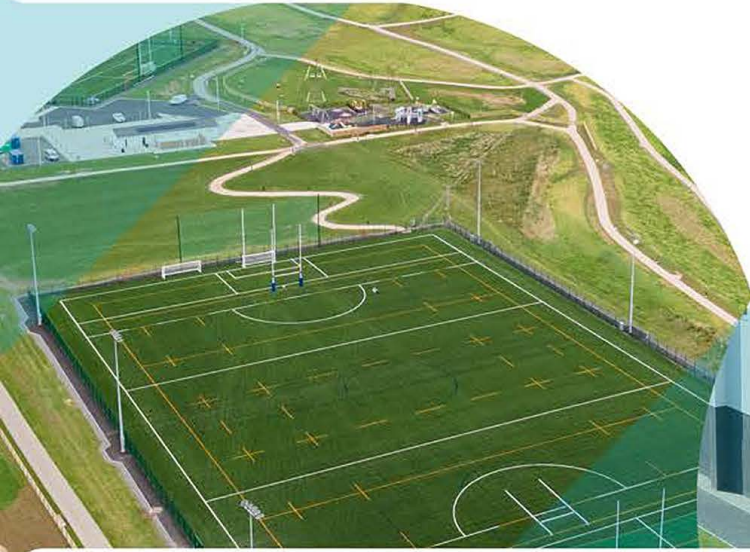




Kildare County Council Draft Budget Book



For the Financial Year ending
31st December 2025



Sonya Kavanagh
Chief Executive

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**Chief
Executive's
Report**



To: The Cathaoirleach and Members of Kildare County Council

Annual Budget for the Year

1st January 2025 to 31st December 2025

Introduction

In accordance with Section 102 of the Local Government Act, 2001 as amended, the Draft Budget has been prepared showing the amounts estimated, as necessary, to meet the expenses and provide for the liabilities and requirements of Kildare County Council during the financial year ending 31st December 2025. 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, 18th November 2024 at 3p.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 2nd December 2024.

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:

1. 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 23rd September 2024 to retain the LPT variation adjustment factor of +10% for a period of one year.

2. Allocation of the General Municipal Allocation (GMA).

The Draft Budgetary Plan was considered at the following meetings:

Athy MD	21 st October 2024
Kildare / Newbridge MD	16 th October 2024
Clane / Maynooth MD	18 th October 2024
Celbridge / Leixlip MD	18 th October 2024
Naas MD	22 nd October 2024

3. Consultation with the Corporate Policy Group (CPG) and the Finance Committee. Budget updates were presented to and discussed at CPG Meetings held on the 16th September and 14th October 2024. The 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.

4. The adoption of the Draft Budget by Council.

The Statutory Budget meeting is scheduled for 18th November 2024 with an on-line budget briefing with Councillors to be held on the 11th November 2024.

5. Consideration and adoption of the schedule of Municipal works by each of the Municipal Districts.

These meetings will be convened in Quarter 1 2025 following the adoption of the Budget.

Budget Meeting

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

- Adopt Budget 2025 with or without amendment.
- Determine the Annual Rate on Valuation (ARV).
- Approve the Abatement of Rates in Respect of Vacant Properties (Rates Vacancy) Scheme for 2025
- Note the 3-year Capital Programme 2025-2027

Budget Strategy and Objectives

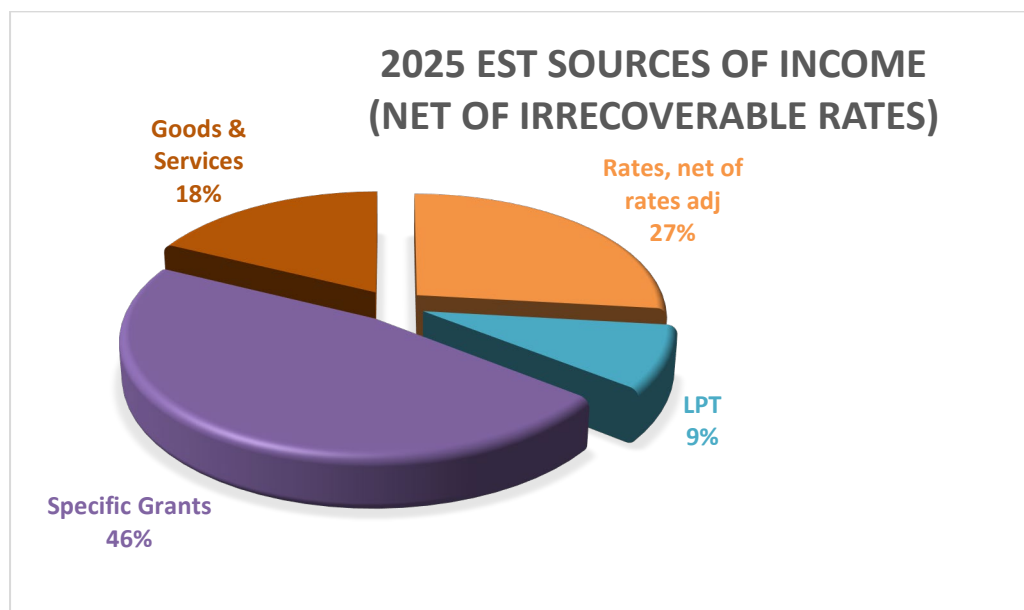
The Draft Budget provides a 'balanced budget' (as required) based on the overall level of resources available to the Council, combined with the requirement to meet statutory, contractual, legal, and other obligations. It incorporates decisions made by Council in relation to the Local Property Tax and 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.

Kildare's draft budget for 2025 shows an expected expenditure level of circa €260 million. The Draft Budget 2025 has been prepared in a manner that ensures that available funding is distributed equitably and in a way that enables the Council to continue to realise our corporate goals. Despite the challenges of rising material and labour, additional spending has been prioritised on areas such as Housing and Road Maintenance, Housing Grants, Public Realm, Economic Development, Climate change and Carbon efficiency, Parks Maintenance and Libraries.

The budget has been drafted on the basis that grant allocations received for 2024 will continue into 2025. It should be noted that final grant allocations will not be known until early 2025 and where increased grants are received this will be reflected in the delivery of services on the ground.

Income

Approximately 54% of our income comes from local sources and 46% 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.



Graph 1 – Sources of Income

Local Property Tax

Local Property Tax (LPT) is a key funding source for Local Government. The allocation under this funding has been confirmed at **€30,121,201**, which includes the variation agreed at the September meeting of Council.

For 2025, of the LPT collected from property owners in the county, €7,965,966 is to be **assigned to 'self-fund' grants** that were previously funded by Central Exchequer funding.

In Kildare, funds retained through the variation of the LPT are included in the General Municipal Allocation in Section H0909. Each year the Municipal Districts agree and control the expenditure on projects of their choosing that they believe most benefit their MD. The retained LPT amount for 2025 is €5,080,749.

Rates

Kildare County Council has approximately 4,975 properties (as at October 2024), generating a total rates income of €74,361,307 per annum. Of this total, 86% pay less than €10,000 per annum, 70% pay less than €5,000 per annum, 53% pay less than €3,000 per annum and 35% pay less than €2,000 per annum.

14% of Kildare County Council ratepayers pay 83% of rates owed.

Commercial Rates	No of Accounts	% of Properties	Total	% of Total Income	Average Bill
less than €2,000	1,729	34.75	€2,097,879	2.82	€1,213
€2,001 - €3,000	926	18.61	€2,267,819	3.05	€2,449
€3,001 - €5,000	851	17.11	€3,275,062	4.40	€3,848
€5,001 - €10,000	754	15.16	€5,250,583	7.06	€6,964
€10,001 - €50,000	583	11.72	€12,411,589	16.69	€21,289
€50,000 up	132	2.65	€49,058,375	65.97	€371,654
	4,975	100.00	€74,361,307	100.00	

Table 1

It is not proposed to increase the annual rate on valuation for 2025.

Rates Vacancy Relief

Section 9 of the Local Government Rates and Other Matters Act 2019 makes specific provision for elected members of a local authority to make a scheme providing for the abatement of rates in respect of vacant properties

The Draft Kildare County Council Vacancy Rates Relief scheme has been circulated in advance of today's meeting along with the Chief Executive's report on the effects of the scheme in accordance with SI 348 of 2024, Local Government Abatement of Rates in Respect of Vacant Properties Regulations 2024.

The proposed scheme has been discussed at Corporate Policy Group and Finance Committee. To achieve a balance between the provision of rates relief to landlords seeking occupants for their properties and promoting the occupation of vacant properties, it is proposed that for 2025 the rate of vacancy relief remain at 100% but with an application limit of five consecutive years.

To avail of vacancy relief, property owners must complete the scheme application form and provide documentary evidence that the property is either advertised for letting/sale or is undergoing refurbishment or redevelopment. Where this is not provided rates are due.

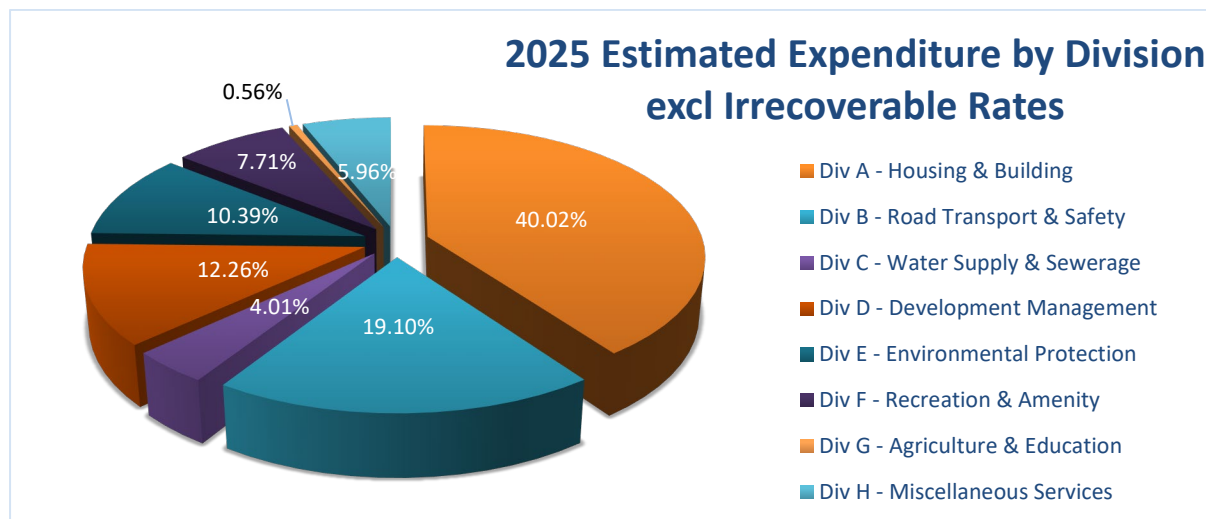
The members approval of this scheme is required at the budget meeting.

Other Income

An analysis of budgeted income from Goods and Services of €45.3m is shown on Table D page 131.

An analysis of budgeted income from Grants and Subsidies of €118m is shown on Table E page 132.

Expenditure



Graph 2 - Pie chart of gross expenditure by division

The 2025 Budget represents an investment in the delivery of services to the citizens of Kildare of €260m.

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 €118.7m and the associated expenditure/matched funding cannot be reduced or the funding, and therefore the opportunity, will be lost.

Budget Book Statutory Format

The budget book is prepared in a statutory format with the services provided by the Council grouped across eight Divisions A-H. The key highlights associated with Budget 2025 are set out below.

Division A – Housing

Division A focuses on enhancing housing and building services to meet the growing demand for social and affordable housing and aims to provide appropriate social and housing supports and improve the overall housing infrastructure to meet the needs of the community.

The proposed budget for Division A - Housing for 2025 is €102m (2024 €88m)

Due to the increasing number of housing units owned and managed by the Council, increasing costs of material and labour, the budget for housing maintenance, pre-letting repairs, and older housing fabric upgrades has been increased by €2.3m. There is continued provision for energy retrofitting of council houses, homeless accommodation services, and Croi Conaithe grants. Additional exchequer funding has been allocated to Housing Leasing Initiatives and Housing Adaptation schemes.

Division B – Road Transportation and Safety

Division B focuses on enhancing road transport and safety services to ensure efficient and safe transportation within the county to meet the needs of the community and support economic growth.

The proposed budget for Division B – Transport for 2025 is €48.5m (2024 €44m)

The budget for regional and local road maintenance and repair for 2025 has increased by €3m. The budget also includes ongoing provision for public lighting, traffic signals and road safety.

Additional exchequer funding for speed limit review implementation of €500k is also included.

The expected surplus on pay-parking for 2025 is €1.25m as advised at the municipal district draft budget meetings and will be spent on roads, footpaths, and traffic improvements in the towns by the municipal district engineer in consultation with the Members.

Division C – Water Services

Responsibility for the provision of Water and Wastewater (sewerage) services transitioned to Uisce Eireann in August 2023. Kildare County Council will continue to assist with the provision of the service until the end of 2026 during which time our costs will be recouped from Uisce Eireann.

The proposed budget for Division C – Water services for 2025 is €10m (2024 €9.7m)

Division D – Development Management (includes planning, economic development, tourism and community)

This division includes the budgets for the Planning department, LEO, Economic development, Tourism, Community Development, Heritage, and Conservation services.

The proposed budget for Division D for 2025 is €31m (2024 €29m)

Planning policy development, legislative and regulatory requirements are ever evolving, and key planning functions require support and appropriate resourcing, the planning department budget has been increased by €1m to reflect this need.

The creation of a Project Management Team to drive the delivery of public realm and recreational facilities is provided for in Economic Development and Promotion.

The Local Economic and Community Plan (LECP) was adopted in 2024 and is the statutory plan to inform the community and economic development priorities for the county over the 6-year period 2024-2029. Provision for the implementation of this plan by the Local Community Development Committee (LCDC) through the Social Inclusion and Community Activation Programme (SICAP) €1.5m and the Rural Development LEADER Programme €1.5m are included in this division under the Community and Enterprise Function.

Division E – Environmental Services (including Emergency Services)

Division E aims to provide and maintain high quality environmental services to ensure a clean safe and sustainable environment for the community. This division also includes the Emergency Services Section which focuses on providing emergency services to ensure the safety and well-being of the community.

The proposed budget for Division E for 2025 is €26.4m (2024 €24.4m)

Kildare County Council has adopted a Climate Action Plan for 2024 to 2029 which outlines our commitments and actions to creating a low carbon and climate resilient county. This budget includes provision to continue and extend the energy efficiency program of works underway by the Council.

Additional exchequer funding of €400k from the Community Climate Action fund is included that allows the climate action team to support and empower communities, to shape and build low carbon, sustainable communities which will contribute to national climate and energy targets.

Included in this budget is the required provision to allow for the implementation of the nationally agreed firefighters remuneration package including an increase in the number of retained firefighters in Kildare.

Division F – Recreation and Amenity

Division F focuses on providing and maintaining a wide range of recreational and amenity services, that promote physical activity, social inclusion and enhance the quality of life of the community.

The proposed budget for Division F for 2025 is €19.6m (2024 €17.6m)

The largest part of this budget relates to the operation and maintenance of library services for 2025 at €10m.

For the operation, maintenance, and improvement of parks the budget has been increased by €400k to address the concerns raised by the elected members in relation to parks and tree maintenance. This draft budget includes provision for new tree

management software. Also included in this budget is provision for the maintenance of the recently opened Kerdiffstown Park.

Additional funding has been included for the opening of the Shackleton Museum in June 2025. The success of the Brigid 1500 programme in 2024 is acknowledged and funding has been allocated to continue the “Brigid Spioroid of Kildare” festival in 2025.

Division G – Agriculture, Health and Welfare

There is ongoing funding for land and river drainage maintenance included in this division. Also included in this division is provision for the operation of the dog warden service and the control of horses.

The proposed budget for Division G for 2025 is €1.4m (2024 €1.3m)

Division H – Miscellaneous Services

Division H focuses on providing essential corporate services which facilitates the local representation and civic leadership of the Members.

The proposed budget for Division H for 2025 is €21.3m (2024 €21.9m)

The General Municipal Allocation (€6.1m) of retained local property tax and pay parking surplus allows Members address priorities in their municipal districts.

The administration of the rates function is also included in this Division and reflects the expected commercial rates vacancy in 2025.

Appendix 1 Summary of Central Management Charge (CMC)

Central Management Charge allows the cost pooling of essential support services for the operation and management of the Council, including Information Technology, Human Resources, Finance, Corporate Affairs, Corporate Buildings and Pensions.

The draft budget allows for necessary increases to reflect increased pay and pension costs in accordance with the National Pay Agreement.

This CMC cost pool is then apportioned over Division’s A to H in accordance with the costing of services for local authorities’ regulatory requirements.

Conclusion

The 2025 Draft Budget has been discussed with the Municipal Districts, Corporate Policy Group, and the Finance Committee throughout the process. In balancing this budget, Elected Members' feedback has been considered, especially with reference to housing, roads and parks maintenance, the provision of community, recreation spaces and addressing issues of vacancy in town centres.

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 2025 draft budget to represent a fair and balanced programme for the provision of services in 2025 and I recommend the Budget for adoption with the ARV (Rate) for 2025 of .2268 the same as 2024.

I also recommend that in accordance with Section 9 of the Local Government Rates and Other Matters Act (2019) that the "Abatement of rates in respect of vacant properties scheme for the year commencing 1 January 2025 (Vacancy Relief Policy) as circulated with the draft budget book, be adopted by the Members.

Sonya Kavanagh

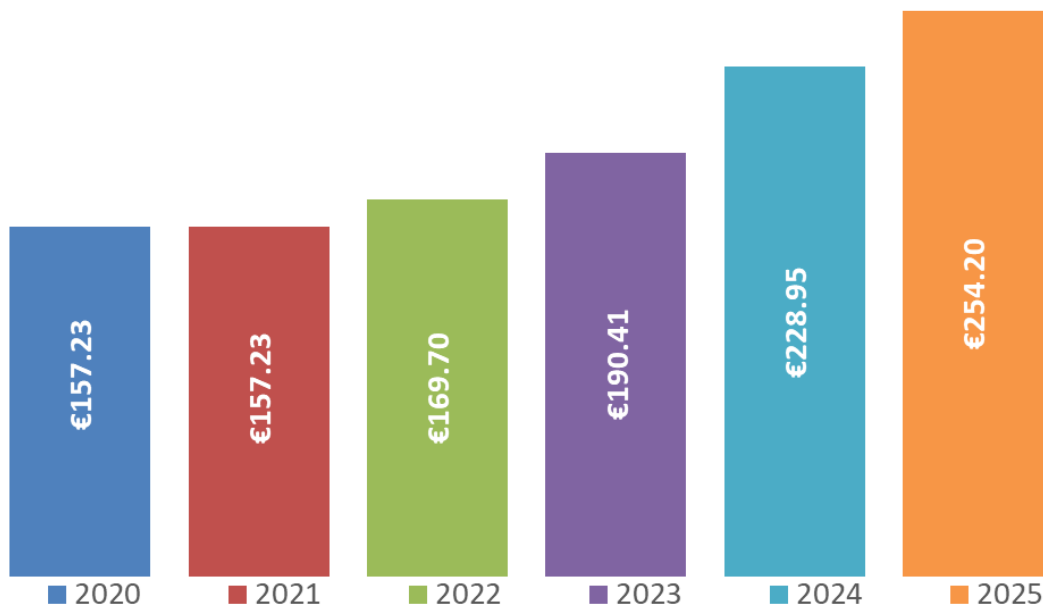
**Sonya Kavanagh,
Chief Executive,
Kildare County Council.**

November 2024

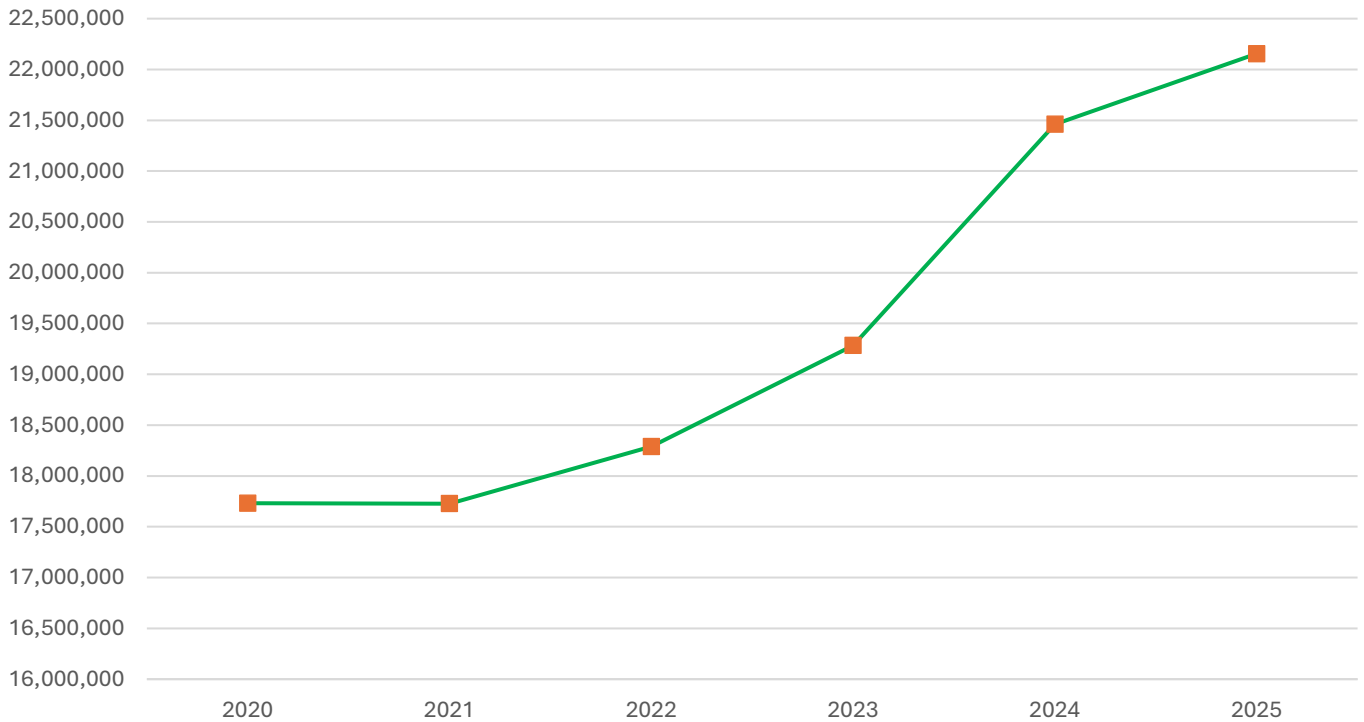


Financial charts

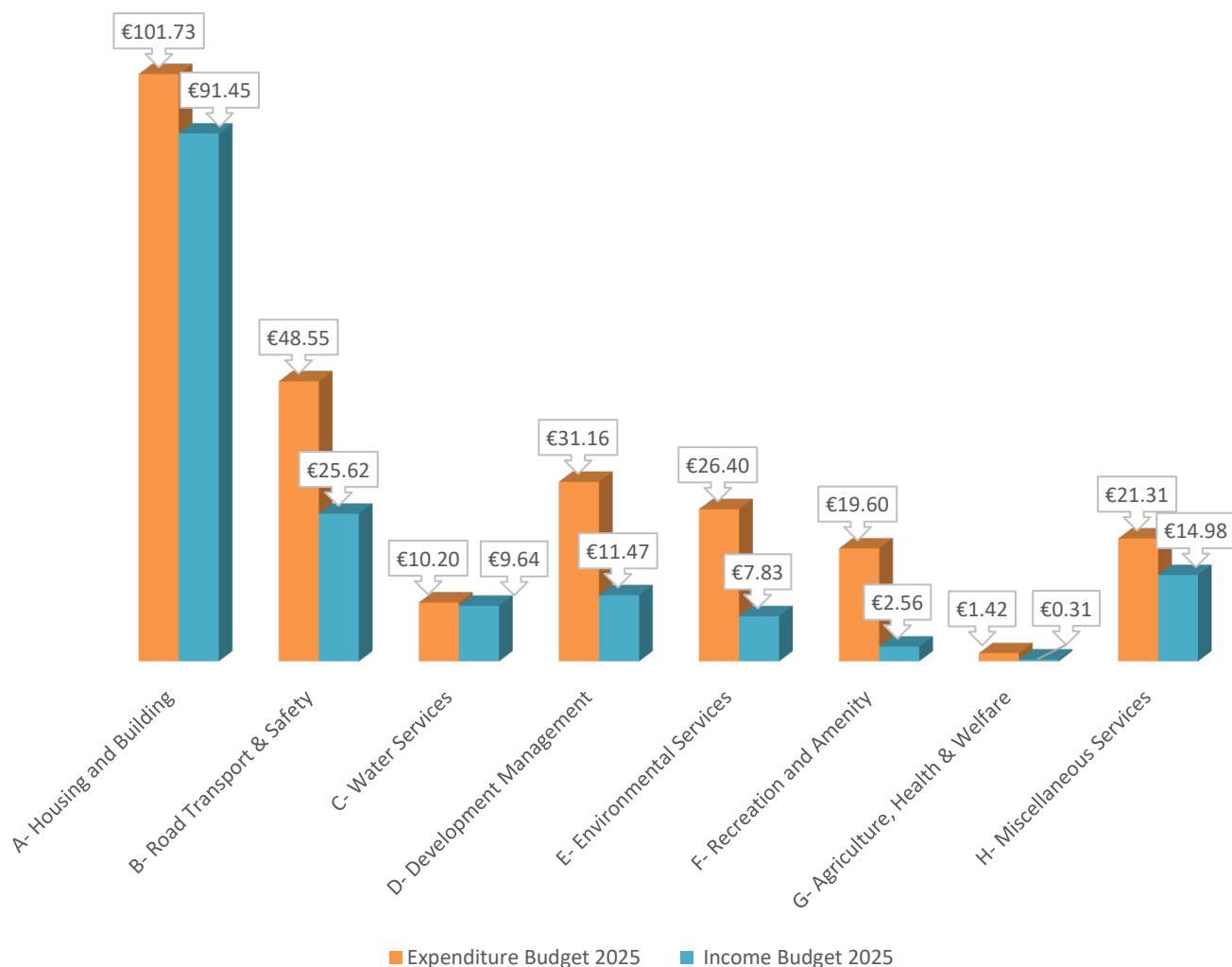
Revenue Budget Year on Year 2020 to 2025 in millions (excl. Irrecoverable Rates)



Local Property Tax
excl Self-Funding, incl variation

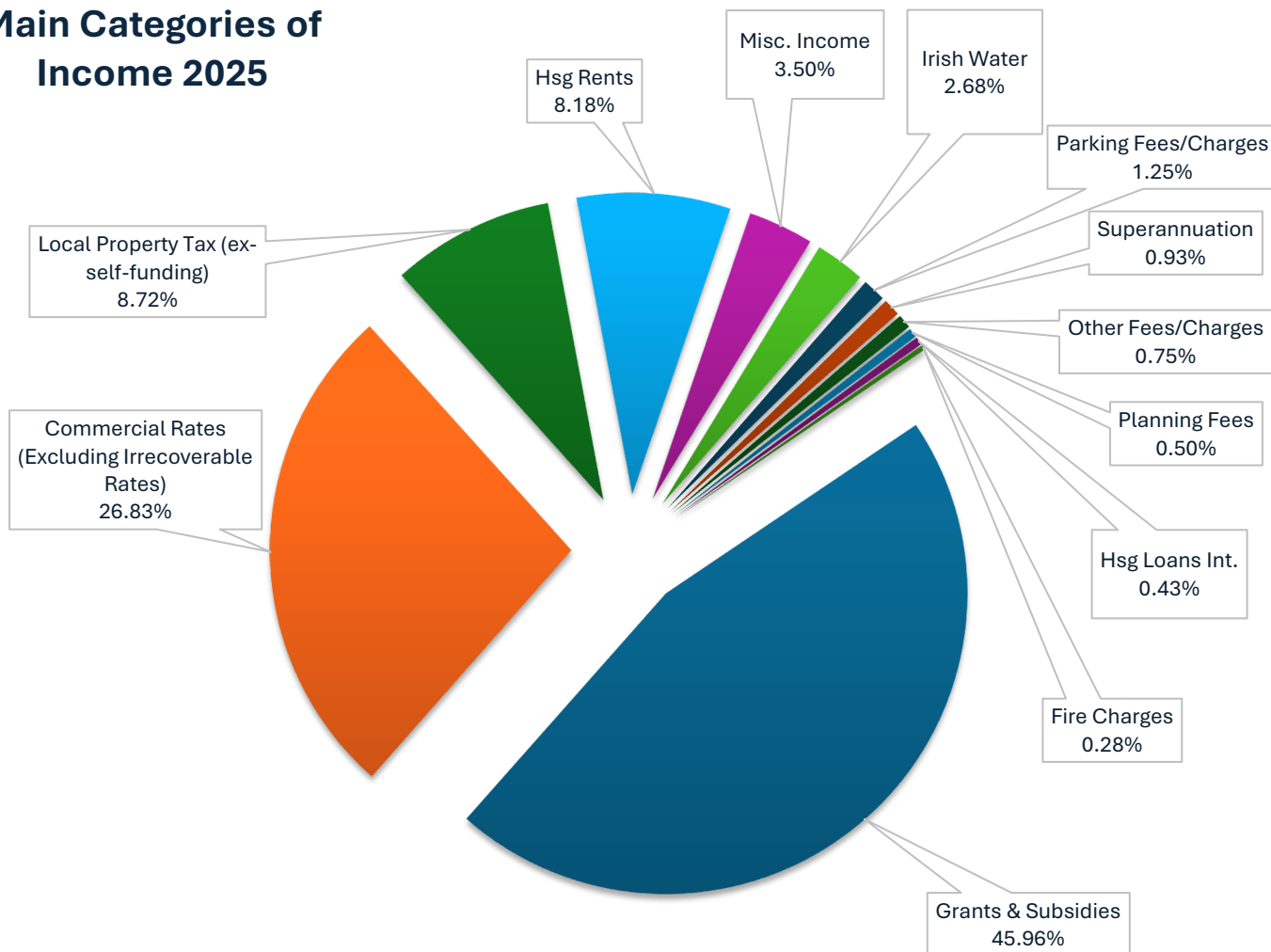


Revenue Expenditure and Income in millions 2025



Division	Expenditure Budget 2025	Expenditure Budget 2024	Income Budget 2025	Income Budget 2024
A- Housing and Building	€101,730,192	€88,100,357	€91,453,385	€78,924,974
B- Road Transport & Safety	€48,553,569	€44,049,905	€25,619,132	€23,074,491
C- Water Services	€10,198,753	€9,732,536	€9,640,043	€9,685,115
D- Development Management	€31,158,212	€29,161,821	€11,468,268	€11,182,089
E- Environmental Services	€26,403,312	€24,477,421	€7,829,799	€7,885,780
F- Recreation and Amenity	€19,596,511	€17,385,153	€2,559,427	€2,186,866
G- Agriculture, Health & Welfare	€1,415,957	€1,305,124	€305,279	€308,441
H- Miscellaneous Services	€21,314,641	€14,736,858	€14,979,272	€10,042,563
Total	€260,371,147	€228,949,175	€163,854,605	€143,290,319

Main Categories of Income 2025



Income Categories	Budget 2025
Grants & Subsidies	€116,822,610
Commercial Rates (Excluding Irrecoverable Rates)	€68,194,979
Local Property Tax (ex-self-funding)	€22,155,235
Hsg Rents	€20,804,896
Misc. Income	€8,907,084
Irish Water	€6,812,550
Parking Fees/Charges	€3,179,153
Superannuation	€2,370,499
Other Fees/Charges	€1,896,313
Planning Fees	€1,266,500
Hsg Loans Int.	€1,095,000
Fire Charges	€700,000



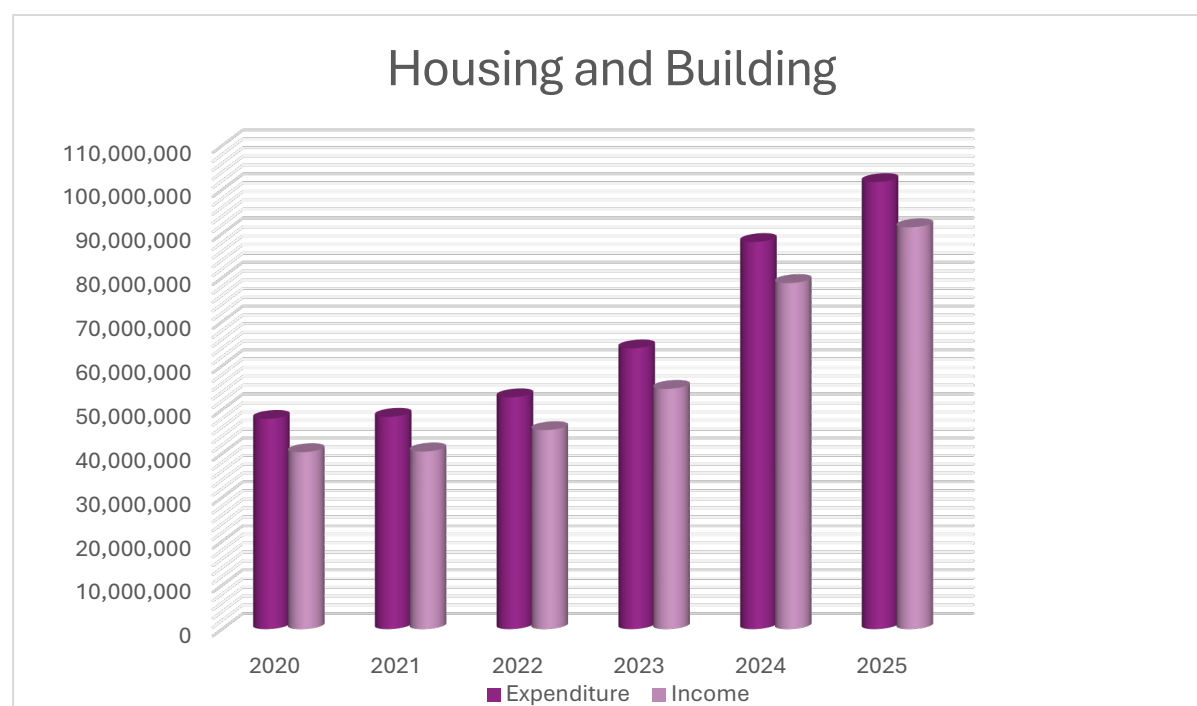
Division Reports

Division A

Housing & Building

Total Division Expenditure 2025 €102 million

- ✓ Housing Stock (incl. leased properties) 6,407 units
- ✓ Approved Housing Body Stock 3,157 units
- ✓ Housing Assistance Payment Units 1,707 units
- Rental Accommodation Scheme 125 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, particularly significant is the impact that cost inflation is having on the Maintenance budget. In addition to social housing, local authorities are now charged with delivery of affordable housing which, given the housing market conditions in County Kildare, is challenging.

The Housing Department aims to provide appropriate social housing supports to people who are unable to meet their housing need through their own resources.

Our Housing Delivery Action Plan was published in August 2022, on foot of the publication in 2021 of “Housing for All - a New Housing Plan for Ireland”. The Action Plan outlines the affordable and social housing delivery targets for the period 2022- 2026, and the issues and challenges related to the delivery of these 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
Build	370	400	409	440	449	2,068
Long-Term Leasing	262	86	0	0	0	348
Affordable Housing	15	42	59	55	55	226
Total	647	528	468	495	504	2,642

Affordable Housing Delivery

In 2024 the council delivered an affordable purchase scheme at Grey Abbey, Kildare Town, with a total of 19 out of a potential 21 sales concluded. The Department of Housing, Local Government and Heritage (DHLGH) conducted a high level review of the project, learnings from which it will use in the sale of future schemes. Construction of 219 units at Barracksfield West, Devoy Quarter by the Land Development Agency (LDA) is underway. Delivery will commence in 2025, and will be a combination of affordable purchase, cost rental and social units. Future affordable delivery is planned in the council’s developments at Caragh Road, Naas, Ardclough Road, Celbridge and at Public Private Partnership sites in Kildare Town and Newbridge. Discussions are ongoing with the Housing Agency in relation to potential affordable housing delivery on lands at Craddockstown Naas and Nancy’s Lane, Clane. The council has engaged with the residential market for the delivery of turnkey affordable purchase units, however due to the strength of residential sales market, it has proved difficult to conclude agreements. In September the council launched seven serviced sites in Clogherinkoe, no funding has been provided by the DHLGH for this scheme.

Sites will be sold at a cost of €45,000, which represents a 20% discount on the market rate.

Social Housing Current Expenditure Programme (SHCEP)

Social Leasing

The council works in partnership with a number of Approved Housing Bodies [AHBs] to deliver social housing. The number of AHB owned and leased units and council leased properties increased in 2024 to 3,157. The purchase of units by AHBs is facilitated through the Capital Advance Loan Facility, such acquisitions ensure long-term security of tenure for tenants.

Housing Assistance Payment (HAP)

The total number of active HAP tenancies in 2024 is 1,703. There is a downward trend in the overall number of HAP tenancies, partly due to the number of HAP tenants being allocated a social property and partly due to landlords exiting the market. Increasing rent prices and a limited supply of rental properties are impacting on the ability of HAP applicants to secure affordable rental properties. In 2024 the council implemented an online HAP application portal.

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 125 properties in the scheme. There has been a significant reduction in the number of RAS tenancies in the years 2019-2024. However, the DHLGH are currently promoting this scheme and it is expected that this number will increase in the short to medium term.

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 2024 is currently underway, and the final report will be published in 2025.

SSHA 2023 provided the following information:

- The SSHA recorded 3,450 qualified households, an increase of 14.7% from 2022
- The largest household category is single person households (51%), followed by 1 Adult with 1-2 children (22%).
- 51% of applicants derive their entire income from social welfare, 25% from employment, 9% of households have a combination of income derived from employment and social welfare.
- 2,222 (64%) of households are on the housing list for a period of less than 5 years.
- 71% of households are headed by an Irish citizen, 20% by an EEA citizen, 8% by a non-EEA citizen, 1% by a United Kingdom citizen.
- 7.8% of households have a household member with a physical, sensory, mental or intellectual impairment.
- 12.6% of households are headed by a person aged 60 and over.
- 33% of households are in private rented accommodation, 25% are living with parents, 12% are living with relatives or friends, 10% are living in emergency accommodation.

Private Rented Inspections

The council is committed to ensuring that private rented property in the county is compliant with minimum standards for rental accommodation as prescribed in the Housing (Standards for Rented Houses) Regulations 2019 and will continue a programme of planned inspections in this sector. The council has a dedicated private rental inspections team who carry out these inspections throughout the county. This work is also supplemented by inspections carried out through a service level agreement with the Health Services Executive Environmental Health Section.

‘Housing for All’ sets an inspection target of 25% of all rental properties per annum. This target presents a considerable challenge for the council as this area of work is resource intensive with a re-inspection rate of approximately 95%.

Tenant Support Scheme

The Tenant Support Scheme 2024 has again proven very successful. The scheme is open to tenants of Kildare County Council. To be eligible to apply tenants are required to ensure that their rent account is up to date. The objective of this scheme is to assist Local Authority tenants to carry out improvement works to their home. The Tenant Support Scheme can be used to replace windows and doors, kitchen units, heating systems, or for other minor works. The maximum grant available is €5,000. In 2024, 30 applicants were approved for a grant.

Local Authority Housing Maintenance

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

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

In 2025, the Housing Maintenance team will continue to focus on pre-letting repairs for general vacants and New House Purchases (NHPs). To date in 2024, 98 general vacants, 2 NHPs and 11 Tenant in Situ properties were refurbished, and this is expected to rise to approximately 140 by the end of 2024. This represents a decrease from 2023 due to a turnaround of long-term vacants and undertaking larger projects. This remains a challenging area with a large number of units being returned to stock each year. In addition, there are particular challenges relating to the increase in construction and material costs which is impacting on budgetary resources. Budgetary provision for Housing Maintenance has increased annually, due to the increase in the number of council owned units and cost inflation.

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 2023 indicates a 6.5% increase in response maintenance requests. It is anticipated that this level of demand will continue in 2025.

In May 2024, DHLGH announced the Voids Stimulus Programme, this programme relates to pre-let repairs. The council has approved funding for 83 properties (a reduction of 10 from last year). It is expected that the 83 approved properties will be refurbished by the end of 2024 with expected funding of €913,000. To date no indication of funding has been provided for a 2025 programme.



Figure 1 – Vacant Property



Figure 1 – Ater – Refurbishment, Deep Retrofit

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 the upgrading of windows and doors and energy, and heating systems. This is a work item which will need particular focus on in terms of budget for 2025 with increased demand for door and window upgrades to units.

Homeless Services

The council's Homeless Team comprises specialist Homeless Outreach, Tenancy Sustainment and Homeless Support Officers with administrative support to aid and assist the families and individuals presenting as homeless. The Homeless Service offers advice and information to those at risk of homelessness and assists those who have become homeless to source alternative accommodation, through the provision of emergency and supported accommodation.

Homelessness Action Plan 2024-2026

The council is the lead local authority for the Mid-East Regional Homeless Forum which comprises Kildare, Meath and Wicklow.

A new Mid-East Region Homelessness Action Plan 2024- 2026 was approved by the council in March 2024. The plan was prepared on an evidenced based approach drawing on statistical data for the previous 3 years which informed the strategic development of homeless services in the region. The Plan builds on the previous plan (2021- 2023) and continues the key themes of prevention, protection and progression. Ongoing monitoring of the identified actions and targets in the plan is undertaken by the council and the Homelessness Forum (which meets on a quarterly basis).



Mid East Region Homelessness Representatives

Key progress as below:

- Family Hubs in Athy (7 units) and Prosperous (4 units) operate with a focus on support and sustained progressions
- Tenancy Sustainment service in place (85 cases supported)
- Homeless HAP Placefinder with 257 tenancies currently in place
- Supported Temporary Accommodation in operation in 3 towns
- Cold Weather Initiative operated in Kerdiffstown and Newbridge Supported Temporary Accommodation (STA).
- Exits from Emergency Accommodation ongoing (2023: 194; 2024 YTD 150)
- 1,707 active HAP tenancies in place
- 38 Tenant in Situ acquisitions completed in 2024 to date with 51 in progress
- Transitional shared accommodation in Naas and Athy
- 12 one-bed supported units for single adults at Jigginstown, Naas.
- Operation of Homeless Outreach Clinics throughout the county.

Homeless Action Team

The Homeless Action Team (HAT) meets monthly and provides a multidisciplinary approach to solving the needs of homeless households and facilitates proactive interagency case management. The service is provided in close partnership with the Health Service Executive (HSE), Department of Employment Affairs & Social Protection (DEASP) and Approved Housing Bodies.

The HAT process has proven very successful in Kildare and is a valuable support to individuals experiencing homelessness. Members of the team also engage informally on a more regular basis when necessary to provide the support required.

Homeless HAP

The Homeless HAP scheme (Housing Assistance Payment), also known as the HAP Placefinder Service, helps people who are homeless or at risk of becoming homeless. It provides enhanced financial support to qualified applicants. There are currently 257 such tenancies in the county. This service engages with landlords and agents to identify and secure private rented accommodation.

Shared Transitional Housing

Three local authority properties (Athy and Naas) are currently being used as shared housing units to provide move-ons for single adults who were previously in emergency accommodation. Visiting supports and tenancy management are provided by Teach Íosa.

Housing First

'Housing First', a programme with the aim of reducing and eliminating rough sleeping and long-term homelessness, continues to operate in the region. Forty-one active tenancies are in place in the county.

Tenancy Sustainment Service

The Tenancy Sustainment Officers work to assist people to maintain their tenancies and, as a prevention service, supports people at risk of losing their home and ending up in homeless services.

Further supports have been added through the HAIL Cara Visiting Tenancy Support Service who provide tenancy support in the area of mental health for individuals/ families.



Jigginstown Manor operated by Tiglin Supported Housing

Outreach Services

Outreach services are provided and will be increased in the lead up to the Cold Weather Initiative, an additional 25 beds will be made available in Kerdiffstown and Newbridge 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, Celbridge, Maynooth, Kildare Town, The Curragh 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. Interagency support is provided for discharges from hospitals, prison and addiction services for those who need housing support.

Comhairle Contae Chill Dara
Kildare County Council

Kildare County Council

Homelessness CLINICS

Looking for advice on homeless supports?
Visit one of our drop-in clinics to learn about the supports available.

Countywide –
Athy, Celbridge, Kildare Town,
Maynooth, Newbridge,
The Curragh
Held monthly

Naas (Aras Chill Dara) –
Monday to Friday 9.00am to 5pm
By appointment

For further information contact:

Homeless Services:
(045) 980230

Housing Department:
(045) 980200

www.kildarecoco.ie

Allocation of Social Housing and Estate Management

In the period January 2024 to August 2024, the council allocated a total of 511 properties - 299 council properties and 212 AHB properties. To address refusals of offers of social properties the council is increasing the number of properties being let through Choice Based Letting. Following the adoption of the Rightsizing Scheme, 9 social tenants have been rightsized and one former private household.

The council continues to be active in the area of local authority estate management. Six Tenant Liaison Officers (TLOs) are employed to investigate reports of anti-social behaviour. The TLOs engage directly with tenants and complainants and take appropriate action. They work with the various residents' associations within the local authority estates, in consultation with the Community Workers from the Community Department, to ensure improved provision of good estate management and this has proven beneficial in areas of concern. In 2024 the council adopted a revised Anti-social Behaviour Policy and implemented an Estate Management Strategy.

Town Regeneration

The Town Regeneration Team continues to expand with responsibility for derelict sites moving to the team in 2024, the team now has responsibility for vacant homes, derelict sites and town centre first. Additional resources have been allocated to this area in 2024 allowing the Regeneration Team to expand its work to refurbishing vacant properties acquired through compulsory acquisition, funded using the Buy and Renew Scheme.

The CPO Activation Programme sets targets for each Local Authorities in relation to vacancy and compulsory acquisitions. Kildare's target is to commence 15 CPO's and 70 properties to enter the activation programme, to date 18 CPO's have commenced and over 100 properties have entered the programme. 118 inspections of vacant properties have taken place to date in 2024.

The Town Regeneration Team administers the Vacant Property Refurbishment Grant. A grant of €50,000 is available for the refurbishment of vacant properties subject to terms and conditions, a top-up grant amount of up to €20,000 is available where the property is confirmed by the applicant to be derelict, 85 applications have been approved to date in 2024.

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

A Town Centre First Plan for Clane was published in Quarter 1 of 2024. Castledermot has been nominated as the second town for the development of a Town Centre First Plan. The Town Regeneration Team has commenced the process of forming a 'Town Team' for Castledermot.

Three towns in the County Kildare, Ballymore Eustace, Monasterevin and Kilcullen are to receive funding under the Town Centre First Town Team Support Fund.

URDF funding support is specifically designed to address long term vacancy and dereliction across our towns and accelerate the provision of residential accommodation. Following calls for proposals, funding approval has been received for 56 properties in Kildare.

The Town Regeneration Team are taking a robust approach in tackling dereliction and addressing vacancy throughout our villages and towns by informal engagement with the property owners and progressing to entry on the derelict sites register and compulsory acquisition where necessary.

Grants Programme

Council owned units continue to be upgraded through the Disabled Persons Grant scheme; expenditure is 90% recoupable from DHLGH. In 2024, an allocation of €1.1 million was received.

In 2024, the council received an initial allocation of €3.8 million to operate the Housing Adaptation Grant, the Housing Aid Grant and the Mobility Grant, these grants are available to private householders. To meet the requirements of those most in need the council has ringfenced 60% of the private grants funding for Housing Adaptation Grants.

The Report on the Review of the Housing Adaptation Grants for Older People and People with a Disability Scheme was published in September 2024. It recommends an increase in grant limits (30%), an increase in income thresholds (28%) and a change in the local authority financial contribution (decrease from 20% to 15%). The DHLGH intend to introduce an urgent statutory instrument to give effect to these recommendations.

Disability Strategy

A National Housing Strategy for Disabled People 2022-2027 was launched in January 2022 and sets out the framework for the delivery of housing for people with a disability through mainstream housing policy. A national implementation plan has been launched and this will inform the work of the Disability Forum and a review of the council's strategy. We are engaging with the Health Service Executive Disability and Mental Health Services regarding medium to long-term priorities.

Local Authority Home Loan

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

In 2024, DHLGH extended the council's loan facility by €10.16 million. The processing of loan applications continued throughout 2024. Due to the lack of affordable properties to purchase the draw down rate on this loan remains relatively low. Recently a new loan has been launched called the Local Authority Purchase and Renovation Loan. It is available to qualified vacant homes grant applicants, in effect it is a bridging loan matching the value of the vacant homes grant.

Traveller Accommodation

A dedicated Traveller Accommodation Unit within the Housing Department supports the needs of Traveller residents and the delivery of the Traveller Accommodation Programme (TAP). The Local Traveller Accommodation Consultative Committee (LTACC) is integral to the consultation process regarding Traveller accommodation. Monitoring the implementation of TAP is the primary focus of activity for this committee.

TAP (2019 – 2024) will conclude this year. Details of the programme outturn are summarised as below:

	Target in TAP 2019 - 2024	Mid-Term Review – Additional Need	Target Deliver	Actual Delivery	% Delivery
Standard Housing	58	16	74	84	114%
Traveller Specific*	15	0	15	12	80%
Total	73	16	89	96	108%

**Includes 5 single instance special purchase*

The Draft TAP 2025 – 2029 public consultation period extends to October 2024; it is anticipated that a final programme will be available for adoption by year end.

The Traveller population in Kildare continues to rise and the 2023 annual Traveller estimate figures showed a 10% increase in the estimated number of Traveller families in Co. Kildare compared with the 2022 figure. In the context of a national increase of the 6% highlighted in the 2022 census figures, this 10% rise in Traveller families in Kildare exceeds the national increase. The delivery of Traveller specific accommodation continues to be a challenge given the difficulty with identifying suitable land, sites and locations for development.



Proposed redevelopment of Andrew Halting Site, Athy



The council continues to support the valuable work undertaken by Kildare Traveller Action and the expansion of KTA services across the county, particularly in community development and increasing engagement by Traveller representatives on the LTACC.



Celebrating Traveller Pride at the new Kildare Traveller Action outreach and training room at Mount Hawkins, Athy (2024)

Social Work Team

The council’s Social Work team comprises two social workers who provide a social work service to tenants/ applicants of the council who have housing related support needs, in addition to having a specific support role with the members of the Traveller community. The demand for social work support continues to be significant with the increasing numbers of tenants and applicants who require social housing supports.

The social work team have a corporate function in relation to Child Safeguarding as Mandated Persons for the reporting of child welfare concerns and for sex offender housing risk management. The social work team supports all the functions of the council in the delivery of housing services to clients.

Capital Delivery

In 2023 the council provided 1,289 units in total across all delivery streams, which included schemes being provided by AHBs as set out in Table 1. Despite ongoing significant construction cost inflation and supply chain difficulties work continued on exceeding the Housing for All delivery targets in 2023 and progress on 2024 delivery is set out below.

	Build	Acquisition	Leasing	HAP & RAS	Total
2023	603	96	161	429	1289
2024 Progress	123	93	47	222	485

The council has an extensive house building and remedial works programme which will result in

the future direct delivery of up to 913 houses by the council on sites currently identified across the county, including Public Private Partnership schemes and direct build affordable units. This includes units on sites for delivery beyond the 2026 Housing for All programme.



The contractor is on site for the construction of 18 units at Mountainview, Athgarvan and the expected completion of these units is in Q4 2024. In line with the adopted Kildare County Council Climate Action Plan the site is utilising nature-based solutions for managing surface water, significantly reducing the reliance on the existing surface water infrastructure and reducing disruption on the public road.

Mountain View Athgarvan



Completed Development at Coill Dubh

The construction of 10 units at Coill Dubh completed in Q1 2024. It includes 4 no. one bedroom universally designed houses. The scheme also incorporates a safe pedestrian/cycle route from the village to the adjacent football club.

A house extension at St. Corban's Lane, Naas was recently completed and provides client specific accessible dwelling.



Completed St. Corban's Lane, Naas

The construction of 33 units at the Ambassador site, Kill is ongoing and due for delivery July 2025



The Ambassador Site Kill-under construction.



The refurbishment and extension of 1 dwelling and construction of 2 new units at Patrician Avenue, Naas is under construction and due for delivery in June 2025

Patrician Avenue Naas-under construction.



Part 8 planning has been agreed for developments at Newtown House, Leixlip and will be tendered for construction in Q4 2024

Newtown House, Leixlip

Old Greenfields, Maynooth. The development of 65 units in Maynooth is currently under construction, to be completed by Q4 2025. This development is included in the DHLGH Accelerated Delivery Programme.



Old Greenfields Maynooth

A mixed use social and affordable development on the Ardclough Road, Celbridge has been approved for planning by An Bord Pleanála. The construction is expected to commence in 2025/



Ardclough Road, Celbridge

St. Patrick's Park, Rathangan (below)



34 units have been refurbished in St Patrick's Park Rathangan under Phase 1 of the Remedial Works Scheme and a Part 8 proposal for Phases 2 and 3, which includes demolition of 15 units, refurbishment of 25 occupied/vacant units, 7 new build and extensive site redevelopment works will commence in Q4 2024

Public Private Partnership Delivery

The council is working in partnership with the National Treasury Management Agency and the DHLGH to deliver homes under the Social Housing Public Private Partnership (PPP) Programme. Update below on the current Bundles.

PPP Bundle 3

Part 8 for the development of 73 social housing units and a community building at Ardrew, Athy was approved in May 2022. Subject to confirmation of a preferred bidder it is planned to commence works on site in Q1 2025 with delivery in 2026

Triplex Apartments- Ardrew PPP Bundle



PPP Bundle 5



This bundle includes the development of 60 units at Oldtown Mill, Celbridge and 99 social units and 32 affordable units at Coolaghknock Glebe in Kildare Town. Both of these schemes have just achieved Part VIII planning in July and September 2024 respectively. Dublin City Council are the lead authority for Bundle 5. The procurement process for this Bundle has commenced, with expected delivery in 2027.

PPP Bundle 6

PPP Bundle 6 will include an estimated 96 units at Rathasker Road, Naas and an estimated 96 social units and 40 affordable units at Rickardstown, Newbridge. Cork County Council are the lead authority for PPP Bundle 6. The Design Team has been appointed and survey and investigation works are ongoing and will continue over the winter months. It is hoped to submit Part VIII applications for these two schemes in Q1 2025. Expected delivery 2027

Design Option-Rickardstown



Purchase of Sites

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

Acquisitions

The Tenant in Situ Scheme was introduced to allow local authorities to buy properties where tenants are facing eviction when the landlord is selling the property.

Purchase of 38 properties is complete to date in 2024 and 51 are in progress.

Part V

The Housing Department deals with planning applicants at a pre-planning and post-planning stage to ensure that Part V negotiations are concluded, which result in the delivery of housing units, these units will be managed either by the council or a nominated AHB. The council expects to deliver approximately 178 units through Part V in 2024.

Capital Assistance Scheme

The council works with AHBs to deliver social housing units to families and individuals with special housing needs. Approved projects include acquisitions, construction and extensions. Since 2017 the capital assistance scheme has delivered 129 properties. The delivery pipeline includes approximately 89 CAS units.

Climate Action/Energy Efficiency

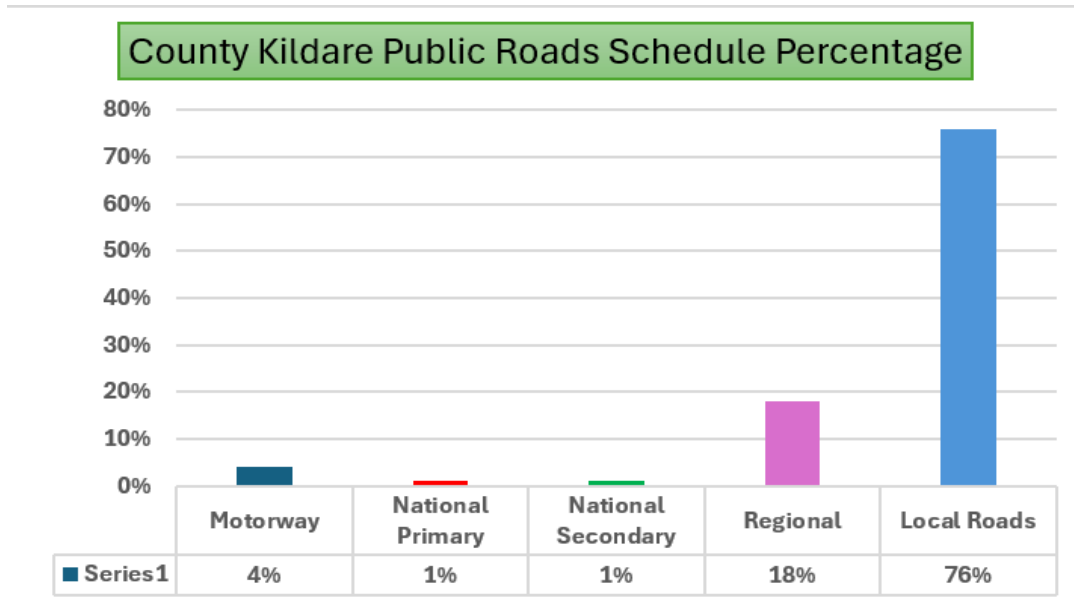
Under 2023 Energy Efficiency Retrofit Programme 61 No Units have been completed in Highfield Park Kilcock, Old Greenfield Maynooth, St Patrick's Park Celbridge, Blacklion Halting Site and other vacant units across the county.

Presently tenders are being sought for Energy Upgrade works to 26 Units at Lakeside Newbridge. On conclusion of Lakeside this will complete our 2023 EERP target.

The team are currently working to fulfil the 2023 target by Q4 2024, complete 2024 target of 64 Units by Q2 2025, and complete 2025 target by the end of year (subject to 2025 target set).

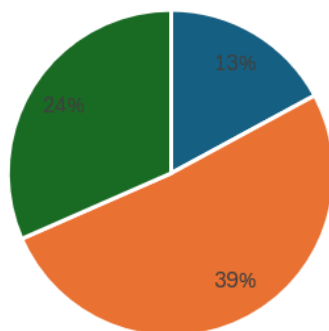
Road Infrastructural Development

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



Motorway	121km	4%
National Primary	26km	1%
National Secondary	17km	1%
Regional	494km	18%

Local Roads Percentage Breakdown



■ Local Primary ■ Local Secondary ■ Local Tertiary

Local Primary	360km	13%
Local Secondary	1048km	39%
Local Tertiary	642km	24%

Highlights of Activity within the Roads and Transportation in 2024

- Opening of the first section of the Royal Canal Greenway
- Opening of Kilcullen Road Active Travel Scheme
- New Machinery Yard and Regional Salt Barn
- Annual Road Improvement and Restoration Programme for the regional and local road network delivered across the 2,708 km network of roads.
- New and replacement footpaths provided throughout the County,
- Signalised crossings and CCTV provided to assist vulnerable road users and improve traffic management throughout the County.
- There were 73 Temporary Road Closures during 2024, facilitating water and utility work, development and other works.
- Nine Local Improvement Schemes and one Community Improvement Scheme in 2024.
- The Transport Department issued 299 Abnormal Load Permits and 1,385 Road Opening Licences.
- Road safety and cycle skills programme delivered to schools throughout the County.



Opening of New Machinery Yard June 2024 1

Roads Design – Capital Projects

- Celbridge to Hazelhatch Mobility Corridor Scheme (CHMC) – Working toward the submission of a joint application to An Bord Pleanála for consent and the compulsory purchase of land in 2024.
- Maynooth Eastern Relief Road (MERR) – notice to treat issued for the project and tendering for the main works contract to take place in October 2024.
- Newbridge Southern Outer Relief Road – Planning permission has been granted to Aston Ltd for the second bridge and the remaining section of the outer relief road. A preliminary business case is being prepared at present for the Department of Transport.

- Junction Programme – Options report will be available shortly for all junctions with detailed design progressing on a number of junctions.
- Bridge Remediation Programme – remediations works were completed to 12 bridges during 2024.
- Area Based Transport Assessments (ABTA) – The Maynooth and Environs ABTA was published, and the Newbridge ABTA will be finalised by the end of the year.

National Roads – Transport Infrastructure Ireland (TII)

The 2024 allocation for Kildare County Council from TII was €8.2 million. This funding was primarily expended on the national bridge rehabilitation scheme and bus priority measures on the M4. This funding was also used to deliver the Grand Canal Aylmer Bridge to Sallins and progress the Sallins Bridge to Clonkeen Greenway by the Public Realm Team.

Maintenance of Regional and Local Roads

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

Department of Transport (DoT) – Non-National Roads

The 2024 total allocation for Kildare County Council from the Department of Transport for non-national roads was €24.16 million, - included in this was €4.95 million for Athy Distributor Road and the R407 Sallins By-Pass and Osberstown Interchange.

The 2024 non-national road grants included provisions for Restoration Improvement works of €11.2 million, which delivered 72 projects and improved over 63 kilometers of road.

The 2024 non-national road grants included provisions for Restoration Maintenance works of €2.6 million, which delivered 57 projects and improved over 96 kilometers of road.

Four locations received grant funding in 2024 for Climate Adaptation, Drainage and Resilience works, totaling €487,500. A section of the R445 (Naas to Newbridge dual carriageway) was allocated €550,000 under the Former National Roads Rehabilitation Works fund. €320,000 was allocated to 2024 Safety Improvement Works at 12 locations across the county.

Sustainable Transport:

The Sustainable Transport Section was set up in 2021 and works full time on the delivery of National Transport Authority (NTA) - funded schemes and in the administration of the annual

Active Travel Grants Programme. The Council has integrated the Traffic Management Team with the Active Travel Team.

In addition to progressing NTA funded schemes, the section oversees the traffic management function of the Council and provides specialist advice to other sections within the Council in the sustainable transport field. In 2024, the Council has 22 projects that received funding from the NTA:

Maynooth North-South Corridor	R445/R416 Newbridge Active Travel Scheme
Royal Canal Greenway (Maynooth - FCC Boundary)	SRTS Round 1 - St. Brigids Primary School, Kildare Town
Green Lane Active Travel Scheme, Leixlip	SRTS Round 1 - Holy Child National School, Ballycane, Naas
Naas to Sallins Greenway	R445 Curragh Road, Newbridge Active Travel Scheme
Sallins Village Active Travel Scheme	Morrinstown Biller Road Active Travel Scheme, Newbridge
Celbridge Road Active Travel Scheme, Maynooth	SRTS Round 1 - Straffan National School
Kilcullen Road Active Travel Scheme, Naas	SRTS Round 2 - Patrician Primary/St. Conleth's, Newbridge
Celbridge Active Travel Bridge	SRTS Round 2 - Scoil Bhríde/Scoil Phádraig, Clane
Monread Road Active Travel Scheme, Naas	SRTS Round 2 - Scoil Mochua, Celbridge
Monasterevin Town Active Travel Scheme	Poplar Square, Naas - Interim Bus Stop
Newbridge Road Active Travel Scheme, Naas	Bus Stop Enhancement Project

The schemes are at various stages of development and the Council will draw down €8m of funding for the schemes in 2024. In addition, six schemes are under construction in 2024 with six more at detailed design stage.

As the NTA provides multi-annual funding, these projects will progress through consultation and construction, subject to approval and funding.

The Royal Canal Greenway (see below) was progressed by the Sustainable Transport Team in 2024, with construction due to continue into 2025.

The Kilcullen Road Active Travel Scheme in Naas was completed in May 2024. This scheme provides a segregated cycle track and enhanced pedestrian facilities along the Kilcullen Road.

The Naas to Sallins Greenway Project commenced in 2024. This project provides a high quality, safe and dedicated pedestrian/cycle facility linking the major urban centres of Naas and Sallins. The scheme minimises conflict between pedestrian/cycle traffic and will facilitate a transition away from motorised transport towards more sustainable travel modes, namely cycling and walking.



The Holy Child, Ballycane Safe Routes to School Scheme (see below) was completed in August 2024. This scheme enhances the safety for students accessing the Holy Child National School in Naas and encourages students and parents to walk or cycle to the school.



Winter Maintenance

County Kildare experienced a relatively mild winter in 2023-2024 operating throughout the Winter Maintenance season (October – April). Kildare County Council currently operates 10 salting routes covering 705km of National, Regional and Local roads and are at capacity with regards to route treatment.

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 national media.

Road Safety

Kildare County Council recently appointed a Road Safety Engineer to develop and progress road safety strategy actions and road safety schemes across the county. Kildare County Council was identified as a pilot Local Authority for this Road Safety Engineer position, funded by both the DoT and TII. This will facilitate Kildare County Council in securing funding for road safety projects over the coming years.

2024 saw the number of road safety promotion campaigns increased through the Council's social media platforms and on local media. Delivery of road safety education programmes at primary and post-primary schools also resumed.

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

Kildare County Council employs 28 school wardens across the county, whose primary role is to assist school children to cross the road safely. Our Road Safety Officer provides annual training for 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.

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. Public lighting inventory, surveying and mapping commenced in February 2024 and the retrofitting of LED lanterns work is expected to commence in Quarter 2, 2025. Currently 64% of our public lighting is LED. It is estimated that upon completion of the project, Kildare will reduce its CO₂ emissions by 1,900 tonnes per annum at 50% efficiency to 2,300 tonnes per annum at 60% efficiency. Further CO₂ saving will be realised when dimming and trimming profiles are applied.

Road Planning

Planning applications received by Kildare County Council are referred to the Transport Department for assessment under the relevant roads-related National Standards and Guidelines. In 2024 approximately 1,500 applications will be examined, assessed, and reports prepared with recommended conditions provided to the Planning Department.

Pay Parking

Pay-Parking was regulated in the main towns in County Kildare in 2024, with enforcement and regulation of parking provided by a contractor in Maynooth, Naas, Newbridge, Kildare, Athy, Celbridge and Leixlip. Our contractor carries out a multi-service provision contract which includes additional on-line services to facilitate business and the public with all parking services (except legal services).

This contract is managed by Kildare County Council to ensure accountability, transparency, value for money and compliance with the Service Level Agreement and Kildare County Council's byelaws, policies and procedures.

Parking regulations and parking byelaws are also in operation in Sallins, Clane and Kilcock. These are regulated by the Council's Traffic/Community Wardens, who monitor and enforce the two-hour parking regulations set out in these bye-laws, in addition to regulating, enforcing and monitoring unauthorised and illegal parking in these towns and other areas of the county. A review of parking bye-laws will continue throughout 2025.

Climate Change and Adaptation Strategy Initiatives

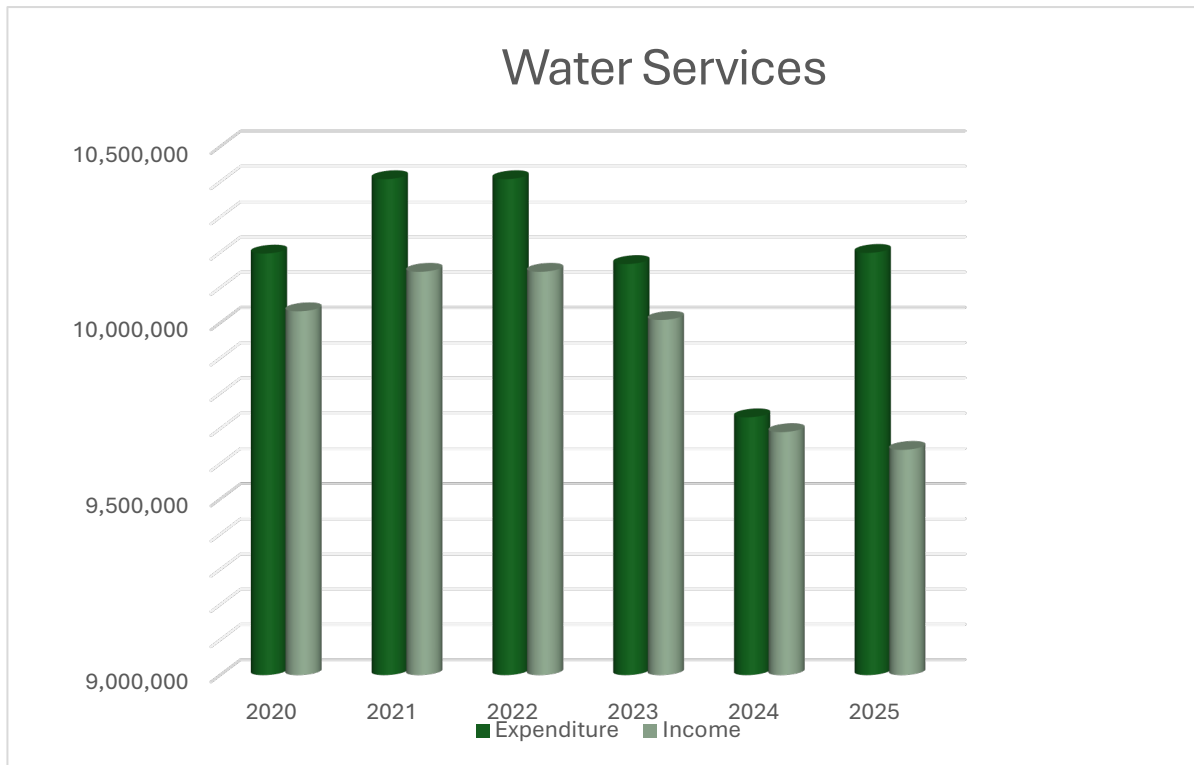
- New electric vehicles added to Kildare County Council's fleet to assist in Transport operations across the county.
- The development of a Fleet Management Plan to facilitate future vehicle purchases and alternative fuel options.
- GPS telemetry in vehicles to facilitate with more environmental driving, saving fuel and CO2 emissions.
- Drainage works ongoing throughout Kildare to prevent surface water accumulations and alleviate localised flooding on roads.
- An EV Charging strategy is currently being developed in conjunction with Louth, Meath and Wicklow County Councils.



Division C
Water Services

Total Division Expenditure 2025

€10 million



Water Services and Transition to Uisce Éireann

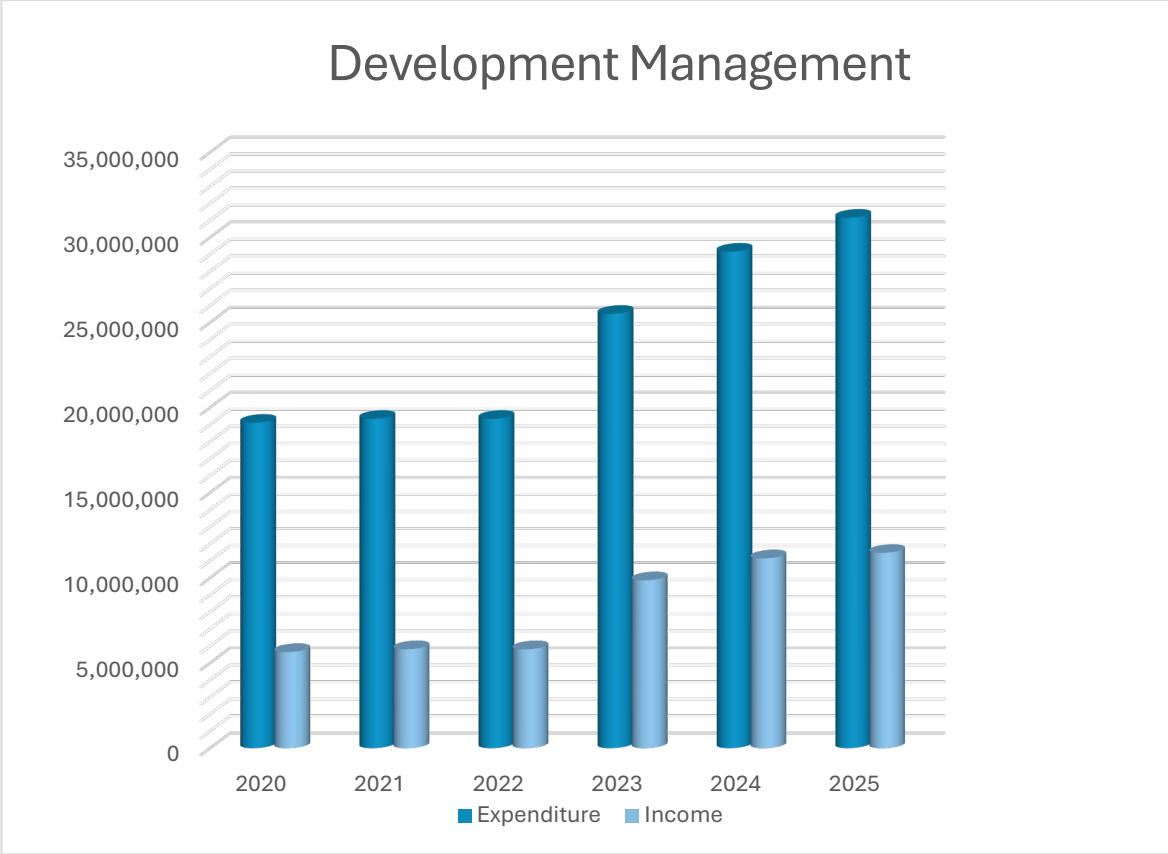
The operation function of Water Services and the management of Water Services staff was transferred to Uisce Éireann on the effective date 16/8/2023. Uisce Éireann will direct and control all works from this date.

For the purposes of Safety Legislation Uisce Éireann will become the Employer and responsible for meeting all obligations and liabilities as set out under section 8 “General Duties of the employer of the safety, Health and Welfare at Work Act 2005” Uisce Éireann are now responsible for all projects within this area of operation including maintenance. Support Service Agreements to cover the transition period from 4/10/2024 to to 31/12/2026 in terms of recouping Payroll & Goods and Services costs from Uisce Eireann are being developed by the sector to cover the transitional period in the lead up to 2026.

Division D
Development Management

Total Division Expenditure 2025 **€31 million**

- ✓ Total number of planning applications received* 1,290
 - ✓ Pre-planning Meetings 184
 - ✓ Enforcement Notices * 125
 - Number of Warning letters issued* 350
- *to September 2024*



Forward Planning

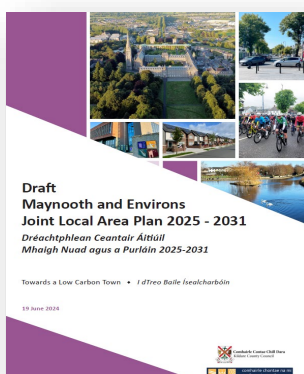
The Forward Planning Section was restructured in 2023 to include two new teams responsible for different missions to complement the Local Area Plans team.:

- The County Development Plan Implementation Team, which was established to take on delivery of the policies, objectives and actions from the newly adopted development plan; and
- The Heritage, Conservation and Biodiversity Team, with responsibility for policy, strategy, projects, grant programme management, and contributing to the development management process in its areas of expertise.

A new *Policy and Research Team* will be created in Q4 2024 with a responsibility to develop new planning policy and monitor planning outcomes. The new *Planning and Development Act 2024* will result in new obligations for Forward Planning that will require a pivot in the way that the team works.

Local Area Plans (LAPs)

- The *Leixlip Local Area Plan 2020-2026* was amended in March 2024 to incorporate the Confey Masterplan, a development strategy for a major urban extension to Leixlip adjacent to Confey Rail Station.
- The *Draft Maynooth and Environs Joint LAP 2025-2031* was published on the 19th of June 2024 for a period of six weeks. The Plan sets out an ambitious yet realistic growth strategy for the town which recognises its Metropolitan Key Town status within the Dublin Metropolitan Area. The Plan is progressing through the statutory process, and it is hoped the Plan will come into effect March/April 2025.
- Significant preparatory work has been completed to date in respect of the *Newbridge Local Area Plan*. During Q1 2024, a report on the submissions received during the Pre-Draft Consultation was circulated to the Elected Members of the Kildare-Newbridge Municipal District. The Plan will be supported by additional studies which are nearing completion such as the Habitat Mapping, Social Infrastructure Audit and the Area Based Transport Assessment. A Draft Plan will be published in Q1 2025.
- Work is on-going in preparing the supporting studies for the *Draft Monasterevin Plan*, including the Social Infrastructure Audit, Statement of Character and the initial steps on the Local Transport Plan. This follows the pre-draft public consultation, which commenced in Q4 2024 with the receipt of 53 submissions.



County Development Plan Implementation Team

The team have made significant progress in 2024, including masterplans, development guidance, strategy development, monitoring and project development.

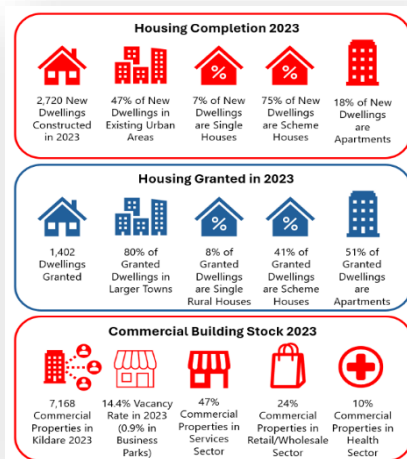
The *Naas-North-West Quadrant Framework Masterplan* was formally commenced in March 2024 with an anticipated completion date of Q1 2026. This masterplan will provide a framework for the development of County Kildare's largest urban extension that has the potential to bring Naas to a town of c.50,000. The *Naas Canal Quarter Masterplan* was commenced in July 2024, and is inextricably linked to Naas North-West Quadrant and the Town Centre and works will run concurrently.

The proposed Kilcullen Settlement Plan was published in October 2024, providing a planning and development strategy for the town that will now form part of the CDP, when adopted.

The KCC SuDS Guidelines and KCC Permeability Guidelines were completed in Q1 2023 and adopted by Council in April 2024. Internal Training on the new SuDS Guidelines for c.100 staff and a briefing for external stakeholders attended by c.100 people were successfully completed in Q1 2024. They are already having a significant impact on the planning process and the built environment.

A range of other strategic studies are underway, with a view to providing an evidence-base to update the development plan in 2025, including: KCC Allotments and Community Gardens Strategy; KCC Strategic Employment Locations Study (SELS); KCC Active Recreational Infrastructure Study, KCC Landscape Character Assessment, KCC Urban Neighbourhood Parks Strategy, and much more. The SELS will provide a planning policy framework that facilitates the delivery of the employment sites identified and the infrastructure necessary to enable development.

A number of project development studies are underway, including Liffey Valley Park (Phase One) Feasibility Study and Corbally Canal / Liffey Valley Enhancement Feasibility Study. A Celbridge Historic Landscape Area Conservation Plan is to be prepared for the Celbridge Historic Landscape Area.



Heritage, Conservation and Biodiversity Team

The team includes the Heritage Officer, the Biodiversity Officer and the Architectural Conservation Officer. A new post of Ecologist is in the process of being filled. The team has been without an Architectural Conservation Officer during 2024.

Heritage - The *Community Monuments Fund* benefitted four conservation projects to a total of €359,500 at Kildare Tower, Laraghbryan Church, Dunmanogue Church and Confey Church. The Community Heritage Fund 2024 was run and successfully benefitted c.10 projects in County Kildare.

Heritage Week took place from the 17th to the 25th of August 2024 with over 100 free events across County Kildare.

Conservation

The team has secured benefit for County Kildare in the form of the *Built Heritage Investment Grant Scheme* and the *Historic Structures Fund* in 2024, with the BHIS benefitting 16 protected structures in the County and the HSF benefitting 4 structures, including the Wonderful Barn.

Conservation Plans were prepared for Cassidy's Distillery, Monasterevin, Saint David's Castle, Naas and Naas town walls. These establish the principles and parameters for development strategies affecting those sites based upon a thorough understanding of their development and significance(s) based upon best available information.

Biodiversity

The County Kildare Biodiversity Action Plan, which will establish a range of actions for delivery over the next five years from 2025-2030, was commenced in October 2024.

Ten biodiversity-focussed projects have been progressed in 2024 benefitting from KCC and Heritage Council funding, including: Invasive Species surveys and plans; Barn Owl Survey; Mayfly survey; Biodiversity Awareness; Biodiversity Conference; Townland Boundary Hedgerow Survey; and Leixlip SPA Study.

Masterplans

The following Masterplans were undertaken in 2024

- Collinstown Masterplan, Leixlip
- Confey Masterplan, Leixlip.

Development Management - Planning Applications

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

The extent and nature of development can have a significant impact on the time required to process planning applications effectively. e- Planning went live in Kildare, (i.e., the electronic submission and processing of planning applications) in Q2 2023. Applications coming through the online portal represent 76% of all planning applications received this year to date, with submissions via the online portal at 98% of all submissions received.

1,290 planning applications were received in the 9 months to 30 September 2024. The Planning Department also processed 82 appeals, 3 LRD Opinion requests and 12 Part 8 planning applications on behalf of other departments of Kildare County Council.

885 planning compliance submissions were received and dealt with by the team and relevant service departments up to 30 September 2024.

Large-scale Residential Development

The large-scale residential development planning application process which commenced at the end of 2021 to replace strategic housing developments has had a number of applications progress through the pre-planning and opinion stage process system in 2024. There were three pre-application opinions issued, and 10 LRD planning applications lodged up to 30 September 2024.

Exempted Development

Section 5 of the Planning and Development Act, 2000 introduced a declaration system whereby developers and members of the public can apply to the Planning Authority for a declaration as to whether works are Development or Exempted Development. Any person issued with a declaration may refer the case for review to An Bord Pleanála. A total of 67 such applications were received up to 30 September 2024.

Section 254 Licences

The Planning Authority licences outdoor dining, scaffold/hoarding etc. under Section 254 of the Planning and Development Act 2000 (as amended). In the nine months to 30 September 2024, 8 licences were applied for in the County to facilitate scaffold/hoarding and signage licences.

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. In person Preplanning Clinics are also facilitated once per month. A total of 193 pre- planning meetings were held up to 30 September 2024, of which 42 were facilitated in the monthly clinic. The Planning Department will continue to facilitate such meetings in 2025.

Planning Enforcement

The Planning Enforcement section continued to proactively follow up complaints and referrals in respect of unauthorised developments with 216 complaints received in the first nine months of 2024.

2024 Activity	To 30/09/2024
No. of New Cases.	216
No. of Warning Letters Issued.	350
No. of Enforcement Notices Issued.	125
No. of Cases referred for legal action	6
No. of Files Closed.	251

Strategic Projects and Public Realm Team

The Strategic Project and Public Realm Team is a multi-disciplinary team focused on the delivery of Public Realm Projects, revitalising towns and villages across Kildare. The multi-disciplinary team includes Engineers; Planners; Architects; Technicians; Clerk of Works; Quantity Surveyor and Administration, led by a Senior Executive Officer. The team is tasked with the development of key strategic public realm projects throughout Kildare from concept, through public consultation, Part 8 approval, detailed design, construction and delivery. Respecting our natural and built heritage, engaging in extensive public consultation and the inclusion of our elected representatives are essential prerequisites for how we approach our projects.

Securing funding for the delivery of our projects is a key function of the team which requires engagement with several Government Departments. The funding grants, assisted by Local Property Tax and Development Contributions, are fundamental to the successful delivery of key projects.

Projects within our work programme vary from Town & Village Renewal Plans and Masterplans to construction and community projects. The Plans provide a more strategic and ambitious approach to investing in opportunities for these areas.

2024 saw the delivery of the following Plans:

- Celbridge Town Renewal Masterplan
- Leixlip Town Renewal Masterplan
- Kildare Town Renewal Masterplan
- Allenwood Village Renewal Masterplan
- Coill Dubh/Cooleragh Village Renewal Masterplan
- Kilmeague Village Renewal Masterplan
- Robertstown Village Renewal Masterplan
- Athgarvan Village Renewal Masterplan
- Ardclough Rural Settlement Renewal Masterplan
- Castledermot Small Town Renewal Masterplan
- Derrinturn Small Town Renewal Masterplan
- Johnstownbridge Village Renewal Masterplan
- Straffan Village Renewal Masterplan

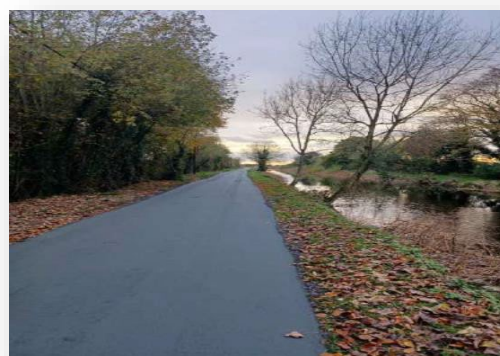
A total of 120 projects have emerged from these Plans and will form part of the future work programme for Strategic Projects & Public Realm.

The Grand Canal Greenway Phase 1 is now completed allowing users to enjoy an 11km stretch from Sallins to Aylmer Bridge. The new pedestrian bridge has been installed over the Canal improving access from Sherlockstown Road to the Kerdiffstown Road and removing pedestrians from the main thoroughfare.

Public Realm Capital Works – Strategic Priorities by Municipal District for 2024 and into 2025 County Wide Projects

Barrow Blueway:

Road crossings and bound surfaces complete in 2024, including line markings, signage and final landscaping. The installation of a new bridge in Rathangan will form part of the work programme for 2025 as will the Interpretive element which includes signage, gateways and furniture.



**Grand Canal Greenway – Phase 1:
Aylmer Bridge to Sallins:**

Part 8 was approved in June to tie in Phase 1 and 2 in Sallins and it is expected these works will commence before the end of 2024.

**Grand Canal Greenway – Phase 2:
Sallins to Clonkeen** – Detailed design is ongoing, and the Part 8 process is underway to deliver two additional bridges on the scheme.



Celbridge – Leixlip MD

Wonderful Barn – The Part 8 was published in 2024. Conservation works have commenced on the site.

Celbridge Town Renewal Masterplan & Leixlip Town Renewal Masterplan both delivered in 2024.



**Kildare Newbridge
MD**

Kildare Town Renewal Masterplan: Delivered in 2024 and will be key to leveraging funding to develop proposals for the town.

Kildare Square – Phase 1 – Part 8 was approved in 2024 to redevelop the Kildare Market Square.

Curragh Plains Management Plan Strategy – Work progressing with Department of Defence to prepare a final draft Plan.

Athy MD:

Emily Square – EU Just Transition Funding was secured in 2024. A contractor has been appointed and has commenced on site.

Shackleton Museum – Additional RRDF funding was secured and a contractor appointed. Work continues on the project with a 2025 completion date.



Clane – Maynooth MD

Bawnogues Community Centre - Ribbon cutting ceremony took place in May 2024 to officially open the Community facility.

Maynooth Town Centre Masterplan - Tender documents were published in 2024 with a view to appointing a consultant in Q3.

The Harbourfield - A consultant has been appointed to progress detailed design and prepare a tender package.

NAAS MD

Sallins Healthcheck and Town Renewal Plan

Due to be completed in 2024

Naas Town Centre Masterplan

Tender documents were published in 2024 with a view to appointing a consultant in Q3

Naas Canal Quarter Masterplan

A consultant has been appointed to deliver a Masterplan for the Canal Quarter. Stakeholder engagement took place in 2024 with online surveys and one workshop.

Community

In 2024, our Community Department continued its work to unite, support, and foster inclusive communities across Kildare. Through various initiatives, including community grants, development supports, and coordination with key bodies such as the LCDC, Kildare Sports Partnership, Joint Policing Committee, Twinning, and the Public Participation Network, we have made significant strides in enhancing community engagement.

In addition, the Local Economic and Community Plan (LECP) 2024-2029 was finalised and approved in April 2024, setting the strategic direction for community and economic development in Kildare over the next six years.



Community Development Team

The community development team serves as a pivotal driver of community development with a particular emphasis on disadvantaged communities, through its various programs and initiatives. By fostering collaboration among local communities and providing resources and support, it enables sustainable growth and inclusiveness.

Community workers partner with local leaders to conduct needs analysis and offer capacity building support, enabling communities to create and implement programmes that address their specific needs.

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

Community Facilities

Kildare County Council continued to maintain and upkeep over 23 community centres in the county and oversee their use as a public space for community groups. Kildare County Council remains committed to enhancing community infrastructure, with the development of new community spaces across the county. Significant progress includes the completion of new community centres in Carbury, and Allenwood.

In February 2024, Kildare County Council hosted the official opening of the community house in Anne Street, Prosperous. This facility has quickly become a vital hub for the local community, serving multiple functions such as training programmes, health and wellbeing initiatives, and community events. It also plays a central role in the Age Friendly initiative, providing a space for preparing meals that are delivered weekly to residents in the estate.



Kilcock Community Centre

In May 2024, Kildare County Council were delighted to celebrate the official opening of the new Community Centre in Kilcock. The official opening marked a significant milestone in our commitment to fostering a strong sense of community in our county. The vision behind the centre is to provide a central hub to serve the local area, residents, sporting organisations, clubs, schools, and community groups.

The centre includes a multi-purpose recreation hall with changing facilities, two multipurpose rooms and a projector room.



Brigid 1500 Programme



2024 marked the pivotal year of the Brigid 1500 programme, celebrating the 1,500th anniversary of the passing of St. Brigid. A full inclusive programme of events celebrating St Brigid, A Woman, A Life, A Legacy was successfully delivered in partnership with key stakeholders. This programme celebrated the values championed by St. Brigid including faith, biodiversity, arts, social justice, and education. The events showcased Kildare's historic sites, reaching global audiences through media coverage and on-line platforms. The festival welcomed more than 80,000 people to Kildare from Ireland and abroad.

In addition, an education programme offered primary school children an immersive journey into 'The Life and Times of St. Brigid.' Developed in partnership with Creative Ireland, the programme's main aim was to teach school children the story of St. Brigid in a historical context, with a focus on Ireland and Kildare 1,500 years ago.





The Brigid 1500 programme was supported by a Steering Committee which brought together a dedicated team from a host of diverse backgrounds including representation from Maynooth University, tourism and commerce. Highlights of the 2024 programme included:

- Funding of €195,000 supported a wide range of community and creative projects through a dedicated Brigid 1500 grant scheme.
- A 10-day inclusive festival welcomed more than 80,000 people to Kildare from Ireland and abroad. The festival included concerts, a food symposium, fire and light processions and a host of community initiatives.
- National TV coverage including features on Ireland AM, Nationwide and News2Day highlighted Kildare to a national audience. Consistent exposure through national titles like the Irish Times, Irish Independent, Irish Examiner, reinforced Kildare's appeal to a large tourism audience.
- Tourism Ireland's video feature on the Brigid 1500 festival promoted Kildare on an international level.
- An academic conference 'Brigid's Worlds', delivered in partnership with Maynooth University comprised of a diverse lineup of speakers examined St. Brigid's life and her Church of Kildare from the 5th to the 9th centuries. Notable speakers included Professor Catherine McKenna of Harvard University and Dr. Niamh Wycherley of Maynooth University.



Kildare Age Friendly Programme

The Kildare Age Friendly Programme develops services and amenities that cater to the needs of seniors, enhances social inclusion and encourages intergenerational connections.

Some of the highlights of 2024 include:

- Ballymore Eustace Age Friendly/Climate Friendly village
- Many successful Roadshows delivered targeting the more rural and isolated communities were delivered.
- Castlefen launched as the first Age Friendly housing estate in Ireland

Kildare County Council continues to ensure that older person's requirements are considered, particularly with the rapid growth in this cohort of our population. This growth creates a requirement to future proof the services to keep pace with the evolving needs of older people. The Age Friendly Programme has actively engaged with the LECP consultations to ensure the voice of the older person is heard.

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

Public Participation Network - www.kildareppn.ie

Performance Overview of Kildare PPN 2024



**Public Participation
Network Kildare**

Kildare Public Participation Network (PPN) continued its vital role in fostering community involvement in local governance throughout 2024. As an independent and inclusive structure established under the Local Government Act 2014, the PPN facilitates communication and collaboration between County Kildare's Local Authority and a wide network of community and voluntary organisations, including social inclusion and environmental groups.

With 771 active member organisations across five Municipal Districts, Kildare PPN's core objectives in 2024 focused on public consultation, capacity building, training, and the sharing of information. The network ensured the community's voice was heard at the local government level, actively participating in decision-making processes through elected PPN representatives on various committees, including 24 seats on six Strategic Policy Committees (SPCs) and other bodies.

Local Community Development Committee

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) is the statutory plan to inform the community and economic development priorities for the county over a six-year period. Kildare LCDC oversees the community aspect of the LECP. Work commenced to develop the second LECP in 2023 following guidelines issued nationally. The LECP 2024-2029 was finalised this year and approved by the elected members at their meeting in April 2024. The LECP is based on in-depth analysis of Census 2022, prepared by AIRO in Maynooth University, in addition to extensive consultation and policy review. Four high level goals underpin a range of objectives outlined in the six-year plan. A two-year priority implementation plan was also developed.



Work is underway to implement the LECP and to arrange for oversight and monitoring.

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.

A national tendering process for SICAP 2024-2028 resulted in County Kildare LEADER Partnership being awarded the contract to implement the programme. This programme works with the most disadvantaged communities and individuals in the county through a range of agreed targeted initiatives. The budget for SICAP 2024, including additional funding secured to work with new arrivals is €1,693,183.



Signing of contracts for SICAP 2024-2028 and LEADER 2023-2027 in December 2023

The LEADER programme 2014-2023 concluded, with some finalisation of project payments in 2024.

The current LEADER programme 2023-2027 commenced nationally in 2024. Work is underway to promote the new programme which provides grant aid to enterprises, communities and individuals towards projects in line with the Kildare LEADER Local Development Strategy. The first two projects were approved in September 2024- to support an existing business to expand their tourism offering and a new business to establish a glamping site along the Barrow Blueway. The budget available for grant aid 2024-2027 is €4,080,353.

Healthy Ireland funding continues to be rolled out under the LCDC on behalf of the County in 2024. A Healthy Ireland Co-Ordinator is employed by Kildare County Council to ensure that the range of health and wellbeing activities and programmes funded are implemented. The Co-Ordinator post became vacant in 2024, recruitment is underway. The focus of the programme and the funding available in 2024 is to progress mental health and physical activity initiatives. This is done in conjunction with statutory and voluntary sector partners.

Skylarks Inclusive Club- a Targeted disability programme In 2023 supported by Healthy Ireland



Sláintecare Healthy Communities

Programme commenced in Athy in early 2022 as one of 19 areas nationally. 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. This is a very targeted programme, and in addition to providing seed funding of €75,000 to a range of health-related initiatives, levers additional resources. A social determinant of health models is used to underpin this programme.



Accessible seating and resurfaced paths along the Barrow Walkway in Athy funded through Slaintecare Healthy Communities

Empowering Communities Programme - Athy was selected by the Department of Rural and Community Development as a target area for a new community development programme 'Empowering Communities Programme. A Community Development Engagement Worker was employed in 2023 by County Kildare LEADER Partnership who has a facilitation role in bringing local organisations together to identify working areas of overlap or gaps in services. It is a very targeted programme, and there are strong relationships between this programme, Slaintecare and other initiatives in Athy. This programme has a budget of €140,000.

54 grants under a new **LCDC Local Enhancement Funding** scheme were awarded to community and voluntary groups in 2024 for capital costs to the value of €163,842.45.

14 grants were awarded to **Women's Groups** under a new scheme to the value of €37,030.02.

The LCDC also plays a significant role in coordinating and securing additional resources to progress agreed community development priorities. In 2024, Kildare was one of four successful counties to secure funding of €100,000 under a new national **Child Poverty Programme**. This application focused on providing supports and services to neurodivergent children and families. The LCDC worked with the Children and Young Peoples Services Committee to submit this application. The LCDC also supported a successful national **Home Visiting Programme** application which secured €40,000 to expand this programme. This secures two posts for the Athy area. A funding application under the **Dormant Account Slaintecare Traveller** funding and **LGBTI** is currently being prepared.

Community Grants

Community grants play a crucial role in fostering the growth and development of local communities. They assist in promoting sustainable development, enhancing social cohesion and addressing local needs. Eight grant schemes are co-ordinated by the Community & Culture Department: Community Grants Scheme, Festivals Grants Scheme, Educational Bursaries, Drehid Grants, LCDC Community Grants, Residents' Association Grants (local authority and private) and LPT Grants. **In 2024 over 900 groups/individuals have benefitted** from these grants across the county.

Community Recognition Fund 2023 and 2024

Kildare County Council administered funding of €807,328 in 2023 and €830,007 in 2024 under the Community Recognition Fund, which provided funding for major enhancements to communities across the county which have shared their community facilities and infrastructure with those who've been displaced from Ukraine and other countries.

Funding of or enhancements to existing sports clubs, play facilities, recreational areas, walking amenities, local transport and more were eligible for funding under the Community Recognition Fund



*Some of the projects funded under CRF 2023
Right – outdoor gym equipment in Celbridge
Left – Phase 2 extension of Newbridge Family Resource Centre*

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.

This year's priority topic is Vaping, the term goal is to influence policies around the marketing and product placement of vaping products, which are targeting young people.

On 27th March, over 160 delegates from Comhairlí across Ireland (including six representatives from Kildare) met in Dáil Éireann for Dáil na nÓg 2024 - to debate the critical issue of mental health. Following a formal vote, school stress was selected as the priority topic. This will inform the work of the incoming Comhairle na nÓg National Executive 2024-2026.

Joint Policing Committee (JPC)

The final meeting of the County Kildare Joint Policing Committee took place in March 2024. The Joint Policing Committee is being replaced by the Local Community Safety Partnership which will bring all the relevant state services and the community together at local authority level.

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 minorities 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 minorities and new community backgrounds.
- The strategy should focus on achieving outcomes. Those outcomes should be informed by people from ethnic minorities and new community backgrounds.
- Kildare Interagency Integration Committee meet 4 times a year and receive an update on the implementation of the strategy.

Kildare Twinning

The Twinning Programme is the coming together of two communities/regions seeking to strengthen or develop common interests including education, economic development, arts, culture, tourism, sports, and community.

Enterprise ,Economic Development & Tourism

The role of the Enterprise, Economic Development & Tourism 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 ,Economic Development & Tourism department is charged with implementing the economic actions laid out within the Local Economic and Community Plan (LECP)finalised in 2024 , The Mid-East Regional Enterprise Plan and Enterprise Ireland's Local Enterprise Development Plan for County Kildare.

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.

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



The functions of the department include:

- Delivery on objectives of the LEO Service Level Agreement with Enterprise Ireland.
- Liaison with enterprise & tourism development agencies on behalf of business clients.
- Delivery of support services that equip entrepreneurs, owners, and managers with the knowledge to plan, grow and sustain productivity, innovation, and competitiveness.
- Marketing County Kildare to potential investors.

- Supporting the economic infrastructure in the county including incubation and enterprise hub establishment.
- Identification of funding opportunities in Ireland and EU to continue to develop Kildare's economic infrastructure.
- Liaising with Regional Skills Forums and Third Level Institutions in relation to skills development.



2024 priorities delivered on included:

Supporting businesses to improve their competitiveness & sustainability.

- 60 clients have undertaken the Lean and Digital Start programmes, accessing expert consultancy to ensure process optimisation and enhanced productivity.
- 64 clients have undertaken an energy efficiency audit as part of the Green for Business Initiative, and 25 of whom have applied for the Energy Efficiency Grant.
- To the end of October 2024, 1400 clients have availed of business-specific training programmes and an additional 72 clients have availed of a management development programme.
- 472 Businesses availed of 1-1 expert mentoring in 2024 to date.
- 25 Businesses have engaged in export development programmes and a further 16 clients were provided with 1-1 strategic export advisory supports to aggressively grow export sales across the globe.
- 181 participants took part in start your own business programs with a view to setting up their own companies in 2024.
- €567,621 has been invested into 25 businesses as approved funding for feasibility, priming, or expansion grants with projected job creation within those businesses of 22 new roles.
- GradStart funding of €60,000 was secured by 2 companies, seeing 2 new, highly skilled, technical roles joining client companies.

- 83 businesses were funded to enhance their ecommerce capabilities and drive online selling as a strategic priority. 29 of these are already digital exporters. This investment totalled €185,212

Supporting retailers and ensure the promotion of town centre retailing:

In 2024 we launched the vacant commercial property incentive scheme:

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

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

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

- Shop Front Grant Improvement & Accessibility Scheme
- Business Incentive Scheme
- Shop Façade Enhancement Scheme up to €5,000
- Early payment Incentive Scheme
- Retail Enhancement Support Programme
- Get your business online with €2,500
- Green your Retail Offering with up to €5,000
- Digital for your Retail business up to €2,500
- Lean Your Business up to €1,800
- Complementary Financial / HR Advice Session



Integration

Kildare County Council established the Integration Directorate in January 2024 with the appointment of an A/Director for Integration. The Directorate was established to provide a single point of contact for the four groups identified below within Kildare County Council and builds on the work previously undertaken by the Housing Department and Community Section.

The Integration Directorate deals with all matters related to:

- **Beneficiaries of Temporary Protection**

Beneficiaries of Temporary Protection are afforded temporary protection in Ireland on foot of an EU Directive activated by the EU Council in March 2022 following the Russian invasion of Ukraine. Temporary protection has been extended until March 2025 and is expected to be extended until March 2026. There are currently 970 Beneficiaries of Temporary protection in Ukraine Crisis Temporary Accommodation Team (UCTAT) state provided accommodation in Kildare (DCEDIY 7th October 2024).

- **International Protection Applicants**

International Protection Applicants apply to the International Protection Office (IPO) for protection on arrival in the country.

There are currently 673 International Protection Applicants in International Protection Applicants Service (IPAS) provided accommodation in Kildare (DCEDIY 9th October 2024).

- **Persons with Status**

The IPO can grant three types of Status:

- Refugee status.
- Subsidiary Protection.
- Permission to Remain.

- **Programme Refugees**

Through the model for distribution for Irish Refugee Protection Programme (IRPP) Phase II Local Authorities, Kildare County Council agreed to resettle 66 refugees under the IRPP managed by DCEDIY. Under this programme refugees are offered social housing by the Local Authority. In Kildare, this will be a combination of approved housing bodies (AHB) and Kildare County Council housing units through various tranches in 2024 and 2025. Preparation started in July, selecting an implementing partner for all the integration support and setting up an Inter-Agency Working Group (IAWG) with key stakeholders in the county. The first families (17 refugees) were resettled in early October 2024. It is expected that the programme will end at the beginning of 2026.

In recognition of the central role Local Authority's play in integrating new communities in Ireland, the growing need to assist new communities, and as part of the new integration protection service model grounded on supporting the principles of 'integration from day one' Local Authority Integration Teams (LAIT's) have been established in all Local Authority's.

The LAIT in Kildare is now fully staffed and assisting the four groups above who are currently accommodated in County Kildare in sourcing and accessing both State provided services and a range of voluntary services available within the community. The key functions of the LAIT are:

- Identifying the needs of individuals and families through outreach work and clinics in State-provided accommodation centres and in the community.
- To offer the necessary advice and guidance to how to access local services appropriate to their needs. These supports will enable them to become independent, and active participants in the community.
- Detecting gaps in supports and services, and barriers accessing services.
- Facilitating coordination of the different kinds of support available to them.

Since March, Kildare LAIT has arranged 125 clinics and supported 418 beneficiaries of temporary protection, 353 international protection applicants and 24 people with status through clinics, solving queries and providing one-to-one information & advice.

Kildare LAIT in collaboration with the Immigrant Council of Ireland organised an Intercultural Awareness and Inclusion workshop in Naas on the 12th of September 2024. This was a half-day training in which 15 Kildare County Council staff from various departments participated, including Integration, Library Services, Community, and Customer Services.

To further build the capacity and awareness of service providers, Kildare LAIT planned an Information Session on the international protection system in Ireland targeted at service providers working with new communities in county Kildare. The information session was supported by United Nations High Commissioner for Refugees (UNHCR) and the Jesuit Refugee Service (JRS) Ireland, and it took place on the 24th of September 2024 in Kildare Town as part of the Social Inclusion Week. Thirty-eight people from voluntary and community organisations attended, including staff from the local development company, counselling services, community gardai, managers and staff from IPAS accommodation centres and designated accommodation centres, and library services among others.



Information Session on the international protection system in Kildare Town on the 12th of September 2024

The Community Response Forum (CRF), established initially in response to the Covid-19 emergency and chaired by the Director of Climate, Community Environment and Water was subsequently repurposed this year to provide coordinated assistance to new communities. It has been rebranded as the **Community Integration Forum** and is now chaired by the A/Director of Integration. The main responsibility of the Community Integration Forum (CIF) is to work collaboratively across the mainstream services, NGO, community, and voluntary organisations, in providing local services and initiatives to the target groups and to enable the sharing of information and communications related to new accommodation centres in the county.

The Integration Directorate also manages the Offer a Home Scheme in county Kildare whereby owners of vacant residents can offer their property to Beneficiaries of Temporary Protection in exchange for an Accommodation Recognition Payment (ARP).

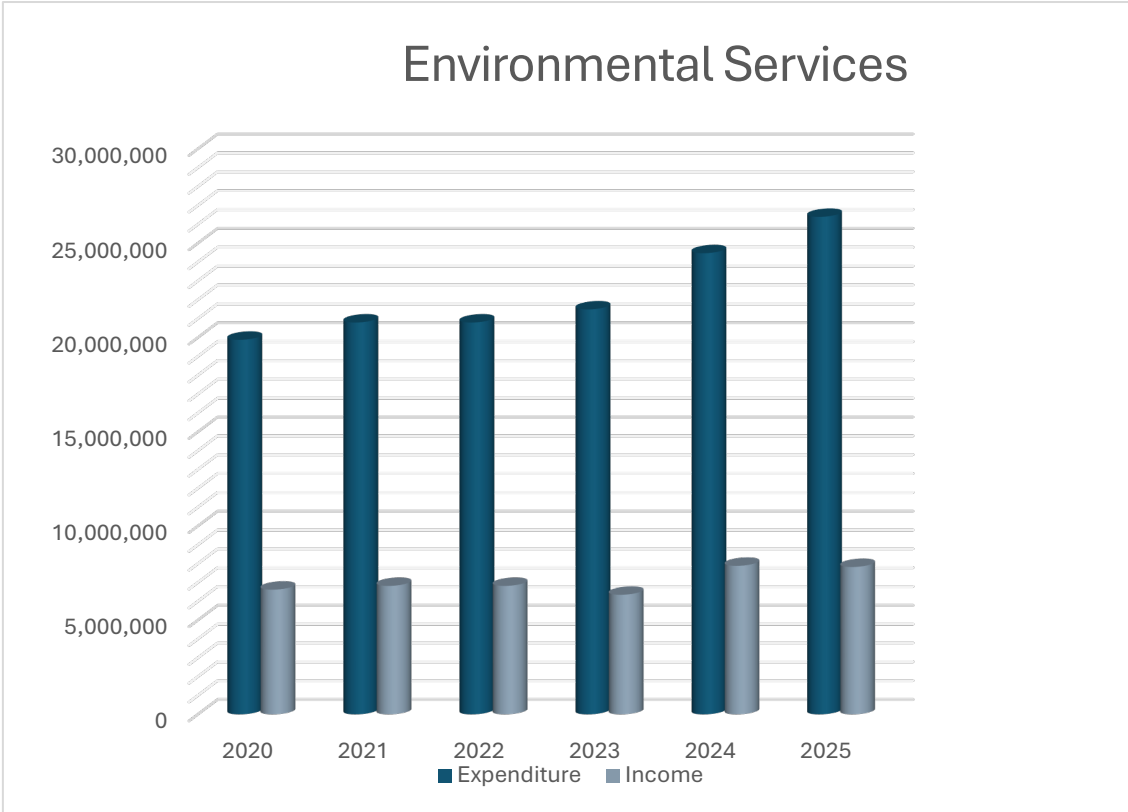
Division E
Environmental Services

Total Division Expenditure 2025

€26 million

- ✓ Number of Bring Bank Locations 41
- ✓ Number of Pollution complaints investigated 1,420
- ✓ Green Flag Schools 131
- ✓ Number of Emergency Incidents attended* 1,250
- ✓ Number of Fire Station mobilisations* 1,636
- ✓ Number of Chimney Fires* 70
- ✓ Number of Road Collisions Attended* 308
- ✓ Number of Fire Safety Certificate Applications received* 255

**To 30th Sept 2024*



Environmental Initiatives 2024

Mattress and Waste Amnesty

- Funding was received under the DECC funding anti-dumping initiative scheme for a mattress amnesty and paint amnesty.
- The mattress amnesty was held on 31st August in Wilton's recycling centre. 22.92 tonnes of mattresses were collected and recycled.



- The paint amnesty was held on 28th September in the carpark at Áras Chill Dara and the response greatly exceeded all expectations. 37.3 tonnes of waste paint was collected for treatment.





- This is the second year that Kildare "Rubbish Film Festival" for Transition Year Students in Secondary Schools was held with 13 entries from ten participating schools across the County.. Two films and a poster design were selected as the winners in their respective categories and went forward to represent County Kildare at the National Awards in May. A Kildare entry from Cross and Passion in Kilcullen, came first in a special category – The Judges Award.

- Participation in the Green Schools initiative is increasing as schools improve their waste management, the rollout of the brown bin food waste infrastructure has been a catalyst for this. The schools will be awarded their coveted Green Flags at an awards ceremony.



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

Litter Management

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

Litter remains a national problem that requires a consistent, concentrated approach to address effectively. Continuous actions and messages aimed at encouraging the public and the commercial sector to reuse and recycle where possible, thereby minimising indiscriminate dumping in the countryside and reducing levels of waste entering landfill sites. Various programmes aimed at community groups and residents' associations, including Amenity Grant Schemes and Tidy Towns grants, are available to assist local voluntary efforts.

Irish Business against Litter (IBAL) survey

The first national litter survey by business group Irish Business Against Litter (IBAL) since the introduction of the Deposit Return Scheme reveals a fall in cans and plastic bottles on our streets contributing to an overall improvement in litter levels.

Maynooth was top of the rankings of 40 towns and cities. The study, conducted by An Taisce on behalf of IBAL, showed a rise in towns reaching the upper tier of cleanliness – 'Cleaner than

European Norms' - and a fall of 35% in the number of towns branded 'littered'.

An interim report in June 2024 detailed that 6,004,496 containers have been accepted in Kildare. There are 103 Reverse Vending Machines in the county and 70 stores are accepting containers.

From 1st June, all stock not branded with the Re-turn logo was phased out of shops and consumers will only be able to buy drinks for which a deposit is payable.

The local government sector has the responsibility for monitoring compliance and enforcement of the Deposit Return Scheme

Tidy Towns

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. Grant funding in the sum of €323,000 was made available to tidy towns groups in 2024



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.

Remediation of the Carigeen legacy landfill site was completed in 2024, detail design is progressing on a number of sites in 2025.

Burial Grounds

Works have commenced for the provision of new Columbarium Walls in cemeteries, Athy, Leixlip Confey, and St. Conleth's, Newbridge as part of the current capital programme of works. It is expected that the walls will be substantially complete in all three cemeteries by the end of the year.

Works were carried out in Boycetown cemetery to help alleviate the ongoing drainage problems. Additional road and pathway resurfacing works as well as landscape improvements were also completed as part of the project.

Civil improvement works were carried out in Staplestown Cemetery extension. Works included road surfacing, drainage, kerbing, and general landscaping.

Kerdiffstown Park

Kerdiffstown park is now complete with final checks having been carried out from Q1 – Q3 of 2024 with this last phase of final checks taking time due to the complexity of this type of work. Following the completion of these works, management of landfill gas and leachate has been optimised on site.

In terms of the multi-use public park all permanent amenities have been installed. Kildare County Council expects to officially open Kerdiffstown Park early in 2025.

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.



Climate Action & Energy Efficiency

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

Initiatives during 2024 include:

Local Authority Climate Action Plan Incorporating Decarbonising Zone The **Climate Action Plan 2024-2029** was published in January 2024. It encompasses both mitigation and adaptation actions composed through consultation with internal and external stakeholders to reach the national objective to achieve the transition to a climate resilient, biodiversity rich, environmentally sustainable and climate neutral economy by 2050.

Maynooth Decarbonising Zone. The aim of developing a DZ is to deliver outcomes capable of meeting the national emission targets of 7% minimum per annum reduction in carbon emissions to 2030. Maynooth is the county's chosen zone to examine and replicate positive results other locations to mitigate against climate change.

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

Metrics will be available from 2025 onwards.

Mid-East Energy Unit and Energy Initiatives

The Mid-East Energy Unit comprises of Wicklow (lead), Louth, Meath and Kildare County Councils. A review of the Monitoring and Reporting system (M&R) was undertaken for Kildare by CODEMA and it outlines the potential areas to be concentrated on to reach the national objective. The Significant Energy Users (SEU) have been identified resulting in energy audits being undertaken by IES to inform work packages. A framework to undertake works has been established for the local authorities with swimming pool retrofits to be the first projects. To assist, Pathfinder funding (50%) is being harnessed. Should all the identified projects be completed the energy efficiency target of 50% is expected to be met.

District Heating

District heating options are being explored to consider the use of existing heat sources to provide hot water and space heating to potential users. Naas District Heating feasibility study



commenced in July 2024 and is due to be completed in early 2025.

Demo House

Based in Maynooth town, the county’s Decarbonising Zone, the house is a ‘show and tell’ sustainable retrofitted home to demonstrate to the public what sustainable living in a typical 3 bed, 5 person, semidetached house can look like. The house ‘shows’ the potential options open to people and ‘tells’ through physical and information elements what was undertaken. Elements include wall and roof insulation, photo voltaic panels, air to water heating, use of circular economy items, accessibility features, sustainable urban drainage system (SuDS), rain garden, pollinator planting and more.

Community Climate Action Fund (CCAF)

Twenty-four community based projects have been approved under the CCAF managed by DECC. €987,000 has been made available to Kildare under this program. Projects include energy generation, building fabric upgrades, community gardens, sheltered housing, sports clubs, family resource and community centers. Approximately 600 solar panels will be installed as part of the works, a significant contribution to decarbonising energy production for these groups.

Hack The Climate – Hackathon

Kildare County Council collaborated with MERITS Innovation Thinkspace and the Innovation Team to create Kildare’s first hackathon in February 2024. People from all backgrounds, experiences and professions took part in an energetic 12-hour day to foster creativity, invention and design to bring together innovative minds, active citizens and students with an appetite for change.



Climate Fortnight

Behavioural change based on a change of mind set is required to allow us all to embrace the changes needed. The events are inward looking and attempt to accelerate change within our workspace and the wider communities we live in. To do this the Climate Action Office held climate focused events from fashion, slow travel and discussions on how to reach the 2030 targets regarding biodiversity and transport.



Picnic in the Park

In collaboration with Maynooth Community Council for the second year a fun filled day on June 16th 2024 was had by approximately 3,000 people in Harbour Field Maynooth. The outward facing event provided an opportunity to use creative media to explore the Decarbonising Zone and climate action in a safe space with items for all from age 3 to 103.

LPT funding assisted in making the day a success.

Alternative Maintenance



'Master's by Research' has been completed and the findings from the research submitted to all partners. The research has cumulated into a short guide for operatives and overseers to protect biodiversity while maintaining public open spaces sustainably (see image). Co-funding has been agreed to continue to PhD level to research further areas of enquiry including the effects of glyphosate on the soil biome. Results are due in autumn 2025.

Grass to Gas

A spin-off project developed to ascertain the feasibility of biogas (Bio CNG) production from waste grass to help decarbonize our fleet as part of energy efficiency targets under the national objective set. The gas is produced through anaerobic digester processing. The dashboard is due to be finalised at the end of December 2024. The projects have been shortlisted under the Chamber Awards and Green Awards.



Eastern and Midland CARO (E&M CARO)

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

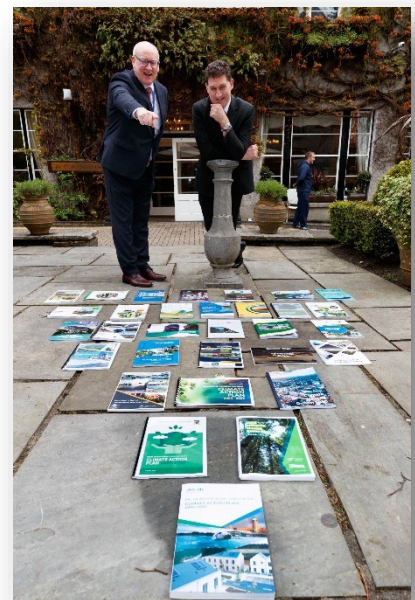
The CAROs work together and individually on projects to support local authorities and the local government sector to deliver effective climate action. Over the last year the E&M CARO has been actively involved in a range of specific projects as itemised further below. These projects are designed to build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

Local Authority Climate Action Plans

Each local authority is required to develop a Local Authority Climate Action Plan (LACAP) in line with the provisions of the Climate Action and Low Carbon Development (Amendment) Act 2021. The E&M CARO worked to provide support for the adoption of plans through their respective Councils in Q3 2023 and Q1 2024.

Minister Ryan launched the plans of all local authorities on the 11 April at a climate action event in County Clare.

The plans bring forward adaptation and mitigation measures for the next five years and the focus of the CAROs has turned to supporting local authorities on the implementation of the plans.



Climate Action Training:

The E&M CARO in conjunction with the Local Authority Services National Training Group (LASNTG) oversee the delivery and implementation of Local Authority Climate Action Training Programme.

The programme supports the leadership role of local authorities on climate action and maintains the objective of building knowledge and capacity across the c.29,000 staff and 949 elected members through 6 unique pillars.

Over its duration from 2020 to the end of Q1 2024, the programme provided some 27,000 training places to c.23,500 participants.



**LOCAL AUTHORITY
Climate Action**
Training Programme
the



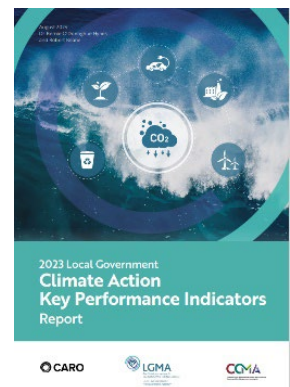
In May 2024 the CCMA endorsed the Local Authority Climate Action Training Plan 2024-2027 that will oversee the delivery of training to the end of 2027, guided by the training needs and priorities of elected members and local authority staff on climate action.

A Training SLA between Kildare County Council and DECC signed as of 1st June 2024 marks the start of second phase climate training for the sector. Delivery of this training plan commenced with outdoor staff and fire services staff in September 2024.

Climate Action KPIs:

The E&M CARO, in collaboration with the research unit of the LGMA work continuously to build on the collection of climate action KPIs. A second indicators report was published in August 2024 and highlights a range of data and information from the nine KPIs from local authority climate activity in 2023.

[2023-climate-action-kpi-report-final-.pdf \(localgov.ie\)](#)



GAA Green Club Programme

The E&M CARO continues to work with the GAA and expert partners to advance the Green Club Programme. The Green Club Programme is closing in on the end of phase 2 in November 2024 with an awards event set to be held to recognise the progress that clubs have made in implementing sustainability and climate action projects identified within the thematic toolkits provided to clubs. Case studies on the progress made by clubs during phase 2 are almost complete and will act as a guide for future participating clubs. Phase 3 of the programme will be launched at the same event in November. During phase 3 there will be a rolling application process in place meaning clubs will be able to join the programme at a date that suits them. It is anticipated that there won't be a need for a cut-off point for applications given the support structure now in place.

The GAA are now looking to have a County Board Representative in place in each county to help coordinate and bring clubs together and progress through the Programme.

Reimagining Local Authority Fleet, 2030:

Local Government are responsible for the largest fleet in Ireland with c. 6,500 vehicles. Building on the work of an early interventions document and a strategy for decarbonisation, the EM CARO supported the work of the fleet decarbonisation working group to publish and circulate a guideline for local authorities on Fleet Management Systems.

[fms-decarbonising-la-fleet-report.pdf \(lqma.ie\)](https://www.lqma.ie/fms-decarbonising-la-fleet-report.pdf)



Energy Units:

The EM CARO is working with local authorities in each of the four sub-regions to develop regional energy units to avail of funding for projects that support the decarbonisation of local authority buildings. The energy units comprise:

- Mid-east (Kildare, Meath, Wicklow and Louth), commencing projects and accessing Pathfinder support from SEAI.
- Midlands (Laois, Offaly, Westmeath, Longford, Roscommon), have developed their project pipeline and sourced funding to match Pathfinder support.
- Border (Cavan, Monaghan, Leitrim) are working with project manager assistance from SEAI to build a project pipeline.
- South-east (Carlow, Kilkenny, Tipperary, Wexford, Waterford City & County) have prepared the position paper and submitted to the SEAI to initiate the process of accessing Pathfinder support.

Adaptation Scorecard Reporting:

The EM CARO submitted the Climate Change Advisory Council's Score card report on behalf of the local government sector on 19th April. The local government sector maintained same standard as 2022 scorecard, maintaining good progress across all categories.

Available at: [Final Adaptation Scorecard Assessment Report 2024.pdf \(climatecouncil.ie\)](https://www.climatecouncil.ie/Final_Adaptation_Scorecard_Assessment_Report_2024.pdf)

Emergency Services

Fire Services

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

Kildare Fire Service is mobilised to incidents via the Eastern Region Control Centre (ERCC) which is operated by Dublin Fire Brigade (DFB).

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

During 2023, Kildare Fire Service assisted in the administration and assessment of a pathfinder project ahead of the expected formal introduction of legislation for the Apartments Defects Scheme, launched by Minister Daragh O'Brien. Kildare Fire Service has also been allocated additional staff to work on this project over its expected lifetime of 8 to 10 years.

During 2024 the construction of the new fire station at Maynooth commenced. The completion date for this project is expected to be July 2025. The total budget in place for this project is circa €4.1 million. Also in 2023, a new payment model for retained firefighters was devised nationally, and this will involve the recruitment of additional fire fighters at a number of Kildare fire stations.



The main activities for 2025 will include:

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

Civil Defence

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

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

2024 saw the acquisition of a new building at Clane Business Park, which will see the Civil Defence move from their current building at John Devoy Road in Naas. During 2025, a refurbishment of this new building will take place. The new facility will be primarily used for the storage of vehicles, equipment and supplies and also as the main training centre for Civil Defence volunteers.

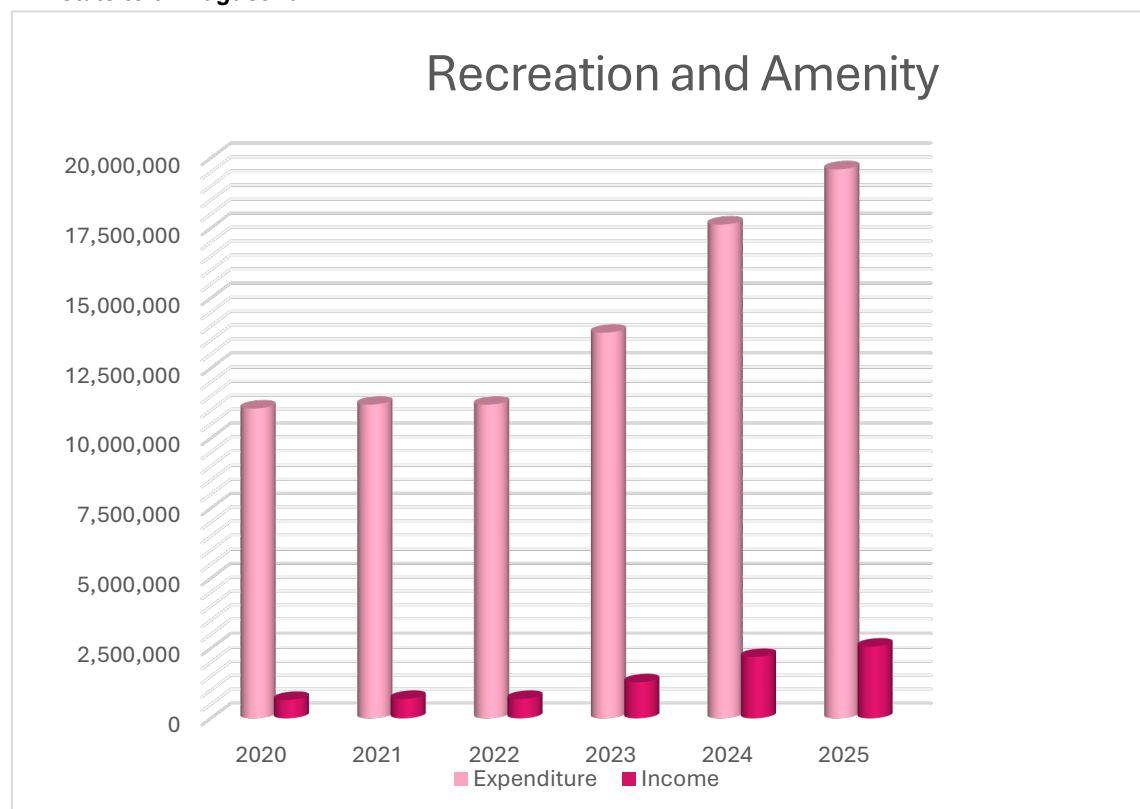
Division F Recreation & Amenity

Total Division Expenditure 2025

€20 million

- Number of Libraries 15
- Libraries with Outdoor Play Facilities 2
- Number of visits to libraries 472,885
- Number of Items loaned 327,668
- No of library web hits 218,306
- Number of eAudiobook loans 65,464
- Number of eBook loans 34,356
- Number of eMagazine & Newspaper loans 100,074
- Registration 38,161
- Public Internet Access 20,018
- WiFi sessions 31,980
- Number of Events 5,341
- Number of Playgrounds (35) Skateparks (3) Outdoor Gyms (14)

**All stats to 31 August 2024*



Library Service 2024

The highlight of 2024 was the opening of Naas Library & Cultural Centre on Friday 19th January. Since opening its doors to the public in January this year, it has become a prominent focal point within the community, not only as a state-of-the-art library but as a hub of culture and a much-used public space in the heart of the town.

From January to September over 101,000 people have visited; 113,619 items were issued; 6,229 people newly registered, 7,002 re-registered as members; 2,382 students booked study sessions; 7,669 items have been requested and the library hosted 712 events with 15,069 people attending.



The library has already been the location for many a memorable events including: A visit from Booker Prize winner Paul Lynch, the Art of Reading Book Club with Colm Tóibín and Dermot Bolger, a book launch by local historian James Durney, a performance by the Past Times Community Choir and some wonderful Heritage Week lectures. Cruinniú na nÓg was celebrated in the outdoor courtyard in June and over 300 Kildare teenagers enjoyed free youth bands concert, art pop-ups and food.



Kildare Seed Library 2024 was extended to all 7 main libraries in Kildare. Each library has a collection of open pollinated seeds to grow your own vegetables and edible flowers. Each library hosted a talk on seed saving and will host seasonal educational workshops on growing and seed saving.



KILDARE LIBRARIES'
FESTIVAL OF CLIMATE
WRITERS, READERS AND
CHANGEMAKERS

Eco Lines: “Kildare Libraries Festival of Climate Readers”, Writers took place in September in Riverbank. A day filled with panel discussions, creative writing and repair workshops. Contributors included Eoghan Daltun, Molly Hennigan, Eleanor Hooker, Jesse Gilbert, Alice Kinsella, Jennie Moran and Sinead Gleeson.

A wide range of climate themed events took place across the library network, including:

- PPNs Climate Action weekend in May
- Pocket Forests Workshop Zero Waste Maynooth monthly repair workshop and clothes swap.
- Climate Friendly Foodies Series Sustainable Wardrobes

Brigid 1500

Kildare Library Service hosted 27 family events to celebrate St. Brigid’s Day, some of these events included making St. Brigid’s crosses, Brat Bríde print making & embroidery workshop, history talks, Imbolc Letterpress Workshop where families created St Brigid’s bookmarks, Go Fly Your Kite and many more. Over 487 adults and children attended these library events.



Integration

The Library Service forged links with the newly formed local integration team in KCC. Our team visited BoTP residents in Naas at Punchestown and Newhall and Celbridge Manor in the north of the county. Library staff have attended meetings in the local centres and co-ordinated library outreach activities as part of overall support. Additional resources have been added to library collections in support for BoTP residents, with a wide range of children and adult books added to stock. English language classes took place in many libraries throughout the year in collaboration with KWETB and Fáilte Isteach.



Heritage Week

Kildare Libraries hosted lots of great events for Heritage Week 2024. Naas Library & Cultural Centre celebrated a very special screening of the beautiful “Hands” series with an episode featuring Tuttys Shoemakers of Naas. Michael Tutty, the current manager of the family enterprise, demonstrated some of the tools and materials used to make their bespoke shoes. “Hands” is an award winning documentary series on traditional Irish crafts made by David and Sally Shaw-Smith filmed in the 1970s and 1980s for RTÉ.

Young Readers Festival, Beyond the Book

This took place in May with a mixture of in-library and school events. The festival includes some of the best children’s authors writing in Ireland today. This year’s festival included exciting storytelling and book-inspired workshops for children of all ages. This year we welcomed Briana Fitzsimons and Leon Diop, authors of *Black & Irish: Trailblazers & Everyday Heroes* and Aileen Crossley, author of *Henry is Stuck*. We also hosted workshops with Jennifer Farley, *Wonder Vet!* And an illustration workshop with Shelley Corcoran, author of *The Most Irish Person*.



Kildare Library supporting Down Syndrome Ireland with a new Book Club: The Friday Readers Social Club - books supplied by the library and facilitated by staff.

Writer in Residence

Dr Francesca Bratton is our 2023/24 writer in residence with Maynooth University’s English Department. Francesca led a course *Unfurling the Archives* in partnership with the KCC Archivist – a series on life writing taking inspiration from archival sources held in the county. The Writer in Residence 2024/25 will be announced in autumn 2024 and will feature at an event as part of the Kildare Readers Festival in conversation with Belinda McKeon (13th October).



Voter Education

Libraries hosted voter registration educational workshops in association with KCC Community Section and Dublin Adult Literacy Centre. Libraries also ran local promotional campaigns to encourage participation on National Voter Registration Day on Tuesday April 30th.

Age Friendly

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



Kildare Libraries continues to work with Vodafone and Alone on a pilot programme to increase digital skills level amongst the Age Friendly 55+ demographic. Under the Hi Digital programme, users can borrow tablets from the library and avail of introductory training. Both Naas and Leixlip Libraries received funding from the Adult Literacy for Life (ALL) Collaboration and Innovation Fund to host Age Friendly computer and genealogy classes in 2024.

Children's Creative Writer in Residence

To commemorate the 10th year of the programme, Kildare Library Service and County Kildare LEADER Partnership introduced a Writer in Residence as part of the programme. The celebration event held in Naas Library launched a book of short stories written by the 56 children who took part in this year's programme.

Better Basics is a reading enhancement programme with paired one-to-one reading with a volunteer, twice a week for 15 weeks. The programme is aimed at primary school children who are not in receipt of mainstream supports but who are struggling to keep up in class. This year with the addition of Writer in Residence, Emma-Jane Leeson, we launched "Our Stories" written by the children of the 5 schools involved in the programme.



Right to Read

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

- **Ireland Reads** in February,
- **Spring into Storytime** in April
- **Summer Stars** from 1 June to 31 August
- **Children's Book Festival** in October
- **Family Time at Your Library** in December
- **Little Library** from May to year end





Ireland Reads

Libraries in Kildare took part in the Ireland Reads campaign to get the whole country reading in February - the campaign asked everyone to 'squeeze in a read' on Ireland Reads Day, Saturday, 24 February. There was one online event and 15 in-person events including Booker winner and Ireland Reads Ambassador Paul Lynch in conversation with bestselling author and journalist Eithne Shortall for Ireland Reads in Naas Library & Cultural Centre.

Spring into Storytime

Every April Kildare Libraries invite parents, guardians, ELCs, schools and children to participate in even more story times! Kildare Libraries held 53 story telling events in April and over 1,300 participants attended.



Summer Stars

Summer Stars ran from 1 June until 31 August. Children are encouraged to read for pleasure throughout the summer months. The LGMA targets were to increase participation figures by 10% of last year's figures. Kildare Libraries increased our participation figures by 40% to 4,705 children taking part.



Children's Book Festival

Takes place in the month of October and aims to encourage reading and love of literature through interactive events and activities. Highlights this year included Una Woods: Storytelling and Paper People Making Workshop, comic workshop with

Tiny Greens, Farm Safe Fun with Alma Jordan, Irish Folklore Friends with Niamh Donnellan and story building workshop with Sarah Tully

Family Time at Your Library

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

Little Library

The 'My Little Library Book Bag' initiative is a collaboration between the library and the Department of Children, Equality, Disability, Integration and Youth as part of the First 5 Strategy. As part of the initiative, a 'My Little Library Book Bag' is available free for each child starting junior infants in 2024. Children and their parents or guardians were encouraged to collect the bags at any Kildare library.

Kildare Readers' Festival 2024

This year the festival introduced a monthly author in conversation series called KRF Presents Kildare Reads in all our full-time libraries. Running from March until September. This allowed for greater participation with audiences throughout the year.

Kildare Readers' Festival returned from 9th to 16th October with 14 events over 6 days. Almost all Kildare Reads and Kildare Readers' Festival events had ISL interpretation.



The Art of Reading Book Club

The Art of Reading is a monthly book club for library book clubs across the country. It is recorded monthly and then offered as an online event for readers everywhere on the last

Thursday of every month. In July Naas Library & Cultural Centre hosted the August book club author Dermot Bolger in a conversation with Colm Tóibín.



Let's Talk About Parenting

The 'Let's talk about Parenting' Programme offers a mix of free in-house and online talks and workshops, designed to support parents and professionals with their children and young people, whatever their life cycle stage may be. Talks are available in the 7 main libraries of Celbridge, Leixlip, Maynooth, Naas, Newbridge, Kildare and Athy.

581 people attended the 24 Spring events and there are 33 organised for the Autumn Programme. Talks on the programme include recurring

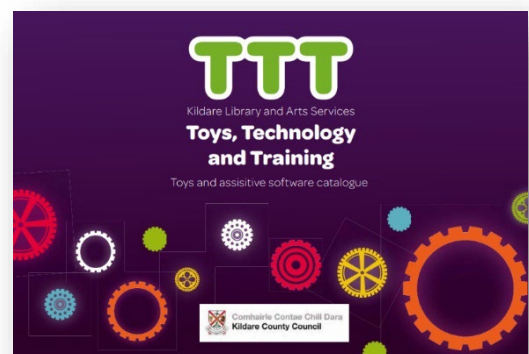
popular, but also new and current topical issues. Examples include Raising bilingual children in Ireland, Parenting when separated or divorced, Let's talk about Fertility, 50 / 50 parenting, and emotionally based school avoidance.

Kildare Library Service chairs the Kildare and West Wicklow Parenting Forum and draws on the expertise and support of agencies including Kildare CYPSC when collating the programme. Certificates of attendance are also available for Continuing Professional Development purposes for anyone attending in that capacity. 'Let's talk about Parenting' Brochures are available in all Kildare libraries and online via the library website.

Toys Technology and Training

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

The TTT programme also includes a series of events each year, offering guidance to parents/guardians and professionals in the form of talks and courses and workshops for children.



Almost 30 events took place in Spring 2024, between February and May.

Talks and Workshops included Active Kids Academy sessions, Sound Yoga, Sensory Storytime Sessions, a Sibshop Seminar for the siblings of children with additional needs, a six-week course with OT Dr. Dorothy Armstrong on 'ADHD', Nurturing Abilities – a training programme for parents of young autistic children, Lámh training, speech and language sessions and much more. Over 400 attendees have taken part in the programme already this year, and the Autumn series, launched in September and running through December, will feature over 30 additional events.

Irish Language Events 2023 – Seirbhís Leabharlainne Chill Dara

A full Irish Language programme for Kildare libraries is organised annually by the Coiste Gaeilge. In 2023, events have included Stephen McGinley Seó Circus, Sean-nós singing le Máire Ní Choilm, Tatyanna Feeney Léamh agus ceardlann, Bi-lingual Dramaíocht le Clíona de Brí, Bi-lingual Meditation sessions, Anyone4Science STEM ceardlann bi-lingual, Coimicí Gael, bilingual mini-comics workshop le Aidan Courtney. Club Leabhar - in conjunction with Cill Dara le Gaeilge, Am Scéalaíochta agus ciorcal comhrá i Leabharlainne ar fud on chontae. Ranganna Gaeilge for adults in conjunction with Cill Dara le Gaeilge agus Conradh na Gaeilge took place again in the Spring and Autumn, made up of Beginners, Intermediate and Upper Intermediate sessions, over a course of 8 weeks, including both daytime and evening classes and were fully booked.



Library - Digital

The library service upgraded and expanded its laptop stock, with funding from the Department of Rural and Community Development. This upgrade included touchscreen 2-in-1 convertible laptops for patrons to borrow and use in-branch. These are available to library members aged 15 and over and can be borrowed from self-service kiosks in Athy, Celbridge, Kilcock, Kildare Town, Leixlip, Maynooth, Monasterevin, Naas, Newbridge and Rathangan.

eMagazines and eNewspapers now available on BorrowBox

BorrowBox is a popular app for borrowing and reading eBooks and eAudiobooks from the library. From May 1st, users can also browse and borrow from a range of over 1,000 magazine and newspaper titles, all on the same app, for free with their Kildare library membership.

Local Studies, Genealogy & Archives Department

The service moved to its new location at Harbour View, Naas, and opened to the public in May with new hours by appointment; County Archives on Thursday and Fridays, 10.00 to 13.00 and 14.00 to 17.00 and Local Studies from Wednesday-Saturday 10.00 to 13.00 and 14.00 to 17.00. Researchers can now access the county's extensive collection of archival material, local history collections and a library of publications on local and national history and culture.

County Archives

Three digitised [Naas Urban District Council Minute books](#) covering the years 1910-1924 are now available via the Online Archives service. The volumes can be searched using Transkribus, handwritten text recognition (HTR).

Work continued on Records Management Policy and Procedures and accessioning, listing, processing and digitising of archival collections.

Local Studies

The [Kildare eHistory Journal](#) was updated to the latest version of WordPress. Originally developed in 2006, it contains over 1,700 articles on all aspects of the history and heritage of Co. Kildare.

Additional digitised [Journals of the County Kildare Archaeological Society from 2007-2019](#) were made available online; all volumes from 1891-2019 are now freely accessible. Free access to subscription websites such as the Irish Newspaper Archive (including Radical Newspapers), FindMyPast and the British Newspaper Archive is provided at our premises.

Naas Library & Cultural Centre Capital Project

The official opening on 16th April 2024 marked the completion of a 3-year conservation, renovation, and construction programme of this modern cutting-edge library. The transformative project was part funded by the Department of Housing, Local Government and Heritage under the Urban Regeneration and Development Fund, with an initial €4.4million allocation contributing towards the design, construction and fit-out of the library. The rest of the funding was provided by Kildare County Council as part of the Capital Development Plan.

Naas Library & Cultural Centre comprises 1,194.77 sqm of indoor space and 1,055 sqm of outdoor public space. The library offers study and workspaces, with WiFi and printing facilities, meeting rooms that can be booked for community events. There is also a gallery space for art and cultural exhibitions.



The outdoor space includes a market space, an outdoor workshop area, an amphitheater, and a public garden, which will provide an oasis for people to connect and engage.

The multi-purpose makerspace is equipped with 3D printers, sewing machines, vinyl cutters and more, designed to inspire innovation and creativity. The Sensory Space includes a Cubbie Sensory booth and an interactive Tovertaefel light projector.

Clane Library Capital Project

Kildare Library Service successfully applied for and secured €1.9m in grant funding from the Department of Rural & Community Development towards the total cost of the project. The project is in the final stages of detailed design and we aim to tender for the main contractor before the end of this year.

County Library, Archives and Cultural Centre

Kildare Library Service successfully applied for and secured €3m in grant funding from the Department of Rural & Community Development towards the total cost of the project.

Mobile Library

Kildare Library Service successfully applied for and secured €232,500 in grant funding from the Department of Rural & Community Development towards the cost of a new Mobile Library that will run on biofuel. We aim to tender for the new vehicle before the end of 2024.

Kildare Town Library

The library at Kildare Town had a temporary closure from February 2024. This was for necessary refurbishment works for the glazed façade and internal refurbishment and upgrade works. The Kildare community welcomed the reopening in June with issues, events, activities and school visits.



Arts Service 2024

Arts Grants / Awards 2024

Kildare County Council Arts Service provided €121,249 grant aid via 16 separate schemes to 76 projects across all five of Kildare's Municipal Districts. In addition, Kildare County Council awarded €12,500 for the Kildare Short Grass Film Commission Award made to Rye Films for *Heartsick*, a bittersweet story with a twist.

Kildare Young Filmmakers

(KYF) is an award-winning youth arts film group based in Platform 4 Digital Studio, Leixlip Library hosting weekly workshops to develop films based on youth arts principles, while building filmmaking and post-production skills. 2 summer camps (8th – 10th; 15th-17th July) welcomed young people who had never had experience of filmmaking before. KYF also celebrated 10 years of the group with an anniversary event of screenings, talks & workshops to showcase and celebrate the impact of Kildare Young Filmmakers on the ecology of film in Kildare (26th & 27th Oct). Workshop funded by Creative Ireland Kildare and supported by Riverbank Arts Centre.

Music Generation Kildare

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

A choir of over 120 children representing primary schools from across county Kildare performed in Kildare Cathedral for the inaugural **Brigid Sings** gala

performance (8th June). A collaboration between Kildare County Council, Music Generation Kildare and Sing Ireland, the concert was the culmination of a months-long programme of one-off workshops and weekly singing sessions, with 32 primary schools from across all of Kildare's five Municipal Districts (over 3,800 children). The Brigid Sings project, specifically designed for Kildare, celebrates the life and story of Brigid through music and song.



*Brigid Sings Gala Performance, 8th June.
Credit: Ruth Connolly*

Maynooth Film for All Screenings

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

Culture Night

Culture Night took place on Friday 20th September, the 19th edition of the evening where venues and community spaces across the county opened their doors to showcase the best of culture and creativity in Kildare. The programme of almost 70 events included larger scale events supported by Kildare Arts Service Culture Night Commission awards.

Supporting arts organisations in the county

Kildare Arts Service continues a funding relationship with 9 Regularly Funded Organisations in the county and holds Framework Agreements with: Athy Community Arts Centre; County Kildare Orchestra; Griese Youth Theatre; Kildare Youth Theatre; Leinster Printmaking Studio; Moat Theatre; Playacting Youth Theatre; Run of the Mill; Past Times Community Choir; Voices of Spring Community Choir. The Framework Agreements set in place shared objectives and priorities and are reviewed annually.



Foghlaim Le Chéile, Níos Fearr Le Chéile, by Peter Martin

Municipal Art Collection To coincide with the opening of the Naas Library & Cultural Centre the Arts Service curated an exhibition of works from Kildare's Municipal Art Collection for semi-permanent display in the space. In addition, the Arts Service has identified new locations and revisited existing hangings in Gallows Hill Civic Amenity Centre, MERITS and Kildare Library. Hanging and re-visiting existing exhibitions in the county's public buildings is ongoing.

Per Cent for Art

Kildare Library & Arts Service collaborated to manage a Per Cent for Art Commission for the Naas Library & Cultural Centre. Peter Martin was commissioned to create artwork for the new library. *Pobal Le Chéile, Ag Foghlaim Le Chéile, Níos Fearr Le Chéile* is 2 new stained-glass artworks on the entrance and within the library.

Youth Artist in Residence

Kildare Arts Service collaborated with National Youth Council of Ireland (NYCI) and the Department of Applied Social Studies, Maynooth University for an Artist in Residence programme at the Department. The residency will run Oct – Dec 24 and will engage students to increase their understanding of youth arts practice, and its potential as a methodology within their emerging youth and community practice.

Gnáthóga Nádúrtha (Natural Habitats)

Kildare County Council Arts Service hosted an Eco-literacy workshop (23rd April). Entitled 'Let Communities Lead: Common Ground Eco-Literacy' the workshop aimed to provide a context for the cultural shift towards collaborative and creative approaches to engaging and empowering communities in our work.



Riverbank Arts Centre

The Arts Service has collaborated with Riverbank Arts Centre to support a number of projects throughout the year including Dan Colley's Artist in Residence 2024. This programme will include a national tour of The Wrens, an important Kildare story and a series of workshops and masterclasses for artists. Jess Rowell's Making Waves, an immersive multi-sensory dance theatre production designed specifically for children aged 8 to 12 years with mild to complex needs. Caoimhe McGuckin's new commission for the children's gallery Routes/Roots & Realms - children will explore special places that provide a sense of agency, identity and selfhood.

Climate Design Lab

Kildare Arts Service continues to support the Climate Action team on the Climate Design Lab. The project (2024 – 2025) is funded by Creative Ireland's Creative Climate Action Fund. *Climate Design Lab: Where Creativity in Practice Meets Climate Action* aims to use design-thinking and behavioural economics to co-create solutions for Maynooth, the decarbonisation centre for the county.

Kildare Sports Partnership

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



In the last 12 months KSP has engaged, either directly or indirectly, with over 25,000 people including:

- 475 participants in 42 Training and Education programmes.
- 403 people attended 32 Safeguarding courses.
- 1,008 participants in programmes involving Ethnic Minorities
- 1,539 people with disabilities participated in specific disability focussed programmes.



In total, 57 different participation programmes plus various education and training courses and workshops have been rolled out to date, and these can be categorized under the following headings:

- Sports Inclusion Disability Programme
- Women in Sport Programme
- The Get Kildare Walking Programme
- Schools Programme
- Education & Training Initiatives
- Physical Literacy Programme
- Older Adult Activity Programme
- Integration through Sport initiative
- Sports Hub Initiative
- Mass Participation Community Events



Parks & Playgrounds

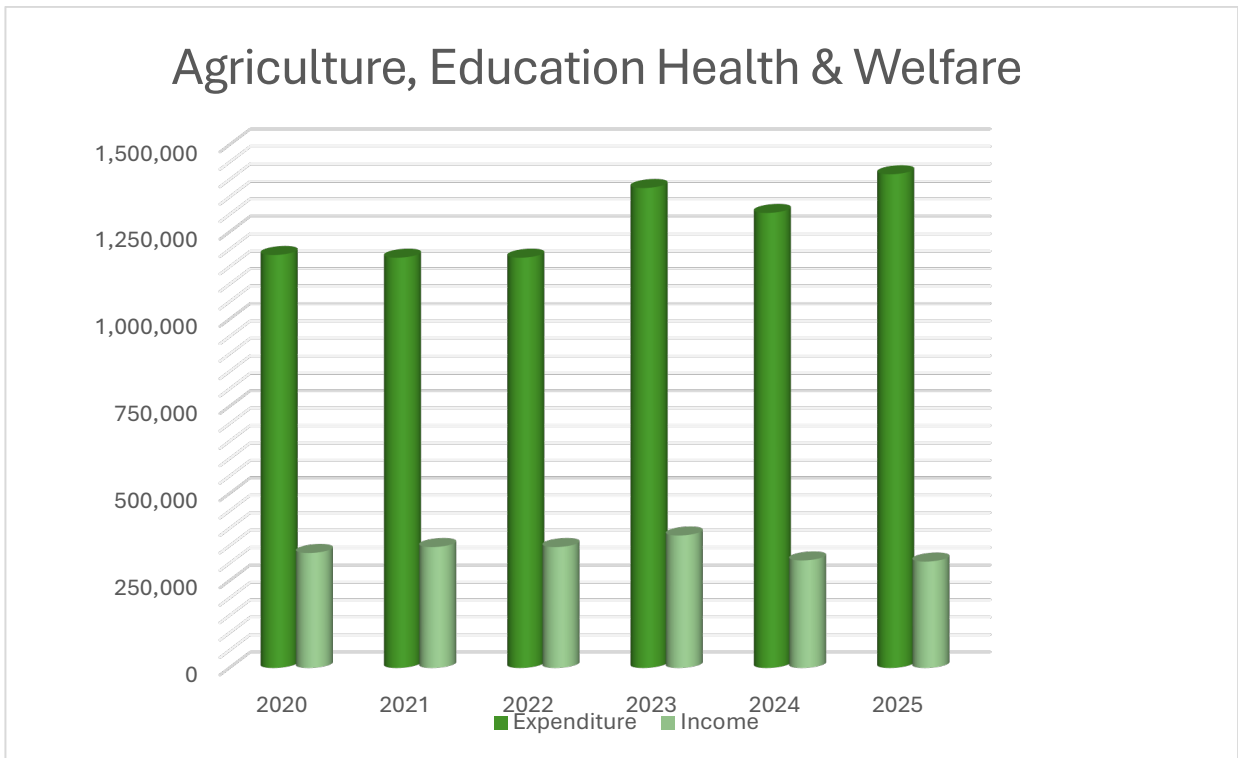
The Parks Section provides Kildare County Council's landscaping service. The section also delivers a wide range of works across the county related to the provision, design and maintenance of recreation and amenity facilities and manages and maintains 35 playgrounds, 14 outdoor gyms and 3 skate-parks around the county.

Under the 2024 Parks Improvements Programme the following works were carried out:

- A new playground was completed for Allenwood. Work on new and upgraded playgrounds for Leixlip, Kilcock and Newbridge continued, and these will be completed in 2025.
- DeBurghs Woodland Garden opened in July to the public. Paths were upgraded and extensive tree surgery works took place to facilitate the opening. Further works are planned in 2025 to restore and upgrade the woodland gardens.
- Detail design has started on the masterplan for Sallins Amenity Land.
- A new outdoor gym was installed in the Bawnogues in Kilcock.
- Design works on walking route around Old Kilcullen and the creation of a pedestrian and cycle link to Moore Abbey Woods were completed under funding received under the Outdoor Recreation Infrastructure Scheme run by the Department of Community and Rural Development.
- Work continued to carry out a feasibility study to link a greenway from Monasterevin to Portarlinton, improvement works on a looped walk around Golden Falls in Ballymore Eustace and Fit Stick trails along the canals.
- A design was completed for a sensory garden in St Catherines Park, and it is planned to construct this in 2025.
- A programme of tree pruning & removals works was carried out across the county.
- The reduction in the use of Glyphosate (Roundup) on parks, open spaces and grass verges continued with all parks, open spaces and verges now being strimmed instead of spraying.
- Play Day was held in September and featured over 30 events for children indoors and outdoors in Aras Chill Dara in Naas. It was attended by approximately 4000 people.

Division G
Agriculture, Education, Health & Welfare

Total Division Expenditure 2025 €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.

Veterinary Services

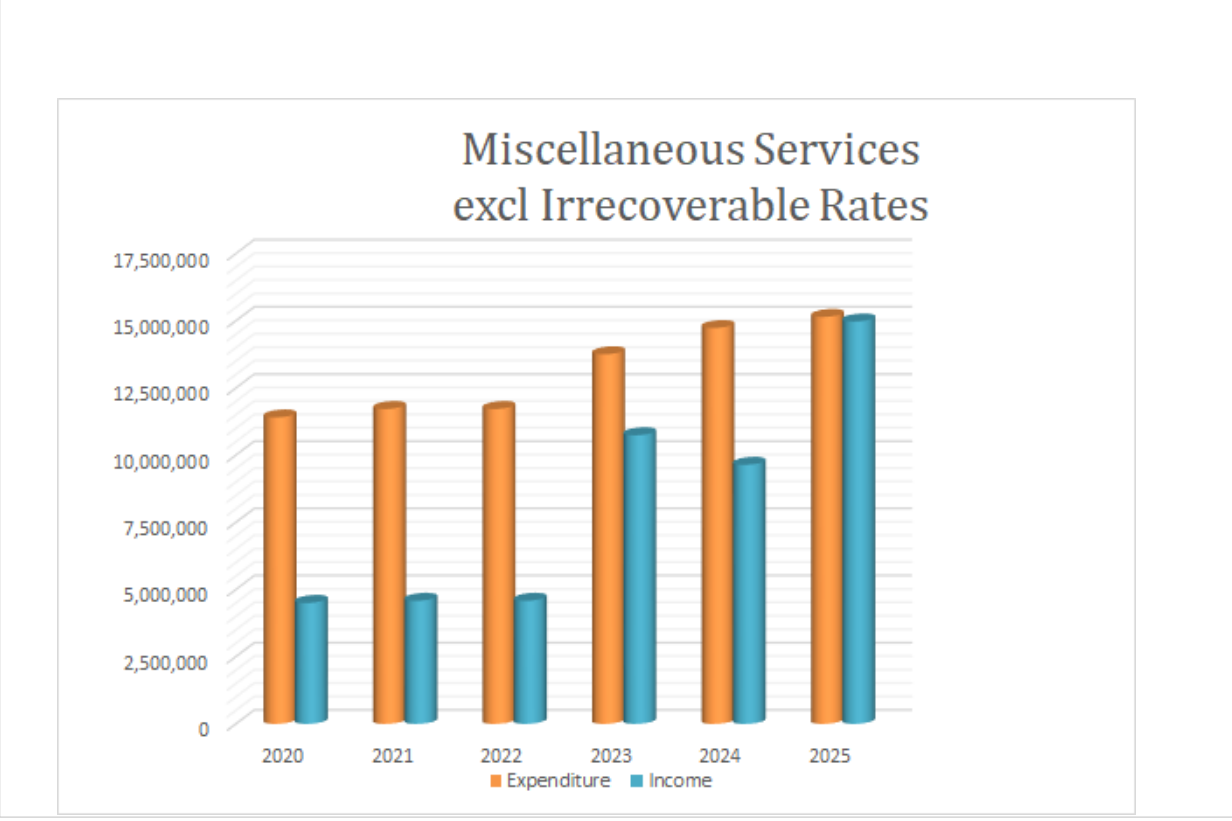
There have been some changes to the service level agreement wherein the council no longer employs a veterinary officer, such is being provided by the FSAI on a parttime, temporary basis.

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.

Division H
Corporate and Health & Safety

Total Division Expenditure 2025 Excl Rates Adj. €15 million

✓ Rated Properties	4,975
✓ Population – CSO 2022	246,977
✓ Number on Live Register of Electors*	168,059
✓ Number of Council & Committee Meetings**	71
✓ Number of Motor Tax Transactions (excl online)	27,805
✓ Motor Tax Receipts (excl online)	€4,444,664
* At 4 October 2024	
** At 4 October 2024	



Democratic Mandate

From 1 January 2024 to 4 October 2024, 71 meetings of the council and committees were held as follows:

Full Council Meetings	11
Municipal District Council Meetings	44
Corporate Policy Group Meetings	8
Strategic Policy Committee Meetings	4
Audit Committee Meetings	4
Total Number of meetings (to 4 October 2024)	71

Members' Services

The Members' Service Unit provides a comprehensive service to the 40 members elected to Kildare County Council.

Members' Services deal with all aspects of Plenary Council and Municipal District meetings. This includes providing a Meetings' Administrator and Secretary for each district who manage administration of and follow-up from meetings. They assist members with attendance at conferences and training and enquiries relating to their role. In addition, there is a Meeting Administrator and Secretary for all Monthly Council meetings, meetings of the Corporate Policy Group and Protocol and Procedures Committee.

The Unit has a role in supporting members via Microsoft Teams. The option of online meetings supports our Climate Action agenda to reduce our carbon footprint.

In June 2024, following the local elections, a series of induction presentations were delivered by the Management Team and the Unit to the 10 newly elected members. A comprehensive induction pack was provided and uploaded to Microsoft Teams.

The Unit oversees assignment and creation of cases from representations made by elected members. In the period from January 1, 2024, to September 3, 2024, in the Customer Relationship Management System (CRM) a total of 4,281 representations from all elected representatives were processed. The median period from receipt of case to closure was 3 working days, a significant improvement compared to 2023.

In line with recommendations from the Moorehead Report; to support the members role by greater use of technology, in 2024 a new online Members' Representation Portal was completed and commenced use in October. The Portal enables members to submit their own CRM cases, track progress and activate overdue cases, directly to the Sections. Testing and development of a

Voting app was completed by the Members Services Unit and is being assessed by the Local Government Management Agency for national rollout.

In April 2024 Live Streaming of the Monthly Council Meeting to the Council's YouTube channel began, representing a significant step in public accountability, and transparency. At the date of this report, the Protocol and Procedures Committee is considering the next steps, and the budgetary implications.

For 2025, subject to continued staff resourcing, it is proposed that work begins on developing and introducing a new web-based Meetings Administration system to reduce manual steps involved in the meetings management process, manage deadlines and to make reports more accessible to all staff.



Newly Elected members of the Council 2024-2029

(not present in image: Cllr Brian Dooley, Cllr Brian O'Loughlin, Cllr Vera Louise Behan, Cllr Ivan Keatley, Cllr Suzanne Doyle, Cllr Fintan Brett, Cllr Bernard Caldwell)

Voter Registration

Since the budgetary report 2023, over 35,000 applications have been processed and the registered electors grew by over 16,000, just behind the annual growth in Dublin City and Cork County. This is a scale of growth unprecedented for this county.

This was in part due to the March 2024 Referendum and the Local Elections but also due to the extensive awareness activities by the Voter Registration Team. A significant portion of expenditure for this work was from a grant of €69,000 from government, aimed at increasing accuracy and comprehensiveness of the Register.

As of September 2024, the register represents over 91% of the total potential eligible persons as per Census 2022.

In addition, in the last two years, the level of Eircode's in the Register has increased from 60% to over 76%, enabling a more targeted approach to awareness actions.

2025 will present significant challenges for resources, with a General Election required before March 2025, a Presidential election, high volumes of applications arising and a range of mandatory data enhancement projects to be delivered in order for Kildare's Register to be imported into a new national shared online register system at the start of 2026.

**THE EASY WAY
TO SECURE YOUR SAY**

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

checktheregister.ie

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

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

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

Comhairle Contae Chill Dara
Kildare County Council

Rialtas na hÉireann
Government of Ireland

Kildare County Council



Local Elections 2024

The 2024 local elections took place on June 7 with 90 candidates contesting 40 seats across 8 Local Electoral Areas.

The local elections are a significant logistical event every 5 years and an annual allocation is built up over a five-year period to ensure adequate funding is in place.

Access to Information

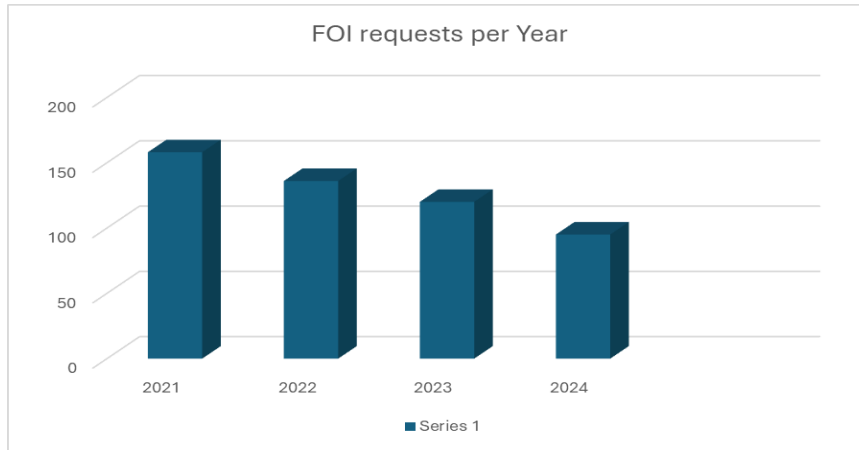
The Council's Access to Information function comprises advisory and coordination functions related to Freedom of Information (FOI) and the role of the Council's Data Protection Officer (DPO).

Data protection plays a crucial role in the Council by safeguarding the privacy and rights of its clients. It ensures personal data collected for various services is handled in compliance with the Data Protection Acts. This includes securing sensitive information, managing data processing, and providing individuals with access to their data. Violating data protection laws can result in severe penalties, reinforcing the importance of compliance for the Council.

The costs of all FOI /DP training are from the Human Resource's training budget. New starts are provided with Data protection resources on induction and complete an online training course.

The LGMA have procured external services to create a sector-specific suite of 11 Data Protection courses and in 2025 this will strengthen organisational knowledge of data protection.

The Council is committed to transparency by ensuring FOI training and resources are available to middle managers responsible for managing FOI. Training was provided in March 2024 but due to continued staff turnover more regular training and refresher courses are needed. The graph below shows the number of FOI requests received from 2021 to the end of Quarter 3 2024.



Central Management Communications

In 2024 our Communications Team focused on continuing implementation of our Communications Strategy (2022 – 2024) as well as delivery of key campaigns and strategic priorities, in support of the organisation’s Corporate Plan. The Communications Team was also responsible for development and publication of statutory corporate reports in 2023, including the Annual Service Delivery Plan, Annual Report as well as Progress Reports on the Corporate Plan and Annual Service Delivery Plan.

The further development of internal communications processes as well as expanding the role and effective use of social media channels as communications tools were central to the work of the Communications Team in 2024.

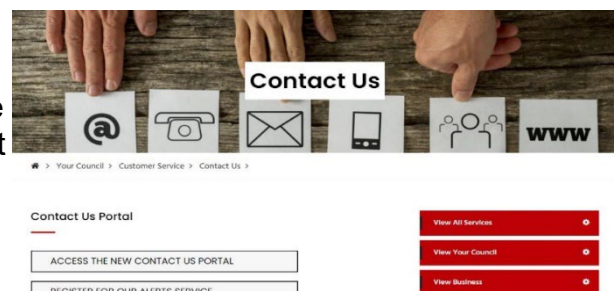
Proactive communications, in support of key projects and initiatives across Kildare County Council was central to the work of the Communications team throughout 2024.

Customer Service

The Council continues to use the online appointments system introduced in 2020, to manage customer interactions at Aras Chill Dara and during 2024 the Housing Department developed the use of online meetings with their clients and expanded available in-person service options through clinics in the County and at the Customer Service Reception in Aras Chill Dara.

Almost 130,000 phone calls were processed to in the period January – September 30, 2024, in our main Customer Contact Centre and over 9,000 customers served in person at our Customer Reception.

The use of online customer service options continues to expand and has seen a 117% increase in cases to our Customer Relationship Management System (CRM) since 2019 which is continuing to grow, currently running at +10% vs 2023.



Despite the significant increase in phone calls and CRM cases, reflective of the County's significant population increases, thanks to the dedication of staff, the oversight of the CRM system and effective live CRM performance dashboards, our median response time to CRM cases is 3 working days.

Irish Language

County Council appointed a full-time Irish Language Officer in 2024 to support Kildare County Council's compliance with the Official Languages Acts 2003 and 2021, including statutory instruments made under those Acts.

The Irish Language Officer provides information, guidance, resources and practical support to all departments, in relation to the provision of Irish Language services.

Having allocated funding to support statutory obligations regarding advertising as shown below, in 2024, this is again provided for in 2025:

- Publication of 20% of qualifying advertising bilingually or in Irish
- Expenditure of 5% of advertising spend in Irish language media.

Finally, at the date of this report, the publication of the Government's first National Plan for Irish Language Public Services is anticipated in Q4 2024. This will set out the requirements for local authorities regarding Irish language standards and will be followed by Departmental guidance and information from An Coimisinéir Teanga to enable local authorities to develop and resource their plans in 2025.

Health and Safety

Key deliverables of the Health and Safety Unit in 2024 included:

- Annual review of Safety Statement.
- Ongoing review of Risk Assessments.
- Online Induction and Online Safety Statement Awareness Training developed
- H&S Inductions – 130 employees inducted.
- Safety Inspections – 73.
- Visual Display Unit Assessments -75.
- Scanning of historic accident and incident reports.
- Bi-monthly Health and Safety Committee Meetings.
- Bi-monthly Health and Safety Management Committee Meeting
- Pregnancy Risk Assessments (15 completed).
- Flu Vaccinations and Health Screening offered to all employees, with 275 employees availing of health screenings.
- H&S Roadshows – Safety Manual and Safety Management System
 - Athy MD (16 attendees)
 - Naas MD & Machinery Yard (36 attendees)

- Maynooth and Celbridge/Leixlip MD's (53 attendees)
 - Newbridge/Kildare MD (40 attendees)
- Health and Wellbeing Conference was held on 23rd October 2024. Guest speakers included Fiona Brennan, coach, therapist, three times bestselling author and inspirational speaker. Erica Hargaden is a distinguished sleep consultant and founder of Babogue. Dermot Whelan is a bestselling author, comedian and mediation expert. and Kevin O'Hagan who is cancer prevention manager with the Irish Cancer Society who gave a cancer awareness talk to staff.

Health Talks delivered in 2024

- Breast Cancer Awareness Talk from Breast Cancer Ireland held on 8th March, International Women's Day (55 attendees)
- Let's Talk About Menopause Talk by Dr Caoimhe Hartley (45 in person attendees, 42 online attendees)
- Men's Health Talks scheduled with Irish Cancer Society scheduled for:
 - Athy MD -28th March (16 attendees)
 - Maynooth and Celbridge/Leixlip MD's (53 attendees)
 - Naas MD & Machinery Yard (36 attendees)
 - Aras Chill Dara (24 attendees)
 - Newbridge/Kildare MD (40 attendees)

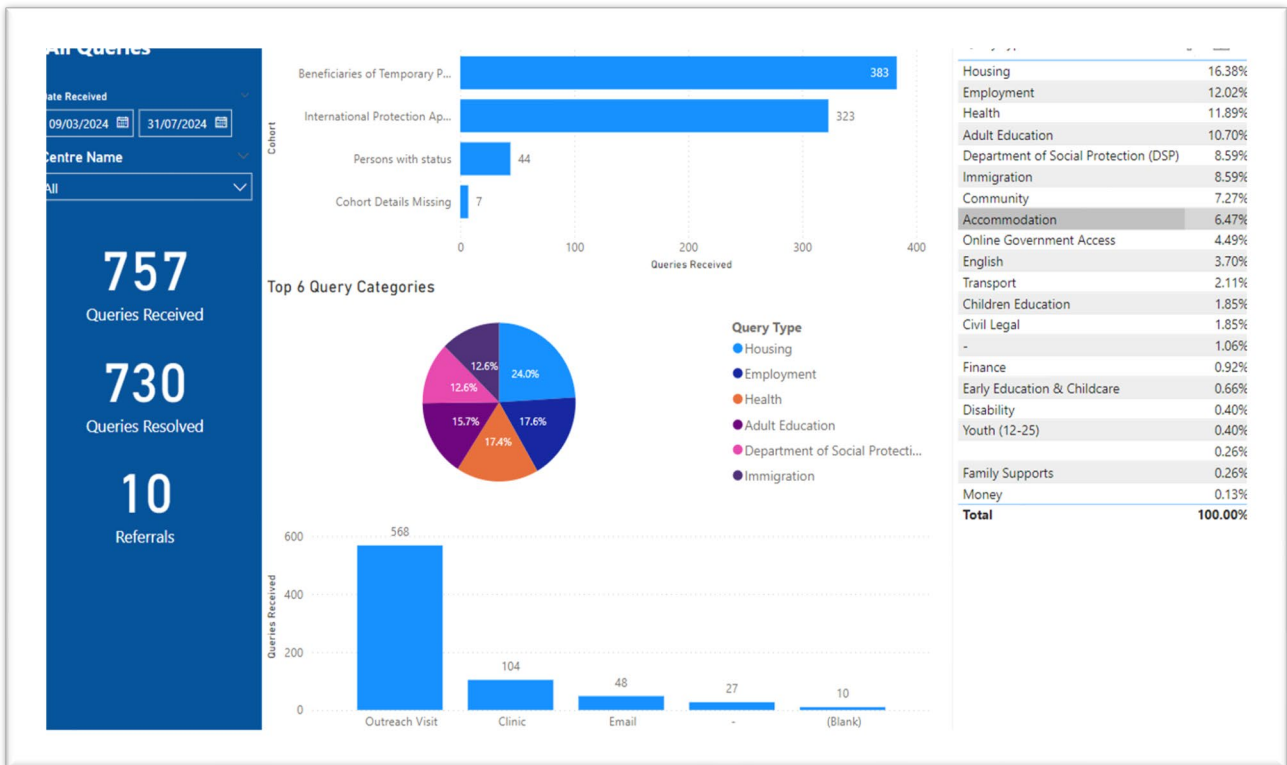
Division J

IT, Human Resources, Innovation & Finance

Information Technology

The planned activities in 2025 include:

- Continue rolling out technologies that support digital services for our citizens, members, and staff, aligning with both national digital & IT strategies and our County Digital strategy
- Our new Digital Officer (Broadband Officer) will implement actions from the Digital strategy, support the National Broadband rollout, and begin drafting a new digital strategy for 2026.
- Adopt a 'Cloud-first' approach for implementing new IT solutions.
- Provide high-quality IT support for staff and members through the Information Technology Infrastructure Library (ITIL) implementation.
- Emphasise cybersecurity awareness among staff and members, aiming to increase our CIS score above 75%.
- Develop and deploy a new data strategy.
- Complete the rollout of a new printing solution across the entire Council network, which began in Q2 2024 and will finish by early 2025.
- Enhance the newly installed AV capabilities in the council chamber to support hybrid meetings, integrated voting, and live streaming of Council meetings.
- Ensure all council devices run on supported versions of operating systems and databases
- Improve disaster recovery and business continuity capabilities by leveraging dual locations, infrastructures, and cloud computing.
- Continue developing and rolling out GIS application solutions, focusing on integration with other council applications and the development of mobile solutions.
- Collaborate with the Innovation team on business process improvement initiatives across the organization.
- Work with other local authorities to develop and share online applications through the 'Build to Share' model.
- Develop enhanced reporting services and business intelligence using Microsoft solutions.
- Engage with the LGMA to implement the new sectoral Digital and ICT strategy, launched in June 2024.



Human Resources

The Human Resources Department has responsibility for creating and supporting a culture of continuous training and development, building competencies and supporting the organisation to effectively manage its workforce. The HR Team works to maintain a supportive and healthy work environment and utilises the services of the Employee Assistance Programme and the Health and Safety Team to achieve this. In 2025 there will be increased emphasis on staff wellbeing following the adoption of the Wellbeing Strategy 2023 – 2026.

Recruitment of staff for Kildare County Council is a core function and in 2025 we will continue to focus on the replacement of staff following retirements, promotions, and departures, in addition to the filling of newly sanctioned positions. Human Resources had a successful recruitment campaign in 2023 with 66 recruitment competitions being run. We continued this level of recruitment in 2024 and are looking to achieve the same or a higher level of recruitment in 2025. As a significant employer in the County, it is important that we provide employment opportunities to the communities we serve.

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

Innovation

The Innovation Team work within the Finance, Digital Services, Innovation and Governance Directorate to support continued innovation across the organisation.

Our innovation ambition is to realise new ways of working that add value for our staff and citizens. Some planned activities to deliver on our innovation ambition include:

- **New Ways:** Collaborate with staff and all stakeholders to identify and facilitate the implementation of new and effective solutions.
- **Improved ways:** Identify and support improvements to existing systems, processes & services
- **Skills:** Further enhance our staff's skills and knowledge in innovative practices, incorporating Lean Six Sigma, Design Thinking, and other tools and methodologies.
- **Design Thinking:** Deliver on the Government's "Designing our Public Services Action Plan" including the implementation of a Design Thinking Programme for our staff.
- **Culture:** Deliver initiatives to continue to embed our culture of innovation including our "Call for Ideas", Innovation events, awards, and an Internal Innovation Network.
- **Collaboration:** Continue to build our external innovation network and look for opportunities to collaborate and learn from good practice. Continue pursuing funding opportunities to advance our goals.



Finance Department

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

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

Increased Cost of Business Grant Scheme (ICOB)

The Finance section administered the ICOB Grant Scheme on behalf of the Department of Enterprise, Trade and Employment (DETE). As at October 2024, a total of €9.95m has been paid out by Kildare County Council.

The first ICOB grant was equivalent to 50% of each customer's rates bill up to a maximum grant of €5,000. A total of €6.25 million was paid to 3,187 small and medium businesses in County Kildare who had a rates bill of less than €30,000 (78% take up).

The second ICOB grant totalling €3.7m was paid to 1,807 businesses in the Retail and Hospitality industry.

A third ICOB grant called the 'Power Up' grant was announced in Budget 2025. Those 1,807 businesses who received the second ICOB Retail and Hospitality payment will receive a further €4,000 payment each before the end of 2024 and is expected to total €7.2m.

In Kildare County Council for the year 2024 a total of €17.15m will be paid out to small and medium businesses as part of the ICOB and Power Up grants scheme.

The image is a cover for a budget document. It features a solid blue background with a subtle pattern of fine, parallel lines. A large, light blue circle with a white border is centered in the upper half. Inside this circle, the words "Budget" and "2025" are written in a white, sans-serif font. Two horizontal bands of a slightly lighter blue color cross the page, one above and one below the circle. Each band contains a white dashed line. The bottom half of the page is filled with a series of overlapping, curved, semi-transparent blue bands that create a sense of depth and movement, resembling a stylized landscape or a series of concentric arcs.

Budget 2025

KEY FEATURES 2025

	Key Features	Expenditure		Income	
		2025	2024	2025	2024
	Housing & Building				
A0101	Maintenance of LA Housing Units Housing Maint (incl pre-letting repairs & planned maint) Tenant Support Scheme/Special Works Local Property Tax Other (mgt co fees/lpt/insurance/fire damaged hses/etc)	18,557,155 15,689,950 237,325 615,000 2,014,880	15,391,100 12,777,825 237,325 615,000 1,760,950	2,350,000	2,350,000
A0403	Social & Community Housing Service/TLOs Community Workers, TLOs, Vacant Homes Officer	1,403,500	1,215,000		
A0602	Voluntary Housing Voluntary Housing - interest Voluntary Housing - principal	2,535,000 700,000 1,835,000	2,434,802 434,802 2,000,000	700,000 1,835,000	434,802 2,000,000
A0701	RAS - Landlord Payments RAS - Admin Costs	4,000,000 487,000	4,000,000 477,500		4,477,500
A0702	Social Housing Leasing	42,406,250	34,475,000	42,180,000	34,475,000
A0901 A0902	Housing Grants Other Housing Grants Incl Croi Conaithe Note: DPG's / ERG's / Mobility Grants now combined as 'Housing Adaptation Grants' (HAG's) for budget purposes	4,682,500 5,300,000	4,380,000 5,300,000	3,803,000 5,300,000	3,555,750 5,300,000

Key Features		Expenditure		Income	
		2025	2024	2025	2024
Roads & Transportation					
B0301-06	Regional Roads	9,795,096	10,528,031	9,549,346	9,387,931
B04	Local Roads	21,034,938	16,381,367	0	0
B0402	Local Roads Surface Rest/Road Reconstruction/Overlay	1,673,897	1,994,848	1,673,897	1,994,848
B0404	Local Roads Bridge Maintenance	470,500	469,514	470,500	469,514
B0405	LRRM - Local & Regional Roads Maintenance	0	0	0	0
B0405	Local Roads - own funded	10,030,909	7,585,909		
B0406	LIS	609,750	284,600		
B0406	Footpaths	341,675	341,675		
B0406	Local Restoration / Improvement - grant aided	7,908,207	5,704,821	7,908,207	5,704,821
B0501	Public Lighting Operating Costs	4,171,566	4,273,981		
B0501	Public Lighting - own funded	3,551,566	3,548,981		
	Public Lighting - NRA funded	620,000	725,000	620,000	725,000
B0601	Traffic Management	1,091,250	1,091,250		
	Signage	108,125	108,125		
	Traffic Calming	108,125	108,125		
	Traffic Management Centre & Signal Maintenance	875,000	875,000		
B0602	Traffic Maintenance				
	DOT Speed Limit Review	500,000	100,000	500,000	100,000
B0802	Publicity & Promotion Road Safety	233,550	201,450		
	Road Safety - (Officer/Admin/Publicity)	170,050	163,050		
	Road Design	0	0		
	Training	63,500	38,400	63,500	38,400
B0902/3/99	Pay Parking				
	Pay Parking - revenue costs	1,673,835	1,619,599	3,179,153	2,673,026

	Key Features	Expenditure		Income	
		2025	2024	2025	2024
	Water Supply				
	Water Plants & Network	2,517,300	2,410,846		
C0101	Operation & Maintenance	2,517,300	2,410,846	2,517,300	2,410,846
C0199	Direct Support Costs	1,098,500	1,113,373	1,098,500	1,113,373
	Waste Water Plants & Network	2,642,500	2,690,502		
C0201	Operation & Maintenance	2,642,500	2,690,502	2,642,500	2,690,502
C0299	Direct Support Costs	306,750	498,276	306,750	498,276
	Note: Water and Waste Water (with the exception of Public Conveniences and Group Water Schemes) moved to Irish Water from 1st January 2014 and will be treated as a contra item for budget and accounting purposes Until 2023 Irish Water (now Uisce Eireann) also contributed towards Central Management Charges (the apportionment of central functions such as buildings, HR and pensions - these are now funded directly by DoHLGH.				

	Key Features	Expenditure		Income	
		2025	2024	2025	2024
	Development Management				
	Planning Fees Planning Application Fees Planning - Misc fees (event licence/objections/etc)			1,266,500 1,175,000 91,500	1,466,500 1,375,000 91,500
D0201	Planning Control Planning Salaries & Admin Development Contributions Debt Management	3,838,040 3,200,265 637,775	3,819,540 3,294,265 525,275		
D0301	Development Control/Enforcement Enforcement - Salaries & Adm Enforcement - Legal	949,900 759,900 190,000	796,875 654,150 142,725		
D0404	General Development Work Supporting Volunteerism General Promotional Work	39,625 18,000 21,625	39,625 18,000 21,625		
D0501	Tourism Promotion Failte Ireland (local and regional) Festival Grants/Canals	553,500 353,000 200,500	441,000 240,500 200,500		
D0601	Community & Enterprise Community Grants Community & Enterprise - other LCDC/PPN/Various programmes	2,758,340 350,770 983,070 1,424,500	2,622,090 350,770 895,570 1,375,750	790,500	790,500

D0603 Social Inclusion Cont to Community Games/youth initiatives Disability Access/ Ed Bursary for Disabled Disability Access Age Friendly Programme SICAP - 100% recoupable Rural Leader Development Programme - 100% recoupable TTT, STEAM & Parenting Ukrainian Crisis Support	4,304,038 23,788 40,000 135,000 35,000 1,500,000 1,562,500 43,250 964,500	4,249,538 23,788 40,000 135,000 35,000 1,500,000 1,562,500 43,250 910,000	1,500,000 1,562,500 914,500	1,500,000 1,562,500 910,000
D0903 Twinning	66,139	66,139		
D0905 Economic Development & Promotion Public Realm Team Shop Front Scheme Business Parks Broadband/Digital Services Thoroughbred Country Econ Dev Adm/legal/provision towards hub/etc	2,815,125 1,183,250 200,000 112,000 116,250 45,000 1,158,625	2,615,875 852,500 200,000 112,000 117,500 45,000 1,288,875	260,000	140,000

	Key Features	Expenditure		Income	
		2025	2024	2025	2024
	Environment				
E0502	Litter control Initiatives Tidy Towns Residents Associations Other Costs & Initiatives	506,523 233,683 144,040 128,800	506,523 233,683 144,040 128,800	25,000	25,000
E0601	Street Cleaning	2,800,000	2,695,000		
E0901	Burial Grounds	952,620	922,918	500,000	500,000
E1101-99 E1201-99	Fire Service Operations - direct costs Prevention - direct costs	8,019,031 7,222,281 796,750	7,851,278 7,123,778 727,500	1,541,481	1,900,000
E1301	Pollution Control	850,855	704,855		
E1501	Climate Change & Flooding CARO (recoupable) Community Climate Action (recoupable) Climate Action (KCC Funded) Energy Efficiency (KCC Funded)	2,193,750 608,000 481,000 529,500 575,250	1,655,500 752,000 177,500 370,000 356,000	608,000 481,000	752,000 177,500

Key Features		2025	2024
		Expenditure	
Recreation & Amenity			
F01	Leisure Facilities	549,000	541,500
F0204	Purchase of books/cds/etc	603,000	553,000
F0301	Parks Pitches and Open Spaces	3,704,960	3,072,210
F0302	Op. Mtce & Imp of Playgrounds Playgrounds - Ops & maint Special Play policy initiatives	417,000 352,000 65,000	397,000 332,000 65,000
F0401	Community Grants Pride of Place / Amenity Grants Community Recognition Fund (recoupable) Sports Forum	620,581 31,486 500,000 89,095	620,581 31,486 500,000 89,095

DRAFT STATUTORY BUDGET

2025

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	101,730,192	91,453,385	10,276,807	10.6%	9,317,009	10.0%
B Road Transport & Safety	48,553,569	25,619,132	22,934,437	23.8%	21,054,910	22.5%
C Water Services	10,198,753	9,640,043	558,710	0.6%	100,740	0.1%
D Development Management	31,158,212	11,468,268	19,689,944	20.4%	18,163,043	19.4%
E Environmental Services	26,403,312	7,829,799	18,573,513	19.2%	16,606,021	17.7%
F Recreation and Amenity	19,596,511	2,559,427	17,037,084	17.7%	15,467,969	16.5%
G Agriculture, Education, Health & Welfare	1,415,957	305,279	1,110,678	1.2%	997,516	1.1%
H Miscellaneous Services	21,314,641	14,979,272	6,335,369	6.6%	11,900,768	12.7%
	260,371,147	163,854,605	96,516,542	100.0%	93,607,976	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	163,854,605	96,516,542		93,607,976	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		22,155,235	22,155,235			
SUB-TOTAL	(B)		22,155,235			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		74,361,307			
Net Effective Valuation	(E)		327,871,724			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.2268			

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units		21,321,800		24,792,186	17,743,918	18,756,571	21,881,019	22,881,019	
A02 Housing Assessment, Allocation and Transfer		1,855,316		206,958	1,799,817	1,800,313	68,621	68,621	
A03 Housing Rent and Tenant Purchase Administration		923,988		15,728	932,087	932,165	14,610	14,610	
A04 Housing Community Development Support		2,032,025		40,794	1,741,876	1,742,903	37,895	37,895	
A05 Administration of Homeless Service		5,649,666		4,372,050	5,349,498	5,351,386	4,234,646	4,234,646	
A06 Support to Housing Capital Prog.		7,062,382		4,245,073	6,527,891	6,534,368	3,600,500	3,600,500	
A07 RAS Programme and Leasing		47,192,463		46,689,042	39,208,149	45,208,597	38,677,976	44,677,976	
A08 Housing Loans		2,988,980		1,217,285	2,728,081	2,729,129	802,681	802,681	
A09 Housing Grants		11,350,128		9,433,818	10,935,279	10,937,671	9,168,661	9,168,661	
A11 Agency & Recoupable Services		-		-	-	-	-	-	
A12 HAP		1,353,444		440,451	1,248,092	1,248,880	438,365	438,365	
Division A Total		101,730,192		91,453,385	88,214,688	95,241,983	78,924,974	85,924,974	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025			2024		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
B Road Transport & Safety						
B01 NP Road - Maintenance and Improvement		-		-	-	-
B02 NS Road - Maintenance and Improvement		54,432		61,886	61,886	61,886
B03 Regional Road - Maintenance and Improvement		10,814,576		11,967,598	11,971,612	9,761,953
B04 Local Road - Maintenance and Improvement		23,139,685		18,110,874	19,517,782	10,026,719
B05 Public Lighting		4,537,298		4,586,111	4,592,057	760,100
B06 Traffic Management Improvement		2,019,356		1,938,965	1,942,507	278,281
B07 Road Safety Engineering Improvement		389,976		378,931	378,973	309,000
B08 Road Safety Promotion & Education		840,209		865,442	865,693	198,862
B09 Car Parking		1,971,320		1,879,740	1,884,694	2,685,727
B10 Support to Roads Capital Prog		4,786,717		4,288,945	4,302,183	379,949
B11 Agency & Recoupable Services		-		-	-	-
Division B Total		48,553,569		44,078,492	45,517,387	23,074,491
						24,462,477

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		4,814,009		3,743,252	4,492,968	4,499,771	3,642,611	3,642,611
C02 Waste Water Treatment		4,329,237		3,093,752	4,310,734	4,319,567	3,323,009	3,323,009
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		484,894		213,581	449,138	449,308	212,971	212,971
C06 Support to Water Capital Programme		570,613		259,458	514,602	517,209	306,524	306,524
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Non Irish Water		-		2,330,000	-	-	2,200,000	2,200,000
Division C Total		10,198,753		9,640,043	9,767,442	9,785,855	9,685,115	9,685,115

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		3,068,500		318,425	2,704,152	2,705,182	241,321	241,321
D02 Development Management		6,340,376		1,469,175	5,997,910	5,999,980	1,571,000	1,571,000
D03 Enforcement		1,302,719		38,441	1,095,632	1,096,271	25,722	25,722
D04 Industrial and Commercial Facilities		44,005		-	43,749	43,985	-	-
D05 Tourism Development and Promotion		588,500		35,000	476,000	476,000	35,000	35,000
D06 Community and Enterprise Function		7,932,269		4,869,215	7,608,096	7,611,629	4,831,243	4,831,243
D07 Unfinished Housing Estates		1,635,338		34,360	1,520,904	1,522,308	31,918	31,918
D08 Building Control		705,095		312,634	616,033	616,586	286,736	286,736
D09 Economic Development and Promotion		7,120,195		3,628,583	6,874,496	22,879,931	3,451,818	19,451,818
D10 Property Management		1,050,000		-	1,050,000	1,050,000	-	-
D11 Heritage and Conservation Services		1,371,215		762,435	1,342,708	1,343,260	707,331	707,331
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		31,158,212		11,468,268	29,329,680	45,345,132	11,182,089	27,182,089

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025			2024		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
E Environmental Services						
E01 Landfill Operation and Aftercare		958,671		930,465	931,172	8,240
E02 Recovery & Recycling Facilities Operations		209,376		169,114	169,356	94,200
E03 Waste to Energy Facilities Operations		-		-	-	-
E04 Provision of Waste to Collection Services		-		-	-	-
E05 Litter Management		2,075,157		1,986,483	1,988,828	93,921
E06 Street Cleaning		3,237,503		3,043,544	3,045,930	45,261
E07 Waste Regulations, Monitoring and Enforcement		4,745,353		4,465,414	4,466,133	4,009,168
E08 Waste Management Planning		865,983		695,746	695,835	19,504
E09 Maintenance of Burial Grounds		1,182,554		1,112,993	1,114,164	520,253
E10 Safety of Structures and Places		683,128		676,379	677,179	142,208
E11 Operation of Fire Service		7,628,583		7,474,392	7,480,842	1,526,983
E12 Fire Prevention		1,143,588		1,031,097	1,031,097	424,724
E13 Water Quality, Air and Noise Pollution		1,158,606		965,962	968,023	52,784
E14 Agency & Recoupable Services		-		-	-	-
E15 Climate Change and Flooding		2,514,810		1,922,178	1,923,242	948,534
Division E Total		26,403,312		24,473,767	24,491,801	7,885,780

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		626,397		8,047	603,460	603,499	7,475	7,475
F02 Operation of Library and Archival Service		10,001,438		498,842	9,373,502	9,387,072	328,653	328,653
F03 Outdoor Leisure Areas Operations		4,744,251		230,384	3,972,076	3,974,221	225,034	225,034
F04 Community Sport and Recreational Development		2,316,828		1,644,805	2,204,926	2,207,052	1,568,752	1,568,752
F05 Operation of Arts Programme		1,907,597		177,349	1,481,513	1,482,991	56,952	56,952
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		19,596,511		2,559,427	17,635,477	17,654,835	2,186,866	2,186,866

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		591,504		6,344	518,152	518,415	5,893	5,893
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		605,453		298,935	598,022	598,542	302,548	302,548
G05 Educational Support Services		1,000		-	1,000	1,000	-	-
G06 Agency & Recoupable Services		218,000		-	188,000	188,000	-	-
Division G Total		1,415,957		305,279	1,305,174	1,305,957	308,441	308,441

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-	-	-	-	-
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		7,981,047		1,046,517	9,015,022	9,016,336	277,942	277,942
H04 Franchise Costs		611,448		11,602	398,420	398,441	10,777	10,777
H05 Operation of Morgue and Coroner Expenses		370,104		-	328,393	328,588	-	-
H06 Weighbridges		4,325		-	4,325	4,325	-	-
H07 Operation of Markets and Casual Trading		113,650		-	113,650	113,650	-	-
H08 Malicious Damage		865		-	865	865	-	-
H09 Local Representation & Civic Leadership		10,029,223		27,810	10,083,096	10,083,096	25,833	25,833
H10 Motor Taxation		1,252,033		73,492	1,111,637	1,112,214	74,827	74,827
H11 Agency & Recoupable Services		951,946		13,819,851	885,667	885,816	9,653,184	9,653,184
Division H Total		21,314,641		14,979,272	21,941,075	21,943,331	10,042,563	10,042,563
OVERALL TOTAL		260,371,147		163,854,605	236,745,795	261,286,281	143,290,319	167,678,305

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D

ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	20,804,896	18,776,000
Housing Loans Interest & Charges	1,095,000	750,000
Parking Fines & Charges	3,179,153	2,673,026
Uisce Éireann	6,812,550	7,008,413
Planning Fees	1,266,500	1,466,500
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	700,000	700,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	-	-
Local Authority Contributions	-	-
Superannuation	2,370,499	2,202,001
NPPR	20,000	150,000
Other income	8,887,084	7,570,810
Total Goods & Services	45,135,682	41,296,750

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

	2025 €	2024 €
Department of Housing, Local Government and Heritage		
Housing and Building	68,489,511	58,492,229
Road Transport & Safety	638,650	288,400
Water Services	2,535,000	2,405,000
Development Management	6,557,625	6,181,125
Environmental Services	1,267,181	1,641,700
Recreation and Amenity	-	32,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	13,338,101	9,026,684
Sub-total	92,826,068	78,067,138
Other Departments and Bodies		
TII Transport Infrastructure Ireland	694,248	798,367
Media, Tourism, Art, Culture, Sport & the Gaeltacht	344,394	108,000
National Transport Authority	6,650	-
Social Protection	-	-
Defence	115,975	136,700
Education	-	-
Library Council	-	-
Arts Council	70,000	-
Transport	19,802,200	18,414,214
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	2,438,075	2,414,900
Rural & Community Development	500,000	500,000
Environment, Climate & Communications	25,000	-
Food Safety Authority of Ireland	-	-
Other	1,896,313	1,554,250
Sub-total	25,892,855	23,926,431
Total Grants & Subsidies	118,718,923	101,993,569

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		18,557,155	15,391,100	16,391,100
A0102 Maintenance of Traveller Accommodation Units		258,000	258,000	258,000
A0103 Traveller Accommodation Management		1,008,000	770,000	770,000
A0104 Estate Maintenance		140,000	165,000	165,000
A0199 Service Support Costs		1,358,645	1,159,818	1,172,471
A01 Maintenance & Improvement of LA Housing Units		21,321,800	17,743,918	18,756,571
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,176,500	1,218,000	1,218,000
A0299 Service Support Costs		678,816	581,817	582,313
A02 Housing Assessment, Allocation and Transfer		1,855,316	1,799,817	1,800,313
A0301 Debt Management & Rent Assessment		612,825	655,825	655,825
A0399 Service Support Costs		311,163	276,262	276,340
A03 Housing Rent and Tenant Purchase Administration		923,988	932,087	932,165
A0401 Housing Estate Management		140,000	115,000	115,000
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		1,403,500	1,215,000	1,215,000
A0499 Service Support Costs		488,525	411,876	412,903
A04 Housing Community Development Support		2,032,025	1,741,876	1,742,903
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		5,210,250	4,972,506	4,972,506
A0599 Service Support Costs		439,416	376,992	378,880
A05 Administration of Homeless Service		5,649,666	5,349,498	5,351,386
A0601 Technical and Administrative Support		3,280,500	3,044,000	3,044,000
A0602 Loan Charges		2,535,000	2,435,000	2,435,000
A0699 Service Support Costs		1,246,882	1,048,891	1,055,368
A06 Support to Housing Capital Prog.		7,062,382	6,527,891	6,534,368
A0701 RAS Operations		4,487,000	4,477,500	4,477,500
A0702 Long Term Leasing		42,406,250	34,475,000	40,475,000
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		299,213	255,649	256,097
A07 RAS Programme and Leasing		47,192,463	39,208,149	45,208,597
A0801 Loan Interest and Other Charges		1,380,000	1,150,000	1,150,000
A0802 Debt Management Housing Loans		1,180,000	1,207,300	1,207,300
A0899 Service Support Costs		428,980	370,781	371,829
A08 Housing Loans		2,988,980	2,728,081	2,729,129

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		4,682,500	4,380,000	4,380,000
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		5,550,000	5,550,000	5,550,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		1,117,628	1,005,279	1,007,671
A09 Housing Grants		11,350,128	10,935,279	10,937,671
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
A11 Agency & Recoupable Services		-	-	-
A1201 HAP		923,500	880,000	880,000
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		429,944	368,092	368,880
A12 HAP		1,353,444	1,248,092	1,248,880
Division A Total		101,730,192	88,214,688	95,241,983

Table F - Income

Division A - Housing and Building

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		68,489,511	58,492,229	64,492,229
Other		-	-	-
Total Government Grants & Subsidies		68,489,511	58,492,229	64,492,229
Goods & Services				
Rents from Houses		20,804,896	18,776,000	19,776,000
Housing Loans Interest & Charges		1,095,000	750,000	750,000
Superannuation		453,478	421,245	421,245
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		610,500	485,500	485,500
Total Goods & Services		22,963,874	20,432,745	21,432,745
Division A Total		91,453,385	78,924,974	85,924,974

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		32,046	39,500	39,500
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		22,386	22,386	22,386
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		54,432	61,886	61,886
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		983,103	677,152	677,152
B0303 Regional Road Winter Maintenance		892,500	682,500	682,500
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		3,073,000	3,321,949	3,321,949
B0306 Regional Road General Improvement Works		4,846,493	5,846,430	5,846,430
B0399 Service Support Costs		1,019,480	1,439,567	1,443,581
B03 Regional Road - Maintenance and Improvement		10,814,576	11,967,598	11,971,612
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,673,897	1,994,848	1,994,848
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		470,500	469,514	469,514
B0405 Local Roads General Maintenance Works		10,030,909	7,585,909	7,585,909
B0406 Local Roads General Improvement Works		8,859,632	6,331,096	7,719,082
B0499 Service Support Costs		2,104,747	1,729,507	1,748,429
B04 Local Road - Maintenance and Improvement		23,139,685	18,110,874	19,517,782
B0501 Public Lighting Operating Costs		4,171,566	4,273,981	4,273,981
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		365,732	312,130	318,076
B05 Public Lighting		4,537,298	4,586,111	4,592,057

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		1,091,250	1,091,250	1,091,250
B0602 Traffic Maintenance		500,000	263,500	263,500
B0603 Traffic Improvement Measures		6,650	8,650	8,650
B0699 Service Support Costs		421,456	575,565	579,107
B06 Traffic Management Improvement		2,019,356	1,938,965	1,942,507
B0701 Low Cost Remedial Measures		320,000	309,000	309,000
B0702 Other Engineering Improvements		69,200	69,200	69,200
B0799 Service Support Costs		776	731	773
B07 Road Safety Engineering Improvement		389,976	378,931	378,973
B0801 School Wardens		334,500	434,500	434,500
B0802 Publicity and Promotion Road Safety		233,550	201,450	201,450
B0899 Service Support Costs		272,159	229,492	229,743
B08 Road Safety Promotion & Education		840,209	865,442	865,693
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		1,300,585	1,379,099	1,379,099
B0903 Parking Enforcement		124,250	10,500	10,500
B0999 Service Support Costs		546,485	490,141	495,095
B09 Car Parking		1,971,320	1,879,740	1,884,694
B1001 Administration of Roads Capital Programme		2,657,750	2,379,500	2,379,500
B1099 Service Support Costs		2,128,967	1,909,445	1,922,683
B10 Support to Roads Capital Prog		4,786,717	4,288,945	4,302,183
B1101 Agency & Recoupable Service		-	-	-
B1199 Service Support Costs		-	-	-
B11 Agency & Recoupable Services		-	-	-
Division B Total		48,553,569	44,078,492	45,517,387

Table F - Income

Division B - Road Transport & Safety

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		638,650	288,400	288,400
TII Transport Infrastructure Ireland		694,248	798,367	798,367
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		6,650	-	-
Transport		19,802,200	18,414,214	19,802,200
Rural & Community Development		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		21,141,748	19,500,981	20,888,967
Goods & Services				
Parking Fines & Charges		3,179,153	2,673,026	2,673,026
Superannuation		446,631	414,884	414,884
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		851,600	485,600	485,600
Total Goods & Services		4,477,384	3,573,510	3,573,510
Division B Total		25,619,132	23,074,491	24,462,477

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		2,517,300	2,410,846	2,410,846
C0199 Service Support Costs		2,296,709	2,082,122	2,088,925
C01 Water Supply		4,814,009	4,492,968	4,499,771
C0201 Waste Plants and Networks		2,642,500	2,690,502	2,690,502
C0299 Service Support Costs		1,686,737	1,620,232	1,629,065
C02 Waste Water Treatment		4,329,237	4,310,734	4,319,567
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		-	-	-
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
C04 Public Conveniences		-	-	-
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		120,000	120,000	120,000
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		364,894	329,138	329,308
C05 Admin of Group and Private Installations		484,894	449,138	449,308
C0601 Technical Design and Supervision		317,500	295,416	295,416
C0699 Service Support Costs		253,113	219,186	221,793
C06 Support to Water Capital Programme		570,613	514,602	517,209
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		-	-	-
C0802 Local authority Sanitary Services		-	-	-
C0899 Local Authority Service Support Costs		-	-	-
C08 Non Irish Water		-	-	-
Division C Total		10,198,753	9,767,442	9,785,855

Table F - Income

Division C - Water Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,535,000	2,405,000	2,405,000
Other		-	-	-
Total Government Grants & Subsidies		2,535,000	2,405,000	2,405,000
Goods & Services				
Uisce Éireann		6,812,550	7,008,413	7,008,413
Superannuation		292,493	271,702	271,702
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		7,105,043	7,280,115	7,280,115
Division C Total		9,640,043	9,685,115	9,685,115

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,127,250	1,898,250	1,898,250
D0199 Service Support Costs		941,250	805,902	806,932
D01 Forward Planning		3,068,500	2,704,152	2,705,182
D0201 Planning Control		3,838,040	3,809,540	3,809,540
D0299 Service Support Costs		2,502,336	2,188,370	2,190,440
D02 Development Management		6,340,376	5,997,910	5,999,980
D0301 Enforcement Costs		949,900	796,875	796,875
D0399 Service Support Costs		352,819	298,757	299,396
D03 Enforcement		1,302,719	1,095,632	1,096,271
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		39,625	39,625	39,625
D0499 Service Support Costs		4,380	4,124	4,360
D04 Industrial and Commercial Facilities		44,005	43,749	43,985
D0501 Tourism Promotion		553,500	441,000	441,000
D0502 Tourist Facilities Operations		35,000	35,000	35,000
D0599 Service Support Costs		-	-	-
D05 Tourism Development and Promotion		588,500	476,000	476,000
D0601 General Community & Enterprise Expenses		2,758,340	2,622,090	2,622,090
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		4,304,038	4,249,538	4,249,538
D0699 Service Support Costs		869,891	736,468	740,001
D06 Community and Enterprise Function		7,932,269	7,608,096	7,611,629
D0701 Unfinished Housing Estates		1,218,000	1,165,000	1,165,000
D0799 Service Support Costs		417,338	355,904	357,308
D07 Unfinished Housing Estates		1,635,338	1,520,904	1,522,308
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		500,375	441,625	441,625
D0899 Service Support Costs		204,720	174,408	174,961
D08 Building Control		705,095	616,033	616,586

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		850,000	850,000	850,000
D0902 EU Projects		-	-	-
D0903 Town Twinning		66,139	66,139	66,139
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		2,815,125	2,705,875	18,705,875
D0906 Jobs, Enterprise & Innovation		2,712,650	2,668,900	2,668,900
D0999 Service Support Costs		676,281	583,582	589,017
D09 Economic Development and Promotion		7,120,195	6,874,496	22,879,931
D1001 Property Management Costs		1,050,000	1,050,000	1,050,000
D1099 Service Support Costs		-	-	-
D10 Property Management		1,050,000	1,050,000	1,050,000
D1101 Heritage Services		1,120,585	1,110,335	1,110,335
D1102 Conservation Services		139,500	138,500	138,500
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		111,130	93,873	94,425
D11 Heritage and Conservation Services		1,371,215	1,342,708	1,343,260
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		31,158,212	29,329,680	45,345,132

Table F - Income

Division D - Development Management

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		6,557,625	6,181,125	6,181,125
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		2,438,075	2,414,900	18,414,900
Rural & Community Development		-	-	-
Other		447,813	446,750	446,750
Total Government Grants & Subsidies		9,443,513	9,042,775	25,042,775
Goods & Services				
Planning Fees		1,266,500	1,466,500	1,466,500
Superannuation		428,255	397,814	397,814
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		330,000	275,000	275,000
Total Goods & Services		2,024,755	2,139,314	2,139,314
Division D Total		11,468,268	11,182,089	27,182,089

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		656,444	659,694	659,694
E0199 Service Support Costs		302,227	270,771	271,478
E01 Landfill Operation and Aftercare		958,671	930,465	931,172
E0201 Recycling Facilities Operations		17,300	17,300	17,300
E0202 Bring Centres Operations		187,585	147,585	147,585
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		4,491	4,229	4,471
E02 Recovery & Recycling Facilities Operations		209,376	169,114	169,356
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		998,288	947,538	947,538
E0502 Litter Control Initiatives		506,523	506,523	506,523
E0503 Environmental Awareness Services		154,643	184,643	184,643
E0599 Service Support Costs		415,703	347,779	350,124
E05 Litter Management		2,075,157	1,986,483	1,988,828
E0601 Operation of Street Cleaning Service		2,800,000	2,695,000	2,695,000
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		437,503	348,544	350,930
E06 Street Cleaning		3,237,503	3,043,544	3,045,930
E0701 Monitoring of Waste Regs (incl Private Landfills)		3,516,000	3,516,000	3,516,000
E0702 Enforcement of Waste Regulations		923,174	694,174	694,174
E0799 Service Support Costs		306,179	255,240	255,959
E07 Waste Regulations, Monitoring and Enforcement		4,745,353	4,465,414	4,466,133

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		669,330	532,330	532,330
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		196,653	163,416	163,505
E08 Waste Management Planning		865,983	695,746	695,835
E0901 Maintenance of Burial Grounds		952,620	922,918	922,918
E0999 Service Support Costs		229,934	190,075	191,246
E09 Maintenance of Burial Grounds		1,182,554	1,112,993	1,114,164
E1001 Operation Costs Civil Defence		276,133	270,382	270,382
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		-	-	-
E1004 Derelict Sites		279,525	292,275	292,275
E1005 Water Safety Operation		25,000	25,000	25,000
E1099 Service Support Costs		102,470	88,722	89,522
E10 Safety of Structures and Places		683,128	676,379	677,179
E1101 Operation of Fire Brigade Service		6,813,531	6,713,778	6,713,778
E1103 Fire Services Training		200,000	200,000	200,000
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		615,052	560,614	567,064
E11 Operation of Fire Service		7,628,583	7,474,392	7,480,842
E1201 Fire Safety Control Cert Costs		472,250	447,500	447,500
E1202 Fire Prevention and Education		265,000	220,000	220,000
E1203 Inspection & Monitoring of Commercial Facilities		125,000	125,000	125,000
E1299 Service Support Costs		281,338	238,597	238,597
E12 Fire Prevention		1,143,588	1,031,097	1,031,097
E1301 Water Quality Management		850,855	704,855	704,855
E1302 Licensing and Monitoring of Air and Noise Quality		-	-	-
E1399 Service Support Costs		307,751	261,107	263,168
E13 Water Quality, Air and Noise Pollution		1,158,606	965,962	968,023
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		2,193,750	1,655,500	1,655,500
E1599 Service Support Costs		321,060	266,678	267,742
E15 Climate Change and Flooding		2,514,810	1,922,178	1,923,242
Division E Total		26,403,312	24,473,767	24,491,801

Table F - Income

Division E - Environmental Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,267,181	1,641,700	1,641,700
Social Protection		-	-	-
Defence		115,975	136,700	136,700
Environment, Climate & Communications		25,000	-	-
Other		1,258,750	917,500	917,500
Total Government Grants & Subsidies		2,666,906	2,695,900	2,695,900
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		700,000	700,000	700,000
Superannuation		281,553	261,540	261,540
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		4,181,340	4,228,340	4,228,340
Total Goods & Services		5,162,893	5,189,880	5,189,880
Division E Total		7,829,799	7,885,780	7,885,780

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		549,000	541,500	541,500
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		77,397	61,960	61,999
F01 Leisure Facilities Operations		626,397	603,460	603,499
F0201 Library Service Operations		6,988,512	6,806,770	6,806,770
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		603,000	553,000	553,000
F0205 Contributions to Library Organisations		40,000	40,000	40,000
F0299 Service Support Costs		2,369,926	1,973,732	1,987,302
F02 Operation of Library and Archival Service		10,001,438	9,373,502	9,387,072
F0301 Parks, Pitches & Open Spaces		3,704,960	3,072,210	3,072,210
F0302 Playgrounds		417,000	397,000	397,000
F0303 Beaches		-	-	-
F0399 Service Support Costs		622,291	502,866	505,011
F03 Outdoor Leisure Areas Operations		4,744,251	3,972,076	3,974,221
F0401 Community Grants		620,581	620,581	620,581
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		805,000	795,000	795,000
F0404 Recreational Development		710,000	635,000	635,000
F0499 Service Support Costs		181,247	154,345	156,471
F04 Community Sport and Recreational Development		2,316,828	2,204,926	2,207,052
F0501 Administration of the Arts Programme		580,067	572,567	572,567
F0502 Contributions to other Bodies Arts Programme		360,813	325,813	325,813
F0503 Museums Operations		200,000	100,000	100,000
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		580,500	327,500	327,500
F0599 Service Support Costs		186,217	155,633	157,111
F05 Operation of Arts Programme		1,907,597	1,481,513	1,482,991
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		19,596,511	17,635,477	17,654,835

Table F - Income

Division F - Recreation and Amenity

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	32,000	32,000
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		344,394	108,000	108,000
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		70,000	-	-
Transport		-	-	-
Rural & Community Development		500,000	500,000	500,000
Other		34,000	34,000	34,000
Total Government Grants & Subsidies		948,394	674,000	674,000
Goods & Services				
Recreation/Amenity/Culture		-	-	-
Superannuation		325,913	302,746	302,746
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,285,120	1,210,120	1,210,120
Total Goods & Services		1,611,033	1,512,866	1,512,866
Division F Total		2,559,427	2,186,866	2,186,866

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		515,750	455,000	455,000
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		75,754	63,152	63,415
G01 Land Drainage Costs		591,504	518,152	518,415
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		119,750	116,000	116,000
G0403 Food Safety		21,625	21,625	21,625
G0404 Operation of Dog Warden Service		360,000	310,000	310,000
G0405 Other Animal Welfare Services (incl Horse Control)		75,000	125,000	125,000
G0499 Service Support Costs		29,078	25,397	25,917
G04 Veterinary Service		605,453	598,022	598,542
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		1,000	1,000	1,000
G0507 School Meals		-	-	-
G0599 Service Support Costs		-	-	-
G05 Educational Support Services		1,000	1,000	1,000
G0601 Agency & Recoupable Service		218,000	188,000	188,000
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		218,000	188,000	188,000
Division G Total		1,415,957	1,305,174	1,305,957

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, & Marine		-	-	-
Other		119,750	116,000	116,000
Total Government Grants & Subsidies		119,750	116,000	116,000
Goods & Services				
Superannuation		8,279	7,691	7,691
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		177,250	184,750	184,750
Total Goods & Services		185,529	192,441	192,441
Division G Total		305,279	308,441	308,441

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		775,000	775,000	775,000
H0302 Debt Management Service Rates		475,000	475,000	475,000
H0303 Refunds and Irrecoverable Rates		6,166,328	7,280,316	7,280,316
H0399 Service Support Costs		564,719	484,706	486,020
H03 Administration of Rates		7,981,047	9,015,022	9,016,336
H0401 Register of Elector Costs		382,750	235,000	235,000
H0402 Local Election Costs		100,000	51,900	51,900
H0499 Service Support Costs		128,698	111,520	111,541
H04 Franchise Costs		611,448	398,420	398,441
H0501 Coroner Fees and Expenses		366,500	325,000	325,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		3,604	3,393	3,588
H05 Operation of Morgue and Coroner Expenses		370,104	328,393	328,588
H0601 Weighbridge Operations		4,325	4,325	4,325
H0699 Service Support Costs		-	-	-
H06 Weighbridges		4,325	4,325	4,325
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		113,650	113,650	113,650
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		113,650	113,650	113,650
H0801 Malicious Damage		865	865	865
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		865	865	865

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,384,960	1,284,880	1,284,880
H0902 Chair/Vice Chair Allowances		84,000	84,000	84,000
H0903 Annual Allowances LA Members		-	-	-
H0904 Expenses LA Members		398,000	438,000	438,000
H0905 Other Expenses		104,545	103,870	103,870
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		100,000	50,000	50,000
H0908 Contribution to Members Associations		24,500	23,500	23,500
H0909 General Municipal Allocation		6,364,432	6,749,782	6,749,782
H0999 Service Support Costs		1,568,786	1,349,064	1,349,064
H09 Local Representation & Civic Leadership		10,029,223	10,083,096	10,083,096
H1001 Motor Taxation Operation		746,375	668,125	668,125
H1099 Service Support Costs		505,658	443,512	444,089
H10 Motor Taxation		1,252,033	1,111,637	1,112,214
H1101 Agency & Recoupable Service		475,090	440,340	440,340
H1102 NPPR		25,000	25,000	25,000
H1199 Service Support Costs		451,856	420,327	420,476
H11 Agency & Recoupable Services		951,946	885,667	885,816
Division H Total		21,314,641	21,941,075	21,943,331
OVERALL TOTAL		260,371,147	236,745,795	261,286,281

Table F - Income

Division H - Miscellaneous Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		13,338,101	9,026,684	9,026,684
Agriculture, Food, & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		36,000	40,000	40,000
Total Government Grants & Subsidies		13,374,101	9,066,684	9,066,684
Goods & Services				
Superannuation		133,897	124,379	124,379
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
NPPR		20,000	150,000	150,000
Other income		1,451,274	701,500	701,500
Total Goods & Services		1,605,171	975,879	975,879
Division H Total		14,979,272	10,042,563	10,042,563
OVERALL TOTAL		163,854,605	143,290,319	167,678,305

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025

Description	2025 €	2024 €
Corporate Affairs Overhead	3,365,848	3,428,673
Corporate Buildings Overhead	7,455,019	6,956,242
Finance Function Overhead	1,498,250	1,437,500
Human Resource Function Overhead	3,222,929	2,828,320
IT Services	4,573,159	4,052,360
Pension & Lump Sum Overhead	10,525,000	7,300,000
Total Expenditure Allocated to Services	30,640,205	26,003,095

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>22,155,235</u>	22,155,235
Self Funding - Revenue Budget		
Housing & Building	6,265,966	
Roads, Transport & Safety	<u>-</u>	6,265,966
Total Local Property Tax - Revenue Budget		28,421,201
Self Funding - Capital Budget		
Housing & Building	1,700,000	
Roads, Transport & Safety	<u>-</u>	1,700,000
Total Local Property Tax - Capital Budget		1,700,000
Total Local Property Tax Allocation (Post Variation)		30,121,201

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

The image is a cover page for a 'Certificate of Adoption'. It features a solid blue background with a subtle, repeating pattern of small, light blue diagonal lines. A prominent white circle with a thick white border is centered in the upper half of the page. Inside this circle, the words 'Certificate of Adoption' are written in a clean, white, sans-serif font, arranged in two lines. A horizontal band of a slightly lighter blue color runs across the middle of the page, passing behind the white circle. This band is defined by two thin, white dashed lines, one above and one below it. In the lower half of the page, there are several large, overlapping, curved shapes in various shades of blue, creating a sense of depth and movement. The overall design is modern and professional.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Kildare County Council held this 18th day of November 2024 the Council by Resolution adopted, for the financial year ending on the 31st day of December 2025, 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 Joe Neville
Cathaoirleach

Countersigned

Sonya Kavanagh
Chief Executive

Dated this

18th day of November 2024