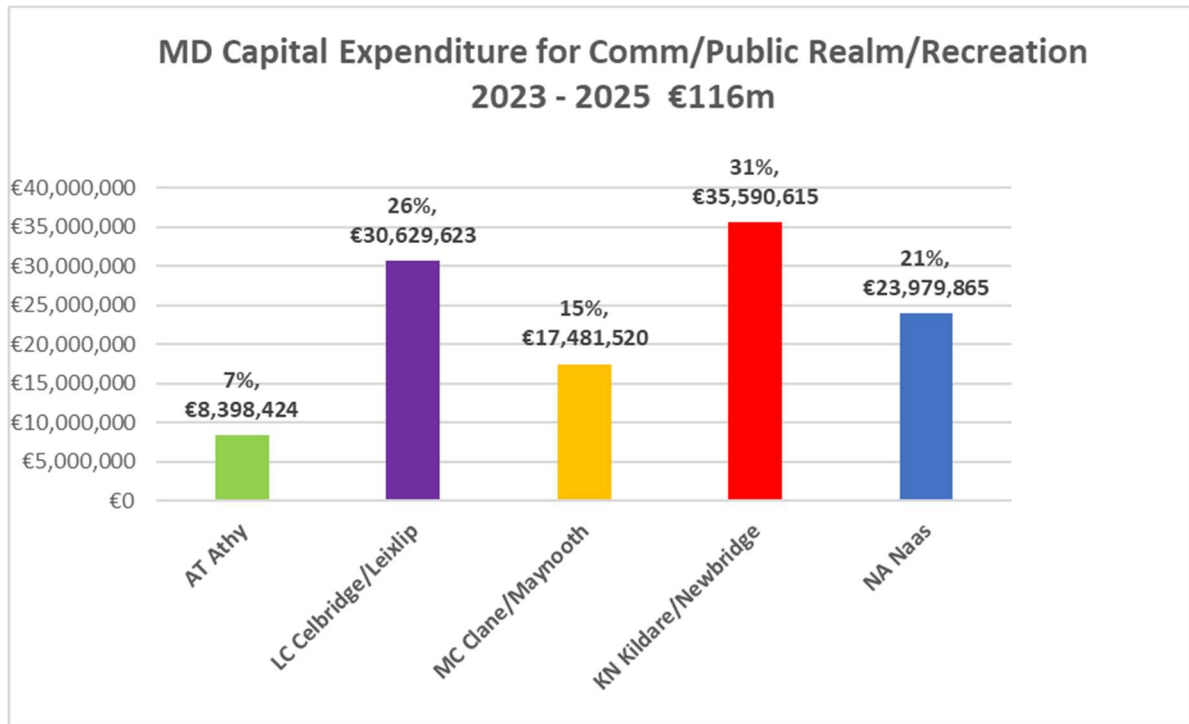
The overall analysis of the **€764m** expenditure for 2023–2025 by the 5 Municipal Districts and Countywide is as follows:



If the Countywide expenditure of €389m is excluded there is a total of €375m of the capital programme that is allocated over the 5 Municipal Districts as follows:



The programmes for Community/Public Realm and Recreation are the areas that Municipal Districts have more discretion over and the breakdown of these programme's expenditure of €116m for 2023- 2025 is as follows:



Main Projects that are in construction phase in these programme are as follows:

Public Realm: Kilcock Community Facility €1.3m

Recreation: Naas Library €3.5m

Allenwood Playground €675k

## KILDARE COUNTY COUNCIL

### Capital Programme 2023 - 2025

Description	Expenditure				Required Funding						
	2023 €	2024 €	2025 €	Total €	Development Levies 2023- 2025 (Note 2) €	Loans €	Grants (Note 1) €	Revenue/ LPT Provision €	Other (Note 3) €	Funding to be Identified €	Total €
<b>Housing and Building</b>	101,959,250	106,169,905	140,376,717	<b>348,505,872</b>	0	53,646,442	294,198,730	660,700	0	0	<b>348,505,873</b>
<b>Road Transportation and Safety</b>	61,279,500	105,373,900	74,005,629	<b>240,659,029</b>	25,487,187	4,000,000	158,221,842	1,000,000	48,950,000	3,000,000	<b>240,659,029</b>
<b>Surface Water</b>	4,650,000	6,250,000	11,115,107	<b>22,015,107</b>	6,307,860	0	0	0	15,707,247	0	<b>22,015,107</b>
<b>Community</b>	3,578,522	7,711,879	4,943,199	<b>16,233,600</b>	2,541,420	0	4,550,000	0	7,722,180	1,420,000	<b>16,233,600</b>
<b>Public Realm</b>	14,652,214	13,504,752	10,066,642	<b>38,223,608</b>	3,626,815	0	16,590,461	1,650,536	6,160,196	10,195,600	<b>38,223,608</b>
<b>Environmental Protection</b>	8,253,296	7,507,500	4,170,327	<b>19,931,123</b>	698,206	1,600,000	13,655,352	930,000	750,862	2,296,703	<b>19,931,123</b>
<b>Recreation and Amenity</b>	12,366,257	26,485,412	38,204,297	<b>77,055,966</b>	9,338,512	0	37,512,390	1,584,386	25,553,694	3,066,983	<b>77,055,965</b>
<b>Miscellaneous / Corporate</b>	800,000	100,000	800,000	<b>1,700,000</b>	0	0	0	1,700,000	0	0	<b>1,700,000</b>
<b>Totals</b>	<b>207,539,039</b>	<b>273,103,347</b>	<b>283,681,918</b>	<b>764,324,305</b>	<b>48,000,000</b>	<b>59,246,442</b>	<b>524,728,775</b>	<b>7,525,622</b>	<b>104,844,179</b>	<b>19,979,286</b>	<b>764,324,305</b>

*Note 1: The Capital Programme 2023-2025 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 2023-2025 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 and Development Levies previously collected etc*

Housing & Building Programme

Capital Programme 2023 - 2025

Housing & Building				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Social - Construction Programme</b>														
Garda Station Ballitore	AT	2 Pre Feasibility	Q2 2023	350,000	150,000	1,000,000	<b>1,500,000</b>			1,500,000				<b>1,500,000</b>
Glandore Athy	AT	4 Prelim Design	Q1 2023	202,000	1,162,000	104,000	<b>1,468,000</b>			1,468,000				<b>1,468,000</b>
Shamrock Stores	AT	4 Prelim Design	Q1 2023	65,000	485,000	63,465	<b>613,465</b>			613,465				<b>613,465</b>
Derries View Kilberry	AT	2 Pre Feasibility	Q2 2023	150,000	50,000	2,000,000	<b>2,200,000</b>			2,200,000				<b>2,200,000</b>
Ardrew Halting Site	AT	4 Prelim Design	Q3 2022	260,000	170,000	2,150,000	<b>2,580,000</b>			2,580,000				<b>2,580,000</b>
Nurney - 25units	AT	2 Pre Feasibility	TBC	150,000	400,000	1,750,000	<b>2,300,000</b>			2,300,000				<b>2,300,000</b>
Tanyard Ballitore	AT	2 Pre Feasibility	Q1 2023	10,000	20,000	1,170,000	<b>1,200,000</b>			1,200,000				<b>1,200,000</b>
Iniscarra - 4 unit	AT	2 Pre Feasibility	Q4 2022	100,000	27,500	1,280,000	<b>1,407,500</b>			1,407,500				<b>1,407,500</b>
Ardclough Rd Celbridge (social)	LC	4 Prelim Design	Q3 2022	2,500,000	5,800,000	500,000	<b>8,800,000</b>			8,800,000				<b>8,800,000</b>
Ardclough Rd Celbridge (affordable)	LC	4 Prelim Design	Q3 2022	830,000	2,168,000	152,000	<b>3,150,000</b>		2,600,000	550,000				<b>3,150,000</b>
Newtown House, Leixlip	LC	4 Prelim Design	Q3 2022	350,000	600,000	60,000	<b>1,010,000</b>			1,010,000				<b>1,010,000</b>
Old Greenfields Maynooth	MC	4 Prelim Design	Q4 2022	1,000,000	6,000,000	12,000,000	<b>19,000,000</b>			19,000,000				<b>19,000,000</b>
Coill Dubh	MC	7 Tender	Q4 2022	2,269,250	173,750	100,000	<b>2,543,000</b>			2,543,000				<b>2,543,000</b>
Dispensary Site Carbury	MC	4 Prelim Design	Q2 2023	110,000	160,000	1,100,000	<b>1,370,000</b>			1,370,000				<b>1,370,000</b>
Boycetown Kilcock	MC	2 Pre Feasibility	Q1 2023	160,000	1,500,000	1,500,000	<b>3,160,000</b>			3,160,000				<b>3,160,000</b>

Housing & Building Programme

Capital Programme 2023 - 2025

Housing & Building				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Courthouse Kilcock	MC	2 Pre Feasibility	Q1 2023	65,000	600,000	600,000	1,265,000			1,265,000				1,265,000
Nancy's Lane, Clane (Affordable)	MC	2 Pre Feasibility	Q3 2023	150,000	1,125,000	7,500,000	8,775,000		8,775,000					8,775,000
Athgarvan Village	KN	7 Tender	Q4 2022	5,500,000	950,000	310,000	6,760,000			6,760,000				6,760,000
St. Patrick's Park Rathangan	KN	4 Prelim Design	Q4 2022	157,000	2,200,000	4,250,000	6,607,000			5,946,300	660,700			6,607,000
St Evins Monasterevin	KN	4 Prelim Design	Q1 2023	160,000	1,867,555	1,764,535	3,792,090			3,792,090				3,792,090
Rickardstown PPP Site (affordable)	KN	2 Pre Feasibility	Q1 2023	50,000	250,000	4,100,000	4,400,000		4,400,000					4,400,000
Station Road, Kildare	KN	2 Prelim Design	Q2 2023	240,000	200,000	1,447,000	1,887,000			1,887,000				1,887,000
Liffey Lodge, Newbridge	KN	2 Pre Feasibility	Q1 2023	60,000	370,000	1,206,000	1,636,000			1,636,000				1,636,000
Coolaghknock Glebe (Affordable)	KN	3 Feasibility	Q1 2023	45,000	220,000	3,600,000	3,865,000		3,865,000					3,865,000
Ambassador Site Kill	NA	5 Part 8	Q2 2023	1,665,000	7,720,000	563,000	9,948,000			9,948,000				9,948,000
Caragh Road Naas (social)	NA	4 Prelim Design	Q1 2023	30,000	911,000	7,976,325	8,917,325			8,917,325				8,917,325
Caragh Road Naas (affordable)	NA	4 Prelim Design	Q1 2023	8,000	235,600	2,062,842	2,306,442		2,306,442					2,306,442
Patrician Ave Naas	NA	5 Part 8	Q4 2022	56,000	803,000	65,000	924,000			924,000				924,000
St. Corbans Place, Naas	NA	5 Part 8	Q4 2022	17,000	251,500	2,550	271,050			271,050				271,050

Housing & Building Programme

Capital Programme 2023 - 2025

Housing & Building				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Jigginstown Traveller Accommodation, Naas	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	Q3 2023	200,000	1,500,000	10,000,000	11,700,000		11,700,000					11,700,000
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
<b>Social - House Purchases</b>														
House Purchase Projected	CO	1 Annual Allocation	Ongoing	14,000,000	14,000,000	14,000,000	42,000,000			42,000,000				42,000,000
Part V Projected	CO	1 Annual Allocation	Ongoing	43,000,000	30,000,000	30,000,000	103,000,000			103,000,000				103,000,000
CALF Programme	CO	1 Annual Allocation	Ongoing	18,000,000	19,000,000	20,000,000	57,000,000			57,000,000				57,000,000
<b>Totals</b>				<b>101,959,250</b>	<b>106,169,905</b>	<b>140,376,717</b>	<b>348,505,872</b>	<b>0</b>	<b>53,646,442</b>	<b>294,198,730</b>	<b>660,700</b>	<b>0</b>	<b>0</b>	<b>348,505,872</b>

Roads, Transportation & Safety Programme

Capital Programme 2023 - 2025

Roads, Transportation & Safety				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>National Road Major Works Programme</b>														
M7 Naas/Newbridge BY Pass Upgrade	CO	9 Construction	Q4 2017		1,007,414		1,007,414			1,007,414				1,007,414
M7 Osberstown Interchg/Sallins By Pass	CO	9 Construction	Q4 2017		727,414		727,414			727,414				727,414
TII National Route Pavement Schemes	CO	1 Annual Allocation	TBC		2,500,000		2,500,000			2,500,000				2,500,000
TII Network annual allocation	CO	1 Annual Allocation	Ongoing	2,900,000	2,900,000	2,900,000	8,700,000			8,700,000				8,700,000
M4 Maynooth to Leixlip	CO	4 Prelim Design	Q3 2022	774,500	10,071,885	3,190,629	14,037,014			14,037,014				14,037,014
<b>Specific Non-National Road Works Programme</b>														
Athy Distributor Road	AT	9 Construction	Q4 2021	16,000,000	9,000,000	1,000,000	26,000,000			26,000,000				26,000,000
Celbridge 2nd Bridge Crossing	LC	4 Prelim Design	TBC	600,000	7,500,000	10,000,000	18,100,000			13,500,000		4,600,000		18,100,000
Existing Celbridge Bridge Imp Scheme	LC	4 Prelim Design	Q4 2022	1,000,000	2,000,000	200,000	3,200,000			3,200,000				3,200,000
Maynooth Eastern Ring Road	MC	6 Detailed Design	Q1 2022	2,000,000	22,875,000	13,000,000	37,875,000	6,000,000		10,875,000		21,000,000		37,875,000
OD6 Clane Inner Relief Rd Capdoo	MC	7 Tender	Q1 2023	2,000,000			2,000,000	500,000				1,500,000		2,000,000
Maynooth Outer Orbital (Meath)	MC	2 Pre Feasibility	TBC		700,000		700,000					700,000		700,000
R417 Athy Rd Jct at Monasterevin	KN	7 Tender	Q1 2023	500,000	550,000		1,050,000	550,000		500,000				1,050,000
Newbridge Southern Relief Rd	KN	5 Part 8	Q4 2022	500,000	5,000,000	1,000,000	6,500,000	1,000,000		1,000,000		4,500,000		6,500,000
Kilcullen Industrial Estate Road	KN	3 Feasibility	Q2 2023	50,000	200,000	300,000	550,000					550,000		550,000
Kildare North Link/South Green Access	KN	3 Feasibility	TBC		350,000	350,000	700,000	700,000						700,000
Athgarvan Road Widening	KN	2 Pre Feasibility	Q1 2025			2,300,000	2,300,000	1,300,000				1,000,000		2,300,000



Roads, Transportation & Safety Programme

Capital Programme 2023 - 2025

Roads, Transportation & Safety				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Craddockstown Rd/Ballycane Rd Imp	NA	9 Construction	Q2 2023	1,100,000			1,100,000			800,000		300,000		1,100,000
Ladytown Junction Imp Scheme	NA	6 Detailed Design	Q2 2023		1,000,000	2,500,000	3,500,000	500,000				3,000,000		3,500,000
Carpark Caragh Road	NA	3 Feasibility	Q3 2023	100,000	203,153	150,000	453,153	453,153						453,153
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		2,000,000	4,000,000	6,000,000	3,000,000					3,000,000	6,000,000
DTTaS Salt Barn/Machinery Yard	CO	9 Construction	Q4 2022	10,000,000	1,000,000		11,000,000			6,000,000		5,000,000		11,000,000
Public Lighting Infrastructure	CO	7 Tender	Q4 2022	4,000,000	5,000,000		9,000,000		4,000,000		1,000,000	4,000,000		9,000,000
Celbridge/Maynooth Depot Relocation	CO	3 Feasibility	TBC	500,000	500,000		1,000,000					1,000,000		1,000,000
Co-Location/Upgrade Rds Maint Depots	CO	1 Annual Allocation	Ongoing	100,000	200,000	100,000	400,000	400,000						400,000
Culvert/Bridge upgrade	CO	1 Annual Allocation	Ongoing	250,000	250,000	250,000	750,000	250,000		500,000				750,000
Emergency Road Fund	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	600,000						600,000
GDA Strategic Cycle Network (5 Yr Plan)	CO	1 Annual Allocation	Ongoing	13,250,000	25,200,000	29,225,000	67,675,000			67,675,000				67,675,000
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	40,000	30,000	100,000	100,000						100,000
Noise Measurements & Mapping	CO	1 Annual Allocation	Ongoing	45,000	45,000	30,000	120,000	120,000						120,000
Outstanding Land Acquisitons	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	300,000						300,000
Planning Conditional Schemes	CO	1 Annual Allocation	Ongoing	3,000,000	2,000,000	1,000,000	6,000,000	6,000,000						6,000,000
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 Signage (after Review complete)	CO	1 Annual Allocation	Ongoing	350,000	324,034	350,000	1,024,034	1,024,034						1,024,034

Roads, Transportation & Safety Programme

Capital Programme 2023 - 2025

Roads, Transportation & Safety				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Traffic Mgt Signalling Infrastructure	CO	1 Annual Allocation	Ongoing	450,000	450,000	450,000	1,350,000	1,350,000						1,350,000
Transport Strategies	CO	1 Annual Allocation	Ongoing	400,000	300,000	300,000	1,000,000	1,000,000						1,000,000
<b>Totals</b>				<b>61,279,500</b>	<b>105,373,900</b>	<b>74,005,629</b>	<b>240,659,029</b>	<b>25,487,187</b>	<b>4,000,000</b>	<b>158,221,842</b>	<b>1,000,000</b>	<b>48,950,000</b>	<b>3,000,000</b>	<b>240,659,029</b>

Surface Water Programme

Capital Programme 2023 - 2025

Surface Water Schemes				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Athy Flood Relief Scheme	AT	3 Feasibility	Q1 2023	350,000	500,000	850,000	1,700,000	200,000				1,500,000		1,700,000
Athy MD SW Imp Wks	AT	1 Annual Allocation	Ongoing	350,000	650,000	800,000	1,800,000	550,000				1,250,000		1,800,000
Leixlip Flood Relief Scheme	LC	3 Feasibility	Q1 2023	250,000	400,000	350,000	1,000,000	250,000				750,000		1,000,000
Cel/Leixlip MD SW Imp Wks	LC	1 Annual Allocation	Ongoing	500,000	600,000	425,000	1,525,000	525,000				1,000,000		1,525,000
Maynooth MD SW Imp Wks	MC	1 Annual Allocation	Ongoing	500,000	750,000	850,000	2,100,000	100,000				2,000,000		2,100,000
Kildare MD SW Imp Wks	KN	1 Annual Allocation	Ongoing	450,000	650,000	1,550,000	2,650,000	1,400,000				1,250,000		2,650,000
Morrell Flood Mgt Scheme	NA	9 Construction	Q3 2025	750,000	750,000	2,926,207	4,426,207	1,500,000				2,926,207		4,426,207
Naas Flood Relief Scheme	NA	4 Prelim Design	Q3 2023	750,000	750,000	750,000	2,250,000	750,000				1,500,000		2,250,000
Naas MD SW Imp Wks	NA	1 Annual Allocation	Ongoing	300,000	450,000	750,000	1,500,000	250,000				1,250,000		1,500,000
Minor Works	CO	1 Annual Allocation	Ongoing	450,000	750,000	1,863,900	3,063,900	782,860				2,281,040		3,063,900
<b>Totals</b>				<b>4,650,000</b>	<b>6,250,000</b>	<b>11,115,107</b>	<b>22,015,107</b>	<b>6,307,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,707,247</b>	<b>0</b>	<b>22,015,107</b>

**Community Programme**

**Capital Programme 2023 - 2025**

Community Facilities				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Shackleton Outdoor Education Centre	AT	4 Prelim Design	Q3 2023	100,000	110,000	235,998	445,998	110,000				335,998		445,998
Athy MD Community Facilities	AT	1 Annual Allocation	Refurbish	15,508	0	0	15,508	15,508						15,508
Ballitore Tanyard Facilities	AT	1 Annual Allocation	Refurbish	10,000	10,000	30,000	50,000			20,000		30,000		50,000
Celbridge Parochial Land Development	LC	2 Pre Feasibility	TBC	850,000	500,000	497,673	1,847,673	478,884				1,368,789		1,847,673
Leixlip Community Facilities	LC	2 Pre Feasibility	TBC	100,880	375,000	198,000	673,880	50,011				623,869		673,880
Maynooth Community Centre Development	MC	2 Pre Feasibility	TBC	150,000	400,000	335,269	885,269	245,000				640,269		885,269
Clane Maynooth MD Community Facilities	MC	2 Pre Feasibility	TBC	130,000	166,879	210,000	506,879	366,879				140,000		506,879
Kildare Newbridge MD Community Facilities	KN	2 Pre Feasibility	TBC	150,000	300,000	370,215	820,215	150,000				670,215		820,215
Newbridge Youth Facilities	KN	2 Pre Feasibility	TBC	150,000	350,000	96,453	596,453	230,000				366,453		596,453
Monasterevin Community Centre	KN	1 Annual Allocation	Refurbish	70,000	70,000	78,481	218,481					218,481		218,481
Robertstown Community Initiatives	KN	4 Prelim Design	Q4 2022	80,000	500,000	150,000	730,000	200,000		500,000		30,000		730,000
Lakeside Community Walkway	KN	2 Pre Feasibility	Q3 2023	62,134	70,000	50,000	182,134	39,134				143,000		182,134
Monasterevin Meeting Hub	KN	4 Prelim Design	Q3 2023	250,000	500,000		750,000			250,000			500,000	750,000
Johnstown Community Centre	NA	2 Pre Feasibility	Q3 2023	70,000	150,000	80,000	300,000	100,000				200,000		300,000
Naas MD Community Facilities	NA	2 Pre Feasibility	TBC	100,000	650,000	276,808	1,026,808	500,000				526,808		1,026,808
Monread Community Centre	NA	1 Annual Allocation	Refurbish	40,000	60,000	49,302	149,302	56,004				93,298		149,302
Model School Hub	CO	8 Funds Confirm O/S	TBC	1,000,000	3,000,000	1,785,000	5,785,000			2,780,000		2,085,000	920,000	5,785,000
GreenTech Newbridge	CO	2 Pre Feasibility	TBC	250,000	500,000	500,000	1,250,000			1,000,000		250,000		1,250,000
<b>Totals:</b>				<b>3,578,522</b>	<b>7,711,879</b>	<b>4,943,199</b>	<b>16,233,600</b>	<b>2,541,420</b>	<b>0</b>	<b>4,550,000</b>	<b>0</b>	<b>7,722,180</b>	<b>1,420,000</b>	<b>16,233,600</b>

Public Realm Programme

Capital Programme 2023 - 2025

Public Realm Projects				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Planned Projects Pending Funding Available</b>														
Shackelton Museum	AT	7 Tender	Q4 2022	3,000,000	1,544,752		4,544,752	520,000		1,854,752	20,000	1,650,000	500,000	4,544,752
Emily Square	AT	7 Tender	Q4 2022		1,000,000	700,000	1,700,000			900,000		800,000		1,700,000
Dominican Lands Masterplan	AT	4 Prelim Design	Ongoing			100,000	100,000			80,000	20,000			100,000
Kilcock Community Facility	MC	9 Construction	Q1 2023	1,300,000			1,300,000	500,000				800,000		1,300,000
Kilcock Gateway Branding	MC	3 Feasibility	Q1 2023	50,000	50,000		100,000				25,000		75,000	100,000
Prosperous Gateway Branding	MC	3 Feasibility	Q1 2023	50,000	50,000		100,000				25,000		75,000	100,000
Clane Main Street Mobility Improvement	MC	3 Feasibility	Q2 2023	145,000	105,000		250,000			200,000	50,000			250,000
Maynooth Town Centre Masterplan	MC	2 Pre Feasibility	Q1 2023	500,000	1,445,000	600,000	2,545,000			1,909,000	260,000	376,000		2,545,000
Kildare Market Square Phase 1	KN	4 Prelim Design	Q2 2023	1,000,000	500,000		1,500,000	416,667		500,000	583,333			1,500,000
Kildare Market Square Ped Link to KVO Phase 2	KN	4 Prelim Design	Q2 2023	1,050,000	1,300,000		2,350,000			1,750,000			600,000	2,350,000
Kilcullen Market Square	KN	4 Prelim Design	Q1 2023	100,000		1,500,000	1,600,000			100,000			1,500,000	1,600,000
Rathangan Market Square	KN	4 Prelim Design	Q1 2023	100,000		1,500,000	1,600,000			100,000			1,500,000	1,600,000
Newbridge Cultural Quarter	KN	5 Part 8	Q4 2022	656,412			656,412			492,309	164,103			656,412
Curragh Plains Management, Conservation and Intpretation Plan	KN	4 Prelim Design	Q1 2023	44,000			44,000				44,000			44,000
Naas Harbour Project	NA	2 Pre Feasibility	Q1 2023	400,000	600,000		1,000,000	400,000					600,000	1,000,000

Public Realm Programme

Capital Programme 2023 - 2025

Public Realm Projects				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Naas Canal Quarter Masterplan	NA	2 Pre Feasibility	Q1 2023	100,000	160,000		260,000			195,000	65,000			260,000
Naas Towncentre Masterplan	NA	2 Pre Feasibility	Q1 2023	313,832	750,000	3,598,168	4,662,000	200,000		3,496,400	120,000		845,600	4,662,000
Naas Potato Market	NA	9 Construction	Q1 2023	50,000			50,000				50,000			50,000
Sallins Healthcheck & Town Renewal	NA	2 Pre Feasibility	Q1 2023	70,000			70,000			63,000	7,000			70,000
Leixlip Healthcheck & Town Renewal	LC	4 Prelim Design	Q1 2023	61,000			61,000				61,000			61,000
Celbridge Healthcheck & Town Renewal	LC	4 Prelim Design	Q1 2023	73,600			73,600				73,600			73,600
Wonderful Barn Imp Wks	LC	2 Pre Feasibility	Q1 2023	438,370	2,500,000	500,000	3,438,370	1,321,674			82,500	2,034,196		3,438,370
Greenway Alymer Bridge to Sallins	CO	9 Construction	Q4 2022	3,700,000	800,000		4,500,000			3,000,000			1,500,000	4,500,000
Barrow Blue Way	CO	9 Construction	Q1 2023	1,200,000	600,000		1,800,000			1,800,000				1,800,000
Grand Canal Greenway (Sallins to Clonkeen Design)	CO	6 Detailed Design	Q4 2022	150,000			150,000			150,000				150,000
<b>Future Projects Pending Funding Available</b>														
Edmund Rice Square	AT	2 Pre Feasibility	Q2 2024		100,000	400,000	500,000					500,000		500,000
Redevelopment of the Harbour Field	MC	5 Part 8	Q1 2023	100,000	2,000,000	1,168,474	3,268,474	268,474					3,000,000	3,268,474
<b>Totals</b>				<b>14,652,214</b>	<b>13,504,752</b>	<b>10,066,642</b>	<b>38,223,608</b>	<b>3,626,815</b>	<b>0</b>	<b>16,590,461</b>	<b>1,650,536</b>	<b>6,160,196</b>	<b>10,195,600</b>	<b>38,223,608</b>

Environmental Protection Programme

Capital Programme 2023 - 2025

Environmental Protection				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Waste Management</b>														
Northern Civic Amenity	CO	6 Detailed Design	Q4 2024	80,000	2,500,000	1,200,000	3,780,000		1,600,000	500,000	80,000		1,600,000	3,780,000
Kerdiffstown Landfill Remediation	CO	9 Construction	Q1 2024	5,123,296	2,457,500	1,021,259	8,602,055			8,055,352			546,703	8,602,055
Legacy Landfill	CO	1 Annual Allocation	Ongoing	600,000	600,000	600,000	1,800,000			1,800,000				1,800,000
Sillioth Hill Development	CO	1 Annual Allocation	Ongoing	150,000	150,000	100,000	400,000				400,000			400,000
<b>Burial Grounds</b>														
Extension/ Dev of Burial Grounds	CO	1 Annual Allocation	Ongoing	200,000	700,000	849,068	1,749,068	698,206			450,000	600,862		1,749,068
<b>Fire Services</b>														
Maynooth Fire Station	MC	5 Part 8	Q1 2022	2,000,000	1,000,000	300,000	3,300,000			3,300,000				3,300,000
Future Fire Station Development	CO	2 Pre Feasibility	TBC	50,000	50,000	50,000	150,000					150,000		150,000
Future Civil Defence Development	CO	2 Pre Feasibility	TBC	50,000	50,000	50,000	150,000						150,000	150,000
<b>Totals:</b>				<b>8,253,296</b>	<b>7,507,500</b>	<b>4,170,327</b>	<b>19,931,123</b>	<b>698,206</b>	<b>1,600,000</b>	<b>13,655,352</b>	<b>930,000</b>	<b>750,862</b>	<b>2,296,703</b>	<b>19,931,123</b>

Programme Group 6 - Recreation & Amenity

Capital Programme 2023 - 2025

Recreation & Amenity				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Swimming Pools</b>														
Nth Kildare Swimming Pool	MC	2 Pre Feasibility	TBC	100,000	250,000	2,296,198	2,646,198	172,500				2,473,698		2,646,198
<b>Libraries &amp; Art Services</b>														
County Library & Archives	KN	5 Part 8	Q2 2023	1,000,000	6,000,000	10,000,000	17,000,000	2,065,168		12,750,000		2,184,832		17,000,000
Municipal Collection	CO	1 Annual Allocation	Ongoing	20,000	50,000	35,027	105,027					105,027		105,027
Clane Library	MC	4 Prelim Design	Q4 2022	1,185,278	1,145,278		2,330,556	800,000			850,000	680,556		2,330,556
Naas Library	NA	9 Constructio	Q4 2022	3,500,000			3,500,000	500,000		2,000,000		1,000,000		3,500,000
Ballitore Athy	AT	3 Feasibility	Q2 2023	180,000			180,000	30,000		150,000				180,000
Celbridge Library/Cultural Centre	LC	2 Pre Feasibility	TBC	850,000	7,000,000	10,000,000	17,850,000	2,023,017		12,750,000		1,800,000	1,276,983	17,850,000
Library Improvements	CO	1 Annual Allocation	Ongoing	300,000	250,000	872,563	1,422,563	200,000				1,222,563		1,422,563



Recreation & Amenity				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Parks/Playgrounds/Sport Centres</b>														
<b>Planned Projects Pending Funds Available</b>														
Peoples's Park	AT	7 Tender	Q2 2023	50,000			50,000				50,000			50,000
Woodstock Amenity Lands	AT	2 Pre Feasibility	Q4 2023	25,000	75,000	75,000	175,000				75,000	100,000		175,000
Athy Sports Hub Andrew	AT	2 Pre Feasibility	Q3 2023	40,000	80,000	97,516	217,516	20,000			25,000	172,516		217,516
Athy Area Recreation Dev	AT	3 Pre Feasibility	Q3 2023	21,453	50,000	90,000	161,453	61,453				100,000		161,453
Castledermot Fairgreen	AT	5 Part 8	Q4 2024		70,000	178,197	248,197	10,000		150,000		88,197		248,197
Castletown Woods	LC	2 Pre Feasibility	Q3 2023	64,000	100,000	250,000	414,000	60,000		50,000	4,000	300,000		414,000
Celbridge Main Street Landscaping	LC	2 Pre Feasibility	Q1 2023	40,000	10,000	0	50,000	50,000						50,000
Celbridge Youth Space	LC	2 Pre Feasibility	Q4 2023	50,000	250,000	0	300,000	60,000			140,000	100,000		300,000
Celbridge St John Gods Playground	LC	1 Annual Allocation	Ongoing	40,000	10,000	10,000	60,000	60,000						60,000
Celbridge Area Rec Development	LC	2 Pre Feasibility	Q2 2024		100,000	261,833	361,833					361,833		361,833
Wonderful Barn Allotments	LC	2 Pre Feasibility	Ongoing	50,000	100,000	100,000	250,000	50,000				200,000		250,000
Leixlip Playground	LC	5 Part 8	Q1 2023	624,046	0	0	624,046			80,000	30,000	514,046		624,046
St.Catherines Park	LC	9 Constructio	Q2 2023	250,000	200,000	227,780	677,780					677,780		677,780
Leixlip Boardwalk/Spa	LC	3 Feasibility	TBC	30,000	80,000	132,151	242,151				30,000	212,151		242,151
Loughna Mona Lands	LC	6 Detailed Design	Q4 2024	30,000	160,000	193,838	383,838					383,838		383,838
Willowbrook Park Development	LC	2 Pre Feasibility	Q3 2024		150,000	159,349	309,349	43,456				265,893		309,349

Recreation & Amenity				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Silleachain Lane	LC	2 Pre Feasibility	Q1 2024		40,000	40,000	80,000	80,000						80,000
Bawnogues Playground	MC	6 Detailed Design	Q3 2023	320,000	269,134		589,134					589,134		589,134
Allenwood Playground	MC	9 Constructio	Q4 2022	450,000	225,628		675,628				325,628	350,000		675,628
Bawnogues Park Development	MC	1 Annual Allocation	Ongoing	150,000	328,423	328,423	806,846	100,000				706,846		806,846
Maynooth Plan Carton	MC	2 Pre Feasibility	Q2 2023	100,000	195,000	295,000	590,000	150,411				439,589		590,000
Prosperous Park Development	MC	6 Detailed Design	Q3 2023	57,536			57,536	47,536				10,000		57,536
Roundabout/Landscaping Clane	MC	1 Annual Allocation	Ongoing	10,000	20,000	20,000	50,000					50,000		50,000
Water Safety Improvement	MC	1 Annual Allocation	Ongoing	10,000	10,000	10,000	30,000					30,000		30,000
Riverbank Arts Centre	KN	4 Prelim Design	TBC	100,000	600,000	2,086,009	2,786,009			1,000,000		1,786,009		2,786,009
Liffey Valley Strategy Kildare	KN	2 Pre Feasibility	Q4 2022	250,000	250,000	308,426	808,426	20,000		500,000	54,758	233,668		808,426
Lakeside Park	KN	2 Pre Feasibility	Q3 2023	40,000	70,000	142,114	252,114	55,000				97,114	100,000	252,114
Lourdesville Kildare Town	KN	6 Detailed Design	Q4 2023	70,000	50,000		120,000	86,449				33,551		120,000
Kilcullen/Newbridge Walking Routes	KN	7 Tender	Q2 2023	152,390			152,390	20,000		132,390				152,390
Newbridge Sports Centre Refurbishment	KN	1 Annual Allocation	Ongoing	160,000	20,000	20,000	200,000	50,000		150,000				200,000
Kildare Area Roundabouts	KN	1 Annual Allocation	Ongoing	15,000	20,000	23,174	58,174	30,000				28,174		58,174
Monasterevin Park	KN	2 Pre Feasibility	TBC	25,000	25,000		50,000	50,000						50,000
Kildare Court House Craft/Art Hub	KN	2 Pre Feasibility	TBC	40,000	100,000	900,000	1,040,000	40,000					1,000,000	1,040,000
Playground Upgrade Kildare	KN	2 Pre Feasibility	TBC	70,000	98,795	0	168,795	30,000				138,795		168,795

Recreation & Amenity				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Pairc Mhuire	KN	2 Pre Feasibility	Q4 2023	25,000	25,000		50,000	50,000						50,000
Cherry Avenue	KN	6 Detailed Design	Q1 2023	250,000	690,000	301,800	1,241,800					1,241,800		1,241,800
Monasterevin Slipway	KN	2 Pre Feasibility	Q2 2023	60,000	50,000		110,000	60,000					50,000	110,000
Kildare Area Amenities	KN	1 Annual Allocation	TBC	25,212			25,212	25,212						25,212
Newbridge 2nd playground	KN	3 Feasibility	Q1 2023	60,000	100,000	190,000	350,000	50,000				300,000		350,000
Beechwood Avenue	KN	6 Detailed Design	Q3 2023	50,000			50,000	50,000						50,000
St Brigids Boxing Club relocation fund	KN	2 Pre Feasibility	TBC		80,000		80,000					80,000		80,000
Sallins Amenity Lands	NA	6 Detailed Design	Q4 2023	200,000	2,800,000	4,032,083	7,032,083			6,300,000		732,083		7,032,083
Monread Park Improvements	NA	2 Pre Feasibility	Q2 2023	300,000	400,000	263,070	963,070	500,000				463,070		963,070
De Burgh Demense	NA	2 Pre Feasibility	Q3 2022	550,000	1,250,000	1,124,595	2,924,595	500,000		500,000		1,424,595	500,000	2,924,595
Caragh Parish Field	NA	6 Detailed Design	Q2 2024		25,000		25,000					25,000		25,000
Naas Area Amenities	NA	1 Annual Allocation	Ongoing	224,676	224,676	224,678	674,030	218,310				455,720		674,030
Moat Theatre	NA	1 Annual Allocation	Ongoing	51,666	51,666	51,668	155,000					155,000		155,000
Landscape Roundabouts Naas	NA	1 Annual Allocation	Ongoing	50,000	50,000	51,849	151,849	100,000				51,849		151,849
The Lakes	NA	1 Annual Allocation	Ongoing	50,000	50,000	50,000	150,000	100,000				50,000		150,000

Recreation & Amenity				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
<b>Future Projects Pending Funds Available</b>														
Landscaping Athy Roads	AT	2 Pre Feasibility	TBC		10,000		10,000	10,000						10,000
Open Space Strategy	CO	1 Annual Allocation	Ongoing		220,000	200,536	420,536					420,536		420,536
Playground Development Celbridge Leixlip	LC	2 Pre Feasibility	TBC		216,999	216,999	433,998					433,998		433,998
Ardclough Playground	LC	2 Pre Feasibility	Q3 2024		60,000	190,000	250,000	110,000					140,000	250,000
Liffey Valley Strategy Celbridge	LC	2 Pre Feasibility	TBC		91,521	100,000	191,521					191,521		191,521
Liffey Valley Strategy Leixlip	LC	2 Pre Feasibility	TBC		597,263	597,263	1,194,525			1,000,000		194,525		1,194,525
Leixlip Area Amenities	LC	2 Pre Feasibility	TBC		281,029	281,030	562,059					562,059		562,059
Playground Development Leixlip	LC	2 Pre Feasibility	TBC		150,000	150,000	300,000					300,000		300,000
Liffey Valley Strategy Clane	MC	2 Pre Feasibility	Q2 2024		100,000	100,000	200,000					200,000		200,000
Derrinturn Playground	MC	2 Pre Feasibility	TBC		50,000	250,000	300,000					300,000		300,000
Walking Routes	MC	4 Prelim Design	Q1 2024		60,000	90,000	150,000					150,000		150,000
Playground Development Clane	MC	2 Pre Feasibility	TBC			100,000	100,000					100,000		100,000
Playground Development Naas	NA	2 Pre Feasibility	TBC		400,000	486,128	886,128	600,000				286,128		886,128
<b>Totals:</b>				<b>12,366,257</b>	<b>26,485,412</b>	<b>38,204,297</b>	<b>77,055,966</b>	<b>9,338,512</b>	<b>0</b>	<b>37,512,390</b>	<b>1,584,386</b>	<b>25,553,694</b>	<b>3,066,983</b>	<b>77,055,965</b>

Miscellaneous / Corporate Programme

Capital Programme 2023 - 2025

Miscellaneous / Corporate				Expenditure				Required Funding						
Description	MD	Current Phase	Est Start Date of next Phase	2023	2024	2025	Total	Development Levies 2023-2025	Loans	Grants	Revenue/ LPT Provision	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€
Cotton Mill Record Management Building	CO	9 Construction	Q3 2022	500,000			500,000				500,000			500,000
Council Chamber Upgrade	CO	6 Detailed Design	Q1 2023	300,000			300,000				300,000			300,000
Lantern Building	CO	2 Pre Feasibility	TBC		100,000	800,000	900,000				900,000			900,000
<b>Totals:</b>				<b>800,000</b>	<b>100,000</b>	<b>800,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>