

Minutes of Naas Municipal District Draft Budgetary Plan Meeting held at 12.00 pm on Monday, 18 October 2021 on Microsoft Teams

Members Present: Councillor S Moore (Mayor), F Brett, B Clear, C Kelly, C Kenny and E Sammon.

Apologies: Councillor A Breen.

Officials Present: Mr E Ryan (Municipal District Manager), Ms F Millane (Financial Accountant), Ms P Pender (A/Senior Executive Officer), Mr D McDermott (A/Senior Executive Officer), Mr J Hannigan (Meetings Administrator) and Ms K O'Malley (Meetings Secretary).

NSB01/1021

Draft Budgetary Plan 2022

Ms Millane made the following points in relation to the Naas Municipal District Draft Budgetary Plan 2022 – General Municipal Allocation (GMA):

- The Chief Executive, in determining the resources to be made available to each municipal district in the draft budgetary plan must take account of the needs and resources available or likely to be available to the local authority and the resource needs of each municipal district.
- The draft budgetary plan shall set out the GMA and shall be considered at a meeting within the prescribed period, but no later than 10 days prior to the local authority budget meeting, the prescribed period commenced the previous Thursday.
- Members may reallocate funding provided for their municipal district from the headings set out in the draft budgetary plan having due regard to the impact their decisions will make to those services.

- It is a reserved function of the Members of a municipal district to adopt the draft budgetary plan either with or without amendment. If the Members of a municipal district do not adopt a draft budgetary plan the Chief Executive may take account of the draft budgetary plan, as presented to the Members of that municipal district, without amendment. The purpose of the draft budgetary plan was to provide each municipal district with an opportunity to allocate its portion of the general municipal allocation according to its priorities.
- In accordance with S.58 of the Local Government Reform Act 2014, the total provision allocation of General Municipal Allocation for 2022 for Kildare County Council was €15,990,728, of which €2,794,012 million was the total for the Naas Municipal District.
- Figures on payparking were subject to change and the 30 minute free parking window had a negative impact on the payparking revenue.
- LPT was effectively unchanged since 2021. The impact of LPT revenue from new estates would not be felt until 2023.
- Local representative should be lobbied to increase the baseline.

The members made the following points:

- The sum of €15,990,728 was not divided equally among the five municipal districts.
- The responsibility for Street cleaning in the Naas Municipal District lay with the Environment Department however in other municipal districts it was the Roads Department, this needed to be addressed.
- €25,500 was a disappointing amount for festival grants and was a fraction of the cost required to run a festival. The pay back benefits of a festival were multiples of what it cost to run.

- Could the budget for footpath improvements be increased and the local road maintenance budget be decreased as a lot of roads were completed however a number of estates needed footpath works.
- The members and executive must be mindful of allocating funding to improve footpath as in a lot of cases the footpaths were in disrepair due to the roots of trees causing them to become lifted and uneven. In these instances, the trees should be removed if they were lifting footpaths.
- Increased funding was required in the traffic calming and signage budget, particularly under signage as this allocation was very low.
- Concerns in relation to the model for community grants were raised which needed to be re-examined at county level.
- Naas is the capital town however the Naas Municipal District was not receiving any extra funding to match its capital town status.

In response to concerns raised, Ms Millane made the following points:

- The LPT amount to be retained by the Municipal District Members to agree expenditure was €1,020,829. This was a split of two things, 50% divided amongst the municipal districts and 50% was based on the number of members/population size and this was agreed at full council in 2019.
- The local road maintenance figure had increased compared to the figure for 2021 as had the street cleaning figure however the footpath, traffic calming and signage figures were more or less the same and were the same for all municipal districts.
- The Roads and Environment Department were working together to regularise the street sweeping operations across all municipal districts, the overall budget was €2.5 million.

- Funding could be moved around in the Roads budget if the members so wished and retained LPT funding could be added to an area that the members deemed was in need of additional funding.

The Mayor asked if the Roads Department could provide the members with payparking figures on an accumulative rolling three monthly basis. Ms Pender confirmed that she would provide this information to the members.

Resolved on the proposal of Councillor Moore, seconded by Councillor Kelly and agreed by all the members that the draft budgetary Plan for 2022 be adopted.

NSB02/1021

Date of Naas Municipal District November Meeting

The Meetings Administrator informed the members that the date on the calendar for the November meeting of the Naas Municipal District was incorrect and asked the members for their approval to change the date of the meeting to 09 November 2021.

Resolved on the agreement of all the members that the Naas Municipal District November meeting take place on 09 November 2021.

The meeting concluded.