



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council



ADOPTED BUDGET 2024



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9th November 2023

TO: THE MAYOR AND EACH MEMBER OF LIMERICK CITY AND COUNTY COUNCIL

Annual Budget for the year

1st January 2024 to 31st December 2024

To: THE MAYOR AND EACH MEMBER OF LIMERICK CITY AND COUNTY COUNCIL

Introduction

The Draft Budget for the financial year ending 31st December 2024 has been prepared, circulated to Members and public notice of the Budget Meeting placed in the press, in accordance with the provisions of the Local Government Act 2001 as amended by the Local Government Reform Act 2014 and Local Government Rates & Other Matters Act 2019 as amended.

Circular Fin 06/2023 refers to the prescribed period that applies for the holding of the 2024 Budget meeting for Local Authorities as follows; 1st November 2023 to 8th December 2023. It was agreed by the Members at the September Council meeting to hold the statutory Annual Budget Meeting on Friday 17th November 2023 at 10am, at Council Chamber, Dooradoyle. Section 103 of the Local Government Act 2001 as amended by the Local Government Reform Act 2014 and Local Government Rates & Other Matters Act 2019 as amended provides that the Budget must be adopted within a period of 14 days beginning on the day on which the local authority budget meeting meets. The Budget therefore must be adopted by 1st December 2023.

Budget Process

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

Step 1 - Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process. This decision was made at the Council Meeting on the 26th September 2022 to leave the LPT adjustment factor at the 2022 levels for 2023 and 2024.

Step 2 - Allocation of the General Municipal/ Metropolitan Allocation (GMA). The Draft Budgetary Plan was considered at the following meetings:

| | |
|---|--------------------------|
| Metropolitan District of Limerick | 16 th October |
| Adare / Rathkeale Municipal District | 17 th October |
| Cappamore / Kilmallock Municipal District | 19 th October |
| Newcastle West Municipal District | 1 st November |

Step 3 - Consultation with the Corporate Policy Group (CPG) and adoption of the Draft Budget by Council. Initial CPG meeting held on 18th September. Budget Strategy presented to CPG Meeting held on the 16th October with further meeting held on the 16th November. The Statutory Budget meeting is scheduled for 17th November with a budget workshop with Councillors to be held on the 13th November.

Step 4 - Consideration and adoption of the schedule of Municipal works by each of the Metropolitan / Municipal Districts. These meetings will be convened in early 2024 following the adoption of the Budget.

Step 5 - Consideration and adoption of the Service Delivery Plan. The 2024 Service Delivery Plan will be presented to Council at the January 2024 Council meeting.

Through consultation with the Corporate Policy Group and consideration of the views of Council as expressed through the different stages of the budgetary process, in particular as expressed through the meetings of the Municipal/ Metropolitan Districts, the budget as presented considers this feedback in a reasoned and balanced manner.

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

- Adopt the Budget with or without amendment
- Determine the Annual Rate on Valuation (ARV)
- Determine the vacancy abatement schemes on vacant commercial premises.

Budget 2024 Context

The draft Annual Budget for 2024 has been prepared in the context of maintaining the service provision at the same levels of 2023 while also enhancing resources in key priority areas identified through engagement with Councilors during 2023. These key priority areas will bring focus on local service improvement with the aim to stimulate a positive economic boost.

A key challenge is the ongoing inflationary pressures on all our services but particularly in the areas of housing maintenance, street-cleaning, grass cutting and roads maintenance. The energy inflationary support grant of €3m during 2023 was critical to meeting these additional cost increases. However, this support is no longer available for 2024. While this budget has increased resources across services, some elements will be eroded through inflationary increases in energy and other input costs.

The key areas where additional resources have been provided include:

- Housing maintenance
- Local and Regional Roads own resources
- Town Centre first with particular focus on Rathkeale
- Street-cleaning with particular emphasis on enhanced City Centre Public Realm
- Horticulture.

The Budget seeks to maximise the available income base in order to fund the above additional resources. There is no proposed increase in the Commercial Rate but a reduction of €1.2m in the bad debt provision reflects a projected collection rate of 95%. The proposed SME support schemes both local and national are critical to maintaining this strong collection rate. The budget also reflects increased income from differential rent, deposit interest and Local Property Tax.

The ongoing provision of new amenity facilities and public lighting upgrades will have to be funded by loans raised and financed through the revenue budget placing further pressures on our income base.

The Council is pursuing an ambitious capital programme, which is maximising investment into the City and County from a range of national programmes including URDF, RRDF, Outdoor Recreation Scheme, Town and Village Renewal etc. All of these projects require co-funding from the Council.

National Economic Outlook

As the overall stance of macroeconomic policy adjusts – via a tightening of monetary policy and the gradual withdrawal of fiscal support – global growth has slowed. Ireland cannot be immune from these trends, with trade a key transmission channel from the international to the domestic economy. In other words, lower external demand is weighing on export growth. This impact is amplified by a number of sector-specific adjustments taking place in some multinational-dominated sectors, such as reduced demand for Covid-related products in the pharma sector. Sub-sectors such as semi-conductors have also posted lower foreign sales, as have exports related to “contract manufacturing”. As a result, exports and GDP growth are revised down for this year and next year.

For domestic demand, incoming data are sending mixed signals. On the one hand, the domestic economy has proven to be remarkably solid, evidenced by an unemployment rate that has stabilised at just over 4 per cent throughout this year. On the other hand, the level of Modified Domestic Demand (MDD) - a measure of the domestic economy - in the second quarter this year was largely unchanged since the second quarter of last year, while higher-frequency data (e.g. retail sales, consumer sentiment, payroll data) suggest a softening in activity more recently. MDD is now expected to increase by 2.2 per cent this year, a small downward revision of 0.1 percentage points compared to the spring forecasts. For next year, MDD growth of 2.2 per cent is projected; a 0.4 per cent decrease in the projection (relative to the spring 2023 forecasts) largely reflecting the headwinds associated with tighter monetary policy working its way through the economy. Consumer spending, the largest component of MDD, is forecast to grow by 3.3 per cent this year and 3.2 per cent next year, a downward revision in both years of just over ½ percentage point from the spring 2023 forecasts.

With underlying inflation providing to be more persistent than expected consumer price inflation - as measured by the HICP index - is revised by just under ½ point to 5.3 per cent for this year. For next year a rate of 2.9 per cent is forecast, as lower energy prices pass through to consumer bills.

For this year employment growth of 3.4 per cent is projected, easing to slower rate of growth of 1.3 per cent next year, consistent with the outlook for the domestic economy. An unemployment rate of 4.1 per cent is projected for this year, increasing marginally to

4.2 per cent next year. Almost all of the additional employment arose from increases in labour supply. Net inward migration and increased participation – particularly female participation – were the key drivers of this increase in labour supply.

Risks to the macroeconomic outlook are two-sided but tilted to the downside. A general government surplus of €8.8 billion (3.0 per cent of Gross National Income (GNI)) is projected for this year. For next year, the general government surplus is projected at €8.4 billion (2.7 per cent of GNI). Stripping out the Department’s estimate of ‘windfall’ corporate tax receipts, a deficit of €2.0 billion would be recorded this year and €2.7 billion next year. Public indebtedness next year is projected at €222 billion; pre-pandemic this figure was closer to €203 billion.

To conclude, the experience of the last few years – the UK’s exit from the European Union, a global pandemic and major war in Europe and now unrest in the Middle East – highlights the major changes that are underway internationally and the impact geopolitics can have on economic outcomes. Moreover, it is also clear that the geopolitical landscape is evolving, with at least some decoupling of western economics from China now underway: several multinational firms and some governments are de-risking their exposure to the Chinese economy, inter alia by diversifying supply chains, in order to limit the impact of any shock originating in that country, be it economic, geopolitical or other. A fragmentation of the global economy along geopolitical lines is an important channel through which Irish living standards could be held-back in the years ahead.

Table 1 below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2024.

| <i>Variable - % change (unless stated)</i> | 2022 | 2023 | 2024 | 2025 | 2026 |
|--|--|-------------|-------------|-------------|-------------|
| <i>Economic Activity</i> | <i>% change (unless stated)</i> | | | | |
| Real GDP | 9.4 | 2.0 | 4.5 | 4.5 | 4.5 |
| Real GNP | 3.9 | 1.0 | 4.0 | 4.0 | 3.9 |
| Modified domestic demand | 9.5 | 2.2 | 2.2 | 2.5 | 3.0 |
| <i>Prices</i> | | | | | |
| Core HICP (inflation measure) | 5.0 | 5.1 | 3.4 | 2.5 | 2.3 |
| <i>External Trade</i> | | | | | |
| Modified current account (per cent of Gross National Income-GNI) | 7.0 | 7.5 | 7.5 | 7.0 | 6.2 |
| <i>Labour Market</i> | | | | | |
| Total Employment ('000) | 2,547 | 2,635 | 2,670 | 2,705 | 2,744 |
| Employment | 6.6 | 3.4 | 1.3 | 1.3 | 1.4 |
| Unemployment (per cent) | 4.5 | 4.1 | 4.2 | 4.3 | 4.4 |
| <i>Public Finances (per cent of GNI)</i> | | | | | |
| General government bal (€ bn) | 8.5 | 8.79 | 8.36 | 14.245 | 14.615 |
| Net debt position (€ billion) | 188.1 | 184.3 | 194.5 | 192.9 | 192.2 |
| Net debt ratio (year-end) | 68.9 | 63.0 | 63.3 | 60.1 | 57.4 |

Table 1: Summary of Main Economic and Fiscal Variables (per cent change (unless stated))

Source: Department of Finance Economic and Fiscal Outlook Budget 2024 Summary, p.4

Local Outlook:

The last year has once again been a challenging one, with the war in Ukraine, inflation and the need for housing, all impacting on all our communities.

Despite these challenges, there is much to be positive about in Limerick and the Mid-West region.

The population of Limerick has grown by 8% since the last census, and employment has increased by 17%.

There are a number of major capital projects underway, including the Opera Centre, the Cleaves site, the Arthur's Quay Masterplan, while 2023 saw the completion of the Limerick Regional Athletics Hub in Newcastle West.

There are key strategic milestones on the horizon also, with the 2023 publication of the Shannon Foynes Taskforce report, the M20 and Foynes Road projects alongside planning for the 2027 Ryder Cup in Adare Manor.

Despite the challenges, there are a number of opportunities for Limerick in 2024 and beyond, as Limerick's "different kind of energy" positions the City and County as the centre of the renewable energy landscape.

Limerick, along with its regional partners, has the potential to develop a floating offshore wind industry, which could create thousands of jobs and make Limerick a major energy player.

Limerick's growing population presents an opportunity also to boost the local economy and create new jobs. The major capital projects underway in Limerick will create jobs alongside boosting the local economy.

Major job announcements at Lilly, Ballygowan and H&MV engineering, to name a few, show that industry leaders continue to have confidence in the future of Limerick.

Investment in building more affordable housing and in retrofitting existing homes to make them more energy-efficient will help to support businesses to create jobs and to grow the local economy alongside dereliction and town centre focused planning.

Continued focus on Infrastructure and services investment, to support the growing population, such as roads, schools, and public transportation in 2023 continued to support the delivery of major capital projects, and achieving the key strategic milestones.

By investing in our communities and building a better future for all, we can ensure that Limerick continues to grow and thrive.

Budget Strategy & Objectives

The Draft Budget has been prepared on the principle of a "balanced budget" based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal and other obligations. It incorporates the decisions made by the Council in relation to the Local Property Tax and General Municipal/ Metropolitan Allocations. Under the Local Government Act, 2001 as amended by the Local Government Reform Act 2014 and Local Government Rates & Other Matters Act 2019 as amended, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council.

The key objectives of the 2024 Budget are set out below:

1. Housing & Regeneration

- Additional resources for the maintenance budget to meet the ongoing demands of our social housing stock
- Continue our planned maintenance programme to leverage additional sources of funding
- Maintain resources in Estate Management and Tenancy Enforcement (A04)
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Maximise Housing Adaptation Grants
- Additional Resources towards the Homeless Service
- Deliver on the 2024 targets across the 4 pathways within the 'Housing For All' plan
 - Pathway 1: Supporting Home Ownership and Increasing Affordability
 - Pathway 2: Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion
 - Pathway 3: Increasing New Housing Supply
 - Pathway 4: Addressing Vacancy and Efficient Use of Existing Stock

2. Sport & Recreation

- Adoption of a Sports and Recreation Strategy for Limerick in conjunction with Sports Ireland.
- Resourcing and maintaining our key Council led Sports and Recreation facilities and leveraging match funding for essential capital works.
 - Finalise Operator for Grove Island and Askeaton Pool and Leisure Centres
 - Complete energy efficiency and plant capital works to allow Askeaton Pool and Leisure Centre to open in early 2024
 - Ongoing support for Rathbane Golf Club
 - Operate and Maintain Newcastle Regional Athletics Hub to the highest standards
- Develop other local smaller facilities as required and dependent on resources
- Support other stakeholders to enhance their facilities

3. Environment & Climate Change

- Protect the natural and built environment for Limerick City and County including the progression of the CFRAMS programme in conjunction with the OPW.
- To continue to work towards our 2030 climate change targets and to meet the objectives of the Water Framework directive and the climate action plan.

4. Planning & Place Making

- Ensure increased focus on Place Making in the delivery of the Capital Programme
- Deliver on e-planning project thereby enhancing engagement with applicants and the public through the planning process

5. Rural and Community Development

- Deliver on the Town Centre First policy which aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community.
- Revitalisation of our urban areas and villages through a stronger focus on addressing dereliction, vacancy and delivering public realm improvements. Facilitating the Croí Cónaithe scheme
- Community Development Supports
- Engagement and advice to communities on grant schemes and other Council led support measures including:
 - Support to Ukraine Refugees
 - Facilitating the work of the LCDC
 - Securing maximum level of funding from national funding calls
 - Continue and where possible enhance our programme of supports to our communities

6. Cultural Development

- Delivering a cultural and arts programme for the benefit of the Citizens of Limerick and visitors to our City and County
- Supporting the role our libraries, gallery & museum play in enhancing the quality of life of our citizens.

7. Tourism Development:

- Driving the implementation of the Limerick Tourism Development Strategy and Wild Atlantic Way Gateway Strategy. Also to focus on resourcing and leveraging match funding ahead of hosting major events.
- Support Discover Limerick DAC a wholly owned subsidiary of Limerick City and County Council to operate and develop key tourism attractions in Limerick including King Johns Castle, Lough Gur and Adare Heritage.
- Enhanced Support for our key festivals and events
- Continue to maintain and market the 40km Limerick Greenway from Rathkeale to the Kerry bounds which is delivering a significant economic return for Limerick.

8. Economic Development

- Deliver the Local Enterprise Office programme of supports along with other Council initiatives to support the SME sector
- Continue to enable economic growth in the City and County
- Maintaining a clean and safe City Centre public realm essential to creating a positive urban environment and promoting economic activity for residents, visitors, and businesses.
- The economic revitalisation of our city centre and towns and continue to address the crisis in the retail sector.
- Lead a digital strategy that will lay the foundation for a 'Smart & Greener Limerick Region'.
- Continue to promote and develop the Limerick Brand and Limerick as a destination for investment, socialise, work and reside.

9. Transportation & Mobility

- To continue to invest in the rural and urban infrastructure through the delivery of the 2024 schedule of municipal district works subject to the availability of national funding
- Progress key infrastructure projects to provide momentum to the economic growth in Limerick and the mid-west.
- Delivery of sustainable and active travel projects identified in the Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority

10. Frontline Local Authority Services

- Continue to deliver on key frontline services and maintain our ability to react to unforeseen events such as Ukraine Refugee response and extreme weather.

11. HAP Shared Services Centre:

- Deliver 2024 targets set for HAP shared service.

12. Directly Elected Mayor (DEM) with Executive powers

- Support the DEM and implementation of programme

13. Continue to seek efficiencies in service provision, cost reduction and value for money

Outturn 2023

In presenting the Annual Budget for the year ended 31 December 2024 to Council, I wish to take this opportunity to summarise the financial position of Limerick City and County Council. The Annual Financial Statement of Limerick City and County Council for the year 2022 shows the accumulated balance on the Revenue Account is in a credit position of €932,320. I have reviewed the up to date position and I am satisfied that every effort will be made to break-even on the Revenue Account for 2023 despite challenges faced by the Council; however there is pressure on a number of income heads and ongoing controls on expenditure are in place. In particular, I am concerned with the significant increase in energy costs and other inflationary pressures, which are affecting not only our own services but also those of our subsidiary companies. The 2024 draft Budget reflects the need to continue a strong financial management ethos while making every effort to meet the ever-increasing demands on the services of Limerick City and County Council.

Analysis of Expenditure Requirements 2024

The total estimated expenditure included in the Draft Budget for 2024 amounts to €942.79 million, an increase of €37.71 million on the adopted figure for 2023. The increased activity in the HAP Shared Service Center accounts for the majority of this increase. As this expenditure is matched by a corresponding income, it has no net effect

on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

| Division | Draft Budget 2024 | Adopted Budget 2023 |
|--------------------------------|---------------------|---------------------|
| A - Housing & Building | €67,606,276 | €59,374,462 |
| A - HAP Shared Service Centre | €693,706,315 | €674,099,218 |
| B - Road Transport & Safety | €52,652,751 | €48,472,220 |
| C - Water Services | €16,962,684 | €16,427,716 |
| D - Development Mgt | €29,962,342 | €29,844,880 |
| E - Environmental Services | €46,475,355 | €41,034,879 |
| F - Recreation & Amenity | €18,087,985 | €16,402,873 |
| G - Agri, Ed, Health & Welfare | €1,279,013 | €1,311,337 |
| H - Misc Services | €16,056,951 | €18,652,859 |
| | €942,789,672 | €905,620,444 |

Table 2: Analysis of Expenditure by Division

The following chart gives a breakdown of expenditure by each division.

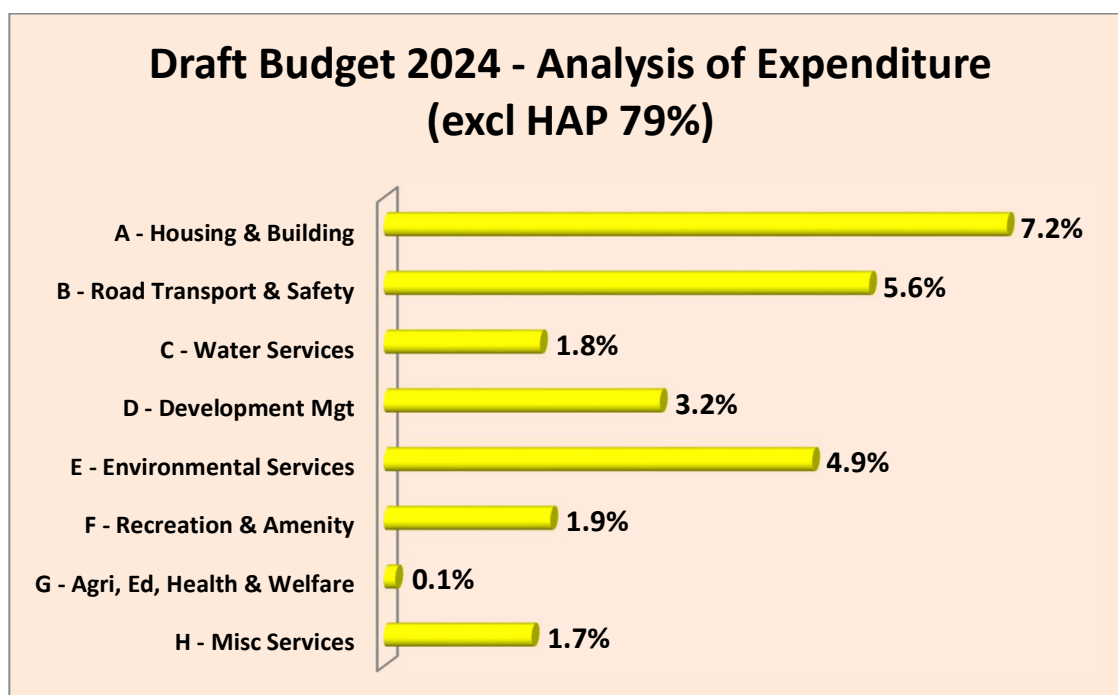


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Draft Budget 2024 for each Division, with comparative figures for 2023:

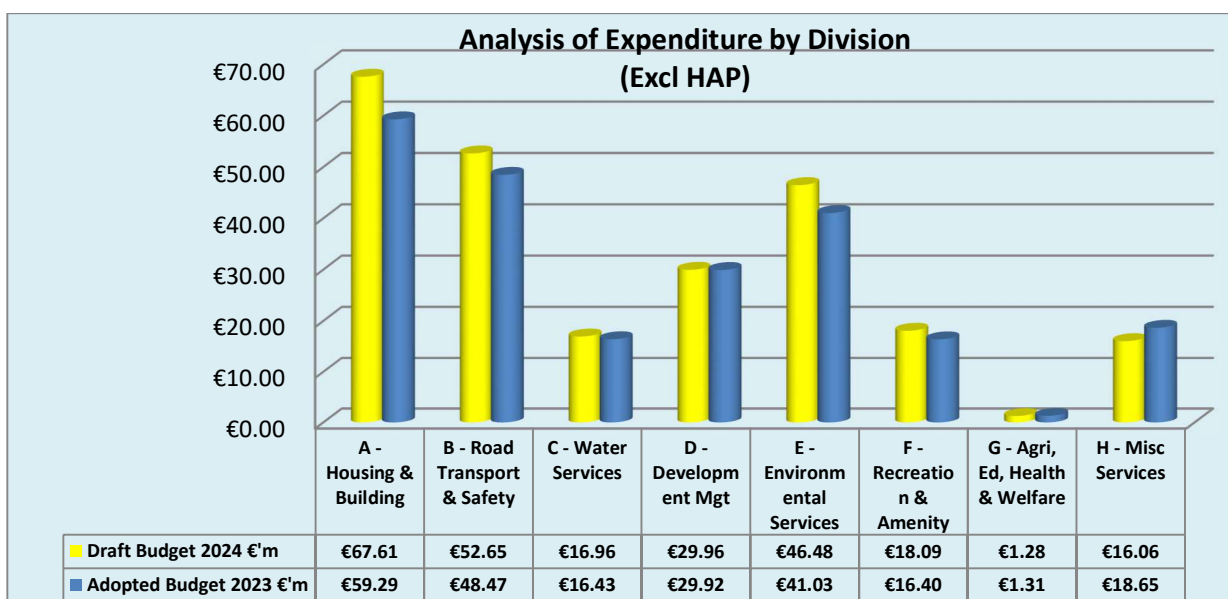


Chart 2: Analysis of Expenditure (excl HAP) by Division - Draft Budget 2024 versus Budget 2023

Analysis of Income 2024

The level of expenditure shown above, at €942.79 million, will be financed from the following sources:

| Source | Amount |
|---|---------------------|
| 1. Local Property Tax | €21,329,589 |
| 2. Commercial Rates | €64,181,299 |
| 3. Grants & Subsidies (net of HAP) | €104,799,070 |
| 4. Goods & Services (net of HAP) | €58,696,229 |
| Sub Total Income (Excluding HAP) | €249,006,187 |
| 1. HAP Differential Rent | €161,503,409 |
| 2. HAP Subsidy from DHPCLG | €532,280,076 |
| Sub Total HAP | €693,783,485 |
| Total including HAP | €942,789,672 |

Table 3: Analysis of Draft Budget 2024 Income

The following Pie chart highlights the % split by income category excluding HAP.

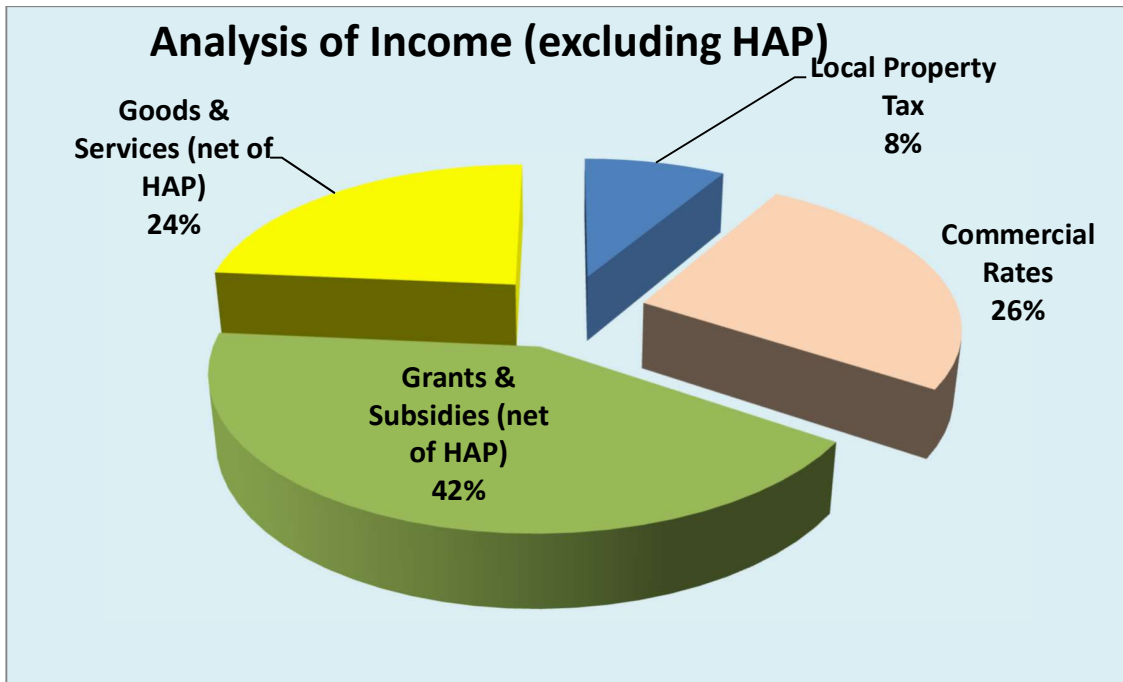


Chart 3: Analysis of Draft Budget 2024 Income (excluding HAP)

58% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (26%), LPT (9%) and Goods & Services (24%).

Comparative figures for Budgets 2024 and 2023 are shown hereunder.

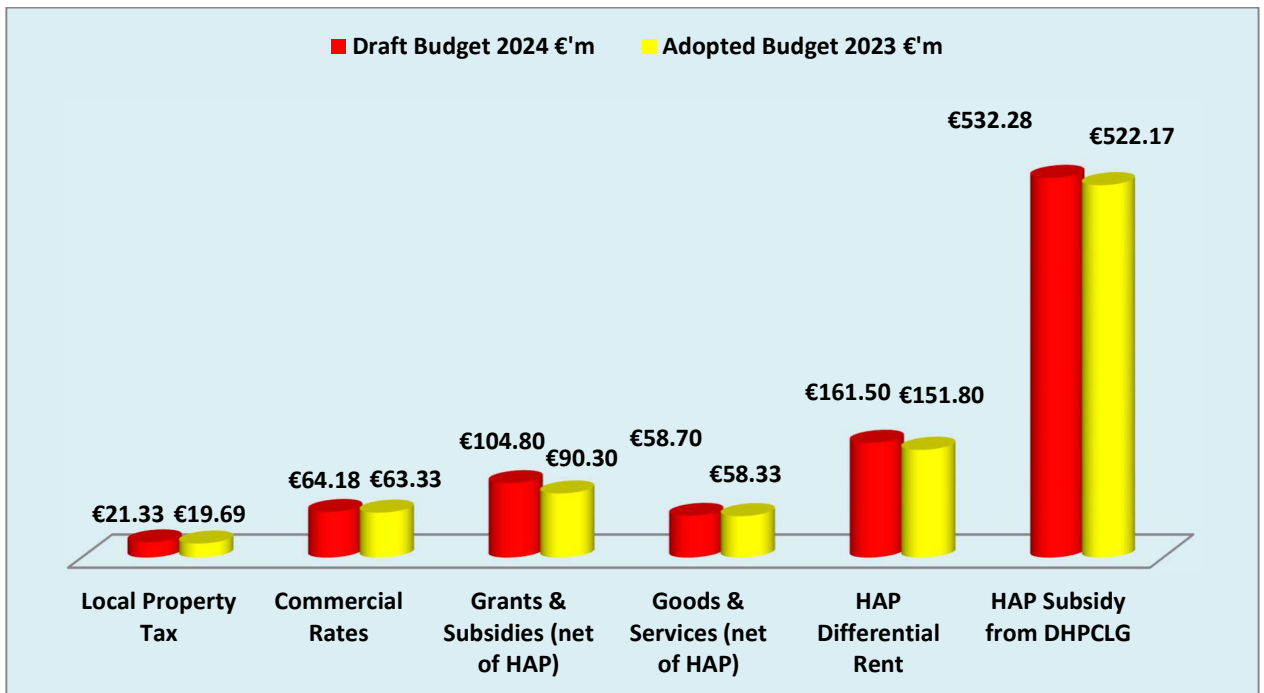


Chart 4: Analysis of Income: Draft Budget 2024 v's Budget 2023

Goods and Services Income

Goods and Services income excluding HAP income for Draft Budget 2024 is €58.70m and is noted in Table D. This includes income headings such as:

- Differential rent income of €19.2m for Budget 2024 (increase of €1.4m on Budget 2023)
- Income from Uisce Éireann (formerly Irish Water) is also accounted for under this heading with Budget 2024 at €8.956m compared to €12.92m (difference is funded by the Department of Housing, Local Government and Heritage)
- Planning Fees income of €1.05m noted for Budget 2024 (compared to €1.022m in Budget 2023).
- Parking Fines & Charges with income of €1.93m noted for Budget 2024 (compared to €2.1m in 2023).
- Non-Principal Private Residence with income of €200k noted for Budget 2024 (compared to €250k in 2023).

Grants and Subsidies Income

Grants and Subsidies income excluding HAP income for Draft Budget 2024 is €104.80m and is noted in Table E. Some of the key income sources under this heading include:

- Social Housing Current Expenditure Programme (SHCEP) supports the delivery of social housing by providing financial support to local authorities and Approved Housing Bodies for the leasing of houses and apartments. Such long term leasing is noted at €13m for 2024 compared to €10m in 2023 (increase of €3m).
- Road Grants are assumed to remain at 2023 levels.
- Compensation for increases in rates of pay and PSPR resulting from the unwinding of FEMPI legislation and increases in pay and pensions relating to the Public Sector Stability Agreement and assumed pay increases for 2024 (pending national pay-talks) is noted at €14.27m in Draft Budget 2024 (increase of €2.65m compared to 2023 due to pay increases in 2023 & assumed for 2024). The actual final amount payable for 2024 by the Department to individual authorities will be the authority's proportional share of the available funding which will be calculated on the basis of vouched actual increased costs at the end of 2024. The Department have currently confirmed payment of €12.84m, which does not include any additional pay increase for 2024.

Local Property Tax (LPT) Allocation and LPT Baseline Review 2024

Local Property Tax (LPT) is a key funding source for Local Government replacing the General Purpose Grant funding allocation.

LPT Baseline Review 2024:

Under the current LPT allocation model, every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. A working group, which included representatives from the local government sector, was set up earlier this year to review and establish a new model to determine LPT baseline funding levels. The work of the group has now concluded with the following recommendations:

1. That from 2024, funding would be distributed in accordance with the allocation model developed by the working group, according to the following indicators and weightings: population: 10%, area: 35%, deprivation levels: 20%, Local Authority locally raised Income: 27.5% and achievement of National Policy Priorities: 7.5%;
2. That no local authority should see a reduction in baseline funding upon the application of the above model; and
3. That this model is used to review local authority baselines every 5 years, following updated census data.

The Minister has approved the recommendations of the group, and, furthermore has committed to ensuring that every authority receives an increase in baseline funding in 2024 of at least €1.5m. Limerick City and County Council will be in receipt of this additional Euro 1.5m, but will be countered with no central Government support for energy support grants to the Local Authority for 2024 (€3m was noted in Budget 2023).

Equalisation

In line with the commitment in the Programme for Government – “Our Shared Future”; 100% of the estimated LPT yield is retained locally within the local authority area where it is collected. All equalisation funding will be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. The equalisation funding requirement will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2024 LPT receipts are compared to the 2024 Baseline, Limerick City & County Council will be in receipt of equalisation funding in 2024.

The Local Property Tax (Local Adjustment Factor) Regulations 2022 do not refer to yearly decisions but instead to “a period as specified in the resolution”, meaning elected members can now set a local adjustment factor for a period of their choosing. The Local Government Reform Act 2014 and associated Regulations permits the Members of the Council to vary the Rate by a maximum increase or decrease of 15%. In September 2022,

the Council decided to adjust the LPT rate upwards by 15% for 2023 and 2024 equating to an increase of €2,275,125. It should also be noted that after the 2021 property revaluation for LPT assessment over 50% of properties in Limerick now fall into the 1st valuation category with a base value for Local Property Tax of €90.

The 2024 allocation from the Local Property Tax and the calculation provided by the DHPLG on the basis of this allocation is set out in **Table 4** below:

| Limerick City and County Council - 2024 LPT Allocation | |
|---|--------------------|
| LPT Retained Locally 100% | €15,167,516 |
| 2024 Baseline | €19,054,464 |
| 2024 Shortfall (LPT retained locally -2024 Baseline) | -€3,886,948 |
| Distribution of equalisation funding | €3,886,948 |
| Total LPT Funding to be provided in 2024 | €19,054,464 |
| 15% increase in LPT rate | €2,275,125 |
| Revised LPT Allocation 2024 | €21,329,589 |

Table 4: LPT Reconciliation 2024

The 15% LPT variation for 2024 of €2.275m has been allocated to provide additional resources for the delivery of the following services:

| Service Description | LPT 15% Allocation 2024 |
|--|--------------------------------|
| Local & Regional Roads/ Traffic Management/ Street Cleaning | €768k |
| Other Local Services (e.g. Fire/ Library etc.) | €357k |
| Capital Investment in New Plant to Deliver Efficient Local Services | €400k |
| Urban and rural Regeneration | €550k |
| GMA for 2024 (similar to 2023, 2022 & 2021) | €200k |
| Total Post LPT Revaluation | €2.275m |

Table 5: Allocation of additional resources

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the Council and it is vital to the level of service delivery that income from this source is maximised. In this respect it is critically important that the Valuation Office reverts promptly with new valuations during 2024. Limerick City and County Council will continue to ensure that all

commercial properties in the City and County are included on the rates records and are properly rated.

Draft Budget 2024 is presented with no commercial rate increase for 2024.

Vacant Property Refunds 2024

The commencement of section 9 of the Local Government Rates and Other Matters Act 2019, as amended, will allow local authorities to adopt schemes for the abatement of rates in respect of vacant property for 2024. These schemes are to replace the refund of rates on vacant property adopted annually. The Local Government Act 1946 are now repealed and replaced by section 9. Vacancy abatement schemes under section 9 are a reserved function to be approved at the local authority budget meeting. It is proposed for an abatement of 10% of rates due to Limerick City and County Council by a liable person for the financial year ending 31 December 2024.

Separately the Council will be asked to consider the adoption of the Vacant Property Refund Scheme 2024 to encourage the beneficial use of commercial property in accordance with Section 66 of the Local Government Act, 2001, as amended by Section 43 of the Local Government Reform Act, 2014 as outlined in Table 7 below:

| Band | % Refund |
|--|-----------------|
| Up to €3,000 Annual Rate Demand (with payment of 25% required) | 25% |
| €3,001 to €12,000 Annual Rate Demand (with payment of 50% required) | 50% |
| €12,001 to €60,000 Annual Rate Demand (with payment of 75% required) | 25% |
| Over €60,001 Annual Rate Demand (with payment of 90% required) | 10% |

Table 7: Vacant Property Scheme 2024

Small and Medium Business Support Scheme 2024 (SME Scheme)

The proposed Small and Medium Business Support scheme will pay a financial support to occupiers of commercial properties with a total annual commercial rate bill of up to and including €30,000 but not less than €1 in 2024. The proposed % support for 2024 rates is 13.5% subject to a maximum refund of €1,500 which will be subject to a number of terms and conditions.

Retail Economic Incentive Scheme

The Business & Retail Incentive Scheme has been replaced for Budget 2024 with the Retail Economic Incentive Scheme. The Retail Economic Incentive Scheme offers an incentive

to retailers to encourage and develop certain retail uses in our city and town centres. The new scheme is designed to combat increasing vacancy in the core retail area of Limerick City Centre and our main towns. The Council continues to work with Retail Excellence Ireland, Retail Ireland, and Limerick Chamber of Commerce and other local stakeholders in developing a vibrant City Centre.

Increased Cost of Business Scheme (ICOB)

The Minister for Enterprise, Trade and Employment Simon Coveney TD has announced a Budget 2024 package which recognises the ongoing challenges businesses are facing which included the approval for the Increased Cost of Business Scheme (ICOB), which is a once-off grant to benefit up to 130,000 small and medium businesses at a cost of €250m. The detailed terms and conditions attached to the grant are to be finalised by the Minister. The details of the scheme will be finalised for implementation in 2024.

Housing Assistance Payment (HAP) Transactional Shared Service Centre

The Housing Assistance Payment (HAP) is the principal platform for underpinning the provision of housing support in Ireland and has been in operation for a number of years. HAP is a form of social housing support provided by all Local Authorities under the Housing (Miscellaneous Provisions) Act 2014. The availability of HAP enables all Local Authorities to provide housing support to over 59,200 households with a long-term housing need, including many long-term Rent Supplement recipients.

The key business processes delivered on behalf of the Local Authorities by the HAPSSC are Tenancy Processing, Weekly Tenant Rent Run, Monthly Landlord Payment, Tenancy Amendments, Debt Management, and Recoupment Management. The cost of running the national centre is fully recouped from Government.

The HAPSSC will administer circa 8,800 new tenancies in 2024 and process in excess of €670 million in payments to HAP landlords and collect €160 million in differential rent from HAP tenants.

Ukrainian Response

The Ukrainian Response in Limerick has provided for the refurbishment and operation of three Local Authority Managed Accommodation Centres at Cappamore, Abbeyfeale and Askeaton. 2024 will see the continued operation of these three Local Authority Managed Accommodation Centres for Beneficiaries of Temporary Protection (those fleeing the war in Ukraine). Additional opportunities to refurbish state owned properties for temporary accommodation centres will be explored and the Ukrainian Response Team will continue to work with potential commercial proposals to ensure national standards for such accommodation and the operation of same are met.

Limerick City & County Council continue to operate the Offer a Home Programme in Limerick. This programme saw the occupation of approximately 80 vacant homes across Limerick City and County during 2023 and additional offers will see more families being offered a temporary home under this programme throughout 2024. The Ukrainian Response Team continue to support both the pledger and the families in every offer.

Working with the Community Response Forum and other national, regional and local agencies, the Ukrainian Response Team will continue to enable wraparound support services to Beneficiaries of Temporary Protection living, working and / or being educated in Limerick City and County.

Climate Action

The Climate Action and Low Carbon Development (Amendment) Act 2021 provides that each Local Authority must develop a Climate Action Plan. The preparation of the Plan commenced in early 2023 and will be completed in Q1 2024. The plan will also include details for a proposed decarbonisation zone. The Decarbonisation Zone will be a test bed that will not only demonstrate what can be done and accelerate learning for other areas but also to help understand the scale of the challenge in decarbonising the economy and wider society. Preparatory work has commenced on the plan with the procurement of baseline studies to inform the plan preparation. It is hoped that the climate action plan will harness and facilitate investment and funding into the council from a range of sources including the Climate Action Fund.

General Municipal/ Metropolitan Allocation 2024

Circular Fin 08/2015 referred to the Local Government (Financial and Audit Procedures) (Amendment) Regulations (S.I.363 of 2015), which amends the Local Government (Financial and Audit Procedures) Regulations 2014 by providing that the meeting at which Municipal/ Metropolitan members consider the draft budgetary plan must conclude no later than 10 days prior to the local authority budget meeting.

Following the adoption of the budget a schedule of proposed works of maintenance and repairs to be carried out during 2024 in each Municipal/ Metropolitan District will be prepared for consideration and adoption by the Municipal/ Metropolitan District Members. The draft budget has included a general Municipal/ Metropolitan allocation of €1.463m in total for district members, which will provide a focus and clarity as regards how the elected members want to account for the expending of monies within their area.

Workforce

Recruitment of staff within the Organisation will continue with ongoing focus on the replacement of staff following retirements, promotions and departures. There will also be continued emphasis on filling specific purpose posts funded for fixed term periods.

As a major employer in the region, it is important that we provide employment opportunities to the communities we serve. The Graph below shows our overall numbers at present and the number of retired staff.

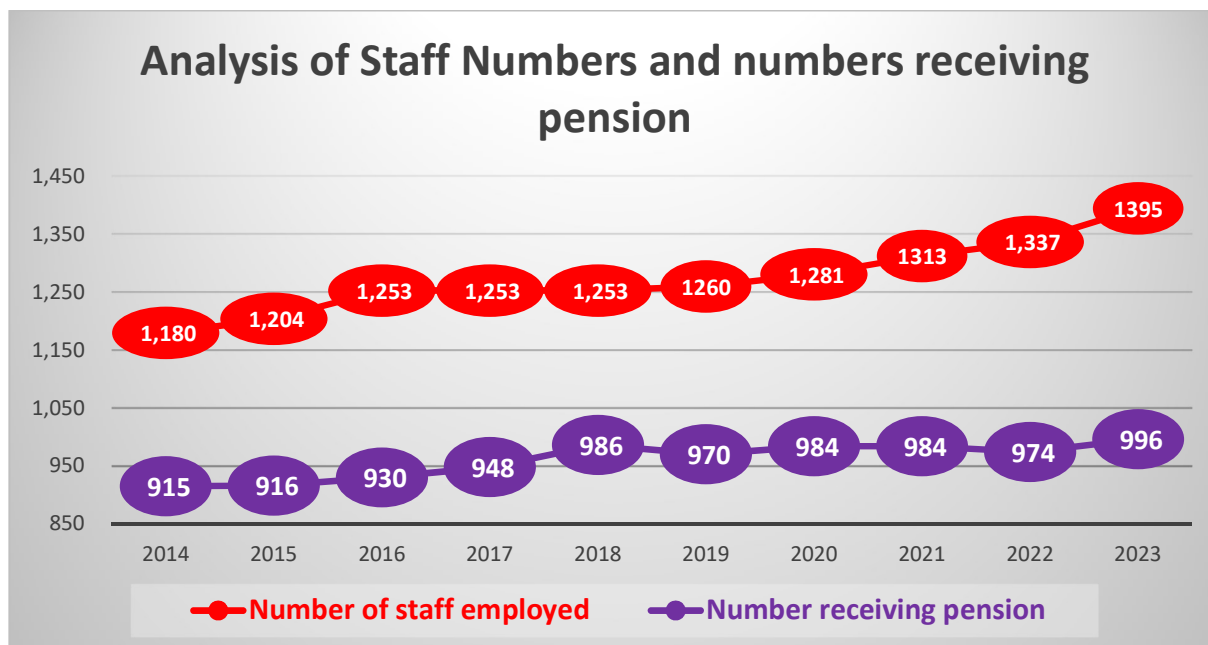


Chart 5: Analysis of staff numbers and number receiving pensions 2014-2023 (Sept)

Blended working in the local government sector reflects the implementation of government policy that public sector employees move to 20% remote working. Following the issue of a Local Government Blended Working Framework, Policy, and FAQ, Limerick City and County Council approved a Policy for Blended Working based on the national framework. Blended Working was introduced in Limerick City and County Council on 25th July, 2022 and has continued during 2023.

Water Services/ Uisce Éireann (formerly Irish Water).

The Water Services budget now largely covers the payroll costs for 129 full time staff equivalents and central management charges that will be recouped from Uisce Éireann. Materials, equipment, services, plant hire and energy are now primarily purchased through the Uisce Éireann procurement system and, therefore, no longer appears on the Council’s expenditure system.

Directly Elected Mayor:

On 25th July 2023, the Government signed off on publication of the Local Government (Mayor of Limerick) Bill 2023 which establishes the office of mayor and its mayoral functions, sets out the governance structures to support that office and provides a code for the election of the mayor. Furthermore, Government has decided that the election

for a directly elected Mayor for Limerick will be held on the same date as the Local and European Elections in 2024, which will be held in June 2024.

Instead of the current ‘two-pillar’ structure, with the elected council and the chief executive performing the functions of Limerick City and County Council, under the new arrangements there will be a ‘three-pillar’ structure composed of:

- the elected council
- the directly elected mayor
- the director general (formerly the chief executive officer)

Capital Budget 2024-2026

In accordance with Section 135 of the Local Government Act 2001, as amended the Local Government Reform Act 2014, please find attached a report on the programme of capital projects proposed by Limerick City and County Council for the 3 years 2024 to 2026. Given the fact that we are proposing allocations over 3 years, it would be unrealistic to suggest that these allocations are definitive and are subject to funding being available in future years. Capital projects by their very nature are flexible rolling plans which involve an annual review and possible adjustment. Below please find a summary of potential spend and source of funding for the 3 year capital plan 2024 to 2026.

| Capital Expenditure 2024 -2026 | Grant funded | Loan funded | Development Levy Funded | Revenue Funded | Other (Land Sales / Contributors) |
|--------------------------------|--------------|-------------|-------------------------|----------------|-----------------------------------|
| €m | €m | €m | €m | €m | €m |
| 1,317 | 1.180 | 63.80 | 10.185 | 22.416 | 41.03 |
| | | | | | |

Table 8: Summary Capital Plan 2024-2026

Chart 6 profiles the Capital Expenditure for each of the three years:

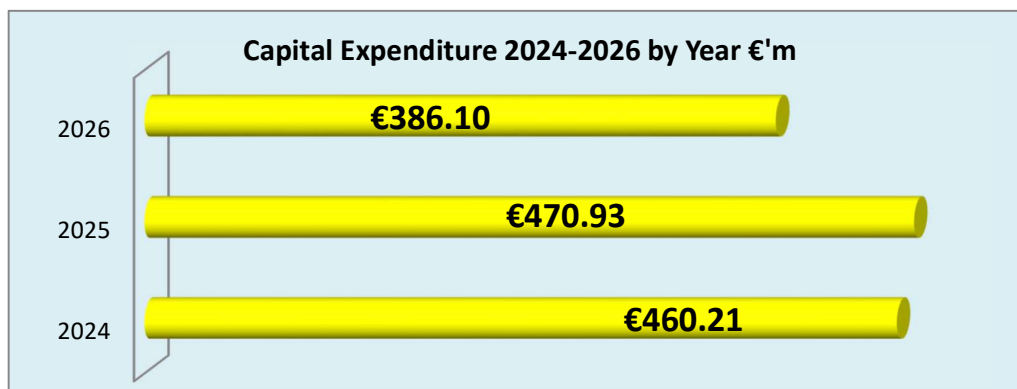


Chart 6: Summary Capital Plan 2024-2026 by year

Conclusion

The overall objective of the budget preparation for 2024 has been again to maintain existing services to a high standard and ensure that Limerick City and County Council fulfils its statutory and regulatory obligations in an environment of increased costs and limited funding. The demand for services across Limerick continues to grow and this is matched by an increase in public expectation.

In balancing the budget, I have taken into consideration members' feedback particularly in relation to increased maintenance demands on our social housing stock, the level of match funding for housing grants, continued investment in our road infrastructure, and demands on our horticulture section with new and existing amenities to be maintained.

The budget also looks to provide match funding for tourism development including the hosting of major events, which will allow the Council to leverage national funding. The successful transfer of King John's Castle from Shannon Heritage to Discover Limerick DAC a wholly owned subsidiary of the Council in 2022 was an important milestone in bringing Limerick's iconic landmark under the control of the Council. Moving forward the DAC will seek to develop other opportunities including the redevelopment of the Adare Heritage Centre in advance of hosting the Ryder Cup in 2027.

During 2023, the Council again had to react to unforeseen events such as the humanitarian response for those fleeing the war in Ukraine, increased inflationary pressures arising from the invasion of Ukraine and related uncertainty on energy costs, which demonstrated the professionalism, commitment and determination of staff to manage the impact of these events.

I would like to take this opportunity to thank the Mayor and the Elected Members for their assistance and support, particularly the Members of the Corporate Policy Group in preparing this budget.

I also wish to express my appreciation to the Management Team and their own teams for their commitment and hard work in preparing this document. The coming year will again be challenging, but it will offer significant opportunities.

I look forward to the full support of the Members at the Statutory Budget Meeting to be held Friday 17th November 2023.

Dr Pat Daly
Chief Executive

Division A

Home & Building



HOUSING & BUILDING

‘Housing for All - a New Housing Plan for Ireland’ was published on the 9th September 2021 and is the Government’s Housing Plan up until 2030. It is a multi-annual, multi-billion euro plan, which will improve Ireland’s Housing System and deliver more homes for all types of people with different housing needs.

The policy has four pathways to achieving housing for all:

Pathway 1 - Supporting Home Ownership and Increasing Affordability

Actions being used to achieve this include:

- New form of rental tenure called ‘Cost Rental’ whereby households with a moderate income will be able to avail of rental accommodation at least 25% below the market value.
- The ‘Local Authority Affordable Purchase Scheme’ which will make newly built homes available at reduced prices for First Time Buyers and Fresh Start applicants who cannot afford to purchase a home at its open market value with a maximum mortgage and 10% deposit. Two schemes were rolled out in 2023 and further schemes are planned for 2024.
- Promotion of Revenue’s Help to Buy (HTB) scheme in marketing campaigns for Local Authority Affordable Purchase schemes so that First Time Buyers are aware that they can apply to Revenue for this incentive to assist them with a deposit to purchase an affordable home.
- The ‘First Home Scheme’, a national Shared Equity Scheme for first time buyers, self-builders or those making a fresh start to help bridge the gap between a deposit and mortgage, and the price of a new home.
- Roll out new Incremental Purchase Campaigns (new build). This scheme is for the purchase of new local authority built houses. It does not apply to apartments/flats or existing local authority houses. The Incremental Purchase Scheme is a purchase option to meet the needs of those requiring long-term housing support.
- ‘Project Tosaigh’, will see the Land Development Agency (the “LDA”) intervening to enter into strategic partnerships with landowners in order to unlock and accelerate its delivery.
- The requirement of Part V of the ‘Planning and Development Act 2000’ being increased to a mandatory 20% and will now include provision for affordable and cost rental housing, as well as social housing.
- Increased protections for tenants in private rental accommodation to include legislation with provisions to address long-term security of tenure and extension of rent pressure zone protection to the end of 2024.

Pathway 2 - Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion.

Actions included in this pathway are to:

- Work towards eradicating Homelessness by 2030.
- Targeting the delivery of one and two bed units across Limerick City and County under the Housing First Programme.
- Provide more than 10,000 social homes nationally each year.
- Enhanced role for Approved Housing Bodies in social housing provision.
- Capital Advance Leasing Faculty (CALF) revised funding model will facilitate AHB-provided social housing developments in all local authority areas and help deliver more social housing
- The phasing out of new entrants to the current leasing arrangements for long term leasing and enhanced leasing with a shift towards new build social homes.
- Repair and Lease Scheme to continue in operation. The purpose of this scheme is to bring long term vacant dwellings to the required standard for leasing. The loan available has increased up to €80,000 for refurbishment. The Housing Directorate work closely with the Vacant Homes Team to promote the scheme.
- Roll out Choice Based Lettings.
- Roll out new Private Rightsizing Campaigns. Limerick City and County Council has developed a policy where persons over the age of 55 who own their own home, and who find their dwellings too large for their needs, may request the Council to purchase their home in return for a lifelong tenancy in a managed Older Persons Scheme. The private rightsizing scheme is a voluntary scheme, which means a person does not have to move unless you choose to do so.
- Increased staffing – funding commitment to provide new long term housing posts.
- Improvements to the quality and quantity of traveller-specific accommodation.
- Continued capital funding for housing for vulnerable members of society such as older people and those with disabilities through the 'Capital Assistance Scheme'.
- As new-build supply of social housing ramps up, there will be a reducing reliance on the Housing Assistance Payment (HAP) and the Rental Accommodation Scheme (RAS).

| Projected Housing Output New Builds 2022-2026 (extract from Housing for All – a New Housing Plan for Ireland – National projections) | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| Delivery Type | 2022 | 2023 | 2024 | 2025 | 2026 |
| New Build | 9,000 | 9,100 | 9,300 | 10,000 | 10,200 |
| Acquisitions | 200 | 200 | 200 | 200 | 200 |
| Long Term Leasing | 1,300 | 1,200 | 800 | 200 | 0 |
| Mortgage to Rent | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Short Term Leasing | 200 | 200 | 200 | 200 | 200 |
| RLS | 120 | 130 | 140 | 140 | 140 |
| | 11,820 | 11,830 | 11,630 | 11,740 | 11,740 |

| Projected Housing Output New Builds 2022-2026 (Limerick City and County Council: <u>Local Projections</u>) | | | | | |
|---|-------------|-----------------|-------------|-------------|-------------|
| | 2022 | 2023 | 2024 | 2025 | 2026 |
| Limerick New Build Targets Total 2,693 | 565 | 502 | 513 | 551 | 562 |
| Achieved | 383 | 332 in progress | | | |

Pathway 3 – Increasing New Housing Supply

It is intended to achieve this by:

- The provision of additional State lands to the Land Development Agency (LDA) to provide up to 15,000 homes. Limerick examples of this include:
 - Limerick: HSE to LDA at ‘Colbert Station area’
 - CIE to LDA at ‘Colbert Station environs’
 - Dept. of Transport to LDA at ‘Lands in Limerick Docklands’
 - Gas Networks Ireland to LDA at ‘Limerick Docks’.
- Powers will be introduced in the form of a new system of Land Value Sharing which will mean in practice that the additional value accrued due to land being rezoned for housing will be shared in a fairer way with the State and used for the benefit of the community.

- The introduction of new Urban Development Zones which will provide a coordinated, plan-led approach to the delivery of residential and urban development.
- The introduction of the Croí Cónaithe (Cities) Fund to encourage greater activation of existing permissions (40,000 out of the 80,000 non activated planning permissions are in Dublin).
- The Residential Zoned Land Tax was announced in Budget 2022 and was introduced into the Part 22A of Taxes Consolidation Act (TCA) 1997 by the Finance Act 2021. The principal purpose of the residential zoned development land tax is to encourage the timely activation of zoned and serviced residential development land for housing.
- Improve construction sector innovation and attractiveness and deliver the labour force required to reach the goals set out in the Plan.

Pathway 4 - Addressing Vacancy and Efficient Use of Existing Stock.

Actions included in this include;

- ‘Croí Cónaithe (Towns) Fund’ for servicing sites for new homes in regional towns and villages and to support refurbishment of vacant houses. This will be complemented by investment by Irish Water in servicing of small towns and villages.
- Incentives for rental and sale of vacant properties owned by participants in the Fair Deal Scheme.
- The implementation of a CPO Programme for vacant properties.
- The incorporation of activation of vacant properties as key criteria in the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF).
- The enhancement of the Repair and Leasing Scheme which targets owners/investors of vacant properties who cannot afford or who do not have access to the funding.
- Planned maintenance approach for LA housing stock management and maintenance – ensure quality and compliance with standards, minimum vacancy and re let times for all LA stock. Stock condition surveys over the next 4 years.
- Continue to activate State owned vacant properties.
- Tackle unfinished estates.
- Unlock potential to utilise heritage building stock.

The pathways contain actions to be taken by Government Departments, Local Authorities, State Agencies and others. It is through these co-ordinated actions that the Government aim to develop a sustainable housing system.

Limerick Regeneration Framework Implementation Plan

The Limerick Regeneration Framework Implementation Plan (LRFIP) was launched in September 2013. Its vision is for safe and sustainable communities in the designated regeneration areas of Moyross, St. Marys Park, Southill, and Ballinacurra Weston.

There are 3 pillars of implementation under the Plan

- Social
- Economic and
- Physical

Draft Limerick Regeneration Plan Status Update 2024 – 2030

A Draft LRFIP Status Update has been prepared by consultants KPMG in conjunction with the Regeneration Directorate of Limerick City and County Council. This was submitted a working draft to the Department of Housing, Heritage and Local Government (DHLGH) in July for their consideration.

DHLGH have indicated that detailed consideration would be required given the extensive nature of the proposals. It was agreed given that the budgetary process for 2024 at central and local level had commenced, a separate request for a 2024 budget would be made by Limerick. This request has been made and DHLGH have confirmed that there will be a budgetary allocation for 2024.

Consideration of the broader request under the working draft of the Status Update will continue. No decision has been made on the extent and structure of the 2024 budget at this point but it has been agreed that funding will be available in 2024 for the continuation of on-going projects and the Directorate will consider a specific submission for a 2024 Economic and Social and Intervention Fund (ESIF). 2024 funding will need to reflect the proposals contained within the working draft of the Status Update rather than simply act as an extension of the current fund.

Social Regeneration

Under the LRFIP, the Economic and Social Intervention Fund (ESIF) is the main component of the social pillar of the regeneration programme. The oversight and monitoring of the ESIF has been updated and strengthened on previous years in order to better inform decision-making and post-2023 strategy. The drawdown of the final monies for any ESIF

funded project is subject to the submission of a progress report demonstrating that the project achieved its intended outputs (or activities).

The Department of Housing, Local Government and Heritage (DHLGH) has approved funding for approximately 190 projects as part of the 2023 ESIF process. The funded projects span the six regeneration themes (Education and Learning, Health and Well-being, Ageing Well, Employability and Work, Families and Youth at Risk, and Community). Funded organisations range from professional service providers to small but vibrant volunteer-led community groups. Below are examples of the ESIF supported projects:



Example of the ESIF supported project

HAPPEE project - This is a newly established project, funded by ESIF, St. Gabriels Foundation and the University of Limerick through its UL Engage programme. UL health professional students (Human Nutrition and Dietetics, Speech and Language Therapy, Occupational Therapy, Physiotherapy, Music) carry out their practice placements in schools as opposed to clinical settings. It is designed to improve outcomes for schoolchildren by placing University of Limerick students in a particular school. The UL students supervised by clinical supervisors from the University of Limerick and St. Gabriel's Foundation will work with class teachers, whole class groups and individual children and their families to support the children to achieve their academic and health goals. The intention is to benefit the community by increased early identification of need, reducing non-attendance for health interventions, and providing services in communities

with community support. The programme benefits UL by creating new and sustainable student placements.

Equine Education & Therapeutic Programme - This programme is funded by ESIF, the Dept of Agriculture, Food and the Marine along with Moyross Youth Diversion Project. It operates in six primary schools across the Regeneration areas of the city. This includes Corpus Christi Primary School, Our Lady of Lourdes, Le Chéile, St. John's, St. Mary's and Thomond Primary School. Animal welfare is to the fore with educational visits to RACE jockey academy, the National Stud and to Clare Equestrian Centre where the practical element of the programme takes place. Terry Casey became the tenth young person from the project accepted into RACE as an apprentice jockey and graduated in 2023. The professional jockey Wesley Joyce is also a graduate of the programme.



Pupil engaged on the Equine Programme learning to jump fences.

Economic Regeneration

One of the key objectives for economic regeneration is the development of sustainable pathways to employment through capacity building and training. The “Outreach to Employment Programme” continues to broaden its activities across the four Regeneration areas. This is a unique partnership between employers, training providers, local community and the statutory agencies. The initiative using local community mentors to connect with young and unemployed persons through outreach engaging with the most distant from the labour market in their respective communities. In 2023, the Outreach to Employment Programme, through the Community Network Programme, has engaged with 96 young people across the four Regeneration communities. 55% of these

participants have been successfully placed in employment or returned to education or training. The objective is to create a 'sightline' of real employment opportunities for individuals within the programme combined with an opportunity for continuous personal progression.

Regeneration Community Jobs Fair

Community Job Fairs were held in each of the Regeneration areas of Moyross, Ballinacurra Weston, St .Mary's Park and Southill. There were over 1000 people in attendance across the four communities. 14 new employers have participated in the events in 2023. These events have been welcomed by the local residents and have embraced the opportunity to engage with the employers directly within their own community.



Jobs Fair in Kings Island Community Centre September 2023

Junior Careers Fair

The objective of this initiative is to present to children and their parents in regeneration communities' employment opportunities. The programme commenced with a Junior Careers Fair where 6th class pupils and their parents interacted with companies in the school. Following this event, the children got to choose a company whom they wish to visit and the opportunity for their parents to accompany them on the site visit. This is a great opportunity for the children and their parents to engage with the companies at an early stage and to highlight what opportunities are available.

Physical Regeneration

The physical regeneration pillar encompasses;

- **New housing:** 18 houses at Cliona Park Phase 3 were handed over in mid-October 2023 by the contractor. 102 no. units are currently undergoing construction and due to be occupied in 2024. 18 no. units are at preliminary design stage and a further 27 no. units are in the process of being prepared for tender. Construction of these units is expected to continue across 2024 and into 2025 for some of the larger and later schemes. Design Team procurement processes are ongoing in respect of a further development of 20 units at Cosgrave Park Phase 2 and 55 no. infill units at Pineview Gardens subject to Stage 1 approved by the DHLGH.



- **Rebuilds:** In Q3-2023, 6 Regeneration Rebuild units were tendered and are currently with the DHLGH for approval to proceed to construction. Tender documents for a further 3 are being finalised at present. It is envisaged that a contractor for all 9 houses will be appointed by year end 2023 with construction to commence Q1-2024. There are a further 11 rebuilds which are being scoped at present by an integrated design team and a budget estimate will be submitted to the DHLGH by year end 2023 with a view to tendering for a contractor in Q1-2024.
- **Thermal upgrades and refurbishments:** The thermal upgrade programme is currently in excess of 80% complete:
 - **8 thermal upgrade contracts remain to be completed.** Four of these are currently under construction and the remaining 4 contracts are currently awaiting contractor mobilisation and/or appointment subject to receipt of outstanding documentation. These 4 remaining contracts will comprise thermal improvement works to 18 no. homes in Moyross and 51 no. homes

in St Marys Park. Construction works on these contracts are expected to commence on a lagged basis across the first quarter of 2024 and complete before the end of 2024. As part of closing out the thermal upgrade programme of work, any house that has not availed of a thermal upgrade to date will be afforded an opportunity to be included in a final mop-up thermal upgrade contract with scoping to commence in Q4-2023.

- **Demolitions:** Demolitions of select properties, in accordance with the LRFIP, continued with seven properties demolished in 2023 to date.
- **Connectivity schemes:** In the past 12 months the Regeneration Directorate has progressed designs for a number of schemes, aimed at improving connectivity within and into/out of the Regeneration Areas. These schemes include:
 - **University Avenue** – a proposed pedestrian, cycle and vehicular infrastructural link between Moyross and TUS Limerick.
 - **Ballynanty Link** – a proposed pedestrian, cycle and vehicular infrastructural link between Moyross and Ballynanty.
 - **Southside Connectivity** – enhanced footpath and cycle connectivity, traffic calming measures and public realm improvement works in the Southill and Childers Road area.
 - **Moyross Avenue** – upgrades of the link between Watch House Cross and Pineview Gardens/Delmege Park have been progressed through various schemes.

Community:

- **District Pay Area, Southill:** A DHLGH Stage 2 submission was submitted Q1 2023 followed by the lodgement of Part VIII and its subsequent approval in Q3 2023. The project has now progressed to Tender Stage with construction proposed for 2024.
- **Kings Island Community Centre:** Stage 1 DHLGH approval was received in Q3, 2023 with procurement and appointment of a Design Team currently progressing.
- **Southside Boxing Club:** This refurbishment project is at tender stage with the appointment of a Contractor is expected shortly.
- **Thomond RFC extension:** The scheme proposes to extend the Thomond RFC grounds. Preliminary design is ongoing.
- **Moyross Community Enterprise Centre:** To support the CCTV monitoring facilities at the centre, a back-up generator was installed in August.
- **St. Marys Park MUGA:** In Q3, 2023 funding under ESIF was secured for the provision of a MUGA in St. Marys Park. It is envisaged a Design Team will be appointed in Q4 2023.

- **Southside Community and Sports Facilities:** A Stage 1 funding proposal for new and refurbished facilities on the Southside was submitted to the Department of Housing Heritage and Local Government in Q2 2023.
- **Turner Vinery:** Facilitated by a Historic Structures Fund grant allocation, a Grade 1 Conservation Architect led Design Team will be appointed to progress the restoration of Turner Vinery at Southill House.

Refurbishment

The Local Authority refurbish and renovate vacant stock based on the budget allocated. At the point of vacancy, houses are inspected and categorised based on the level of works required. Housing Maintenance crews renovate the houses along with external contractors. Voids funding from the Department is sought where appropriate.

Long Term Voids

During 2023, Limerick City and County Council received approval for Voids Funding from the Department of Housing, Planning and Local Government for 71 properties which amounted to €781,000. These units are being completed via a mix of direct labour and contractors. Limerick City and County Council fund the balance of both of the Voids schemes from own resources, in line with the standard voids funding model. A Planned Maintenance Funding allocation amounting to €196,101 was also received.

Defective Concrete Block Grant Scheme

Following on from the Government decision to enhance the defective concrete blocks grant scheme, the Remediation of Dwellings Damaged by the Use of Defective Concrete Blocks Act 2022 was enacted. The scheme is government funded and available to the owners of dwellings, where damage has occurred due to the use of defective concrete blocks containing excessive amounts of mica or pyrite or such other deleterious materials or combination of deleterious materials. Limerick City and County Council are administering the Defective Concrete Blocks Grant Scheme for Limerick City and County since July 2023. This includes:

- The initial validation of applications
- Notifying homeowners of the Housing Agency's determinations on damage threshold, the appropriate remediation option and grant amount
- Determination of the grant payable for alternative accommodation and storage costs and immediate repair work
- Payment of grants to successful applicants

The grant scheme covers 100% of the costs of the remediation works approved subject to the grant rates and overall grant cap of €420,000.

Homeless Services

Homelessness is currently at the highest level in the history of the Irish State. Locally, Limerick City and County Council is experiencing unprecedented levels of homeless presentations. The number of homeless cases at the end of October 2023 is as follows:

- Individuals 162, and
- Families 69 in total (with 102 Children).

The Homeless Action Team in Limerick continues to operate a multidisciplinary team, staffed by operational clinical staff from the HSE, Support Staff from the Approved Housing Body Sector, Welfare Services from the Department of Employment Affairs & Social Protection and Accommodation / Case Managers from the Local Authority. In 2023 the focus on the prevention of homelessness has become as important as the delivery of accommodation services, which will remain the case in 2024. In this regard engaging with those who are at risk of becoming homeless is critical. The roll-out of Family Hubs, the expansion of the Place Finder Service, introduction of a Child Homelessness Coordinator, expansion of the Homeless Action Team including, Youth Resettlement Officer and Prison Resettlement Officer, additional health related expertise, continued expansion of the Housing First Project, a dedicated Street Outreach Service, and the Clann Nua Project has added to the service options available and our ability to respond to the issue of homelessness in the Region.

Housing Welfare Unit

The Housing Welfare Unit works in cooperation with other departments within Housing Support Services, as well as the Regeneration Offices. The Housing Welfare Unit also work closely with outside agencies both statutory and non-government organisations. There is a referral form available for all staff, public representatives, and agencies to complete if it is believed, a visit should take place with regard to welfare issues for a housing applicant or a housing tenant. Two hundred and ten referrals have been completed in the first 9 months of 2023.

Housing Assessments & Allocations

Housing applications continue to increase with over 1,404 Housing applications submitted in the first 9 months of 2023. The statutory SSHA (Summary of Social Housing Assessment) is completed on an annual basis. This updated information informs the Housing Support Services Department of applicants changing circumstances, which in turn informs the priority needs of allocation. Housing Allocations continued in 2023 in accordance with the Scheme of Letting Priorities. In the first 9 months of 2023, 217 houses have been allocated by Limerick City and County Council and 185 applications were nominated by Limerick City and County Council to Approved Housing Bodies. In total this means that 402 additional applicants/families have been given a home to September 2023.

Traveller Accommodation Unit

The Traveller Accommodation Programme for 2019 - 2024 was adopted by the elected members of Limerick City and County Council in September 2019. The new programme sets out to accommodate 105 Traveller families over its lifetime. Twenty Six Traveller families have been offered accommodation in the first 9 months of 2023. The Local Traveller Accommodation Consultative Committee (LTACC) was formed in September 2019. The LTACC is made up of public representatives, Traveller Representatives and Council Officials, who meet four times a year. The LTACC advise Limerick City and County Council Senior Management on issues of Traveller Accommodation and report to the full Council as required. A Senior Executive Officer, Social Worker, Executive Engineer and Staff Officer were appointed to the Traveller Accommodation Unit in 2022. A second Social Worker will commence employment in October 2023. The Traveller Accommodation Unit continue to work closely with the Community Sustainment Team to improve the living conditions of Traveller Specific Accommodation in Limerick. The Traveller Accommodation Unit work in cooperation with other departments within the Council, as well as outside agencies in order to provide accommodation for families, through Capital projects and acquisitions. Limerick City and County Council have a full-time maintenance contractor providing a range of essential services in the eight Traveller Specific Accommodation schemes in the Metropolitan area of Limerick. Limerick City and County Council were awarded 11 caravan loans in May 2023, through the national caravan loan scheme, the highest number in the country.

Private Rented Inspections

The government's overall objective in Housing for All - a New Housing Plan for Ireland, which was published in September 2021, is that every citizen in the State should have access to good quality homes. Key to that objective is the target the plan sets for the inspection of rental properties for compliance with the minimum rental standards, which is 25% of all private residential tenancies. There are approximately 16,000 private rented tenancies currently registered with the Residential Tenancies Board in Limerick.

Housing Adaptation Grants

The suite of grants available to private home owners are 80% funded by the Department of Housing, Local Government and Heritage, with a 20% contribution from the resources of each local authority. The combined capital allocation to Limerick City and County Council for the payment of the Housing Adaptation Grants for Older People and People with a Disability scheme for private homes in 2023 is €5,815,438, of which €1,163,088 was provided from Limerick City and County Council's own resources. €810,000 has been provided from our own resources for Budget 2024 and will be reviewed next year dependent on funding being made available to the Council. Three distinct grant types are available:

- *The Housing Adaptation Grant for People with a Disability* assists people with a disability to have necessary adaptations, repairs or improvement works carried out in order to make their accommodation more suitable for their needs.
- *The Mobility Aids Grant* is available to fast track grants to cover a basic suite of works to address the mobility problems of a member of a household. Qualifying works include the provision of stair lifts, level access showers, access ramps, grab rails and some minor adaptation works.
- *The Housing Aid for Older People Grant* assists older people living in poor housing conditions to have necessary repairs or improvements carried out. Grant eligible works include structural repairs or improvements, re-wiring, repairs to or replacement of windows and doors, provision of water supply and sanitary facilities, and provision of heating

The *Disabled Persons Grant* scheme is available for Council tenants who require alterations to be carried out to their Council home to assist with their disability needs. The DPG allocation in 2023 is €840,901, of which €84,090 was provided from Limerick City and County Council's own revenue resources. A similar provision has been provided from our own resources for Budget 2024.

2016 Tenant (Incremental) Purchase Scheme

From 1st January 2016 existing tenants of Limerick City and County Council may have an opportunity to purchase their homes through an Incremental Purchase Scheme introduced under Part 3 of Housing (Miscellaneous Provisions) Act 2014. Under the scheme tenants can apply to Limerick City and County Council to buy their local authority house if they meet certain conditions.

There are a number of pre-requisites households must meet including:

- Tenants/joint tenants must have minimum reckonable income of €12,500 per annum.
- Reckonable income must come mainly from regular employment and not solely from social welfare.
- Applicants must be in receipt of social housing supports for a minimum period of 10 year.
- Applicants are disqualified from purchasing as a result of having purchased before.
- Applicants must have a satisfactory rent record, and all charges up to date.
- Houses must be available for sale and not restricted as in past schemes (i.e. not houses specifically reserved for elderly, transitional accommodation, traveller accommodation, in interests of estate management etc.)

Local Authority Home Loan

A Local Authority Home Loan is a new Government backed mortgage for first time buyers, available since 2022. It can be used to purchase a new or second-hand property or for self-build. Applicants can also apply under the “Fresh Start” principle, this means that people who are divorced or separated or who have undergone personal insolvency or bankruptcy arrangement or proceedings or other legal process, will be eligible to apply. A Local Authority Home Loan provides up to 90% of the market value of the property. The maximum loan amount is determined by where the property is located and the maximum loan you can apply for with Limerick City and County Council is €270,000. A sum of €5,150,000 was allocated for new lending approvals in 2023. We are awaiting notification of allocation for 2024.

Community Sustainment/Estate Management

This area of work is comprised of three main strands: (i) provision of supports to improve quality of life and develop community spirit within Council housing estates (ii) dealing effectively with issues of anti-social behaviour and breaches of tenancy generally and (iii) provision of welfare service for vulnerable tenants. It is imperative that we engage proactively with our tenants on the ground effectively. The Community Sustainment Unit comprises of a Senior Community Sustainment Officer and five Community Sustainment Officers. Each Officer has responsibility for specific areas within the Metropolitan and Municipal Districts of the Council.

Their main role is to connect with people in the communities, establishing trust through clear and open communication. Visible enforcement is recognised as an integral part of Community Sustainment. The Officers will continue to encourage and support members of the community to engage with the Council, and other relevant authorities and agencies, and foster a sense of “ownership” of their estates. All newly-appointed tenants undergo tenancy induction training, and there are follow-up visits by the Community Sustainment Officers to support their transition into their new homes.

Rents

Rents accruing from the letting of housing is an important source of income for the Council, with a projected income of €18.2 million in 2023. The Rents Unit manages in excess of 5,500 tenancies and regular and early engagement is very much encouraged. There are a number of options available to tenants to facilitate payment of their rent, including Household Budget, Standing Order, Rent Card, by phone or online.

Housing Assistance Payment (HAP)

Limerick City and County Council continue to operate the HAP Scheme since its roll out in 2014. There are currently 2,257 active HAP tenancies in Limerick, which represents almost 5% of the national tenancies (excluding Dublin Regional Homeless Executive

tenancies). The HAP unit is currently averaging 6 new set-ups per week. Housing Assistance Payment is a financial support provided by the Council with the contract between the tenant and the landlord.

Rental Accommodation Scheme (RAS)

Limerick City and County Council currently has 1,246 RAS tenancies. This consists of 708 Private RAS Tenancies and 538 Voluntary Tenancies/Approved Housing Bodies (AHB) CAS/RAS tenancies. Where an AHB has received Capital Assistance Scheme (CAS) funding the tenant can avail of CAS/RAS assistance. These payments go directly to the AHB and are 100% recoupable from the Department of Housing. Private RAS differs from HAP in that the contract is tri-party. The Council has a direct responsibility for the Private RAS tenant, with all of the challenges this brings in the current formidable rental market. Two support workers operate within the Unit offering assistance in securing accommodation and providing tenancy support to the RAS tenant.

Division B

Road Transport & Safety



ROAD TRANSPORT AND SAFETY



Revenue Expenditure

The budget for Road Transport and Safety is made up of grants from the Department of Transport, (DoT), Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and the Department of Housing Planning and Local Government and from the Council's own resources.

Road Maintenance

Maintaining the level of investment in road maintenance will continue to be a challenge particularly in the current climate of rising inflation, material provision, climate change, energy provision and adaptation.

Increased levels of cleansing, litter picking and street cleaning are also now rightly expected and our team have set an exceptional standard in delivering on this over the past few years. This includes a newly approved repair and cleansing team for the city centre. Targeted litter picks on strategic roads and urban centres have delivered further improvements to the roadside public realm despite the ongoing challenges associated with such maintenance. An increased budget allocation for cleansing was approved to cater for increased outdoor dining and active travel infrastructure.

It must also be acknowledged that the recent investment in Active Travel programme has provided an opportunity to invest in much of the ageing pedestrian infrastructure while also providing a much-welcomed upgrade to existing and new cycle and walking infrastructure in the City & County.

Continued investment in road upgrades and maintenance must be maintained in conjunction with the commitments to Active Travel infrastructure in terms of the overall budgetary provisions from government grants, which make up the bulk of our annual programme.

The emphasis for any discretionary expenditure will need to firstly consider maintaining our existing assets, while continuing to welcome the investment in new infrastructure.

Expenditure will continue to be targeted at maintaining the strategic road network, having regard to traffic volumes and the strategic importance of routes. In this regard, works anticipated include for minor overlay and reconstruction works, surface dressing, general maintenance, tar patching (using improved modern plant), drainage, footpath repairs, bridge maintenance and rehabilitation and road safety improvement schemes. Specific details of works to be carried out will be confirmed when grant announcements are made.

Provision is made for Winter Maintenance services (salting of roads) as required and as set out in the Council's Winter Service plan. The Council will continue to examine the

delivery of services to ensure greater efficiencies are achieved across all operational areas. The upgrading of machinery and facilities will continue to be a priority for quality of service delivery and efficiency, this also includes the recent depot improvement programme.

Mid-West National Road Design Office

The Mid-West National Road Design Office (MWNRDO) continues to progress key major infrastructural projects in the Mid-West region in partnership with the participating local authorities and Transport Infrastructure Ireland.

Some of the Major Transport projects being progressed in Limerick include:

- The N/M20 Cork to Limerick Project
- The Foynes to Limerick (Including Adare Bypass)
- N21 Newcastle West B pass
- N21 Abbeyfeale Bypass

Other Major projects being progressed in the region include;

- N24 Cahir to Limerick Junction and Oola Project
- N85 Ennistymon inner relief road
- N19 Shannon Airport Access Road

The Office is also involved in delivering numerous minor schemes such as

- the recently opened N24 Bearys Cross improvement,
- The N20 O'Rourke's Cross improvement scheme
- N69 Mungret to Boland's Cross scheme.



Recently opened N24 Bearys Cross improvement

The office is also tasked with the development of a number of Greenway schemes in the region. These schemes are being developed as part of the National Cycling Network, in conjunction with TII. They include;

- UL to Montpelier via Castleconnell
- Patrickswell to Charleville,
- Limerick to Cahir, and,
- Rathkeale to Limerick.

The office designs and constructs numerous pavement rehabilitation and traffic calming and road safety improvement schemes each year in counties Limerick and Tipperary. It also undertakes numerous Road Safety Audits each year, not only on behalf of Limerick City and County Council, but also on behalf of other local authorities in the region.

Transport & Mobility - Strategy & Delivery Department

Transport Delivery - Capital Projects

A number of capital schemes have been progressed throughout planning stages in 2023. The relevant statutory planning documentation was submitted to An Bord Pleanála in Q3 2023 for the following schemes:

- Bloodmill Road (re-alignment) Scheme
- Golf Links Road (Ballysimon) Junction Upgrade,

With an expected determination on both projects in Q1 2024, construction is anticipated to commence in 2024.

It is also expected to commence construction in 2024 on the following:

- R445 Cappamore Junction Improvements
- Safety Improvement Works N69 Kildimo

Limerick Northern Distributor Road – Coonagh to Knockalisheen Distributor Road Section: Following Department of Transport approval to proceed to tender the Council will procure and appoint a contractor to complete the Main Works Contract for this Scheme in early 2024. It is expected that works will commence on site in Q1 2024. The expected duration of the scheme is 22 months. Works will continue on in 2024 with completion of the main works contract. A number of interim works contracts were completed in 2023 on the Scheme including:

- Completion of the Ballygrennan Railway Bridge
- Trunk Watermain Contract.

Transport Strategy

Transport Planning

Transport Strategy will continue to develop Local Transport Plans to inform the various Local Area Plans across Limerick to further enhance our local towns and villages. Local Area Plans - We prepared A Local Transport Plan for Newcastle West in 2023 in parallel with the Local Area Plan currently being progressed and provide transport planning support for the other Local Area Plans as they are being progressed. City Transport Planning- We will continue to work with the NTA into 2024 to facilitate the proposed improved Bus network and services under Bus Connects and to assist in developing and implementation of a Transport Plan for Limerick City as set out in LSMATS to enhance sustainable connectivity and mobility through the region.

Electric Vehicle Charging Strategy

Transport Strategy are currently developing the Electric Vehicle Charging Strategy, which is due for completion in Q4 2023. The strategy is taking a proactive approach in assessing the expected power requirements on the network and determining the necessary number of charge points needed to support the growing number of electric vehicles across Limerick. In tandem with the development of the strategy document, Transport Strategy is embarking on the development and delivery of a pilot EV charging project which will be operational in 2024. In April 2023 the Nextbike by TIER dockless bike scheme was launched in Limerick. The scheme offers a mix of electric and pedal bikes and is currently operating in the Castletroy area as well as three locations in the city, including Colbert bus

and rail centre. Since the scheme commenced in mid-April, there have been 12,160 rentals. It is anticipated that the scheme will be expanding over the coming year.

Mobility Planning & Management

There is an increased focus on Mobility management and review and this will expand further in 2024 to include more frequent engagement and support for sustainable measures being progressed by large employment sectors, employers, education providers and other public administrations to review with, assist and support in any means possible to achieve shared mobility goals.

Capital Expenditure

Work has progressed well on the Mungret Local Infrastructure Housing Activation Fund (LIHAF) Road Scheme (Stage 2) over a distance of 1,650 meters. The project is scheduled to be substantially complete by the end of 2023. Preliminary design is progressing on Mungret LIHAF Stage 3 Road which connects to the R526 Patrickswell Road.

The Abbeyfeale Public Realm Scheme commenced with the demolition of O’Riordan’s Pub on Main Street. Phase 1 contract involving a 400 meters on Killarney Road N21 and upgrade of Grove Crescent car park tender documentation is currently being finalised.

In 2023, O’Connell Street and Thomas Street in Limerick City have undergone a comprehensive transformation under the O’Connell Street Revitalisation project. This endeavour, which has now been successfully completed, sought to breathe new life into Limerick’s primary thoroughfare and enhance the urban landscape in several ways. The primary objective of this project was to rejuvenate the city’s main street. This was achieved by expanding pedestrian amenities and establishing dedicated cycling lanes, as well as improving public transport connections. The overall aim was to create a more vibrant and welcoming urban environment for both residents and visitors.

The O’Connell Street Revitalisation project was made possible through co-funding from the European Regional Development Fund’s S&E Regional Operational Programme 2014 - 2020 Designated Urban Centres Grant Scheme, which is managed by the Southern Regional Assembly, the National Transport Authority & the Urban Regeneration Development Fund in partnership with Limerick City and County Council. This collaborative effort has significantly improved the urban environment in Limerick City in 2023.

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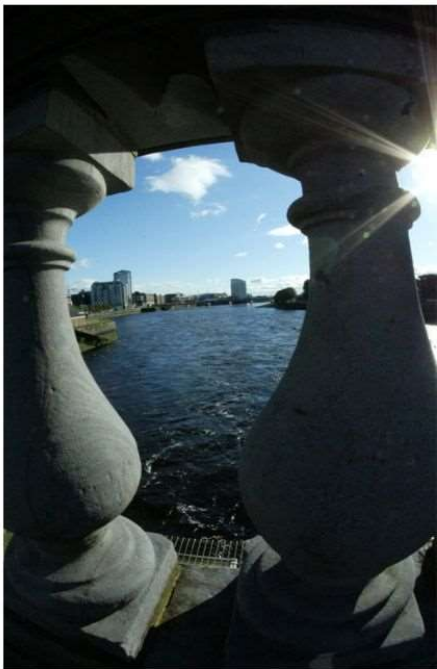
in partnership with Limerick City and County Council. This collaborative effort has significantly improved the urban environment in Limerick City in 2023.

Active Travel Schemes

The overall budget for Limerick City and County Active Travel was €21 million in 2023 broken down into projects, footpath upgrades, junction improvements, and connectivity, permeability and greenway connections. Construction has been completed on Hyde Road, Patrickswell Village Renewal Scheme, Brookville Ave with construction nearing completion on interim measures on Childers Road and various other interim measures. Towns and Village – Active Travel Improvement schemes have been completed in Metro Area, Adare/Rathkeale, NCW and Killmallock along with the installation of approx. 23no bus stops. Construction has recently commenced on Milford Plassey Park Junction Improvement, with construction due to start in the coming weeks on Rosmor to Childers Road and Mill Road, Corbally. Part 8 Planning was secured for Scoile Ide, Corbally Road Safe Routes to School, TUS to City Centre, and Quinn’s Cross to Raheen. A number of schools have construction works complete as part of the Safe Routes to Schools in partnership with the Dept. Of Education/Dept. of Transport and NTA. Through the Section 38 process, works are ongoing in a number of locations in the City and the County.

Planning for the development of UL to NTP Annacotty, Parnell St.to Wickham St - Clare St., TUS (formerly LIT) to City Centre, Arthur’s Quay to Condell Road, Dooradoyle Road Phase 2, Condell Road to Shelbourne Road and Castletroy Link Road will be progressed in 2024, along with other projects.

Division C
Water Services



**WATER
SERVICES**



Water Services

The Water Services budget now largely covers the payroll costs for 129 full time staff equivalents recouped from Uisce Éireann and central management charges that will be recouped from DHLGH. Materials, equipment, services, plant hire and energy are now primarily purchased through the Uisce Éireann procurement system and, therefore, no longer appears on the Council's expenditure system.

Rural Water Programme

The Council will continue to manage the Rural Water Programme in 2023. The estimated expenditure on Private House Well Grants and paying subsidies to Group Water Schemes is €1m and €1.6m respectively. The Private House Well Grants has a maximum grant of €5,000 for a new well and an additional grant of up to €1,000 is available for water treatment works with a maximum grant of €3,000 available for rehabilitation works to existing wells. These grants will be fully recouped from the Department of Housing, Local Government and Heritage.

The Council will also continue to administer the Multi-Annual Rural Water Capital Programme funded by the Department of Housing, Local Government and Heritage providing grant aid to Group Water Schemes for capital upgrades to extend/develop schemes, upgrades, water quality improvement as well as enhanced water management. The Council expenditure in all of these areas is fully recoupable from the Department.

Division D

Development Management



DEVELOPMENT MANAGEMENT

Economic Development & Limerick 2030 Economic & Spatial Plan

Trade and Investment

The Trade and Investment Unit is tasked with supporting the efforts of IDA Ireland, Enterprise Ireland, other state agencies and the business community, ensuring that Limerick is positioned, and has the appropriate ecosystem to attract and facilitate investment and job creation for the city and county. The Trade and Investment Team works closely with existing business in Limerick to assist them in maintaining and/or increasing employment. The T&I team also conducts research and compiles reports on industry developments and key trends in local, national and international investment. Additionally, Trade and Investment are involved with proactive Diaspora Engagement through Limerick City and County Councils strategic framework, "Global Limerick."

Strong economic growth and development continued in Limerick throughout 2023. The Trade and Investment landscape showcased a robust local economy fuelled by strategic investments such as Analog Devices €630 million commitment to a new R&D facility at its Raheen plant. This project has the potential to create an additional 600 new jobs with the American multinational semiconductor company. Meanwhile, indigenous company H&MV Engineering, a specialist in high voltage electrical engineering, pledged to create 700 jobs over the next five years as it opened its new global headquarters in Castletroy. The commencement of construction work at Eli Lilly's new plant in Raheen not only marked the beginning of a new chapter in Limerick's Life Sciences sector, but also created 1,200 construction jobs, contributing to already booming construction sector in the region.

Noteworthy milestones included the completion of revitalisation works on O'Connell Street, a testament to the city's commitment to preserving and enhancing our retail offering, and the grand opening of the International Rugby Experience. Limerick also welcomed global sports retailer Decathlon, establishing its roots with a second Irish store, a strategic move that added 63 new jobs to the local workforce. In June 2023, global media giant Forbes brought their world renowned "Under 30 Forum" to Limerick. During this day-long business-focused event, Forbes and Limerick City and County Council came together taking action as partners to learn about, elevate and celebrate the business innovation, future readiness and investment potential of the region.

Among the highlights of 2023 were:

- OMC Technologies announced a €4m investment, which included a new 30,000 sq. ft. fabrication facility and an upgrade of its head office on the Ballysimon Road. The company provides steel manufacturing and surface treatment services and will create 40 new jobs to add to its existing 200 workforce.

- Peregrine Technologies announced the creation of 20 new jobs after receiving an investment of €17.7m from the European Innovation Council EIC Accelerator. Founded in 2018, Peregrine is headquartered in Nexus Innovation Centre at the University of Limerick and their mission is to modernise the waste electrical and electronic equipment recycling industry.
- In March 2023, Eli Lily commenced construction of its new manufacturing plant in Raheen. Lily also announced the creation of 1,200 construction jobs (700 more than previously announced in 2022) and a total of €1 billion to be investment in the facility (€600m more than originally planned).
- Also in March, Analog Devices announced a €630m investment in a new R&D facility at their Raheen plant. The investment will create 600 new jobs at its European headquarters in Limerick, bringing the total workforce here to more than 2,000.
- In May, H&MV Engineering opened its new global headquarters in Castletroy. 350 people will be employed at the Limerick site, a 36,000 square foot facility, which will include state of the art engineering VR facilities.
- BRITVIC Ireland has announced an investment of €6 million in its Ballygowan facility in Newcastle West, Co. Limerick. This investment will grow the site's production capacity by over 20% in order to meet growing consumer demand for Ballygowan mineral water and create 28 new jobs.



Chris Kelly, Cofounder and CEO, Tracworx, Stephen Kinsella, Professor of Economics and Head of the Department of Economics, University of Limerick and Randall Lane, Chief Content Officer and Under 30 Founder, Forbes.

Diaspora Engagement

Global Limerick, Limerick City and County Councils Diaspora engagement project, continued on its mission to animate and mobilise the connection between Limerick and its Diaspora. Central to the Global Limerick project is the importance of harnessing a mutually beneficial relationship between communities in Limerick and Limerick's global

Diaspora network. 2023 saw the second year of the Rose Fitzgerald Kennedy Autumn School in Bruff. This Diaspora themed event was a weekend long celebration of the Fitzgerald family who emigrated from Bruff, Co Limerick to forge a new life in the US and eventually attain the highest office in the world. The three-day festival honoured Rose, mother of John F Kennedy and former President of the United States, and her three grandparents who left Bruff in 1850. The events reflected on the home place the Fitzgeralds left in 1850 and told the story of Bruff and its Diaspora, past present and future. This year's event marked the 60th anniversary of the visit by President John Fitzgerald Kennedy to Limerick, and the notable role played by the then Mayor of Limerick, Frances Condell. Guest of honour at this year's event was Ukrainian Ambassador to Ireland, Ms. Larysa Gerasko, who spoke of the enforced emigration experience on her people and its unique echo of the Irish post famine exodus. Some 320 Ukrainian refugees are now living in Bruff, and making a productive contribution to the local community.

Retail Economic Incentive Scheme

The Retail Economic Incentive Scheme offers an incentive to retailers to encourage and develop certain retail uses in our city and town centres. The new scheme is designed to combat increasing vacancy in the core retail area of Limerick City Centre and our main towns. The Council continues to work with Retail Excellence Ireland, Retail Ireland, and Limerick Chamber of Commerce and other local stakeholders in developing a vibrant City Centre.

Limerick Twenty Thirty Strategic Development DAC (Designated Activity Company) ("2030 DAC")

a. Opera Square

Opera Square in Limerick City Centre will be transformational for the City and region. The project is well underway, with the first contract, the 'Demolition and Enabling Works' completed in 2022. In January 2023, upon entering a Joint Venture with *the Irish Strategic Infrastructure Fund (ISIF)*, *Limerick Twenty Thirty (LTT)* awarded *John Sisk & Sons* a contract for the site-wide basement and One Opera Square building.

Works are progressing very well onsite, with the basement pile wall fully completed, and 70% of excavations works undertaken to date. The first tower crane was erected onsite in September, representing a significant milestone for the development. The basement concrete works will continue for the rest of the year, and a second tower crane will be erected in November.

Looking forward to 2024, the basement works for the full site will be completed, and the six-storey One Opera Square building will be near completion. Contracts for the 14-storey landmark building, New City Library and Granary upgrade will also be tendered with works

scheduled to commence in the second half of the year. The Opera Square development is funded thanks to commitments from ISIF, European Investment Bank and the Council of Europe Development Bank. LTT is also engaging with other investors on the remaining elements of the development.

Opera Square will be developed over a six-year period and on completion, the development will be capable of employing over 3,000 people across a 450,000 sq. ft. campus. Following in the footsteps of the Gardens International development, Opera Square will again set the highest bar in terms of sustainability and architectural standing, with the project being developed to LEED Platinum, WELL Platinum and Nearly Zero Energy Building (NZEB) standards.

The design will be entirely complementary to and protect existing Georgian architecture. Specialist conservation works commenced in 2021 to stabilise sixteen buildings of architectural heritage on the site, and this painstaking and delicate work is still ongoing.

A day-time employment hub, the Central Plaza will transform into a bustling night-time destination complete with restaurants, bars and open entertainment spaces. Opera Square will not just be a modern cutting-edge development for leading national and international companies and organisations, it will be transformational for Limerick City, deliver significant employment opportunities and act as a catalyst for other major City Centre investment to follow.

b. Cleeves Riverside Quarter

2023 saw the completion of the Masterplan for the Cleeves Riverside Quarter (CRQ). Following a series of public and private consultation events, the Masterplan was published, outlining LTT's vision for this much loved 10-acre brownfield site in Limerick's City Centre. The on Cleeves Riverside Quarter, located on the northern banks of the River Shannon will embrace the modern international sustainability goals through embracing the 'One Planet Living' concept, with the Masterplan setting out the vision for a mixed-use development comprising much needed city centre residential accommodation, along with education, workspace and cultural amenities. The development will also introduce a destination for locals and visitors to enjoy a new riverside public realm and bring this stunning location back into everyday city centre use.

The site's potential has been underscored by the commitment of €34.5 m under the Urban Regeneration Development Fund (URDF) - a pivotal moment for a project of local, regional and national significance. This funding has contributed significantly towards the completion of the Masterplan, and in October of this year LTT was delighted to instruct the Design Team to commence the next exciting stage of the development, preparation of the planning application, with a target submission in mid - 2024. In parallel with

development of planning, LTT is engage with a number of development partners and investors in order to secure funding for the delivery of this strategic site.

c. Mungret Park

Upon the settlement of a Judicial Review, LTT reengaged the Design Team on the Mungret residential scheme. An updated application for 250 units, together with a crèche and community centre will be submitted through a Section 179a process. On receipt of planning permission, the scheme will be delivered by the Land Development Agency, with construction due to commence in Q2 2024. Located less than ten minutes from the City Centre, the site will significantly boost Limerick’s residential market, supplementing other private and public developments elsewhere in the City.

d. Other Projects

Elsewhere, Limerick Twenty Thirty is providing project management services to Limerick City and County Council on the expression of interest project, which comprises three sites, namely Speakers Corner, New Road Thomondgate and Ballygrennan.

Earlier this year, Speakers Corner, located adjacent to the People’s Park, was successful in receiving permission through a Part VIII planning application for 36 new residential units, concluding LTT’s work on the scheme. It is expected that 2024 will see commencement of delivery of the development.

Planning was also received at *New Road, Thomondgate* for 47 new residential units through a traditional planning application, together with a biodiversity park. Again, this concluded LTT’s work on the scheme and barring any planning appeals, development is expected to begin in 2024.

At *Ballygrennan, Coonagh*, a 7.56-hectare, greenfield site will be developed by a consortium of Cluid, Whitebox & UPMC. They have completed designs and are shortly due to submit an application to LCCC Planning Department to deliver 120 Nr. residential units, together with an ambulatory care hospital and healthcare facility.

LTT have also assisted LCCC in the refurbishment of Askeaton Swimming Pool and the tendering of operators for both Askeaton and Grove Island swimming pools.

Limerick Twenty Thirty DAC are constantly looking at opportunities for Limerick that re-imagine and enable economic development and investment to proactively position the region for the future and improve the quality of life for all its citizens. Limerick Twenty Thirty DAC aim to continue to self-develop and partner with other developers, as well as local and national agencies to transform strategic sites.

Innovate Limerick

Engine Hubs Network

Engine hubs is developed and managed by Innovate Limerick. Engine Hubs is a connected network of private and public Enterprise spaces throughout Limerick, Clare, Tipperary and North Kerry.

There are currently 19 member hubs in the network. The Engine Hubs network was the largest beneficiary of Connected Hubs funding in the country with €408,250 awarded from the Department of Rural and Community Development and was divided among 7 Hubs to upgrade facilities- Seven Hubs involved are Spark Hub, Roxboro; Bruree Food Units; Croom Enterprise Centre; The Boat Club, Limerick; The Pavilion, Adare; The Yard, Newcastle West; Engine, Limerick. Infrastructural upgrades have commenced in all successful Hubs.

Engine Collaboration Centre in promoting economic development for Limerick City & County Council has been shortlisted in the twentieth annual Chambers Ireland Excellence in Local Government Awards 2023.

Abbeyfeale e-Hub (WorkBase Abbeyfeale) continues to operate successfully in 2023.

Film In Limerick

Film in Limerick continues to perform well. At the annual Association of Film Commissioners International (AFCI) week in Los Angeles in June 2023 Film in Limerick got the opportunity to showcase the sector to an international audience of over 60 film commissions from around the world.

Creative Producing Programme

Our new Creative Producing programme in partnership with Limerick and Clare Education and Training Board continues its work in 2023. The programme is the culmination of nearly two years of development and is training 15 new creative producers each year with ambitions to produce feature films and TV series in the region. Learners have been attending twice weekly session online as well as in-person classes at Engine, Troy Studios and during a trip to Fastnet Film Festival in Cork. A second programme will begin in November.

Film in Limerick supported a number during 2023 (including feature films, TV Drama, TV productions and commercials) with location scouting, crew database enquires, Section 481 information and facilities support.

Film & TV Crew Academy

Responding to the huge demand for new talent across all areas of the screen industries, the Limerick-based Film and TV Crew Academy for Munster (one of three in Ireland set up

with support from Screen Ireland) launched in June 2022, continues to operate through 2023. The Academy Steering Group, chaired by Elaine Geraghty, CEO at Troy Studios, and also the (new) Mid-West Film Education and Training Committee, chaired by Eimear Brophy, Further Education & Training Manager at Limerick and Clare Education and Training Board, assessing the training needs for the region and to feed into the planning for the coming year.

ENGINE Shorts / Docs

Engine Shorts: The training scheme is a partnership with the councils in Limerick, Tipperary and Clare, Limerick and Clare Education and Training Board and Creative Ireland. A third year of Engine Shorts is planned to launch soon.

ENGINE Collaboration Centre

Engine Collaboration Centre (ECC) completed in December 2022, continues to maximise the benefits and strengths arising from collaboration and co-location of disruptive technology expertise to support all levels of regional technology activity in the Mid-West. The innovative capacity of the region will benefit from this dedicated facility which will drive collaboration between multinationals, SME's and Start Ups to co-work on shared problems; to explore, investigate, develop solutions and innovate together. A number of business start-ups have located in the building during 2023.



The New Engine Collaboration Centre

A calendar of events were scheduled in the facility including;

- Tech Events throughout the year
- UL 50 Event

- Social Innovation driving Innovation
- Sports Technology Summit
- Dogpatch Tech start-up ecosystem

Local Enterprise Office

The Local Enterprise Office (LEO) is funded by the Department of Enterprise, Trade and Employment under the European Regional Development Programme through a service level agreement between Enterprise Ireland on behalf of the Department and Limerick City and County Council.

By the end of the third quarter in 2023, similar to last year, 29 companies were approved direct grant assistance which should result in additional job creation but getting and keeping suitable staff is proving more difficult for the SME sector in an economy that is beyond full employment. 1245 people participated in LEO training programmes and 294 received individual mentoring which is a threefold increase on last year. The job creation potential associated with Measure 1 grant aided LEO clients will see the creation of approximately 150 net new jobs in the small business sector in Limerick City and County this year. In 2024 as in previous years, the Council will contribute to the staffing costs of the LEO.

LEO supported the roll out of new national programmes and funds to support the SME sector including Digital Start, Green for Business, IP Start, and GradStart. Due to the disruptive change of Covid, LEO has developed a hybrid model of supports and is developing new models to encourage networking and collaboration between entrepreneurs and within sectors e.g. meet-ups, food, and technology sectors. LEO continues to support local companies to avail of wider market opportunities created through online technology e.g. 51 trading online vouchers were approved to date. The LEO team will continue to participate in National programmes such as the Student Enterprise Programme, Women In Business Network, National Enterprise Awards and Showcase to foster entrepreneurship, business skills development and innovation within the Limerick City and County.

For 2024, greater emphasis will be put on programmes such as Green for Business, LEAN, Export and Digital. All of these supports are designed to aid competitiveness and develop exports in an environmentally friendly manner. From 2024 LEO will support larger companies greater than 10 employees and up to 50 who are not existing Enterprise Ireland clients. Our training programmes will continue to respond to the needs of the SME sector and encourage sustainability and growth through tailored management development, LEAN and mentoring programmes. These programmes are vital to support local companies and give them a competitive edge in a global market.

The Shannon Estuary Economic Taskforce Report

This report sets out the vision for the Shannon Estuary to become Ireland's Atlantic Green Digital Corridor. The plan was launched by the Taoiseach, joined by Minister for Environment, Climate and Communications, Minister for Enterprise, Trade and Employment and the Minister for Education at the Ardnacrusha hydroelectric dam on 8 July 2023.

The taskforce was established in April 2022 and chaired by Barry O'Sullivan, consulted extensively with regional, national and international stakeholders and across industry including Government, local authorities, elected representatives and members of the public.

It sets out:

- How the installation of offshore wind in the Atlantic can be expedited with the next decade
- The important role of a thriving R&D ecosystem can play in driving our offshore wind opportunity
- How the existing employment and industrial base can be sustained through offshore renewable energy solutions
- How the tourism offering in the region can be strengthened ahead of Ryder Cup 2027
- How the critical infrastructure can be identified to avail of these opportunities

The Mid-West Regional Economic Plan

The following five key strategic objectives were agreed, with discrete actions developed for each:

1. **Enable innovation to make the Mid-West a leading digital region** - this objective includes actions across themes such as advanced manufacturing, future mobility, sportstech, film, data centres, healthcare and innovative education.
2. **Make the Mid-West Ireland's leading sustainability / low carbon region** - this objective includes actions across themes such as Bio-Economy, renewable energy and sustainability in the built environment.
3. **Enable Enterprise Development in Regional Towns / Rural Areas** - this objective includes actions such as the development of a network of high quality eHubs, development of food hubs, a skills heat mapping exercise, and digitalisation of the tourism sector.
4. **Initiatives to support SME, Start-ups and Microbusiness** - this objective contains actions such as industry cluster development, promotion of apprenticeships and traineeships, management and financial training, efforts to develop HPSUs, etc.

5. Support Social Enterprise and Job Creation Initiatives for areas of high unemployment - this objective includes actions such as the development and delivery of a connected jobs strategy to address unemployment in Limerick's blackspots and continued growth of social enterprise to achieve sustainable progress towards employment equality. This objective also includes the development of targeted approaches for individual blackspots including a creativity hub at LEDP.

Education, Training and Skills initiatives will be delivered to support each of the objectives, with an overall goal to continue building regional capacity by leveraging regional strengths and opportunities.

Tourism Development

The tourism department of Limerick City and County Council will continue to deliver the objectives of the Limerick Tourism Development Strategy and a priority area for 2024 will be the development of a new Tourism Strategy for the City and County.

Limerick City and County Council continues to work in close collaboration with Fáilte Ireland to leverage funding for a variety of schemes that will be aimed at delivering on the objectives of the Wild Atlantic Way Gateway and Region.

Wild Atlantic Way Gateway

Since Limerick was announced as a Wild Atlantic Way ("WAW") Gateway in 2021, The Tourism Department has worked to align Limerick with the Wild Atlantic way and its target markets. This step in our visitor experience development plan aims to motivate visitors to stay in Limerick longer, to spend more in the region and extend the length of the season. It promotes the concept of slow travel, assists in the sustainment and creation of additional jobs in the local area. It protects the special environmental, cultural and linguistic character of the region and aligns to the Wild Atlantic Way brand. In 2024, LCCC will continue to engage with the WAW Gateway Group to develop Limerick's potential as a major stopping point along the Wild Atlantic Way.

Discover Limerick Pass

People living in Ireland have often said that they would relish the opportunity to visit and revisit some of the wealth of great destinations available on their own doorstep, and since its launch in early Summer 2023, the Discover Limerick Pass has allowed visitors to Limerick to do just that. The Discover Limerick Pass, a collaboration between Limerick City and County Council and Fáilte Ireland, is giving visitors instant access to the city and county of Limerick, with all entry fees covered in one simple digital pass. Since the launch of the Discover Limerick Pass in June 2023, social media platforms have been alive with upbeat posts and images of smiling visitors of all ages availing of Limerick's many charms. The enhanced easy smartphone app, allows access to Limerick's principal attractions. Going forward, visitors to Limerick will be able to choose between a 1-day, 2-day or 3-day

pass which will give them access to 14 handpicked attractions — saving money on admission fees whilst seeing the very best that Limerick City and County has to offer. The launch of the Discover Limerick Pass, the official sightseeing pass for Limerick city and county, was the first of its kind along the Wild Atlantic Way. Attractions on the pass are St Mary’s Cathedral, King Johns Castle, The Hunt Museum, Foynes Flying Boat & Maritime Museum, The People’s Museum of Limerick, The Historic Whiskey Tour, Lough Gur Heritage Centre & Lakeshore Park, Adare Heritage Tour, Treaty City Brewery, Limerick Greenway Bike Hire, Adare Walks, Limerick Civic Trust, The Wild Geese Museum and Limerick Walking Tour. It is expected to broaden this offering for the 2024 season.

Limerick Greenway

Limerick Greenway is recognised as Limerick’s largest outdoor tourism amenity. Data collection devices placed along the length of the Greenway indicate that there have been more than 1.9 million visits since it re-opened to the public, following significant upgrades, on 1st July 2021. The 40km greenway, connects the towns and villages of Rathkeale, Newcastle West, Ardagh, Templeglantine and Abbeyfeale, extending to the Limerick/Kerry border where it joins the Kingdom of Kerry Greenway which runs the ten kilometres from the border to the town of Listowel. The data gathered to date shows the popularity of the Limerick Greenway and there has been overwhelmingly positive feedback from both users and local hospitality businesses across the region. The continuing investment in the Limerick Greenway in 2024 will support a strategic piece of sustainable travel infrastructure and a tourism amenity, which will support local community development socially, culturally and economically.

Biodiversity Plan – Limerick Greenway

With the popularity of the Limerick Greenway increasing steadily since its opening, Limerick City and County Council is very aware of the need to ensure minimal impact to species, and to enable the rich biodiversity of the Greenway to be both an educational asset and a visitor attraction. Therefore, Limerick City and County Council commissioned the Limerick Greenway Biodiversity Plan. The Plan aims to support, protect, enhance, restore and conserve the flora and fauna of Limerick Greenway, and to plan, manage and maintain the 40km route, placing biodiversity at the heart of this process, with sympathetic management, and its retention as a natural corridor. Consultants were appointed and in collaboration with staff of Limerick City & County Council have brought the 300 page document to final draft stage. It is scheduled to be launched in Q1 of 2024.

Discover Limerick DAC

Discover Limerick DAC, has been established as a wholly owned company of Limerick City & County Council to operate and develop key tourism attractions in Limerick that will strengthen Limerick as a destination and attract increased visitor numbers. Discover

Limerick DAC took on operations at Lough Gur in March 2023 and is due to complete the transfer of Adare Heritage Centre Q4 2024.

King John's Castle

During 2023, Discover Limerick DAC continued to operate King John's Castle, Limerick's largest tourist attraction. Located at the heart of Limerick's medieval quarter, King John's Castle is the largest tourist attraction in Limerick. It brings to life over 800 years of dramatic local history through the art interpretive centre and exhibition showcases which tell the story of the most iconic building in Munster. With more than 100,000 visitors annually, the towers of King John's Castle provide panoramic views across Limerick City & the River Shannon.

Foynes Flying Boat Museum

In 2021, the Foynes Flying Boat museum in conjunction with Limerick City & County Council, embarked on an ambitious reimagining of the existing Museum to create a multifunctional complex, which will regenerate the west part of Foynes village. Limerick City & County Council were awarded €1.5M RRDF funding for this project. This extension to the museum was officially opened by the Taoiseach, Leo Varadkar on 15 September 2023, with Minister Heather Humphries also in attendance.

River Shannon Accessibility Study

Limerick City has been designated as a destination hub in the River Shannon Tourism Masterplan as one of the main destination hubs along the river Shannon. LCCC Tourism Development Department in 2023 worked with Waterways Ireland to further advance, in partnership with other key stakeholders, tourism on the River Shannon within the Limerick Region. This included a feasibility study being undertaken to consider how accessibility to the river can be further maximised, under the actions for the River Shannon Tourism Masterplan. This Study will be published in Q1 of 2024.

Lough Gur

In 2023 Lough Gur retained its Green Heritage Flag by An Taisce. In 2024 work will continue on enhancing the facilities at the site whilst working to protect the important biodiversity that makes Lough Gur unique. Funding was received from ORIS for design of a walkway project in Lough Gur. Appointment of consultants to undertake this work will commenced in 2023.

West Limerick Tourism Gateway Project

Consultants have been appointed for the design stage of the project and commenced in Q2 2023. The site and location is strategic to developing a tourism experience of scale in the town of Newcastle West.

Ryder Cup & Bid for Events

LCCC will continue to plan and prepare for the Ryder Cup, now moved to 2027. Two internal Steering Groups have been established composed of members of key departments within Limerick City and County Council as part of the Project Management Plan for LCCC.

As part of the initiatives in place to prepare for the hosting of the Ryder Cup, LCCC Tourism Department continues an ongoing collaboration on the Working Group for Bid for Events, with the Shannon region Sport and Conference Bureau and UL. With an emphasis on International and Sporting events 4 events have been confirmed for 2023 and LCCC will continue to work to develop Limerick's profile as host of international sporting events.

Forward Planning

The adoption of the first consolidated Limerick Development Plan in June 2022 paved the way for the 2023 work Programme. Key pieces of work in the Forward Planning unit this year was the adoption and review of a number of Local Area Plans (LAPs) to ensure compliance with the Core Strategy of the Limerick Development Plan.

Castleconnell and Caherconlish Local Areas Plans (LAP) were adopted in Q2 2023, with work continuing on Newcastle West LAP, Adare LAP and Patrickswell LAP. Abbeyfeale LAP was recently adopted and will come into effect mid-November. This work includes the completion of relevant Strategic Environmental Assessment, Appropriate Assessment Environmental Reports and Strategic Flood Risk Assessments. In addition, school visits were carried out to engage young people in the preparation of the Local Area Plans, an initiative for which Limerick City and County Council was awarded the President's Award at the 2023 Irish Planning Awards, hosted by the Irish Planning Institute (IPI). In addition the first variation of the Limerick Development Plan in relation to substandard roads policy was adopted.

The monitoring of development activity, population trends and CSO results also forms much of the strategic work carried out by Forward Planning. On-going work continues in terms of surveys and research with a particular focus on vacancy, city centre health checks, development commencement/completions, and permissions granted. This ongoing data gathering in turn measures the delivery and implementation of the Limerick Development Plan. Ongoing policy advice for a number of strategic projects and submissions were made on a number of national policy guidance documents.

With the introduction of the Residential Zoned Land Tax, the section carried out surveys and analysis prior to publishing maps setting out lands that are considered liable under the tax initiative. Work will continue on mapping sites in 2024.

Public Realm:

Starting in Q3 2023 a revamped organisational structure was put into action, integrating a specialised public realm team within the forward planning unit. This team adopts a strategic master planning approach to Public Realm projects, benefiting from a multidisciplinary team comprising planners and architects.

In 2023, the Public realm team was instrumental in the delivery of the significant transformation of O'Connell Street and Thomas Street in Limerick City through the successful completion of the O'Connell Street Revitalisation project. The primary goal of this project was to breathe new life into Limerick's main street by expanding pedestrian amenities, creating dedicated cycling lanes, and improving public transport connections. The project aimed to make the city's urban environment more vibrant and welcoming to both residents and visitors.

Initiated in 2023, the Limerick City Public Realm Plan project has progressed through various stages, which include data collection, an online survey to engage citizens and gain insights into the future of Limerick's public spaces, an examination of survey feedback, and the facilitation of additional consultation events. At present, the project has advanced to the pre-draft report phase, where it is gathering additional input from stakeholders, honing its vision, and shaping public realm typologies that will be incorporated into the final document. The Limerick City Public Realm Plan is on track for completion in the second quarter of 2024.

Similarly, the Adare Public Realm Plan has been developed to draft stage and incorporated into the Local Area Plan at the request of elected officials. These documents complement each other, contributing to the consideration of opportunity sites and the future projects action list for Adare. These documents underwent public consultation in Q3 2023, and it is expected that the draft Local Area Plan will be finalized in Q1 2024.

Additionally, the Kings Island Walled Town Spatial Framework is under development. It will serve as a blueprint for the potential transformation of this strategically significant area in Limerick City over time. The spatial framework will outline the role of the public realm, including key urban spaces, pedestrian-friendly connections, and streetscape enhancements, with a particular focus on Nicholas Street. This plan will guide and stimulate future investments in the area and is set to be completed in 2024.

In 2024, the Public Realm Team will develop a shopfront guide recognizing that shopfronts play a crucial role in shaping the character, quality, and perception of retail streets in towns and villages.

Urban Regeneration Development Fund (URDF)

The Place-Making team are progressing the Urban Regeneration and Development Fund (URDF) Call 2 Projects for the World Class Waterfront and the Living Limerick City Centre Initiative.

The team are progressing the Preliminary Business Case to advance the Bridges and Waterfront Public Realm strand of the URDF World Class Waterfront and will be working with a multi-disciplinary team to progress to the next stages.

A multi-disciplinary team has been appointed to progress a Framework Plan for the Arthur's Quay area of Limerick City. The Framework Plan will set out the guidelines for a comprehensive, plan-led and place-based approach to the redevelopment of this area and lead to the transformation of the city centre. Funding for this Framework Plan will come from the World Class Waterfront Urban Regeneration Development Fund Programme. The Council is working with landowners in the area on the Framework and Limerick City and County Council continue to engage with the public. The Framework will sit under the new Limerick Development Plan and the area includes Arthur's Quay Park and Sarsfield House and will incorporate the flood protection work ongoing for the city.

The Council has been collaborating with University of Limerick on projects to improve the look and feel of the exterior of the City Campus in advance of development happening. The striking wall and ground murals have been delivered on the University City Campus site facing the river which is an important entry point to the core City Centre area, enlivening what is an underutilised area of the City. The Council has delivered a summer series of family events as part of the 'meanwhile uses' for this area, the Council continue to work with landowners and other stakeholders for next Summer to create activity, increase footfall to assist core retail and to incorporate family friendly activities to bring and retain more people in the city.

The Preliminary Business Cases are underway for the Living Limerick City Centre Project under the Urban Regeneration Development Fund (URDF) for the Call 2 Living Georgian City Programme, Digital Innovation Programme, Future Proofing Place Programme and the Citizens Collaboration Programme.

Living Georgian City Programme

Living Georgian City Programme - a historic city centre revitalization process that is being piloted in Limerick's Georgian Neighbourhood with a view to possible replication in other neighbourhoods and towns in Limerick and elsewhere in Ireland. It is an innovation programme testing new models of living in Ireland and new ways of engaging with citizens on the design and use of their shared public spaces. The programme is supported by the Urban Regeneration and Development Fund (URDF). The key element of the programme

is a Housing Demonstration project for the provision of affordable residential accommodation in the City Centre in two properties in Limerick City and County Council's ownership. Initial design proposals have been progressed for these properties in 2022 and the schemes have progressed through planning in 2023 with preliminary business case progressing to advance the detailed design and construction during 2024 and 2025. The objective for this project is to provide exemplars of best practice in adaptive reuse of historic buildings.

Laneways and Street Upgrades

A Laneways Toolkit has been prepared as a study to support the upgrading Limerick's historical laneways in Limerick City Centre. The Preliminary Business Case will advance in 2024 and will outline the preferred options to advance both the laneways and city centre streets. These projects are funded from Urban Regeneration Development Fund (URDF) and the National Transport Authority (NTA).

Limerick City Wayfinding & Orientation Signage Project

LCCC Placemaking & Public realm are progressing the Limerick Wayfinding & Orientation Strategy. The aim of this plan is to enhance the visitor experience and drive visitation and economic impact by encouraging people to explore and experience key areas of the City. The Signage and Wayfinding proposal is currently undergoing a Part 8 Planning and a tender for the detailed design, manufacture, and installation of the signage is currently live. This project is partly funded through Fáilte Ireland's Destination Towns Funding Programme.

Limerick Marketing and Communications

2023 once again saw the Marketing and Communications team focus on promoting Limerick as an ideal City and County to live in, work in, study in and of course, to visit as tourists. The department continues also to manage social media for the council accounts and the management of Limerick.ie.

Limerick Student City social and digital marketing campaign, 'There's No Place Like Limerick', kicked off the year once more. With the award nominated Limerick - Walk It - Run It - Love It campaign also featuring in January. Further strengthening the healthy walk, running and cycling options Limerick has to offer. The beginning of the year also saw the launch of Adare village's new brand. A key strategic project ahead of the Ryder Cup 2027.

The annual festivals and events program was once more delivered alongside our Tourism and Festivals and events colleagues. The St Patrick's Day Festival, Riverfest and Halloween festivals were marketed to millions alongside the programming of events with Festivals and events. The team, this year also produced new brand guidelines for the Limerick City

and County Council, delivered the international Forbes 30 under 30 event in Limerick City with our Trade and Investment colleagues. Once again, the homecoming for our All-Ireland hurling heroes was a highlight of the summer. Marketing and Communications worked closely with stakeholders to showcase Limerick to an international audience for the match itself and the glorious homecoming at Pery Square. The campaign reports for 2023 have shown an overwhelming level of engagement for Limerick, with Limerick.ie showcasing increases, year on year, online. As we look ahead to 2024, the Marketing & Communications team will continue to strive to improve communication channels across and outside the organisation.

Development Management

The balanced sustainable development of Limerick City and County is at the core of the development management process. Development activity in 2023 is ahead of 2022 levels by 13% to the end of September 2023. A total of 1,226 planning applications were received up to the end of September 2023. Requests for pre-planning meetings and advice also continued to be busy with 367 requests received up to end of September 2023.

Planning fees received at the end September 2023 are €606,639 reflective of the number, size and complexity of applications received and processed this year.

The Planning Enforcement Section continued to follow up on complaints of unauthorised development with 526 complaints received to the end of September 2023 against 360 to the end of September, 2022. The new Planning Enforcement records management system will be rolled out by the end of 2023.

The Taking in Charge Section undertook a full review of the service and developed a new Taking in Charge Protocol brought through the SPC and noted by the Elected Member of the Council in July 2023. This protocol includes a streamlined process for taking in charge and an inspection programme to be agreed with Council during construction stage. A multi-annual work programme to progress estates on our work programme. The Council have taken 5 estates in charge to the end of September 2023 with a view to formally commence the process of taking in charge 5 additional estates by year end.

In recognition of the legacy impacts of Covid-19, and in particular its impact in on the Hospitality sector, the Department issued Regulations in 2023 which waived fees for tables and chairs licenses in 2023. However, the requirement to submit an application for a license remained. 88 licenses were issued in 2023 to the end of September as against 38 for the same period in 2022.

The roll out of the national online planning portal in Limerick City and County Council, which allows applicants to submit planning application documentation electronically commenced in December, 2022 and continued into 2023. 60% of applications are being submitted via the online portal at end of September, 2023. A number of Part 8 own development proposals are being piloted on the online planning portal in 2023.

Property and Community Facilities Department

The Property and Community Facilities Department covers 4 main areas:

- Property Acquisition, Disposals, Licence and Leases plus general property Management
- Dereliction and Vacancy
- Rural Limerick Housing Development (RLHD)
- Technical Services for the above plus mapping and digitisation

Property Revenue Income

During 2023 the Council continued to maximize its revenue income from its Building assets:

- Fundrock Management SA are in occupation of the 3rd floor, County Hall, Dooradoyle. .
- Lissanalta House remains home to Irish Water, the Mid-West National Road Design Office and the Limerick/Cork motorway design team, funded by Transport Infrastructure Ireland.
- Barrow House accommodates the Active Travel team.

Property Acquisitions

2023 saw the acquisition of many residential properties under the Social Housing Investment Program as well as Part V acquisitions, Regeneration House Purchasing program, Buy and Renew scheme, Notice to Quit and via the Derelict properties acquisition program. Over 132 proposed acquisitions have been dealt with in 2023 to date.

Other significant acquisitions include garda stations from the OPW in Galbally and Shanagolden.

Property Disposals

Many significant disposals being negotiated or concluded under the Section 183 process during 2023 which will provide valuable capital income for the Council to fund future strategic capital investment in Limerick. Most significant to date are housing land disposals in Thomondgate, Speakers Corner in Limerick.

Other significant disposals include the Toll Cottages (in progress), a number of sites in Kilmallock Business Park (in progress) and Mary St Garda Station (complete).

The disposal of properties acquired under the Derelict Site Act 1990, will result in many previously unused properties being brought back into use, breathing new life into our City and County.

Vacancy and Dereliction

There has been a robust approach in tackling dereliction and vacancy throughout our villages and towns in 2023 utilising powers under the Derelict Site Act, 1990, Urban Regeneration & Housing Act, 2015 and the Housing Act, 1966. To date in 2023 there has been over 1,300 inspections on derelict and vacant properties. Over 550 statutory notices have been issued to date. Improvements to properties are being secured through informal engagement with owners, notices issued under the Derelict Site Act and compulsory acquisition of sites. There were 26 properties compulsory acquired under the Derelict Site Act, 1990 in 2023.

The Vacant Property Refurbishment Grant, now increased to €70,000, assists owners with the cost of bringing derelict and vacant properties back into reuse. LCCC has received 220 applications to date and approved 140 grants to date.

In July 2023, LCCC received notification from the Dept of Housing, Local Government and Heritage that Limerick City and County Council was allocated €9m under Urban Regeneration and Development Fund – call 3 round of funding support. This funding is to allow for a programme of building acquisition which authorities have identified as being suitable for acquisition, which are located in the city centre area which, when returned to use, will accelerate the provision of residential accommodation.

Rural Limerick Housing Development Programme

Limerick City & County Council secured funding of €2.5 million in 2020 under the Rural Regeneration & Development Fund for a 3 year Rural Housing Initiative in towns and villages with high levels of dereliction and vacancy. The objective is to “de-risk the properties” of structural or asbestos issues. These refurbished properties are to be developed to “builders finish” and made available for disposal on the open market. The properties will be eligible for additional funding under the Vacant Homes grant scheme. The project should bring life back to the rural towns while at the same time increasing a housing supply to the market. There are currently 4 properties for sale.

The project has gained traction in 2023, the team are progressing with various projects now on site. The process of securing the legal transfer and provision of clean title is in progress. Part 8 applications have been granted where required and the properties are at

various stages of the refurbishment/ reconstruction process. The project has been extended into 2024 to allow completion of both the onsite and ready for site projects.

Property Information Register (PIR)

Work on the implementation of PIR continued throughout 2023 with staff in the department validating over 500 database entries. This is the first year of a multiyear validation work programme.

Once finished, it will enable the organisation to carry out the reconciliation between insurance register, fixed asset register and PIR in a more streamlined and accurate way.

Division E

Environmental Services



ENVIRONMENT SERVICES

Climate Action

Climate Action is focused on developing Limerick City and County Council's Climate Action Plan which is due to be adopted in early 2024. Once adopted the department will focus on supporting implementation of the Plan across the entire organisation through the establishment of a number of cross-departmental teams. The objective of the plan is to achieve a reduction in Council carbon emissions of 50% across all activities.

In addition to overseeing the Council's own Climate Initiatives, the department is also responsible for the management of the Community Climate Action Fund. The fund has been established by Minister for Environment Climate and Communications of a new Community Climate Fund and is being made available to organisations and community groups interested in developing projects and initiatives, which relate to the challenge of addressing climate change. This fund has three Primary Objectives;

- Reduce greenhouse gas emissions
- Build Climate Resilience
- Help communities transition to a lower carbon economy

Climate Action oversees the operation of the Citizen Innovation Lab in the University of Limerick's City Centre campus. The lab operates as a collaboration with the University of Limerick and consists of an Engagement Hub, a Citizens' Observatory and Fab Lab Limerick. The Citizen Innovation Lab adopts an approach to citizen participation and community-led open innovation called CommunityxChange developed by the +CityxChange H2020 Research and Innovation Project. It is a place where people can take part in activities to help shape a sustainable future for the city. A future where Limerick can become more sustainable, beautiful and inclusive and address societal issues such as Climate Change. The space has hosted a number of engagement events including Active Travel public consultation, Culture Night and the New European Bauhaus Symposium on Climate Transition in September.

Climate Action has successfully submitted funding applications to progress these challenges; an application under the Technical Support Instrument programme of the European Commission to examine innovative finance models to support renovation for buildings, an application to Creative Ireland to support communities explore the issues around climate change "Siolta Glas". Climate Action together with UL are managing an SEAI funded initiative that is establishing a Smart Buildings Lab that will investigate the use of smart technologies in buildings as way of reducing overall energy consumption by installing sensors in up to 100 building in Limerick City centre.

Climate Action is leading the Urban Development and Citizen Engagement Platforms for Limerick's EU Horizon2020 funded +CityxChange project. The project is concluding in early 2024. It has focused on the transition to a positive energy smart City, which creates

more energy than it uses. We are enabling collaboration with people by running 'City Engage' Weeks and the 'Citizen Observatory' for citizen sourced data and to gather citizen's ideas on how best to make the clean energy transition. We are continually trialling new engagement methods that could be integrated into policy and project development going forward. We are capturing the ideas of the wider community to develop innovative solutions to help us collectively change our attitudes and behaviour.

Innovations we are currently trialling include the creation of a positive energy district, installation of hydrokinetic turbines in the River Shannon.

Blue and Green Infrastructure Strategy

Limerick City & County Council finalized their Blue Green Infrastructure Strategy for the City and Environs in the second quarter of 2023 and presented it to the Climate Action, Biodiversity and Environment SPC and placed on the Councils website. The overarching aim of the Strategy is to and guide the planning and management of a network of multi-functional green and blue spaces, helping drive the transition to a low carbon and climate resilient society. The strategy identifies 10 high level priority actions which the plan aims to achieve. These objectives, while specific to the City and environs, are relevant to any village or town in the County and can be incorporated and promoted as appropriate.

One of the main elements of the BGI strategy is the development of the Limerick Blue Green Ring encircling the City. A consultant has been appointed to strategically investigate and develop this element of the strategy and work on this vision will progress throughout 2024.

Flood Relief Schemes

The Council received approval from the Government in 2018 for Flood Risk Management Plans under CFRAMS (Catchment Flood Risk Assessment & Management) to progress flood relief schemes (FRS) in Limerick City and Environs, Athea and Castleconnell. Subsequent approval was received to progress Adare. Whilst, design/Investigation works are advancing for all schemes, it is anticipated that Castleconnell FRS will be submitted for planning consent in Q4 2023. King's Island Flood Relief Scheme had been advanced ahead of the Limerick City & Environs FRS and I Q4 2023. The flood relief scheme for King's Island is planned to commence construction in Q2 2024.

Water Framework Directive (WFD)

The third cycle of the Water Framework Directive will commence in 2023. The Draft River Basin Management Plan 2022-2027 was published in July 2022 and will likely be adopted before the end of this year. The emphasis for the WFD team in 2024 will be on carrying out investigative assessments to identify specific pressures on waterbodies which are deemed at risk of not meeting their status objectives under the WFD. The team will also

have a protective role under the WFD and will aim to ensure that waterbodies which currently are at “good status” do not deteriorate. The team will work with sectoral interests to resolve any pressures identified which are impacting on water quality. Furthermore, the WFD team will actively support the Local Authority Water Programme (LAWPRO) and work with it to achieve the ambition set out in the WFD. The WFD Team will also actively engage with the planning of river enhancement works and will liaise with other state agencies and community groups to ensure these plans are delivered.

In 2023, Environment Strategy produced a booklet, *Building Resilience into your Farming System*. This booklet brings together in one place articles and information relevant to the farming sector and their interaction with environment and nature. The booklet will be distributed to farmers at the time of a farm inspection and has also been placed on the Council website.

Noise Action Planning

A third Noise Action Plan for the City and County was adopted in 2018 by Chief Executive’s Order and covers the period from 2018 to 2023. This plan looks at noise from major roads only and does not deal with other noise sources, such as neighbourhood noise or industrial noise. It introduces new planning policy measures aimed at preventing additional members of the community being exposed to excessive noise, through the adoption of good acoustic design principles and compliance with WHO guidelines. There is also a strong emphasis in the plan on identifying potential solutions in areas where noise is currently deemed excessive. This has entailed developing in-house noise monitoring and modelling capabilities. Three cost-benefit assessments have been prepared for noise hotspots in Limerick to assess the benefit to health by the implementation of intervention measures along major roads versus the cost of implementing them. Progress of the development of the fourth noise action plan is well underway with a draft plan to be completed in early 2024. There is a statutory requirement under the Environmental Noise Regulations, 2018, for strategic noise maps and Noise Action Plans (2023-28) to be prepared for the Limerick Agglomeration (Limerick City and suburbs) and County Limerick. Finally, the plan recognizes “Quiet Areas” which offer amenity value to local residents to be identified and designated for protection. The Council will continue to work with community interests and citizen scientists to identify potential quiet areas using the Hush City smart phone app.

Air Quality

The Council will continue to monitor air quality in the City and will ensure that data is made available to the public. The data from these monitors will be used to identify air quality issues in the City and will support the development of policies to improve air quality where it is deemed less than satisfactory. A further six combined air and noise monitors have been installed in the city in partnership with active travel. These monitors

will inform active travel development and will allow tracking of air quality improvements and noise reductions due to Active Travel initiatives.

Non-Native Invasive Species

The Council will continue with the development of the Council's strategy for dealing with non-native invasive species. The Smart Phone application for reporting Invasive Plants is now available and more than 1,500 occurrences of invasive species in the City and County have been reported via the app. Currently the app is being upgraded and moved to a new platform which will allow for more flexible data input and easier access to data by the public. Further promotion will be carried out to encourage people to use the app and this data will be shared with National Biodiversity Data Centre. The control programme of Giant Hogweed on the River Loobagh has been operating for five years now. The Hogweed is now well under control in this area and a less intensive work program will be required going forward. Depending on suitable funding, it is hoped to extend this program further along the catchment in 2024. The number of reports of invasive species such as Giant Hogweed and Japanese Knotweed encroaching into residential areas has increased in the last number of years. Where the plants are found to be growing on public lands, they are treated by the staff in the parks section or an outside contractor. The Council will continue to support the development of capacity to deal proactively with certain invasive species such as Japanese Knotweed and Giant Hogweed.

Biodiversity

Limerick City and County Council actively encourages compliance with the requirements of the All Ireland Pollinator Plan (2021-2025). There are extensive areas of late mowed grass and meadow lands promoted in and around the city. The increased biodiversity is clearly visible with an abundance of grass and flower species visible in grass and park land that is left unmown. Limerick City & County Council is in the process of recruiting a Biodiversity Officer funded by The Heritage Council who will promote biodiversity actions throughout the City and County. Environment Strategy was successful in an Urbact call in June for a *BiodiverCity* project in partnership with nine other cities throughout Europe. The *BiodiverCity* network will work on community based approach to valorise, measure and account biodiversity and related ecosystems, enabling communities to plan nature based solutions.

Westfields Management Plan

A management plan and Natura Impact Assessment was completed for the Westfields Wetlands located on the north side of the City. These wetlands are an important ecological and biodiverse habitat located in an urban environment. The plan focuses on the protection of the area for future generations while sustainably developing the amenity value of the wetlands.

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Environmental Awareness

There is continual delivery of environmental initiatives in line with national policy, the Southern Regional Waste Management Plan 2015-2021, the Council's Litter Management Plan and the United Nations Sustainable Development Goals. These initiatives include the An Taisce Green Schools programme, Team Limerick Clean Up, Picker Pals Initiative for primary schools, hosting a Food Waste Recycling stand at the Cappamore Show, a Sustainability Tent at the Limerick Show and events for National UN SDG Week, together with a variety of environmental initiatives to increase environmental awareness. It is important to secure behavioural change in waste management & prevention, resource efficiency and litter and to encourage the circular economy and the embrace of circular living.

Tidy Towns

The National Tidy Towns Competition encompasses all of these issues and provision has been made to continue support for groups involved in Tidy Towns. Tidy Towns Promoting improvement & enhancement of the local environment is a primary objective of the Council. Enhanced community involvement in the maintenance of local areas is delivered through the public spirit and initiative of community groups, tidy towns committees and local businesses. The Limerick City & County Council's Annual Tidy Towns Seminar took place February 2023. Fifty-six Limerick Groups entered the National Tidy Towns Competition this year. Adare Tidy Towns (category C) received a gold medal at the Tidy Towns awards announced in Croke Park in October 2023. In addition, Adare won the County Award with Galbally Tidy Towns coming in second and Ardpatrick Tidy Towns third. Bronze medals were awarded to Ardpatrick (Category A), Galbally (Category B), Castleconnell (Category C) and Limerick City Tidy Towns (Category H) while an Endeavor award was presented to Glenroe Tidy Towns (Category A) which recorded the biggest year-on-year improvement in Limerick. In this year's Special Category Awards, Adare won the Circular Economy Award (€500), was Highly Commended in the Young Person in Tidy Towns Award (€1,000), and Ballysteen Askeaton Natural Heritage won the Waters & Community Award (€500).

Limerick Going for Gold

Limerick Going for Gold is an environmental initiative involving the community and includes a competition sponsored by the JP McManus Charitable Foundation. The primary

aim is to make Limerick a cleaner, brighter place to work, live and visit. Thirteen communities have made the final taking place in October 2023 in terms of the Tidy Towns Category element of the competition. Prizes will also be awarded in five other categories of the competition.

Team Limerick Clean Up (TLC)

For Limerick City and County Council TLC is a unique collaboration in terms of an environmental countywide initiative. The collaborative nature of TLC's, with stakeholders including the citizens of Limerick, the National Schools around the County, along with key stakeholders the McManus Benevolent Fund and Mr. Binman, it promotes sustainable environmental goals and lifelong learning in relation to the environment particularly in schools. Team Limerick Clean-Up is an initiative supported by Limerick City and County Council with sponsorship by the JP McManus Benevolent Fund. TLC has seen over approximately 500 tonnes of litter gathered from the streets by volunteers then collected by event partner, Mr. Binman, since inception in 2015 – equating to over 17,500 household wheelie bins. Official media partners include Limerick Leader, Limerick Post, Live 95, I Love Limerick and ELive.

In 2023 over 21,000 volunteers took part in TLC8 spread across 596 community groups from all over Limerick City and County on Good Friday. Team Limerick Clean Up contributed significantly at local level on the ground a number of the UN Sustainable Goals as follows; (11) Sustainable Cities and Communities - Encourages custodian of the environment ideals necessary for sustainable cities, towns, villages and communities right across the city and county of Limerick. (12) Responsible Consumption and Production - Promotes the idea of being responsible for what you purchase and the litter/waste generated from it. (13) Climate Action, -Managing waste and litter effectively is an action under climate action. (15) Life on Land, - Minding our life on land – managing the impact of litter and waste.

Litter and Waste Management.

The Council's Litter Team includes five Environmental Inspectors / Control Officers who investigate litter incidents, carry out regular patrols in the City and County, take enforcement action, and liaise with landowners/ householders and businesses with regard to litter/ waste prevention/ control and erect " No Littering ", " No Dog Fouling ", etc. signage. Furthermore, clean-ups of up to 20 heavily littered sites are undertaken annually. The Council has issued 246 on-the-spot fines to the end of October 2023 (estimated year-end = 275). Over 1,397 (1,650 outturn) complaints/ queries have been received in 2023 and 4,425 inspections (estimated year-end 4,900) have been undertaken by enforcement staff. Similar activity levels are expected in 2024'.

Grant assistance in 2023 from the Department of Communications, Climate Action and Environment (DCCA) under the Anti-Dumping Initiative (ADI) has been used to clean/ remediate severely littered public sites and to undertake targeted awareness work.

Activities in waste enforcement have been strengthened in recent years by co-operation at a regional level, which is supported by grant assistance from the Department of Communications, Climate Action and Environment. Priority work areas include responding to complaints, investigations, inspections and the issue of authorisations under the various provisions of Waste legislation. Producer recycling initiatives involving various regulatory schemes designed to meet national recycling targets are enforced including Packaging, Batteries and Waste Electrical (WEEE) items.

Environmental Enforcement Actions

Across the spectrum of Environmental legislation, 65 Prosecutions were initiated to the end of September 2023. A total of 44 Directions were issued by our Authorised Officers, and 144 Statutory Notices issued either by Registered Post or by affixing to the relevant site. Environmental Enforcement has issued 691 warning letters to the end of September 2023.

2609 complaints were received in the 9 months to the end of September 2023, with 2597 closed. These complaints included, Waste, Air, Noise, Water and Public health. 5670 inspections were completed over the same period. At least 12 septic tank inspections have been completed under the National Inspection Plan and further inspections planned for the rest of the year. 132 authorisations have been issued to date in 2023, including waste facility permits, certs of authorisation for waste sites, deco paints, discharge licences.

Street Cleaning

The Council continue to provide a year round street cleaning service. The City service has been extended into areas of Raheen/Dooradoyle and out the Dublin Road towards Castletroy. This has led to greater efficiencies in the service. Further efficiencies will continue to be sought in the City and Metropolitan area with the street cleaning vehicles with a rapid action team now being established for Limerick City –Centre and for Rathkeale.

The Council works with a considerable number of stakeholders, Limerick City Traders including Tidy Towns groups, Limerick Civic Trust and Community Groups throughout the year. In particular, the Street Cleaning Team facilitates clean ups by Tidy Towns Groups and Community Groups by collecting and removing waste as required.

Recovery and Recycling Facilities Operations

The Council currently operates three recycling centres at Mungret, Kilmallock and Newcastle West. The Council also operates a green waste facility at Mungret Civic Amenity Site. This continues to be a popular service to the public. Mungret recycling centre is popular with householders and small businesses located in and around Limerick City as it provides recycling options for a range of materials and garden waste. The centre has the largest bottle bank in the county, with multiple bottle banks for clear, green and brown glass along with banks for drink and food cans. The Council operates 65 bring bank sites in towns and villages throughout the City and County. The bring banks allow for recycling of glass and metals, clothes banks are provided at approximately 30 locations. The service is contracted out and improvements are being sought in terms of cleanliness and illegal dumping at these sites.

Burial Ground Services

The Council adopted the Limerick City and County Burial Ground Strategy in May 2021 covering a period of 20 years. The strategy sets out the locations where future burial grounds are required in the short, medium and longer terms. The strategy also outlines remaining capacity in existing burial grounds, which assists to inform where burials plots may be purchased in advance.

Sites for New Burial Grounds

The burial ground strategy outlined that provision be made in the lifetime of the strategy for sites to be identified for a future extension to the burial ground in Newcastle West and to acquire a site for a new burial ground for Abbeyfeale. A site adjacent to Calvary burial ground in NCW was secured for the extension in 2023 and contracts signed with the landowner. A site has also been identified for a new future burial ground in Abbeyfeale. The site is being progressed in tandem with a site for parking for the Greenway, where the carpark will be shared.

Development of New Burial Grounds

The burial ground strategy identified the requirement for an extension to Askeaton and Ballylanders burial grounds. The extension to Ballylanders burial ground was completed in 2023 and construction of the extension to Askeaton burial ground commenced in 2023 with completion due by the end of the year. The burial ground strategy also identified a need for a Muslim burial ground. Patrickswell burial ground was identified as the preferred location and the burial ground area was completed in 2023.

The strategy identified a need for a new burial ground to serve the Ballysimon DED in the Metropolitan District, Adare in the Adare Rathkeale District and Murroe/Cappamore in the Cappamore Kilmallock District. Desk top studies have been progressed to identify sites in the three areas with the intention of carrying out site suitability testing in 2024.

Columbarium Walls

A Columbarium Wall Garden design has been prepared for Mount Saint Lawrence. The project will progress into 2024. A Columbarium Garden design has also been prepared for Kilmurry burial ground. This project will be progressed further in Q4 2023. These projects will prolong the capacity in these burial grounds. The burial ground strategy highlighted the increase in cremations in the Metropolitan District, largely attributable to the proximity of the Shannon Crematorium. Cremation plots have been made available in Mount Saint Lawrence burial ground.

Mount Saint Oliver Boundary Wall

A new boundary wall and railing on the Old Cork Road was tendered in 2023 and construction is due to commence at the end of October 2023.

Maintenance of Existing Burial Grounds

Limerick City and County Council manages approximately 255 burial grounds, of which 62 having plots available for sale. An annual maintenance work programme is prepared each year that identifies priority works in the various burial grounds for each of the districts. This programme generally covers items such as repair of boundary walls, upgrade of existing paths, drainage and tree surgery. Day to day maintenance such as litter picking and grass mowing is carried out in association with local maintenance committees assisted by TUS or RSS programmes delivered by the Local Development Companies or by SOLAS trainees, or, in the case of Limerick City, Limerick Civic Trust. Limerick City and County Council provides assistance to these Maintenance Committees who each receive an annual grant of €450. Funding also has been sought to carry out non-invasive site assessment works in ancient cemeteries within the four operational areas to determine if additional capacity for new burial plots can be established in order to extend the longevity of these cemeteries.

Heritage

The Heritage Section works across the council providing support and advice on heritage, ecology, conservation and archaeology. The Heritage Officer works with local communities to provide important support in their bids for heritage grants such as those for the heritage council community grants scheme. Advice on other heritage issues is also provided. In relation to Archaeology the Council successfully applied for Irish Walled Towns Funding under the Capital Grant for the Kilmallock Town Walls and in total €73,000 was received with the Local Authority providing match funding & project management.

In partnership with Kilmallock Tourism Development Ltd. a very enjoyable week of activities was delivered during Heritage Week. In relation to the Limerick City Walls a third season of works was carried out in the Johnsgate/Grattan Court area of Irishtown and a grant of €70,000 was received for works to complete the stretch between New Road

& Old Clare Street. Part of works will consolidate the base of Cogan's Tower and lay a pathway up along the outside of the wall to facilitate access & maintenance. It is hoped to also carry out works to the top of the clay bank subject to Ministerial Consent, again to facilitate access and maintenance.

Under the Community Monuments Funds two Local Authority graveyard projects in Ballynoe, Bruree and Galbally were advanced during 2023. Under Stream 2 for advance works, a Conservation & Management Plan for Ballingarry Tower House was completed under the direction of Ballingarry Development Association.

In 2024, the Archaeology Section will further promote the Community Monuments Fund for private & community projects. In Kilmallock it is hoped to apply for grant funding to support the phased delivery of the Riverside Park, subject to Part 8 which is currently underway. Also, in 2024 Limerick City and County Council in partnership with Bradford University, Derry/Londonderry City & University College Cork will be delivering a Hidden Heritage Project in Kilmallock funded under the Arts & Humanities Research Council (UK) Fund for International Collaboration.

Conservation of our built heritage assets includes restoration and reconstruction works, as well as the sensitive care and maintenance of original fabric and materials. Such interventions not only provide high quality homes and work spaces but also contribute enormously to the character and intrinsic value of places where we live, work, and relax. During the course of 2023 the Department of Housing, Local Government and Heritage allocated a total of €246,822 towards funding conservation works in Limerick, through the Council.

Southern Region Waste Management Office

Limerick City and County Council is a joint lead-authority with Tipperary County Council for the Southern Waste Region and through the Southern Region Waste Management Office is responsible for the implementation of Southern Region Waste Management Plan 2015-2021. The three Regional Waste Management Planning Offices ran a statutory consultation on the Draft National Waste Management Plan for the Circular Economy, the submissions are being considered and the final plan will be published in February 2024.

The Southern Region Waste Management Office co-ordinates a range of waste prevention, waste minimization, circular economy and priority waste initiatives through the ten local authority areas in the region. Many of the initiatives receive grant aid assistance from DECC & the EPA which is in addition to the above budget. Regions also monitor capacity for waste processing on a quarterly basis and it is clear that capacity in the Region and in Limerick remains restricted with very few outlets for residual municipal waste and construction & demolition waste. The SRWMO continues in the efforts to

influence consumption patterns, behaviours and trends using the www.mywaste.ie as the go to platform for all waste queries. The SRWMO also are involved in www.build360.ie which is leading the transition to a circular built environment.

The SRWMO continues in the efforts to influence consumption patterns, behaviours and trends using the www.mywaste.ie as the go to platform for all waste queries. The Regions will ensure that the platform is at the centre of new initiatives and policies. (Website & National campaigns are funded by DECC).

Limerick City and County Council Fire Service

The Operation of Fire Service is noted in Service E11 and Fire Prevention is noted in Service E12 in Draft Budget 2024. Included in these Service areas are the wages of the whole time and retained fire-fighters (complement of 140 in the seven Fire Stations). Also included in these Service areas are provisions for the ongoing maintenance of the 7 fire stations and the maintenance of firefighting and rescue equipment in these fire stations. This includes provision for the inspection and replacement of personal protective equipment. Provision for the new TETRA communications system for the fire service is included in Budget 2024. The Council has a statutory responsibility to ensure that all fire service personnel are properly trained and a budget is provided for such training in 2024. The Fire Service is certified by the NSAI to OHSAS 18000 for Health and Safety as well as ISO9001:2000 Quality Management Standard. This certification was again maintained in 2022. Provision is made in Budget 2023 to implement the Major Emergency Management requirements of the national Major Emergency Management framework including the maintenance and testing of the helpline system, provision of the crisis management and the local co-ordination centres, provision of text messaging services and exercises. This also includes the maintenance of the local authority co-ordination vehicle. Income from the Fire Service consists largely of receipts in respect of attendance at fires and other incidents and Fire Safety Certificates. The income figure for fire charges amounts to €1.08m and represents a significant income source. While it would be preferable not to have any charges for attendance at fires, this is not realistic in the context of funding generally available to the City & County Council as the provision of other services would be adversely affected.

Plans for 2023 include working towards progressing the national Firefighting Taskforce Report project, progressing the refurbishment of Cappamore Fire Station, upgrading works on the façade of Mulgrave Street Fire station, expanding the rollout of national Standard Operating Guidelines (SOGs) in the service and continuing the development of the pre-fire planning programme.

Limerick City and County Council Civil Defence

Budget 2024 includes provisions to cover, salaries, training, travel and maintenance of the extensive list of equipment and buildings. Such expenditure provision is primarily funded by grant aid.

Domestic Waste Collection Subsidy / Waiver Scheme

During 2023 there were 3,595 subsidies/ waivers issued and provision has been made in the Revenue budget for 2024 to continue this scheme.

Division F

Recreation & Amenity



RECREATION AND AMENITY

Place-Making and Public Realm Department

Place-Making and Public Realm is a multi-faceted approach to the planning, design, proactive delivery and management of urban and town-centre areas with the intention of creating quality places, buildings and public space that promote physical, economic and environmental sustainability as well as social inclusion. The current work of the team include high profile projects such as the Limerick Public Realm Strategy, Pedestrian Bridges, Waterfront Infrastructure Works and Arthurs Quay Framework Plan as part of the World Class Waterfront Project and O'Connell Street.

Parks & Recreation

There are 22 Parks and amenities throughout the City and County that require management and maintenance on an annual basis. Funding has been provided by Limerick Sports Partnership under Active Cities for the installation of sports facilities in a number of the Parks. A Trim Trail was tendered in 2023 with installation due to commence at the end of October. Tenders for a basketball court have also been received and works are due to be completed by the end of the year.

A preliminary design has been prepared for the Sensory Garden in Adare. A public information evening was held in the Village Hall to seek input and feedback on the preliminary design for the project. The project will now proceed to the planning stage.

A masterplan of the Demesne parklands in Newcastle West has been prepared and a public consultation due to be held in November 2023. The purpose of the consultation is to seek input from the local community and businesses in the town so that the masterplan can be finalised. The purpose of the masterplan is to maximise the potential of this amenity for recreational and associated tourism benefits for the town. Once the masterplan is finalised, the various projects identified on the plan can proceed.

Consultants have been appointed for the replacement of two pedestrian bridges in the Clare Glens. The project is due to commence construction towards the end of the year and completion by January/February 2024 and is funded by ORIS.

Consultants have been appointed for replacing the septic tank in Lough Gur to cater for existing and future demand at the site. Topographical and CCTV surveys have been undertaken and environmental screening. The project will continue into 2024.

A masterplan has been prepared for the green in Patrickswell adjacent to Lisheen Park. A public consultation was held to seek feedback from the community.

The maintenance regime of the Parks and green spaces is changing to take account of areas for increased biodiversity through changes in mowing regime and allocating areas for wildlife. Planting is pollinator friendly, in order to comply with the All Ireland Pollinator

Plan, where Limerick City and County Council is a signatory. Educational opportunities for nearby school children will be provided in a number of the Parks with the provision of information of different tree species and also information on wildlife and planting. The Council continues to provide grass cutting and tree pruning services to the City and County. There are significant demands by the public through Sugar CRM IT system for maintenance to trees.

There are also opportunities for events in the majority of the Parks and this was continued in 2023. The Parks are also being promoted for outdoor exercise classes and this will continue in 2023. Parks can provide multi functions for its users, recreation, education, social gathering and physical activity.

Playgrounds

There are fourteen playgrounds located throughout the County which are managed by the Council and that require maintenance, identified through quarterly statutory inspections. The Council also maintains three skateboard parks, Newcastle West, Castletroy Park and Mount Kenneth, six adult exercise equipment units and six Multi Use Games Areas, Patrickswell, Cappamore, Hospital, Newcastle West, Abbeyfeale and Rathkeale.

The playground in People's Park was upgraded in 2023 and was officially opened by the Deputy Mayor, Councillor Dan McSweeney. The project was funded by a combination of GMA and funding provided by Limerick Sports Partnership. It is the first fully inclusive playground in Limerick city.

The playground in O'Brien Park was also upgraded in 2023 with funding provided from GMA, Limerick Sports Partnership and the Department of Children, Equality, Disability, Integration and Youth. It will be opened to the public by the end of October.

Natural playgrounds were provided in Kennedy Park, Corbally Baths and Mayorstone Park with trees felled from the Active Travel Project on the Mill Road. Consultation was held with the community via MyPoint and the feedback was largely positive on this initiative.

Westfield Wetlands

A draft Westfield Management Plan has been prepared. The draft Management Plan has identified an annual Maintenance Plan for reed removal. It has been identified that the month of September to early October is the optimum time for reed removal. As a result, reed removal works were recently carried out in front of the viewing stand area and connected out to the open water. This area will be monitored for regrowth over the next number of months. The maintenance plan outlines specific areas for reed removal over

successive years including any areas of regrowth, with the ultimate objective of weakening the reeds over a period of years.

Bridges in Bloom & City Centre

Summer and winter bedding, flower tiers and hanging baskets “Bridges in Bloom” are provided at various locations to enhance the City. The Nursery at Corbally provides the flowers from plugs and work continues for a number of months until the June Bank Holiday weekend when the tiers and baskets are distributed throughout the City.

In 2023, flower tiers and planters were provided at the entrance and along the canal walkway to improve the visual appearance at this location. Flower baskets and tiers were also provided on High Street to enhance the area for filming by a German film crew. New planters were provided outside the International Rugby Museum and were in place for the opening, and new planting provided on O’Connell Street to mark the opening.

Roundabout Sponsorship

The roundabout sponsorship programme has been very successful in Limerick with the delivery of a number of sponsorships in key locations in the Metropolitan area. The initiative has led to successful collaboration with companies who wish to sponsor a roundabout in exchange for company advertisement. Sponsors have been secured for the Kilmallock and Roxboro roundabouts and these projects will commence in the near future. The sponsorship has been re-advertised and a number of companies has expressed an interest in other roundabouts in the Metropolitan area.

Trees

Trees are an integral part of the urban environment of the City and County and have many acknowledged benefits for the liveability of the City, towns and villages, the health and well-being of its residents, enhancing the urban environment and contributing to biodiversity and mitigating the impacts of climate change. A draft Tree Strategy is currently under preparation and will be presented at the next SPC meeting. The draft strategy will guide future tree management and maintenance and will also set targets for tree and woodland planting. The Council planted 1,700 trees in the City and County in 2022 and continue to expand its tree planting programme. Trees are also provided for residents' associations and members of the public during National Tree Week. The Council staff are on hand to provide advice and assistance to residents' associations, community groups, green schools, Tidy Towns and Going for Gold contestants.

Operation of the Library Service

The Library Service is one of the most widely used public services provided by the local authority. It serves the local community through its City and County network of branch libraries, a mobile library service, a school’s library service and the local studies

department. Our libraries will continue to deliver a high quality service throughout 2024 and will work to increase our membership and enhance our range of services and activities. A strong collection of books and other learning resources are the core of a good library service. In addition to our extensive book lending service, the past year saw a huge growth in the use of our on-line library services which include a broad range of e-books, e-magazines and online educational courses. The Library Service aims to build on this success and enhance these important and popular services in 2024.

In 2024, the library will continue to implement three major national library initiatives, Right to Read Programme, Healthy Ireland at Your Library and Work Matters at the Library. In addition we will launch the upgraded library at Newcastle West as a My Open Library. The complete re-modelling both internal and external will offer enhanced visibility, improved access and extended opening hours with a wide range of services.

We will provide a new library app, which will give full access to all library services, collections and events at your fingertips. We will introduce a new online Limerick Local Studies website, which will provide enhanced access to our unique local studies offer and drive community engagement with Limerick's rich heritage. Limerick Library's highly effective social media presence will continue to promote our services, engage with our public and broaden our reach.

Limerick City and County Library Service will also continue to develop its Outreach Programmes in 2024. These programmes concentrate on developing a relationship between the library service and the community and promote a sense of ownership of the library through a varied range of events, activities and visits, both in-person and on-line. The year-long programme of cultural and community engagement will include lectures; writer and reader events; workshops; children's events; the Summer Reading Challenge; book clubs; and exhibitions. There will be a strong focus on innovative services and increasing access for men's and women's sheds, nursing homes, and direct provision centres. To support these initiatives, a comprehensive book fund is required to develop and strengthen collections both physical and digital.

Limerick Museum

Limerick Museum aims to develop a number of partnerships with other cultural institutions and the education sector in 2024. In addition to expanding its tourism potential, Limerick Museum will also develop its outreach programme. It is intended to organise a timetable of regular visits to the Museum from primary and post-primary schools. Limerick Museum will develop outreach to other groups such as older people, the unemployed and the 'New Irish' communities. Limerick Museum will also continue to develop the heritage potential of Limerick Lace.

Limerick City Gallery of Art

Limerick City Gallery of Art (LCGA) will continue to make a pivotal contribution to the cultural life of Limerick City and County. Through a dynamic programme of exhibitions and related events it will continue to engage with its audience and reach out to new audiences. LCGA also plays an important part in the cultural offering of the City with many tourists availing of free admission. LCGA is the home of the important permanent collection.

Archives

LITe – Limerick Information Transformation e Programme will deliver a fully compliant digital records management system for Limerick City and County Council. The system will provide governance to digital documents to ensure that digital records are managed from creation to destruction in a system that supports ease of use, collaboration and compliance. Automated retention and digital preservation are key components to provide a resilient platform for digital workplace to underpin the delivery of services to our customers based on a Local Government Information Classification Scheme (LOGICS).

Culture and Arts Department

Arts Office

Limerick Arts Office delivers the Arts Council programme, the Creative Ireland programme, grants and bursaries for creatives and artists, manages a portfolio of Cultural Properties and Public Art.

A. Creative Ireland

The Creative Ireland programme is delivered in accordance with the Limerick Culture and Creativity Strategy 2023-2027, as part of the development of the Creative Ireland programme 2023-2027, as part of the development of the Creative Ireland programme 2023-2027. A number of projects were planned and delivered during 2023 as a result of the investment from the Department.

Creative Climate Action Fund - Síolta Glasa

Limerick City and County Council led a successful application to the second strand of the Creative Climate Action Fund, securing a grant of €249,936 for delivery across 2023, 2024 & 2025. The project will partner with seven creative, and seven community, partners with the aim of exploring creative climate action and enabling localised behaviour change. It is anticipated that there will be seven outputs from the collaborations in a range of creative mediums and skills. The collaborations will support learning and doing together, and will use, as appropriate, Limerick's Citizen Innovation Lab as a collaboration platform to create impact through empowering communities in decarbonising Limerick by 2050, with citizen creativity placed at the core of the process.

Creative Ireland – Musicians on Call 2023

Limerick Arts Office in collaboration with Age Friendly Limerick and Healthy Limerick secured €45,000 from the Creative Ireland Creativity in Older Age funding. This delivers Musicians-on-Call, in partnership with Artistic Partner Music & Health Ireland, the Health Service Executive (HSE) and Clare and Tipperary County Councils. This brings professionally trained musicians from Artistic Partner Music & Health Ireland to work in healthcare settings in the Mid-West Community Healthcare Region, to connect music-making opportunities to residents and healthcare staff in Nursing Homes and Community Hospitals.

Creative Communities on a Shared Island Fund

The Creative Ireland Programme developed the Creative Communities – Shared Island initiative which seeks to build on the experience and expertise of local authorities' existing strategic north-south and east-west (Ireland-Britain) ambitions and transform them into a collaborative network across the island of Ireland. Limerick City and County Council successfully secured €50,000 for delivery across 2023, 2024 and 2025 for Laces of Ireland, supporting collaboration and exchanges between lace maker groups and heritage institutions on the island of Ireland. This application is in collaboration with voluntary experienced groups Friends of Lace Limerick and the South Armagh Lace Collective and involving Limerick Museum, Armagh County Museum and Cork Public Museum.

Made in Limerick Grants

Fifteen applications were recommended for funding under the Creative Ireland Made in Limerick Grant 2023, totalling €42,000. In 2024, the open call Made in Limerick Grants will operate once again.

Cruinniú na nÓg

A national day of creativity for children and young people, Cruinniú na nÓg took place on June 10. This was delivered by Limerick City and County Council in partnership with Fresh Film. This Programme will also be delivered in 2024.

B. Arts Council Key Strategic Areas

Limerick City and County Council framework agreement programme with the Arts Council fall under four key strategic areas. These areas are;

1. Supporting Artists and Key Strategic organizations
2. Rural Arts and Excellence
3. Young People, Children and Education
4. Festivals and Events

1. Supporting Artists and Key Strategic organizations update

Artists' bursaries and grants schemes awarded:

- Individual Arts Bursary Awards Scheme 2023
- Dolores O'Riordan Music Bursary 2023
- Engine Short Film Bursaries 2023
- Limerick Theatre Bursaries 2023
- Grants under the Arts Act 2023
- Summer School Bursaries (Tyrone Guthrie, Blas, Meitheal, Drama League of Ireland)

Artists' and organisations' professional development:

- Words Ireland National Mentoring Programme 2023
- Visual Artists Ireland Professional Development Training
- Arts and Disability Training in partnership with Arts & Disability Ireland

Artists' supports:

- Publishing of the Stony Thursday poetry book with editor to be invited
- Limerick's Residential Artist Apartments Scheme and Artists' studios

The above programme will be also delivered in 2024.

2. Rural Arts and Excellence

- Eigse Michael Hartnett Literary & Arts Festival 2023. Award winner receives €8,000 prize.
- Castleconnell Autumn Series Concerts 2023. Four concerts took place. Each concert is recorded for broadcast on RTÉ Lyric fm.
- Sliabh Luachra: Schools Survey to take place

The above programmes will be also delivered in 2024.

3. Young People Children and Education

- Limerick Artist in Schools Programme 2023
- Integrated Dance Programme 2023
- The County Limerick Youth Theatre 2023
- Limerick Youth Choir 2023

The above programmes will be also delivered in 2024.

4. Culture Night 2024 / Oíche Chultúir 2023

Culture Night took place in Limerick City and County on 22nd September. There was a programme of free cultural events taking place across city and county. Over 70 events, across venues and organisations took place from 4pm into the late night. We supported

the development of further Late-Night events by programming in partnership Sionna Festival in King John's Castle and supported hubs in selected rural towns to develop programme. We will continue to encourage late-night events and a hub system for programme in rural towns and villages.

Culture Night will take place in Limerick City and County in late September 2024. There will be a programme of free cultural events taking place across city and county from 4pm into the late night. We will support the development of further Late-Night events and support hubs in selected rural towns to develop programme.

C. Public Art: The Arts Office will present a Public Art Policy and 5-year plan to the Council for approval in 2024.

Decarbonising Project Síolta Glas

Limerick City and County Council made a successful application to the Creative Ireland Climate Action Fund for the Decarbonising Together project, securing a grant of €250,000 for delivery in 2024. In partnership with the Arts Office, UL and MIC.

Community Development Funding Streams

Following successful applications to the Department of Rural and Community Development for CLÁR, Outdoor Recreation Infrastructure Scheme (ORIS) and the Town and Village Renewal Scheme in 2022, works began on the delivery of a total allocation of €2,345,366 in 2023. These include CLÁR receiving €353,289, ORIS €355,848 and Town and Village Renewal projects, including the Streetscape Enhancement Measure, to the value of €1,636,229.

To-date in 2023, the Rural Development Department has submitted 26 applications to the Department of Rural and Community Development for funding under CLÁR, and Outdoor Recreation Infrastructure Scheme (ORIS) for various infrastructure projects as outlined under the government policy for Rural Ireland, 'Our Rural Future'. Further applications under the Town and Village Renewal Scheme will be submitted in Q4 2023. As funding opportunities arise, the Rural and Development Department will continue to engage with communities and key stakeholders to collaborate in identifying projects suitable for investment. The Rural and Development Department will continue to lead on the development and submission of applications to such programmes in line with the National Planning Framework: Ireland 2040 and the Government's Town Centre First Policy that was published in 2022.

Local Community Development Committee (LCDC)

The Local Community Development Committee (LCDC) continued to oversee the development of community programmes and funding streams in 2023 and has been proactive in its functions to ensure the continual delivery of funding streams for Limerick.

The Limerick Local Economic & Community Plan 2016-2021 (LECP), as a guiding policy document is key in the delivery of these functions. In 2023, the preparation of the new Local Economic and Community Plan (2022-2028) commenced.

An extensive public consultation process was completed during Spring and Summer 2023. The new Framework LECP is due to be completed and approved by the Council in Quarter 1 2024. The Community elements of the Plan are the responsibility of the LCDC. In addition to the strategic role of the Committee, the LCDC oversaw the delivery of specific community and social inclusion funding programmes. These include the EU LEADER Programme 2014-2022 which is informed by the Rural Local Development Strategy (LDS) and the Social Inclusion & Community Activation Programme (SICAP).

Under the LEADER Programme 2014-2022 a total of €601,749 was approved since November 22 across 22 projects up to and including October 2023 bringing the total value of funding approved to €11,425,817 million. The Limerick LCDC/LAG have completed a Local Development Strategy and submitted same to DRCD with regard to delivering the next LEADER Programme for Limerick.

The LCDC monitors the implementation of the Social Inclusion and Community Activation Programme (SICAP) in Limerick with a budget of €2.835 million in 2023, from the Department of Rural and Community Development (DRCD). Within this budget, €373,735 is for support service to Ukrainian refugees relocate to Limerick under international protection. The funding and delivery of SICAP by the Local Development Companies in Limerick is distributed across three lots (or sub-areas) in Limerick as follows:

- Limerick West Rural (21-1) West Limerick Resources Ltd - €675,418
- Limerick Urban (21-2) Paul Partnership - €1,585,504
- Limerick East Rural (21-3) Ballyhoura Development Ltd - €574,167.

In 2023, the LCDC continued to monitor and administer the programme to tackle poverty, social exclusion and long-term unemployment based on a community development approach.

During 2023, the Local Development Companies responded well to the challenging conditions presenting post-Covid 19, supporting re-opening and adaptation of services delivered by local community and voluntary organisations, encouraging a return to physical centres, especially for vulnerable groups that feel further behind during Covid, and supporting Ukrainian refugees and migrants from other parts of the world seeking protection.

Following review of the SICAP Programme in 2021, specific priority target groups were identified for support, up to the end of the current programme in 2023. In Limerick, these

groups are: Travellers, new communities particularly those in or leaving direct provision, young people with mental health difficulties, isolated elderly people and long-term unemployed people. The mid-year review of SICAP in Limerick in 2023 showed good performance of the programme in all three areas of Limerick.

Targets achieved by mid-year 2023 were either in line with planned Key Performance Indicators (KPIs) – number of local community groups supported and the number of individual provided with one-to-one supports - or were exceeded, in particular, in rural Limerick. The expectation is that all targets for the programme for 2023 will be satisfactorily achieved by the end of the year. A new SICAP Programme for the period 2024-2028 is being tendered during 2023, drawing on an overall review of SICAP and the development of a new Programme Framework for the next five years. This strengthen further the objective of targeting groups that are most excluded in Irish society and disadvantaged local areas. The new programme will be in place by start of the year 2024.

The LCDC also, on behalf of the Department of Rural and Community Development allocated funding under the Community Support Fund during 2023. In 2023 the LCDC approved 125 applications to the value of €354,098.00 broken down as follows.

- Metropolitan Area – 37 Applications Approved €117,696.04
- West Limerick – 32 Applications Approved €119,230.85
- East Limerick – 36 Applications Approved €117,171.11

The Community Support Fund will support groups, particularly in disadvantaged areas, with their non-pay running costs for example energy costs (electricity costs, refuse charges, heating charges) or other non-pay operating costs for example rental/lease costs, insurance bills. Only energy/operating costs relating to 1st April 2022 to 31st March 2023 are eligible.

Groups will also be able to use the funding to carry out necessary repairs and improvements to their facilities, purchase equipment such as tables and chairs, tools and signage, laptops and printers, lawnmowers, canopies and training equipment etc.

The Community Support Fund supports communities, local groups, and clubs particularly in disadvantaged areas with their non-pay running costs for example utility bills (electricity costs, refuse charges, heating charges) or other non-pay operating costs for example rental/lease costs, insurance bills. Groups are also able to use the funding to carry out necessary repairs and improvements to their facilities, purchase equipment such as tables and chairs, tools and signage, laptops and printers, lawnmowers, canopies and training equipment.

Limerick City and County Council was approved €250,000 under the Sláinte Care Healthy Communities Programme. This programme is being overseen by the LCDC and limited to areas with highest levels of deprivation (HP POBAL Deprivation Index). Works ongoing in 2023 in the areas selected for funding including Garryowen, Ballynanty and Johnsgate. The projects involved improvement/enhancement works to public/green areas. Seed Funding was approved 150,000 and the following programmes are ongoing Venture Out, Limerick Sports Partnership Activities for Chronic Conditions and Healthy Relationships, Limerick Growing communities, city and countywide community gardens project and play projects.

Healthy Limerick

Healthy Limerick is an initiative of the LCDC. It aims to improve health and wellbeing by ensuring that all sectors are aware of and collaborate to achieve a Healthy Limerick, working through the social determinants approach to health. A Healthy Limerick Co-ordinator is employed by the Local Authority as part of a funding and resourcing partnership with the Department of Health.

In 2022, funding was received to implement Healthy Ireland initiatives locally. Following a submission to Pobal in early 2023 €198,122 was awarded to Limerick City and County Council to continue the work of Healthy Limerick for the funding period 2023 – 2025. Healthy Limerick is leading various initiatives in partnership with a range of statutory and community partners stakeholders including Limerick Food Partnership, the Social Health and Education Project, local development companies and local communities.

At the start of 2023 the Department of Rural and Community Development (DRCD) announced the launch of the first ever 'Community Recognition Fund' (CRF). This fund is targeted at projects in communities hosting beneficiaries of Temporary Protection and/or International Protection applicants in recognition of their contribution to the emergency response.

In May the department approved €1,389,505.00 for the delivery of 90 projects. These projects were recommended to the department by Limerick City & County Council from across the city and county, based on direct engagement with local communities. Proposals were required to be consistent with the Local Economic and Community Plan for Limerick.

These projects will contribute to upgrade and improvement works for sports and community facilities, energy efficiency upgrades, purchasing of equipment for festivals, clubs and community projects and the construction of a childcare facility among other projects.

Public Participation Network (PPN)

The Council continues to support the effective functioning of the PPN in line with its role in representation of specific interests, bringing together the community & voluntary sector, Social Inclusion and Environment sectors and supporting their participation in the decision-making process. In 2022 a provision of €110,700 has been included to cover the running costs of the PPN, comprised of a central grant of €75,700 and Council funding of €35,000 to deliver an agreed work-plan. There are 33 Public Participation Network representatives sitting on Council Committees, with 4 vacant seats.

Age Friendly Limerick Programme

Age Friendly Limerick recognises the great diversity among older people and promotes their inclusion in all areas of community life. It respects their decisions and lifestyle choices and anticipates and responds to related needs and preferences. In Limerick, we are aware that our population of older people is increasing year on year, and that there will be an increasing demand on services into the future. We also acknowledge that older people today have higher expectations to be involved, to be heard and to be included in decisions that directly affect them. While it is necessary to plan for services, we are also focusing on the opportunities that an ageing society will bring. Older people are a resource for their communities and their inclusion will enrich the whole community. In 2023, the implementation of the second Limerick Age Friendly Strategy continued, with Consultants Mo Flynn Consultants Ltd. The work undertaken will serve to strengthen the Age Friendly Programme in Limerick, giving greater opportunities for collaborative engagement between all stakeholders. It will continue to build strong working relationships and ensure that the Age Friendly Programme continues to work to greatest effect, in collaboration with the older people of Limerick

New Communities

Work is continuing on the implementation of 'Belonging to Limerick: Limerick City and County Integration Plan 2018-22' launched by the Limerick Integration Working Group in late 2018. The plan places an emphasis on diversity advantage and the positive contribution migrants bring to places and regions of destination. The Integration Working Group has established sub-groups to undertake the implementation of each of the five themes identified in the plan, Language, Education and Lifelong Learning; Access to Public Services; Information, Advice and Direct Support Services; Intercultural Awareness; Active Citizenship and Supporting Communities. Along with supporting migrant integration work at both local and national level Limerick City & County Council are continuing to support displaced Ukrainians coming to Limerick and are a contributing member of the EU Intercultural Cities Programme.

Learning Limerick

Limerick City and County Council are a lead partner of the Learning Limerick. This is a multi-sectoral partnership working to promote awareness of the importance of lifelong learning for every person, family, community and workplace in Limerick. At the heart of the ethos of Learning Limerick is promoting opportunities for inclusive learning for all, and throughout life. Learning Limerick is a key partner in achieving the Councils primary goal, which is to promote an improved quality of life and wellbeing for people and communities in Limerick City and County by creating safe and sustainable communities where there is access to quality services, such as education.

Limerick City and County Council is a member of the Learning Limerick Steering Group and contributes annually to the Limerick Lifelong Learning Festival.

Comhairle na nÓg

Comhairle na nÓg are child and youth councils and are active in every Local Authority area throughout the country. Under Goal 1 of the National Children's Strategy (2000) 'Children will have a voice in matters which affect them and their views will be given due weight in accordance with their age and maturity'.

Limerick City and County Council is the link between young people and decision makers and ensures the young people's views are listened to and have influence. Limerick City and County Council also plays a key role in creating awareness about Comhairle and the topics currently worked on in the local area. Comhairle na nÓg is supported through an annual national grant of €25,000 to develop young people's participation in local Comhairle and a national Dáil na nÓg. The theme chosen for 2023 was under the heading 'Mental Health'. They hold a yearly AGM with delegates from Secondary schools across the city and county, at which nominations for election to the Comhairle are sought.

Sports and Recreation Facilities

The **Limerick Regional Athletics Hub** was officially opened by An Taoiseach Leo Varadkar TD in September 2023. It consists of a world-class standard 8 lane synthetic athletics track, with a surrounding walking path. The track is fully floodlit and comes with dedicated areas for field sports including shot put, discus, hammer throw, javelin, long jump, high jump, and pole vault.



Official opening of Limerick Regional Athletics Hub, Newcastle West – 19 Sept 2023

Rathbane Public Golf Course

The Mayor attended the 25th anniversary celebrations for the public course in September. The 18 hole course is open 363 days of the year offering competitive green fees for adults with discounted rates for young golfers. It has approximately 400 playing members.

Leisure Centres

A combined tender for an operator for Askeaton and Grove Island Leisure Centres is currently being finalised. The works tender documentation for Askeaton is awaiting OPW approval currently. A Sport Capital application for upgrade works to Grove Island was also submitted in September.

Limerick Sports Partnership

In 2023 Limerick Sports Partnership (LSP) secured funding to the value of €1,386,199 to assist with its operations and programme delivery. Key funders are Sport Ireland, Limerick Clare ETB YP Fund, HSE, Limerick City and County Council and the Dormant Accounts programme. These funds are utilised by the LSP staff team comprising of 14 staff.

The three key functions of the LSP are to **Inform**, **Educate** and **Enable** individuals and communities to engage in physical activities. The aim is to increase participation numbers by 1% annually and decrease sedentary behavior by 0.5% annually.

In 2023 over 21,500 participants engaged in programmes, events, and education initiatives throughout the year. Two new staff initiatives were secured this year specific to identified target groups and marginalised communities. A Physical Activity for Health Officer with a supporting budget was recruited to engage and support individuals with **chronic conditions** post level 3 care into community based physical activities. We also secured a staff position under the Sport 4 Empowerment Programme. This **ESF in Sport**

officer will deliver programmes and educational components to individuals from extremely marginalised communities to enhance their quality of life.

The LSP is facilitating 3 Community Sports Hubs which host part-time and full-time facilitators in Croom, Moyross and Garryowen. These Hubs will have an investment of €650,000 over a 5-year period promoting physical activity and enhancing local amenities. In 2023 we were also successful in securing €220,000 for an Active Cities project in association with Dormant Accounts. This will be an ongoing project with funding support for a further 3-year period. LCCC and UL are key partners on this project. Following on from this project we were successful with an EU PACTE+ project promoting Active Cities. We are partnered with Graz, Fredrikstad and Angers as 4 European cities looking at Active, Schools, Mobility, Workplaces and Governance. In September this year we hosted a 2-day Workshop on **Active Governance** with all EU partners in partnership with Sport Ireland, Limerick City and County Council, Cork LSP, and the University of Bristol.



Sport Ireland's Active Cities project, is funded by the dormant accounts fund & invests in sport and physical activity initiatives in Ireland's five largest cities

The Limerick Sports Partnership Strategic Plan 2021-2024 has been developed in partnership with our Stakeholders and Partners and identifies the requirements of the various targeted groups throughout Limerick. We will continue to provide quality targeted programmes together with providing information on the various recreation and physical activity amenities that exist in Limerick. The National Physical Activity Plan, Sport

Ireland Participation Plan 2021-2024 and the National Sports Policy are key strategies that also shape the LSP Operational Plan.

In 2024 we will continue to tackle health inequalities, and this will be supported by the additional staff officers recruited in 2023 and key actions will be included in our 2024 Operational Plan to support their work programmes. In quarters 1 and 2 of 2024, we will aim to produce a new strategy for the LSP while also supporting Limerick City & County Council to develop the Local Sports Plan in line with the National Sports Policy.

Division G

Agriculture, Education, Health, Welfare



AGRICULTURE EDUCATION AND HEALTH

Food Safety

The Council provides the Food Safety Regulatory Service under contract to the Food Safety Authority of Ireland (FSAI) in relation to particular categories of meat processing premises. FSAI is the national competent authority in this area. The premises include abattoirs, meat cutting and manufacturing premises and cold stores. Currently 19 such premises are supervised by our veterinary staff, including six abattoirs. Official controls are risk based and include the approval of suitable establishments, inspections, audits and the laboratory analysis of food samples in accordance with the National Residue and Microbiological Control Programmes. All food animals processed at the abattoirs must undergo a veterinary inspection before and after slaughter. As heretofore, the net cost to the Council of providing the Food Safety Service is recouped from the FSAI and this is reflected in this budget.

Control of Horses

The Council continues to enforce the Control of Horses Bye-Laws, 2017, and works actively with all stakeholders in relation to reducing the difficulties communities face because of stray and abandoned horses. The vast majority of seized horses are re-homed to animal charities. The Council received grant aid for an Equine Education Therapy Programme for Limerick. Veterinary Services are working with the Limerick Office of Regeneration, Moyross Development Company, the Garda, Irish Horse Welfare Trust, University of Limerick, local schools and residents to develop the Programme. This multi-agency Programme involves training and educating young people in horse husbandry, grooming and advocating for responsible horse ownership. The aim of the Education Programme is to help to train the participants with a view to enhancing their employment opportunities. The Programme is running successfully for the last few years, in six schools in Regeneration areas – Corpus Christi Primary School (PS), Moyross; Our Lady of Lourdes P.S., Ballinacurra Weston; St. Mary's P.S., Bishop Street; St. John the Baptist, Garryowen; Thomond P.S, Ballynanty; and Le Chéile Primary School, Southill. In addition to the Schools Programme, a citywide group has been sourced through Garda Youth Diversion Projects across Regeneration areas and St. Augustine's School. There is no additional cost to Veterinary Services, as the cost will be recouped from the Department of Agriculture, Food and the Marine.

Control of Dogs

The Council continues to operate a Dog Shelter at Mungret. Extended opening hours and the dedicated dog shelter Facebook page have strengthened the Council's links with rescue organisations and the general public and has increased the number of lost dogs being reunited with their owners. It also assists the Council in re-homing additional dogs. All dogs are required to be micro-chipped and registered on an approved national database. There are four approved national databases and this facilitates the

enforcement of dog control legislation. The Council has proactively pursued dog licence renewals resulting in significantly increased revenue. The aim of the campaign is to raise awareness about the requirement for dog owners to hold a dog licence, it has generated an increase in the number of dog licences issued across the City and County. The Council maintains a register of Dog Breeding Establishments and the Veterinary Services staff conduct a programme of regular inspections.

School Meals Grant

Limerick City and County Council continues to facilitate the School Meals Programme for 14 DEIS schools in disadvantaged urban areas. Provision has been made for the continuance of this programme which receives funding under the Urban School Meal Scheme through the Department of Social Protection. Budget provision for Budget 2024 is Euro 133,000 which is 50% funded.

Division H / J

Miscellaneous/ Support Services



**MISCELLANEOUS
SERVICES**

Customer Services

Customer Services continues to manage all frontline channels of customer interaction with adherence to the principle of ‘first point of contact resolution, where possible’. Customer Services manages in excess of 55% of calls to our call-centre in line with this principle. There will be continued support in 2024 to our elected members through the work of specific dedicated case manager, Account Managers, a dedicated phone line for the Members and improved and enhanced process with continued technical improvements. This will ensure appropriate updates and that requests are closed within determined timelines. There will be a continuation on the close working with Operations and Maintenance Services to ensure a streamlined approach to case updates and responses to our elected members and our customers. There will continue to be a strong focus on Customer Services as a positive culture across the organisation.

Information and Communications Technology (ICT)

ICT has been recognised as a critical component for the successful delivery of services and ICT Strategy will enable the Council to build on these successes, exploiting ICT to deliver a new model of Local Governance and Service delivery in a more efficient and integrated manner. The Council will adopt technology that supports and innovates, delivering Customer focused services, at times and locations that best suit the Citizen and Business.

ICT provides the infrastructure that hosts all of Limerick City & County Councils’ systems, and provides file storage, security, email, communications, disaster recovery, Office Productivity Suite, and the ICT Service Desk which supports all of Limerick City and County Councils’ Members, and Staff.

The 2024 ICT budget provides for the usual non-discretionary expenditure, these include the Councils’ contribution to the LGMA, Communication Costs for our data links to Area offices, Libraries, Fire Stations etc. and support and maintenance for software being used by the Council. During 2024 ICT will continue to implement Capital projects included in the ICT Capital Infrastructure Programme, these include:

- Cyber Security Managed Extended Detection & Response (XDR) Service.
- Cyber Security Penetration Testing.
- Security patching of all systems.
- Revise and Test Cyber Security Incident Response Plan.
- Implement Privileged Access Management (PAM) across internal and cloud systems.
- Implement improved Software Asset Management systems.
- Test & document different aspects of Disaster Recovery plan each quarter.
- Replace Core Active Equipment in Merchants Quay and Dooradoyle.
- Continue PC replacement programme, rollout 150+ new Desktops.

- Providing Cyber Security awareness and induction training to users.
- Support Digital Services in implementing new CRM system & upgrades of other Business Systems.
- Provide an efficient ICT Service Desk.

Digital Services

Limerick's Digital Services provides the foundation for Limerick as a smart sustainable region, acknowledged for its digital technologies to empower communities, enable sustainable social and economic growth and to improve the overall quality of life for its people. The digital strategy (2017 - 2020) was born out of a collaboration with key stakeholders from 27 organisations, implemented across 7 operational and 3 supporting programs included in the Smart Limerick Roadmap and required buy in from local, regional and national stakeholders. This is the edge in Limerick's Edge and Embrace brand. The investment in digital services throughout this period has enabled Limerick to take significant steps toward advancing citizen services with more connected offerings like online application forms for permits and online payments plus an enhanced ability to acquire services via MyLimerick. Limerick's digital services have enabled significant advances in public consultation approaches, leveraging MyPoint and Virtual Engagement rooms for major infrastructure projects and the public consultation of the first combined City & County Development Plan.

Having a digital centric mindset is positioning the region as an innovative and data driven proposition which attracts and supports foreign and indigenous investment. Work is underway to upgrade key digital systems so that innovation, cyber security, new ways of working, data driven and citizen centric experiences are at the heart of our future.

Work is underway to upgrade the CRM/MyLimerick system that will bring modern software to the council that has the potential to automate so many of our day to day work practices. Planning for large, enterprise scale data and dashboarding solutions is underway.

Limerick is poised to bring about a new wave of technology innovations that will advance the region's ability to address the known and unknown challenges we face over multiple years. With the next digital strategy under development, challenges regarding carbon reduction, digital inclusion, citizen services, data governance and digital literacy, citizen innovation, enterprise innovation, the future of work and economic vibrancy are just some of the themes that will be advanced with strategic investment in technology. The right digital tools are critical for Limerick's future.

Data Protection

The Data Protection Act 2018, inter alia, transposed into Irish law Directive (EU) 2016/680 (The Law Enforcement Directive) on the protection of natural persons with regard to the processing of personal data by competent authorities for the purposes of prevention, investigation, detection or prosecution of criminal offences or the execution of criminal penalties, and on the free movement of such data. The Law Enforcement Directive sets out the obligations on the Council, as a competent authority that act as controller of data in this category, and the rights of data subjects in relation to this data and restrictions on such rights.

The General Data Protection Regulation (EU) 2016/679 (GDPR) came into effect from the 25th May 2018 and is concerned with the protection of natural persons with regard to the processing of personal data and on the free movement of such data. The GDPR places an obligation on the Council to be transparent in its handling of personal data; to collect the data for specified explicit and legitimate purposes; to ensure that the data is adequate, relevant and limited to that purpose and is accurate and kept up to date; kept for no longer that is necessary and kept secure. The Council must be in a position to demonstrate compliance with these requirements and afford the data subjects their rights in relation to their data, as set out in the GDPR and the Data Protection Act 2018.

The Council has a range of policies and procedures to ensure compliance with the above data protection legislation, with this area being kept under constant review.

Health and Safety

To standardise health and safety Limerick City and County Council has developed a singular safety statement and safety management system manual which has been awarded the National Adult Literacy Agency's Plain English Mark.

The safety management system endeavours to provide a one-stop-shop where health and safety information can easily be accessed and used. The safety management system and supporting documentation underpins Limerick City and County Council's intention to meet its obligations with regard to safety, health and welfare in the workplace.

The Health and Safety unit continued to develop and communicate specific measures and guidance since to all staff.

Corporate Services and Governance

The Corporate Services and Governance section provide a range of support services to the management, staff and Elected Members including meetings administration for all Council and Metropolitan Committees and the Joint Policing Committee. Corporate Services and Governance also provide full administration support to the Office of the Mayor. The governance role involves promoting and supporting good governance

practices across the organisation to facilitate better-informed and strategic decision making as well as the efficient and effective use of resources. Corporate Services and Governance manages and co-ordinates key governance areas including the Risk Management, Internal Audit Committee, Data Protection Policy , governance oversight of the Council's Associated Companies and Health and Safety. Corporate Services and Governance is also responsible for the maintaining of Limerick's Register of Electors. The Requisition Oversight Unit within the Procurement Section provides additional governance and oversight in the area of public expenditure.

SECTION 2

ADOPTED ANNUAL BUDGET
2024

TABLES A-F

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

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2024 € | % | Estimated Net Expenditure Outturn 2023 € | % |
|--|--------------------------|---------------------|--|---------------|---|---------------|
| Gross Revenue Expenditure & Income | | | | | | |
| A Housing and Building | 761,312,591 | 756,868,772 | 4,443,819 | 5.2% | 4,151,946 | 5.0% |
| B Road Transport & Safety | 52,652,751 | 31,975,704 | 20,677,047 | 24.2% | 19,289,055 | 23.2% |
| C Water Services | 16,962,684 | 16,711,628 | 251,056 | 0.3% | 387,856 | 0.5% |
| D Development Management | 29,962,342 | 11,977,091 | 17,985,251 | 21.0% | 16,696,146 | 20.1% |
| E Environmental Services | 46,475,355 | 15,377,110 | 31,098,245 | 36.4% | 29,094,064 | 35.0% |
| F Recreation and Amenity | 18,087,985 | 1,141,745 | 16,946,240 | 19.8% | 15,826,571 | 19.0% |
| G Agriculture, Education, Health & Welfare | 1,279,013 | 516,085 | 762,928 | 0.9% | 793,206 | 1.0% |
| H Miscellaneous Services | 16,056,951 | 22,710,649 | (6,653,698) | (7.8%) | (3,113,939) | (3.7%) |
| | 942,789,672 | 857,278,784 | 85,510,888 | 100.0% | 83,124,905 | 100.0% |
| Provision for Debit Balance | - | - | - | | | |
| ADJUSTED GROSS EXPENDITURE AND INCOME | (A) | 857,278,784 | 85,510,888 | | 83,124,905 | |
| Financed by Other Income/Credit Balances | | | | | | |
| Provision for Credit Balance | | - | - | | | |
| Local Property Tax | | 21,329,589 | 21,329,589 | | | |
| SUB-TOTAL | (B) | | 21,329,589 | | | |
| AMOUNT OF RATES TO BE LEVIED | (A)-(B) | | 64,181,299 | | | |
| Value of Base Year Adjustment | | | | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) | (D) | | 64,181,299 | | | |
| Net Effective Valuation | (E) | | 229,464,744 | | | |
| GENERAL ANNUAL RATE ON VALUATION | (D)/(E) | | 0.2797 | | | |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance/Improvement of LA Housing Units | 15,608,437 | 15,608,437 | 1,804,966 | 1,804,966 | 13,904,315 | 14,594,470 | 1,810,551 | 2,022,650 |
| A02 Housing Assessment, Allocation and Transfer | 1,333,250 | 1,333,250 | 18,002 | 18,002 | 1,188,266 | 1,190,612 | 18,773 | 18,773 |
| A03 Housing Rent and Tenant Purchase Administration | 1,541,408 | 1,541,408 | 19,270,290 | 19,270,290 | 1,697,591 | 1,700,558 | 17,871,224 | 18,271,224 |
| A04 Housing Community Development Support | 1,122,863 | 1,122,863 | 36,059 | 36,059 | 1,086,927 | 1,088,835 | 31,473 | 31,473 |
| A05 Administration of Homeless Service | 11,062,735 | 11,062,735 | 9,907,406 | 9,907,406 | 8,361,053 | 8,554,018 | 7,329,084 | 7,523,014 |
| A06 Support to Housing Capital Prog. | 5,395,375 | 5,395,375 | 2,136,283 | 2,136,283 | 4,792,842 | 4,952,327 | 2,158,540 | 2,208,540 |
| A07 RAS and Leasing Programme | 26,965,836 | 26,965,836 | 27,105,461 | 27,105,461 | 23,789,696 | 23,794,031 | 23,615,461 | 23,615,461 |
| A08 Housing Loans | 1,029,300 | 1,029,300 | 727,728 | 727,728 | 1,059,735 | 1,060,572 | 709,491 | 709,491 |
| A09 Housing Grants | 1,345,585 | 1,345,585 | 70,092 | 70,092 | 1,288,936 | 1,351,296 | 8,420 | 68,420 |
| A10 Voluntary Housing Scheme | - | - | - | - | - | - | - | - |
| A11 Agency & Recoupable Services | 2,201,487 | 2,201,487 | 2,009,000 | 2,009,000 | 2,205,101 | 2,208,708 | 2,009,000 | 2,010,070 |
| A12 HAP Programme | 693,706,315 | 693,706,315 | 693,783,485 | 693,783,485 | 674,099,218 | 684,294,482 | 673,967,950 | 684,158,847 |
| Division A Total | 761,312,591 | 761,312,591 | 756,868,772 | 756,868,772 | 733,473,680 | 744,789,909 | 729,529,967 | 740,637,963 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | 2,676,364 | 2,676,364 | 2,118,523 | 2,118,523 | 1,781,137 | 2,570,934 | 1,160,506 | 2,187,069 |
| B02 NS Road - Maintenance and Improvement | 999,717 | 999,717 | 703,646 | 703,646 | 851,954 | 1,045,953 | 533,090 | 704,576 |
| B03 Regional Road - Maintenance and Improvement | 12,442,134 | 12,442,134 | 7,047,560 | 7,047,560 | 11,011,951 | 12,345,103 | 6,262,553 | 7,048,504 |
| B04 Local Road - Maintenance and Improvement | 26,599,524 | 26,599,524 | 18,855,142 | 18,855,142 | 25,208,101 | 26,139,966 | 17,514,818 | 18,867,162 |
| B05 Public Lighting | 3,540,087 | 3,540,087 | 8,270 | 8,270 | 2,837,008 | 2,840,796 | 8,592 | 208,592 |
| B06 Traffic Management Improvement | 1,519,342 | 1,519,342 | 199,963 | 199,963 | 1,706,554 | 1,620,076 | 294,077 | 202,577 |
| B07 Road Safety Engineering Improvement | 768,617 | 768,617 | 438,915 | 438,915 | 852,420 | 820,876 | 473,708 | 440,708 |
| B08 Road Safety Promotion/Education | 979,687 | 979,687 | 16,589 | 16,589 | 954,588 | 951,878 | 16,834 | 16,834 |
| B09 Car Parking | 1,585,067 | 1,585,067 | 1,970,974 | 1,970,974 | 1,565,731 | 1,516,867 | 2,172,031 | 1,868,631 |
| B10 Support to Roads Capital Prog. | 698,847 | 698,847 | 8,303 | 8,303 | 777,838 | 781,768 | 18,770 | 18,770 |
| B11 Agency & Recoupable Services | 843,365 | 843,365 | 607,819 | 607,819 | 924,938 | 878,847 | 707,329 | 660,586 |
| Division B Total | 52,652,751 | 52,652,751 | 31,975,704 | 31,975,704 | 48,472,220 | 51,513,064 | 29,162,308 | 32,224,009 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 9,392,118 | 9,392,118 | 9,609,063 | 9,609,063 | 9,089,495 | 9,119,278 | 9,089,495 | 9,094,695 |
| C02 Waste Water Treatment | 3,898,235 | 3,898,235 | 3,785,391 | 3,785,391 | 3,686,627 | 3,706,210 | 3,686,627 | 3,696,627 |
| C03 Collection of Water and Waste Water Charges | - | - | - | - | - | - | - | - |
| C04 Public Conveniences | 165,938 | 165,938 | 5,000 | 5,000 | 164,302 | 164,341 | 5,000 | 5,000 |
| C05 Admin of Group and Private Installations | 2,883,267 | 2,883,267 | 2,692,504 | 2,692,504 | 2,863,518 | 2,864,866 | 2,692,753 | 2,692,753 |
| C06 Support to Water Capital Programme | 491,384 | 491,384 | 471,651 | 471,651 | 459,389 | 461,044 | 459,389 | 459,389 |
| C07 Agency & Recoupable Services | 111,742 | 111,742 | 148,019 | 148,019 | 144,385 | 144,966 | 144,385 | 144,385 |
| C08 Local Authority Water and Sanitary Services | 20,000 | 20,000 | - | - | 20,000 | 20,000 | - | - |
| Division C Total | 16,962,684 | 16,962,684 | 16,711,628 | 16,711,628 | 16,427,716 | 16,480,705 | 16,077,649 | 16,092,849 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 1,920,454 | 1,920,454 | 225,861 | 225,861 | 2,086,861 | 2,026,427 | 228,415 | 228,415 |
| D02 Development Management | 4,710,268 | 4,710,268 | 1,400,717 | 1,400,717 | 4,354,452 | 4,363,010 | 1,085,438 | 1,085,438 |
| D03 Enforcement | 1,036,009 | 1,036,009 | 74,126 | 74,126 | 1,075,291 | 978,666 | 73,344 | 73,344 |
| D04 Industrial and Commercial Facilities | 23,680 | 23,680 | 20,089 | 20,089 | 26,382 | 26,422 | 20,084 | 20,084 |
| D05 Tourism Development and Promotion | 3,080,491 | 3,080,491 | 73,121 | 73,121 | 2,998,892 | 2,922,674 | 307,423 | 407,950 |
| D06 Community and Enterprise Function | 3,798,948 | 3,798,948 | 2,389,069 | 2,389,069 | 2,790,076 | 2,849,791 | 1,578,595 | 1,635,398 |
| D07 Unfinished Housing Estates | 230,176 | 230,176 | 2,272 | 2,272 | 138,062 | 166,105 | 2,433 | 2,433 |
| D08 Building Control | 178,601 | 178,601 | 10,534 | 10,534 | 178,234 | 178,564 | 10,475 | 10,475 |
| D09 Economic Development and Promotion | 10,032,280 | 10,032,280 | 3,924,621 | 3,924,621 | 11,357,876 | 9,856,120 | 5,436,263 | 4,353,280 |
| D10 Property Management | 1,671,619 | 1,671,619 | 1,085,218 | 1,085,218 | 1,638,089 | 1,671,333 | 944,055 | 974,055 |
| D11 Heritage and Conservation Services | 455,664 | 455,664 | 171,463 | 171,463 | 387,170 | 402,362 | 171,566 | 171,566 |
| D12 Agency & Recoupable Services | 2,824,152 | 2,824,152 | 2,600,000 | 2,600,000 | 2,813,495 | 2,817,066 | 2,599,956 | 2,599,956 |
| Division D Total | 29,962,342 | 29,962,342 | 11,977,091 | 11,977,091 | 29,844,880 | 28,258,540 | 12,458,047 | 11,562,394 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation and Aftercare | 539,104 | 539,104 | 105,901 | 105,901 | 558,094 | 559,055 | 105,807 | 105,807 |
| E02 Recovery & Recycling Facilities Operations | 795,210 | 795,210 | 236,160 | 236,160 | 666,893 | 667,268 | 235,830 | 235,830 |
| E03 Waste to Energy Facilities Operations | 286,536 | 286,536 | 401,341 | 401,341 | 296,346 | 296,507 | 401,456 | 401,456 |
| E04 Provision of Waste to Collection Services | 429,049 | 429,049 | - | - | 367,470 | 427,735 | - | - |
| E05 Litter Management | 1,113,385 | 1,113,385 | 304,664 | 304,664 | 1,092,775 | 1,094,249 | 305,667 | 305,667 |
| E06 Street Cleaning | 6,442,873 | 6,442,873 | 87,321 | 87,321 | 5,604,357 | 5,971,916 | 89,207 | 89,207 |
| E07 Waste Regulations, Monitoring and Enforcement | 1,078,543 | 1,078,543 | 357,015 | 357,015 | 910,729 | 912,285 | 355,790 | 355,790 |
| E08 Waste Management Planning | 3,322,907 | 3,322,907 | 2,949,940 | 2,949,940 | 3,193,449 | 3,194,876 | 2,796,000 | 2,796,000 |
| E09 Maintenance of Burial Grounds | 1,660,316 | 1,660,316 | 838,694 | 838,694 | 1,663,126 | 1,665,699 | 838,039 | 838,039 |
| E10 Safety of Structures and Places | 723,051 | 723,051 | 216,022 | 216,022 | 644,007 | 645,257 | 215,219 | 215,219 |
| E11 Operation of Fire Service | 21,000,717 | 21,000,717 | 3,514,402 | 3,514,402 | 18,122,011 | 18,198,937 | 1,698,451 | 1,706,154 |
| E12 Fire Prevention | 805,117 | 805,117 | 407,785 | 407,785 | 771,298 | 772,953 | 408,028 | 408,028 |
| E13 Water Quality, Air and Noise Pollution | 1,433,448 | 1,433,448 | 93,299 | 93,299 | 1,200,822 | 1,273,089 | 28,222 | 93,222 |
| E14 Agency & Recoupable Services | 5,441,610 | 5,441,610 | 4,730,405 | 4,730,405 | 5,126,284 | 5,132,490 | 4,309,051 | 4,309,051 |
| E15 Climate Change and Flooding | 1,403,489 | 1,403,489 | 1,134,161 | 1,134,161 | 817,218 | 1,037,244 | 676,000 | 896,026 |
| Division E Total | 46,475,355 | 46,475,355 | 15,377,110 | 15,377,110 | 41,034,879 | 41,849,560 | 12,462,767 | 12,755,496 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | 604,005 | 604,005 | - | - | 665,020 | 680,366 | - | - |
| F02 Operation of Library and Archival Service | 7,291,892 | 7,291,892 | 172,200 | 172,200 | 7,021,267 | 7,097,530 | 170,170 | 192,687 |
| F03 Outdoor Leisure Areas Operations | 5,081,089 | 5,081,089 | 49,643 | 49,643 | 4,196,384 | 4,347,237 | 48,494 | 48,494 |
| F04 Community Sport and Recreational Development | 873,498 | 873,498 | 179,132 | 179,132 | 762,262 | 752,058 | 179,144 | 179,144 |
| F05 Operation of Arts Programme | 4,223,791 | 4,223,791 | 740,770 | 740,770 | 3,737,595 | 4,090,694 | 721,787 | 741,463 |
| F06 Agency & Recoupable Services | 13,710 | 13,710 | - | - | 20,345 | 20,474 | - | - |
| Division F Total | 18,087,985 | 18,087,985 | 1,141,745 | 1,141,745 | 16,402,873 | 16,988,359 | 1,119,595 | 1,161,788 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | 225,623 | 225,623 | 2,756 | 2,756 | 233,188 | 233,320 | 3,277 | 3,277 |
| G02 Operation and Maintenance of Piers and Harbours | 10,000 | 10,000 | 5,000 | 5,000 | 10,000 | 10,000 | 5,000 | 5,000 |
| G03 Coastal Protection | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 908,383 | 908,383 | 444,829 | 444,829 | 932,739 | 933,487 | 447,239 | 447,239 |
| G05 Educational Support Services | 133,094 | 133,094 | 63,500 | 63,500 | 133,367 | 133,369 | 63,505 | 63,505 |
| G06 Agency & Recoupable Services | 1,913 | 1,913 | - | - | 2,043 | 2,051 | - | - |
| Division G Total | 1,279,013 | 1,279,013 | 516,085 | 516,085 | 1,311,337 | 1,312,227 | 519,021 | 519,021 |

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit/Loss Machinery Account | 4,155,628 | 4,155,628 | 3,462,261 | 3,462,261 | 3,464,219 | 3,793,133 | 2,551,947 | 2,767,639 |
| H02 Profit/Loss Stores Account | 163,772 | 163,772 | 162,183 | 162,183 | 154,552 | 152,616 | 162,926 | 162,926 |
| H03 Administration of Rates | 5,962,215 | 5,962,215 | 280,392 | 280,392 | 7,103,815 | 6,588,612 | 380,120 | 380,120 |
| H04 Franchise Costs | 199,694 | 199,694 | 1,630 | 1,630 | 173,614 | 201,578 | 1,658 | 1,658 |
| H05 Operation of Morgue and Coroner Expenses | 520,393 | 520,393 | 6,010 | 6,010 | 498,676 | 524,253 | 7,085 | 7,085 |
| H06 Weighbridges | 25,648 | 25,648 | - | - | 22,449 | 23,875 | - | - |
| H07 Operation of Markets and Casual Trading | 55,992 | 55,992 | 40,410 | 40,410 | 19,701 | 19,717 | 40,295 | 40,295 |
| H08 Malicious Damage | - | - | - | - | - | - | - | - |
| H09 Local Representation/Civic Leadership | 2,751,267 | 2,751,267 | 298,943 | 298,943 | 2,353,100 | 2,720,791 | 424,246 | 438,846 |
| H10 Motor Taxation | 963,446 | 963,446 | 91,874 | 91,874 | 1,083,060 | 1,085,898 | 92,449 | 92,449 |
| H11 Agency & Recoupable Services | 1,258,896 | 1,258,896 | 18,366,946 | 18,366,946 | 3,779,673 | 3,281,689 | 17,606,230 | 17,615,083 |
| Division H Total | 16,056,951 | 16,056,951 | 22,710,649 | 22,710,649 | 18,652,859 | 18,392,162 | 21,266,956 | 21,506,101 |
| OVERALL TOTAL | 942,789,672 | 942,789,672 | 857,278,784 | 857,278,784 | 905,620,444 | 919,584,526 | 822,596,310 | 836,459,621 |

No Table C

Table D**ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES**

| Source of Income | 2024 € | 2023 € |
|-----------------------------------|--------------------|--------------------|
| Rents from Houses | 181,422,055 | 170,319,166 |
| Housing Loans Interest & Charges | 600,000 | 580,909 |
| Parking Fines & Charges | 1,926,700 | 2,126,700 |
| Uisce Éireann | 8,955,900 | 12,916,668 |
| Planning Fees | 1,050,000 | 1,021,500 |
| Landfill Charges | 140,000 | 139,500 |
| Fire Charges | 1,085,000 | 1,081,659 |
| Local Authority Contributions | 4,064,021 | 3,620,554 |
| Superannuation | 2,001,671 | 2,023,105 |
| NPPR | 200,000 | 250,000 |
| Other income | 18,754,291 | 16,052,987 |
| Total Goods & Services | 220,199,638 | 210,132,748 |

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

| | 2024 € | 2023 € |
|---|--------------------|--------------------|
| Department of Housing, Local Government and Heritage | | |
| Housing and Building | 572,872,562 | 556,754,589 |
| Water Services | 7,484,875 | 2,893,680 |
| Development Management | 5,021,098 | 4,430,241 |
| Environmental Services | 4,390,485 | 2,608,280 |
| Miscellaneous Services | 14,513,921 | 14,986,627 |
| Sub-total | 604,282,941 | 581,673,417 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 28,233,352 | 25,297,864 |
| Defence | 144,500 | 144,500 |
| Arts Council | 342,000 | 326,000 |
| Transport | 185,000 | 185,000 |
| Enterprise, Trade & Employment | 2,917,853 | 3,887,281 |
| Other | 973,500 | 949,500 |
| Sub-total | 32,796,205 | 30,790,145 |
| Total Grants & Subsidies | 637,079,146 | 612,463,562 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | 9,848,226 | 9,848,226 | 8,804,284 | 9,480,195 |
| A0102 Maintenance of Traveller Accommodation Units | 1,362,583 | 1,362,583 | 1,108,517 | 1,108,517 |
| A0103 Traveller Accommodation Management | 417,150 | 417,150 | 544,702 | 544,702 |
| A0104 Estate Maintenance | 142,000 | 142,000 | 142,000 | 142,000 |
| A0199 Service Support Costs | 3,838,478 | 3,838,478 | 3,304,812 | 3,319,056 |
| A01 Maintenance/Improvement of LA Housing Units | 15,608,437 | 15,608,437 | 13,904,315 | 14,594,470 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | 1,006,826 | 1,006,826 | 868,566 | 868,566 |
| A0299 Service Support Costs | 326,424 | 326,424 | 319,700 | 322,046 |
| A02 Housing Assessment, Allocation and Transfer | 1,333,250 | 1,333,250 | 1,188,266 | 1,190,612 |
| A0301 Debt Management & Rent Assessment | 373,516 | 373,516 | 410,319 | 410,319 |
| A0399 Service Support Costs | 1,167,892 | 1,167,892 | 1,287,272 | 1,290,239 |
| A03 Housing Rent and Tenant Purchase Administration | 1,541,408 | 1,541,408 | 1,697,591 | 1,700,558 |
| A0401 Housing Estate Management | 288,805 | 288,805 | 287,151 | 287,151 |
| A0402 Tenancy Management | - | - | - | - |
| A0403 Social and Community Housing Service | 15,000 | 15,000 | 15,000 | 15,000 |
| A0499 Service Support Costs | 819,058 | 819,058 | 784,776 | 786,684 |
| A04 Housing Community Development Support | 1,122,863 | 1,122,863 | 1,086,927 | 1,088,835 |
| A0501 Homeless Grants Other Bodies | 10,286,384 | 10,286,384 | 7,782,884 | 7,786,384 |
| A0502 Homeless Service | 187,280 | 187,280 | - | 187,280 |
| A0599 Service Support Costs | 589,071 | 589,071 | 578,169 | 580,354 |
| A05 Administration of Homeless Service | 11,062,735 | 11,062,735 | 8,361,053 | 8,554,018 |
| A0601 Technical and Administrative Support | 2,934,332 | 2,934,332 | 2,616,379 | 2,646,379 |
| A0602 Loan Charges | 504,552 | 504,552 | 538,203 | 538,203 |
| A0699 Service Support Costs | 1,956,491 | 1,956,491 | 1,638,260 | 1,767,745 |
| A06 Support to Housing Capital Prog. | 5,395,375 | 5,395,375 | 4,792,842 | 4,952,327 |
| A0701 RAS Operations | 10,012,000 | 10,012,000 | 10,012,000 | 10,012,000 |
| A0702 Long Term Leasing | 16,379,400 | 16,379,400 | 12,982,400 | 12,982,400 |
| A0703 Payment & Availability | - | - | - | - |
| A0704 AFFORDABLE LEASES | - | - | - | - |
| A0799 Service Support Costs | 574,436 | 574,436 | 795,296 | 799,631 |
| A07 RAS and Leasing Programme | 26,965,836 | 26,965,836 | 23,789,696 | 23,794,031 |
| A0801 Loan Interest and Other Charges | 730,041 | 730,041 | 777,651 | 777,651 |
| A0802 Debt Management Housing Loans | 208,320 | 208,320 | 187,571 | 187,571 |
| A0899 Service Support Costs | 90,939 | 90,939 | 94,513 | 95,350 |
| A08 Housing Loans | 1,029,300 | 1,029,300 | 1,059,735 | 1,060,572 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0901 Housing Adaptation Grant Scheme | 867,919 | 867,919 | 864,951 | 864,951 |
| A0902 Loan Charges DPG/ERG | - | - | - | - |
| A0903 Essential Repair Grants | - | - | - | - |
| A0904 Other Housing Grant Payments | 62,905 | 62,905 | - | 60,000 |
| A0905 Mobility Aids Housing Grants | - | - | - | - |
| A0999 Service Support Costs | 414,761 | 414,761 | 423,985 | 426,345 |
| A09 Housing Grants | 1,345,585 | 1,345,585 | 1,288,936 | 1,351,296 |
| A1001 Technical Support | - | - | - | - |
| A1002 Maintenance of Voluntary Housing Schemes | - | - | - | - |
| A1003 Loan Charges | - | - | - | - |
| A1099 Service Support Costs | - | - | - | - |
| A10 Voluntary Housing Scheme | - | - | - | - |
| A1101 Agency & Recoupable Service | 2,004,000 | 2,004,000 | 2,004,000 | 2,005,070 |
| A1199 Service Support Costs | 197,487 | 197,487 | 201,101 | 203,638 |
| A11 Agency & Recoupable Services | 2,201,487 | 2,201,487 | 2,205,101 | 2,208,708 |
| A1201 HAP Operation Costs | 688,956,339 | 688,956,339 | 669,855,670 | 680,046,568 |
| A1202 HAP Agency Services | - | - | - | - |
| A1299 HAP Service Support Costs | 4,749,976 | 4,749,976 | 4,243,548 | 4,247,914 |
| A12 HAP Programme | 693,706,315 | 693,706,315 | 674,099,218 | 684,294,482 |
| Division A Total | 761,312,591 | 761,312,591 | 733,473,680 | 744,789,909 |

Table F - Income

Division A - Housing and Building

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 572,872,562 | 572,872,562 | 556,754,589 | 560,722,483 |
| Other | 250,000 | 250,000 | 250,000 | 250,000 |
| Total Government Grants & Subsidies | 573,122,562 | 573,122,562 | 557,004,589 | 560,972,483 |
| Goods & Services | | | | |
| Rents from Houses | 181,422,055 | 181,422,055 | 170,319,166 | 177,005,319 |
| Housing Loans Interest & Charges | 600,000 | 600,000 | 580,909 | 580,909 |
| Superannuation | 325,633 | 325,633 | 329,003 | 329,003 |
| Other income | 1,398,522 | 1,398,522 | 1,296,300 | 1,750,249 |
| Total Goods & Services | 183,746,210 | 183,746,210 | 172,525,378 | 179,665,480 |
| Division A Total | 756,868,772 | 756,868,772 | 729,529,967 | 740,637,963 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0101 NP - Surface Dressing | 52,403 | 52,403 | 120,204 | 52,356 |
| B0102 NP - Pavement Overlay/Reconstruction | - | - | - | - |
| B0103 NP - Winter Maintenance | 156,241 | 156,241 | 153,682 | 159,500 |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | 1,798,635 | 1,798,635 | 872,981 | 1,712,242 |
| B0106 NP - General Improvements Works | 10,300 | 10,300 | 300 | 10,300 |
| B0199 Service Support Costs | 658,785 | 658,785 | 633,970 | 636,536 |
| B01 NP Road - Maintenance and Improvement | 2,676,364 | 2,676,364 | 1,781,137 | 2,570,934 |
| B0201 NS - Surface Dressing | 59,884 | 59,884 | 32,647 | 56,141 |
| B0202 NS - Overlay/Reconstruction | - | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | - | - | - | - |
| B0204 NS - Winter Maintenance | 43,938 | 43,938 | 32,877 | 49,500 |
| B0205 NS - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0206 NS - General Maintenance | 415,395 | 415,395 | 196,661 | 419,518 |
| B0207 NS – General Improvement Works | 195,000 | 195,000 | 265,000 | 195,000 |
| B0299 Service Support Costs | 285,500 | 285,500 | 324,769 | 325,794 |
| B02 NS Road - Maintenance and Improvement | 999,717 | 999,717 | 851,954 | 1,045,953 |
| B0301 Regional Roads Surface Dressing | 1,215,508 | 1,215,508 | 1,223,845 | 1,252,590 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | 6,343,001 | 6,343,001 | 4,943,078 | 6,322,415 |
| B0303 Regional Road Winter Maintenance | 558,954 | 558,954 | 558,954 | 558,954 |
| B0304 Regional Road Bridge Maintenance | - | - | - | - |
| B0305 Regional Road General Maintenance Works | 173,893 | 173,893 | 131,450 | 168,150 |
| B0306 Regional Road General Improvement Works | 512,264 | 512,264 | 617,000 | 488,586 |
| B0399 Service Support Costs | 3,638,514 | 3,638,514 | 3,537,624 | 3,554,408 |
| B03 Regional Road - Maintenance and Improvement | 12,442,134 | 12,442,134 | 11,011,951 | 12,345,103 |
| B0401 Local Road Surface Dressing | 3,909,994 | 3,909,994 | 4,103,543 | 3,910,896 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | 10,581,420 | 10,581,420 | 9,366,143 | 10,589,943 |
| B0403 Local Roads Winter Maintenance | - | - | - | - |
| B0404 Local Roads Bridge Maintenance | 109,438 | 109,438 | 106,975 | 104,975 |
| B0405 Local Roads General Maintenance Works | 4,268,107 | 4,268,107 | 4,120,645 | 3,825,153 |
| B0406 Local Roads General Improvement Works | 1,250,165 | 1,250,165 | 1,254,750 | 1,290,406 |
| B0499 Service Support Costs | 6,480,400 | 6,480,400 | 6,256,045 | 6,418,593 |
| B04 Local Road - Maintenance and Improvement | 26,599,524 | 26,599,524 | 25,208,101 | 26,139,966 |
| B0501 Public Lighting Operating Costs | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 |
| B0502 Public Lighting Improvement | 971,035 | 971,035 | 270,000 | 270,000 |
| B0599 Service Support Costs | 619,052 | 619,052 | 617,008 | 620,796 |
| B05 Public Lighting | 3,540,087 | 3,540,087 | 2,837,008 | 2,840,796 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0601 Traffic Management | 357,565 | 357,565 | 369,065 | 353,000 |
| B0602 Traffic Maintenance | 368,580 | 368,580 | 367,580 | 368,580 |
| B0603 Traffic Improvement Measures | 3,187 | 3,187 | 78,000 | 3,000 |
| B0699 Service Support Costs | 790,010 | 790,010 | 891,909 | 895,496 |
| B06 Traffic Management Improvement | 1,519,342 | 1,519,342 | 1,706,554 | 1,620,076 |
| B0701 Low Cost Remedial Measures | 433,500 | 433,500 | 466,500 | 433,500 |
| B0702 Other Engineering Improvements | 45,000 | 45,000 | 45,000 | 45,000 |
| B0799 Service Support Costs | 290,117 | 290,117 | 340,920 | 342,376 |
| B07 Road Safety Engineering Improvement | 768,617 | 768,617 | 852,420 | 820,876 |
| B0801 School Wardens | 417,419 | 417,419 | 401,712 | 397,330 |
| B0802 Publicity and Promotion Road Safety | 54,141 | 54,141 | 52,651 | 52,651 |
| B0899 Service Support Costs | 508,127 | 508,127 | 500,225 | 501,897 |
| B08 Road Safety Promotion/Education | 979,687 | 979,687 | 954,588 | 951,878 |
| B0901 Maintenance and Management of Car Parks | 114,388 | 114,388 | 75,456 | 75,456 |
| B0902 Operation of Street Parking | 81,180 | 81,180 | 76,000 | 76,000 |
| B0903 Parking Enforcement | 1,042,431 | 1,042,431 | 1,065,658 | 1,014,443 |
| B0999 Service Support Costs | 347,068 | 347,068 | 348,617 | 350,968 |
| B09 Car Parking | 1,585,067 | 1,585,067 | 1,565,731 | 1,516,867 |
| B1001 Administration of Roads Capital Programme | 83,003 | 83,003 | 79,629 | 79,629 |
| B1099 Service Support Costs | 615,844 | 615,844 | 698,209 | 702,139 |
| B10 Support to Roads Capital Prog. | 698,847 | 698,847 | 777,838 | 781,768 |
| B1101 Agency & Recoupable Service | 739,179 | 739,179 | 832,832 | 786,089 |
| B1199 Service Support Costs | 104,186 | 104,186 | 92,106 | 92,758 |
| B11 Agency & Recoupable Services | 843,365 | 843,365 | 924,938 | 878,847 |
| Division B Total | 52,652,751 | 52,652,751 | 48,472,220 | 51,513,064 |

Table F - Income

Division B - Road Transport & Safety

| | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| TII Transport Infrastructure Ireland | 28,233,352 | 28,233,352 | 25,297,864 | 28,301,352 |
| Total Government Grants & Subsidies | 28,233,352 | 28,233,352 | 25,297,864 | 28,301,352 |
| Goods & Services | | | | |
| Parking Fines & Charges | 1,926,700 | 1,926,700 | 2,126,700 | 1,823,300 |
| Superannuation | 260,167 | 260,167 | 290,545 | 290,545 |
| Other income | 1,555,485 | 1,555,485 | 1,447,199 | 1,808,812 |
| Total Goods & Services | 3,742,352 | 3,742,352 | 3,864,444 | 3,922,657 |
| Division B Total | 31,975,704 | 31,975,704 | 29,162,308 | 32,224,009 |

Table F - Expenditure

Division C - Water Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| C0101 Water Plants & Networks | 4,437,915 | 4,437,915 | 3,907,538 | 3,912,738 |
| C0199 Service Support Costs | 4,954,203 | 4,954,203 | 5,181,957 | 5,206,540 |
| C01 Water Supply | 9,392,118 | 9,392,118 | 9,089,495 | 9,119,278 |
| C0201 Waste Plants and Networks | 2,090,105 | 2,090,105 | 1,808,453 | 1,818,453 |
| C0299 Service Support Costs | 1,808,130 | 1,808,130 | 1,878,174 | 1,887,757 |
| C02 Waste Water Treatment | 3,898,235 | 3,898,235 | 3,686,627 | 3,706,210 |
| C0301 Debt Management Water and Waste Water | - | - | - | - |
| C0399 Service Support Costs | - | - | - | - |
| C03 Collection of Water and Waste Water Charges | - | - | - | - |
| C0401 Operation and Maintenance of Public Conveniences | 159,192 | 159,192 | 159,192 | 159,192 |
| C0499 Service Support Costs | 6,746 | 6,746 | 5,110 | 5,149 |
| C04 Public Conveniences | 165,938 | 165,938 | 164,302 | 164,341 |
| C0501 Grants for Individual Installations | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| C0502 Grants for Water Group Schemes | - | - | - | - |
| C0503 Grants for Waste Water Group Schemes | - | - | - | - |
| C0504 Group Water Scheme Subsidies | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| C0599 Service Support Costs | 283,267 | 283,267 | 263,518 | 264,866 |
| C05 Admin of Group and Private Installations | 2,883,267 | 2,883,267 | 2,863,518 | 2,864,866 |
| C0601 Technical Design and Supervision | - | - | - | - |
| C0699 Service Support Costs | 491,384 | 491,384 | 459,389 | 461,044 |
| C06 Support to Water Capital Programme | 491,384 | 491,384 | 459,389 | 461,044 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | 111,742 | 111,742 | 144,385 | 144,966 |
| C07 Agency & Recoupable Services | 111,742 | 111,742 | 144,385 | 144,966 |
| C0801 Local Authority Water Services | - | - | - | - |
| C0802 Local Authority Sanitary Services | 20,000 | 20,000 | 20,000 | 20,000 |
| C0899 Local Authority Service Support Costs | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | 20,000 | 20,000 | 20,000 | 20,000 |
| Division C Total | 16,962,684 | 16,962,684 | 16,427,716 | 16,480,705 |

Table F - Income

Division C - Water Services

| | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 7,484,875 | 7,484,875 | 2,893,680 | 2,893,680 |
| Total Government Grants & Subsidies | 7,484,875 | 7,484,875 | 2,893,680 | 2,893,680 |
| Goods & Services | | | | |
| Uisce Éireann | 8,955,900 | 8,955,900 | 12,916,668 | 12,916,668 |
| Superannuation | 246,653 | 246,653 | 258,301 | 258,301 |
| Other income | 24,200 | 24,200 | 9,000 | 24,200 |
| Total Goods & Services | 9,226,753 | 9,226,753 | 13,183,969 | 13,199,169 |
| Division C Total | 16,711,628 | 16,711,628 | 16,077,649 | 16,092,849 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | 1,247,046 | 1,247,046 | 1,398,541 | 1,333,541 |
| D0199 Service Support Costs | 673,408 | 673,408 | 688,320 | 692,886 |
| D01 Forward Planning | 1,920,454 | 1,920,454 | 2,086,861 | 2,026,427 |
| D0201 Planning Control | 2,347,947 | 2,347,947 | 2,036,371 | 2,036,371 |
| D0299 Service Support Costs | 2,362,321 | 2,362,321 | 2,318,081 | 2,326,639 |
| D02 Development Management | 4,710,268 | 4,710,268 | 4,354,452 | 4,363,010 |
| D0301 Enforcement Costs | 624,643 | 624,643 | 689,400 | 590,000 |
| D0399 Service Support Costs | 411,366 | 411,366 | 385,891 | 388,666 |
| D03 Enforcement | 1,036,009 | 1,036,009 | 1,075,291 | 978,666 |
| D0401 Industrial Sites Operations | 20,000 | 20,000 | 22,869 | 22,869 |
| D0402 Provision of Industrial Sites | - | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | - | - | - | - |
| D0499 Service Support Costs | 3,680 | 3,680 | 3,513 | 3,553 |
| D04 Industrial and Commercial Facilities | 23,680 | 23,680 | 26,382 | 26,422 |
| D0501 Tourism Promotion | 2,691,328 | 2,691,328 | 2,635,998 | 2,557,398 |
| D0502 Tourist Facilities Operations | - | - | - | - |
| D0599 Service Support Costs | 389,163 | 389,163 | 362,894 | 365,276 |
| D05 Tourism Development and Promotion | 3,080,491 | 3,080,491 | 2,998,892 | 2,922,674 |
| D0601 General Community & Enterprise Expenses | 1,214,548 | 1,214,548 | 1,091,285 | 1,091,285 |
| D0602 RAPID Costs | - | - | - | - |
| D0603 Social Inclusion | 2,106,281 | 2,106,281 | 1,323,250 | 1,380,053 |
| D0699 Service Support Costs | 478,119 | 478,119 | 375,541 | 378,453 |
| D06 Community and Enterprise Function | 3,798,948 | 3,798,948 | 2,790,076 | 2,849,791 |
| D0701 Unfinished Housing Estates | 158,085 | 158,085 | 71,776 | 99,276 |
| D0799 Service Support Costs | 72,091 | 72,091 | 66,286 | 66,829 |
| D07 Unfinished Housing Estates | 230,176 | 230,176 | 138,062 | 166,105 |
| D0801 Building Control Inspection Costs | 59,400 | 59,400 | 59,400 | 59,400 |
| D0802 Building Control Enforcement Costs | 73,622 | 73,622 | 75,653 | 75,653 |
| D0899 Service Support Costs | 45,579 | 45,579 | 43,181 | 43,511 |
| D08 Building Control | 178,601 | 178,601 | 178,234 | 178,564 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0901 Urban and Village Renewal | 1,279,513 | 1,279,513 | 1,447,434 | 1,262,434 |
| D0902 EU Projects | 20,000 | 20,000 | 20,000 | 20,000 |
| D0903 Town Twinning | 15,000 | 15,000 | 15,000 | 15,000 |
| D0904 European Office | - | - | - | - |
| D0905 Economic Development & Promotion | 4,253,014 | 4,253,014 | 4,402,950 | 4,221,950 |
| D0906 Local Enterprise Office | 2,982,985 | 2,982,985 | 4,045,791 | 2,899,900 |
| D0999 Service Support Costs | 1,481,768 | 1,481,768 | 1,426,701 | 1,436,836 |
| D09 Economic Development and Promotion | 10,032,280 | 10,032,280 | 11,357,876 | 9,856,120 |
| D1001 Property Management Costs | 1,176,045 | 1,176,045 | 1,169,267 | 1,199,267 |
| D1099 Service Support Costs | 495,574 | 495,574 | 468,822 | 472,066 |
| D10 Property Management | 1,671,619 | 1,671,619 | 1,638,089 | 1,671,333 |
| D1101 Heritage Services | 15,500 | 15,500 | 1,000 | 15,500 |
| D1102 Conservation Services | 67,245 | 67,245 | 84,500 | 84,500 |
| D1103 Conservation Grants | 130,337 | 130,337 | 130,337 | 130,337 |
| D1199 Service Support Costs | 242,582 | 242,582 | 171,333 | 172,025 |
| D11 Heritage and Conservation Services | 455,664 | 455,664 | 387,170 | 402,362 |
| D1201 Agency & Recoupable Service | 2,600,000 | 2,600,000 | 2,599,956 | 2,599,956 |
| D1299 Service Support Costs | 224,152 | 224,152 | 213,539 | 217,110 |
| D12 Agency & Recoupable Services | 2,824,152 | 2,824,152 | 2,813,495 | 2,817,066 |
| Division D Total | 29,962,342 | 29,962,342 | 29,844,880 | 28,258,540 |

Table F - Income

Division D - Development Management

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 5,021,098 | 5,021,098 | 4,430,241 | 4,370,241 |
| Enterprise, Trade & Employment | 2,917,853 | 2,917,853 | 3,887,281 | 2,848,831 |
| Total Government Grants & Subsidies | 7,938,951 | 7,938,951 | 8,317,522 | 7,219,072 |
| Goods & Services | | | | |
| Planning Fees | 1,050,000 | 1,050,000 | 1,021,500 | 1,021,500 |
| Superannuation | 258,055 | 258,055 | 242,322 | 242,322 |
| Other income | 2,730,085 | 2,730,085 | 2,876,703 | 3,079,500 |
| Total Goods & Services | 4,038,140 | 4,038,140 | 4,140,525 | 4,343,322 |
| Division D Total | 11,977,091 | 11,977,091 | 12,458,047 | 11,562,394 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | 291,655 | 291,655 | 315,356 | 315,522 |
| E0102 Contribution to other LA's - Landfill Facilities | - | - | - | - |
| E0103 Landfill Aftercare Costs. | 106,824 | 106,824 | 106,824 | 106,824 |
| E0104 Provision of Landfill (financing/loan costs) | - | - | - | - |
| E0199 Service Support Costs | 140,625 | 140,625 | 135,914 | 136,709 |
| E01 Landfill Operation and Aftercare | 539,104 | 539,104 | 558,094 | 559,055 |
| E0201 Recycling Facilities Operations | 741,247 | 741,247 | 611,420 | 611,420 |
| E0202 Bring Centres Operations | 16,256 | 16,256 | 20,648 | 20,648 |
| E0203 Provision of Bring Centres (financing/loan costs) | - | - | - | - |
| E0204 Other Recycling Services | - | - | - | - |
| E0299 Service Support Costs | 37,707 | 37,707 | 34,825 | 35,200 |
| E02 Recovery & Recycling Facilities Operations | 795,210 | 795,210 | 666,893 | 667,268 |
| E0301 Waste to Energy Facilities Operations | 263,375 | 263,375 | 274,170 | 274,170 |
| E0399 Service Support Costs | 23,161 | 23,161 | 22,176 | 22,337 |
| E03 Waste to Energy Facilities Operations | 286,536 | 286,536 | 296,346 | 296,507 |
| E0401 Recycling Waste Collection Services | - | - | - | - |
| E0402 Organic Waste Collection Services | - | - | - | - |
| E0403 Residual Waste Collection Services | - | - | - | - |
| E0404 Commercial Waste Collection Services | - | - | - | - |
| E0405 Provision of Waste Collection Equip costs | - | - | - | - |
| E0406 Contribution to Waste Collection Services | 410,000 | 410,000 | 350,000 | 410,000 |
| E0407 Other Costs Waste Collection | 3,000 | 3,000 | 3,000 | 3,000 |
| E0499 Service Support Costs | 16,049 | 16,049 | 14,470 | 14,735 |
| E04 Provision of Waste to Collection Services | 429,049 | 429,049 | 367,470 | 427,735 |
| E0501 Litter Warden Service | 277,904 | 277,904 | 265,900 | 265,900 |
| E0502 Litter Control Initiatives | 347,568 | 347,568 | 336,368 | 336,368 |
| E0503 Environmental Awareness Services | 108,217 | 108,217 | 108,217 | 108,217 |
| E0599 Service Support Costs | 379,696 | 379,696 | 382,290 | 383,764 |
| E05 Litter Management | 1,113,385 | 1,113,385 | 1,092,775 | 1,094,249 |
| E0601 Operation of Street Cleaning Service | 4,697,086 | 4,697,086 | 4,031,137 | 4,390,152 |
| E0602 Provision and Improvement of Litter Bins | 278,175 | 278,175 | 278,175 | 278,175 |
| E0699 Service Support Costs | 1,467,612 | 1,467,612 | 1,295,045 | 1,303,589 |
| E06 Street Cleaning | 6,442,873 | 6,442,873 | 5,604,357 | 5,971,916 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 801,922 | 801,922 | 654,030 | 654,030 |
| E0702 Enforcement of Waste Regulations | 30,106 | 30,106 | 30,106 | 30,106 |
| E0799 Service Support Costs | 246,515 | 246,515 | 226,593 | 228,149 |
| E07 Waste Regulations, Monitoring and Enforcement | 1,078,543 | 1,078,543 | 910,729 | 912,285 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0801 Waste Management Plan | 97,069 | 97,069 | 127,756 | 127,756 |
| E0802 Contrib to Other Bodies Waste Management Planning | 2,996,422 | 2,996,422 | 2,838,489 | 2,838,489 |
| E0899 Service Support Costs | 229,416 | 229,416 | 227,204 | 228,631 |
| E08 Waste Management Planning | 3,322,907 | 3,322,907 | 3,193,449 | 3,194,876 |
| E0901 Maintenance of Burial Grounds | 1,043,304 | 1,043,304 | 1,033,905 | 1,033,905 |
| E0999 Service Support Costs | 617,012 | 617,012 | 629,221 | 631,794 |
| E09 Maintenance of Burial Grounds | 1,660,316 | 1,660,316 | 1,663,126 | 1,665,699 |
| E1001 Operation Costs Civil Defence | 288,801 | 288,801 | 286,814 | 286,814 |
| E1002 Dangerous Buildings | 4,500 | 4,500 | 4,500 | 4,500 |
| E1003 Emergency Planning | 15,000 | 15,000 | 15,000 | 15,000 |
| E1004 Derelict Sites | 127,991 | 127,991 | 101,507 | 101,507 |
| E1005 Water Safety Operation | 117,285 | 117,285 | 89,958 | 89,958 |
| E1099 Service Support Costs | 169,474 | 169,474 | 146,228 | 147,478 |
| E10 Safety of Structures and Places | 723,051 | 723,051 | 644,007 | 645,257 |
| E1101 Operation of Fire Brigade Service | 14,194,442 | 14,194,442 | 11,925,028 | 12,009,748 |
| E1102 Provision of Buildings/Equipment | - | - | - | - |
| E1103 Fire Services Training | 761,992 | 761,992 | 360,000 | 320,000 |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | 6,044,283 | 6,044,283 | 5,836,983 | 5,869,189 |
| E11 Operation of Fire Service | 21,000,717 | 21,000,717 | 18,122,011 | 18,198,937 |
| E1201 Fire Safety Control Cert Costs | 20,000 | 20,000 | 20,000 | 20,000 |
| E1202 Fire Prevention and Education | 26,193 | 26,193 | 26,193 | 26,193 |
| E1203 Inspection/Monitoring of Commercial Facilities | - | - | - | - |
| E1299 Service Support Costs | 758,924 | 758,924 | 725,105 | 726,760 |
| E12 Fire Prevention | 805,117 | 805,117 | 771,298 | 772,953 |
| E1301 Water Quality Management | 918,716 | 918,716 | 768,309 | 773,427 |
| E1302 Licensing and Monitoring of Air and Noise Quality | 172,550 | 172,550 | 107,550 | 172,550 |
| E1399 Service Support Costs | 342,182 | 342,182 | 324,963 | 327,112 |
| E13 Water Quality, Air and Noise Pollution | 1,433,448 | 1,433,448 | 1,200,822 | 1,273,089 |
| E1401 Agency & Recoupable Service | 4,682,335 | 4,682,335 | 4,259,388 | 4,259,388 |
| E1499 Service Support Costs | 759,275 | 759,275 | 866,896 | 873,102 |
| E14 Agency & Recoupable Services | 5,441,610 | 5,441,610 | 5,126,284 | 5,132,490 |
| E1501 Climate Change and Flooding | 1,287,315 | 1,287,315 | 817,218 | 1,037,244 |
| E1599 Service Support Costs | 116,174 | 116,174 | - | - |
| E15 Climate Change and Flooding | 1,403,489 | 1,403,489 | 817,218 | 1,037,244 |
| Division E Total | 46,475,355 | 46,475,355 | 41,034,879 | 41,849,560 |

Table F - Income

Division E - Environmental Services

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 4,390,485 | 4,390,485 | 2,608,280 | 2,608,280 |
| Defence | 144,500 | 144,500 | 144,500 | 144,500 |
| Other | 660,000 | 660,000 | 636,000 | 660,000 |
| Total Government Grants & Subsidies | 5,194,985 | 5,194,985 | 3,388,780 | 3,412,780 |
| Goods & Services | | | | |
| Landfill Charges | 140,000 | 140,000 | 139,500 | 139,500 |
| Fire Charges | 1,085,000 | 1,085,000 | 1,081,659 | 1,081,659 |
| Superannuation | 564,899 | 564,899 | 561,143 | 561,143 |
| Local Authority Contributions | 4,064,021 | 4,064,021 | 3,620,554 | 3,620,554 |
| Other income | 4,328,205 | 4,328,205 | 3,671,131 | 3,939,860 |
| Total Goods & Services | 10,182,125 | 10,182,125 | 9,073,987 | 9,342,716 |
| Division E Total | 15,377,110 | 15,377,110 | 12,462,767 | 12,755,496 |

Table F - Expenditure

Division F - Recreation and Amenity

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | 485,250 | 485,250 | 546,750 | 561,750 |
| F0102 Provision/Improvement of Leisure Facilities | - | - | - | - |
| F0103 Contribution to External Bodies Leisure Facilities | 100,000 | 100,000 | 100,000 | 100,000 |
| F0199 Service Support Costs | 18,755 | 18,755 | 18,270 | 18,616 |
| F01 Leisure Facilities Operations | 604,005 | 604,005 | 665,020 | 680,366 |
| F0201 Library Service Operations | 4,143,927 | 4,143,927 | 4,012,303 | 4,051,126 |
| F0202 Archive Service | 224,870 | 224,870 | 178,428 | 178,428 |
| F0203 Maintenance of Library Buildings | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | 294,385 | 294,385 | 269,385 | 269,385 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 2,628,710 | 2,628,710 | 2,561,151 | 2,598,591 |
| F02 Operation of Library and Archival Service | 7,291,892 | 7,291,892 | 7,021,267 | 7,097,530 |
| F0301 Parks, Pitches & Open Spaces | 3,704,282 | 3,704,282 | 2,992,910 | 3,127,837 |
| F0302 Playgrounds | 50,500 | 50,500 | 50,500 | 50,500 |
| F0303 Beaches | - | - | - | - |
| F0399 Service Support Costs | 1,326,307 | 1,326,307 | 1,152,974 | 1,168,900 |
| F03 Outdoor Leisure Areas Operations | 5,081,089 | 5,081,089 | 4,196,384 | 4,347,237 |
| F0401 Community Grants | 461,907 | 461,907 | 463,500 | 452,000 |
| F0402 Operation of Sports Hall/Stadium | 100,000 | 100,000 | 80,000 | 80,000 |
| F0403 Community Facilities | - | - | - | - |
| F0404 Recreational Development | 120,625 | 120,625 | 120,679 | 120,679 |
| F0499 Service Support Costs | 190,966 | 190,966 | 98,083 | 99,379 |
| F04 Community Sport and Recreational Development | 873,498 | 873,498 | 762,262 | 752,058 |
| F0501 Administration of the Arts Programme | 1,331,254 | 1,331,254 | 1,303,047 | 1,330,607 |
| F0502 Contributions to other Bodies Arts Programme | 655,295 | 655,295 | 655,295 | 635,295 |
| F0503 Museums Operations | 370,535 | 370,535 | 348,965 | 348,965 |
| F0504 Heritage/Interpretive Facilities Operations | - | - | - | - |
| F0505 Festivals & Concerts | 1,349,237 | 1,349,237 | 931,108 | 1,269,708 |
| F0599 Service Support Costs | 517,470 | 517,470 | 499,180 | 506,119 |
| F05 Operation of Arts Programme | 4,223,791 | 4,223,791 | 3,737,595 | 4,090,694 |
| F0601 Agency & Recoupable Service | - | - | - | - |
| F0699 Service Support Costs | 13,710 | 13,710 | 20,345 | 20,474 |
| F06 Agency & Recoupable Services | 13,710 | 13,710 | 20,345 | 20,474 |
| Division F Total | 18,087,985 | 18,087,985 | 16,402,873 | 16,988,359 |

Table F - Income

Division F - Recreation and Amenity

| | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Arts Council | 342,000 | 342,000 | 326,000 | 342,000 |
| Total Government Grants & Subsidies | 342,000 | 342,000 | 326,000 | 342,000 |
| Goods & Services | | | | |
| Superannuation | 151,666 | 151,666 | 155,909 | 155,909 |
| Other income | 648,079 | 648,079 | 637,686 | 663,879 |
| Total Goods & Services | 799,745 | 799,745 | 793,595 | 819,788 |
| Division F Total | 1,141,745 | 1,141,745 | 1,119,595 | 1,161,788 |

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| G0101 Maintenance of Land Drainage Areas | - | - | - | - |
| G0102 Contributions to Joint Drainage Bodies | 182,182 | 182,182 | 187,077 | 187,077 |
| G0103 Payment of Agricultural Pensions | - | - | - | - |
| G0199 Service Support Costs | 43,441 | 43,441 | 46,111 | 46,243 |
| G01 Land Drainage Costs | 225,623 | 225,623 | 233,188 | 233,320 |
| G0201 Operation of Piers | 10,000 | 10,000 | 10,000 | 10,000 |
| G0202 Provision of Piers | - | - | - | - |
| G0203 Operation of Harbours | - | - | - | - |
| G0204 Provision of Harbours | - | - | - | - |
| G0299 Service Support Costs | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | 10,000 | 10,000 | 10,000 | 10,000 |
| 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 | 166,379 | 166,379 | 164,077 | 164,077 |
| G0403 Food Safety | - | - | - | - |
| G0404 Operation of Dog Warden Service | 301,806 | 301,806 | 306,839 | 306,839 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 221,343 | 221,343 | 236,651 | 236,651 |
| G0499 Service Support Costs | 218,855 | 218,855 | 225,172 | 225,920 |
| G04 Veterinary Service | 908,383 | 908,383 | 932,739 | 933,487 |
| G0501 Payment of Higher Education Grants | - | - | - | - |
| G0502 Administration Higher Education Grants | - | - | - | - |
| G0503 Payment of VEC Pensions | - | - | - | - |
| G0504 Administration VEC Pension | - | - | - | - |
| G0505 Contribution to EDUCATION & TRAINING BOARD | - | - | - | - |
| G0506 Other Educational Services | - | - | - | - |
| G0507 School Meals | 133,000 | 133,000 | 133,000 | 133,000 |
| G0599 Service Support Costs | 94 | 94 | 367 | 369 |
| G05 Educational Support Services | 133,094 | 133,094 | 133,367 | 133,369 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | 1,913 | 1,913 | 2,043 | 2,051 |
| G06 Agency & Recoupable Services | 1,913 | 1,913 | 2,043 | 2,051 |
| Division G Total | 1,279,013 | 1,279,013 | 1,311,337 | 1,312,227 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Transport | 185,000 | 185,000 | 185,000 | 185,000 |
| Other | 63,500 | 63,500 | 63,500 | 63,500 |
| Total Government Grants & Subsidies | 248,500 | 248,500 | 248,500 | 248,500 |
| Goods & Services | | | | |
| Superannuation | 15,085 | 15,085 | 18,021 | 18,021 |
| Other income | 252,500 | 252,500 | 252,500 | 252,500 |
| Total Goods & Services | 267,585 | 267,585 | 270,521 | 270,521 |
| Division G Total | 516,085 | 516,085 | 519,021 | 519,021 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H0101 Maintenance of Machinery Service | 384,303 | 384,303 | 277,719 | 277,719 |
| H0102 Plant and Machinery Operations | 3,054,714 | 3,054,714 | 2,421,779 | 2,744,173 |
| H0103 Provision of Plant and Machinery | - | - | - | - |
| H0199 Service Support Costs | 716,611 | 716,611 | 764,721 | 771,241 |
| H01 Profit/Loss Machinery Account | 4,155,628 | 4,155,628 | 3,464,219 | 3,793,133 |
| H0201 Purchase of Materials, Stores | 45,375 | 45,375 | 42,849 | 40,000 |
| H0202 Administrative Costs Stores | 28,346 | 28,346 | 28,943 | 28,943 |
| H0203 Upkeep of Buildings, stores | - | - | - | - |
| H0299 Service Support Costs | 90,051 | 90,051 | 82,760 | 83,673 |
| H02 Profit/Loss Stores Account | 163,772 | 163,772 | 154,552 | 152,616 |
| H0301 Administration of Rates Office | 1,052,538 | 1,052,538 | 1,075,940 | 1,075,940 |
| H0302 Debt Management Service Rates | 50,000 | 50,000 | 50,000 | 50,000 |
| H0303 Refunds and Irrecoverable Rates | 4,294,420 | 4,294,420 | 5,414,784 | 4,895,000 |
| H0399 Service Support Costs | 565,257 | 565,257 | 563,091 | 567,672 |
| H03 Administration of Rates | 5,962,215 | 5,962,215 | 7,103,815 | 6,588,612 |
| H0401 Register of Elector Costs | 68,935 | 68,935 | 46,005 | 73,060 |
| H0402 Local Election Costs | 50,000 | 50,000 | 50,000 | 50,000 |
| H0499 Service Support Costs | 80,759 | 80,759 | 77,609 | 78,518 |
| H04 Franchise Costs | 199,694 | 199,694 | 173,614 | 201,578 |
| H0501 Coroner Fees and Expenses | 427,074 | 427,074 | 399,902 | 424,902 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | 93,319 | 93,319 | 98,774 | 99,351 |
| H05 Operation of Morgue and Coroner Expenses | 520,393 | 520,393 | 498,676 | 524,253 |
| H0601 Weighbridge Operations | 1,000 | 1,000 | 1,000 | 1,000 |
| H0602 Provision of Weighbridges | - | - | - | - |
| H0699 Service Support Costs | 24,648 | 24,648 | 21,449 | 22,875 |
| H06 Weighbridges | 25,648 | 25,648 | 22,449 | 23,875 |
| H0701 Operation of Markets | - | - | - | - |
| H0702 Casual Trading Areas | 51,559 | 51,559 | 16,393 | 16,393 |
| H0799 Service Support Costs | 4,433 | 4,433 | 3,308 | 3,324 |
| H07 Operation of Markets and Casual Trading | 55,992 | 55,992 | 19,701 | 19,717 |
| H0801 Malicious Damage | - | - | - | - |
| H0899 Service Support Costs | - | - | - | - |
| H08 Malicious Damage | - | - | - | - |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H0901 Representational Payments | 1,155,800 | 1,155,800 | 1,126,828 | 1,126,828 |
| H0902 Mayor/Deputy Mayors | 287,736 | 287,736 | 72,000 | 72,000 |
| H0903 Annual Allowances LA Members | - | - | - | - |
| H0904 Expenses LA Members | 395,400 | 395,400 | 345,400 | 395,400 |
| H0905 Other Expenses | 200,993 | 200,993 | 187,136 | 484,736 |
| H0906 Conferences Abroad | 70,125 | 70,125 | 60,000 | 75,125 |
| H0907 Retirement Gratuities | - | - | - | - |
| H0908 Contribution to Members Associations | 21,500 | 21,500 | 20,000 | 21,500 |
| H0999 Service Support Costs | 619,713 | 619,713 | 541,736 | 545,202 |
| H09 Local Representation/Civic Leadership | 2,751,267 | 2,751,267 | 2,353,100 | 2,720,791 |
| H1001 Motor Taxation Operation | 116,237 | 116,237 | 161,237 | 161,237 |
| H1099 Service Support Costs | 847,209 | 847,209 | 921,823 | 924,661 |
| H10 Motor Taxation | 963,446 | 963,446 | 1,083,060 | 1,085,898 |
| H1101 Agency & Recoupable Service | 703,055 | 703,055 | 3,405,403 | 2,905,403 |
| H1102 NPPR | 40,000 | 40,000 | 40,000 | 40,000 |
| H1199 Service Support Costs | 515,841 | 515,841 | 334,270 | 336,286 |
| H11 Agency & Recoupable Services | 1,258,896 | 1,258,896 | 3,779,673 | 3,281,689 |
| Division H Total | 16,056,951 | 16,056,951 | 18,652,859 | 18,392,162 |
| OVERALL TOTAL | 942,789,672 | 942,789,672 | 905,620,444 | 919,584,526 |

Table F - Income

Division H - Miscellaneous Services

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 14,513,921 | 14,513,921 | 14,986,627 | 14,986,627 |
| Total Government Grants & Subsidies | 14,513,921 | 14,513,921 | 14,986,627 | 14,986,627 |
| Goods & Services | | | | |
| Superannuation | 179,513 | 179,513 | 167,861 | 167,861 |
| NPPR | 200,000 | 200,000 | 250,000 | 250,000 |
| Other income | 7,817,215 | 7,817,215 | 5,862,468 | 6,101,613 |
| Total Goods & Services | 8,196,728 | 8,196,728 | 6,280,329 | 6,519,474 |
| Division H Total | 22,710,649 | 22,710,649 | 21,266,956 | 21,506,101 |
| OVERALL TOTAL | 857,278,784 | 857,278,784 | 822,596,310 | 836,459,621 |

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

| Description | 2024 € | 2023 € |
|--|-------------------|-------------------|
| Area Office Overhead | 339,156 | 302,326 |
| Corporate Affairs Overhead | 5,681,844 | 5,480,846 |
| Corporate Buildings Overhead | 5,792,733 | 5,534,160 |
| Finance Function Overhead | 1,835,338 | 1,704,772 |
| Human Resource Function Overhead | 3,334,190 | 3,226,647 |
| IT Services | 4,094,881 | 3,950,059 |
| Print/Post Room Service Overhead Allocation | 226,696 | 193,965 |
| Pension & Lump Sum Overhead | 18,157,297 | 17,833,099 |
| Total Expenditure Allocated to Services | 39,462,135 | 38,225,874 |

SECTION 3

CAPITAL BUDGET 2024-2026

LIMERICK CITY AND COUNTY COUNCIL

Capital Programme 2024 - 2026

| Description | Expenditure | | | | Required Funding | | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|----------------------|----------------------|-------------------|--------------------|-------------------|-------------------|----------------------|
| | 2024 | 2025 | 2026 | Total | Grants | Loans | Development Levies | Revenue Provision | Other | Total |
| | € | € | € | € | € | € | € | € | € | € |
| Housing and Building | 236,546,832 | 205,629,693 | 187,640,583 | 629,817,108 | 603,023,046 | 3,800,000 | | 3,260,000 | 19,734,062 | 629,817,108 |
| Road Transportation and Safety | 115,791,251 | 135,840,488 | 119,575,000 | 371,206,739 | 362,106,739 | | 5,100,000 | | 4,000,000 | 371,206,739 |
| Water Supply & Sewerage | 1,168,500 | 330,000 | 290,000 | 1,788,500 | 1,718,500 | | | | 70,000 | 1,788,500 |
| Economic Development | 58,124,226 | 65,027,000 | 54,754,112 | 177,905,339 | 108,425,810 | 60,000,000 | 2,737,000 | 75,000 | 6,667,528 | 177,905,339 |
| Environmental Protection | 28,605,299 | 46,606,333 | 4,496,355 | 79,707,987 | 72,682,015 | | 531,000 | 1,542,972 | 4,952,000 | 79,707,987 |
| Recreation and Amenity | 10,420,325 | 5,325,749 | 6,280,000 | 22,026,073 | 14,044,433 | | 1,817,000 | 1,688,000 | 4,476,640 | 22,026,073 |
| Miscellaneous / Corporate | 8,855,501 | 12,867,001 | 13,066,397 | 34,788,900 | 17,811,690 | | | 15,850,000 | 1,127,209 | 34,788,900 |
| Totals | 459,511,934 | 471,626,264 | 386,102,447 | 1,317,240,645 | 1,179,812,233 | 63,800,000 | 10,185,000 | 22,415,972 | 41,027,439 | 1,317,240,645 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|-------------|-------|--------------------|-------------------|----------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Construction - Cliona Park Phase 3 (18 Units) | €125,000 | | | €125,000 | €125,000 | | | | | €125,000 |
| Construction - Dalgaish-Cosgrave (57 Units) | €9,751,001 | | | €9,751,001 | €9,751,001 | | | | | €9,751,001 |
| Economic and Social Intervention Funding | €4,000,000 | | | €4,000,000 | €4,000,000 | | | | | €4,000,000 |
| Delmege Land Purchase | €40,000 | €40,000 | | €80,000 | | | | €80,000 | | €80,000 |
| Construction - Sheep Street/ Athlunkard Street (8 Units) | €1,036,749 | €150,000 | | €1,186,749 | €1,186,749 | | | | | €1,186,749 |
| Tait House Site Enhancement | | €150,000 | €150,000 | €300,000 | €225,000 | | | | €75,000 | €300,000 |
| Status Update 2024 - 2030 - Housing Packages Masterplanning | €375,000 | €375,000 | €375,000 | €1,125,000 | €1,125,000 | | | | | €1,125,000 |
| Integrated Youth Centre, Southill | €200,000 | €3,000,000 | €5,000,000 | €8,200,000 | €8,200,000 | | | | | €8,200,000 |
| Strategic Demolitions | €1,350,000 | €1,250,000 | €1,250,000 | €3,850,000 | €3,850,000 | | | | | €3,850,000 |
| Construction - Churchfield Phase 2 (38 Units) | €5,956,285 | | | €5,956,285 | €5,956,285 | | | | | €5,956,285 |
| Cliona Park Phase 4 (16 - 20 houses) | €200,000 | €4,500,000 | €1,500,000 | €6,200,000 | €6,200,000 | | | | | €6,200,000 |
| Construction - Cosgrave Park Phase 2 - 20 houses | €650,000 | €5,000,000 | €1,500,000 | €7,150,000 | €7,150,000 | | | | | €7,150,000 |
| Pineview Gardens - Infill - 55 Houses | €307,500 | €6,810,000 | €9,931,250 | €17,048,750 | €17,048,750 | | | | | €17,048,750 |
| Kings Island Community Centre | €734,645 | €3,428,343 | €979,527 | €5,142,515 | €5,142,515 | | | | | €5,142,515 |
| Turner Vinery Restoration | €293,587 | €50,000 | | €343,587 | €210,000 | | | | €133,587 | €343,587 |
| Ballinacurra Weston Youth Centre, Creche and Playground | €50,000 | €150,000 | €1,900,000 | €2,100,000 | €2,100,000 | | | | | €2,100,000 |
| Construction - Orchard Site (27 Units) | €350,000 | | | €350,000 | €350,000 | | | | | €350,000 |
| Construction - Palm Court, Keyes Park (27 Units) | €3,099,985 | €6,899,965 | | €9,999,950 | €9,999,950 | | | | | €9,999,950 |
| Strategic Acquisitions - Regeneration | €1,250,000 | €1,300,000 | €1,000,000 | €3,550,000 | €3,550,000 | | | | | €3,550,000 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|-------------|------------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Regeneration Refurbishments & Derelicts | €5,679,922 | €2,513,900 | €1,913,900 | €10,107,722 | €10,107,722 | | | | | €10,107,722 |
| Regeneration Environmental & Small Capital Works | €498,000 | €498,000 | €498,000 | €1,494,000 | €1,494,000 | | | | | €1,494,000 |
| Thermal Upgrade Contract - Regeneration | €9,275,202 | €1,100,000 | €3,972,500 | €14,347,702 | €14,347,702 | | | | | €14,347,702 |
| Defective Blockwork Private Housing Scheme | €4,000,000 | €6,000,000 | €8,000,000 | €18,000,000 | €18,000,000 | | | | | €18,000,000 |
| Defective Blockwork LA Scheme | €2,000,000 | €4,000,000 | €6,000,000 | €12,000,000 | €12,000,000 | | | | | €12,000,000 |
| Gas Boiler Replacment Scheme | €500,000 | €750,000 | €1,000,000 | €2,250,000 | | | | | €2,250,000 | €2,250,000 |
| Electrical Rewiring Scheme | €500,000 | €750,000 | €1,000,000 | €2,250,000 | | | | | €2,250,000 | €2,250,000 |
| Affordable Housing Fund - Various locations | €11,135,000 | €6,681,000 | €4,822,000 | €22,638,000 | €17,072,525 | €3,800,000 | | | €1,765,475 | €22,638,000 |
| Construction - St. Bartholomew's Villas, Galeside, Athea - 4 units | €560,859 | €500,000 | | €1,060,859 | €1,060,859 | | | | | €1,060,859 |
| Construction - 1 Towerfield Crescent Croom - 16 Units | €2,255,275 | €2,255,275 | | €4,510,551 | €4,510,551 | | | | | €4,510,551 |
| Construction - 2/3 Mallow Street - 12 Units | €2,894,188 | €500,000 | | €3,394,188 | €3,394,188 | | | | | €3,394,188 |
| Construction - 28/29 Lower Gerald Griffin Street Limerick - 4 Units | €635,163 | €635,163 | | €1,270,325 | €1,270,325 | | | | | €1,270,325 |
| Construction - 42 St Joseph Street Limerick - 3 Units | €667,867 | €667,856 | | €1,335,722 | €1,335,722 | | | | | €1,335,722 |
| Construction - 47 & 48 Main Street Croom - 4 Units | €1,358,381 | €50,000 | | €1,408,381 | €1,408,381 | | | | | €1,408,381 |
| Construction - 58 Henry Street Limerick - 5 Units | €1,301,882 | €50,000 | | €1,351,882 | €1,351,882 | | | | | €1,351,882 |
| Construction - Bruff Voluntary Housing | €14,557 | | | €14,557 | €14,557 | | | | | €14,557 |
| Construction - Cappamore Village - 10 Units | €1,086,044 | €1,086,044 | | €2,172,087 | €2,172,087 | | | | | €2,172,087 |
| Construction - Cloverfield Glin Co Limerick - 10 Units | €300,000 | €1,000,000 | €1,000,000 | €2,300,000 | €2,300,000 | | | | | €2,300,000 |
| Construction - Convent of Mercy, Lisgaugh, Doon | €1,000,000 | €5,000,000 | €1,000,000 | €7,000,000 | €7,000,000 | | | | | €7,000,000 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|--|-------------|------------|------------|----------------------|-------------|-------|--------------------|-------------------|-------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Construction - Gortmore Feenagh Co Limerick - 8 Units | €1,065,039 | €1,065,039 | | €2,130,078 | €2,130,078 | | | | | €2,130,078 |
| Construction - Infill Sites at Carew Park Southill & Moyross Areas | €3,000,000 | €1,500,000 | | €4,500,000 | €4,500,000 | | | | | €4,500,000 |
| Construction - McGarry House 7 Alphonsus Street Limerick - 8 Units | €1,500,000 | €283,686 | | €1,783,686 | €1,783,686 | | | | | €1,783,686 |
| Construction - Mirth Thomondgate - 18 x 1 Bed Units | €2,378,495 | €50,000 | | €2,428,495 | €2,428,495 | | | | | €2,428,495 |
| Construction - St Pauls Convent Kilfinane - 8 Units | €1,800,000 | €500,000 | | €2,300,000 | €2,300,000 | | | | | €2,300,000 |
| Construction - Ballygrennan Close, Ballygrennan | €200,000 | €500,000 | €500,000 | €1,200,000 | €1,200,000 | | | | | €1,200,000 |
| Construction - Nunas Corner, Broadford - 7 units | €300,000 | €850,000 | €850,000 | €2,000,000 | €2,000,000 | | | | | €2,000,000 |
| Construction - Cronins Bungalow, Kilmeeady | €500,000 | €500,000 | €500,000 | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Construction - Toher Close, Doon | €200,000 | €500,000 | €500,000 | €1,200,000 | €1,200,000 | | | | | €1,200,000 |
| Construction - Former Officers House, Sarsfield Street | €500,000 | €500,000 | €500,000 | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Construction - Meenkillia, Abbeyfeale (CAS Renewal) | €510,000 | | | €510,000 | €510,000 | | | | | €510,000 |
| Construction - North Road, Dromcollogher (CAS Renewal) | €250,000 | | | €250,000 | €250,000 | | | | | €250,000 |
| Construction - Good Shephard Avenue, Limerick | €2,000,000 | €4,000,000 | €4,000,000 | €10,000,000 | €10,000,000 | | | | | €10,000,000 |
| Construction - Cuan Mhuire, Bruree (8 units) | €450,000 | €100,000 | | €550,000 | €550,000 | | | | | €550,000 |
| Construction - 52 New Road Thomondgate - 6 Units | €60,000 | €1,850,000 | €97,000 | €2,007,000 | €2,007,000 | | | | | €2,007,000 |
| Construction - Clare Street - 7 Units | €1,000,000 | €120,000 | | €1,120,000 | €1,120,000 | | | | | €1,120,000 |
| Construction - Clonmacken Construction - 43 Units | €3,166,500 | €350,000 | | €3,516,500 | €3,516,500 | | | | | €3,516,500 |
| Construction - 2A and 2B High Street Kilfinane | €20,000 | | | €20,000 | €20,000 | | | | | €20,000 |
| Construction - Ballycummin Road - 19 Units | €1,000,000 | €4,000,000 | €267,290 | €5,267,290 | €5,267,290 | | | | | €5,267,290 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|-------------|-------|--------------------|-------------------|-------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Construction - Ballygrennan Road Moyross - 3 Units | €450,000 | €231,046 | | €681,046 | €681,046 | | | | | €681,046 |
| Construction - Broadford - 18 Units | €1,600,000 | €1,300,000 | €840,547 | €3,740,547 | €3,740,547 | | | | | €3,740,547 |
| Construction - Brugh na Deise Bruff - 17 Units | €2,000,000 | €2,000,000 | €448,811 | €4,448,811 | €4,448,811 | | | | | €4,448,811 |
| Construction - Church Glen Ballylanders - 9 Units | €1,200,000 | €1,800,000 | €100,000 | €3,100,000 | €3,100,000 | | | | | €3,100,000 |
| Construction - Church Street Askeaton | €532,000 | €40,000 | | €572,000 | €572,000 | | | | | €572,000 |
| Construction - Colbert Terrace Abbeyfeale - 4 Units | €0 | €0 | €1,400,000 | €1,400,000 | €1,400,000 | | | | | €1,400,000 |
| Construction - Convent Street Kings Island - 2 Units | €200,000 | €400,000 | €50,000 | €650,000 | €650,000 | | | | | €650,000 |
| Construction - Deerpark Adare - 31 Units | €5,130,000 | €3,730,000 | €1,700,000 | €10,560,000 | €10,560,000 | | | | | €10,560,000 |
| Construction - Glenview Hospital - 20 Units | €500,000 | | | €500,000 | €500,000 | | | | | €500,000 |
| Construction - Mulcaire Drive Annacotty Co Limerick - 6 Units | €1,400,000 | €500,000 | €84,373 | €1,984,373 | €1,984,373 | | | | | €1,984,373 |
| Construction - O Connor Park Ardagh - 8 Units | €1,600,000 | €400,000 | €100,000 | €2,100,000 | €2,100,000 | | | | | €2,100,000 |
| Construction - Old Post Office Bridge Street - 6 Unit | €50,000 | €1,800,000 | €232,615 | €2,082,615 | €2,082,615 | | | | | €2,082,615 |
| Construction - Patrickswell Site -24 Units | €3,500,000 | €1,200,000 | €253,812 | €4,953,812 | €4,953,812 | | | | | €4,953,812 |
| Construction - Radharc an Ghleanna Mountcollins - 4 Units | €600,000 | €900,000 | | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Construction - Radharc Cillin Kilfinnane - 10 Units | €2,800,000 | €1,286,267 | €150,000 | €4,236,267 | €4,236,267 | | | | | €4,236,267 |
| Construction - Sycamore Ave Newcastlewest - 31 Units | €4,500,000 | €3,000,000 | €1,153,958 | €8,653,958 | €8,653,958 | | | | | €8,653,958 |
| Construction - Mary Street - 45 Units | €200,000 | €8,000,000 | €6,000,000 | €14,200,000 | €14,200,000 | | | | | €14,200,000 |
| Feasibility Ros Mor Crossagalla Kilmallock Road | €50,000 | €1,200,000 | €750,000 | €2,000,000 | €2,000,000 | | | | | €2,000,000 |
| Construction - Michael St - 18 Units | €50,000 | €3,500,000 | €1,450,000 | €5,000,000 | €5,000,000 | | | | | €5,000,000 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|--|-------------|-------------|-------------|----------------------|-------------|-------|--------------------|-------------------|-------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Infills Bruff - 4 Units | €300,000 | €600,000 | €600,000 | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| William Street Upper - 12 Units | €50,000 | €2,500,000 | €1,400,000 | €3,950,000 | €3,950,000 | | | | | €3,950,000 |
| Energy Efficiency Works | €2,000,000 | €2,000,000 | €2,000,000 | €6,000,000 | €6,000,000 | | | | | €6,000,000 |
| Refurbishment - Voids | €500,000 | €500,000 | €500,000 | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Voids, long term vacant and retrofitting | €6,000,000 | €6,000,000 | €5,550,000 | €17,550,000 | €4,290,000 | | | | €13,260,000 | €17,550,000 |
| Buy and Renew Acquisitions | €2,433,000 | €300,000 | €0 | €2,733,000 | €2,733,000 | | | | | €2,733,000 |
| CALF Acquisitions | €4,862,889 | €500,000 | €500,000 | €5,862,889 | €5,862,889 | | | | | €5,862,889 |
| CALF HAA Acquisitions | €500,000 | €500,000 | €500,000 | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| CALF - Mortgage to Rent | €471,422 | €250,000 | €250,000 | €971,422 | €971,422 | | | | | €971,422 |
| Turnkey Acquisitions | €27,213,851 | €17,000,000 | €17,000,000 | €61,213,851 | €61,213,851 | | | | | €61,213,851 |
| CALF Construction | €1,645,595 | €803,110 | | €2,448,705 | €2,448,705 | | | | | €2,448,705 |
| CAS Acquisitions | €11,148,347 | €3,000,000 | €2,000,000 | €16,148,347 | €16,148,347 | | | | | €16,148,347 |
| Part V Acquisitions | €7,500,000 | €7,500,000 | €7,500,000 | €22,500,000 | €22,500,000 | | | | | €22,500,000 |
| Repair and Leasing Scheme | €1,060,000 | €300,000 | €300,000 | €1,660,000 | €1,660,000 | | | | | €1,660,000 |
| SHIP Acquisitions | €35,000,000 | €12,500,000 | €12,500,000 | €60,000,000 | €60,000,000 | | | | | €60,000,000 |
| SHIP Renewals | €7,010,921 | €3,950,000 | €4,020,000 | €14,980,921 | €14,980,921 | | | | | €14,980,921 |
| Traveller Accommodation - Construction | €1,506,682 | €1,830,000 | €2,700,000 | €6,036,682 | €6,036,682 | | | | | €6,036,682 |
| Traveller Accommodation Improvement Works | €350,000 | €200,000 | €300,000 | €850,000 | €850,000 | | | | | €850,000 |
| Refurbishment - Disabled Persons Grants (DPGs) | €1,900,000 | €1,900,000 | €1,900,000 | €5,700,000 | €4,560,000 | | | €1,140,000 | | €5,700,000 |

Programme Group 1 - Housing & Building

Capital Programme 2024 - 2026

| Housing & Building | Expenditure | | | | Funded by | | | | | |
|---|---------------------|---------------------|---------------------|-------------------------|---------------------|-------------------|-----------------------|----------------------|--------------------|-------------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Refurbishment - Private Grants - (HAGS, MAGS & HAOPs) | €3,400,000 | €3,400,000 | €3,400,000 | €10,200,000 | €8,160,000 | | | €2,040,000 | | €10,200,000 |
| NEW Housing Development Projects | | €25,000,000 | €50,000,000 | €75,000,000 | €75,000,000 | | | | | €75,000,000 |
| Totals | €236,546,832 | €205,629,693 | €187,640,583 | €629,817,108 | €603,023,046 | €3,800,000 | €0 | €3,260,000 | €19,734,062 | €629,817,108 |

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2024 - 2026

| Roads, Transportation & Safety | Expenditure | | | | Funded by | | | | | |
|--|-------------|------------|-----------|----------------------|-------------|-------|--------------------|-------------------|-------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Public Lighting Energy Efficiency Project | 5,000,000 | 5,000,000 | 1,000,000 | 11,000,000 | €11,000,000 | | | | | €11,000,000 |
| Mungret Link Street -LIHAF Programme | 3,000,000 | 7,000,000 | | 10,000,000 | €9,000,000 | | €1,000,000 | | | €10,000,000 |
| Newcastle West Transport Study/ Implementation | 50,000 | 2,000,000 | 2,000,000 | 4,050,000 | €4,050,000 | | | | | €4,050,000 |
| Redesign to junction layout at Atlas Avenue | 1,200,000 | 1,500,000 | | 2,700,000 | €2,700,000 | | | | | €2,700,000 |
| Golf Links Road & Ballysimon Road Upgrade | 1,000,000 | 1,000,000 | 100,000 | 2,100,000 | €2,100,000 | | | | | €2,100,000 |
| Park Road Bridge Replacement | 600,000 | 600,000 | 300,000 | 1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Electric Vehicle Strategy and Implementation | 300,000 | 1,000,000 | 300,000 | 1,600,000 | €1,600,000 | | | | | €1,600,000 |
| Coonagh to Knockalisheen Distributor Road Construction | 10,000,000 | 10,000,000 | 6,000,000 | 26,000,000 | €26,000,000 | | | | | €26,000,000 |
| Transport Plan for City Centre | 100,000 | 50,000 | 50,000 | 200,000 | €200,000 | | | | | €200,000 |
| UL to National Technology Park Cycleway | 5,000,000 | 1,500,000 | | 6,500,000 | €6,500,000 | | | | | €6,500,000 |
| Mary I College to City Centre Cycle Route | 3,000,000 | 500,000 | | 3,500,000 | €3,500,000 | | | | | €3,500,000 |
| Mill Road Corbally Pedestrian and Cyclist Measures | 2,500,000 | 500,000 | | 3,000,000 | €3,000,000 | | | | | €3,000,000 |
| Patrickswell Village Renewal Scheme Pedestrian and Cyclist Phase 2 | 1,000,000 | 250,000 | | 1,250,000 | €1,250,000 | | | | | €1,250,000 |
| Safe to Schools Programme Support Infrastructure | 300,000 | 300,000 | 300,000 | 900,000 | €900,000 | | | | | €900,000 |
| Milford Road Plassey Park Rd Junction Improvements | 1,000,000 | 500,000 | | 1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Newcastle West Minor Footpath Schemes | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 | €3,000,000 | | | | | €3,000,000 |
| UL/City Centre Bus Corridor | 5,000,000 | 5,000,000 | 7,000,000 | 17,000,000 | €17,000,000 | | | | | €17,000,000 |
| City Centre Pedestrian and Cycle Bridges | 25,000 | 100,000 | 200,000 | 325,000 | €325,000 | | | | | €325,000 |

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2024 - 2026

| Roads, Transportation & Safety | Expenditure | | | | Funded by | | | | | |
|---|-------------|-----------|-----------|----------------------|-------------|-------|--------------------|-------------------|-------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Metro Area NEW FOOTPATHS | 2,500,000 | 2,500,000 | 2,500,000 | 7,500,000 | €7,500,000 | | | | | €7,500,000 |
| Metro Area Asset Renewal (Footpath) | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 | €3,000,000 | | | | | €3,000,000 |
| Metro Area - Asset Renewal (Cycle Tracks and Greenway) | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 | €3,000,000 | | | | | €3,000,000 |
| Cappamore Kilmallock Minor Footpath scheme | 1,500,000 | 1,500,000 | 1,500,000 | 4,500,000 | €4,500,000 | | | | | €4,500,000 |
| Adare Rathkeale Minor Footpath Scheme | 1,150,000 | 1,150,000 | 1,150,000 | 3,450,000 | €3,450,000 | | | | | €3,450,000 |
| Cycle Facilities TUS to City Centre | 4,000,000 | 800,000 | | 4,800,000 | €4,800,000 | | | | | €4,800,000 |
| Depots Upgrade Fund | 1,000,000 | 1,400,000 | 600,000 | 3,000,000 | | | €3,000,000 | | | €3,000,000 |
| Limerick Shannon Metropolitan Area Transport Strategy Works | 5,800,000 | 5,000,000 | 5,000,000 | 15,800,000 | €15,800,000 | | | | | €15,800,000 |
| Cycleway Connectivity | 6,500,000 | 6,000,000 | 6,000,000 | 18,500,000 | €18,500,000 | | | | | €18,500,000 |
| M7 Junction 28 Feasibility Study | 200,000 | 200,000 | 200,000 | 600,000 | €600,000 | | | | | €600,000 |
| N/ M20 Cork to Limerick Scheme | 5,000,000 | 4,000,000 | 3,000,000 | 12,000,000 | €12,000,000 | | | | | €12,000,000 |
| N21 Abbeyfeale to Mountmahon Pavement Strengthening | 1,350,000 | 100,000 | | 1,450,000 | €1,450,000 | | | | | €1,450,000 |
| N21 Newcastle West Relief Road | 1,000,000 | 650,000 | 200,000 | 1,850,000 | €1,850,000 | | | | | €1,850,000 |
| N21 Abbeyfeale Relief Road | 1,000,000 | 650,000 | 200,000 | 1,850,000 | €1,850,000 | | | | | €1,850,000 |
| Bridge Rehabilitation Support | 125,000 | 125,000 | 125,000 | 375,000 | €375,000 | | | | | €375,000 |
| N69 Boland's Cross Road Safety Scheme | 3,200,000 | 200,000 | | 3,400,000 | €3,400,000 | | | | | €3,400,000 |
| N21 Ward's Cross Road Safety Scheme | 50,000 | - | - | 50,000 | €50,000 | | | | | €50,000 |
| N21 Murphy's Cross Road Safety Scheme | 80,000 | | | 80,000 | €80,000 | | | | | €80,000 |

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2024 - 2026

| Roads, Transportation & Safety | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|--------------|-------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| N69 Hegartys Cross to Askeaton (Phase 2) | 1,300,000 | 100,000 | | 1,400,000 | €1,400,000 | | | | | €1,400,000 |
| N24 Beary's Cross Improvements RDO | 750,000 | 50,000 | | 800,000 | €800,000 | | | | | €800,000 |
| N20 O'Rourke's Cross Improvements | 3,400,000 | 500,000 | | 3,900,000 | €3,900,000 | | | | | €3,900,000 |
| Foynes to Limk Road Improvement Scheme | 19,000,000 | 51,000,000 | 74,000,000 | 144,000,000 | €144,000,000 | | | | | €144,000,000 |
| Greenway UL to Montpelier via Castleconnell | 200,000 | 300,000 | 100,000 | 600,000 | €600,000 | | | | | €600,000 |
| Greenway Patrickswell to Colbert Station | 100,000 | 100,000 | 100,000 | 300,000 | €300,000 | | | | | €300,000 |
| Greenway Rathkeale Adare Patrickswell | 100,000 | 100,000 | 100,000 | 300,000 | €300,000 | | | | | €300,000 |
| Greenway - Cork to Limerick | 150,000 | 200,000 | 200,000 | 550,000 | €550,000 | | | | | €550,000 |
| East Limerick Greenway | 200,000 | 200,000 | 200,000 | 600,000 | €600,000 | | | | | €600,000 |
| N69 Court Cross Scheme | 560,000 | 100,000 | | 660,000 | €660,000 | | | | | €660,000 |
| Adare Footpaths | 100,000 | | | 100,000 | €100,000 | | | | | €100,000 |
| N69 Bolands Cross to Court Cross - Phase 1 | 1,000,000 | 100,000 | | 1,100,000 | €1,100,000 | | | | | €1,100,000 |
| N69 Bolands Cross to Court Cross - Phase 2 | - | 700,000 | 100,000 | 800,000 | €800,000 | | | | | €800,000 |
| Abbeyfeale Public Realm Scheme | 8,000,000 | 8,000,000 | 3,000,000 | 19,000,000 | €14,000,000 | | €1,000,000 | | €4,000,000 | €19,000,000 |
| O'Connell Street Revitalisation Project Phase 1 | 300,000 | | | 300,000 | €300,000 | | | | | €300,000 |
| Strategic Flood Risk Assessment Plan | 33,518 | 50,000 | 50,000 | 133,518 | €33,518 | | €100,000 | | | €133,518 |
| Proposed link road between Moyross and Ballynanty | 169,783 | 197,309 | | 367,092 | €367,092 | | | | | €367,092 |
| Proposed link road between Moyross and Moylish | 75,000 | 6,088,179 | | 6,163,179 | €6,163,179 | | | | | €6,163,179 |

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2024 - 2026

| Roads, Transportation & Safety | Expenditure | | | | Funded by | | | | | |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|-----------|--------------------|-------------------|-------------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Southside Active Travel Measures and Environmental Improvement Works | 1,135,000 | 3,405,000 | | 4,540,000 | €4,540,000 | | | | | €4,540,000 |
| Upgrade of Moyross Avenue | 2,462,950 | | | 2,462,950 | €2,462,950 | | | | | €2,462,950 |
| Southside accessibility (roads) | 75,000 | 175,000 | | 250,000 | €250,000 | | | | | €250,000 |
| South Link Road (Toppins Field) | 150,000 | 400,000 | 700,000 | 1,250,000 | €1,250,000 | | | | | €1,250,000 |
| Thomond Weir Link Road | | | 300,000 | 300,000 | €300,000 | | | | | €300,000 |
| | | | | | | | | | | |
| | €115,791,251 | €135,840,488 | €119,575,000 | €371,206,739 | €362,106,739 | €0 | €5,100,000 | €0 | €4,000,000 | €371,206,739 |

Programme Group 3 - Water Supply & Sewerage

Capital Programme 2024 - 2026

| Water Supply & Sewerage | Expenditure | | | | Funded by | | | | | |
|--|-------------------|-----------------|-----------------|----------------------|-------------------|-------|--------------------|-------------------|----------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Rural Water Programme | €893,500 | €45,000 | | €938,500 | €938,500 | | | | | €938,500 |
| Find & Fix Water | €250,000 | €260,000 | €270,000 | €780,000 | €780,000 | | | | | €780,000 |
| DWWTS Implementation (Domestic Waste Water Treatment system) | €25,000 | €25,000 | €20,000 | €70,000 | | | | | €70,000 | €70,000 |
| | | | | | | | | | | |
| Totals | €1,168,500 | €330,000 | €290,000 | €1,788,500 | €1,718,500 | | | | €70,000 | €1,788,500 |

All Capital Investment in Water (apart from Group Schemes) is now undertaken by Uisce Eireann

Programme Group 4 - Economic Development

Capital Programme 2024 - 2026

| Economic Development | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|-------------|-------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Exchange Walls Project (St Marys Cathedral) | €5,000 | €5,000 | €5,000 | €15,000 | | | €15,000 | | | €15,000 |
| Adare Heritage Centre | €200,000 | | | €200,000 | | | €200,000 | | | €200,000 |
| Limerick Greenway | €1,000,000 | €0 | €0 | €1,000,000 | €1,000,000 | | | | | €1,000,000 |
| Lough Gur Improvement Works | €90,000 | €45,000 | | €135,000 | €135,000 | | | | | €135,000 |
| Innovate Limerick | €150,000 | €100,000 | | €250,000 | | | €250,000 | | | €250,000 |
| Development Plan / Local Area Plan Studies | €100,000 | €100,000 | €100,000 | €300,000 | | | €300,000 | | | €300,000 |
| Public Realm Projects / Strategies | €100,000 | | | €100,000 | | | €100,000 | | | €100,000 |
| Loughmore Canal Capital Works and Fencing | €250,000 | €250,000 | | €500,000 | | | €100,000 | | €400,000 | €500,000 |
| Limerick Wayfinding Orientation & Signage Project | €600,000 | €250,000 | €250,000 | €1,100,000 | €235,000 | | €732,000 | | €133,000 | €1,100,000 |
| URDF Bridges & Waterfront Works | €500,000 | €5,000,000 | €5,000,000 | €10,500,000 | €10,500,000 | | | | | €10,500,000 |
| EU Project Urbact BiodiverCity | €40,000 | €50,000 | €10,000 | €100,000 | €100,000 | | | | | €100,000 |
| Kings Island Walled Town | €600,000 | | | €600,000 | | | €100,000 | | €500,000 | €600,000 |
| Upgrade MUGA, Abbeyfeale | €20,000 | | | €20,000 | | | €20,000 | | | €20,000 |
| Archeology Projects | €100,000 | €100,000 | €100,000 | €300,000 | €180,000 | | €120,000 | | | €300,000 |
| Market Quarter/Cruises Street Framework | €250,000 | | | €250,000 | €150,000 | | €100,000 | | | €250,000 |
| 33/34 Thomas Street, URDF | €1,875,000 | €3,750,000 | €444,056 | €6,069,056 | €4,551,792 | | | | €1,517,264 | €6,069,056 |
| 58 O'Connell Street, URDF | €1,000,000 | €3,250,000 | €1,819,056 | €6,069,056 | €4,551,792 | | | | €1,517,264 | €6,069,056 |
| Laneways and Streets, URDF | €1,000,000 | €5,000,000 | €5,000,000 | €11,000,000 | €11,000,000 | | | | | €11,000,000 |
| Taking in Charge | €425,000 | €425,000 | €425,000 | €1,275,000 | | | €600,000 | €75,000 | €600,000 | €1,275,000 |

Programme Group 4 - Economic Development

Capital Programme 2024 - 2026

| Economic Development | Expenditure | | | | Funded by | | | | | |
|--|-------------|------------|------------|----------------------|------------|-------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Music Generation Limerick Programme | €30,000 | €30,000 | €30,000 | €90,000 | €90,000 | | | | | €90,000 |
| Town Centre First | €75,000 | €75,000 | €50,000 | €200,000 | €200,000 | | | | | €200,000 |
| Rural Development | €35,000 | €35,000 | €35,000 | €105,000 | | | | | €105,000 | €105,000 |
| URDF Call 3 - Urban Dereliction & Vacancy | €3,000,000 | €3,000,000 | €3,000,000 | €9,000,000 | €9,000,000 | | | | | €9,000,000 |
| Paint Assistance Scheme | €12,000 | €17,000 | €16,000 | €45,000 | | | | | €45,000 | €45,000 |
| Empowering Communities Programme | €100,000 | €100,000 | | €200,000 | €200,000 | | | | | €200,000 |
| INTEgreat EU Project | €50,000 | €75,000 | | €125,000 | €125,000 | | | | | €125,000 |
| Age Friendly Projects | €20,000 | €20,000 | €20,000 | €60,000 | €60,000 | | | | | €60,000 |
| Healthy Communities | €300,000 | €75,000 | €75,000 | €450,000 | €450,000 | | | | | €450,000 |
| Dereliction & Vacancy | €400,000 | €350,000 | €350,000 | €1,100,000 | | | | | €1,100,000 | €1,100,000 |
| CLAR Programme | €650,000 | €250,000 | €250,000 | €1,150,000 | €1,150,000 | | | | | €1,150,000 |
| Comhairle na nÓg | €25,000 | €25,000 | €25,000 | €75,000 | €75,000 | | | | | €75,000 |
| Community Enhancement Programme | €350,000 | €350,000 | €350,000 | €1,050,000 | €1,050,000 | | | | | €1,050,000 |
| Community Recognition Fund | €2,000,000 | | | €2,000,000 | €2,000,000 | | | | | €2,000,000 |
| Healthy Ireland | €250,000 | €200,000 | €200,000 | €650,000 | €650,000 | | | | | €650,000 |
| LEADER Programme | €2,000,000 | €2,000,000 | €2,000,000 | €6,000,000 | €6,000,000 | | | | | €6,000,000 |
| Rural Limerick Housing Development - Dereliction & Reuse Project | €950,000 | €850,000 | | €1,800,000 | €1,350,000 | | | | €450,000 | €1,800,000 |
| Town & Village Renewal Scheme | €1,522,226 | €1,200,000 | €1,200,000 | €3,922,226 | €3,922,226 | | | | | €3,922,226 |

Programme Group 4 - Economic Development

Capital Programme 2024 - 2026

| Economic Development | Expenditure | | | | Funded by | | | | | |
|---|--------------------|--------------------|--------------------|----------------------|---------------------|--------------------|--------------------|-------------------|-------------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Opera Site Development | €30,000,000 | €30,000,000 | €30,000,000 | €90,000,000 | €30,000,000 | €60,000,000 | | | | €90,000,000 |
| Sport Tech Ireland HUB | €50,000 | €50,000 | | €100,000 | | | €100,000 | | | €100,000 |
| Digital Innovation & Virtual Reality Centre - URDF Funded | €8,000,000 | €8,000,000 | €4,000,000 | €20,000,000 | €19,700,000 | | | | €300,000 | €20,000,000 |
| | | | | | | | | | | |
| Totals: | €58,124,226 | €65,027,000 | €54,754,112 | €177,905,339 | €108,425,810 | €60,000,000 | €2,737,000 | €75,000 | €6,667,528 | €177,905,339 |

Programme Group 5 - Environmental Protection

Capital Programme 2024 - 2026

| Environmental Protection | Expenditure | | | | Funded by | | | | | |
|--|-------------|----------|----------|-------------------------|-----------|-------|-----------------------|----------------------|----------|-------------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| FIRE | | | | | | | | | | |
| Civil Defence Van Replacement | | €50,000 | €50,000 | €100,000 | €100,000 | | | | | €100,000 |
| Upkeep of Mulgrave Street Fire Station | €650,000 | €550,000 | €100,000 | €1,300,000 | €300,000 | | | €863,000 | €137,000 | €1,300,000 |
| Maintenance of Fire Stations | €100,000 | €25,000 | €25,000 | €150,000 | €150,000 | | | | | €150,000 |
| Water Tanker replacement - Kilmallock & NCW | €242,306 | | | €242,306 | €242,306 | | | | | €242,306 |
| River Rescue Boat replacement | €59,972 | | | €59,972 | | | | €59,972 | | €59,972 |
| Upgrade of Cappamore Fire Station | €650,000 | €40,000 | | €690,000 | €690,000 | | | | | €690,000 |
| Replacement of PPE equipment | €600,000 | | | €600,000 | | | | €600,000 | | €600,000 |
| Fire Service Training Centre Site | €34,340 | | | €34,340 | €34,340 | | | | | €34,340 |
| Vehicle renovation works | €243,086 | | | €243,086 | €243,086 | | | | | €243,086 |
| Replacement of Fire Appliances | €230,261 | | | €230,261 | €230,261 | | | | | €230,261 |
| | | | | | | | | | | |
| BURIAL GROUNDS | | | | | | | | | | |
| Construction of Mount Saint Oliver Boundary Wall | €400,000 | | | €400,000 | | | €100,000 | | €300,000 | €400,000 |
| Part 8 Development of new burial ground Abbeyfeale | €21,000 | | | €21,000 | | | €21,000 | | | €21,000 |
| Develop Columbarian Garden Mount St Lawrence | €200,000 | €300,000 | | €500,000 | | | €100,000 | | €400,000 | €500,000 |
| Killmurray Columbarian Garden | €100,000 | | | €100,000 | | | €100,000 | | | €100,000 |
| Ancient Places and Structures | €159,000 | €159,000 | €159,000 | €477,000 | €477,000 | | | | | €477,000 |
| Site Acquisition for new Burial Ground Adare (GMA) | €200,000 | €200,000 | | €400,000 | | | €50,000 | | €350,000 | €400,000 |

Programme Group 5 - Environmental Protection

Capital Programme 2024 - 2026

| Environmental Protection | Expenditure | | | | Funded by | | | | | |
|---|-------------|-------------|------------|----------------------|-------------|-------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Develop new Burial Ground Cappamore/Murroe (GMA) | €150,000 | €200,000 | | €350,000 | | | €50,000 | | €300,000 | €350,000 |
| Site Acquisition for new Burial Ground Castletroy (GMA) | €200,000 | €200,000 | | €400,000 | | | €50,000 | | €350,000 | €400,000 |
| Burial Ground Improvement & Provision (GMA) | €90,000 | €90,000 | €90,000 | €270,000 | | | | | €270,000 | €270,000 |
| Provision of Columbarian Walls in burial grounds | €60,000 | | | €60,000 | | | €60,000 | | | €60,000 |
| OTHER | | | | | | | | | | |
| Castleconnell Flood Relief Scheme | €900,000 | €8,100,000 | | €9,000,000 | €9,000,000 | | | | | €9,000,000 |
| Kings Island Flood Relief Scheme | €17,000,000 | €17,000,000 | €1,500,000 | €35,500,000 | €35,500,000 | | | | | €35,500,000 |
| Athea Flood Relief Scheme | €550,000 | €2,000,000 | | €2,550,000 | €2,550,000 | | | | | €2,550,000 |
| Limerick City & Environs Flood Relief Scheme | €1,500,000 | €3,500,000 | €1,200,000 | €6,200,000 | €6,200,000 | | | | | €6,200,000 |
| Adare Flood Relief Scheme | €900,000 | €3,500,000 | | €4,400,000 | €4,400,000 | | | | | €4,400,000 |
| Litter Bin Replacement | €20,000 | | | €20,000 | | | | €20,000 | | €20,000 |
| Implement the actions outlined in the Local Authority Climate Action Plan | €200,000 | €200,000 | €200,000 | €600,000 | | | | | €600,000 | €600,000 |
| Development of Biodiversity Plan for City & County | €50,000 | €40,000 | €10,000 | €100,000 | €100,000 | | | | | €100,000 |
| Management of the community climate action fund | €400,000 | €600,000 | €600,022 | €1,600,022 | €1,600,022 | | | | | €1,600,022 |
| Develop County & City Pollinator Plan | €20,000 | €5,000 | | €25,000 | €25,000 | | | | | €25,000 |
| Landfill Capital Works | €1,350,000 | €800,000 | | €2,150,000 | | | | | €2,150,000 | €2,150,000 |
| Noise Action Plan Capital Works | €893,334 | €8,938,333 | €488,333 | €10,320,000 | €10,320,000 | | | | | €10,320,000 |

Programme Group 5 - Environmental Protection

Capital Programme 2024 - 2026

| Environmental Protection | Expenditure | | | | Funded by | | | | | |
|---|--------------------|--------------------|-------------------|----------------------|--------------------|-----------|--------------------|-------------------|-------------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Food Waste Project | €30,000 | €20,000 | €20,000 | €70,000 | €70,000 | | | | | €70,000 |
| Circular Economy Construction Projects | €250,000 | | | €250,000 | €250,000 | | | | | €250,000 |
| Surface Water Study | €60,000 | €35,000 | | €95,000 | | | | | €95,000 | €95,000 |
| Historic Landfill Remediation | €20,000 | €0 | €0 | €20,000 | €20,000 | | | | | €20,000 |
| Control of Giant Hogweed on River Loobagh | €15,000 | €17,000 | €17,000 | €49,000 | €49,000 | | | | | €49,000 |
| Morning Star River - Giant Hogweed Project | €20,000 | €20,000 | €20,000 | €60,000 | €60,000 | | | | | €60,000 |
| URBACT Health and Greenspaces | €20,000 | | | €20,000 | €20,000 | | | | | €20,000 |
| Environmental Awareness/Food Waste Prevention | €17,000 | €17,000 | €17,000 | €51,000 | €51,000 | | | | | €51,000 |
| | | | | | | | | | | |
| Totals: | €28,605,299 | €46,606,333 | €4,496,355 | €79,707,987 | €72,682,015 | €0 | €531,000 | €1,542,972 | €4,952,000 | €79,707,987 |

Programme Group 6 - Recreation & Amenity

Capital Programme 2024 - 2026

| Recreation & Amenity | Expenditure | | | | Funded by | | | | | |
|---|-------------|----------|------|----------------------|-----------|-------|--------------------|-------------------|------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Development of Community Park Castleconnell (GMA) | €30,000 | | | €30,000 | | | | | €30,000 | €30,000 |
| Cricket Crease - Metro Area (GMA) | €20,000 | | | €20,000 | | | | | €20,000 | €20,000 |
| Site Acquisition & Development of Playground Corbally | €500,000 | | | €500,000 | | | €400,000 | | €100,000 | €500,000 |
| Construction of Playground Caherdavin | €360,000 | | | €360,000 | | | €260,000 | | €100,000 | €360,000 |
| Development of Adare Sensory Garden (GMA) | €500,000 | €500,000 | | €1,000,000 | | | | | €1,000,000 | €1,000,000 |
| Mount Kenneth Skate Park - New Fencing Works | €101,000 | | | €101,000 | | | €35,000 | | €66,000 | €101,000 |
| Stone mansion, Kilmallock Interpretative Centre | €175,813 | €175,813 | | €351,625 | | | | | €351,625 | €351,625 |
| Go Green Routes Castletroy | €300,000 | | | €300,000 | €300,000 | | | | | €300,000 |
| Baggott Estate Improvement Works (GMA) | €80,000 | | | €80,000 | | | | | €80,000 | €80,000 |
| Lanscaping Ballynanty | €100,000 | | | €100,000 | | | | €100,000 | | €100,000 |
| Recreational facilities Ballynanty/Thomond Park Green (GMA) | €20,000 | €100,000 | | €120,000 | | | | | €120,000 | €120,000 |
| Blue Green Ring | €100,000 | | | €100,000 | €100,000 | | | | | €100,000 |
| Basket Ball & O'Brien Park Court Borough Field (GMA) | €100,000 | | | €100,000 | | | | | €100,000 | €100,000 |

Programme Group 6 - Recreation & Amenity

Capital Programme 2024 - 2026

| Recreation & Amenity | Expenditure | | | | Funded by | | | | | |
|---|-------------|------------|------------|----------------------|------------|-------|--------------------|-------------------|----------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| City Centre Greening Animation | €100,000 | €100,000 | €100,000 | €300,000 | | | €150,000 | | €150,000 | €300,000 |
| Replace Pedestrian Bridges on Clare Glens | €200,000 | | | €200,000 | €200,000 | | | | | €200,000 |
| Dog Park - Castletroy Park (GMA) | €10,000 | | | €10,000 | | | | | €10,000 | €10,000 |
| Dog Park - Demesne NCW (GMA) | | €5,000 | | €5,000 | | | | | €5,000 | €5,000 |
| Dog Park - O'Brien Park (GMA) | | €10,000 | | €10,000 | | | | | €10,000 | €10,000 |
| Dog Park- Baggott Estate (GMA) | €10,000 | | | €10,000 | | | | | €10,000 | €10,000 |
| Landscape Garryowen Green | €300,000 | | | €300,000 | | | €150,000 | | €150,000 | €300,000 |
| Develop Kilmallock walkways for recreational and natural play | €5,000 | €50,000 | | €55,000 | €50,000 | | | €5,000 | | €55,000 |
| Demesne Parklands Masterplan NCW | €100,000 | €1,000,000 | €5,000,000 | €6,100,000 | €6,100,000 | | | | | €6,100,000 |
| Neighbourhood Park Corbally | €500,000 | | | €500,000 | | | €100,000 | | €400,000 | €500,000 |
| Health & Green Space Pocket Park Parnell Street (GMA) | €20,000 | | | €20,000 | | | | | €20,000 | €20,000 |
| Recreational facilities Patrickswell Green | | €200,000 | | €200,000 | | | | | €200,000 | €200,000 |
| Upgrade old Tennis Court in Rathkeale Park | €50,000 | | | €50,000 | | | | | €50,000 | €50,000 |

Programme Group 6 - Recreation & Amenity

Capital Programme 2024 - 2026

| Recreation & Amenity | Expenditure | | | | Funded by | | | | | |
|---|-------------|----------|---------|----------------------|------------|-------|--------------------|-------------------|----------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Finalise and adopt Tree Policy | €20,000 | | | €20,000 | | | | €20,000 | | €20,000 |
| Integrated Action Plan Green Place | €50,000 | €40,000 | €10,000 | €100,000 | €100,000 | | | | | €100,000 |
| Construction of Footpaths at Garryowen Green (GMA) | €100,000 | | | €100,000 | | | | | €100,000 | €100,000 |
| Feasibility Study for Skatepark at Mungret Park (GMA) | €25,000 | | | €25,000 | | | | | €25,000 | €25,000 |
| Parks Equipment | €100,000 | | | €100,000 | | | €100,000 | | | €100,000 |
| Play Area & Associated Landscape, Southill | €253,129 | | | €253,129 | €253,129 | | | | | €253,129 |
| Rathbane Golf Course Redevelopment | €350,000 | | | €350,000 | €37,000 | | | €313,000 | | €350,000 |
| Public Swimming Pools Capital Works | €3,475,000 | | | €3,475,000 | €1,900,000 | | | €1,100,000 | €475,000 | €3,475,000 |
| Mungret Park Soccer Pitch Upgrade | €88,643 | | | €88,643 | €62,050 | | | | €26,593 | €88,643 |
| Kennedy Park Pitch Floodlighting | €79,405 | | | €79,405 | €55,583 | | | | €23,821 | €79,404 |
| Hospital Multi Use Games Area | €195,335 | | | €195,335 | €136,735 | | | | €58,601 | €195,336 |
| Rathkeale Library Roof Repair | €500,000 | | | €500,000 | | | | | €500,000 | €500,000 |
| Asskeaton Lib/Arts Development | €200,000 | €200,000 | | €400,000 | | | €400,000 | | | €400,000 |

Programme Group 6 - Recreation & Amenity

Capital Programme 2024 - 2026

| Recreation & Amenity | Expenditure | | | | Funded by | | | | | |
|---|--------------------|-------------------|-------------------|-------------------------|--------------------|-----------|-----------------------|----------------------|-------------------|-------------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Belltable Arts Office | €25,000 | | | €25,000 | | | | | €25,000 | €25,000 |
| LCGA Minor capital works | €50,000 | €20,000 | €20,000 | €90,000 | | | €90,000 | | | €90,000 |
| Decarbonising Together | €125,000 | €124,936 | | €249,936 | €249,936 | | | | | €249,936 |
| Community Playgrounds | €50,000 | €50,000 | €50,000 | €150,000 | | | | €150,000 | | €150,000 |
| Reduce Carbonisation - Arts Buildings - LCCC contribution | €102,000 | | | €102,000 | | | €102,000 | | | €102,000 |
| Library Branch improvement works | €270,000 | | | €270,000 | | | | | €270,000 | €270,000 |
| Outdoor Recreation Infrastructural Scheme | €500,000 | €1,000,000 | | €1,500,000 | €1,500,000 | | | | | €1,500,000 |
| Equine Centre | €150,000 | €1,750,000 | €1,100,000 | €3,000,000 | €3,000,000 | | | | | €3,000,000 |
| Feasibility Study for tourism attractions at Foynes Station House | €30,000 | | | €30,000 | | | €30,000 | | | €30,000 |
| | | | | | | | | | | |
| Totals: | €10,420,325 | €5,325,749 | €6,280,000 | €22,026,073 | €14,044,433 | €0 | €1,817,000 | €1,688,000 | €4,476,640 | €22,026,073 |

Programme Group 8 - Miscellaneous / Corporate

Capital Programme 2024 - 2026

| Miscellaneous / Corporate | Expenditure | | | | Funded by | | | | | |
|--|-------------------|--------------------|--------------------|----------------------|--------------------|-----------|--------------------|--------------------|-------------------|----------------------|
| Description | 2024 | 2025 | 2026 | Total (2024 to 2026) | Grants | Loans | Development Levies | Revenue Provision | Other | Total (2024 to 2026) |
| Capital Replacement Plant & Machinery | €1,000,000 | €1,250,000 | €1,250,000 | €3,500,000 | €1,000,000 | | | €2,500,000 | | €3,500,000 |
| Corporate Building Works | €3,300,000 | €4,300,000 | €4,600,000 | €12,200,000 | | | | €12,200,000 | | €12,200,000 |
| Development of Property Interest Register | €25,000 | €25,000 | €25,000 | €75,000 | | | | | €75,000 | €75,000 |
| Directly Elected Mayor - Capital Funding Programme | €3,787,500 | €6,450,000 | €6,450,000 | €16,687,500 | €16,687,500 | | | | | €16,687,500 |
| LITe Records Management | €200,000 | €200,000 | €200,000 | €600,000 | | | | €600,000 | | €600,000 |
| ICT Capital Projects | €200,000 | €250,000 | €500,000 | €950,000 | | | | €550,000 | €400,000 | €950,000 |
| Digital Transformation Programme | €301,605 | €350,605 | | €652,209 | | | | | €652,209 | €652,209 |
| Broadband Officer Funding | €41,397 | €41,397 | €41,397 | €124,190 | €124,190 | | | | | €124,190 |
| | | | | | | | | | | |
| Totals: | €8,855,501 | €12,867,001 | €13,066,397 | €34,788,900 | €17,811,690 | €0 | €0 | €15,850,000 | €1,127,209 | €34,788,900 |



Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council

Annual Budget 2024

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Limerick City and County Council held this 17th day of November 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A, B, D, E and F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the general annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Mayor

Countersigned



Chief Executive

Dated this 17th day of November, 2023