



Comhairle Contae
Átha Cliath Theas
South Dublin County Council



Buiséad Bliantúil
Annual Budget
2022

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2022

Amendments to Draft Annual Budget as presented to the Council by the Chief Executive

The Draft Annual Budget was considered by Members at the Budget Meeting held on Thursday November 18th. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolutions:

“That the Draft South Dublin County Council Budget as presented for the local financial year ending 31st December 2022 is hereby amended as follows:-

- 1) **That the provision of €546,500 in D0603 Social Inclusion** as provided by the Chief Executive be increased **by €20,000 to €566,500** to provide for:
 - a) €5,000 for installation of Communication Boards for children with additional needs in all our play spaces and playgrounds
 - b) €15,000 for the installation of a pilot project for Disability Swings in our parks

To be matched by:

A corresponding reduction in expenditure for 2022 in the following Sub Service:

Sub Service	Division H Misc Services	Reduction
H0906	Conferences Abroad	€20,000

- 2) **That the provision of €1,034,700 in E0301 Waste to Energy Facilities Operations**, as provided by the Chief Executive be increased **by €10,000 to €1,044,700** to provide for:

- a) €10,000 for a feasibility study to scope and assess in terms of carbon savings a circular economy project to cut and collect ourselves all grass countywide and to compost all cut grass and tree material at a site within the County to be distributed locally and to examine the possibility of collecting gas from the compost for use as fuel by means of a digester

To be matched by:

A corresponding reduction in expenditure for 2022 in the following Sub Service:

Sub Service	Division H Misc Services	Reduction
H0906	Conferences Abroad	€10,000

- 3) **That the provision of €19,258,400 in F0301 Parks, Pitches and Open Spaces**, as provided by the Chief Executive be increased **by €40,000 to €19,298,400** to provide for:

- a) €10,000 for a feasibility study on a County tree nursery on suitable existing council land
- b) €20,000 Mobile floodlights to support sports teams and enable use of playing pitches in Council parks during the winter months
- c) €10,000 for a local community apiary pilot programme

To be matched by:

A corresponding reduction in expenditure for 2022 in the following Sub Service:

Sub Service	Division H Misc Services	Reduction
H0906	Conferences Abroad	€40,000

Annual Budget 2022

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To the Mayor and Each Member

Annual Revenue Budget 2022

Dear Mayor and Members,

The attached budget is presented in the statutory format and has been prepared in consultation with the Corporate Policy Group and taking account of the views of the Elected Members who have been broadly consulted. The budgetary context has moved on somewhat from last year when considerations were dominated by the ongoing COVID-19 (coronavirus) pandemic. While not over by any means, the clear ambition of government is the reopening of society and associated economic recovery. This is not to ignore the ongoing challenges, or the lingering human, financial, and broader socio-economic impacts. A degree of uncertainty remains around the ongoing public health challenge and medium-term economic challenges. It remains to be seen if the current supply and inflationary pressures are transitional and if those businesses so badly impacted, can make a full recovery post COVID and without the significant government subventions made available over the past 18 months and continuing into next year.

These very subventions have significantly mitigated the financial impact on local government particularly the Rates Waiver Scheme, the recoupment of COVID expenses and the partial replacement of lost income across a range of goods and services areas. This support, together with the diverse nature of the local economy, continued business expansion in both the FDI and indigenous sectors and the strong pre-covid financial position of the organisation, has facilitated the preparation of a progressive budget for 2022. Members will be aware from previous advice of more challenging times ahead in funding the expansion of services, which will require a greater contribution from other sources of funding. The structure of the budget is mindful of these challenges and leaves open the opportunity to reassign and recalibrate budgetary provision into the future to meet growing areas of expenditure, including the need for additional staff resources to cover increased service level demands and the expanding policy across housing, climate action, active travel, large scale planning applications and associated project management.

Following detailed consultation with Elected Members, the approach to the 2022 Budget has centred on a few key priorities aligned to our Corporate Plan, including:

- The retention and continued investment in front line services to cater for our ever-increasing population and expanding communities
- Maintaining an emphasis on delivering our key priorities including housing, climate action, community infrastructure and planning for the future
- Continue to support proactive community initiatives, community development and in particular, support vulnerable groups and communities

- To strategically use additional financial capacity to invest in the future of the County and support the acceleration of much needed community and economic infrastructure delivery

The Budget for 2022 provides for total expenditure of €281,713,700 which represents an increase of just over 5% on 2021. This increase is primarily associated with increased activity in housing services including HAP which are fully funded, obligations under the national wage agreement, and cost increases associated with new developments. It also represents a range of increases in front line budgets outlined elsewhere and various commitments to accelerated investment in community projects made possible through rates buoyancy, an expected recovery in general income streams and improved debtor collection levels post COVID. The following is a summary of some of the key points, while further detail is provided in the notes in conjunction with the financial tables.

Frontline Services

A key priority of Elected Members is the retention and expansion, where possible, of front-line day to day services. A number of service areas have been allocated additional resources including:

- An additional €429,000 to cover the cost of twenty seasonal workers to assist with litter management, grass cutting and a specific provision of €100,000 to deal with graffiti and back lanes
- Pitch and playground maintenance is increased by €200,000
- The Public Realm Contracts will increase by €150,000
- The Fire Services budget increases by €912,000
- Tree management will again receive an extra €500,000 additional to the annual maintenance budget, to accelerate delivery on our “Living with Trees” programme
- Grass cutting has been increased by €412,000
- Library operations expenditure has been increased by €339,000 as additional support to our recently opened libraries
- Animal welfare is supported by an additional €153,000 as part of our new management arrangements
- Wildflower planting and maintenance receives a further €100,000. The area covered is now 145 hectares.

Housing

While recognising the significant challenges that lie ahead, good progress has been made in relation to housing delivery and in the planning of future delivery. We will agree our five-year delivery strategy under “Housing for All” in December and should approach this proactively and with confidence. COVID restrictions have severely disrupted our planned maintenance and retrofit programmes. These are now back on track and will hopefully accelerate. Capacity across the construction sector is an issue and something we need to keep under review. In line with our programme, €1,400,000 has been provided to further supplement our planned maintenance budget. An additional €1,000,000 has been provided in the pre-let repairs budget in recognition of increased activity in transfers and our ambition to reallocate homes on foot of our right-sizing policy.

Apart from planned maintenance, the other critical aspect of managing our housing portfolio is estate management. €300,000 has again been provided for estate road improvements. We are currently reviewing our approach to tenant engagement, with a view to improving our structures. In the meantime, our annual budget has been supplemented with an additional €100,000 to support initiatives in MacUilliam estate, to be undertaken in consultation with residents. Positive engagement in Balgaddy has already resulted in a specific budget for maintenance issues. This is supplemented in this budget with a fund of €250,000 to carry out significant streetscape improvements and to provide a new school pedestrian access for children to the local school.

Over the coming months we will be finalising our delivery strategy for affordable housing in line with government policy and our ambitions to deliver over 1,500 affordable homes. I will be seeking funding support for a specific delivery unit and plan to have this in place well in advance of initial units coming on stream.

Community Development, Wellbeing and Social Inclusion.

Supporting communities and the support of communities goes to the core of local government. Details of over €3,000,000 in community supports are provided as well as plans for significant additional investment in community infrastructure. In addition, the following new and supplementary support provisions are worthy of mention.

- A provision of €546,500 has been included for social inclusion initiatives. In addition, new provisions have been made for specific initiatives including €50,000 to equip the Clondalkin Age Friendly Centre, an additional €50,000 for traveller supports, €50,000 to undertake an accessible disabled parking audit and €250,000 as part of the Healthy Communities Initiative to be undertaken in conjunction with the HSE
- A complete review of community centres and their operation is underway. A budget of €500,000 has been provided to support the outcomes and recommendations of this study
- New community centres for expanded communities are also critical. €1m has been

provided in this regard to progress new community centres in Newcastle and City West

- The €300k Have Your Say budget has been reinstated, plus an additional €20,000 to facilitate a parallel exercise for youth initiatives under the auspices of Comhairle na nÓg
- The Teen Space Programme will receive a further €500,000 with the reinstatement of this budget heading in 2022
- An additional €500,000 has been provided to support the continued roll out of our pitch strategy. The next all-weather pitch will be developed in the east of the county, with a site selection process to be completed by the year end. This is in addition to the new Airlie Park pitches that will be available from next summer
- A small number of pitches in the Lucan area require drainage improvement works to increase their capacity. A specific one-off budget of €250,000 has been provided in this regard
- A budget of €150,000 has been provided to start a refurbishment programme of our large regional playgrounds
- The success of live events during COVID has been very positive. A new budget of €160,000 has been provided to build on this success in 2022
- While our grant and financial schemes are very generous, two areas have been singled out for additional support. €50,000 has been provided for assistance to communities to undertake local clean-ups and/or approved wildflower planting. Separately, a sum of €50,000 has been provided for specific sports grants for mobile goal posts and pitch side mobile lighting
- A new provision of €20,000 has been provided to explore the development of Halloween festival events including a marquee event in the stadium for families

The whole Covid experience has reawakened an appreciation of our parks and amenities. The plans already agreed for Corkagh and Killinarden Parks represent an investment of over €5m. We will start to see this in stages over the coming two years. The opening of the new €5m park at Tandy's Lane in Adamstown, will be followed by Airlie Park next year. We have used this budget to progress a number of other important projects.

- €650,000 has been provided to cover the full cost of the development of a linear walk along Whitestown Stream in Tallaght
- €500,000 has been provided to implement plans for St. Cuthbert's Park in Clondalkin

- €200,000 will allow for the detailed design of improvement plans for Jobstown and Quarryvale Parks

Supporting Economic Development and Tourism

Our Capital Programme is the main driver of our economic development programme. Where possible we take opportunities to raise additional supports through the revenue budget. This year we continue to provide for the Dublin Mountains Project, the Tallaght Innovation Centre, various Greenway projects, the expansion of Grange Castle and the Business Support Programme. Support funding has also been provided for:

- The continuation of the N81 Enhancement Project that receives €500,000
- The provision of an additional €500,000 to advance the development of the Rathfarnham Castle Stables which has been on hold. I will bring a definitive recommendation to Council on how to proceed, by the year end
- €500,000 has been provided to go towards the regeneration of Clondalkin Town Centre. A plan in this regard will be prepared in conjunction with the preparation of the Local Area Plan in 2022
- The substantial renewal and upgrade of Lucan Village Centre will go to planning before the year end as part of the “Destination Town” designation
- The development of a Heritage/Historical Centre in Tallaght has long been an ambition of the Council. An initial budget of €1,000,000 has been provided for this purpose and a project brief will be agreed with members over the coming month

Conclusion

The Budget as presented is positive and makes best use of available resources, while mindful of ongoing challenges. It is vitally important to make a real difference in supporting communities, while advancing the development of the County. This budget seeks to achieve this in a balanced way. As always, I want to sincerely thank the CPG, the expanded Council membership and particularly Ronan FitzGerald, Head of Finance and his team for the advice, support and hard work involved in the preparation of this Budget, which I am happy to commend for adoption.

Yours sincerely,



Daniel McLoughlin
Chief Executive

Financial Analysis 2022

Prescribed Period of Budget 2022

The Minister for Housing, Local Government and Heritage has determined the period 1st November 2021 to 30th November 2021 as the prescribed period during which the 2022 Budget Meeting should be held. The statutory Budget Meeting will be held on 18th November 2021 and as the Budget must be adopted within a period of 14 days commencing on that date, the final date for the adoption of the Budget is the 1st December 2021. The Draft Budget has been prepared in the format as prescribed by the Department of Housing, Local Government and Heritage.

Corporate Policy Group

The Corporate Policy Group (CPG) discussed the Draft Budget at meetings held on 5th July, 6th September, and the 4th October 2021. The role of the CPG includes setting the overall parameters for the Budget. This Budget has been framed around the Budget Strategy as developed with the CPG and endorsed at the meeting held on 4th October 2021. The overall financial position of the authority was considered during the Budget consultation process.

The 2022 Budget

In framing the 2022 Budget the Corporate Policy Group has taken into consideration the cost of living pressures that are currently confronting its citizens and its businesses. As the country and county commence the recovery from the worst global pandemic in a century and begin to come to terms with some of the negative impacts from Brexit, the 2022 budget significantly increases the level of investment in the county while ensuring that the finances of the Council remain on a sustainable path. This is necessary to grow the value of our economy and our society.

The Council's preliminary estimate of current and capital expenditure for 2022 was submitted to the Department of Housing, Local Government and Heritage on 17th September 2021. The CPG indicated during the Budget Strategy discussions that the draft budget should assume that:

- Local Property Tax would be reduced by 15% for 2022, which was approved by the Members at the July Council meeting
- There is no increase in the Differential Rent Scheme for 2022
- There is no increase in the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier
- Commercial Rates Vacancy Scheme will continue to provide a 50% refund for properties vacant in 2022

- Financial supports for small and medium businesses should be continued again in 2022
- There would be an increasing focus on climate change

The draft budget includes allocations for the following specific purposes: A significant increase in the allocation towards Housing Maintenance including the continuation of the accelerated planned maintenance programme; community centre enhancements; back lane improvements and graffiti removal; community clean up and biodiversity grants; tourism & heritage promotion; wildflower planting and maintenance.

The Council will continue to deliver water services on behalf of Irish Water in 2022 and the costs incurred by the Council will be recouped via a service level agreement with Irish Water.

Included in the Draft Budget for 2022 is €2,500,000 in funding which must be contributed by the Council to the regional homeless service and €22,234,800 to Dublin City Council for the provision of the Fire Service in 2022.

Table of Expenditure & Income Budget 2022 / Budget 2021

<i>Divisions</i>	<i>Budget Expenditure 2022</i>	<i>Budget Expenditure 2021</i>	<i>Budget Income 2022</i>	<i>Budget Income 2021</i>
Housing & Building	€101,829,000	€95,143,900	€93,302,500	€88,683,300
Road Transport & Safety	€34,800,500	€33,641,000	€5,215,400	€5,146,500
Water Services	€14,241,400	€13,620,000	€9,692,400	€9,225,500
Development Management	€22,990,400	€20,212,100	€7,961,900	€7,142,200
Environmental Services	€40,117,500	€39,812,800	€5,047,400	€5,309,200
Recreation & Amenity	€50,534,700	€43,299,500	€5,057,600	€5,171,900
Agriculture, Education, Health & Welfare	€1,802,000	€1,599,900	€671,300	€637,100
Miscellaneous Services	€15,398,200	€20,690,700	€9,515,000	€9,480,500
Total	€281,713,700	€268,019,900	€136,463,500	€130,796,200

The Draft Budget for 2022 provides for total expenditure of €281,713,700 and anticipates income of €136,463,500 from a range of services and sources including rents, fees, charges, loan repayments, grants and recoupments. The balance totalling €145,250,200 will be funded from a combination of commercial rates and local property tax (LPT).

Commercial Rates, Rates Waiver and Brexit

No increase is proposed to the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier which is to remain at 0.276 with commercial rates income of €139,795,600 anticipated for 2022. This excludes the rates buoyancy of €1,471,800 receivable under the Property Entry Levy (PEL). An analysis of Ratepayers is shown by category in the table below.

Commercial Rates 2021

<i>Annual Rates Billing Bands</i>	<i>Commercial Rates 2021</i>	<i>No. of Accounts</i>	<i>% of Ratepayers in this Category</i>	<i>Average Annual Cost per Ratepayer</i>
€0-€5,000	€9,282,785	3,527	50.4%	€2,632
€5,001 - €10,000	€11,494,845	1,663	23.8%	€6,912
€10,001 - €50,000	€30,434,866	1,446	20.6%	€21,048
€50,001 - €100,000	€13,845,822	205	2.9%	€67,541
€100,001 - €500,000	€25,279,286	131	1.9%	€192,972
€500,001 - €1,000,000	€9,775,553	14	0.2%	€698,254
>€1m	€31,651,784	13	0.2%	€2,434,753
Total	€131,764,941	6999	100%	

The Council's LPT Baseline funding is linked to funding previously received from the Department as a General Purpose Grant. The 2022 baseline figure is unchanged from 2021 and this leaves South Dublin County Council's LPT Baseline at €3,856,262 for 2022.

CPG considered the commercial rates vacancy scheme as part of the budget consultation process and recommended that the existing scheme continue for 2022. The existing scheme provides a 50% rates credit or refund in respect of commercial properties in circumstances where a property is vacant (due to refurbishment or if the owner has failed to let the property to a tenant at a reasonable rent) on the day the Rate is struck. The budgeted expenditure for Rates refunds at €4,300,000 for 2022.

In January 2021, to support both the local government sector and the ratepayers impacted by Covid 19, €160m was allocated by government to fund the cost of a waiver of commercial rates for eligible businesses for the first quarter of 2021. This waiver has been extended for both quarters two and three. The value of these waivers to the Ratepayers in South County Dublin is €24.9m. In the national 2022 budget the government provided an additional €60m to extend the commercial rates waiver for quarter four targeted at the hospitality, arts and certain tourism related sectors.

Local Property Tax

On the 2nd of June 2021, the Minister for Finance announced changes to the Local Property Tax (LPT), publishing the heads of the Finance (Local Property Tax) (Amendment) Bill 2021. The bill was enacted in July 2021. Some of the main new measures included in the act are:

- Specifying 1st November 2021 as the next valuation date for LPT purposes
- Change the Local Adjustment Factor (LAF) notification date
- Property Valuations will be reviewed every 4 years (previously 3 years)
- Bring certain currently exempted and excluded properties into the taxation system
- Regularly bring new properties within the LPT charge
- End certain exemptions (first time buyers and unsold trading stock)
- Cessation of exemptions between valuations
- Modify the exemption for properties vacated by persons due to illness
- Increase thresholds for deferrals
- A number of administrative and technical reforms

The Department of Finance has estimated that for those already paying LPT, it is expected that up to 53% of tax payers should not experience any change in their LPT liability as a result of the new measures, whereas 11% of the tax payers should see a decrease in their liability. Of the remaining 36%, the liability of 33% of taxpayers should increase by no more than €100 with 3% expected to incur an increase of over €100. Details in the proposed changes to tax bands and charges are shown in the table below.

New Band Structure:			
Current Band Structure		Proposed	
Band	Charge	Band	Charge
0 - 100,000	€90	1 - 200,000	€90
100,001 - 150,000	€225	200,000 - 262,500	€225
150,001 - 200,000	€315	262,501 - 350,000	€315
200,001 - 250,000	€405	350,001 - 437,500	€405
250,001 - 300,000	€495	437,501 - 525,000	€495
300,001 - 350,000	€585	525,001 - 612,500	€585
350,001 - 400,000	€675	612,501 - 700,000	€675
400,001 - 450,000	€765	700,001 - 787,500	€765
450,001 - 500,000	€855	787,501 - 875,000	€855
500,001 - 550,000	€945	875,001 - 962,500	€945
550,001 - 600,000	€1,035	962,501 - 1,050,000	€1,035
600,001 - 650,000	€1,125	1,050,001 - 1,137,500	€1,190
650,001 - 700,000	€1,215	1,137,501 - 1,225,000	€1,409
700,001 - 750,000	€1,305	1,225,001 - 1,312,000	€1,627
750,001 - 800,000	€1,395	1,312,501 - 1,400,000	€1,846
800,001 - 850,000	€1,485	1,400,001 - 1,487,500	€2,065
850,001 - 900,000	€1,575	1,487,501 - 1,575,000	€2,284
900,001 - 950,000	€1,665	1,575,001 - 1,662,500	€2,502
950,001 - 1,000,000	€1,755	1,662,501 - 1,750,000	€2,721
Over €1m		1,750,001+	€ 2,830+
Rate = 0.18 (fixed charge in first and second bands)		Rate = 0.1029 (fixed charge in first and second bands)	

The charge will continue to be administered by the Revenue Commissioners and the proceeds are accounted for as exchequer funding in the national budget. An amount equivalent to annual LPT receipts is assigned to the Local Government Fund by the Minister for Finance and distributed to local authorities by the Minister for Housing, Local Government and Heritage.

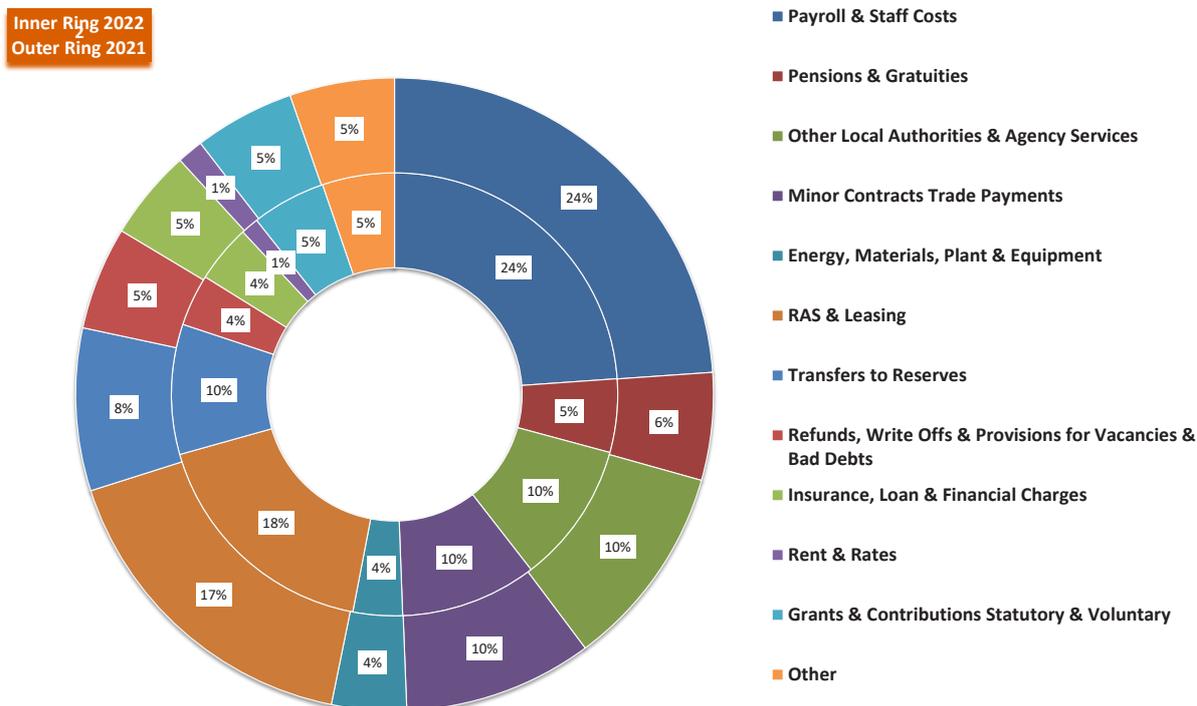
In circular Fin 15/2021 the Minister for Housing, Local Government and Heritage assigned a provisional Local Property Tax post equalisation sum of €25,573,647 to South Dublin County Council for 2022. At the Council meeting on the 12th July 2021, the Members of South Dublin County Council reduced the basic rate of the Local Property Tax within the administrative area by the maximum of 15%. This variation reduced the 2022 allocation to €20,778,588. The Department of Housing, Local Government and Heritage has advised that this will be paid over the course of 2022 and its application, which is set out below:

LPT allocation

Post 20% equalisation allocation	€25,573,647
Less cost of 15% reduction	<u>€4,795,059</u>
To be allocated as follows,	<u>€20,778,588</u>
(a) Discretionary LPT	€1,598,353
(b) Baseline LPT	€3,856,262
(c) Self-funding Housing & Roads	<u>€15,323,973</u>
	<u>€20,778,588</u>

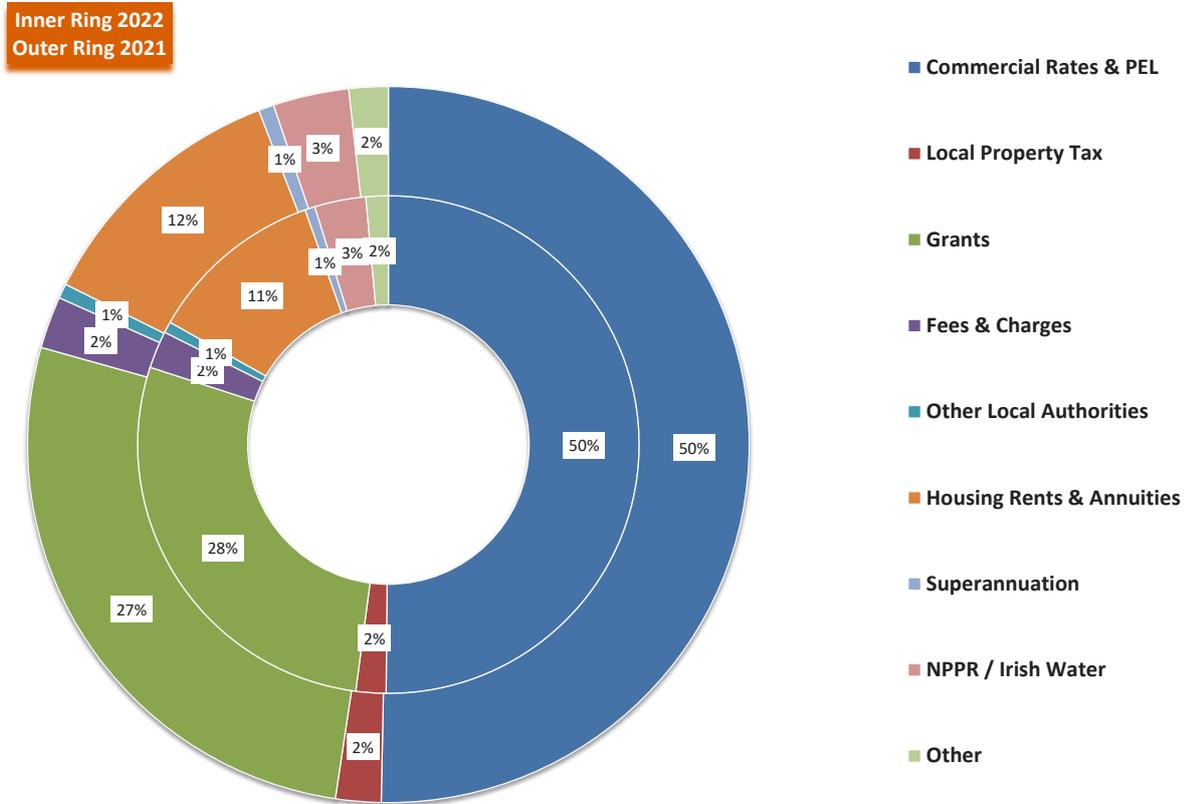
The Provisional LPT allocation for 2022 will be revisited, when information on the post-revaluation LPT yield becomes available.

Sources of Expenditure Comparison with Previous Year



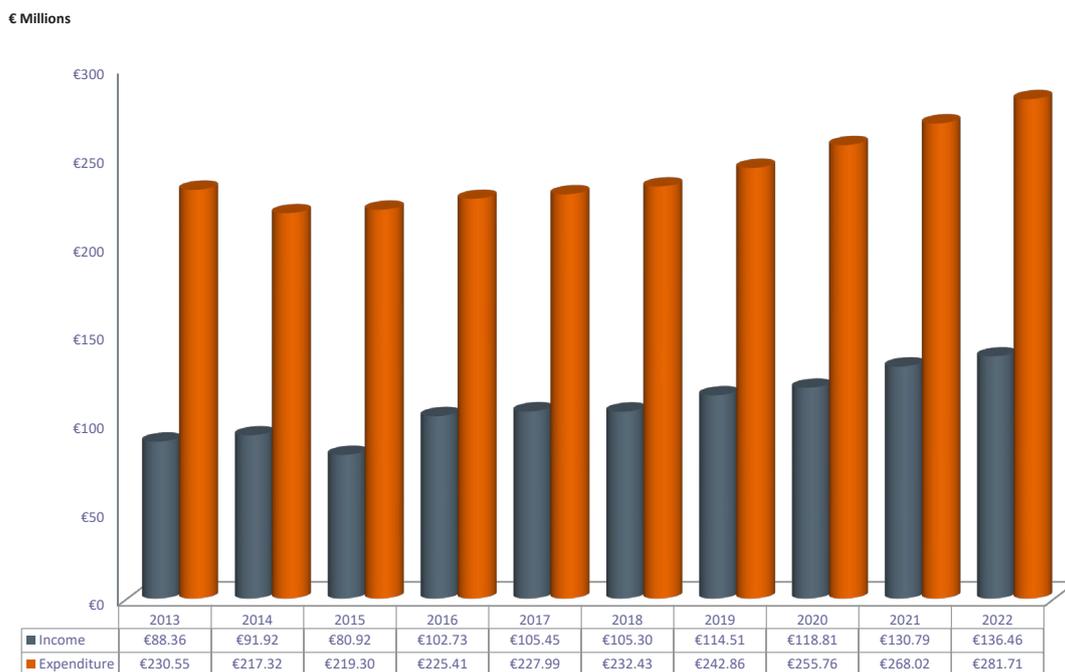
Sources of Expenditure	Budget 2022	Budget 2021	2022 %	2021 %
Payroll & Staff Costs	€67,251,700	€64,026,800	23.9%	23.9%
Pensions & Gratuities	€15,084,800	€14,718,200	5.3%	5.5%
Other Local Authorities & Agency Services	€29,008,100	€27,926,900	10.3%	10.4%
Minor Contracts Trade Payments	€27,873,800	€25,693,400	9.9%	9.6%
Energy, Materials, Plant & Equipment	€10,079,100	€10,164,100	3.6%	3.8%
RAS & Leasing	€49,669,200	€45,288,200	17.6%	16.9%
Transfers to Reserves	€26,755,000	€22,257,300	9.5%	8.3%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€10,623,000	€14,110,800	3.8%	5.3%
Insurance, Loan & Financial Charges	€11,869,300	€12,364,500	4.2%	4.6%
Rent & Rates	€3,635,500	€3,572,200	1.3%	1.3%
Grants & Contributions Statutory & Voluntary	€15,151,500	€13,665,200	5.4%	5.1%
Other	€14,712,700	€14,232,300	5.2%	5.3%
Total	281,713,700	268,019,900	100%	100%

Sources of Income Comparison with Previous Year



Sources of Income	Budget 2022	Budget 2021	2022 %	2021 %
Commercial Rates & PEL	€141,267,400	€134,863,000	50.2%	50.3%
Local Property Tax	€5,454,600	€5,449,700	1.9%	2.0%
Grants	€78,735,200	€72,427,800	28.0%	27.0%
Fees & Charges	€6,832,700	€6,295,800	2.4%	2.3%
Other Local Authorities	€2,032,800	€1,767,100	0.7%	0.7%
Housing Rents & Annuities	€32,211,700	€31,543,500	11.4%	11.8%
Superannuation	€1,830,700	€1,859,000	0.7%	0.7%
NPPR / Irish Water	€9,299,700	€9,112,100	3.3%	3.4%
Other	€4,048,900	€4,701,900	1.4%	1.8%
Total	€281,713,700	€268,019,900	100%	100%

DIVISIONAL PREAMBLES
2022



Division A – Housing and Building

A budget of €101,829,000 is allocated for housing services in 2022, representing an increase of €6,685,100 on the 2021 budget.

The 2021 Annual Service Plan for Housing Services provides for expenditure of:

- €15,889,500 on maintenance for over 10,000 homes – with €1,400,000 further funding for our planned maintenance programme, an additional €1,000,000 for re-let works and to support rightsizing transfers plus €20,000 funding for a tenant smart heating pilot initiative
- €51,800,500 for ongoing provision of more than 3,000 Rental Accommodation Scheme (RAS), Approved Housing Body (AHB) and Leasing properties
- €3,865,900 for homeless services and supports, directly and through the Dublin Regional Homeless Executive
- €1,878,100 for Traveller Accommodation maintenance and supports including €50,000 new funding for Traveller-led initiatives
- €5,729,800 for housing welfare services, estate/ tenancy management, housing stock insurance and addressing anti-social behaviour, with new funding for resilient places including streetscape enhancements and permeability works for school routes in Balgaddy (€250,000) and estate improvements in MacUilliam (€100,000)
- €9,305,500 to support the housing strategy, the housing construction programme, Part V and other housing delivery

- €3,414,300 based on anticipated 2022 funding allocations from the Department of Housing, Local Government and Heritage (DHLGH), for housing grants for adaptations, mobility aids and essential repairs for disabled, older and other persons
- €2,864,900 on the housing loans service including €360,000 for mortgage protection insurance and €50,000 to support restructuring of shared ownership loans
- €2,341,9000 on rent assessment and debt management
- €1,311,900 for inspections for compliance with private rented dwelling standards, managing the Housing Assistance Payment Scheme and monitoring vacant properties

The main source of income for this Division is estimated funding in the sum of €47,860,600 from the DHLGH in respect of RAS, AHB and leased properties. In addition, rents from the Differential Rent Scheme for Council, RAS and leased tenancies is projected to generate income of €30,425,400 in 2022.

Division B – Road Transport and Safety

Division B provides for total expenditure in 2022 of €34,800,500. This represents an increase of €1,159,500 over the 2021 adopted budget.

The transport team lead several important areas of work to maintain our existing network of streets, footpaths and cycle tracks and, where possible, to provide new and upgraded infrastructure to help improve our transport system and network of villages

and centres.

Maintenance and Improvements

In 2022, works will include maintaining and improving the Regional (€3,282,300) and Local (€17,041,200) road network. Transport Infrastructure Ireland (TII) is responsible for the National Primary Road Network. SDCC retains responsibility for the N81 and during 2022 will carry out improvements to sections of the N81. Included within these figures is the Council's winter maintenance programme, which operates between October and April each year.

The Council will also carry out footpath repairs across the County (€1,450,000) along with a further €300,000 to be spent on improving existing footpaths in Council Housing Estates. €400,000 will be spent on maintaining existing cycle tracks, which will likely be supplemented with additional funding from the NTA in 2022. Details of the programmes will be presented in Q1/2022 to the Area Committee Meetings (ACMs).

In 2022 there will be an increase in spending on bridge safety works and inspections to (€270,000).

Public Lighting

There are approximately 30,000 public lights across the County. This number continues to increase as new developments and streets are built out and taken in charge. These public lights are maintained at a cost of €5,396,000.

The Council continues to deliver it's LED upgrade programme. This will see all public lights in the County upgraded to LED by 2027. To support this €1,650,000 of revenue expenditure is put to this

programme each year, with the remainder provided via the Council's Capital funding programme from development levies. The LED programme achieves both a financial and a carbon saving each year, however, with an increased number of public lights and increased electricity tariffs the financial saving is minimised.

Village and District Enhancements

Improvement works are on site in Templeogue Village and will be completed in early 2022. Design and planning works for Lucan Village, Weir Side and Demesne entrance are currently underway with a plan to progress delivery on-site in 2022. Designs for an improvement within Clondalkin Village will commence in 2022.

The Council is also progressing the agreed District Centre Enhancement Programme. The first scheme being progressed is at Castletymon with plans to commence delivery on site in 2022. Design works for the Rosemount District Centre will commence in 2022.

Traffic Improvements and Safety

Addressing issues of congestion, improving traffic flow and enabling people to access sustainable modes of transport is an important priority for the Council.

Traffic Management will have a spend of €2,875,100 including traffic light operations, maintenance, and refurbishment. An enhanced Road Safety programme (€675,000) for 2022 will be in place to support delivery of the Council's Street Management Guide, which will come before the Council in early 2022. This will complement existing Road Safety Promotion, School Wardens and Education work (€2,071,400).

A new single contractor has been appointed to manage the Council's on and off-street car-parking. During 2022 the final roll out of new Parking Bye Laws will be completed along with upgrades to aging parking infrastructure (€622,000).

A County wide signage strategy has been agreed by Council. Locations for improved signage have been agreed with ACM's and a design team is being appointed to progress delivery of improved signage projects across the County during 2022.

In addition to the maintenance, refurbishment and continued operation of the existing street network, the Council is also progressing the delivery of Cycle South Dublin. A Year 1 progress report will be considered by Council in April 2022. Below is a summary of projects completed, on-site, or that have been consulted on during 2021:

- Belgard North Link Road (completed)
- Monastery Road (completed)
- Dodder section 2 (completed)
- Dodder section 3 (on-site)
- N81 Jobstown Junction (on-site)
- Grange Road (on-site)
- Canal extension to Hazelhatch (part 8 planning approved)
- Dodder section 4 (part 8 planning approved)
- Tallaght public realm and mobility hub (part 8's planning approved)
- Avonbeg (consultation complete)
- Lucan Canal Loop (consultation complete)
- Dodder section 5 (consultation to commence)
- Wellington Lane (consultation to commence)
- Airtown Road (consultation to commence)

Division C – Water Services

The budget provides for a total expenditure of €14,241,400.

South Dublin County Council, operating under a Service Level Agreement (SLA) with Irish Water, continues to provide water and drainage services as agreed in December 2013. In accordance with the SLA, the Council will agree an Annual Service Plan for 2022 with Irish Water, to provide elements of the service associated with water supply, drainage network operations and maintenance.

Provision is made within Division C for those elements of the service being provided at local level on an agency basis under the SLA and, of the budget set out in Division C expenditure, all SLA costs will be recoupable from Irish Water at a value of €8,999,700.

The Water and Sanitary Services related statutory responsibilities that remain with the Council post the establishment of Irish Water include the following:

- Surface Water Drainage
- Flood Management
- River Basin Management

The expenditure for these functions is €5,044,700 for 2022.

The programme of Surface Water Minor Capital Works and Flood Alleviation Works will continue in 2022 for which a provision of €435,000 has been made.

Planned schemes include works in:

- Main Street, Templeogue Village
- Somerton

- Butterfield Park
- Woodville/Esker Lane
- Palmerstown Woods
- Tay Lane, Rathcoole

Planned minor maintenance works will also be carried out in the Camac River, Poddle River, Jobstown Stream, Owendoher Stream, the Oldcourt Stream, and repairs and upgrades to various screens on watercourses.

The following major schemes are progressing and are at various stages of design and planning before moving ahead to construction:

- Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Camac Study

River Poddle Flood Alleviation Scheme

This scheme is currently in Part 10 planning with An Bord Pleanála (ABP) and is awaiting a planning decision. Subject to a favourable decision, construction will commence in Q1 2022. Full details on this scheme can be found at www.poddlefas.ie

Whitechurch Stream Flood Alleviation Scheme

Stage 1 - Preliminary Design was completed in July 2020 and the scheme was submitted on August 4th 2020 to An Bord Pleanála for planning approval under Section 177AE of the Planning and Development Act 2000.

On December 21st 2020, planning approval for the scheme was awarded by ABP. In February 2021 an application for leave to apply for a judicial review of the Board's decision was made to the High Court. This judicial review hearing took

place on October 5th 2021, we now await the judgement.

Details on the scheme can be found at www.whitechurchfas.ie

Camac Flood Alleviation Scheme

The Camac Flood Alleviation Scheme is at the design phase with hydraulic modelling currently progressing, with a current estimated completion date of Q2 2022. Details on the scheme are available at www.camacfas.ie.

Division D - Development Management

The overall budget for Forward Planning, Development Management, Planning Enforcement, Building Control, Heritage and Conservation is €8,530,600. The priority areas of work include:

Forward Planning

The Forward and Delivery Planning teams take forward the Council's Plan Making work with a spend of €3,368,300 for 2022. One of the most important pieces of work is the preparation of the County Development Plan (CDP), which sets the strategic framework for the proper planning and sustainable development of the Council's administrative area over a six-year period. The review of the CDP 2016-2022 has commenced and public consultation on the draft plan completed in September 2021. The next stage is for Councillors to consider the final plan in early 2022 and any material alterations following that. In 2022 the spend on finalising the County Development Plan will be €100,000.

Work continues on delivering two Strategic Development Zones at Clonburris and

Adamstown. In both locations the Council is progressing business cases to secure 'Urban Regeneration Development Funding' (URDF) to support the delivery of the strategic infrastructure needed to support new homes.

The Council is working closely with Dublin City Council to progress a Planning Framework for the City Edge area, which includes lands around Naas Road and Ballymount. URDF funding is in place for this. The Planning Framework will be in place in early 2022, with a Local Area Plan to follow.

There are adopted Local Area Plans (LAPs) in Tallaght, Fortunestown, Ballycullen/Oldcourt and Newcastle. These LAPs identify a need for a range of social infrastructure requirements (i.e. community space, support services, amenity spaces) with further work needed to progress their delivery. There are plans to commence two new LAPs on the City Edge lands and Clondalkin as well as a study for Brittas. €165,100 has been identified to support this work during 2022.

Development Management and Enforcement

At the end of September 2021, the planning team had received 797 planning applications, which is an increase from 627 for the same period in 2020.

Seven Strategic Housing Development (SHD) planning applications have been submitted to An Bord Pleanála at stage 3 of the process.

There are currently 11 vacant sites on the Vacant Sites Register (VSR). The VSR is constantly under review, and it is anticipated that there will be changes to the register during 2022.

The team has also opened 183 planning enforcement cases and closed 29 (to the end of September 2021). The development management, active land management and planning enforcement budget is €4,166,100.

Heritage, Biodiversity and Architectural Conservation

The Council's Heritage Programme and adopted Biodiversity Action Plan set the work to be progressed in 2022 with an associated spend of €122,000. This includes preparation of a final County wide Green Infrastructure Strategy and a Carbon Sequestration Study.

€198,600 is allocated for architectural conservation works, including provision of €100,000 to fund projects in the Council's Capital Programme, including completion of upgrades to St. John's Bridge. This funding will also be used to progress specific Architectural Conservation Area guidance in Clondalkin and Tallaght.

Building Control

The building control budget for 2022 is €631,300. In 2021 (to the end of September) the Council received a total of 138 Disability Access Certificate applications, which is an increase from 117 received for the same period in 2020. 196 Fire Safety Certificate applications were received which is an increase from 155 for the same period in 2020. Finally, 413 Commencement Notices were received, which is a significant increase from the 243 notices received for the same period in 2020.

Economic Development

Progress is ongoing with regard to our economic development objectives, supported through the annual budgetary process and the three-year Capital

Programme. The following are key areas to note:

- Grange Castle remains positioned for high levels of Foreign Direct Investment (FDI) and indigenous investment of scale with the substantial completion of the access road and associated utility corridor by end 2021 to serve future clients at Grange Castle West
- Provision has been made for €100,000 for a feasibility study to be carried out on the area surrounding 12th Lock with a view to developing its potential as a vibrant area combining tourism, commercial and cultural activities
- Grant funding has been awarded for the extension of the Grand Canal Greenway and construction on this project will commence in early 2022. This will complete the Greenway connection to Hazelhatch on the border with County Kildare
- The Round Tower Visitor Centre is expected to see benefits accruing from recent investment through the Fáilte Ireland 'Surprising Stories' grant, with additional funding from South Dublin County Council. This will be supported by a procurement process for a long-term management license operator for the Visitor Centre, which will help market and promote this tourist attraction
- The proposed Dublin Mountains Visitor Centre is progressing through a leave to appeal process and the Council will proceed as appropriate following the completion of the legal process
- The potential of Rathfarnham Castle Courtyard and its associated outbuildings are being actively considered with short, medium and long term uses being pursued
- Delivery of the Tourism Event and

Festival Grant scheme will continue to encourage event organisers to consider South Dublin County and 'Dublin's Outdoors' in which to hold their events, building on the ongoing success of the Red Line Book Festival, and other ongoing events

- Opportunities flowing from the Destination Towns funding for Lucan, the Grand Canal Project, including the canal loop option, will be further explored and developed with Waterways Ireland and neighbouring authorities in 2022
- €1,000,000 has been allocated for feasibility and design work associated with the proposed Tallaght Heritage Centre in line with the objectives of the Tallaght Town Centre Local Area Plan
- The Business Support Fund representing approximately 1% of rates income of €1,000,000 has again been provided for in this budget, to continue to facilitate and promote small to medium businesses in the County. The fund will part-finance the proposed Tallaght Innovation Centre, which having received Part 8 approval in December 2020 will commence construction towards the end of 2021
- The Local Enterprise Office will be expanding to €600,000 the level of grant support available to new and growing businesses through its Feasibility, Priming and Business Expansion Grants
- €563,000 has been awarded to further develop training and mentoring programmes and to support the ongoing growth and development of business networks that support women in business, people working in the creative economy, and company owners to grow their

skillset, among other programmes

- The Local Enterprise Office will continue to provide increased supports to businesses in receipt of the Trading Online Voucher Scheme, allowing them to further develop their online presence
- €75,000 has been allocated specifically to support businesses achieve a LEAN business model, increasing productivity and reducing waste
- With the recommencement of international travel, €50,000 has been awarded to the Technical Assistance for Micro Exporters Grant, which will support businesses in growing their international footprint and product exports

Community

- €2,192,800 for the Social Inclusion and Community Activation Programme
- €1,163,200 for interagency working and support for Local Community Development Committee, the Public Participation Network, the Joint Policing Committee and Community Enhancement Programmes including through Sláintecare
- €546,500 for additional social inclusion initiatives including:
 - implementation of the Age Friendly County Strategy, continued safety/security schemes and an assistive technologies pilot for older people, supporting the activities of our Older Persons' Council (Tús Nua) and the renewed, multi-agency Age Friendly County Alliance

- the Social Inclusion Festival and South Dublin Migrant Integration Forum events
- continued support for the South Dublin LGBT+ Network
- youth participation through Comhairle na nÓg, in conjunction with Foróige

- €117,800 for Tidy Towns and Pride of Place initiatives
- €300,000 for the “Have Your Say” collaborative budgeting, with an additional €20,000 provided for Youth Participation
- €20,000 provided for Local Authority Twinning

Division E – Environmental Services

This Budget provides for total expenditure of €40,107,500 in 2022. The projected costs to operate the main services within this division include:

- €962,800 on Landfill Operations, Aftercare and loan charges
- €642,800 on Recovery and Recycling Facilities Operations
- €1,034,700 for the Waste to Energy Facility
- €220,500 for Waste Service Costs including Loans and Regional Contributions
- €11,723,300 for Street Cleaning,

Litter Management and Waste Regulations

- €1,087,200 for the Operation of the Burial Grounds
- €22,236,500 for the Fire Service
- €263,200 for Climate Change Adaptation & Mitigation Plans

The main income sources within this Division are from the operation of Waste to Energy facility at Ringsend €1,175,000, Ballymount Baling Station €250,000, and Burial Ground Charges €750,000.

The Fire Service is provided on an agency basis by the Dublin City Fire Service and a provision of €22,236,500 has been made, which covers payroll/pensions and fire prevention related costs.

The review of operations in the Public Realm Section is ongoing. Dedicated maintenance crews are being assigned to each village/urban area whose functions include daily cleansing, weekly grass cutting, edging of grass margins, trimming of hedgerows, weed control and removal, maintenance of roundabouts and planted areas, cleaning of street furniture, response to graffiti and the maintenance of village/town approach roads.

The following has been provided for Public Realm Operations during 2022:

Cleansing/Illegal Dumping	€1,501,100
Street Sweeping	€3,575,000
Village Maintenance	€1,469,100
Estate Cleaning Programme	€908,700
Litter Bin Programme	€638,800
Grffiti removal	€92,700
Environmental Awareness	€274,900

A provision of €286,700 for direct intervention at Derelict Sites and Dangerous Buildings has been provided. These activities will continue into 2022.

Provision continues for Major Emergency Planning and Management of €82,300.

The South Dublin County Council Litter Management Plan 2020-2022 was adopted by the Elected Members in March 2020. The plan is closely linked to the Climate Change Action Plan 2019-2024, specifically the Resource Management Action Area where 20 of the 27 actions are supported by actions in the Litter Management Plan.

The 2022 Annual Litter Action Plan will combat persistent problems of illegal dumping, littering, graffiti and dog fouling through enhanced education and awareness programmes and surveillance and enforcement measures. All measures are aimed at improving the aesthetic appearance of our County in the interest of improving quality of life and our economic development potential. The Council is very appreciative of the community and voluntary efforts made alongside the Council's work to bring about these improvements.

Projects proposed under the Anti-Dumping Initiative include mattress amnesties; further dumping blackspot treatment and monitoring; use of QR codes for litter bins; household and commercial waste compliance databases.

Waste management section will continue to implement inspection plans in accordance with the annual Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan. Targeted inspections will be carried out on aspects of waste management compliance specific to SDCC needs, and in line with national priorities which include authorised waste operators, construction and hazardous waste

activities, household waste compliance, producer responsibility initiatives and the detection and prosecution of illegal waste activities.

Provision of specific €100,000 for additional Litter Management Initiatives will remain for 2022 to continue implementation of initiatives reflected in the annual plan including:

- Provision of €30,000 is being made to continue Dublin Canvas Project and the expansion of a pilot to bottle banks in 2022
- Continuation of promotional schemes to combat dog fouling and promote responsible dog ownership
- Continuation of mobile surveillance units and audio technology to address dog fouling, fly tipping, illegal dumping, and unauthorised use of litter bins for domestic waste

Responding to the impacts of climate change and making the county climate resilient is a key focus for this Local Authority.

- Work continues in delivering the 130 actions in the Climate Change Action Plan 2019-2024, 92% of actions are either progressing or complete across all action areas of the plan
- Provision of €300,000 has been provided to deliver action plan initiatives across the areas of energy, transport, biodiversity, resource recycling and community engagement projects
- In 2022 SDCC will continue to work towards the new targets of a 50% improvement in energy efficiency by 2030 and 50% reduction in the Council's greenhouse gas emissions

by 2030. New initiatives such as the Decarbonisation Zone (DZ) will progress in 2022 in this regard

- In 2022 SDCC will continue to deliver mitigation and adaptation actions including supporting the roll out of EV charging point network based on the Regional Strategy and further decarbonization of our fleet. We will continue to tackle sustainable use of materials and work towards a circular economy

Division F – Recreation and Amenity

The proposed expenditure of €50,494,700 in Division F Recreation and Amenity Services provides for €11,506,400 to operate the Library Service in 2022 and a proposed expenditure of €3,509,100 for the operation of the Arts Programme.

Key elements of the budget include:

Libraries

- €880,000 for the purchase of books, periodicals and other materials
- €790,000 for the general day-to-day running costs of branch libraries which now include the newly opened North Clondalkin and Castletymon Libraries
- €270,000 for the continued maintenance and upgrade of ICT infrastructure in branch libraries
- €300,000 for transfer from revenue to capital to include building of a reserve for the provision of a new Dublin West library in the future

Arts

With the recent adoption of the Arts Development Strategy 2022 – 2026, budgets have been put in place to support a vibrant Arts and Cultural sector in the County, including:

- €160,000 for a live outdoor performance programme that brings new audiences to the arts and supports the recovery of the live arts and entertainments sector in the County
- €201,500 Arts Office programme including childrens', youth and community events, activities and festivals. Ruaille Buaille Lucan Childrens Music Festival; Youth Filmmaking and Youth Film Festival; Youth Dance Festival and Young Choreographers Programme; Sound Recording Studio, Big Picture TV and Cultural Archive Podcasts; EPIC Young Writers in Education Access Programme; Creative Campus Visual Arts in Education Programme; Early Childhood Arts; Cultural Diversity Inclusion Programme; Adamstown Street Arts Academy
- €45,000 Cultural Quarter Programme to support innovation and collaboration between the cultural organisations in the Tallaght Cultural Quarter
- €277,300 for support for the Civic Theatre and €320,000 for Rua Red Arts Centre
- €355,000 for music education for children and young people through Music Generation South Dublin, which is a music education service for children and young people that provides a range of opportunities throughout the County for 0 – 18 year

olds to learn and perform music. It is part of Music Generation - Ireland's National Music Education Programme

- €202,800 for grants to organisations that deliver a wide range of participation, engagement and outreach opportunities across the County, including €50,000 for Tallaght Community Arts, Arts Participation Programme; €44,000 Alternative Entertainments Arts Participation Programme; €22,000 Tenderfoot Theatre in Education Programme; €20,000 Artist bursaries, €20,000 amateur, voluntary and community arts grants: €9,000 Sightless Cinema Disability Theatre Programme; €10,000 Rua Red Education programme; Unwrapped Winter Festival €8,500; and the Ready Steady Show Festival €8,500
- €218,000 for the Creative Ireland and Cruinniú na nÓg programmes to deliver the Council's Culture and Creativity Strategy in 2022. The strategy invests in wellbeing, social cohesion and economic development through cultural initiatives

Tallaght Stadium

- The tender for the construction of the 4th Stand at Tallaght Stadium and upgrade works to the West Stand will be awarded before the end of the current year with construction to commence in Q1 2022
- In association with the Stadium construction project, opportunities to implement advertising and branding of the Stadium to enhance its commercial potential will be finalised in 2022

Public Realm

General Maintenance of the Public Realm is projected to cost €24,055,300.

The Budget provides for the maintenance and presentation of parks, open spaces, playgrounds, and recreational facilities and is allocated as follows:

Grass Cutting Programme	€4,085,800
Tree/Hedge Management Programme	€3,680,900
Public Realm/Parks Management & Operation	€3,283,800
Park Rangers Service	€1,065,500
Pitch Maintenance	€361,000
Landscaping & Improvement Works	€1,700,900
Weed Control	€266,400
Leisure facility & Playground Maintenance	€2,194,400
Teenage Facility Provision	€500,000

Approximately 1,750 hectares of parks and open spaces are managed by the Council, and this is increasing with the addition of Kiltipper Park in 2020, Tandy's Lane Park in 2021 and Airlie Park in 2022. In recent years we have been implementing better grassland management regimes which are pollinator friendly and will help to establish habitats for wildlife and nesting birds. The area of parks being managed as wildflower meadowlands increased to 145 hectares in 2021. Additional funding has been provided in 2022 for the annual cutting of the increased area of meadowlands, additional funds have also been provided on a once off basis in

2022 for the planting of small pollinator friendly, wildflower planting schemes.

An increased provision of €429,000 has been made for the engagement of seasonal staff to augment Council resources on service areas including grass cutting and litter picking, and this includes a once-off provision of €100,000 for carrying out cleaning and graffiti removal in back lanes.

A Green Infrastructure and a Parks and Open Space Strategy for the County are currently underway. They are being delivered in tandem with the County Development Plan review. The Parks and Open Space Strategy will progress through draft stage in 2022 and the Green Infrastructure Strategy is incorporated into the Draft County Development Plan and will be reviewed in that context during 2022.

Trees make a major contribution to the character, appearance and well-being of South Dublin County providing significant economic, social, environmental, ecological, and aesthetic benefits to our communities and to our urban and residential streets, parks and open spaces. They also enhance biodiversity and play a crucial role in mitigating climate change.

The 3-year tree management programme for the period 2020 to 2022 has been presented to the ACMs and is being implemented. In accordance with the objectives and actions as set out in the Climate Change Action Plan with regard to the implementation of the tree management policy and increasing tree canopy cover, provision has been made for the continued surveying and maintenance of trees in the County as well as a substantial tree planting programme.

This programme will continue to focus on the maintenance of trees on streets and

estates. Approximately 40,000 trees have been surveyed and recorded. The tree surveys will continue to record all Council owned trees and enable an objective prioritised maintenance schedule.

Continued tree planting is important in achieving the goals and objectives of the County Development Plan, Climate Change Action Plan, and the Tree Management Policy. A replacement street tree planting programme will continue. An emphasis will be placed on increasing the tree canopy in the county with a planting plan for areas of parks and open spaces. The mini woodland trial which is currently underway will be reviewed in 2022.

The Council's Tree Management Policy was reviewed and following public consultation the 2021 to 2026 Living with Trees policy document was presented to the SPC in October. The Policy will be presented to the December Council meeting.

A provision of €500,000 has been made to fund the on-going landscape improvements of the N81. The second stage is currently underway and will be completed in early 2022, allowing progression to detailed design of the next stage in 2022.

Provision of €500,000 for the continuation of the teenage facilities programme, has been made through a revenue to capital transfer for 2022.

A sum of €150,000 has been provided in 2022 to develop a sinking fund to allow for the replacement / major renovation of large-scale recreational facilities in the future.

A provision of €1,000,000 has been allocated to the delivery of an Astro Pitch Programme, this will allow for the delivery of these facilities at strategic locations throughout the County as outlined in the

Sports Pitch Strategy and aim to relieve pressure on over-subscribed grass facilities.

A sum of €100,000 has been provided towards a plan for Jobstown Park.

A sum of €100,000 has been provided towards a plan for Quarryvale Park.

A provision of €400,000 has been made in the budget for pitch maintenance and improvement works. This includes an increased provision for annual maintenance works such as goal mouth repairs and goal post replacement, as well as a once-off provision of €250,000 in 2022 for a programme of additional pitch improvement works.

The programme of public realm minor improvement works has received an increased funding provision in 2022. This programme of works typically provides for in the region of 50 to 60 minor works schemes in parks and estate open spaces including footpath provision, public lighting provision, boundary treatment works, hard and soft landscaping schemes and other works. The increased provision will provide scope for the inclusion of an increased number of schemes on the programme in 2022.

There is a provision of €500,000 for the St Cuthbert's Park Design Plan which will be progressed in 2022.

The capital programme of sports pavilion developments is underway, the Dodder Valley Park Facility having been officially opened on 18 October 2021.

Provision has also been made in 2022 for the following items:

- Wildflower planting and maintenance

across the County

- Halloween fireworks events
- Whitestown Stream Improvement Project

Community Services

- €800,000 for community and sports development grants including the Community Infrastructure Fund and a new €50,000 grant fund for mobile sports equipment
- €1,502,800 for the maintenance, support, staffing and upkeep of community facilities including €500,000 new funding for community centre management and governance initiatives
- €1,050,000 funding to support the delivery of new community facilities in Citywest, Newcastle and Orchard Lane, Clondalkin
- €326,000 for community events, projects, festivals and awards
- €367,600 to support operations and community access to sports and leisure facilities with €20,000 for promotion of the new Lucan Swimming Pool
- €1,332,300 for sports programmes through Sports Partnership, Sports Inclusion and Sports Initiatives such as:
 - Schools, physical activity, sports inclusion programmes and the Dublin Active Cities project
 - Health & Wellbeing initiatives under the Healthy County Framework

- Contributions to the Special Olympics and for development work by sporting organisations including FAI, GAA, IRFU (Leinster Branch), Cricket Ireland and Basketball Ireland
- €1,927,500 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes (formerly FÁS)
- €428,100 for community CCTV and insurance costs

Division G - Agriculture, Education, Health and Welfare

The projected expenditure within Division G in 2022 includes €1,614,700 on veterinary related services.

- The 2022 projections include expenditure on Food Safety & Standards at €376,400
- €612,700 provided to carry out all functions under the Control of Dogs legislation, which includes South Dublin's Dog Warden Service. The Council currently employs two full time dog wardens. The Council awarded a contract for the provision of dog shelter and related services to a new provider commencing on 1st October 2021. The new shelter is located at Hollygrove Kennels, Lyons Road, Newcastle, Co. Dublin
- €282,400 has been provided to meet our obligations under the Control of Horses legislation. These obligations are primarily related to actions where there is threat of damage to public property including parks, sports pitches and grass verges; danger posed to public safety and general nuisance posed by presence of

horses in public places including roads

- Corresponding income for veterinary services amounts to €616,300
- €132,000 provision for the school meals programme in 22 schools
- €52,500 for educational and sports bursaries

Division H – Miscellaneous

The Draft Register of Electors will be available for inspection from November 1st to 25th. The register will come into force on 15/02/2022 and will remain in force for all elections and referenda held within the period up to 13/02/2023.

The current Register 2021/22 was published on 01/02/2021 with 195,291 electors. Voter.ie is now operational across all four Dublin Local Authorities and allows members of the public to check if they are on the register and either:

- Change their address or other details, including citizenship or change of name
- Add themselves to the Register of Electors
- Remove themselves from the Register of Electors

The Council owns and maintains a fleet of vehicles and machinery to provide its broad range of services. This fleet is maintained by the Council's Mechanical Section.

The fleet comprises 358 vehicles: 10

trucks, 70 vans including 5 electric vans, 8 jeeps, 24 4WD utility vehicles, 69 pickups, 37 tractors, 35 ride-on mowers, 10 winter gritters, 4 mobile libraries, 4 Jetting vehicles and the balance being made up of ancillary plant, e.g. wood-chippers, pedestrian sweepers and tractor and van trailers.

Each department using the fleet is charged for the use of their vehicles as well as providing for future replacement of the vehicles. These charges are paid in the form of daily hire rates, which are billed monthly by the Mechanical Section.

The total Machinery Yard budget for 2022 is €3,698,700.

Of this, €1,020,100 is budgeted for updating and modernising the Council's fleet in order to maintain operational efficiency and reliability, which is equal to the amount allocated to vehicle replacements in 2021.

The Council's vehicle replacement programme is focused on more energy-efficient alternatives including further introduction of electric vehicles and transitioning the heavy fleet away from fossil fuels.

South Dublin County Council
Comhairle Contae Átha Cliath Theas

ADOPTED
Statutory Budget
2022

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	101,829,000	93,302,500	8,526,500	5.9%	7,817,800	5.7%
B Road Transport & Safety	34,800,500	5,215,400	29,585,100	20.4%	30,375,900	22.2%
C Water Services	14,241,400	9,692,400	4,549,000	3.1%	4,577,000	3.3%
D Development Management	22,990,400	7,961,900	15,028,500	10.3%	14,669,800	10.7%
E Environmental Services	40,117,500	5,047,400	35,070,100	24.1%	34,626,500	25.3%
F Recreation and Amenity	50,534,700	5,057,600	45,477,100	31.3%	42,710,200	31.2%
G Agriculture, Education, Health & Welfare	1,802,000	671,300	1,130,700	0.8%	913,700	0.7%
H Miscellaneous Services	15,398,200	9,515,000	5,883,200	4.1%	1,207,500	0.9%
	281,713,700	136,463,500	145,250,200	100.0%	136,898,400	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	281,713,700	136,463,500	145,250,200		136,898,400	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		5,454,600	5,454,600			
SUB-TOTAL (B)			5,454,600			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			139,795,600			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			139,795,600			
Net Effective Valuation			506,505,670			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.276			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	20,489,200	20,489,200	29,034,600	29,034,600	19,796,500	21,432,700	28,831,800	30,381,100
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	3,047,000	3,047,000	37,600	37,600	1,904,400	1,898,000	60,200	35,300
A04 Housing Community Development Support	5,729,800	5,729,800	68,800	68,800	5,413,100	5,406,100	119,000	73,500
A05 Administration of Homeless Service	3,865,900	3,865,900	388,100	388,100	3,876,000	4,159,800	396,700	396,800
A06 Support to Housing Capital & Affordable Prog	9,305,500	9,305,500	6,686,700	6,686,700	9,381,500	9,688,500	6,661,200	6,650,700
A07 RAS and Leasing Programme	51,800,500	51,800,500	51,800,500	51,800,500	47,273,800	44,966,800	47,273,800	44,966,800
A08 Housing Loans	2,864,900	2,864,900	1,890,600	1,890,600	2,815,000	2,733,500	1,970,100	1,614,700
A09 Housing Grants	3,414,300	3,414,300	2,348,500	2,348,500	3,284,500	3,456,900	2,278,200	2,134,200
A11 Agency & Recoupable Services	748,700	748,700	483,900	483,900	797,800	566,700	491,000	238,100
A12 HAP Programme	563,200	563,200	563,200	563,200	601,300	585,100	601,300	585,100
Division A Total	101,829,000	101,829,000	93,302,500	93,302,500	95,143,900	94,894,100	88,683,300	87,076,300

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022				2021				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
B Road Transport & Safety	-	-	-	-	-	-	-	-	-
B01 NP Road - Maintenance and Improvement	381,700	381,700	197,200	197,200	338,200	368,400	197,100	196,100	196,100
B02 NS Road - Maintenance and Improvement	3,282,300	3,282,300	36,200	36,200	3,042,800	3,112,700	59,900	34,000	34,000
B03 Regional Road - Maintenance and Improvement	17,041,200	17,041,200	2,998,500	2,998,500	16,134,900	18,711,400	3,074,200	3,691,300	3,691,300
B04 Local Road - Maintenance and Improvement	5,396,000	5,396,000	590,300	590,300	5,590,700	5,708,300	608,800	788,300	788,300
B05 Public Lighting	2,875,100	2,875,100	84,100	84,100	2,745,100	2,828,200	88,900	74,100	74,100
B06 Traffic Management Improvement	2,048,100	2,048,100	58,400	58,400	2,278,700	1,972,100	91,800	89,000	89,000
B07 Road Safety Engineering Improvement	2,071,400	2,071,400	38,300	38,300	1,911,600	1,831,300	64,700	36,300	36,300
B08 Road Safety Promotion & Education	622,000	622,000	724,000	724,000	463,000	512,400	512,000	490,100	490,100
B09 Maintenance & Management of Car Parking	952,200	952,200	13,400	13,400	1,020,700	1,095,700	32,100	18,000	18,000
B10 Support to Roads Capital Prog	130,500	130,500	475,000	475,000	115,300	115,600	417,000	463,000	463,000
B11 Agency & Recoupable Services									
Division B Total	34,800,500	34,800,500	5,215,400	5,215,400	33,641,000	36,256,100	5,146,500	5,880,200	5,880,200

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
	2022				2021				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division & Services									
C Water Services									
C01 Water Supply	4,970,000	4,970,000	4,970,000	4,970,000	4,810,700	4,756,300	4,810,700	4,756,300	
C02 Waste Water Treatment	3,815,300	3,815,300	3,815,300	3,815,300	3,468,700	3,400,700	3,468,700	3,400,700	
C03 Collection of Water and Waste Water Charges	104,500	104,500	104,500	104,500	105,300	105,300	105,300	105,300	
C04 Public Conveniences	-	-	-	-	-	-	-	-	
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-	
C06 Support to Water Capital Programme	306,900	306,900	306,900	306,900	323,200	291,900	323,200	291,900	
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
C08 Local Authority Water and Sanitary Services	5,044,700	5,044,700	495,700	495,700	4,912,100	5,077,700	517,600	500,700	
Division C Total	14,241,400	14,241,400	9,692,400	9,692,400	13,620,000	13,631,900	9,225,500	9,054,900	

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
D Development Management								
D01 Forward Planning	3,368,300	3,368,300	56,500	56,500	3,225,700	3,755,600	106,100	70,700
D02 Development Management	3,373,500	3,373,500	987,500	987,500	3,298,700	3,572,100	1,034,100	1,040,900
D03 Enforcement	792,600	792,600	19,200	19,200	726,500	689,900	33,900	16,000
D04 Industrial and Commercial Facilities	1,310,500	1,310,500	241,300	241,300	1,210,200	1,217,300	239,200	235,600
D05 Tourism Development and Promotion	1,779,400	1,779,400	60,700	60,700	1,265,700	2,705,900	17,400	473,100
D06 Community and Enterprise Function	4,169,400	4,149,400	2,827,100	2,827,100	3,648,100	4,076,700	2,705,600	3,172,000
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	631,300	631,300	166,600	166,600	644,000	592,400	176,300	164,800
D09 Economic Development and Promotion	5,325,300	5,325,300	2,481,600	2,481,600	4,189,300	6,178,800	1,763,800	3,862,000
D10 Property Management	1,875,200	1,875,200	1,013,600	1,013,600	1,778,600	1,860,800	995,800	1,081,400
D11 Heritage and Conservation Services	362,900	362,900	107,800	107,800	223,300	228,800	70,000	92,000
D12 Agency & Recoupable Services	2,000	2,000	-	-	2,000	-	-	-
Division D Total	22,990,400	22,970,400	7,961,900	7,961,900	20,212,100	24,878,300	7,142,200	10,208,500

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022					2021			
	Expenditure		Income		Estimated by Chief Executive €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services									
E01 Landfill Operation & Aftercare	962,800	962,800	733,700	733,700	733,700	1,225,300	1,181,900	880,300	831,100
E02 Recovery and Recycling Facilities Operations	642,800	642,800	249,100	249,100	249,100	634,800	626,400	234,100	269,700
E03 Waste to Energy Facilities Operations	1,044,900	1,034,900	1,175,000	1,175,000	1,175,000	1,034,100	1,047,900	1,025,100	1,170,000
E04 Provision of Waste to Collection Services	220,500	220,500	316,100	316,100	316,100	537,600	519,400	441,200	424,100
E05 Litter Management	1,811,500	1,811,500	178,700	178,700	178,700	1,815,400	1,744,700	183,800	173,100
E06 Street Cleaning	8,462,300	8,462,300	117,600	117,600	117,600	8,674,100	8,685,500	246,400	138,500
E07 Waste Regulations, Monitoring and Enforcement	1,449,500	1,449,500	656,500	656,500	656,500	1,144,000	1,150,900	690,300	653,300
E08 Waste Management Planning	-	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,087,200	1,087,200	765,400	765,400	765,400	1,437,000	1,433,100	742,600	773,900
E10 Safety of Structures and Places	700,600	700,600	61,600	61,600	61,600	753,400	722,800	68,900	62,800
E11 Operation of Fire Service	22,236,500	22,236,500	-	-	-	21,324,900	21,848,500	-	-
E12 Fire Prevention	6,100	6,100	750,000	750,000	750,000	6,200	6,200	750,000	1,100,000
E13 Water Quality, Air and Noise Pollution	730,600	730,600	7,100	7,100	7,100	557,300	613,500	8,700	5,300
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	762,200	762,200	36,600	36,600	36,600	668,700	681,900	37,800	34,400
Division E Total	40,117,500	40,107,500	5,047,400	5,047,400	5,047,400	39,812,800	40,262,700	5,309,200	5,636,200

		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
Division & Services									
F Recreation and Amenity									
F01	Leisure Facilities Operations	444,500	444,500	181,500	181,500	401,800	488,000	150,000	91,000
F02	Operation of Library and Archival Service	11,506,400	11,506,400	296,600	296,600	11,171,200	11,958,700	433,500	399,500
F03	Outdoor Leisure Areas Operations	24,095,300	24,055,300	423,600	423,600	20,277,200	21,825,000	617,700	362,000
F04	Community Sport and Recreational Development	10,979,400	10,979,400	3,394,300	3,394,300	9,200,800	9,433,100	3,321,000	2,610,500
F05	Operation of Arts Programme	3,509,100	3,509,100	761,600	761,600	2,248,500	3,618,000	649,700	1,149,600
F06	Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total		50,534,700	50,494,700	5,057,600	5,057,600	43,299,500	47,322,800	5,171,900	4,612,600

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services		2022				2021						
		Expenditure		Income		Expenditure		Income				
		Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €			
G Agriculture, Education, Health & Welfare												
G01	Land Drainage Costs	-	-	-	-	-	-	-	-	-	-	-
G02	Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-	-	-
G03	Coastal Protection	-	-	-	-	-	-	-	-	-	-	-
G04	Veterinary Service	1,614,700	1,614,700	616,300	616,300	1,412,300	1,399,300	582,100	596,700			
G05	Educational Support Services	187,300	187,300	55,000	55,000	187,600	151,100	55,000	40,000			
G06	Agency & Recoupable Services	-	-	-	-	-	-	-	-			
Division G Total		1,802,000	1,802,000	671,300	671,300	1,599,900	1,550,400	637,100	636,700			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

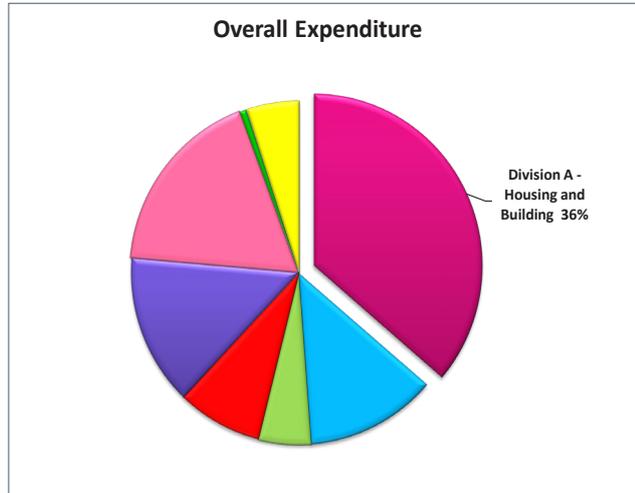
Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	29,200	29,200	29,200	29,200	46,700	29,400	46,700	29,400
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	12,973,400	12,973,400	1,510,200	1,510,200	18,525,100	48,138,300	3,150,400	39,315,300
H04 Franchise Costs	471,500	471,500	9,400	9,400	603,600	515,900	14,000	11,600
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	10,200	5,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	31,000	50,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,750,400	1,820,400	1,100	1,100	1,488,400	1,633,300	1,100	400
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	173,700	173,700	7,915,100	7,915,100	16,700	164,900	6,237,300	9,872,800
Division H Total	15,398,200	15,468,200	9,515,000	9,515,000	20,690,700	50,487,000	9,480,500	49,279,500
OVERALL TOTAL	281,713,700	281,713,700	136,463,500	136,463,500	268,019,900	309,283,300	130,796,200	172,384,900

Table D		
ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES		
Source of Income	2022 €	2021 €
Rents from Houses	30,425,400	29,695,200
Housing Loans Interest & Charges	1,786,300	1,848,300
Parking Fines & Charges	724,000	512,000
Irish Water	8,999,700	8,362,100
Planning Fees	1,081,000	1,075,500
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	750,000	750,000
Recreation/Amenity/Culture	360,000	382,500
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	2,032,800	1,609,300
Superannuation	1,830,700	1,859,000
NPPR	300,000	750,000
Other income	9,347,400	11,433,500
Total Goods & Services	57,728,300	58,368,400

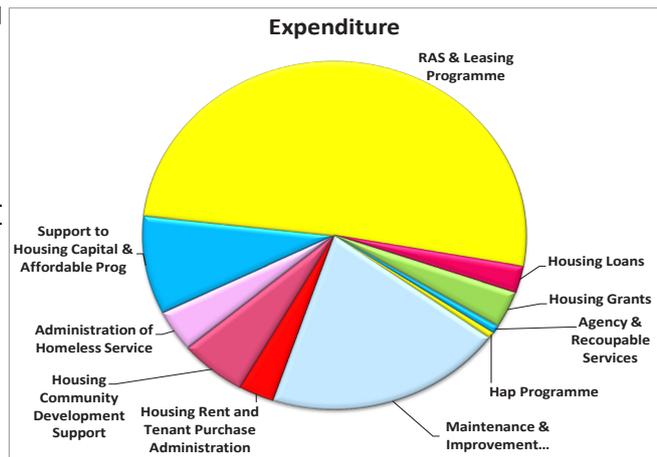
Table E		
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES		
	2022	2021
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	59,236,600	54,715,400
Road Transport & Safety	2,886,900	2,886,900
Water Services	462,500	464,300
Development Management	98,000	118,000
Environmental Services	-	-
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	5,782,700	4,781,200
Sub-total	68,466,700	62,965,800
Other Departments and Bodies		
TII Transport Infrastructure Ireland	775,000	775,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	228,000	180,800
National Transport Authority	-	5,000
Social Protection	1,913,500	1,960,700
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	133,500	52,000
Transport	5,000	-
Justice	-	-
Agriculture & Marine	50,000	70,000
Enterprise, Trade & Employment	2,276,500	1,558,700
Community, Rural Development & the Islands	2,521,800	2,569,000
Climate Action & Communications Networks	513,500	635,800
Food Safety Authority of Ireland	65,000	300,000
Other	1,786,700	1,355,000
Sub-total	10,268,500	9,462,000
Total Grants & Subsidies	78,735,200	72,427,800

Division A - Housing and Building

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	20,489,200	20%
Housing Rent and Tenant Purchase Administration	3,047,000	3%
Housing Community Development Support	5,729,800	6%
Administration of Homeless Service	3,865,900	4%
Support to Housing Capital & Affordable Prog	9,305,500	9%
RAS & Leasing Programme	51,800,500	51%
Housing Loans	2,864,900	2%
Housing Grants	3,414,300	3%
Agency & Recoupable Services	748,700	1%
Hap Programme	563,200	1%
Grand Total	101,829,000	100%



How the Division is Funded	Amount	%
Grants DoHLG&H	59,236,600	58%
Superannuation	340,600	0%
Housing Loans Interest & Charges	1,786,300	2%
Housing Rent	30,425,400	30%
Miscellaneous Inc - Goods & Services	1,144,000	1%
Local Authority Contributions	369,600	1%
Rates & Discretionary LPT	8,526,500	8%
Grand Total	101,829,000	100%

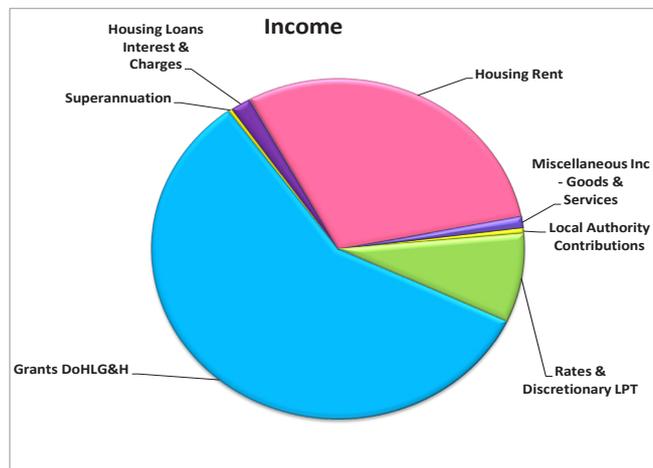


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	20,489,200	20,489,200	29,034,600	29,034,600	19,796,500	21,432,700	28,831,800	30,381,100
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	3,047,000	3,047,000	37,600	37,600	1,904,400	1,898,000	60,200	35,300
A04 Housing Community Development Support	5,729,800	5,729,800	68,800	68,800	5,413,100	5,406,100	119,000	73,500
A05 Administration of Homeless Service	3,865,900	3,865,900	388,100	388,100	3,876,000	4,159,800	396,700	396,800
A06 Support to Housing Capital & Affordable Prog	9,305,500	9,305,500	6,686,700	6,686,700	9,381,500	9,688,500	6,661,200	6,650,700
A07 RAS and Leasing Programme	51,800,500	51,800,500	51,800,500	51,800,500	47,273,800	44,966,800	47,273,800	44,966,800
A08 Housing Loans	2,864,900	2,864,900	1,890,600	1,890,600	2,815,000	2,733,500	1,970,100	1,614,700
A09 Housing Grants	3,414,300	3,414,300	2,348,500	2,348,500	3,284,500	3,456,900	2,278,200	2,134,200
A11 Agency & Recoupable Services	748,700	748,700	483,900	483,900	797,800	566,700	491,000	238,100
A12 HAP Programme	563,200	563,200	563,200	563,200	601,300	585,100	601,300	585,100
Division A Total	101,829,000	101,829,000	93,302,500	93,302,500	95,143,900	94,894,100	88,683,300	87,076,300

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	15,889,500	15,889,500	15,288,300	16,873,300
A0102 Maintenance of Traveller Accommodation Units	659,400	659,400	624,400	629,600
A0103 Traveller Accommodation Management	1,218,700	1,218,700	1,183,700	1,215,700
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,721,600	2,721,600	2,700,100	2,714,100
A01 Maintenance & Improvement of LA Housing Units	20,489,200	20,489,200	19,796,500	21,432,700
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
A02 Housing Assessment, Allocation and Transfer	-	-	-	-
A0301 Debt Management & Rent Assessment	2,341,900	2,341,900	1,232,600	1,220,900
A0399 Service Support Costs	705,100	705,100	671,800	677,100
A03 Housing Rent and Tenant Purchase Administration	3,047,000	3,047,000	1,904,400	1,898,000
A0401 Housing Estate Management	3,549,200	3,549,200	3,310,000	3,312,000
A0402 Tenancy Management	670,900	670,900	648,800	629,200
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,509,700	1,509,700	1,454,300	1,464,900
A04 Housing Community Development Support	5,729,800	5,729,800	5,413,100	5,406,100
A0501 Homeless Grants Other Bodies	3,462,600	3,462,600	3,535,000	3,816,600
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	403,300	403,300	341,000	343,200
A05 Administration of Homeless Service	3,865,900	3,865,900	3,876,000	4,159,800
A0601 Technical and Administrative Support	1,909,500	1,909,500	2,044,000	2,348,900
A0602 Loan Charges	6,124,400	6,124,400	6,122,900	6,122,900
A0699 Service Support Costs	1,271,600	1,271,600	1,214,600	1,216,700
A06 Support to Housing Capital & Affordable Prog	9,305,500	9,305,500	9,381,500	9,688,500
A0701 RAS Operations	14,376,000	14,376,000	14,789,100	14,920,100
A0702 Long Term Leasing	11,603,000	11,603,000	10,088,400	9,359,300
A0703 Payment & Availability	24,761,200	24,761,200	21,378,800	19,627,200
A0704 Affordable Leases	675,000	675,000	635,000	675,000
A0799 Service Support Costs	385,300	385,300	382,500	385,200
A07 RAS and Leasing Programme	51,800,500	51,800,500	47,273,800	44,966,800
A0801 Loan Interest and Other Charges	2,083,300	2,083,300	2,063,500	1,967,800
A0802 Debt Management Housing Loans	337,500	337,500	306,700	317,800
A0899 Service Support Costs	444,100	444,100	444,800	447,900
A08 Housing Loans	2,864,900	2,864,900	2,815,000	2,733,500

Table F - Expenditure

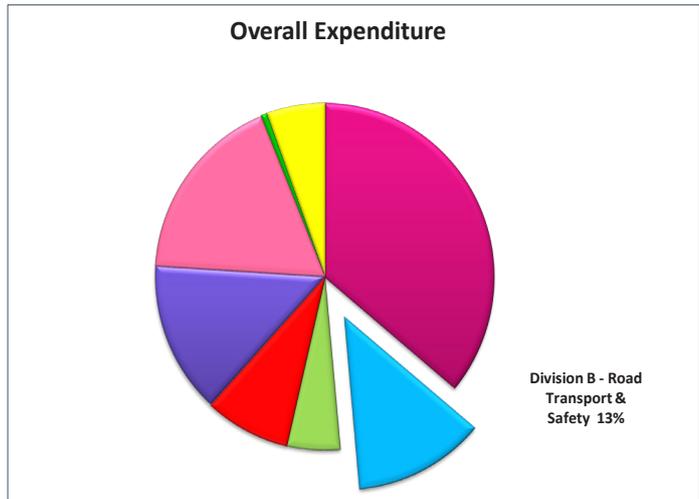
Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapataion Grant Scheme	2,866,300	2,866,300	2,680,100	2,917,900
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	231,300	231,300	99,400	231,300
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	132,600	132,600	331,100	132,600
A0999 Service Support Costs	184,100	184,100	173,900	175,100
A09 Housing Grants	3,414,300	3,414,300	3,284,500	3,456,900
A1101 Agency & Recoupable Service	656,800	656,800	669,700	438,700
A1199 Service Support Costs	91,900	91,900	128,100	128,000
A11 Agency & Recoupable Services	748,700	748,700	797,800	566,700
A1201 HAP	337,900	337,900	339,800	321,500
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	225,300	225,300	261,500	263,600
A12 HAP Programme	563,200	563,200	601,300	585,100
Division A Total	101,829,000	101,829,000	95,143,900	94,894,100

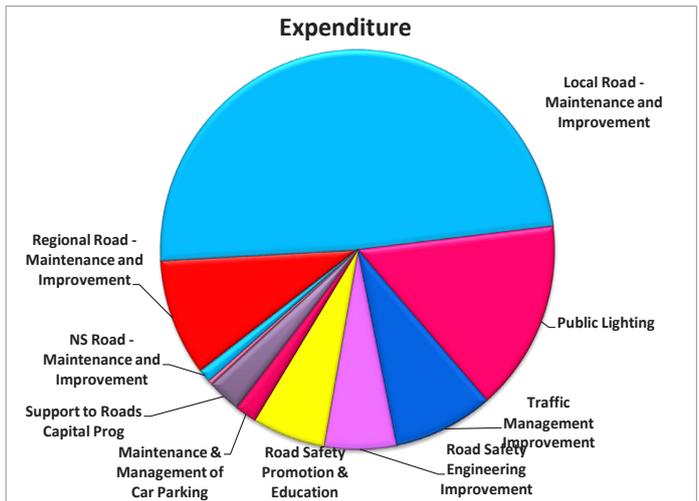
Table F - Income				
Division A - Housing and Building				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	59,236,600	59,236,600	54,715,400	53,135,400
Other	-	-	-	-
Total Government Grants & Subsidies	59,236,600	59,236,600	54,715,400	53,135,400
Goods & Services				
Rents from Houses	30,425,400	30,425,400	29,695,200	29,954,900
Housing Loans Interest & Charges	1,786,300	1,786,300	1,848,300	1,504,900
Superannuation	340,600	340,600	351,600	345,100
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	369,600	369,600	369,600	369,600
Other income	1,144,000	1,144,000	1,703,200	1,766,400
Total Goods & Services	34,065,900	34,065,900	33,967,900	33,940,900
Division A Total	93,302,500	93,302,500	88,683,300	87,076,300

Division B - Road Transport & Safety

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	381,700	1%
Regional Road - Maintenance and Improvement	3,282,300	9%
Local Road - Maintenance and Improvement	17,041,200	49%
Public Lighting	5,396,000	16%
Traffic Management Improvement	2,875,100	8%
Road Safety Engineering Improvement	2,048,100	6%
Road Safety Promotion & Education	2,071,400	6%
Maintenance & Management of Car Parking	622,000	2%
Support to Roads Capital Prog	952,200	3%
Agency & Recoupable Services	130,500	0%
Grand Total	34,800,500	100%



How the Division is Funded	Amount	%
Superannuation	245,900	1%
TII Transport Infrastructure Ireland	780,000	2%
Parking Fees/Charges	724,000	2%
Local Authority Contributions	300,000	1%
Miscellaneous Inc - Goods & Services	278,600	1%
Grants DoHLG&H	2,886,900	8%
Rates & Discretionary LPT	29,585,100	85%
Grand Total	34,800,500	100%

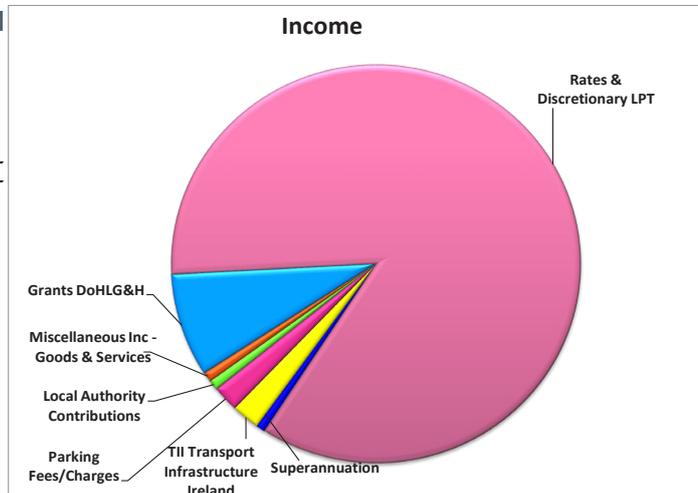


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022				2021				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	381,700	381,700	197,200	197,200	338,200	368,400	197,100	196,100	
B03 Regional Road - Maintenance and Improvement	3,282,300	3,282,300	36,200	36,200	3,042,800	3,112,700	59,900	34,000	
B04 Local Road - Maintenance and Improvement	17,041,200	17,041,200	2,998,500	2,998,500	16,134,900	18,711,400	3,074,200	3,691,300	
B05 Public Lighting	5,396,000	5,396,000	590,300	590,300	5,590,700	5,708,300	608,800	788,300	
B06 Traffic Management Improvement	2,875,100	2,875,100	84,100	84,100	2,745,100	2,828,200	88,900	74,100	
B07 Road Safety Engineering Improvement	2,048,100	2,048,100	58,400	58,400	2,278,700	1,972,100	91,800	89,000	
B08 Road Safety Promotion & Education	2,071,400	2,071,400	38,300	38,300	1,911,600	1,831,300	64,700	36,300	
B09 Maintenance & Management of Car Parking	622,000	622,000	724,000	724,000	463,000	512,400	512,000	490,100	
B10 Support to Roads Capital Prog	952,200	952,200	13,400	13,400	1,020,700	1,095,700	32,100	18,000	
B11 Agency & Recoupable Services	130,500	130,500	475,000	475,000	115,300	115,600	417,000	463,000	
Division B Total	34,800,500	34,800,500	5,215,400	5,215,400	33,641,000	36,256,100	5,146,500	5,880,200	

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	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	49,100	49,100	29,700	60,100
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance - Urban	308,700	308,700	290,600	290,300
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	23,900	23,900	17,900	18,000
B02 NS Road - Maintenance and Improvement	381,700	381,700	338,200	368,400
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	186,700	186,700	147,000	246,600
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	2,547,900	2,547,900	2,402,300	2,368,700
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	547,700	547,700	493,500	497,400
B03 Regional Road - Maintenance and Improvement	3,282,300	3,282,300	3,042,800	3,112,700
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	152,200	152,200	121,000	197,000
B0404 Local Roads Bridge Maintenance	270,000	270,000	185,000	472,300
B0405 Local Roads General Maintenance Works	14,898,700	14,898,700	14,118,100	16,304,000
B0406 Local Roads General Improvement Works	266,000	266,000	264,000	282,200
B0499 Service Support Costs	1,454,300	1,454,300	1,446,800	1,455,900
B04 Local Road - Maintenance and Improvement	17,041,200	17,041,200	16,134,900	18,711,400
B0501 Public Lighting Operating Costs	3,486,100	3,486,100	3,590,800	3,705,200
B0502 Public Lighting Improvement	1,650,800	1,650,800	1,650,000	1,650,700
B0599 Service Support Costs	259,100	259,100	349,900	352,400
B05 Public Lighting	5,396,000	5,396,000	5,590,700	5,708,300

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	205,200	205,200	206,900	205,200
B0602 Traffic Maintenance	2,128,300	2,128,300	2,034,900	2,118,000
B0603 Traffic Improvement Measures	-	-	100,000	100,000
B0699 Service Support Costs	541,600	541,600	403,300	405,000
B06 Traffic Management Improvement	2,875,100	2,875,100	2,745,100	2,828,200
B0701 Low Cost Remedial Measures	1,665,000	1,665,000	1,690,100	1,397,700
B0702 Other Engineering Improvements	15,000	15,000	115,000	96,200
B0799 Service Support Costs	368,100	368,100	473,600	478,200
B07 Road Safety Engineering Improvement	2,048,100	2,048,100	2,278,700	1,972,100
B0801 School Wardens	1,219,400	1,219,400	1,095,700	1,027,600
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	852,000	852,000	815,900	803,700
B08 Road Safety Promotion & Education	2,071,400	2,071,400	1,911,600	1,831,300
B0901 Maintenance and Management of Car Parks	97,300	97,300	56,000	41,000
B0902 Operation of Street Parking	516,300	516,300	398,000	462,500
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	8,400	8,400	9,000	8,900
B09 Maintenance & Management of Car Parking	622,000	622,000	463,000	512,400
B1001 Administration of Roads Capital Programme	495,600	495,600	623,800	695,300
B1099 Service Support Costs	456,600	456,600	396,900	400,400
B10 Support to Roads Capital Prog	952,200	952,200	1,020,700	1,095,700
B1101 Agency & Recoupable Service	130,300	130,300	115,100	115,400
B1199 Service Support Costs	200	200	200	200
B11 Agency & Recoupable Services	130,500	130,500	115,300	115,600
Division B Total	34,800,500	34,800,500	33,641,000	36,256,100

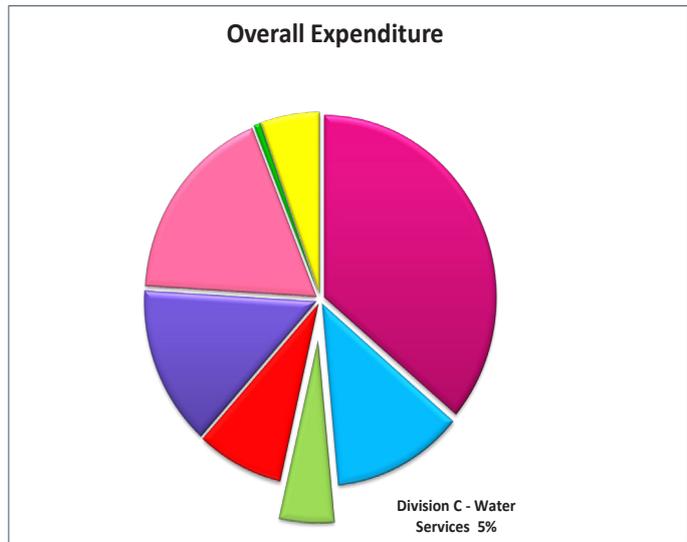
Table F - Income

Division B - Road Transport & Safety

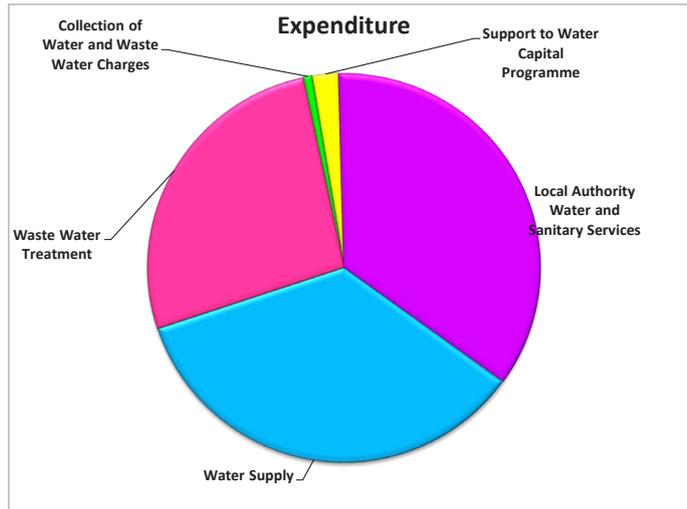
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,886,900	2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland	775,000	775,000	775,000	965,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	5,000	600,000
Transport	5,000	5,000	-	16,700
Community, Rural Development & the Islands	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	3,666,900	3,666,900	3,666,900	4,468,600
Goods & Services				
Parking Fines & Charges	724,000	724,000	512,000	490,100
Superannuation	245,900	245,900	253,800	249,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	300,000	300,000	-	300,000
Other income	278,600	278,600	713,800	372,500
Total Goods & Services	1,548,500	1,548,500	1,479,600	1,411,600
Division B Total	5,215,400	5,215,400	5,146,500	5,880,200

Division C - Water Services

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Water Supply	4,970,000	35%
Waste Water Treatment	3,815,300	27%
Collection of Water and Waste Water Charges	104,500	1%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	306,900	2%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	5,044,700	35%
Grand Total	14,241,400	100%



How the Division is Funded	Amount	%
Irish Water	8,999,700	63%
Grants DoHLG&H	462,500	3%
Miscellaneous Inc - Goods & Services	10,000	0%
Superannuation	220,200	2%
Rates & Discretionary LPT	4,549,000	32%
Grand Total	14,241,400	100%

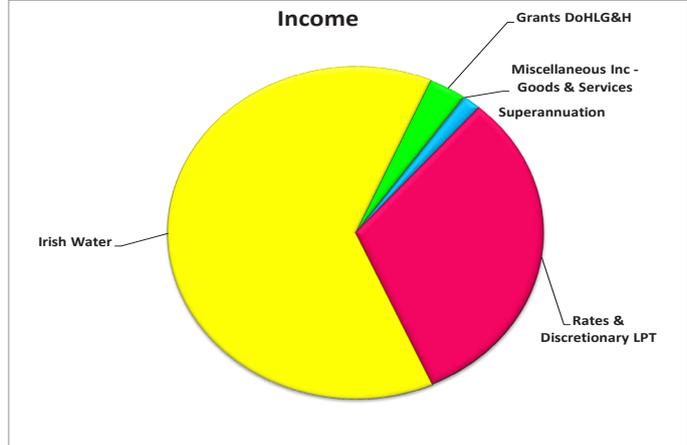


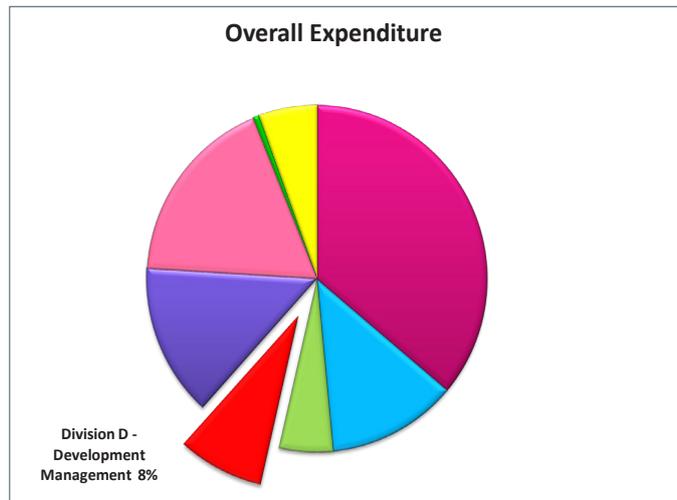
TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022					2021			
	Expenditure		Income		Expenditure		Income		Estimated Outturn €
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
C Water Services									
C01 Water Supply	4,970,000	4,970,000	4,970,000	4,970,000	4,810,700	4,756,300	4,810,700	4,756,300	4,756,300
C02 Waste Water Treatment	3,815,300	3,815,300	3,815,300	3,815,300	3,468,700	3,400,700	3,468,700	3,400,700	3,400,700
C03 Collection of Water and Waste Water Charges	104,500	104,500	104,500	104,500	105,300	105,300	105,300	105,300	105,300
C04 Public Conveniences	-	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	306,900	306,900	306,900	306,900	323,200	291,900	323,200	291,900	291,900
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	5,044,700	5,044,700	495,700	495,700	4,912,100	5,077,700	517,600	500,700	500,700
Division C Total	14,241,400	14,241,400	9,692,400	9,692,400	13,620,000	13,631,900	9,225,500	9,054,900	9,054,900

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	3,474,800	3,474,800	3,349,700	3,285,200
C0199 Service Support Costs	1,495,200	1,495,200	1,461,000	1,471,100
C01 Water Supply	4,970,000	4,970,000	4,810,700	4,756,300
C0201 Waste Plants and Networks	2,851,600	2,851,600	2,539,500	2,463,500
C0299 Service Support Costs	963,700	963,700	929,200	937,200
C02 Waste Water Treatment	3,815,300	3,815,300	3,468,700	3,400,700
C0301 Debt Management Water and Waste Water	68,100	68,100	66,400	66,300
C0399 Service Support Costs	36,400	36,400	38,900	39,000
C03 Collection of Water and Waste Water Charges	104,500	104,500	105,300	105,300
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	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	177,400	177,400	199,000	166,600
C0699 Service Support Costs	129,500	129,500	124,200	125,300
C06 Support to Water Capital Programme	306,900	306,900	323,200	291,900
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	454,500	454,500	456,300	456,300
C0802 Local Authority Sanitary Services	3,966,400	3,966,400	3,932,700	4,095,000
C0899 Local Authority Service Support Costs	623,800	623,800	523,100	526,400
C08 Local Authority Water and Sanitary Services	5,044,700	5,044,700	4,912,100	5,077,700
Division C Total	14,241,400	14,241,400	13,620,000	13,631,900

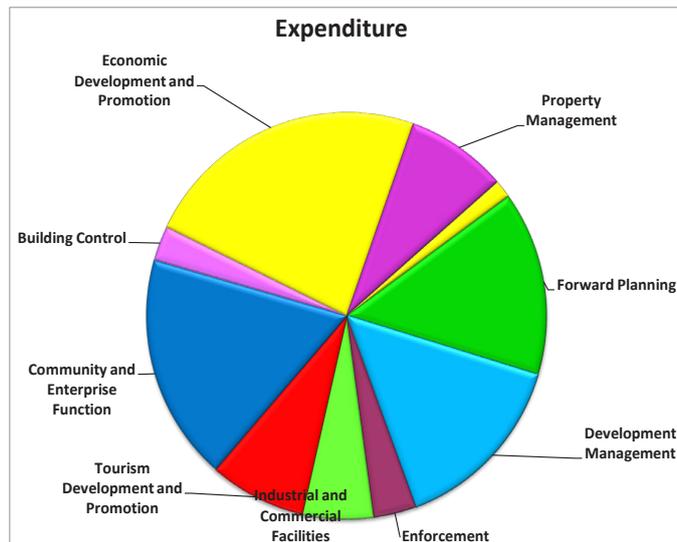
Table F - Income				
Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	462,500	462,500	464,300	464,300
Other	-	-	-	-
Total Government Grants & Subsidies	462,500	462,500	464,300	464,300
Goods & Services				
Irish Water	8,999,700	8,999,700	8,362,100	8,359,800
Superannuation	220,200	220,200	219,000	215,200
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	-	-	-	-
Other income	-	-	170,100	5,600
Total Goods & Services	9,229,900	9,229,900	8,761,200	8,590,600
Division C Total	9,692,400	9,692,400	9,225,500	9,054,900

Division D - Development Management

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Forward Planning	3,368,300	15%
Development Management	3,373,500	15%
Enforcement	792,600	3%
Industrial and Commercial Facilities	1,310,500	6%
Tourism Development and Promotion	1,779,400	8%
Community and Enterprise Function	4,149,400	18%
Building Control	631,300	3%
Economic Development and Promotion	5,325,300	23%
Property Management	1,875,200	8%
Heritage and Conservation Services	362,900	1%
Agency and Recoupable Services	2,000	0%
Grand Total	22,970,400	100%



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	98,000	0%
Grants Other	2,869,600	12%
Jobs, Enterprise and innovation	2,276,500	10%
Miscellaneous Inc - Goods & Services	366,000	2%
Planning Fees	1,081,000	5%
Property Rental & Leasing of Land	983,000	4%
Superannuation	206,800	1%
Rates & Discretionary LPT	15,008,500	66%
Grand Total	22,970,400	100%

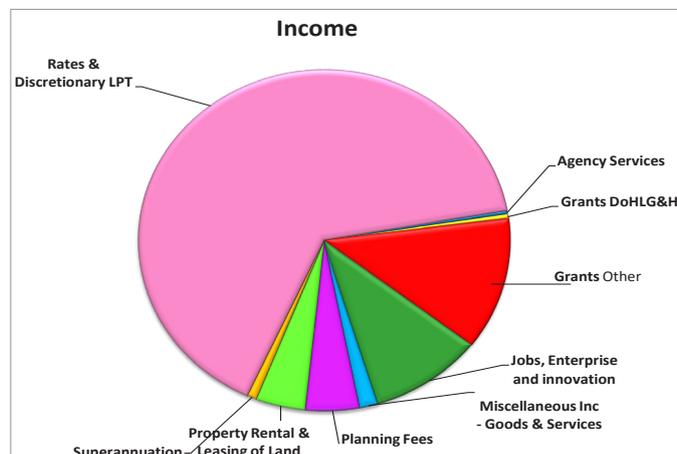


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022				2021				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
D Development Management									
D01 Forward Planning	3,368,300	3,368,300	56,500	56,500	3,225,700	3,755,600	106,100	70,700	
D02 Development Management	3,373,500	3,373,500	987,500	987,500	3,298,700	3,572,100	1,034,100	1,040,900	
D03 Enforcement	792,600	792,600	19,200	19,200	726,500	689,900	33,900	16,000	
D04 Industrial and Commercial Facilities	1,310,500	1,310,500	241,300	241,300	1,210,200	1,217,300	239,200	235,600	
D05 Tourism Development and Promotion	1,779,400	1,779,400	60,700	60,700	1,265,700	2,705,900	17,400	473,100	
D06 Community and Enterprise Function	4,169,400	4,149,400	2,827,100	2,827,100	3,648,100	4,076,700	2,705,600	3,172,000	
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-	
D08 Building Control	631,300	631,300	166,600	166,600	644,000	592,400	176,300	164,800	
D09 Economic Development and Promotion	5,325,300	5,325,300	2,481,600	2,481,600	4,189,300	6,178,800	1,763,800	3,862,000	
D10 Property Management	1,875,200	1,875,200	1,013,600	1,013,600	1,778,600	1,860,800	995,800	1,081,400	
D11 Heritage and Conservation Services	362,900	362,900	107,800	107,800	223,300	228,800	70,000	92,000	
D12 Agency & Recoupable Services	2,000	2,000	-	-	2,000	-	-	-	
Division D Total	22,990,400	22,970,400	7,961,900	7,961,900	20,212,100	24,878,300	7,142,200	10,208,500	

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	2,249,700	2,249,700	2,134,000	2,655,000
D0199 Service Support Costs	1,118,600	1,118,600	1,091,700	1,100,600
D01 Forward Planning	3,368,300	3,368,300	3,225,700	3,755,600
D0201 Planning Control	2,034,900	2,034,900	2,001,500	2,263,600
D0299 Service Support Costs	1,338,600	1,338,600	1,297,200	1,308,500
D02 Development Management	3,373,500	3,373,500	3,298,700	3,572,100
D0301 Enforcement Costs	509,700	509,700	461,100	421,800
D0399 Service Support Costs	282,900	282,900	265,400	268,100
D03 Enforcement	792,600	792,600	726,500	689,900
D0401 Industrial Sites Operation	958,000	958,000	884,400	914,200
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	34,000	34,000	54,000	29,100
D0499 Service Support Costs	318,500	318,500	271,800	274,000
D04 Industrial and Commercial Facilities	1,310,500	1,310,500	1,210,200	1,217,300
D0501 Tourism Promotion	1,411,300	1,411,300	891,100	2,516,200
D0502 Tourist Facilities Operations	203,700	203,700	200,000	13,500
D0599 Service Support Costs	164,400	164,400	174,600	176,200
D05 Tourism Development and Promotion	1,779,400	1,779,400	1,265,700	2,705,900
D0601 General Community & Enterprise Expenses	3,356,000	3,356,000	2,844,900	3,224,600
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	566,500	546,500	540,700	587,700
D0699 Service Support Costs	246,900	246,900	262,500	264,400
D06 Community and Enterprise Function	4,169,400	4,149,400	3,648,100	4,076,700
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
D07 Unfinished Housing Estates	-	-	-	-
D0801 Building Control Inspection Costs	500	500	500	500
D0802 Building Control Enforcement Costs	423,200	423,200	415,200	361,500
D0899 Service Support Costs	207,600	207,600	228,300	230,400
D08 Building Control	631,300	631,300	644,000	592,400

Table F - Expenditure

Division D - Development Management

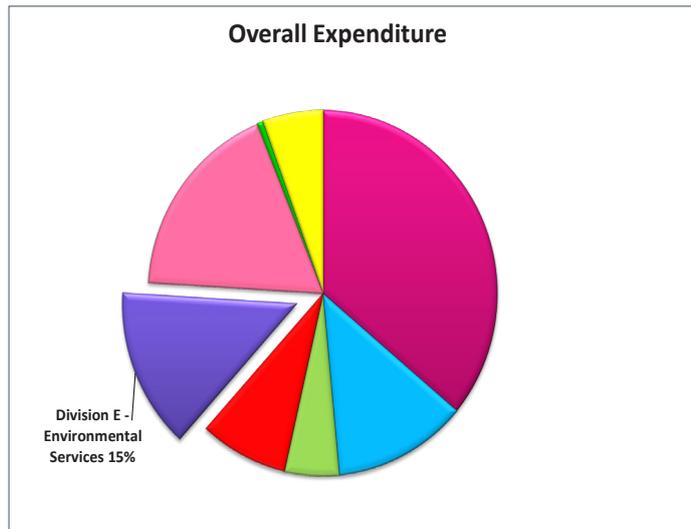
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	20,000	20,000	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,033,100	2,033,100	1,983,900	1,966,100
D0906 Jobs, Enterprise & Innovation	2,428,100	2,428,100	1,780,900	3,785,300
D0999 Service Support Costs	844,100	844,100	424,500	427,400
D09 Economic Development and Promotion	5,325,300	5,325,300	4,189,300	6,178,800
D1001 Property Management Costs	1,651,500	1,651,500	1,562,100	1,642,600
D1099 Service Support Costs	223,700	223,700	216,500	218,200
D10 Property Management	1,875,200	1,875,200	1,778,600	1,860,800
D1101 Heritage Services	140,900	140,900	18,500	18,400
D1102 Conservation Services	198,600	198,600	178,000	183,500
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	23,400	23,400	26,800	26,900
D11 Heritage and Conservation Services	362,900	362,900	223,300	228,800
D1201 Agency & Recoupable Service	2,000	2,000	2,000	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	2,000	2,000	2,000	-
Division D Total	22,990,400	22,970,400	20,212,100	24,878,300

Table F - Income

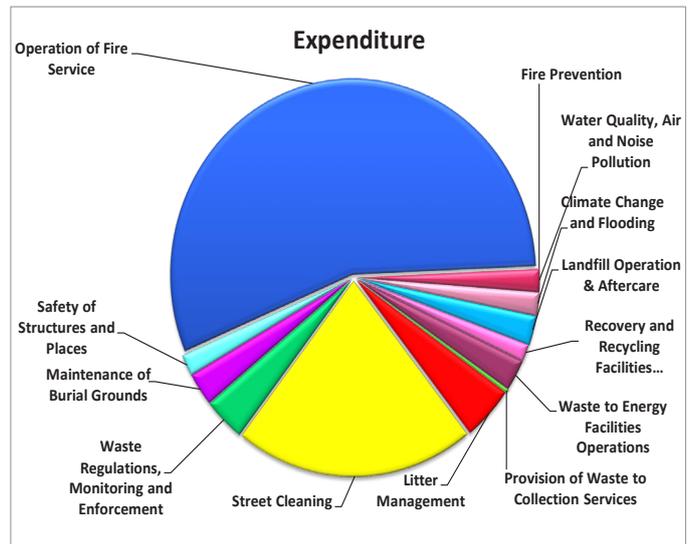
Division D - Development Management				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	98,000	98,000	118,000	98,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	2,276,500	2,276,500	1,558,700	3,533,400
Community, Rural Development & the Islands	2,437,900	2,437,900	2,485,100	2,731,400
Other	431,700	431,700	209,700	895,500
Total Government Grants & Subsidies	5,244,100	5,244,100	4,371,500	7,258,300
Goods & Services				
Planning Fees	1,081,000	1,081,000	1,075,500	1,125,700
Superannuation	206,800	206,800	204,600	201,100
Agency Services & Repayable Works	81,000	81,000	81,000	81,000
Local Authority Contributions	4,000	4,000	3,500	4,000
Other income	1,345,000	1,345,000	1,406,100	1,538,400
Total Goods & Services	2,717,800	2,717,800	2,770,700	2,950,200
Division D Total	7,961,900	7,961,900	7,142,200	10,208,500

Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	962,800	2%
Recovery and Recycling Facilities Operations	642,800	1%
Waste to Energy Facilities Operations	1,034,900	3%
Provision of Waste to Collection Services	220,500	0%
Litter Management	1,811,500	5%
Street Cleaning	8,462,300	21%
Waste Regulations, Monitoring and Enforcement	1,449,500	4%
Maintenance of Burial Grounds	1,087,200	3%
Safety of Structures and Places	700,600	2%
Operation of Fire Service	22,236,500	55%
Fire Prevention	6,100	0%
Water Quality, Air and Noise Pollution	730,600	2%
Climate Change and Flooding	762,200	2%
Grand Total	40,107,500	100%



How the Division is Funded	Amount	%
Grants Other	597,900	1%
Superannuation	203,600	1%
Fire Charges	750,000	2%
Contributions from other LAs	1,206,200	3%
Miscellaneous Inc - Goods & Services	2,289,700	6%
Rates & Discretionary LPT	35,060,100	87%
Grand Total	40,107,500	100%

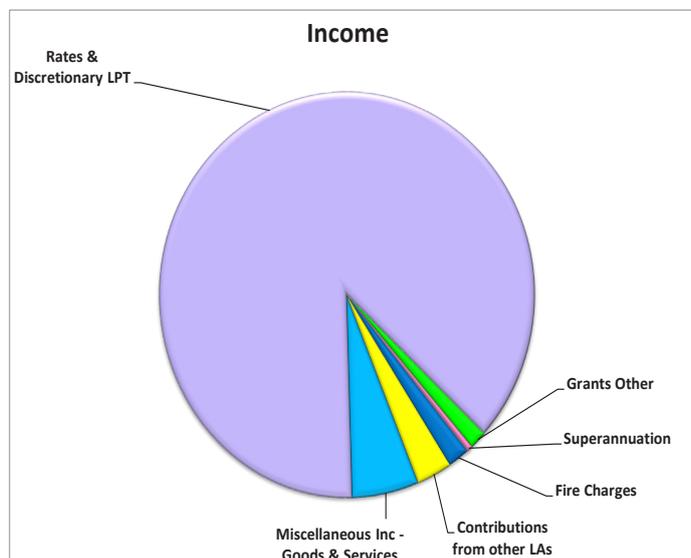


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021												
Division & Services	2022						2021					
	Expenditure			Income			Expenditure			Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
E Environmental Services												
E01 Landfill Operation & Aftercare	962,800	962,800	733,700	733,700	1,225,300	1,181,900	880,300	831,100				
E02 Recovery and Recycling Facilities Operations	642,800	642,800	249,100	249,100	634,800	626,400	234,100	269,700				
E03 Waste to Energy Facilities Operations	1,044,900	1,034,900	1,175,000	1,175,000	1,034,100	1,047,900	1,025,100	1,170,000				
E04 Provision of Waste to Collection Services	220,500	220,500	316,100	316,100	537,600	519,400	441,200	424,100				
E05 Litter Management	1,811,500	1,811,500	178,700	178,700	1,815,400	1,744,700	183,800	173,100				
E06 Street Cleaning	8,462,300	8,462,300	117,600	117,600	8,674,100	8,685,500	246,400	138,500				
E07 Waste Regulations, Monitoring and Enforcement	1,449,500	1,449,500	656,500	656,500	1,144,000	1,150,900	690,300	653,300				
E08 Waste Management Planning	-	-	-	-	-	-	-	-				
E09 Maintenance of Burial Grounds	1,087,200	1,087,200	765,400	765,400	1,437,000	1,433,100	742,600	773,900				
E10 Safety of Structures and Places	700,600	700,600	61,600	61,600	753,400	722,800	68,900	62,800				
E11 Operation of Fire Service	22,236,500	22,236,500	-	-	21,324,900	21,848,500	-	-				
E12 Fire Prevention	6,100	6,100	750,000	750,000	6,200	6,200	750,000	1,100,000				
E13 Water Quality, Air and Noise Pollution	730,600	730,600	7,100	7,100	557,300	613,500	8,700	5,300				
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-				
E15 Climate Change and Flooding	762,200	762,200	36,600	36,600	668,700	681,900	37,800	34,400				
Division E Total	40,117,500	40,107,500	5,047,400	5,047,400	39,812,800	40,262,700	5,309,200	5,636,200				

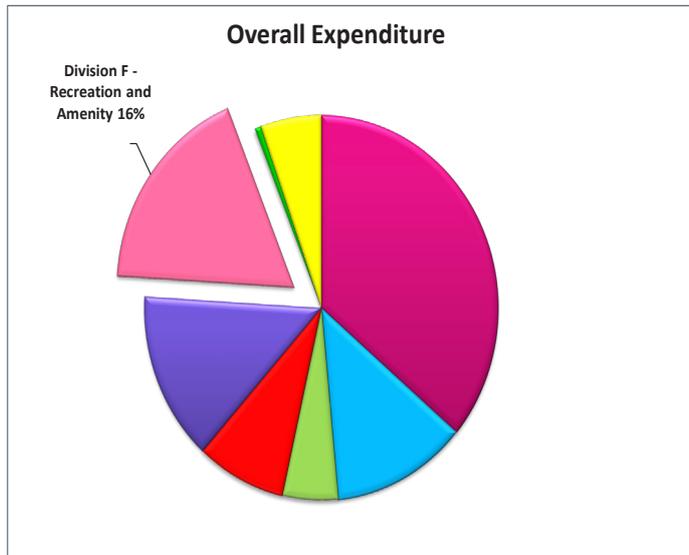
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	765,500	765,500	825,800	957,300
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	100,000	100,000	300,100	125,000
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	97,300	97,300	99,400	99,600
E01 Landfill Operation & Aftercare	962,800	962,800	1,225,300	1,181,900
E0201 Recycling Facilities Operations	42,300	42,300	49,400	40,700
E0202 Bring Centres Operations	395,000	395,000	375,000	375,000
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	193,500	193,500	193,500	193,500
E0299 Service Support Costs	12,000	12,000	16,900	17,200
E02 Recovery and Recycling Facilities Operations	642,800	642,800	634,800	626,400
E0301 Waste to Energy Facilities Operations	1,044,700	1,034,700	1,033,900	1,047,700
E0399 Service Support Costs	200	200	200	200
E03 Waste to Energy Facilities Operations	1,044,900	1,034,900	1,034,100	1,047,900
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	7,400	7,400	121,600	121,600
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	207,000	207,000	405,100	386,700
E0499 Service Support Costs	6,100	6,100	10,900	11,100
E04 Provision of Waste to Collection Services	220,500	220,500	537,600	519,400
E0501 Litter Warden Service	800,900	800,900	778,800	744,800
E0502 Litter Control Initiatives	199,500	199,500	208,800	179,500
E0503 Environmental Awareness Services	274,900	274,900	270,500	256,800
E0599 Service Support Costs	536,200	536,200	557,300	563,600
E05 Litter Management	1,811,500	1,811,500	1,815,400	1,744,700
E0601 Operation of Street Cleaning Service	7,113,800	7,113,800	7,169,400	7,168,700
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	1,348,500	1,348,500	1,504,700	1,516,800
E06 Street Cleaning	8,462,300	8,462,300	8,674,100	8,685,500
E0701 Monitoring of Waste Regs (incl Private Landfills)	977,000	977,000	809,100	811,900
E0702 Enforcement of Waste Regulations	-	-	-	-
E0799 Service Support Costs	472,500	472,500	334,900	339,000
E07 Waste Regulations, Monitoring and Enforcement	1,449,500	1,449,500	1,144,000	1,150,900

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	-	-	-	-
E0901 Maintenance of Burial Grounds	821,000	821,000	1,054,400	1,047,600
E0999 Service Support Costs	266,200	266,200	382,600	385,500
E09 Maintenance of Burial Grounds	1,087,200	1,087,200	1,437,000	1,433,100
E1001 Operation Costs Civil Defence	180,000	180,000	181,200	180,000
E1002 Dangerous Buildings	144,700	144,700	151,800	145,500
E1003 Emergency Planning	82,300	82,300	83,100	66,900
E1004 Derelict Sites	142,000	142,000	159,000	150,200
E1005 Water Safety Operation	7,500	7,500	7,500	7,500
E1099 Service Support Costs	144,100	144,100	170,800	172,700
E10 Safety of Structures and Places	700,600	700,600	753,400	722,800
E1101 Operation of Fire Brigade Service	22,234,800	22,234,800	21,323,000	21,846,600
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,700	1,700	1,900	1,900
E11 Operation of Fire Service	22,236,500	22,236,500	21,324,900	21,848,500
E1201 Fire Safety Control Cert Costs	6,000	6,000	6,000	6,000
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	100	100	200	200
E12 Fire Prevention	6,100	6,100	6,200	6,200
E1301 Water Quality Management	383,900	383,900	322,300	321,100
E1302 Licensing and Monitoring of Air and Noise Quality	209,300	209,300	159,700	216,300
E1399 Service Support Costs	137,400	137,400	75,300	76,100
E13 Water Quality, Air and Noise Pollution	730,600	730,600	557,300	613,500
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	663,300	663,300	592,300	604,700
E1599 Service Support Costs	98,900	98,900	76,400	77,200
E15 Climate Change and Flooding	762,200	762,200	668,700	681,900
Division E Total	40,117,500	40,107,500	39,812,800	40,262,700

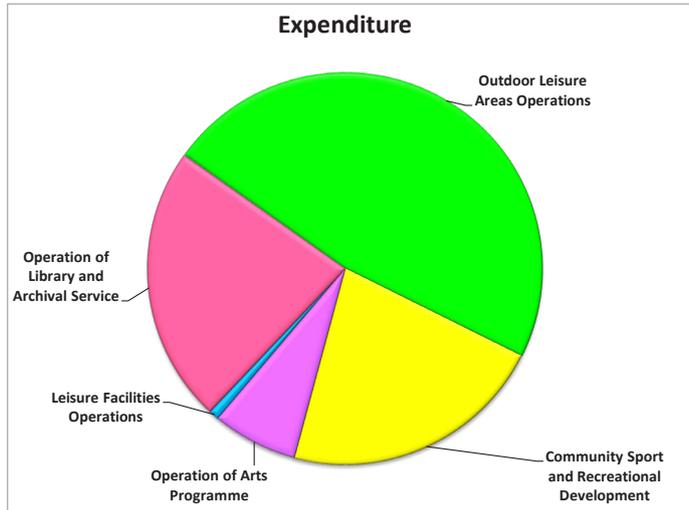
Table F - Income				
Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Social Protection	-	-	-	-
Defence	-	-	-	-
Climate Action & Communications Networks	513,500	513,500	635,800	607,200
Other	84,400	84,400	70,900	91,500
Total Government Grants & Subsidies	597,900	597,900	706,700	698,700
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	750,000	750,000	750,000	1,100,000
Superannuation	203,600	203,600	229,100	225,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,206,200	1,206,200	1,180,100	1,301,600
Other income	2,289,700	2,289,700	2,443,300	2,310,900
Total Goods & Services	4,449,500	4,449,500	4,602,500	4,937,500
Division E Total	5,047,400	5,047,400	5,309,200	5,636,200

Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Leisure Facilities Operations	444,500	1%
Operation of Library and Archival Service	11,506,400	23%
Outdoor Leisure Areas Operations	24,055,300	47%
Community Sport and Recreational Development	10,979,400	22%
Operation of Arts Programme	3,509,100	7%
Grand Total	50,494,700	100%



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	3,574,500	7%
Miscellaneous Inc - Goods & Services	587,900	1%
Superannuation	535,200	1%
Recreation & Amenity Activities	360,000	1%
Rates & Discretionary LPT	45,437,100	90%
Grand Total	50,494,700	100%

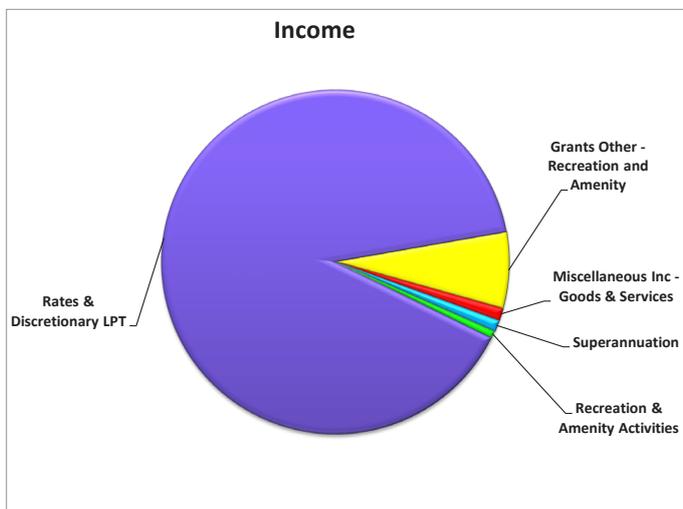


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

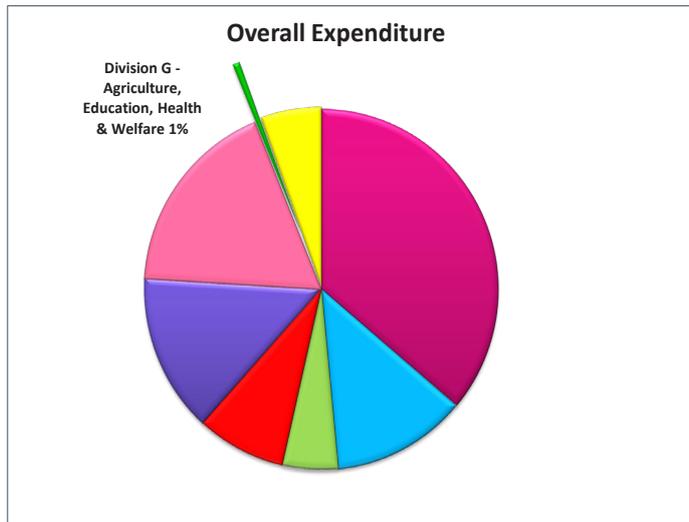
Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	444,500	444,500	181,500	181,500	401,800	488,000	150,000	91,000
F02 Operation of Library and Archival Service	11,506,400	11,506,400	296,600	296,600	11,171,200	11,958,700	433,500	399,500
F03 Outdoor Leisure Areas Operations	24,095,300	24,055,300	423,600	423,600	20,277,200	21,825,000	617,700	362,000
F04 Community Sport and Recreational Development	10,979,400	10,979,400	3,394,300	3,394,300	9,200,800	9,433,100	3,321,000	2,610,500
F05 Operation of Arts Programme	3,509,100	3,509,100	761,600	761,600	2,248,500	3,618,000	649,700	1,149,600
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	50,534,700	50,494,700	5,057,600	5,057,600	43,299,500	47,322,800	5,171,900	4,612,600

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	287,300	287,300	282,000	287,000
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	155,600	155,600	118,000	199,300
F0199 Service Support Costs	1,600	1,600	1,800	1,700
F01 Leisure Facilities Operations	444,500	444,500	401,800	488,000
F0201 Library Service Operations	7,464,100	7,464,100	7,124,800	7,909,100
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	880,000	880,000	880,000	880,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	3,162,300	3,162,300	3,166,400	3,169,600
F02 Operation of Library and Archival Service	11,506,400	11,506,400	11,171,200	11,958,700
F0301 Parks, Pitches and Open Spaces	19,298,400	19,258,400	15,884,200	17,330,100
F0302 Playgrounds	1,080,400	1,080,400	937,800	1,018,300
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	3,716,500	3,716,500	3,455,200	3,476,600
F03 Outdoor Leisure Areas Operations	24,095,300	24,055,300	20,277,200	21,825,000
F0401 Community Grants	1,109,000	1,109,000	1,094,000	867,300
F0402 Operation of Sports Hall/Stadium	130,000	130,000	130,000	130,000
F0403 Community Facilities	7,347,300	7,347,300	5,786,100	6,467,200
F0404 Recreational Development	1,332,300	1,332,300	1,047,600	818,900
F0499 Service Support Costs	1,060,800	1,060,800	1,143,100	1,149,700
F04 Community Sport and Recreational Development	10,979,400	10,979,400	9,200,800	9,433,100
F0501 Administration of the Arts Programme	1,804,900	1,804,900	1,725,800	1,759,200
F0502 Contributions to other Bodies Arts Programme	362,800	362,800	182,000	467,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	1,092,500	1,092,500	91,000	1,140,000
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	248,900	248,900	249,700	251,800
F05 Operation of Arts Programme	3,509,100	3,509,100	2,248,500	3,618,000
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	50,534,700	50,494,700	43,299,500	47,322,800

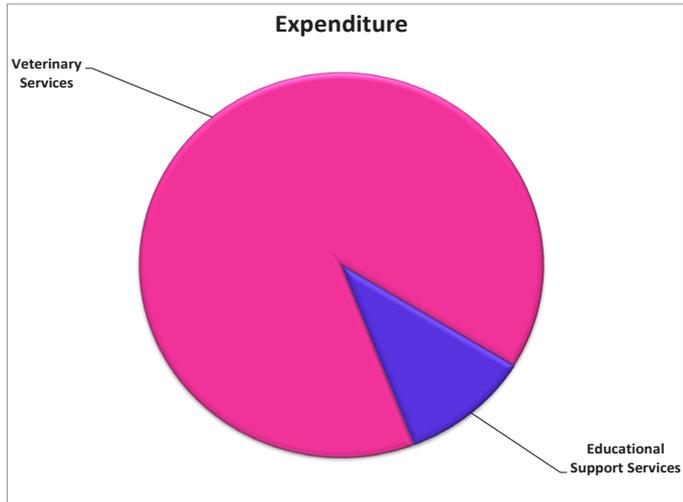
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	228,000	228,000	180,800	709,000
Social Protection	1,913,500	1,913,500	1,960,700	1,442,100
Library Council	-	-	-	-
Arts Council	133,500	133,500	52,000	69,000
Transport	-	-	-	-
Community, Rural Development & the Islands	83,900	83,900	83,900	135,700
Other	1,215,600	1,215,600	1,019,400	986,600
Total Government Grants & Subsidies	3,574,500	3,574,500	3,296,800	3,342,400
Goods & Services				
Recreation/Amenity/Culture	360,000	360,000	382,500	323,800
Superannuation	535,200	535,200	522,000	512,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	19,000	19,000	-	28,000
Other income	568,900	568,900	970,600	405,800
Total Goods & Services	1,483,100	1,483,100	1,875,100	1,270,200
Division F Total	5,057,600	5,057,600	5,171,900	4,612,600

Division G- Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Veterinary Services	1,614,700	90%
Educational Support Services	187,300	10%
Grand Total	1,802,000	100%



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	170,000	9%
Miscellaneous Inc - Goods & Services	482,500	27%
Superannuation	18,800	1%
Rates & Discretionary LPT	1,130,700	63%
Grand Total	1,802,000	100%

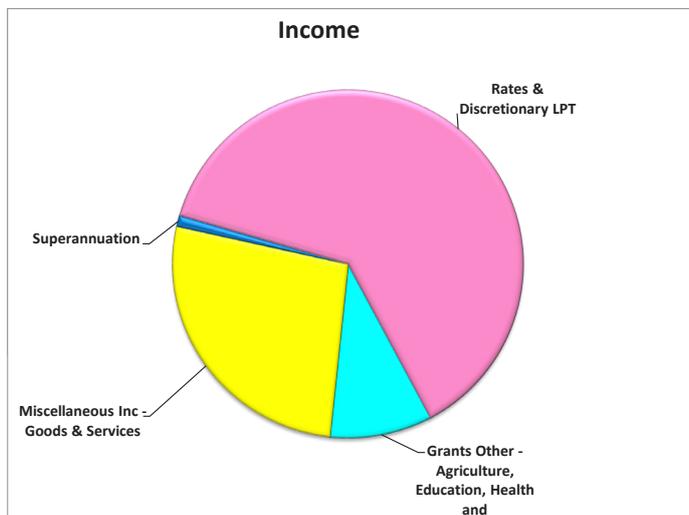


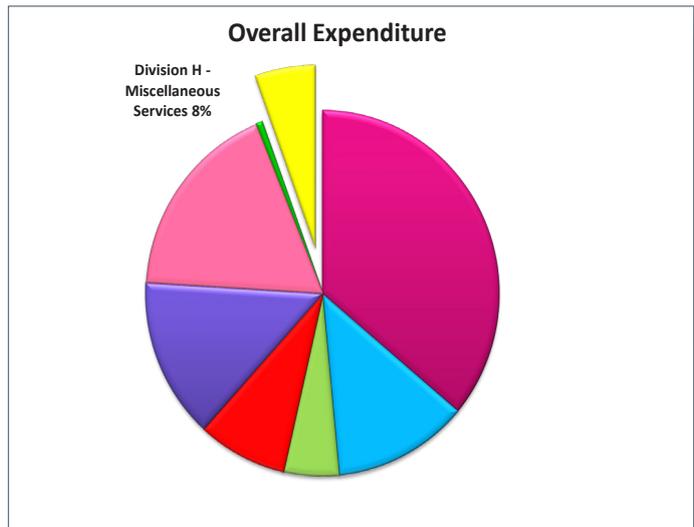
TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021									
Division & Services	2022					2021			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,614,700	1,614,700	616,300	616,300	1,412,300	1,399,300	582,100	596,700	
G05 Educational Support Services	187,300	187,300	55,000	55,000	187,600	151,100	55,000	40,000	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	1,802,000	1,802,000	671,300	671,300	1,599,900	1,550,400	637,100	636,700	

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation Piers	-	-	-	-
G0202 Provision of Piers	-	-	-	-
G0203 Operation Harbours	-	-	-	-
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	310,500	310,500	316,200	305,500
G0403 Food Safety	65,900	65,900	35,900	12,700
G0404 Operation of Dog Warden Service	612,700	612,700	472,300	488,800
G0405 Other Animal Welfare Services (incl Horse Control)	282,400	282,400	269,200	270,600
G0499 Service Support Costs	343,200	343,200	318,700	321,700
G04 Veterinary Service	1,614,700	1,614,700	1,412,300	1,399,300
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	52,500	52,500	52,500	52,500
G0507 School Meals	132,000	132,000	132,000	95,500
G0599 Service Support Costs	2,800	2,800	3,100	3,100
G05 Educational Support Services	187,300	187,300	187,600	151,100
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	1,802,000	1,802,000	1,599,900	1,550,400

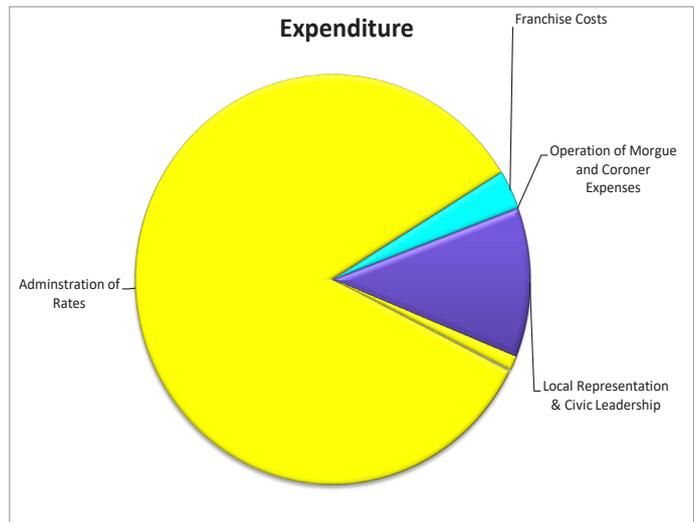
Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	65,000	65,000	300,000	11,500
Agriculture & Marine	50,000	50,000	70,000	46,000
Other	55,000	55,000	55,000	40,000
Total Government Grants & Subsidies	170,000	170,000	425,000	97,500
Goods & Services				
Superannuation	18,800	18,800	19,200	18,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	482,500	482,500	192,900	520,300
Total Goods & Services	501,300	501,300	212,100	539,200
Division G Total	671,300	671,300	637,100	636,700

Division H- Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	101,829,000	36%
Division B - Road Transport & Safety	34,800,500	13%
Division C - Water Services	14,241,400	5%
Division D - Development Management	22,970,400	8%
Division E - Environmental Services	40,107,500	14%
Division F - Recreation and Amenity	50,494,700	18%
Division G - Agriculture, Education, Health & Welfare	1,802,000	1%
Division H - Miscellaneous Services	15,468,200	5%
Grand Total	281,713,700	100%



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	29,200	0%
Administration of Rates	12,973,400	84%
Franchise Costs	471,500	3%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	1,820,400	12%
Agency & Recoupable Services	173,700	1%
Grand Total	15,468,200	100%



How the Division is Funded	Amount	%
Contributions from other LAs	134,000	1%
Grants - Miscellaneous Services	5,782,700	38%
Miscellaneous Inc - Goods & Services	3,238,700	21%
NPPR Income & Penalties	300,000	2%
Superannuation	59,600	0%
Rates & Discretionary LPT	5,953,200	38%
Grand Total	15,468,200	100%

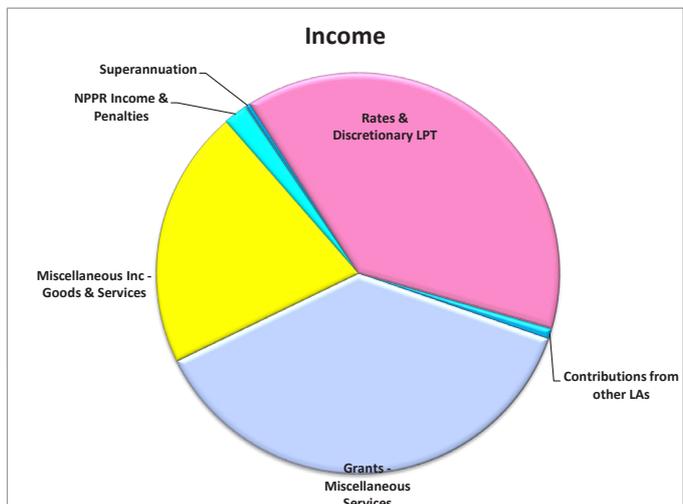


TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	29,200	29,200	29,200	29,200	46,700	29,400	46,700	29,400
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	12,973,400	12,973,400	1,510,200	1,510,200	18,525,100	48,138,300	3,150,400	39,315,300
H04 Franchise Costs	471,500	471,500	9,400	9,400	603,600	515,900	14,000	11,600
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	10,200	5,200	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	31,000	50,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,750,400	1,820,400	1,100	1,100	1,488,400	1,633,300	1,100	400
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	173,700	173,700	7,915,100	7,915,100	16,700	164,900	6,237,300	9,872,800
Division H Total	15,398,200	15,468,200	9,515,000	9,515,000	20,690,700	50,487,000	9,480,500	49,279,500
OVERALL TOTAL	281,713,700	281,713,700	136,463,500	136,463,500	268,019,900	309,263,300	130,796,200	172,384,900

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(423,000)	(423,000)	(439,900)	(459,100)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	452,200	452,200	486,600	488,500
H01 Profit & Loss Machinery Account	29,200	29,200	46,700	29,400
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	788,900	788,900	678,300	2,107,500
H0302 Debt Management Service Rates	807,300	807,300	906,700	521,000
H0303 Refunds and Irrecoverable Rates	10,300,000	10,300,000	15,946,700	44,500,000
H0399 Service Support Costs	1,077,200	1,077,200	993,400	1,009,800
H03 Administration of Rates	12,973,400	12,973,400	18,525,100	48,138,300
H0401 Register of Elector Costs	223,000	223,000	269,000	180,400
H0402 Local Election Costs	103,100	103,100	103,100	100,000
H0499 Service Support Costs	145,400	145,400	231,500	235,500
H04 Franchise Costs	471,500	471,500	603,600	515,900
H0501 Coroner Fees and Expenses	-	-	10,000	5,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	200	200
H05 Operation of Morgue and Coroner Expenses	-	-	10,200	5,200
H0601 Weighbridges Operations	-	-	-	-
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,166,200	1,166,200	828,200	999,800
H0902 Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0903 Annual Allowances LA Members	374,300	374,300	324,200	348,000
H0904 Expenses LA Members	28,000	28,000	28,000	28,000
H0905 Other Expenses	83,100	83,100	188,100	137,400
H0906 Conferences Abroad	-	70,000	20,000	20,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	20,500	20,500	20,000	20,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	42,300	42,300	43,900	43,600
H09 Local Representation & Civic Leadership	1,750,400	1,820,400	1,488,400	1,633,300
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	125,000	125,000	-	123,200
H1102 NPPR	30,000	30,000	15,000	40,000
H1199 Service Support Costs	18,700	18,700	1,700	1,700
H11 Agency & Recoupable Services	173,700	173,700	16,700	164,900
Division H Total	15,398,200	15,468,200	20,690,700	50,487,000
OVERALL TOTAL	281,713,700	281,713,700	268,019,900	309,283,300

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,782,700	5,782,700	4,781,200	37,781,200
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	5,782,700	5,782,700	4,781,200	37,781,200
Goods & Services				
Superannuation	59,600	59,600	59,700	58,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	134,000	134,000	56,100	132,400
NPPR	300,000	300,000	750,000	1,000,000
Other income	3,238,700	3,238,700	3,833,500	10,307,300
Total Goods & Services	3,732,300	3,732,300	4,699,300	11,498,300
Division H Total	9,515,000	9,515,000	9,480,500	49,279,500
OVERALL TOTAL	136,463,500	136,463,500	130,796,200	172,384,900

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €	2021 €
Corporate Affairs Overhead	4,722,600	4,429,100
Corporate Buildings Overhead	3,706,300	3,842,100
Finance Function Overhead	1,546,000	1,482,400
Human Resource Function Overhead	4,503,200	4,295,400
IT Services	4,339,900	4,108,700
Pension & Lump Sum Overhead	15,045,100	14,683,200
Total Expenditure Allocated to Services	33,863,100	32,840,900

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>5,454,600</u>	5,454,600
Self Funding - Revenue Budget		
Housing & Building	2,260,000	
Roads, Transport & Safety	<u>2,886,900</u>	5,146,900
Total Local Property Tax - Revenue Budget		<u>10,601,500</u>
Self Funding - Capital Budget		
Housing & Building	10,177,100	
Roads, Transport & Safety	<u>-</u>	10,177,100
Total Local Property Tax - Capital Budget		<u>10,177,100</u>
Total Local Property Tax Allocation (Post Variation)		20,778,600

CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 18th day of November 2021, the Council by resolution adopted for the financial year ending 31st December 2022, the Annual Budget set out in Tables A - 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  Mayor

Countersigned  : Head of Finance

Date this day  of November 2021



South Dublin County Council, County Hall, Tallaght, Dublin 24
Comhairle Contae Átha Cliath Theas, Halla an Contae, Tamhlacht, Átha Cliath 24.

Tel: 01 414 9000 | **Email:** info@sdublincoco.ie | **Web:** www.sdcc.ie
www.twitter.com/sdublincoco.ie | **SMS:** 51678