



Comhairle Cathrach  
& Contae **Luimnigh**

**Limerick City**  
& County Council

## Budget 2022



**Draft**

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**Pictures (clockwise from top left):**

Front Page

1. Mayor hands keys over to one of the tenant of new homes Rathbane,
2. The renovated Barnagh Station House on the newly opened Limerick Greenway,
3. Work begins on the Coonagh to Knockalisheen Road,
4. Giant Limerick flag flying proudly from King John's Castle ahead of Limerick's All-Ireland Hurling Final victory,
5. Councillors and Officials working in the Council Chamber

**LIMERICK CITY AND COUNTY COUNCIL**

**COMHAIRLE CATHRACH AGUS CONTAE LUIMNIGH**

17<sup>th</sup> November 2021

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

**Annual Budget for the year**

**1<sup>st</sup> January 2022 to 31<sup>st</sup> December 2022**

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

**Introduction**

The Draft Budget for the financial year ending 31<sup>st</sup> December 2022 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.

Circular Fin 16/2021 refers to the prescribed period that applies for the holding of the 2022 Budget meeting for Local Authorities as follows; 1<sup>st</sup> November 2021 to 30<sup>th</sup> November 2021. It was agreed by the Members at the September Council meeting to hold the statutory Annual Budget Meeting on Friday 26<sup>th</sup> November 2021 at 1.30pm, at Millennium Theatre, TUS Moylish Campus. Section 103 of the Local Government Act 2001 as amended by the Local Government Reform Act 2014 provides that the Budget must be adopted within a period of 14 days beginning on the day on which the local authority budget meeting meets. The Budget therefore must be adopted by 10<sup>th</sup> December 2021.

## 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 5<sup>th</sup> July to leave the LPT adjustment factor at the 2021 levels.

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

Metropolitan District of Limerick	18 <sup>th</sup> October
Adare / Rathkeale Municipal District	3 <sup>rd</sup> November
Cappamore / Kilmallock Municipal District	4 <sup>th</sup> November
Newcastle West Municipal District	20 <sup>th</sup> October

**Step 3 - Consultation with the Corporate Policy Group (CPG) and adoption of the Draft Budget by Council.** Initial CPG meeting held on 28<sup>th</sup> June in advance of the LPT variation decision. Budget Strategy presented to CPG Meeting held on the 20<sup>th</sup> September with further meeting held on the 15<sup>th</sup> November. The Statutory Budget meeting is scheduled for 26<sup>th</sup> November with a budget workshop with Councillors to be held on the 23<sup>rd</sup> 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 2022 following the adoption of the Budget.

**Step 5 - Consideration and adoption of the Service Delivery Plan.** The 2022 Service Delivery Plan will be presented to Council at the January 2022 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 proportion of Rates Refund applicable on vacant commercial premises.

### **National Economic Outlook**

It is just over a year-and-a-half since the emergence of the Covid-19 pandemic triggered massive upheaval in the global economy. Since then, the pandemic has taken a heavy toll on societies everywhere with, across the world, over 4½ million lives lost due to the virus.

While the pandemic itself is changing due to the vaccination programme, both domestically and in other advanced economies, several economic aftershocks are now being felt. Disruption to supply chains, higher energy prices, labour market shortages in some sectors and a pick-up in inflation have become a feature of many economies. If sustained, these side-effects of the pandemic could potentially slow the global recovery, an outcome to which the Irish economy would not be immune.

After recording an Exchequer deficit of €12.3 billion last year, a further deficit of €12.1 billion is in prospect this year. Even with economic recovery, the Exchequer is projected to run another large deficit of €7.7 billion in 2022.

Public indebtedness has increased significantly, as the Government has used its balance sheet to absorb the pandemic-induced shock to economic activity. At the end of this year, gross public debt is estimated at €236.7 billion, the equivalent of 106.2 per cent of modified national income/GNI (Gross National Income). Relative to pre-pandemic levels at end-2019, this is an increase of 11.5 percentage points of GNI. Further public debt accumulation is in prospect for next year. On the basis of current expectations for the headline deficit, the stock of outstanding public indebtedness is projected to increase to €238.7 billion by end-2022; this would result in a debt-GNI ratio of just over 99.2 per cent. By the mid-part of this decade, the economic and fiscal projections outlined earlier imply gross public debt amounting to around €252 billion by end-2025. Allowing public debt to temporarily increase was the most appropriate way of cushioning the impact of the pandemic.

The need for a medium-term orientation for budgetary policy is further reinforced by the ageing of the population, which will involve significant fiscal costs. Financing the ‘two transitions’ – the transition to carbon (net-) neutrality and the transition to a digitised economy – will also absorb much of the resources generated by the economy in the years

ahead. These resources are currently flattered by exceptionally strong corporation tax receipts which are unlikely to persist. The revenue-at-risk from international corporation tax changes is tentatively estimated at around €2 billion per annum (c.1 per cent of modified national income) from the mid-part of this decade, and budgetary policy must be formulated on the basis of this permanent revenue loss.

A perfect storm has given rise to a pick-up in both headline and core inflation since the spring, a feature of almost all advanced economies at this point. Amid tight supplies and growing demand on foot of economic recovery, higher energy prices have pushed the headline inflation rate higher. More fundamentally, a mismatch between demand and supply in some markets has been behind the increase in 'core' (i.e. excluding energy and food prices) inflation.

Overall, employment growth of 7¼ per cent is expected for the year (c. 150,000 jobs), with the unemployment rate approaching 9 per cent by year-end. For next year, employment growth of just over 13 per cent (c. 275,000 jobs) is projected, with particularly strong growth in part-time employment assumed. On this basis, the number at work is expected to return to its pre-pandemic level in the mid-part of 2022, with the unemployment rate expected to fall to 6½ per cent by the end of next year.

**Table 1** below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2022.

<i>Variable - % change (unless stated)</i>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b><i>Economic Activity</i></b>					
Real GDP	8.2	5.6	5.9	15.6	5.0
Real GNP	6.5	3.4	3.4	9.1	4.5
Modified domestic demand	-	3.3	-4.9	5.2	6.5
<b><i>Prices</i></b>					
Core HICP	0.2	0.9	-0.1	1.7	2.1
<b><i>External Trade</i></b>					
Modified current account (per cent of Gross National Income-GNI)	10.6	-11.3*	11.5	10.6	9.2
<b><i>Labour Market</i></b>					
Total Employment ('000)	2,258	2,323	1,932	2,082	2,357
Employment	2.9	2.9	-16.7	7.8	13.2
Unemployment (per cent)	5.8	5.0	19.2	16.8	7.2
<b><i>Public Finances (per cent of GNI)</i></b>					
General government balance	0.1	0.5	-8.8	-5.9	-3.4
Net debt position (€ billion)			185.9	201.4	212.3
Net debt ratio (year-end)			89.3	90.4	88.2

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

\*Current Account Balance 2019 distorted by large-scale on-shoring of Intellectual Property assets & Other Globalisation factor.

Source: Department of Finance Economic and Fiscal Outlook Budget 2022, p.4

## Local Outlook:

It has been a tough 12 months for everyone, especially our business community who have had to operate within severe restrictions as we all learned to live with COVID-19. After suffering a very sharp fall in economic activity during 2020, the Limerick economy commenced its recovery in mid-2021 as we began to open up after COVID.

While Covid-19 caused unprecedented disruption through successive lockdowns, the re-opening of the economy this summer, as well as building back better and more sustainably, provided some cause for optimism for the post-pandemic recovery.

As the economy re-entered lockdown in the first quarter of 2021, over 27,400 workers (32% of employment) in the City and County were reliant on the Pandemic

Unemployment Payment (PUP) or Employment Wage Subsidy Scheme (EWSS), as businesses remained closed due to public health restrictions.

Government support for employees and businesses helped to ease the burden of these severe restrictions while state agencies worked with bringing the virus under control. Limerick City and County Council was proud to play its part in the national response across many of our service areas and in relation to business supports; we distributed almost €1.4m in the Small Business Assistance Scheme for COVID (SBASC1 and SBASC2) and government supports have facilitated waiving in excess of €16 million in commercial rates over the last 12 months for those impacted. Limerick received some early good news with major announcements by the Bon Secours and UPMC Hospital groups creating over 500 new jobs between them. This is in addition to jobs announcements later in the year by Bosch and Legato and very positive announcements by many companies including Edward Lifesciences, Regeneron, Transact Campus, 4Site, Screwfix, AMCS, Takumi and Kneat.

A very welcome boost was the announcement by Government of €116 million in funding under the Urban Regeneration and Development Fund for key city-centre projects including Cleaves Riverside Campus, the digital accelerator and a new city-centre footbridge. This year our Draft Limerick Development Plan 2022-2028 went out to public consultation setting out our blueprint for the development of Limerick over the next six years. We also completed our review of the Limerick 2030 Economic and Spatial Plan that will guide our economic recovery from COVID. Construction work commenced on the Opera Centre site, public realm work on O'Connell Street, the Rugby Experience and Bishops Quay delivering a timely boost to our city-centre. The vaccination programme and government's roadmap to reopen retail and hospitality provided us with a pathway out of lockdown, and this has restored our freedom to travel and enjoy our city and town centres. As Limerick reopened, it was important that we all shopped locally to support local business and jobs. While many of our key index figures declined during Covid, they have started to stabilise over the last six months as we all look forward to a continued recovery in our economy. Economic data also reflects the resilience of many sectors of Limerick.

Limerick is performing relatively well compared to other counties during COVID-19, with the predominance of remote-enabled sectors in the City more resilient to the disruption of the pandemic. Reflecting the national picture, the housing market has also remained resilient, with price rises in the City and county and lower residential vacancy rates pointing to continued strong demand, outpacing that of Dublin and other cities.

Going forward across Limerick, there will be a new emphasis on connectivity and hybrid working as we emerge from the pandemic. Infrastructure investment is not only about

helping people to move around; considerable investment is also required to reduce carbon emissions, either by facilitating remote working through broadband investment or decarbonising transport networks or providing funding to make homes more sustainable. The pandemic has accelerated this agenda and is likely to boost investment levels over the medium term. €17 million in new funding has been allocated by the National Transport Authority to sustainable transport projects in Limerick in 2021; while in the long-term, the implementation of the Limerick Shannon Transport Strategy and the Colbert Station redevelopment will be vital to facilitate population growth in the City and wider Mid-West region.

While the workplace of the future will look different to pre-Covid, offices will continue to remain necessary for collaboration and knowledge sharing, and urban centres vital for the clustering of economic activity. The development of the Shannon Estuary as a renewable energy hub and the €73m in redevelopment funding for Limerick City Waterfront are the standout investments that will benefit the local economy in the near term. Businesses will also need to adapt to continued public health restrictions while public spaces are being re-imagined as attractive spaces for people to revitalise urban centres. At a local level, the hospitality sector has been facilitated to operate outdoors through the waiving of licence fees and grants to purchase outdoor equipment, taking advantage of the summer and seasonal 'staycations' in Ireland. With continued fiscal support, the recovery phase should look very different to the aftermath of the financial crisis a decade ago.

Limerick City and County Council will continue to support its citizens and business community to ensure that as we emerge from COVID, future growth is sustained and sustainable. Limerick City and County Council established a COVID-19 Community Response Team in 2020. The work of this team continued throughout 2021 dealing with calls and referrals and providing necessary supports.

### **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, 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 2022 Budget are set out below:***

**1. Housing & Regeneration**

- Deliver on the 2022 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
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Maximise the output of Approved Housing Bodies as a key delivery mechanism
- Continue our planned maintenance programme to leverage additional sources of funding
- Maintain resources for the maintenance budget to meet the ongoing demands of our social housing stock and provide match funding to address voids, dereliction and vacant properties
- Develop key sites in our ownership identified for social and affordable housing
- Maintain resources in Estate Management and Tenancy Enforcement

**2. Planning, Environment & Place Making**

- 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.
- 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
- Delivering new and enhanced sports and recreational facilities

**3. Community Development Directorate to provide a stronger focus on a number of interrelated areas around support to communities**

- Community Development Supports
  - Engagement and advice to communities on grant schemes and other Council led support measures including:
    - Covid-19 related supports and grant schemes to assist recovery and adaptations
    - Leading at a local level on the Government's 'keep well' campaign
    - 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
  - Delivering a cultural and arts programme for the benefit of the Citizens of Limerick and visitors to our City and County and supporting an arts and creative sector which continue to be impacted by Covid-19



- Restored Support for festivals and events following Covid restrictions in 2020 and 2021
- Supporting the recovery of the Limerick Tourism Sector and driving the implementation of the Limerick Tourism Development Strategy
- Strengthening the role our libraries, gallery & museum play in enhancing the quality of life of our citizens.

#### **4. Economic Development**

- Return the pace of economic investment and job creation to 2019 levels
- Ensure that Limerick is at the forefront in targeting European funding & investment
- Formally launch and expand 'HAPPEN' the mid-west co-workspace platform and complete capital works to E-Hubs in Abbeyfeale and the Digital Collaboration Centre in Cecil Street
- Advance the economic revitalisation of our city centre and towns and continue to address the crisis in the retail sector.
- Review the Limerick City and County Development Plans and prepare the first Development Plan for Limerick City and County Council
- 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.
- Deliver the Local Enterprise Office programme of supports for the SME sector as they recover from the impact of Covid

#### **5. Transportation & Mobility**

- To continue to invest in the rural and urban infrastructure through the delivery of the 2022 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 which have been impacted by the Covid 19 pandemic. These projects will also assist in optimising Limerick's position adjacent to Maritime and Aviation routes in a post Brexit environment.
- Delivery of sustainable and active travel projects identified in the draft Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority

#### **6. Frontline Local Authority Services**

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

#### **7. HAP Shared Services Centre**

- Deliver 2022 targets set for HAP shared service and continue to provide a quality service while actively looking to implement innovative solutions to deliver further efficiencies.

#### **8. Continue to seek efficiencies in service provision, cost reduction and value for money**

## Outturn 2021

In presenting the Annual Budget for the year ended 31 December 2022 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 2020 shows the accumulated balance on the Revenue Account is in a credit position of €887,563. 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 2021 despite challenges faced by the Council with the Covid-19 global pandemic; however there is pressure on a number of income heads and ongoing controls on expenditure are in place. The impact of the windfarm appeals has been highlighted to members and this could impact adversely in achieving a balanced outturn. The 2022 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 2022

The total estimated expenditure included in the Draft Budget for 2022 amounts to €952.232 million, an increase of €95 million on the adopted figure for 2021. The growth in the HAP transactional Shared Service Center accounts for the majority of this increase. As this expenditure is matched by an increase in corresponding income, it has no net effect on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

Division	Draft Budget 2022	Adopted Budget 2021
A - Housing & Building	€46,247,935	€44,770,339
A - HAP Shared Service Centre	€749,234,667	€659,239,948
B - Road Transport & Safety	€47,013,010	€49,136,641
C - Water Services	€16,471,573	€16,152,091
D - Development Mgt	€24,931,389	€22,691,165
E - Environmental Services	€37,191,980	€34,938,741
F - Recreation & Amenity	€14,580,049	€14,189,388
G - Agri, Ed, Health & Welfare	€1,327,103	€1,349,894
H - Misc Services	€15,234,154	€14,765,389
	<b>€952,231,860</b>	<b>€857,233,596</b>

Table 2: Analysis of Expenditure by Division

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

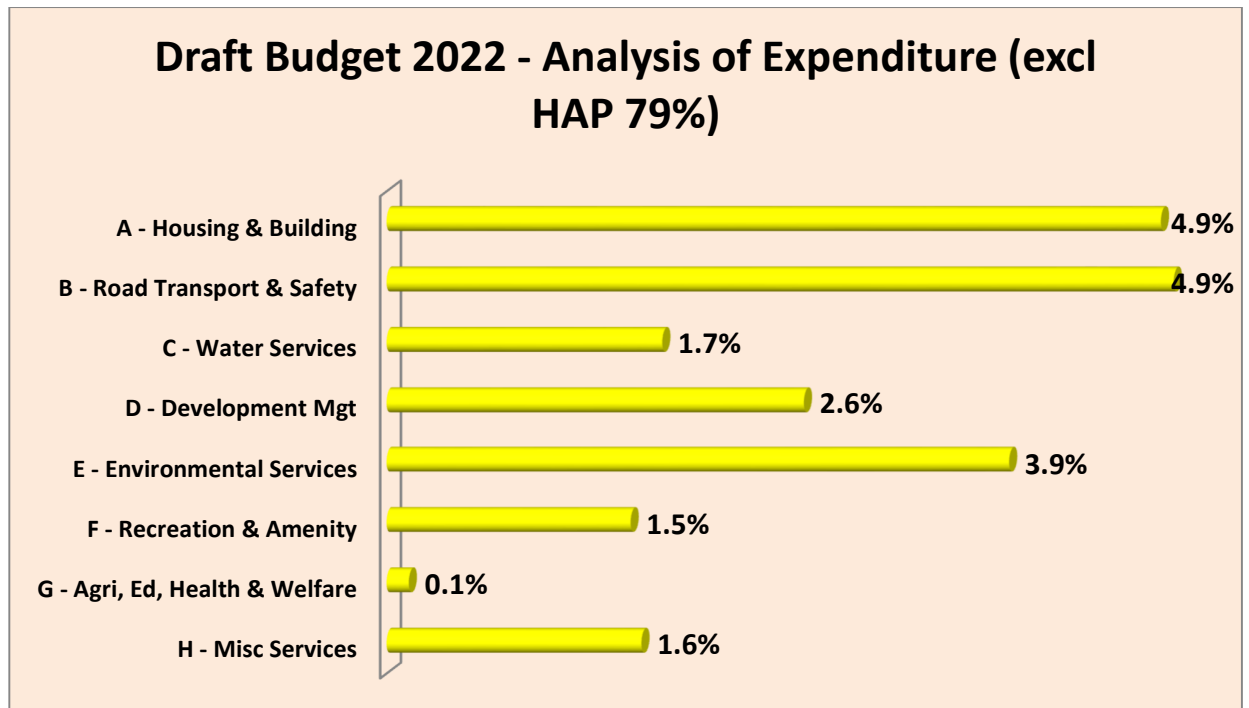


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Draft Budget 2022 for each Division, with comparative figures for 2021:

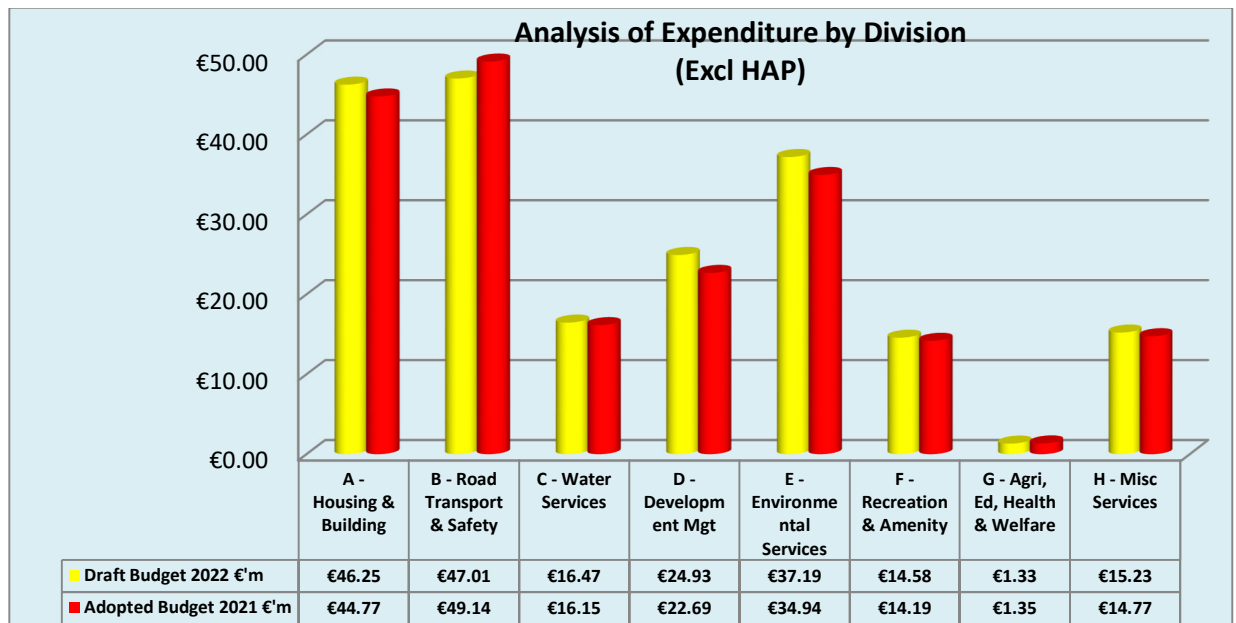


Chart 2: Analysis of Expenditure (excl HAP) by Division - Draft Budget 2022 versus Budget 2021

## Analysis of Income 2022

The level of expenditure shown above, at €952.232 million, will be financed from the following sources:

Source	Amount
1. Local Property Tax	€19,952,507
2. Commercial Rates	€59,279,416
3. Grants & Subsidies (net of HAP)	€68,427,025
4. Goods & Services (net of HAP)	€55,339,832
Sub Total Income (Excluding HAP)	€202,998,780
1. HAP Differential Rent	€177,079,240
2. HAP Subsidy from DHPCLG	€572,153,840
Sub Total HAP	€749,233,080
Total including HAP	€952,231,860

Table 3: Analysis of Draft Budget 2022 Income

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

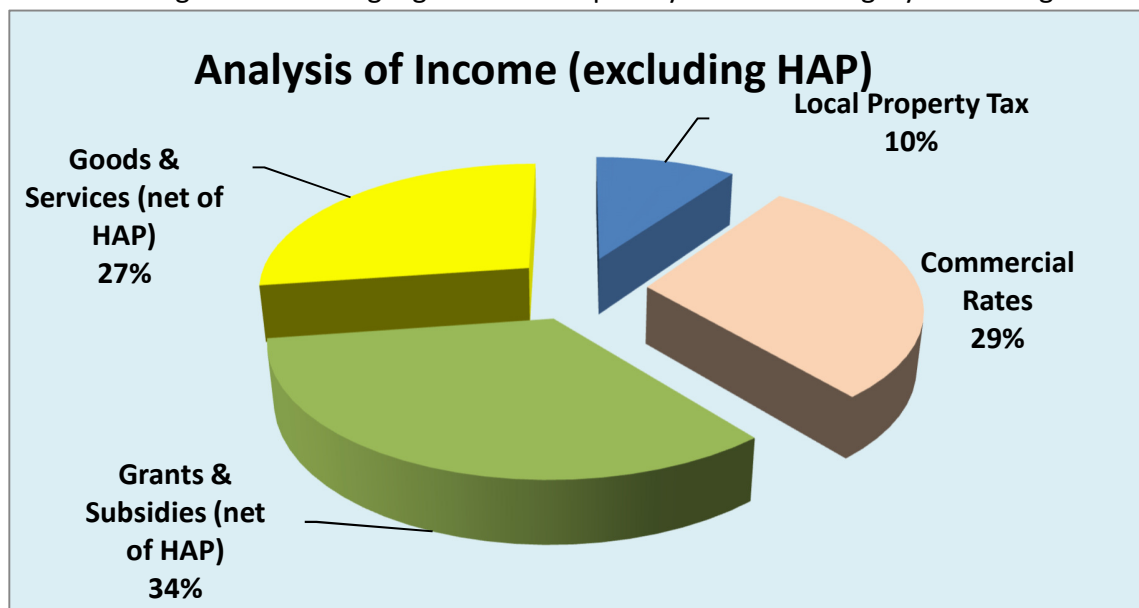


Chart 3: Analysis of Draft Budget 2022 Income (excluding HAP)

66% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (29%), LPT (10%) and Goods & Services (27%).

Comparative figures for Budgets 2022 and 2021 are shown hereunder.

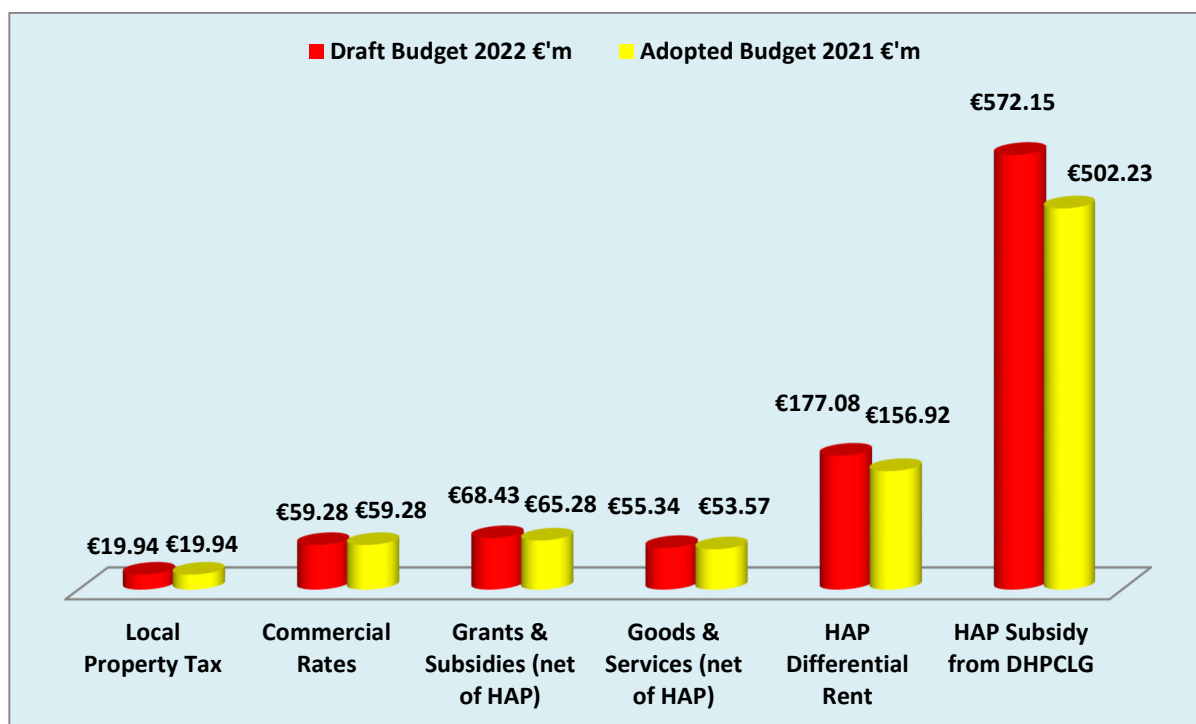


Chart 4: Analysis of Income: Draft Budget 2022 v's Budget 2021

### Goods and Services Income

Goods and Services income excluding HAP income for Draft Budget 2022 is €55.340m and is noted in Table D. This includes income headings such as income from single differential rent scheme of €16.65m for Budget 2022 (increase of €700k on Budget 2021). Income from Irish Water is also accounted for under this heading with Budget 2022 at €12.97m. Other income sources noted under Goods and Services include

- Planning Fees income of €0.87m noted for Budget 2022 (compared to €0.69m in Budget 2021).
- Parking Fines & Charges with income of €2.1m noted for Budget 2022 (compared to €1.9m in 2021).

One key assumption noted in Budget 2022 is that reduced compensation of Euro 300k from central Government will be received in 2022 for loss of income in Goods and Services due to Covid-19 restrictions (this compensation is noted under Grants & Subsidies for Budget 2021 was for €1.05m).

## Grants and Subsidies Income

Grants and Subsidies income excluding HAP income for Draft Budget 2022 is €68.427m and is noted in Table E. Some of the key income sources under this heading include:

- Road Grants are assumed to remain at 2021 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 noted at €6.44m in Draft Budget 2022 (increase of €1.33m compared to 2021 due to pay increases in 2021).

## Local Property Tax Allocation 2022

Local Property Tax (LPT) is now a key funding source for Local Government replacing the General Purpose Grant funding allocation. The initial allocation under this funding heading was confirmed as €17,554,464. The basis of this funding is an allocation of 80% of the LPT collected from property owners in the City and County and retained by the Local Authority with the remaining 20% being paid into an equalisation fund from which payments are made to Counties not achieving a level of funding equivalent to the 2013 General Purpose Grant (GPG) through their own LPT receipts.

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%. The Council decided to adjust the LPT rate upwards by 15% in 2022 equating to an increase of €2,398,043. The revaluation process commenced during October/ November 2021 and detailed information on new yields will not be available for Budget 2022, but the Department have confirmed LPT allocations for 2022 to Limerick City and County Council via Circular Fin 18/2021.

The 2022 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:



<i>Limerick City and County Council - 2022 LPT Allocation</i>	
<b>LPT 100%</b>	€15,986,957
<b>LPT 20% to Equalisation Fund</b>	(€3,197,391)
<b>=&gt; LPT 80% Retained Locally</b>	<b>€12,789,565</b>
<b>Distribution from Equalisation Fund</b>	€4,764,899
<b>Original LPT Allocation</b>	<b>€17,554,464</b>
<b>15% increase in LPT rate</b>	€2,398,043
<b>Revised LPT Allocation 2022</b>	<b>€19,952,507</b>

Table 4: LPT Reconciliation

The 15% LPT variation for 2022 of €2,398,043 has been allocated to provide additional resources for the delivery of the following services as follows:

<i>Svc</i>	<i>Service Description</i>	<i>LPT 15% Allocation 2022</i>
<b>B03 &amp; B04</b>	<b><i>Own Resource element of Local &amp; Regional Roads including Capital Investment New Plant to Deliver efficient Local resources</i></b>	<b>€778k</b>
<b>E0601</b>	<b><i>Street cleaning</i></b>	<b>€220k</b>
<b>B0601 &amp; B0602</b>	<b><i>Traffic Management</i></b>	<b>€200k</b>
<b>D0901</b>	<b><i>Urban and rural Regeneration</i></b>	<b>€550k</b>
<b>F0301</b>	<b><i>Maintenance of Parks, Pitches &amp; Open Spaces</i></b>	<b>€140k</b>
<b>F0201</b>	<b><i>Library Service</i></b>	<b>€50k</b>
<b>E1101</b>	<b><i>Fire Service</i></b>	<b>€100k</b>
<b>D05</b>	<b><i>Additional GMA for 2022 (similar to 2021 &amp; 2020)</i></b>	<b>€200k</b>
<b>D0501</b>	<b><i>Tourism Development &amp; Promotion</i></b>	<b>€151k</b>

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 2022. 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.

Due to COVID-19, 2021 has been a very challenging year for the Council's Ratepayers. But supports from central government have aided businesses including:

- Scaled back Rates Waiver scheme during 2021 which was further restricted in Quarter 4, 2021 to the Hospitality sector.
- Local Authority support schemes (SME & Tourism)

There are still outstanding appeals from Windfarms to be adjudicated by the Valuation Tribunal which could result in further financial losses from reduced Commercial Rates of €700k per annum (arrears of €4.2m).

This financial loss in Commercial Rates for 2022 due to the windfarms' appeals and reduction in the global valuations of some utilities, has been part mitigated by the Council receiving some Rates buoyancy in Commercial Rates.

### **Vacant Property Scheme 2022**

Section 31 of the Local Government Reform Act 2014 gives the power to the members of local authorities to vary the level of rates refunds that apply in individual local electoral areas within the overall administrative area of the local authority.

Article 29 of the Local Government (Financial & Audit Procedures) Regulations 2014 provides that the decision to alter the rate of refund should be decided at the statutory annual budget meeting and that the rate of refund decided in respect of the relevant local electoral area shall apply to eligible persons for the year to which the budget relates. The budget has been framed on the basis the refund rates on vacant property noted in **Table 6** below.

The following amended vacant property scheme is proposed to continue in 2022:

Band	% Refund
Up to €2,856 Annual Rate Demand	100%
€2,857 to €11,376 Annual Rate Demand (with payment of 50% required)	50%
€11,377 to €57,024 Annual Rate Demand (with payment of 75% required)	25%
Over €57,025 Annual Rate Demand (with payment of 90% required)	10%

**Table 6: Proposed Vacant Property Scheme 2022**

### **Small and Medium Business Support Scheme 2022 (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 €25,000 but not less than €1 in 2022. The proposed % support for 2022 rates is 9% subject to a maximum refund of €1,000 which will be subject to a number of terms and conditions, including 25% of arrears must be paid in year 1 to qualify for the scheme with a payment plan in place over years 2 to 4 for the remaining arrears.

### **Tourism Sector Support Scheme 2022**

The Proposed Tourism Sector Support Scheme for 2022 will be a financial support/reduction to occupiers of commercial properties directly linked to the Tourism Sector. In order to qualify, the total annual Commercial Rates liability must be in excess of €25,000 (Businesses with a Rate Demand less than €25,000 already qualify for the SME Scheme 2022) and is subject to a number of terms and conditions. The support grant payment which is aimed specifically at the Tourism and Hospitality Sector will be set at 4% of the total Rates, including arrears, up to a maximum grant payment of €5,000, for 2022 subject to the Scheme being approved by the Council.

### **Business & Retail Incentive Scheme 2022**

The Proposed Business & Retail Incentive Scheme for 2022 will continue to be available for businesses in all towns and villages across Limerick City and County Council. The scheme is intended to address property vacancy rates, improve streetscapes and to support the business community.

## **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 62,000 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 by government.

During the Covid 19 pandemic, the HAPSSC has continued to support over 62,000 active HAP tenancies.

The HAPSSC will administer circa 14,000 new tenancies in 2022 and process €708 million in payments to HAP landlords and collect €177 million in differential rent from HAP tenants.

## **Place-Making and Public Realm Department**

A new organisational structure came in effect on 1st July 2021. This restructuring responded to international, national and local priorities including climate change, housing, regeneration and the importance of creating quality places where people want to live, work, play and learn in. The creation of the Place-Making and Public Realm Department responds directly to the heightened appreciation of the importance of quality spaces and public places in the built and natural environment.

## **Climate Action**

The Council adopted the Limerick City and County Climate Change Adaptation Strategy in July 2019 in accordance with the Climate Action and Low Carbon Development Act 2015.

The recently enacted Climate Action and Low Carbon Development (Amendment) Act 2021 gives legal recognition to the commitment to achieve a 51% reduction in emissions by 2030; provides for the introduction of carbon budgets; and provides that each local authority must develop a Climate Action Plan within 18 months of the enactment of the Act. The Plan will incorporate actions across all Directorates of the organisation to ensure that the Council contributes to achieving its share of the national emissions reduction targets. The development of the Council's Climate Action Plan will begin in 2022.

Provision has been made in Budget 2022 to advance studies and schemes which will allow the Council to prepare to meet the targets set out under national climate change policy, including building the resilience of the organisation to respond to climate change events, the promotion of green infrastructure and biodiversity, increased energy efficiency.

### **Limerick Greenway**

Limerick Greenway is Limerick's largest outdoor tourism amenity and was officially opened on 5th November. The multimillion euro Limerick Greenway has attracted almost a quarter of a million visitors since it opened to the public on 5th November. The 40km greenway, which connects the towns and villages of Rathkeale, Newcastle West, Ardagh, Templeglantine and Abbeyfeale, opened on July 1 following the completion of upgrade works. Counters placed at strategic locations along the route show that 218,496 people visited the Limerick Greenway since it opened. The data shows that over 70% were cyclists and there has been overwhelmingly positive feedback from local hospitality businesses across the region. The investment in the Limerick Greenway has provided a strategic piece of sustainable travel infrastructure and a tourism amenity, which will support local community development socially, culturally and economically. The local authority led the project with the support of the Department for Rural and Community Development, the Department of Housing, Local Government and Heritage, the Department of Transport and Fáilte Ireland.

### **General Municipal/ Metropolitan Allocation 2022**

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 2022 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 €1.403m 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 and in particular will focus on the replacement of staff following retirements, promotions and departures. A new Active Travel unit was established in 2021 in Limerick City and County Council and will be fully funded by the NTA.

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.

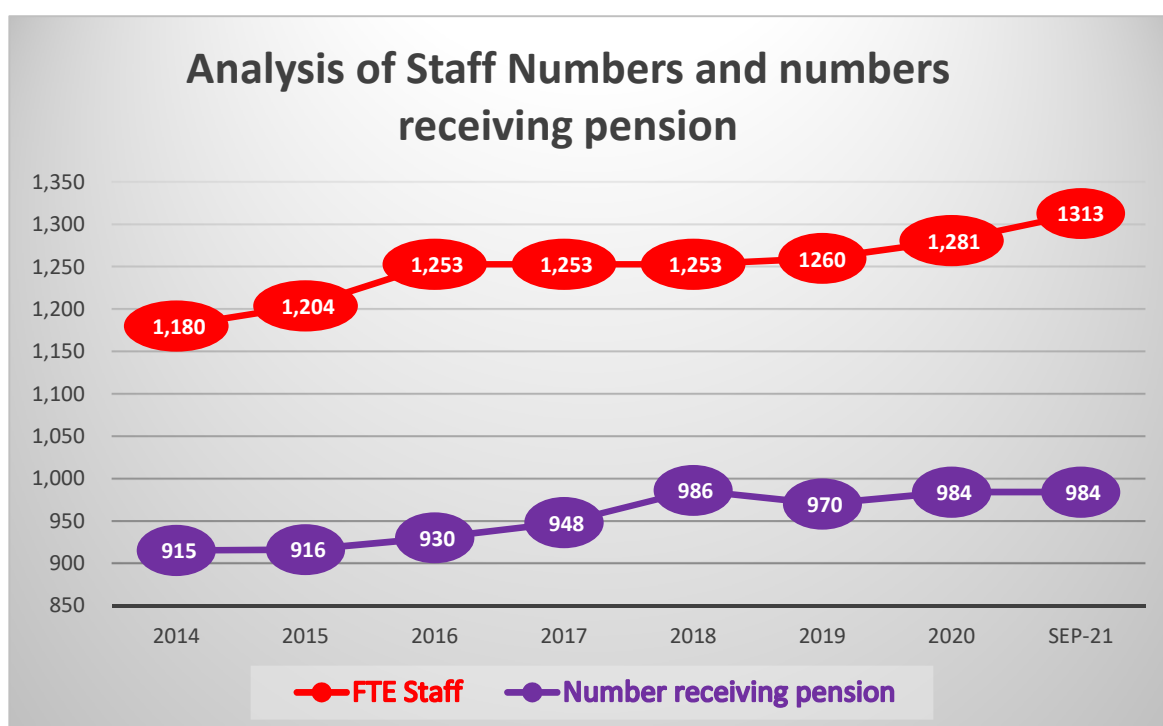


Chart 5: Analysis of staff numbers and number receiving pensions 2015-2021 (Sept)

### Business Improvement Department:

The Business Improvement Unit provides support to the organisation in the assessment of internal and external service delivery for efficiency and effectiveness. The team assists in mapping and standardising processes ensuring the organisation is producing value for money services that provide the best customer experience.



## **Water Services/ Irish Water**

The Water Services budget now largely covers the payroll costs for 139 full time staff equivalents and central management charges that will be recouped from Irish Water. Materials, equipment, services, plant hire and energy are now primarily purchased through the Irish Water procurement system and, therefore, no longer appears on the Council's expenditure system.

## **Covid-19**

Since the beginning of the Covid-19 Pandemic, Limerick City and County Council has continued to deliver all essential services to the public.

In 2020 a Covid Crisis Management team was established and this group have met regularly and ensured that the Council's strategic aims are met. These include following national advice to contain spread of COVID-19, showing leadership to staff and public as well as protection to the Health, Safety and Welfare of Staff, Councillors and Customers.

The Covid Community Response Team, supported by our Customer Services Department, provided an invaluable support structure to local communities.

A range of Covid-19 safe work practices have been rolled out and adopted by staff to minimise the risk of infection. In this regard continuing to adhere to public health advice is of utmost importance.

Council Meetings have also adapted to the circumstances to ensure adequate social distancing and a safe environment for staff and Elected Members, while many other meetings have moved online. The Council also holds meetings in a blended physical and online format.

## **Directly Elected Mayor:**

Mr. Peter Burke TD, Minister of State for Local Government and Planning met with key stakeholders in Limerick to discuss plans for a democratically elected Mayor. The General Scheme of Local Government (Directly Elected Mayor with Executive Functions in Limerick City & County) Bill 2021 was presented to the Joint Oireachtas Committee on Housing, Local Government and Heritage as part of the pre-legislative scrutiny process. Elected Members and the Chief Executive made submissions on the General Scheme in July 2021.

No budgetary provision has been made in the 2022 budget for a Directly Elected Mayor on the basis that the report recommended that any additional mandate must also have additional means to deliver.

### **Capital Budget 2022-2024**

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 2022 to 2024.

A key element of the Capital Programme over the coming years is delivering on the Limerick 2030 plan. Council members agreed to the raising of a working capital loan in 2014 of €32m and in 2017 approved loans of €170m from the European Investment Bank and Council of Europe Development Bank to help fund this programme. In 2020, with the commencement of the Opera Project, the Council requested and received the first drawdown of €25m from the EIB. Also, The Rural Regeneration & Development Fund (RRDF) and the Urban Regeneration & Development Fund (URDF) will provide funding opportunities for the Council to develop strategic projects.

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 2022 to 2024.

<b>Capital Expenditure 2022 -2024</b>	<b>Grant funded</b>	<b>Loan funded</b>	<b>Development Levy Funded</b>	<b>Revenue Funded</b>	<b>Other (Land Sales / Contributors)</b>
€m	€m	€m	€m	€m	€m
1,199	993.47	150.23	27.27	10.75	17.34

**Table 7: Summary Capital Plan 2022-2024**

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

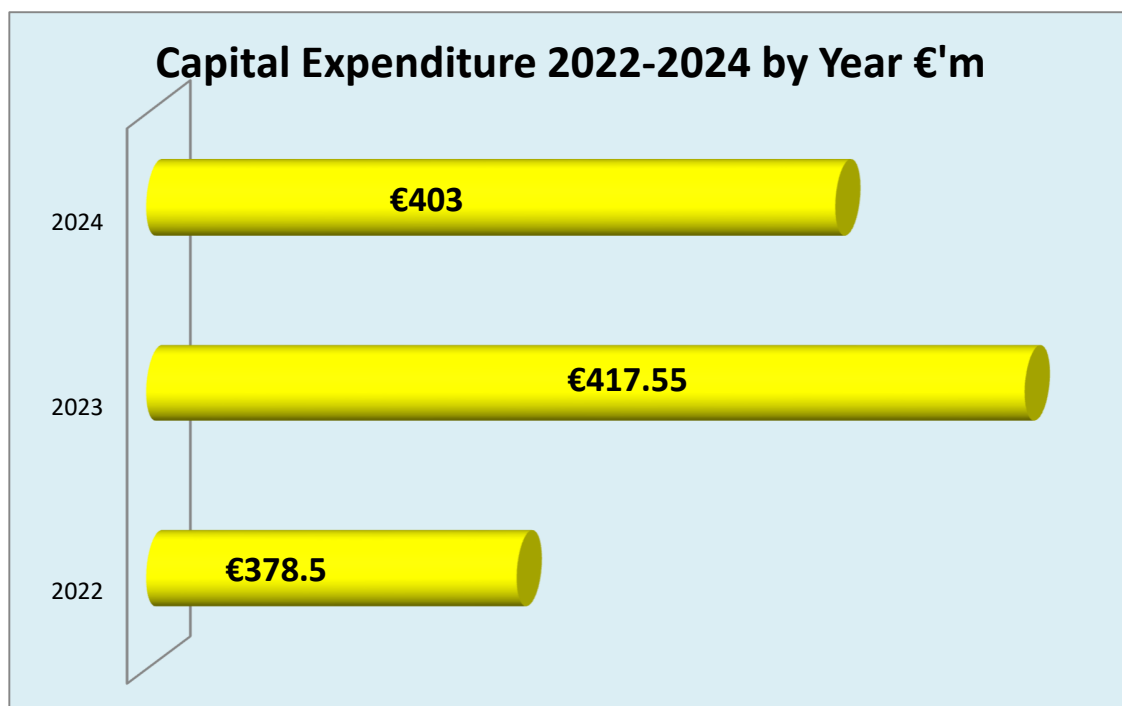


Chart 6: Summary Capital Plan 2022-2024 by year

## Conclusion

The Council, since its inception in 2014, has positioned itself as an ambitious, innovative, proactive and engaged organisation to serve the people of Limerick. The transition to a directly elected mayor with executive powers is a fundamental change in local government and will again require significant cultural change within the organisation.

The proposed Draft Budget for 2022 will maintain existing services to a high standard and ensure that Limerick City and County Council fulfils its statutory and regulatory obligations.

The demand for services across Limerick continues to grow and this is matched by an increase in public expectation. Our Customer Service is connected to our service catalogue, which allows us to access the demand for services, see where the gaps are and allow us to be proactive in allocating budgets and staffing levels that align with our citizen demands.

Limerick City and County Council will also facilitate economic development by progressing key capital projects including Urban and Village Renewal while also marketing Limerick as a great place to live, visit and do business.

During 2021, the Council again had to react to unforeseen events such as the Covid-19 global pandemic, which demonstrated the professionalism, commitment and determination of staff to manage the impact of these events.

The crisis highlighted the true nature of public service in communities across Limerick. Faced with the challenge of social distancing, and with many of our staff working from home, we had to deliver support and bring novel solutions to complex problems posed by the new realities of lockdown.

With the strategic direction of our Limerick brand clear, it acted as a springboard to unite Limerick and it became the impetus behind the highly successful local initiatives we ran during lockdown. Moreover, unity was vital as we sought to protect the small businesses at the heart of our communities.

Again it was a partnership approach and a clear vision that let us move quickly and an engaged community has given us the clarity, focus and energy to move forward and make a difference.

And I believe it is this united confidence, sense of identity and momentum that forecasts a brighter future for Limerick as we plan for 2022.

The draft 2022 budget has been prepared with no proposed increase in Commercial Rates ARV (Annual Rate on Valuation), and reflects the decision by elected members to maintain the rate of Local Property Tax (LPT) at the 2021 level.

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 26th November 2021.

**Dr Pat Daly**  
**Chief Executive**

## Division A

### Home & Building

Budget 2022



A - Housing & Building

(Pictures Clockwise from Top Left): 1. Speaker's Corner – a strategic site for housing in Limerick, 2. The new homes and public space in Rathbane, 3. The Toll Cottages being CPOed to help rejuvenate derelict buildings, 4 . Housing Minister inspecting new homes nearing completion on Mulgrave Street, 5. Plans unveiled for the Colbert Quarter

‘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 of all types for 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’: In practice this will see a subsidy of up to €100,000 (depending on location and need) being provided towards the cost of a home at least 15% below the market value
- The ‘First Home Scheme’ - will be nationally available and will see the State partner up with the Banking Sector to support First Time Buyers to buy a home in a private development.
- ‘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.
- Reform of the ‘Local Authority Home Loan Scheme’ to lower interest rates for new borrowers.
- 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.
- Provide more than 10,000 social homes each year.
- Provide Local Authorities with multi-annual targets for social housing delivery over the lifetime of the Plan with Local Authorities submitting to the Minister by

December 2021 their housing delivery action plans (for social and affordable housing) for the next five years.

- Enhanced role for Approved Housing Bodies in social housing provision.
- Increased funding to Approved Housing Bodies (“AHBs”) through increases in the budget available for the Capital Advance Leasing Facility (CALF).
- 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 to stay.
- Tenant purchase reform: It will be requirement that tenants have been in situ for 10 years.
- Roll out Choice Based Lettings.
- Increased staffing – funding commitment to provide new long term housing posts.
- Examine regulation of Social Housing - Establish a Commission on Housing to examine policy areas (e.g., mixed-tenure) including need for social housing sector regulator.
- 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
	<b>11,820</b>	<b>11,830</b>	<b>11,630</b>	<b>11,740</b>	<b>11,740</b>

Projected Housing Output New Builds 2022-2026 (Limerick City and County Council: Local Projections)					
	2022	2023	2024	2025	2026
Limerick New Build Targets Total 2,711	565	520	513	551	562

### 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 a new fund, 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).
- Introduce a new tax to activate vacant land for residential purposes which will replace the current Vacant Site Levy and collect data on vacancy in residential property with a view to introducing a Vacant Property Tax.
- Reform of the planning system, with the Strategic Housing Development Process being replaced with new planning arrangements for large-scale residential developments (“LSRD”).
- Review of the planning code to be conducted with the Office of the Attorney General and completed by December 2022.
- 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 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 5 years.
- Activate State owned vacant properties.
- Tackle unfinished estates – 65 developments – 326 houses and 13 apartments vacant.
- Unlock potential to utilise heritage building stock.
- Extend planning exemptions for change of use for residential purposes to 2025 to complement Town Centre First objectives.

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 by improving quality of life and promoting greater social and economic inclusion in the designated regeneration areas of Moyross, St. Marys Park, Southill, and Ballinacurra Weston.

The LRFIP was prepared following a period of intensive engagement with the local communities and wider stakeholders including statutory agencies. It was adopted by the Council as policy in February 2014 and ultimately formally incorporated into the statutory Development Plan of the Council. There are 3 pillars of implementation under the Plan

- Social
- Economic and
- Physical

### **Social Regeneration**

Under the LRFIP, the Social Intervention Fund (SIF) is the main component of the social pillar of the regeneration programme.

2022 applications have now been invited and an Independent Assessment Panel will review all received projects. The Department of Housing, Local Government and Heritage make the final decision on grant allocation.

In 2021 a Social Regeneration Coordinator was appointed. The Social Regeneration Coordinator will, with the involvement of the statutory agencies, carry out

- Carry out an ongoing review of the impact and efficiency of existing interventions funded through the Social Intervention Fund;
- Identify key tangible revisions or new interventions required to improve the outcomes for families with the highest and most complex needs; and,
- Develop and oversee implementation of those recommendations.

The following give a brief synopsis of some of the successes of SIF projects under relevant headings:

- **Education and learning:** Contextual data points to improvements in retention and attainment levels in regeneration areas over the life of the SIF. For example, from 2006 to 2019, the progression rate to third level colleges through the CAO for DEIS schools in Limerick rose from 42.0% to 60.9% (source: schooldays.ie). A specific example of improved educational attainment can be seen at Corpus Christi Primary School, Moyross. The SIF programme has supported the roll out of a wide range of after school activities, adult education programmes, and a variety of mental health initiatives. The support of the programme has also enhanced the scale and depth of programmes currently being implemented in the school's new Family Hub. This work was recently recognised when the school secured a Public Service Innovation Award.
- **Community Safety:** Under the social regeneration programme, communities have been assisted in various ways to improve community safety and build community engagement. Crime statistics from the CSO Statbank demonstrate a reduction in ten out of fourteen types of crime in the period from 2007 to 2019, including serious crime categories such as theft (-29.6%), burglary (-33.85%), damage to property (-63.11%), and homicide (-77.8%).

- **Community Hubs:** Community organisations have been assisted towards operational costs. These include, but are not limited to, community cafes, adult education, youth groups, crèches, social enterprises, as well as personal development and employment supports. Community Hubs can be particularly important for elderly residents as places to socialise, pursue adult education, and to access supports and services, including Meals on Wheels.
- **Families and youth at risk:** There are two main types of interventions that have been supported by SIF:
  - Intensive services to individuals delivered via referrals into services and involving one-to-one and family support, targeting those with highest needs. Examples of intensive services include: Extern's Janus programme; Barnardos Homemaker programme; and Northstar Family Support Project; and,
  - Structured programmes in parenting activities for children and youth at risk. Examples of structured programmes under Families and Youth at Risk are the Incredible Years Parenting Programme and youth work/ youth services in regeneration areas.
- **Youth and work training:** Since the 2016 LRFIP review, a key emphasis of the SIF has been connecting young people with pathways to employment. Projects supported tend to report smaller numbers of participants under this indicator (largely 50 or fewer), but they report consistently. These projects include: Extern; Limerick Youth Service; Limerick Learning Hub; Céim ar Chéim; Moyross Probation Project; Bedford Row Family Project; FAI/LCETB Soccer Skills Course; and, Novas Family Support Project St. Mary's Park.
- **Sport and cultural activities:** The SIF also invests in sports and culture in the regeneration areas. Sport funding has included small capital grants to support improvements to facilities for clubs serving regeneration communities.

### **Economic Regeneration**

One of the key objectives for economic regeneration is the development of sustainable pathways to employment through capacity building and training. Regeneration supported projects that are delivering results in the area of pathways to employment include:

- The redevelopment of The Bays building in Moyross and investment in the development of the Moyross Development Company's Workplace Training Programme (with the LCETB) since 2017 saw 64 young people progress into employment and 26 progress into further education and training in 2018 and 2019;

- The Hospitality Education and Training Centre (HETC) in Roxboro was set up in 2014 as a joint project between Regeneration and the LCETB. The HETC reported 599 participants progressing into employment from 2015 to 2019. In 2018 and 2019, the organisation reported 75% of trainees coming from Regeneration Areas; and,
- The SIF supports the FAI Soccer Skills programme, which takes in 24 trainees each year, at least half of which come from Regeneration Areas.

The Pathways to Employment initiative engages directly with employers and training partners in order to match individuals' skills development to jobs, creating opportunities for residents of the regeneration areas. This initiative while in its infancy has connected with local employers with a view to establishing a foundation from which to build upon. Work has also been undertaken by the project to develop a database of participants who are engaging with the process.

### **Physical Regeneration**

The LFRIP, adopted in February 2014, outlines that the Local Authority targets the delivery of 593 new homes and refurbishment of 1,504 existing homes. The physical regeneration pillar encompasses;

- **Replacement housing:** The Limerick Regeneration Framework Implementation Plan currently envisages need for the provision of 513 no. additional homes under the programme. 271 of the overall need requirement have already been completed, 56 no. units are currently undergoing construction, 103 no. units have recently been tendered (38 no. currently approved to construction stage) and a further 27 no. units are in the process of being prepared for tender. Construction of all of these units is expected to commence across 2021 / 2022 including Cosgrave Park/Dalgaish Park, Cliona Park Phase 3, Churchfields Phase 2 and the Orchard site on Kings Island.
- **Thermal upgrades and refurbishments:** The thermal upgrade programme is currently in excess of 80% complete or 1,176 units:
  - 10 thermal upgrade contracts remain to be completed. Two of these are under construction and the remaining 8 are in the preparation process. Subject to timely Department approvals (pre and post tender), the remaining 8 contracts are expected to progress to construction stage on a lagged basis across the first two quarters of 2022.
- **Connectivity and improvements to sustainable travel.** As part of the strategic approach to housing delivery, some of the critical infrastructural projects to improve quality of life include connectivity and environmental improvements to create connected communities. These projects range from large-scale

infrastructure projects such as the Coonagh-Knockalisheen Road project (currently under construction) to a new District Play Area for St Mary's Park / King's Island, completed in 2020. The Coonagh/Knockalisheen road is a major infrastructural project that, when completed, will be a significant boost for Moyross and the northside of the City generally.

The Limerick Shannon Metropolitan Area Transport Strategy currently being developed is key to implementing improved connectivity for residents of Regeneration areas. The Regeneration team will work with the Transportation Directorates to ensure that the aforementioned connectivity for Regeneration areas remains a key priority during 2022.

### **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 2021, Limerick City and County Council received approval for Voids Funding from the Department of Housing, Planning and Local Government for 110 properties amounting to €1.6 million. 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.

### **Homeless Services**

Homelessness is currently at the highest level in the history of the Irish State. Locally Limerick City & County Council have experienced unprecedented levels of homeless presentations of the past 4 years. The number of homeless cases at the end of September 2021 is as follows: Individuals- 128, and Families- 27 (33 Adults and 22 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 2021 the focus on the Prevention of Homelessness has become as important as the delivery of accommodation services, which will remain the case in 2022. 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, the addition of Youth Resettlement Officer, Housing First, Street Outreach Service, expansion of HAT team and Co-Living Project has added to the service options available and our ability to respond to the issue of homelessness in the Region.

### **Housing Assessments & Allocations**

Housing applications continue to increase with over 1,150 Housing applications submitted in the first 9 months of 2021.

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 continues in 2021 in spite of the Covid-19 global pandemic. In the first 9 months of 2021, 229 houses have been allocated by Limerick City and County Council and 232 applications were nominated by Limerick City and County Council to Approved Housing Bodies in first 9 months of 2021.

### **Traveller & Housing Welfare 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. The programme will be reviewed in 2022.

Fifteen traveller families have been offered accommodation in the first 9 months of 2021.

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.

LCCC have a full-time maintenance contractor providing a range of essential services in the eight halting sites in the metropolitan area.

### **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, as soon as Covid-19 public health restrictions permit.

There are 13,863 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 2021 is €3,442,500, of which €688,500.00 was provided from Limerick City and County Council's own revenue resources. A similar provision has been provided from our own resources for 2022 as noted in Budget 2021. 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 2021 is €840,900, 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 2022 as noted in Budget 2021.

### **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 €15,000 per annum.

- Reckonable income must come mainly from regular employment and not solely from social welfare.
- Applicants must be in receipt of social housing support for minimum period of 1 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.)

Since the scheme launched in 2016, 53 tenant purchases have completed to a value of €3,608,995.

### **Rebuilding Ireland Home Loan**

A Rebuilding Ireland Home Loan is a new Government backed mortgage for first time buyers, available since 2018. It can be used to purchase a new or second-hand property or for self-build. A Rebuilding Ireland 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 €225,000.

A sum of €4,530,000 was allocated for new lending approvals in 2021. We are awaiting notification of allocation for 2022.

### **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 four 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 €16.5 million in 2021. The Rents Unit manages in excess of 5,400 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)**

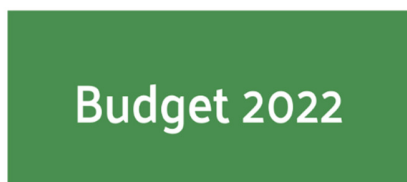
Limerick City and County Council continue to operate the HAP Scheme since its roll out in 2014. There are currently 2,458 active HAP tenancies in Limerick, which represents almost 5% of the national tenancies (excluding Dublin Regional Homeless Executive tenancies). The HAP unit is currently averaging 7 new set-ups and 73 amendments 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 1,269 RAS tenancies. RAS differs from HAP in that the contract is tri-party. The Council has a direct responsibility for the 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



B - Road Transportation  
& Safety

Pictures Clockwise from top left –1. Construction beings on Coonagh to Knockalisheen Road, 2. Active Travel’s Castletroy Urban Greenway opens, 3. Public Consultation ongoing for N/M20 Cork to Limerick scheme, 4. New segregated cycleway on Groody Road, 5. One of the new fleet of vehicles which help keep Limerick’s roads open and safe

**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 from the Council's own resources. Grant allocations will not be notified until late 2021/early 2022.

**Road Maintenance**

Maintaining the level of investment in maintenance will continue to be a challenge in the coming years and with overheads increasing annually in respect of energy (and other inflation), there is a justifiable case to be made for increased provision for maintenance as soon as available resources can provide for this, and where any discretionary budgets are being considered for allocation.

It must also be acknowledged that the recent investment in Active Travel and Stimulus Funds 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.

In 2021, The Roads, Traffic and Cleansing Department facilitated 10 lane closures and installed 20 buildouts for hospitality businesses in Limerick City as part of the ongoing reopening of Limerick following COVID restrictions.

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 works.

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. In 2021 we introduced two new state-of-the-art Velocity Patchers and a special Road Sweeper for the Urban Centre of Limerick City in addition to upgrading of other maintenance plant.

Reduced income from parking and traffic related income is providing a challenge and some of this relates to incentives provided by the Traffic section to facilitate re-opening of the economy.

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. 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.

### **Capital Expenditure**

A number of capital schemes have been progressed in 2021. Work is progressing on the Coonagh to Knockalisheen Distributor Road and will continue into 2022. Part 8 Planning was secured for the Mungret (LIHAF) Road Scheme (Phase 2) and it is hoped to appoint a contractor shortly. Construction of the Croom Distributor Road was completed in 2021. Construction works on the O'Connell Street Revitalisation project are ongoing and will be completed in 2022. In regard to the Limerick Northern Distributor Road (LNDR) Limerick City and County Council and Clare County Council have submitted a Phase II project appraisal report to the Department of Transport and are awaiting the outcome of this.

### **Active Travel Schemes**

Part 8 Planning was secured for Mill Road, Corbally with detailed design underway. Part 8 applications for Fr Russell Road Phase 1 and South Circular Road to Bishop's Quay are expected to be lodged in quarter 4 2021. Part 8 application for Fr Russell Road Phase 2 is expected to be lodged in quarter 1 2022.

Planning for the development of UL to NTP Annacotty, Parnell St. to Clare St., TUS (formerly LIT) to City Centre, Quinn's Cross to Raheen Roundabout, Arthur's Quay to Condell Road, Dooradoyle Road Phase 2, Condell Road to Shelbourne Road, Castletroy Link Road and Plassey Park Road Junction will be progressed in 2022, along with other projects.

### **Mid-West National Road Design Office**

The Mid-West National Road Design Office continues to progress key major infrastructural projects in the region in partnership with the participating local authorities and Transport Infrastructure Ireland. Some of the schemes currently being progressed by

the office include the M/N20 Cork to Limerick scheme, Foynes to Limerick (including Adare Bypass), N21 Newcastle West Bypass, N21 Abbeyfeale Bypass, N24 Cahir to Limerick Junction, in addition to other major, minor, pavement and safety schemes. These schemes are being progressed either through the use of third-party technical advisors or by in-house design expertise.

#### **Limerick-Shannon Metropolitan Area Transport Strategy**

The draft Limerick Shannon Metropolitan Area Transport Strategy (LSMATS) was launched in September 2020 and went out for public consultation in September/October 2020. This strategy examines how sustainable transport can be delivered in Limerick and will guide investment decisions. It builds on previous transport studies carried out and sets out proposed actions and measures for delivering infrastructural development and policy. The NTA propose to commence Phase 2 public consultation in January 2022 leading to a final LSMATS document in quarter 1 2022.

The full extent of capital works will be reported on as part of the 2022 Road Works Programme after the extent of the 2022 grants become available.

## Division C

### Water Services

Budget 2022



C - Water Services

Pictures Clockwise from top left – 1. Old sewer culvert running underneath Limerick, 2. The water treatment plant at Clareville, 3. The finished product in your home, 4. River Shannon – source of Limerick's water. 5. Castleconnell – one of the many places to benefit from flood relief works programmes

**Water Services**

The Water Services budget now largely covers the payroll costs for 139 full time staff equivalents and central management charges that will be recouped from Irish Water. Materials, equipment, services, plant hire and energy are now primarily purchased through the Irish Water 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 2021. 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. A new Programme for 2022 to 2024 is expected to open for bids in early 2022. The Council expenditure in all of these areas is fully recoupable from the Department.

**Remediation of Domestic Lead Grant**

Provision has been made for €30,000 in 2022. This grant is 100% recoupable from the Department of Housing, Local Government and Heritage. Grant applications in 2021 have remained at low levels with just one grant provided to date. “



## Division D

### Development Management



(Clockwise from Top Left): 1. Work on the extension to ENGINE, 2. Double the Fun! Twins promoting the summer tourism campaign Double Your Summer, 3. Happen space in Newcastle West – providing a hub for businesses to network and work in West Limerick, 4. Outdoor Summer – business supports help Limerick enjoy an outdoor summer following Covid restrictions, 5. The blueprint for the future – the Limerick Development Plan looking for the public's comments



### **Economic Development & Limerick 2030 Economic & Spatial Plan**

The creation / retention of employment and enterprise diversification in the Limerick region continues to be a priority and the Council must continue to use its resources and property assets to facilitate job creation. Limerick has seen over 20,000 jobs and €4b in investments announced since the launch of the Limerick 2030 Economic and Spatial Plan in 2013. 2021 has been a difficult year for investment but notwithstanding this in excess of two thousand jobs have been announced for Limerick from January to November 2021 with €1b of associated investment. The majority of these job announcements have come from the expansion of existing businesses here in Limerick such as Edward Life Sciences. New investment announcements were made during the year from Transact Campus, Legato, Bosch.

The four business units within the Directorate (Trade & Investment, Innovate Limerick, the Local Enterprise Office, and Limerick Twenty Thirty DAC work closely with local, regional, national and international business and investment community to promote Limerick as a location for commerce and business. The IDA's Advanced Manufacturing Centre in Castletroy is due to open in the coming months and will be significant attractor of business activity for the future. The Council is confident that overall investment in Limerick will continue to grow during 2022.

In response to the COVID pandemic and its effects on the business community the Council implemented its COVID Recovery Plan during 2021 which included business supports to business through the LEO Office, the Rates Waiver Scheme, Business Continuity Grants, Restart Grant, etc. Retail in the City and County was specifically targeted for specific measures which included designing, creating and improving retailers' on-line presence. In addition, a new on-line shopping platform, Shop Limerick was developed and implemented with over 250+ businesses listed. Temporary road closures, outdoor tables & chairs licensing and the construction of parklets and build-outs also assisted the hospitality and retail sectors to re-open in 2021. The Council administered the Fáilte Irelands grant schemes aimed at stimulating the hospitality sector. By early 2022 the Council will have awarded grants in excess of €1.4m to the sector. In addition the Council implemented a Rates Waiver Scheme worth €27m plus to local businesses.

### **Limerick Twenty Thirty Strategic Development DAC (Designated Activity Company)**

The Opera Site in Limerick City Centre, which was acquired by Limerick City Council in 2011 after a previous plan to develop it collapsed in the crash, will be transformational for the city and region. The Opera Site will be developed over a six-year period, which started with a six-month demolition programme in quarter 4 2020. The demolition and build will cost circa €180m and take shape over a six-year period. It is fully funded thanks to commitments from the European Investment Bank and the Council of Europe Development Bank.

The site will be capable of employing up to 3,000 people across a 450,000 sq. ft. campus accommodation and, like Gardens International, it will again have a high bar in terms of sustainability and architectural standing, with the project being developed to LEED Gold and Nearly Zero Energy Building (NZEB) standards.

2022 will also see further steps taken on the Cleeves Riverside Quarter project, with the appointment of consultants to assist in its development pending. The project will then move onto the actual planning stage. URDF funding of €34.5m was secured by the Council in 2021 to fund works to get the site development ready. The Cleeves Riverside Quarter is an iconic site of approximately 10 acres located on the northern bank of the River Shannon in Limerick city centre. It is zoned 'City Centre Area' in the City Development Plan, and deemed suitable for a number of uses including commercial, residential and educational. In terms of scale, Cleeves will be one of the biggest city centre developments outside of Dublin. URDF funding of €20m was also secured to for a new pedestrian/cycle bridge over the Shannon to connect the Cleeves site to the city centre.

In 2021 planning permission was granted on council owned lands at Mungret. The Council will work with interested parties to deliver this housing stock in 2022.

#### **Innovate Limerick**

Building work commenced on the new Engine Collaboration Centre which is due to be completed May/June 2022. The Engine Collaboration Centre will accommodate industry Collaborative Projects and respond to business needs by providing a new business model to develop opportunities in emerging growth markets. Limerick City and County Council have also acquired 29 Cecil Street on behalf of Innovate Limerick and URDF funding has been approved to build a business accelerator on that site.

Innovate Limerick plays a key role in promoting the film sector through Film in Limerick and Paul Ryan, Regional Film Manager. Screen Ireland has recently approved funding to develop a new 'Crew Hub' in Limerick. Innovate Limerick through Film in Limerick has been nominated for an International Film Award in recognition for its work in 'Developing the Film Sector in a New Region'.

Formula Management Systems have moved to their new 40,000 sq ft factory at Rathkeale Enterprise Centre and Washboard Dry Cleaners are in the process of upgrading unit 2, which means that there is only approximately 12,500 sq ft available at that centre and we currently have a client actively looking at 4,500 sq ft of that.

Engine Hubs will be officially launched towards the end of November. Further information available at [enginehubs.ie](http://enginehubs.ie)

Engine Hubs, a network of high quality shared workspaces will be officially launched towards the end of November 2021. Further information available at [enginehubs.ie](http://enginehubs.ie)

Engine Hubs is a network of private and public Enterprise hubs located throughout Mid-West Ireland (Limerick, Clare, Tipperary) and North Kerry. The Engine Hub network is dedicated to growing innovation & collaborative business opportunities through meet ups, networking and learning. There are more than 10 Engine hub members working together in the region - Limerick City & Roxboro, Newcastle West, Croom, Castleconnell, Kilfinane, Tralee, Listowel and Tipperary Town, with more Hubs joining.

Workbase Abbeyfeale is the newest member of the Engine Hubs network and will be opened at the end of November.

Innovate Limerick is currently in discussions with other property owners regarding buildings in Askeaton, Abbeyfeale, Rathkeale and Bruff with a view to using them as possible ENGINE Hubs in the future

#### **Local Enterprise Office**

The Local Enterprise Office (LEO) is funded by the Department of Business Enterprise and Innovation 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 2021, 1,690 people participated in LEO training programmes this will have grown to over 2,000 by year end. During the same period, 41 companies have been approved direct grant assistance resulting in the creation of an additional 25 jobs.

The job creation potential associated with Measure 1 grant aid approvals in 2021 will see the creation of 200 new jobs in the small business sector in Limerick City and County over the next 3 years. In 2021 as in previous years, the Council will make a contribution to the pay costs of the LEO.

At the end of 2020, the Local Enterprise Office relocated from Patrick St to Engine on Cecil Street where it is co-located with Innovate Limerick, with Innovate and LEO working closer together resulting in more targeted measures for a range of sectors. LEO launched its new Food Strategy earlier in 2021, which is targeted primarily at small food producers, and similar strategies are being designed for Tech and Engineering Sectors.

For 2022, a lot of emphasis will be put on programmes such as 'Green for Micro', 'Lean for Micro' and 'Exporting'. These programmes are vital to give Limerick companies a competitive edge in a global market.

### **The Mid West Regional Enterprise Plan (REP)**

The new Mid-West Regional Enterprise Plan to 2024 has recently been submitted to the Department of Enterprise, Trade and Employment and is awaiting publication. The new plan includes collaborative projects and initiatives across the three Mid-West counties (Clare, Limerick and Tipperary), with the region's local authorities being the major stakeholders and supporters.

Recent stakeholder consultation sessions attracted over 60 attendees from across industry, public sector and higher education sectors within the region. The sessions again highlighted the high-level of collaboration and ambition that exists within the region, with a strong sense of optimism prevalent despite some key regional challenges. 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.

National competitive funding calls will accompany the new enterprise plan, with the first of these calls anticipated in early 2022.

### **Forward/Strategic Planning**

To date in 2021, Forward Planning has advanced the review of the Limerick City and County Development Plans and the preparation of the first consolidated Limerick Development Plan. The plan is a blueprint for physical, economic and social development that will shape the future growth of Limerick for the period 2022 – 2028 and beyond. Work involved significant research, analysis and consultation with Elected Members, stakeholders and the public and the drafting of the plan in line with National and Regional Policy. The work also involved the preparation of a number of strategic documents including a Building Height Strategy for the City, a Housing Strategy for Limerick, a review of the Limerick 2030 Spatial and Economic Plan and a joint Retail Strategy for Limerick and the Limerick Shannon Metropolitan area.

The team commenced the review of the Development Contribution Scheme 2017-2021 and the preparation of a new Development Contribution Scheme, which will run from 2022 - 2026. This included facilitating a number of workshops with the Elected Members on the proposed Scheme and placing the draft scheme on public consultation.

The Southern Environs Local Area Plan 2021 - 2027 was also delivered and the preparation of the Rathkeale Local Area Plan commenced. In addition to the above, Forward Planning section continue to represent the Council on the Atlantic Economic Corridor Task Force and continue to co-ordinate the Heritage Function of the Council. The section also provided ongoing policy advice for a number of strategic projects and have prepared submissions on national policy guidance documents.

The team also welcomed the government's Urban Regeneration and Development Fund (URDF) announcement of €116 million for projects submitted in 2020.

Limerick City & County Council also welcomed the government's Urban Regeneration and Development Fund (URDF) announcement of €116 million for projects submitted in 2020.

<b>Limerick URDF Project 1 - The World Class Water Front Project</b>	<b>AWARD</b>
<b>Strand 1</b> - Cleeves Riverside Quarter (Development Enabling Works, demolition, Shell & Core protected buildings, public realm, roads)	<b>€34,500,000</b>
<b>Strand 2</b> - UL City Campus (Academic Buildings)	<b>€2,520,000</b>
<b>Strand 3</b> - Bridges and Waterfront Public Realm – (Bishops Quay to Cleeves Bridge, OPW Flood Defense Public Realm, Arthurs Quay Road)	<b>€36,380,000</b>
<b>Total</b>	<b>€73,400,000</b>

<b>Limerick URDF Project 2 - Living Limerick City Centre Project</b>	<b>AWARD</b>
<b>Strand 1</b> - Living Georgian City Program	<b>€9,760,490</b>
<b>Strand 2</b> - Digital Innovation	<b>€13,531,200</b>
<b>Strand 3</b> - Future Proofing Place Program –	<b>€12,393,310</b>
<b>Strand 4</b> - Citizen Collaboration Program –	<b>€6,925,000</b>
<b>Total</b>	<b>€42,610,000</b>

The key piece of work for the Forward Planning unit for the remainder of 2021 and 2022 is the finalisation of the Limerick Development Plan 2022 -2028. 2022 will also see the completion of the Development Contribution Scheme, the proposed Rathkeale Local Area Plan and the commencement of new Local Area Plans for Caherconlish, Newcastle West, Abbeyfeale, Castleconnell, Patrickswell and Adare.

### **Urban Innovation**

Urban Innovation focuses on supporting innovation to enable new urban services and products to transform urban living and working to reach the challenges of climate change and the digital economy. The service area runs a number of initiatives aimed at revitalising Limerick’s historic Georgian Neighbourhood, Newtown Pery, through collaboration with our citizens.

Urban Innovation is working on the Living Georgian City Programme - a historic city centre revitalization process that is being piloted in Limerick’s Georgian Neighbourhood with a view to replication in other neighbourhoods and towns in Limerick and elsewhere in Ireland. It is an innovation programme testing out 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) and is a rolling 7 year programme with the first year of works completed in 2021. The key element of the programme is a Housing Demonstration project for the provision of affordable community housing in two properties in LCCC ownership. Initial design works have advanced on these properties in 2021 and the schemes will advance through planning and delivery in 2022. Another initiative is a Laneways Demonstration Project for the upgrading of laneways. Stakeholder engagement for a ‘Laneways Toolkit’ was carried out in 2021 with initial designs being developed for 5 laneways in the Georgian Neighbourhood and site investigation works carried out. Designs will advance to planning in 2022. Lastly, the programme includes a suite of strategic reports aimed at developing

an overarching historic core revitalisation strategy which can be incorporated into local and national policies and which will help to align financial measures to sustain and expand the programme.

Urban Innovation is leading the Urban Development and Citizen Engagement Platforms for Limerick's EU Horizon2020 funded +CityxChange project. The project, which is in its third year, focuses 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 establishing a 'Citizen Observatory' for citizen sourced data and to gather citizen's ideas on how best to make the clean energy transition. As part of the development of a Citizen Innovation Lab run with our partners in third level institutions and industry, we are 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, new approaches to fire safety in traditional buildings, and working with community groups and creatives to develop bespoke community action plans to respond to climate change. We have put in place an active monitoring system to measure progress on initiatives. We also run the Living City Initiative Tax Incentive 'one stop shop' clinics, to actively engage with property owners to promote refurbishment and optimize usage of historic properties.

### **Limerick Marketing and Communications**

2021 began with so much uncertainty for the summer season and for our tourism providers. But Limerick responded to the Covid challenge with typical resilience, thanks in no small part to the local authority's Summer marketing campaign which welcomed domestic tourists to the City and County who were never here before.

Tourism and hospitality businesses across Limerick reaped the benefits of the Double Your Summer campaign which was supported by Fáilte Ireland and promoted Limerick's emerging status as a Gateway City to the Wild Atlantic Way and one of Ireland's leading destinations for value, welcome and excitement.

The overall campaign was managed through the campaign hub [limerick.ie/Double-Your-Summer](https://limerick.ie/Double-Your-Summer), and promoted by Limerick City and County Council's marketing team.

A total of 48 local businesses including hotels, restaurants and small businesses participated in the campaign and Limerick City and County Council worked in partnership with these businesses across Limerick to maximise the offering to visitors.

The campaign provided a range of incentives and reasons for visitors to come to Limerick, do more, try something new, stay longer or to extend their coastal holiday in the city and county. Feedback from participating businesses highlighted the impact the Double Your Summer campaign has had on their business.

Limerick's digital platform, Limerick.ie continues to perform extremely well and despite Covid 19 challenges, visitor numbers to the site continue to increase each month.

Marketing & Communications consistently lead on all messaging around the pandemic, particularly in relation to economic supports and how to support local businesses as Limerick emerges from the crisis.

Marketing & Communications strives to improve communication channels across and outside the organisation with a particular focus on corporate reputation. The team played a central role in the reaction to the slur on Limerick in an online article by influential global magazine Forbes which drew widespread outrage. While the article was removed shortly afterwards by the organisation, saying it failed to meet its publication standards, the editor has committed to visiting Limerick personally and hosting a Forbes 30 under 30 gathering to encompass the young entrepreneurs of Limerick. It is hoped this event can take place in 2022, public health guidelines permitting. This gives the Council an opportunity to harness a global audience of over 200 million to tell our great Limerick story and work with Forbes to bring Limerick's innovation, entrepreneurship and talent to the world.

The team also published the Limerick Economic Monitor where Limerick's economic and fiscal status was analysed and tracked, against key economic indicators including employment, enterprise, investment, housing, consumer sentiment, and commercial property.

A key objective going forward is the implementation of the Limerick marketing strategy which will continue to be rolled out with an integrated marketing and communications programme throughout the next three years. The ongoing campaign will amplify Limerick's Foreign Direct Investment (FDI), Tourism and Education messaging through cohesive, high-reach and awareness driving channels. Marketing & Communications will continue to work closely with all directorates within the Council to get our message out into the public arena to drive the narrative around the work we are doing and with a particular international focus for 2022.



### **Tourism Development**

Tourism Development Limerick City and County Council have worked to deliver the objectives of the Limerick Tourism Development Strategy in what has been a second difficult year for the industry and this will remain a priority area in 2022.

Limerick City and County Council continue to work with Fáilte Ireland to leverage funding for schemes such as Platforms for Growth, Regional Festivals Grant Scheme, and the Destination Towns Programme to deliver on the objectives of the Wild Atlantic Way Gateway and Region.

### **Limerick Greenway**

The upgrading and resurfacing contract on the 40km Limerick Greenway continued in 2021 with the section from Rathkeale to Abbeyfeale, 37km, being fully opened on the 1st of July 2021. The remaining 3km to the Kerry border will be completed by the end of November 2021. As the Greenway progresses as a major tourism amenity in Limerick there are a number of ancillary projects which are also currently underway.

In order to ensure the best user experience on the Greenway Part 8 planning has been obtained for a total of 7 underpasses and 2 overpasses. Tender documents are currently being prepared for these structures and it is anticipated that works will commence in quarter 3 of 2022.

Part VIII planning permission has also been obtained for a car park at the Limerick Greenway Hub , Station Road, Newcastle West. The 80 space car park will cater for cars, buses, disability parking and will also have electric car charging points. Tender documents are currently being prepared for these works with an aim to works commencing in quarter 4 2022, subject to funding. There is currently consultants being appointed to design a building for this site to house bike hire, toilets and coffee dock.

In terms of signature experiences and discovery experiences on the Greenway, Limerick City and County Council (LCCC) purchased the Ardagh and Barnagh Station Houses and sites. These sites will also be hubs on the 40km Greenway allowing patron avail of facilities, amenities etc. Part VIII planning has been attained for both sites so they can utilised into the future for community, tourism and commercial use. The Station House and Goods Shed on the Ardagh site were taken out of a state of dereliction in 2021 by LCCC and the buildings fabric and integrity have now been secured so the next phase for the building and site development can commence. A temporary car park has also been constructed in Ardagh with a view to further development of the site in 2022. A concept and feasibility study was carried out to determine best use of the 2.2 acre site and buildings and this will progress in 2022. This study also considered the Barnagh Station House and this will also be progressed in 2022.

LCCC has acquired the carpark and derelict goods shed at the Limerick Greenway Hub at Rathkeale. Part VIII planning was sought for the building and car park in quarter 3 2021 which includes the development of the derelict Goods Shed for bike hire, toilets and coffee dock and an associated plaza for Greenway patrons and the community as a whole. The car park area is to be developed in to a hardstanding area which will incorporate disability car parking, electric car charging points and there will also be a set down area for buses etc. at the public road.

At the Limerick Greenway Hub in Abbeyfeale LCCC has carried out surveys of the Goods Shed and site with a view to appointing consultants to develop Part VIII documents in quarter 3 2022.

### **Wild Atlantic Way Gateway**

In 2021 Limerick was announced as a Wild Atlantic Way Gateway, aligning Limerick with the Wild Atlantic way and its target markets. This initiative is the next step in the visitor experience development plan to motivate visitors to stay longer and spend more in the region, extend the length of the season, promote the concept of slow travel, sustain and increase job creation in the local area, protect the special environmental, cultural and linguistic character of the region and align to the Wild Atlantic Way brand and target markets.

### **Wayfinding Orientation and Place Making Strategy**

In 2020, LCCC appointed consultants for services for the Limerick Wayfinding, Orientation and Place Making Strategy. The aim of this plan is to enhance the visitor experience and drive visitation and economic impact by pointing people to the areas the City wants people to see, explore and experience and connecting existing visitors to discover more. During 2021 work continued on phase 1 of this project however Covid-19 has delayed site visits and finalising design of the proposed signs. A revised programme is now agreed with procurement of manufacturing and installation scheduled for 2022. This project is partly funded through Fáilte Ireland's Destination Towns Funding Programme.

### **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, which commenced in October 2021 and will take 23 months to complete.

This will transform the Museum from a regional tourist amenity and community space to an internationally focused tourism product, yielding significant socio-economic benefits. An expansion and a complete revamp / re-imaging of the Museum will present the

Museum at Foynes as a key attraction in a landmark tourist destination on the Shannon Estuary / west Limerick.

Tourism development at Foynes will act as a catalyst for wider village regeneration and development. This proposal envisages a broader multi-functional complex, which will regenerate and revitalise the west part of Foynes village.

#### **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 2021 worked with Waterways Ireland to further advance, in partnership with other key stakeholders, tourism on the River Shannon within the Limerick Region. This included the tendering of a feasibility study 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 quarter 2 of 2022.

#### **Lough Gur**

During 2021 work continued at Lough Gur following the opening of the Solstice Park playground and upgrade to the public toilets. Public lighting was also installed at the lakefront. During 2021 Lough Gur was also the subject of a RTÉ Nationwide programme profiling the visitor attraction and the community. In 2022 work will continue on enhancing the facilities at the site whilst working to protect the important biodiversity that makes Lough Gur unique.

#### **West Limerick Tourism Gateway Project**

The feasibility and options report that was commissioned for the West Limerick Tourism Gateway project was completed in 2021. LCCC purchased one section of Fullers Folly and is on the process of gaining ownership of the remainder of the building. The site and location is strategic to developing a tourism experience of scale in the town of Newcastle West. The next phase of the project has commenced with consultants being employed to develop the concepts outlined in the feasibility and options report.

#### **Ryder Cup & Bid for Events**

LCCC will continue to plan and prepare for the Ryder Cup, now moved to 2027 and funding provision of €30,000 is included in Draft Budget 2022. 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 in 2021 LCCC Tourism Department established a Working Group for Bid for Events, working in collaboration with the Shannon region Sport and Conference Bureau and UL. With an emphasis on International and Sporting events 3 events have been confirmed for 2022

and LCCC will continue to work to develop Limerick's profile as host of international sporting events.

#### **Business & Retail Incentive Scheme**

The Business & Retail Incentive Scheme exists to support the opening of a number of new retail and businesses from existing vacant properties. The growth in the number of new retail openings in Limerick Centre is encouraging and continues to grow businesses. The scheme has supported the opening of new businesses and retail outlets in Newcastle West and Kilmallock also. It is anticipated that interest and take-up in the scheme will continue to grow during 2022.

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 City Centre Re-vitalisation**

In 2020 the Council appointed a dedicated City Centre Re-vitalisation Officer to work with stakeholders to develop a vibrant and attractive City Centre.

Much work in 2021 was centred on the re-opening of Limerick, post COVID. A task force comprising of business interests worked through 2021 to plan for the re-opening of businesses in the city and county. A second grouping, the SME Taskforce has been established to assist and support businesses throughout 2022 and beyond.

#### **Development Management**

The balanced sustainable development of Limerick City and County is at the core of the development management process. The noticeable increase in development activity during 2019 and 2020 has continued into 2021.

The Planning Authority has seen an increase in the number of planning applications received during 2021 when compared to the same period in 2020. A total of 1,344 planning applications were received up to 30<sup>th</sup> September 2021 as compared to 1,488 applications for the whole of 2020. Requests for pre-planning meetings and advice also continued to be busy with 532 requests received up to end of October 2021, as opposed to 347 requests received up to end of October 2020. It is anticipated that this trend will continue into 2022.

The Planning Enforcement section continued to follow up on complaints of unauthorised development with 404 complaints received to 31<sup>st</sup> October 2021 against 377 in the full year to 31<sup>st</sup> December 2020.

Eight housing estates throughout Limerick were taken in charge during 2021 and a similar number are expected to be taken in charge in 2022.

In recognition of the exceptional economic situation that presented itself due to Covid in 2021 and in particular, its impact in on the Hospitality sector, Limerick City and County Council waved fees for tables and chairs licences in 2021. However, the requirement to submit an application for a licence remained. 50 licences were issued in 2021 and increase of 263% on 2020.

Where footpaths were deemed unsuitable for tables and chairs on the grounds that it was too narrow Limerick City and County Council facilitated 17 buildouts to assist the business community and the reopening of the City.

2022 will see the introduction of a national ePlanning portal, which will allow applicants to submit planning application documentation electronically. The portal is currently being piloted in Tipperary and Galway County Councils, and Limerick City and County Council is among the first wave of councils to implement the portal in 2022.

### **Architectural Heritage and Conservation**

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 2021, through various built heritage capital works mechanisms, the Department of Housing, Local Government and Heritage, through the Council, towards funding conservation works and research projects in Limerick, allocated a total of €414,329.

The breakdown of the allocated monies, and the funding mechanisms, is as follows

- Built Heritage Investment Scheme:- €141,600
- Historic Structures Fund:- €135,429
- Community Monuments Fund:- €137,300

Projects assisted include sympathetic repair of historic windows, conservation and appropriate restoration of the former Railway Station at Ardagh for future use as a tourist amenity on the Great Southern Greenway, through to projects which brought vacant buildings back into use as dwellings. With renewed focus on the challenges of Climate Change it is worth remembering, always, that the most environmentally friendly building is one that is already constructed.

Experience and research have demonstrated that each Euro spent in the specialised field of architectural conservation generates in excess of €4 of economic activity.

Consequently, the 2021 investment in Limerick has the potential to have generated in excess of €1.5M of commercial activity through engagement of specialist advisors, general contractors, and skilled craftspeople.

### **Property and Community Facilities Department**

The new 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
- Technical Services for the above plus mapping and digitisation

### **Property Revenue Income**

During 2021 the Council continued to maximize its revenue income from its Building assets:

- General Motors continues in occupation of two floors of the Dooradoyle Corporate building
- 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. During 2021 the Southern Region Waste Management Office also relocated to Lissanalta House.
- 2021 saw the completion of extensive refurbishment works on the Mungret College Building, which is now fully occupied by the Mungret Community School while their new facility is being progressed on lands being disposed of to them on the Mungret site

### **Property Acquisitions**

2021 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 and via the Derelict properties acquisition program. 2022 will see an increase in acquisitions due to the introduction of the Private Downsizing Scheme at Mungretgate.

### **Property Disposals**

Many significant disposals have been negotiated / concluded under the Section 183 process during 2021 which will provide valuable capital income for the Council to fund future strategic capital investment in Limerick.

### **Decanting**

The Opera Development has now commenced on site. Consequently there has been a requirement to decant both the Granary Building and the Patrick Street offices. New City

centre locations were refurbished during 2021 - Barrow House in Michael Street, which is occupied by teams from Finance and Property Services and is also home to the temporary City Library. Carlton House in Henry Street is occupied by the Housing Assistance Programme team who were relocated from the Granary.

### **Vacancy and Dereliction**

There has been a robust approach in tackling dereliction and vacancy throughout our villages and towns in 2021 utilising powers under the Derelict Site Act, 1990, Urban Regeneration & Housing Act, 2015 and the Housing Act, 1966.

To date in 2021 there has been over 1000 inspections on derelict and vacant properties. Over 360 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 54 properties compulsory acquired under the Derelict Site Act, 1990 in 2021.

### **Rural Regeneration Funding**

Limerick City & County Council secured funding of €2.5 million in 2020 under Rural Limerick Housing Development (RLHD) for a Rural Housing Initiative in towns and villages with high levels of dereliction and vacancy. It is hoped in 2022 to see this project extended beyond the original 5 towns of Abbeyfeale, Askeaton, Ardagh, Bruff and Rathkeale.

To date 58 properties have been successfully purchased by agreement or compulsory purchase order. The process of securing the legal transfer and provision of clean title is in progress, with 10 properties progressed to design consultancy stage, having had structural and asbestos surveys and a cost plan prepared for their refurbishment to a finish that allows sale of the properties as residential units - from dereliction to usable thermally upgraded residential properties.

### **Property Information Register (PIR)**

2021 saw the appointment of an ICT Software Development company to deliver the PIR project. The project when completed in 2022 will provide Limerick City & County Council with a first of its type bespoke software database which will manage all LCCC land and buildings (with the exception of Council owned houses). It will provide a full mapping database to allow in-house digitisation of both acquisitions and disposals.

## Division E

### Environmental Services

Budget 2022



E - Environmental Services

Pictures Clockwise from top left –1. Dog Poo Campaign, 2. Green Clubs initiative for Limerick club is focusing on reducing waster, 3. Pride of Place – The Shop in Tournafulla, 4. New contactless water fountain installed in the People’s Park, 5. Lough Gur – Limerick’s Neolithic home



### **Climate Action**

The Council adopted the Limerick City and County Climate Change Adaptation Strategy in July 2019 in accordance with the Climate Action and Low Carbon Development Act 2015.

The recently enacted Climate Action and Low Carbon Development (Amendment) Act 2021 gives legal recognition to the commitment to achieve a 51% reduction in emissions by 2030; provides for the introduction of carbon budgets; and provides that each local authority must develop a Climate Action Plan within 18 months of the enactment of the Act. The Plan will incorporate actions across all Directorates of the organisation to ensure that the Council contributes to achieving its share of the national emissions reduction targets. The development of the Council's Climate Action Plan will begin in 2022.

Provision has been made in Budget 2022 to advance studies and schemes which will allow the Council to prepare to meet the targets set out under national climate change policy, including building the resilience of the organisation to respond to climate change events, the promotion of green infrastructure and biodiversity, increased energy efficiency and emissions reduction targets.

The Council, in conjunction with the National Roads Management Office, will continue the retrofit of all public lighting heads with energy efficient LED lighting heads in 2021/2022, as part of Region 1 of the national scheme. A loan will be required to fund this scheme, which will be funded by the savings accrued as a result of the installation of the LED lighting. Provision has been included in the budget for the annual repayment of this loan.

The Council commissioned consultants Land Use Consultancy and Tobin's in 2021 to develop a Blue Green Infrastructure Strategy, which will propose a network of natural and semi-natural spaces and corridors in the City and Environs. The Strategy will assess the quality and accessibility of existing parks and green spaces and set out proposals to enhance their value. It will also include proposals for future parks and green space provisions. The strategy will be completed in 2022.

### **ISO 50001 – Energy Management Standard**

Limerick City and County Council achieved accreditation to the ISO 50001 Energy Management Standard in January 2020, and maintained it in 2021.

### **Flood Relief Schemes**

The Council received approval from the Government in May 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, Castleconnell and Rathkeale. Subsequent approval was received to progress Adare in September. Design teams have been appointed for the Castleconnell FRS and Athea FRS,

Limerick City & Environs (April 2021) FRS and Adare (September 2021) FRS. Castleconnell FRS is currently at Options Appraisal Stage and Athea FRS Hydraulics Report is being finalised. Tenders have recently been sought for Ground Investigation and Surveys on the Limerick City & Environs FRS. Adare FRS is at an early stage with Data Collection & Review ongoing.

Kings Island FRS had been advanced ahead of the Limerick City & Environs FRS and Planning Approval was received for the scheme in May 2021.

### **Water Framework Directive (WFD)**

The emphasis for the WFD team in 2022 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.

The team will also actively support the Local Authority Water Programme (LAWPRO) and work with them to achieve the ambition set out in the WFD.

2022 will see the adoption of a new River Basin Management Plan for Ireland which will run from 2022 to 2027. The WFD team will play an active role in selected waterbodies to restore / protect as required.

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.

### **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. A number of cost benefit assessments are in progress reviewing the monetised benefit to health by the implementation of intervention measures along major roads versus the cost of implementing them.

Preparation is underway for the fourth round of strategic noise mapping to be undertaken in 2022. Under the Environmental Noise Regulations, 2018, Limerick City and Environs has been designated a noise agglomeration. Strategic noise mapping will be undertaken for all roads within the Limerick Agglomeration and for major roads in the County.

Finally, the plan recognizes “Quiet Areas” which offer amenity value to local residents to be identified and designated for protection. The Council will be working 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 to be unsatisfactory. The Council will also look at opportunities to engage citizen science in monitoring air quality around the City and County.

### **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. In 2022, a major upgrade of the app is planned which will move it to a new platform which will allow for more flexible data input and easier access to data by the public.

The Council will continue to support the development of capacity to deal proactively with certain invasive species such as Japanese Knotweed and Giant Hogweed.

### **European Green Leaf 2020**

In recognition of its commitment to environmental and sustainability issues, Limerick was awarded the title of European Green Leaf City 2020 along with Mechelen in Belgium. The Council had planned an ambitious programme of events during 2020, however, due to Covid 19 many of these had to be postponed. Several of the postponed events, including Ireland Buzzing: International Conference on Pollinator Conservation, will be held in 2021 as online events.

To replace the planned events, a series of webinars was held aimed at raising awareness and providing exemplars of best practice around the Biodiversity and Land Use, Climate Change and Energy Performance, Sustainable Urban Transport, Waste and the Circular Economy, Air Quality and Noise and Water. Due to the success and popularity of this series it is planned to continue them into 2021.

### **URBACT Health and Greenspace**

Limerick is one of nine partner cities who are working together to share experience and best practice so as to develop Health Responsive Integrated Action Plans which will look at how local greenspace can be used to address a range of health related themes such as 1) Heat Stress; 2) Air Quality and Noise; 3) Physical and Mental Wellbeing; 4) Lifestyle, Social Interaction and Physical Activity. Limerick is focused on themes 3 and 4 relating to:

- Parks and urban green areas;
- Grey infrastructure with green features (tree alleys, street trees, hedges, green verges) and
- External building greens (green roofs, green facade walls)

Limerick is one of nine partner cities in the URBACT Health and Greenspace Project, along with Lead Partner Budapest (HU), Espoo (FI), Messina (IT), Breda (NL), Santa Pola (ES), Suceava (RO) and Tartu (EE) and Poznan (PL). The object of the URBACT Health and Green Space Project is to support and enhance the provision of quality green infrastructure in urban areas for their health benefits.

Well-planned and designed green infrastructure can contribute to healthy urban living and climate change adaptation. Numerous studies have reported that green spaces have positive impacts on health and well-being.

This project will adopt a participatory approach to identifying challenges and solutions in relation to greenspace provision and design in Limerick: a stakeholder group called an URBACT local group (ULG) will be formed with representatives from the social, economic, and environmental sectors (e.g. city staff, NGOs, SMEs, universities, citizens, etc.). The ULG will aim to identify solutions to the needs and challenges of Limerick in relation to the role of green infrastructure in healthy urban living. The group will exchange learnings and best practice with the partner cities.

The output from the project will be an integrated action plan for greenspace in Limerick. This will be a policy instrument that will be used to respond in a concrete way to the specific challenge of dealing with the health risks associated with unsustainable urban development. This project runs from May 2020 to August 2022.

### **Horizon 2020 Go Green Routes**

The €10.5m Horizon 2020 GO GREEN ROUTES project, which will be led by the National University of Ireland Maynooth, aims to transform both environmental and human health and will comprise almost 40 partner organisations. The project will run for four years, commencing in September 2020.

Advancing mental health and well-being, the project's components will focus on nature-based enterprise, sustainable physical activity and digital, cultural and knowledge innovation. A knowledge ecosystem with urban communities will raise awareness about links between human and environmental health.

Limerick is one of six “Cultivating Cities” involved in this project. The others are Burgas, Lahti, Tallinn, Umea and Versailles. The consortium will cultivate technological and nature-based solutions for health across these six cities and lay a foundation for future implementation in “Seed Cities” (Munich, Germany, the Murcia region of Spain and in the Gzira municipality of Malta). The project also has partners in China, Mexico and Georgia, enabling a global knowledge exchange.

While Limerick has a rich network of greenspaces and habitats, an opportunity exists to further enhance the value of these areas by creating strong, multifunctional linkages between them, in keeping with the principles of the European Green Infrastructure Strategy. Such linkages, if properly planned and implemented, can provide a range of ecosystem services including creating ecological corridors for wildlife movement; providing active travel routes and encouraging healthier lifestyles; improving well-being through contact with nature; improving air quality; and even reducing flood risk where Sustainable Urban Drainage (SuD) features are included. GoGreenRoutes provides the opportunity to create those linkages and to implement nature-based solutions that focus on contributing to green infrastructure within the built environment.

The focus area for intervention as part of the GoGreenRoutes project is the Castletroy Urban Greenway. The overall vision is to develop the green area along and beside the greenway to enhance local biodiversity by creating ecological connectivity (corridors for wildlife), as well as providing opportunities for natural play, social engagement, contact with the natural environment and active recreation.

Planned monitoring of air quality, noise and biodiversity along this route as well as user surveys and other metrics determined by the project will allow the health benefits of this route to be assessed compared to the existing routes and travel modes.

### **Environmental Awareness**

The Environment Awareness Officer continues to deliver environmental initiatives in line with national policy and the Southern Regional Waste Management Plan 2015-2021, the Council's Litter Management Plan and with Limerick's European Green Leaf City programme of events. These initiatives include the An Taisce Green Schools programme 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. 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**

A series of webinars replaced the Annual Tidy Towns Seminar in February and March 2021. Promoting improvement and 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, residents' associations and local businesses. Fifty-one Limerick Groups entered the National Tidy Towns Competition in 2021. Groups are advised that when carrying out any work that they should follow the Covid guidelines in place at that time. In 2022 the Council will continue to support Tidy Towns Groups to assist them in their efforts to further improve their local areas.

### **Team Limerick Clean Up (TLC6)**

In 2020 the physical event did not take place because of Covid 19 restrictions. In 2021, despite the Covid 19 restrictions, TLC6 went ahead on the tag line 'Different But Doable'. For Limerick City and County Council TLC is a unique collaboration with communities, public agencies and private partners in terms of an environmental countywide initiative. The collaborative nature of TLC, with key stakeholders including the citizens of Limerick, around the county, along with key partners in Mr. Binman and the McManus Benevolent Fund, promotes sustainable environmental goals and life long learning in relation to the environment.

TLC6 preparation began in May 2020 with a competition to coincide with International Biodiversity day. Celebrating 2020's theme 'Our Solutions Are in Nature', in November 2020 an innovative initiative included a digital Christmas Card competition for primary schools across Limerick asking them to create a picture or take a photo of something which captures Limerick's winter biodiversity and to make a Christmas card.

The objective behind the physical event in 2021 was for everyone to do a few hours on Good Friday to help tidy-up their homes. Participants were asked to clean within their household boundaries as an expression of pride in your home place, neighbourhood, and Limerick, to clean within your own home boundary i.e. tidy up your garden, clean your windows or paint your gate. Over 8,000 registrations were received including over 2,600 children from primary schools. Plans for TLC7 for 2022 are underway.

### **Limerick Going for Gold**

The Council facilitated Limerick Going for Gold Environment Improvement 2021 Grant payments to Tidy Towns and community groups across the City and County. These grants are 50% funded by the JP McManus Charitable Foundation. Groups were advised to follow

HSE Covid related guidelines at all times. The Limerick Going for Gold Competition was postponed in 2021 due to Covid 19.

#### **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 156 on-the-spot fines to date in 2021 (estimated year-end = 188). Over 1,408 (1,700 outturn) complaints / queries have been received in 2021 and 2,357 inspections (estimated year-end 2,830) have been undertaken by enforcement staff. Similar activity levels are expected in 2022.

Grant assistance in 2021 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 cooperation 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, 40 Prosecutions were initiated to date in 2020. A total of 77 Directions were issued by our Authorised Officers, and 88 Statutory Notices issued either by Registered Post or by affixing to the relevant site. The Department issued 211 warning letters to date in 2020.

#### **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.

Deep cleaning of the City streets is carried out 3 times per year by contracting out washing of the streets. This contract service will discontinue from 2021, as the Council have purchased a Street Washer that will be available as demand required and therefore provide a much better, improved service for the City. The Council has also purchased equipment for cleaning street furniture and litter bins.

Sugar CRM facilitates tracking of some of the street cleaning works in particular illegal dumping. This continually improves the service, by removing waste in a timely fashion as notified by the public. Bonfire nights continue to be a challenge for the Council. SUGAR CRM IT system provides assistance in pinpointing locations for removal of waste in advance of the bonfire night.

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.

#### **Air, Noise, Water Pollution and Public Health**

209 complaints were closed in the nine months to the end of September 2020 with 285 having been received. 193 inspections were completed over the same period. At least 36 septic tank inspections have been scheduled under the National Inspection Plan for the final three months of the year. 8 Authorisations were issued to the operators of Vehicle Refinishing Installations.

#### **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. Limerick City and County Council manages approximately 255 cemeteries, of which 62 are active. Limerick City and County Council provides assistance in the management of cemeteries by Maintenance Committees who each receive an annual grant of €350. Maintenance, conservation and repair works continue to be carried out in our cemeteries by Limerick City and County Council staff with assistance by Limerick Civic Trust as and when required.

The Council will also seek to develop a Columbarium Wall in one of its city cemeteries to reflect the growing demand for alternative forms of burial. The Council are also in the process of advancing a design for a Columbarian Garden in Mount Saint Lawrence cemetery.

### **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 current plan has been evaluated and the evaluation has recommended that the current Regional Plans will be replaced with a National Waste Management Plan for the Circular Economy. The pre-draft statutory consultation period for the New Plan was completed in May and a Pre-Draft Submissions report is due to published with the proposals to publish a draft plan in April 2022, which will be followed by a further consultation period.

The Southern Region Waste Management Office co-ordinates a range of waste prevention, waste minimization and priority waste initiatives through the ten local authority areas in the region. The 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](http://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 DCCAE).

### **Limerick City and County Council Fire Service**

A sum of approximately €16.85m is provided for the Operation of Fire Service (E11) and €0.73m for Fire Prevention (E12) in 2021. Of the €16.85m spent on the operation of the Fire Service, 50% of this is expended on the wages of the whole time and retained fire-fighters (complement of 140 in the seven Fire Stations).

A sum of approximately €540k is provided for the ongoing maintenance of the 7 fire stations and the maintenance of fire fighting and rescue equipment in these fire stations. This includes provision for the inspection and replacement of personal protective equipment. A sum of approximately €400k is included for fire appliance and equipment maintenance and fuel. This includes provision for the new TETRA communications system for the fire service. The Council has a statutory responsibility to ensure that all fire service personnel are properly trained. This year the budget for the training of fire service personnel is €360k. 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 2021. Provision is made in Budget 2022 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 €686k 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 2022 include working towards progressing the national Keeping Communities Safe project, expanding the rollout of national Standard Operating Guidelines (SOGs) in the service and continuing the development of the pre-fire planning programme. Limerick City & County Council is the contracting authority for the provision and maintenance of a national fire alerting communications system.

#### **Limerick City and County Council Civil Defence**

An expenditure cost of over **€284k** is included in the budget to cover, salaries, training, travel and maintenance of the extensive list of equipment and buildings. An income figure of **€134,500**, is included which is primarily obtained as grant aid. Plans for 2022 include the operation of new Sonar equipment for search and rescue operations, completing the fit out of the new Civil Defence HQ as well as enhancing Limerick Civil Defence's profile within the City and County."

#### **Domestic Waste Collection Subsidy / Waiver Scheme**

During 2021 there were 3,200 subsidies / waivers issued. A provision of €310,000 has been included in the Revenue budget for 2022 to support this scheme.

## Division F

### Recreation & Amenity

Budget 2022



F- Recreation & Activity

Pictures Clockwise from top left –1. The wonderful Limerick Greenway – 40kms of pure heaven, 2. Glin Castle – St Patrick’s Day celebrations saw the greening of many of Limerick’s well known buildings, 3. Culture Night saw the return of some live audiences, 4. Newcastle West Regional Athletics Hub got under starter’s orders, 5. Limerick City of Gallery of Art exhibition celebrating being at home on the farm

### **Place-Making and Public Realm Department**

A new organisational structure came in effect on 1st July 2021. This restructuring responded to international, national and local priorities including climate change, housing, regeneration and the importance of creating quality places where people want to live, work, play and learn in. The creation of the Place-Making and Public Realm Department responds directly to the heightened appreciation of the importance of quality spaces and public places in the built and natural environment.

Placemaking 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. It seeks to create identity and a strong sense of place with outputs that improve health, happiness and wellbeing in addition to the addressing environmental issues.

Public realm generally refers to all areas to which the public have access such as streets, lanes, parks, bridges and open spaces. The work current work of the Place-making and Public Realm Department include high profile projects such as the Limerick Greenway, O'Connell Street Rejuvenation Project and the Coonagh Knockalisheen Distributor Road. Projects range in scale from €58 million euro at the upper end to small scale urban interventions such as parklets at Catherine Street, Limerick City and Newcastle West. Design and Delivery Services, which preceded the establishment of the Place-Making and Public Realm Department, was instrumental in the delivery of various social housing schemes such as the Rathbane Social Housing Scheme (43 Units) and Wallers Well Phase 2 (13 units) as well as projects such as the Castletroy Urban Greenway and refurbishment of Mungret College. The new department is set to expand in 2022 and build on the strengths of the current multidisciplinary team.

### **Parks and Landscaping**

The Council manages and maintains 22 Parks and Amenities throughout the City and County. The importance of the Council's Parks and Amenities and in general green spaces were highlighted as a result of Covid 19. The numbers using all facilities increased significantly. The Council also maintains 14 Playgrounds, 3 Skateboard Parks, 6 Adult Exercise Equipment units and 6 Multi Use Games Areas.

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 which are largely conditional on the resources and funding available.

Summer and winter bedding, flower tiers and hanging baskets “Bridges in Bloom” are provided at various locations to enhance our City. The Nursery at Corbally provides the flowers from seedlings and work continues for a number of months until the June Bank Holiday weekend when the tiers and baskets are distributed throughout the City. An additional 120 number flower baskets were provided this year for selected streets in the City Centre.

The Council upgraded the footpaths in a number of its existing Parks and amenities in 2021, People’s Park, O’Brien Park, Westfield Wetlands, Portland Park (Baggott Estate), Red Path, Ted Russell Park and Castletroy Park. The Council also provided additional amenity areas in the Borough field, Vartry field, Mayorstone Quarry and Caherdavin Green and these amenities have been welcomed by the various communities.

Expressions of Interest were sought for the sponsorship of roundabouts in the Metropolitan Area. A number of companies expressed an interest and these projects are being progressed.

Trees are 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. The Council planted 450 trees in the city and county in 2021 and continue to expand its tree planting programme.

It should be noted that the development of additional facilities, and the taking in charge of additional estates, places an ever-increasing demand on the Council in relation to maintenance and operational budgets and resources.

### **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/County network of branch libraries, a mobile library service, a school’s library service and the local history department. The Library continued to deliver a high quality service throughout 2021 and will work to increase our membership and enhance our range of services and activities in 2022.

A strong collection of books and other learning resources are the core of a good library service. In addition to our strong book lending service, 2021 saw a huge growth in the use of our online 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 2022.

In 2022, the library will continue to implement three major national library initiatives:

- Right to Read Campaign, Supporting Literacy
- Healthy Ireland at Your Library, Promoting Health and Wellbeing
- Work Matters at the Library, Supporting Business and Employment

To support these initiatives, a comprehensive book fund is required to develop and strengthen collections and provide for an additional targeted spend in these areas.

Limerick City and County Library Service will also continue to develop its Outreach Programmes in 2022. 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 online. The year-long programme of cultural and community engagement will include lectures; writer/ reader events; workshops; children's events; the Summer Reading Challenge; book clubs; and exhibitions. In 2022, the Library Service will introduce a new integrated national Library Management System designed to increase speed and efficiency of library operations while focusing on providing new and innovative ways to deliver a high level of service to our library community.

#### **Education Officer Three Muses**

As a contribution to The Three Muses Education Officer cost The Museum and LCGA are each contributing €14,000 from their Revenue budgets to this project.

#### **Decade of Commemoration Events**

Limerick City & County Council will continue to support a series of commemoration events as part of the National Decade of Commemoration. A Commemoration Programme will be run in 2022 focusing on significant events in Limerick.

#### **Limerick Museum**

Limerick Museum aims to develop a number of partnerships with other cultural institutions and the education sector in 2022. In addition to expanding its tourism potential, Limerick Museum will also develop its outreach programme. As part of the Three Muses Project 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. It is hoped to resume our programme of live exhibitions post-Covid and to enhance our online offer.

#### **Limerick City Gallery Of Art 2022**

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). Procurement for the system components and design and testing allowed the programme to fully roll out in 2021.

### **Culture and Arts Department**

#### **Creative Ireland**

Creative Ireland is the Government's Legacy Programme for Ireland 2016 – a five-year initiative, from 2017 to 2022 - which places creativity at the centre of public policy. A number of projects were planned and delivered during 2021 as a result of the investment from the Department.

#### **Successful applications for Climate Action Project and Creativity in Older Age**

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 €118,889. This will see five Limerick community groups identify an aspect of decarbonisation that matters to them and work with a creative partner to explore and enable behavioural change in their daily lives. This project is a collaboration between Limerick Arts Office, Urban Innovation and the University of Limerick and partners.

Limerick Arts Office, Limerick City and County Council had two successful applications to the Creativity in Older Age 2021 challenge fund. Musicians on Call, which secured €23,155 in funding.

In Limerick musicians called on residents in St Camillus Hospital, Limerick and St Ita's Hospital, Newcastle West. Yard Duets, with Dance Limerick, secured €15,142, to bring four dance artists associated with Limerick together to develop two new, short dance works for presentation at residential care homes.

### **Made in Limerick Grants 2021**

Twelve applications were recommended for funding, with a total of €40,000 being awarded to a diverse range of high-quality projects and events.

### **Cruinniú na nÓg 2021**

A national day of creativity for children and young people, Cruinniú na nÓg, took place on Saturday 12 June.

### **Youth**

Funded by Creative Ireland, Limerick's Future Creators project premiered a film 'Outside is Inside Now' on Culture Night 2021. This film is a collaboration between the Irish Aerial Creation Centre Youth Performance Group (IACCYPG), the Irish Chamber Orchestra Youth Orchestra (ICOYO), and the Límrockers Crú and showcases the collaborative work of the collective with an original storyline and choreography. ELF ran a new recruitment campaign in October 2021 and have also added a new age bracket for those aged 18-22.

### **Limerick City and County Council Culture and Arts activities 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**

The bursaries and grants awarded are listed below:

- *Tyrone Guthrie Bursary 2021*
- *Grants under the Arts Act 2021*
- *Individual Arts Bursary Awards Scheme 2021*
- *Dolores O'Riordan Music Bursary 2021*
- *Engine Short Film Bursaries 2021*
- *Limerick Theatre Bursaries 2021*
- *Summer School Bursaries*
- *Words Ireland National Mentoring Programme 2021*
- *PLATFORM 31*
- *Stony Thursday Book*
- *Supports to Artists*
- *Limerick's Residential Artist Apartments Scheme*
- *River Residencies, Arts Council, Invitation to Collaboration*
- *Visual Artists Ireland Professional Development*



- *Arts and Disability Training*

## **2. Rural Arts and Excellence**

- *Eigse Michael Hartnett Literary & Arts Festival 2021*
- *Castleconnell Autumn Series Concerts 2021*
- *Sliabh Luachra Residency*
- *Poetry Town – Adare*
- *Words Move - Festival in a Van*

## **3. Young People Children and Education**

- *Artist in Schools*
- *Limerick Artist in Schools Programme 2021/2022*
- *Integrated Dance Programme*
- *The County Limerick Youth Theatre*
- *Limerick Youth Choir*

## **4. Festivals and Events**

### **Festivals & Events Grant Scheme 2021/22**

Limerick City and County Council provided further strategic investment in Festivals and Events in 2021, through competitive open call, to the sum of €211,000. This year's fund included a €6,000 contribution in partnership with Fáilte Ireland's Regional Festivals and Participative Events. Forty applications were received with a total ask of €649,221.45. Twenty-eight applicants for combined funding of €211,000, with this recommendation approved at the Full Council meeting of the 27th of September.

### **Limerick Festivals and Events Strategy 2020-2030**

The development of a strategy for festivals and events in Limerick has been ongoing during 2021 with appointed consultant, Festivals and Events International. The development of this strategy is part of the actions under the Limerick 2030 Strategy, Limerick Tourism Strategy and Limerick Cultural Strategy to support the ongoing transformative revitalisation of Limerick, as aligned with the Limerick Edge and Embrace Brand.

### **Delivery of Civic Festivals**

Five civic festivals fall under the remit of Limerick City and County Council; i) St. Patrick's Day, ii) The International Marching Band Championships iii) Riverfest iv) Culture Night and v) Christmas in Limerick.

#### **i) St Patrick's Festival**

The Arts Office, in partnership with Fáilte Ireland, grant aided 16 cultural & community organisations to assist them in providing on line content for inclusion in a virtual festival and to partake in the Destination Greening Initiative.

Destination Greening presented a slideshow of a selection of Limerick buildings that had “gone green” as part of the Limerick City and County Council/ Fáilte Ireland initiative. More than 40 buildings were involved including King John’s Castle, St Mary’s Cathedral, Hunt Museum, Askeaton Friary, Desmond Castle in Newcastle West, Foynes Flying Boat and Maritime Museum, Friar’s Gate Theatre in Kilmallock, Glin Castle, along with our own offices in Merchant’s Quay, Dooradoyle, Rathkeale, Newcastle West & Kilmallock.

#### **ii) International Band Championships**

In 2021, it was decided in light of the Covid 19 situation that the International Band Championships be postponed. It is hoped to see the international bands marching through the city again in 2022.

#### **iii) Riverfest**

Limerick City & County Council, in partnership with Draw Out – Urban Exhibitionists, Ormston House & Open House Limerick, created three distinct cultural trails that could be enjoyed throughout the summer, in a safe manner in accordance with Covid-19 restrictions.

#### **iv) Culture Night 2021 / Oíche Chultúir 2021**

Culture Night Limerick returned on Friday 17th September. At the centre of the programme were two live outdoor hubs with a full line up of talks, workshops, music, magic and design, at the Hunt Museum and the Milk Market.

#### **v) Christmas in Limerick**

The focus this year was on Christmas Hubs, the Georgian Market, King John’s Castle and Limerick’s Milk Market, City Centre Locations (Bedford Row and Thomas Street) and the Medieval Quarter, which will draw footfall around the city, attract people to shop local and support the local economy during the festive season. A Christmas Train returns in 2021, to move people around the city and between the Christmas Hubs. Limerick City & County Council worked with a range of local stakeholders to programme events.

#### **International Partnerships European Projects**

Limerick Arts Office are participating in Creative Europe funded projects as an associate partner on 1. School of Participation, led by Walk the Plank (UK), 2. TRAINART led by consorzio marche spettacolo (Italy) and 3. Collective Moves: Libertalia Labs and Performances.

### **UL Hospitals Arts Committee**

Limerick Arts Office are working in partnership with UL Hospitals Arts Committee on a loans exhibition from our art collection by the end of the year.

### **Helium Arts**

Helium Arts are delivering their programme for children and young people with chronic illnesses. Limerick Arts Office have supported the Helium Arts through the Limerick City & County Council Strategic Fund.

### **Arts as an Intervention for Maternal Wellbeing**

This project at the University Maternity Hospital Limerick, UMHL, funded by Healthy Ireland through the CYPSC. Limerick Arts Office are supporting this project through the Limerick City & County Council Strategic fund.

### **Community Development Funding Streams**

In 2021, €1.5 million was awarded to Limerick City and County Council from the Department of Rural and Community Development under the RRDF (Third Call, Category 1) for capital works to expand and enhance the Foynes Flying Boat Maritime Museum and an integrated E-hub within the Museum's operation. This project has progressed into the construction phase.

During 2021 the Urban and Rural Development Department submitted applications to the Department of Rural and Community Development for funding under the RRDF (Third Call Category 2) for tourism infrastructure projects. This includes works to develop visitor attractions and Greenway services in derelict railway buildings on the Limerick Greenway (RRDF). The Council's Urban and Rural Community Development Department worked in cooperation with the Tourism Department in the implementation of projects that were approved for funding under the Rural Regeneration and Development Fund (RRDF): namely, infrastructural works including the tarmacadam surface on the Limerick Greenway (capital works are now completed); the West Limerick Tourism Gateway centred on heritage tourism in Newcastle West.

In terms of other large-scale capital funding streams in 2019, two proposals were submitted to the Department of Transport Tourism and Sport under the Large Scale Sports Capital Infrastructure Fund (LSSIF). Both proposals were successful and are underway. The projects are for the construction of a Regional Athletics Hub in Newcastle West (grant of €1.256 million from the LSSIF towards construction costs) and for emergency works to deal with flooding issues at Askeaton Pool and Leisure (€627k in grant funding) and are being delivered by the Property and Facilities Department within the Community Tourism and Culture Directorate.

The Urban and Rural Community Development Department worked in cooperation with the Vacancy and Dereliction Team in the Property and Facilities Department to secure funding for an innovative project to develop rural housing in towns and villages (€2.5 million grant from RRDF). This has progressed into implementation in five target towns and villages.

Following successful applications to the Department of Rural and Community Development for CLAR, Outdoor Recreation Infrastructure Scheme (ORIS) and the Town and Village Renewal Scheme in 2020, works began on the delivery of a total allocation of €1,885,171 in 2021. These include CLÁR receiving €133,100, ORIS €721,210 and Town and Village Renewal projects to the value of €1,030,861. Small capital works have commenced on the additional Accelerated Measure with 12 projects approved €350,960 to assist communities in addressing the challenges of Covid-19. Under the Town and Village Streetscape Enhancement Measure Limerick were approved funding of €291,783.78 to improve the visual appearance of streetscapes in 79 premises in Bruff, Askeaton, Kilmallock, Rathkeale, Abbeyfeale and Newcastlewest.

During 2021, the Urban and Rural Development Department submitted 25 applications to the Department of Rural and Community Development for funding under CLÁR, Outdoor Recreation Infrastructure Scheme (ORIS) and the Town and Village Renewal Scheme for various infrastructure projects as outlined under the government policy for Rural Ireland, 'Our Rural Future'. As funding opportunities arise, the URCD will continue to engage with communities and key stakeholders to collaborate in identifying projects suitable for investment under the National Planning Framework: Ireland 2040 and will lead on the development and submission of applications to such programmes.

#### **Local Community Development Committee (LCDC)**

The Local Community Development Committee (LCDC) continued to oversee the development of community programmes and funding streams in 2021 and has been proactive in its functions, meeting remotely despite Covid19 restrictions 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 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 €1,802,711 was approved since Septmebr 2020 across 47 projects up to and including October 2021 bringing the total value of funding approved to €9,163,350.44 million. In October 2021 a further €180

million to the LEADER programme for the period 2023-2027 was announced by the Department of Rural and Community Development.

The LCDC monitors the implementation of the Social Inclusion & Community Activation Programme (SICAP) in Limerick with a budget of €2.251 million per annum from 2020 (with the Department of Rural and Community Development applying a 5% increase to the annual budget in 2020 compared with earlier years). 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 - €539,242
- Limerick Urban (21-2) Paul Partnership - €1,276,321
- Limerick East Rural (21-3) Ballyhoura Development Ltd - €435,426.

In 2021, the LCDC continued to monitor and administer the programme to tackle poverty, social exclusion and long-term unemployment based on a community development approach. In 2021, the SICAP programme was extended by one year, to run until the end of 2023. The mid-year review in 2021 showed good performance of the programme in all three areas of Limerick and a strong local response to the needs that emerged in the challenging conditions of Covid-19. Performance of SICAP in Limerick in both urban and rural areas during 2021 was verified as satisfactory by Pobal where targets set are already exceeded or in line to be achieved by the end of 2021.

The LCDC also, on behalf of the Department of Rural & Community Development allocated funding under the Community Enhancement Programme during 2020. The Community Enhancement Programme provides funding to community groups across Ireland to enhance facilities in disadvantaged areas. In 2021 the LCDC approved and allocated €168,000 to 71 groups under the Community Enhancement Programme (CEP). This years CEP focused on providing funding to community groups across Ireland to enhance facilities in disadvantaged areas. The key theme of this year's programme was supporting groups as they re-open services that were closed due to Covid 19.

The LCDC approved and allocated funding of €62,071 for 39 community groups under the Covid 19 Emergency Funding Round 2 Scheme during 2021. This is to assist voluntary and community groups/organisations in their response to the Covid 19 Pandemic for a range of services being provided such as meals on wheels, services for migrants, children, the elderly and health and wellbeing projects. The funding allocated acknowledges all the hard work that community organisations across Limerick continue to carry out during the COVID-19 pandemic and their contribution towards supporting the people of Limerick.

Limerick City and County Council was approved €250,000 under the Slainte 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). The areas selected for funding are Garryowen, Ballynanty and Johnsgate and the projects entail improvement/enhancement works to public/green areas. Works will commence in 2021.

#### **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 2021 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 elections underway to fill the remaining 5 vacancies in order to be considered for ratification by the full Council before December 2021.

#### **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 2021, the implementation of the Age Friendly Strategy continued, although it was slightly curtailed by COVID. 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.

#### **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 HSE. In 2021, funding was received to implement Healthy Ireland initiatives locally along with additional funding approved mid-year to extend the current

programme of actions and mental health initiatives currently funded under the Healthy Limerick grants scheme. Limerick City and County Council is leading this initiative in partnership with a range of stakeholders including the Limerick Food Partnership, SHEP and local communities.

Healthy Limerick received Community Resilience funding as part of Healthy Ireland's "Keep Well Campaign" in response to Covid 19. The initiative was aimed at showing people of all ages how we can mind our own physical and mental health and wellbeing by adding healthy and helpful habits to our daily and weekly routines.

### **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 continues to be a contributing member of the EU Intercultural Cities Programme.

### **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 €20,000 to develop young people's participation in local Comhairle and a national Dáil na nÓg. 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.

The DCEDIY also provided additional funding of €5000 for Comhairle na nÓg for 2021 to be spent on the implementation of a Stakeholder Engagement Plan as per Comhairle na nÓg Five Year Development Plan.

## **COVID 19**

In mid-March 2020, the Limerick COVID Community Response was initiated. The Response management team, put in place a structure that would support our communities through the COVID 19 pandemic. A Freephone call line was established that provided access to both physical and softer supports for older people and the medically compromised who were shielding from the virus. The Council continues to roll out COVID 19 Government initiatives across Limericks communities and continues to maintain the operation of the Freephone service.

## **Sport and Leisure**

Provision has been made to support sports and leisure facilities in the City and County including Grove Island Leisure Centre, Askeaton Leisure Centre and Rathbane Golf Course. While individual management arrangements are in place for each facility, provision is made for ongoing maintenance and investment in equipment to protect the Council's assets for the long term. Rathbane Golf Course won the All Star Public Golf Course of the year in 2021. The Council will continue to work in partnership with sport's national governing bodies to encourage the development of, and participation in, sport and recreation in Limerick City and County. The Council will continue to enhance the delivery of sport and leisure facilities in 2022. The development of the new Regional Athletics Hub in Newcastle West is in progress with works due to completed by May 2022. The development of a Sports and Recreation Strategy is continuing to be developed. This strategy will guide the investment toward areas where an under-investment in facilities is identified. LCCC secured funding for upgrade works on Askeaton Pool & Leisure Centre. The works are due to commence in Quarter 1 of 2022. LCCC continues to provide public liability insurance for 20 Community Playgrounds.

## **Limerick Sports Partnership**

In 2021 Limerick Sports Partnership (LSP) secured funding to the value of €1,400,000 (includes Core, Education, Dormant Accounts, and programme funding) from multiple funders to assist with its operations and programme delivery. Additional funds were secured for 2021 under the Covid Resilience fund for clubs and community groups to "return to sport safely". Key funders are Sport Ireland, LCETB YP Fund, HSE, Limerick City and County Council and the Dormant Accounts programme. These funds are utilised by the LSP staff team comprising of 11 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 2021 over 26,000 participants engaged in programmes, events, and education initiatives throughout the year.



The LSP is facilitating 4 Community Sports Hubs which host part time and full-time facilitators in Croom, Athlunkard, 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 2021 we were also successful in securing €175,000 plus €140,000 for an Active Cities project in association with Dormant Accounts. This will be a 3-year project with funding supports for a 3-year period. LCCC and UL are key partners on this project.

The Limerick Sports Partnership Strategic Plan 2016-2020 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.

We endeavor to tackle the health inequalities coupled with providing education and training to sporting clubs and community groups so that proper Governance is in place in club structures. Sport and Physical Activity is key to supporting physical and mental well-being.

## Division G / H / J

### Agriculture, Education, Health, Welfare & Support Services



Pictures Clockwise from top left – 1. Diverse Screen support for aspiring actors and producers, 2. Dodo Reddan Street Art – one of the many around celebrating Limerick people and culture, 3. Mayor unveils bronze wreath unveiled at War of Independence Memorial as part of Decade of Centenaries Commemorations, 4. Launch of Learning Limerick Festival, 5. Residents in St Camillus Hospital enjoying the Musicians on Call programme

**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 rehomed 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 2022 is Euro 133,000 which is 50% funded.

### **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 2022 to our elected members through the work of specific 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 and use 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 2022 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 2022 ICT will continue to implement Capital projects included in the ICT Capital Infrastructure Programme, these include:

- Implement & monitor Security Operations Centre (SOC).
- Security patching of all systems.
- Replace Core Active Equipment in Merchants Quay and Dooradoyle.
- Migration of Microsoft Exchange 2013 to Exchange Online.
- Configure Merchants Quay and Dooradoyle Firewalls in High Availability mode.
- Install new Communications cabinet third floor Merchants Quay with fibre connectivity to the main data centre.
- Upgrade Wi-Fi Controller and associated Access Points in Council Offices.
- Procurement and commence implementation of new Service Provider for WAN Connectivity to remote offices.
- Continue Disaster Recovery testing.
- Continue PC replacement programme, rollout 150+ new Desktops.
- Providing Cyber Security awareness and induction training to users.
- 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 County Development Plan. Having a tech forward mindset is positioning the region as an innovative and data driven proposition which attracts and supports foreign and indigenous investment. With the appointment of a new Head of Digital Strategy from the private sector, Limerick is poised to bring about a new wave of technology innovations that will advance the region's ability to address today's challenges. With the next digital strategy under development, challenges regarding climate change, digital inclusion, citizen services, data 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 the strategic investment in the right tools. Limerick has reached a new level of digital maturity, which has been evident during the ongoing pandemic. Smart Limerick has been acknowledged for its stellar capability in the provision of digital services, which allowed for a quick transition to remote working throughout the Covid-19 pandemic, without a break in critical services. 2021 has been a transitional period with new leadership, new energy and a new focus to bring 21st century solutions to 21st century problems. Limerick's digital maturity will continue to grow in the years to come with the right investment in the right tools at the right time.

### **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 Covid 19 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 ten Associated Companies and Health and Safety. Corporate Services and Governance is also responsible for the maintaining of Limerick's Register of Electors as well as the archives and records management service including the LITe programme, which is delivering a streamlined digital records management system to all departments. The newly created Requisition Oversight Unit within the Procurement Section provides additional governance and oversight in the area of public expenditure.

## **SECTION 2**

### **DRAFT ANNUAL BUDGET 2022**

#### **TABLES A-F**



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

Summary by Service Division						
	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	795,482,602	793,329,179	2,153,423	2.7%	3,296,472	4.1%
B Road Transport & Safety	47,013,010	28,329,247	18,683,763	23.6%	20,013,602	24.8%
C Water Services	16,471,573	16,135,330	336,243	0.4%	414,377	0.5%
D Development Management	24,931,389	10,153,753	14,777,636	18.7%	13,440,871	16.7%
E Environmental Services	37,191,980	10,822,830	26,369,150	33.3%	26,076,522	32.4%
F Recreation and Amenity	14,580,049	887,485	13,692,564	17.3%	13,848,389	17.2%
G Agriculture, Education, Health & Welfare	1,327,103	571,062	756,041	1.0%	745,055	0.9%
H Miscellaneous Services	15,234,154	12,771,051	2,463,103	3.1%	2,755,928	3.4%
	<b>952,231,860</b>	<b>872,999,937</b>	<b>79,231,923</b>	<b>100.0%</b>	<b>80,591,216</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>872,999,937</b>	<b>79,231,923</b>		<b>80,591,216</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		19,952,507	19,952,507			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>19,952,507</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>59,279,416</b>			
Value of Base Year Adjustment						
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>59,279,416</b>			
Net Effective Valuation	<b>(E)</b>		221,439,711			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>0.2677</b>			

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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>						
A01 Maintenance/Improvement of LA Housing Units		12,052,841		1,681,567	11,967,100	11,984,069
A02 Housing Assessment, Allocation and Transfer		954,076		20,364	969,559	1,055,601
A03 Housing Rent and Tenant Purchase Administration		1,482,234		16,719,696	1,459,611	1,466,136
A04 Housing Community Development Support		935,716		31,284	996,113	1,013,102
A05 Administration of Homeless Service		7,399,187		6,480,313	8,378,632	7,882,608
A06 Support to Housing Capital Prog.		3,743,802		1,217,506	4,084,859	4,130,781
A07 RAS and Leasing Programme		15,465,179		15,297,546	12,540,461	12,547,118
A08 Housing Loans		947,854		632,135	993,539	1,024,831
A09 Housing Grants		1,065,472		6,688	1,148,167	1,152,199
A11 Agency & Recoupable Services		2,201,574		2,009,000	2,232,298	2,265,798
A12 HAP Programme		749,234,667		749,233,080	659,239,948	693,526,474
<b>Division A Total</b>		<b>795,482,602</b>		<b>793,329,179</b>	<b>704,010,287</b>	<b>738,048,717</b>
					<b>700,892,295</b>	<b>734,752,245</b>

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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>						
B01 NP Road - Maintenance and Improvement		1,856,518		1,259,731	2,676,360	1,867,028
B02 NS Road - Maintenance and Improvement		475,146		201,944	769,709	439,909
B03 Regional Road - Maintenance and Improvement		13,009,910		8,533,708	13,808,141	13,296,083
B04 Local Road - Maintenance and Improvement		22,521,381		14,403,173	21,609,798	22,679,213
B05 Public Lighting		2,746,004		9,011	3,376,104	3,400,219
B06 Traffic Management Improvement		1,689,320		278,944	1,662,128	1,663,797
B07 Road Safety Engineering Improvement		744,524		428,005	740,778	767,127
B08 Road Safety Promotion/Education		816,951		17,351	759,014	729,001
B09 Car Parking		1,353,794		2,472,417	1,471,697	1,484,394
B10 Support to Roads Capital Prog.		800,084		19,698	1,376,588	1,021,384
B11 Agency & Recoupable Services		999,378		705,265	886,324	1,102,514
<b>Division B Total</b>		<b>47,013,010</b>		<b>28,329,247</b>	<b>49,136,641</b>	<b>48,450,669</b>
					<b>29,006,577</b>	<b>28,437,067</b>

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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>						
C01 Water Supply		9,070,703		9,070,703	8,845,413	8,838,118
C02 Waste Water Treatment		3,774,255		3,774,254	3,684,122	3,675,898
C04 Public Conveniences		163,188		5,000	160,082	5,000
C05 Admin of Group and Private Installations		2,851,737		2,693,682	2,809,815	2,690,534
C06 Support to Water Capital Programme		480,770		480,771	546,647	545,279
C07 Agency & Recoupable Services		110,920		110,920	86,012	85,819
C08 Local Authority Water and Sanitary Services		20,000		-	20,000	-
<b>Division C Total</b>		<b>16,471,573</b>		<b>16,135,330</b>	<b>16,152,091</b>	<b>16,255,025</b>
					<b>15,857,926</b>	<b>15,840,648</b>

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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>						
D01 Forward Planning		1,759,174		182,179	1,735,289	1,761,303
D02 Development Management		3,833,330		921,321	2,696,163	3,032,455
D03 Enforcement		876,183		73,171	948,548	955,269
D04 Industrial and Commercial Facilities		25,547		20,134	29,359	29,708
D05 Tourism Development and Promotion		2,418,998		25,411	2,161,263	2,233,757
D06 Community and Enterprise Function		1,694,932		350,256	1,579,774	1,468,054
D07 Unfinished Housing Estates		131,438		2,664	149,111	150,959
D08 Building Control		168,616		10,524	195,410	196,303
D09 Economic Development and Promotion		9,741,052		5,509,812	9,018,871	13,690,707
D10 Property Management		1,419,614		595,704	1,376,048	1,320,351
D11 Heritage and Conservation Services		370,431		171,588	311,940	313,840
D12 Agency & Recoupable Services		2,492,074		2,290,989	2,489,389	2,493,460
<b>Division D Total</b>		<b>24,931,389</b>		<b>10,153,753</b>	<b>22,691,165</b>	<b>27,646,166</b>
					<b>9,559,796</b>	<b>14,205,295</b>

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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>						
E01 Landfill Operation and Aftercare		584,678		105,974	615,678	619,677
E02 Recovery & Recycling Facilities Operations		639,075		201,732	631,853	632,731
E03 Waste to Energy Facilities Operations		285,211		401,533	293,295	293,892
E04 Provision of Waste to Collection Services		326,565		-	326,696	327,023
E05 Litter Management		1,061,958		305,239	1,063,522	1,078,209
E06 Street Cleaning		5,072,405		94,700	5,083,519	5,110,742
E07 Waste Regulations, Monitoring and Enforcement		748,154		354,463	724,452	749,879
E08 Waste Management Planning		2,654,688		2,215,313	1,595,989	2,321,133
E09 Maintenance of Burial Grounds		1,664,179		820,176	1,482,028	1,489,371
E10 Safety of Structures and Places		622,002		199,103	571,567	581,412
E11 Operation of Fire Service		16,850,890		1,676,935	16,617,531	16,667,658
E12 Fire Prevention		730,879		409,079	803,676	807,621
E13 Water Quality, Air and Noise Pollution		1,096,339		28,511	1,103,889	1,125,971
E14 Agency & Recoupable Services		3,744,957		3,100,072	3,940,046	4,654,145
E15 Climate Change and Flooding		1,110,000		910,000	85,000	1,092,455
<b>Division E Total</b>		<b>37,191,980</b>		<b>10,822,830</b>	<b>34,938,741</b>	<b>37,551,919</b>
					<b>9,106,122</b>	<b>11,475,397</b>

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

Division & Services	2022			2021		
	Expenditure		Income		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>						
F01 Leisure Facilities Operations		495,507		274	808,613	1,117,060
F02 Operation of Library and Archival Service		6,567,324		138,672	6,407,888	6,495,460
F03 Outdoor Leisure Areas Operations		3,694,795		49,602	3,645,565	3,678,355
F04 Community Sport and Recreational Development		610,440		152,512	533,020	535,173
F05 Operation of Arts Programme		3,192,435		546,425	2,787,064	3,052,588
F06 Agency & Recoupable Services		19,548		-	7,238	7,771
<b>Division F Total</b>		<b>14,580,049</b>		<b>887,485</b>	<b>14,189,388</b>	<b>14,886,407</b>
					<b>849,167</b>	<b>1,038,018</b>

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021								
Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		226,688		3,801	219,855	221,382	3,134	2,775
G02 Operation and Maintenance of Piers and Harbours		10,000		5,000	10,000	10,000	5,000	5,000
G04 Veterinary Service		948,068		497,935	983,030	992,277	546,321	544,737
G05 Educational Support Services		139,086		64,326	134,000	134,136	63,500	63,500
G06 Agency & Recoupable Services		3,261		-	3,009	3,272	-	-
<b>Division G Total</b>		<b>1,327,103</b>		<b>571,062</b>	<b>1,349,894</b>	<b>1,361,067</b>	<b>617,955</b>	<b>616,012</b>



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

Division & Services	2022			2021		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>						
H01 Profit/Loss Machinery Account		3,181,328		2,546,935	3,295,554	3,337,202
H02 Profit/Loss Stores Account		208,109		163,085	214,686	217,913
H03 Administration of Rates		6,968,237		235,149	6,976,977	6,991,821
H04 Franchise Costs		187,890		2,268	231,946	233,742
H05 Operation of Morgue and Coroner Expenses		434,568		6,333	426,622	428,491
H06 Weighbridges		22,377		-	21,456	21,504
H07 Operation of Markets and Casual Trading		14,067		40,306	15,708	16,008
H08 Malicious Damage		-		-	-	-
H09 Local Representation/Civic Leadership		2,141,384		412,665	1,828,773	1,851,585
H10 Motor Taxation		989,835		92,576	999,931	1,006,782
H11 Agency & Recoupable Services		1,086,359		9,271,734	753,736	765,262
<b>Division H Total</b>		<b>15,234,154</b>		<b>12,771,051</b>	<b>14,765,389</b>	<b>14,870,310</b>
<b>OVERALL TOTAL</b>		<b>952,231,860</b>		<b>872,999,937</b>	<b>857,233,596</b>	<b>899,070,280</b>
					<b>778,009,800</b>	<b>12,114,382</b>
						<b>818,479,064</b>

*No Table C*

Table D		
ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES		
Source of Income	2022 €	2021 €
Rents from Houses	194,447,886	173,370,117
Housing Loans Interest & Charges	503,155	448,155
Parking Fines & Charges	2,126,700	1,926,700
Irish Water	12,971,498	12,694,790
Planning Fees	871,500	691,500
Landfill Charges	139,500	139,500
Fire Charges	1,081,659	1,081,659
Local Authority Contributions	3,246,357	3,412,445
Superannuation	2,033,009	2,033,008
NPPR	400,000	350,000
Other income	14,597,808	14,349,577
<b>Total Goods &amp; Services</b>	<b>232,419,072</b>	<b>210,497,451</b>

Table E		
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES		
	2022 €	2021 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	596,946,873	524,815,261
Road Transport & Safety	300,000	-
Water Services	2,893,680	2,893,680
Development Management	2,865,274	2,566,635
Environmental Services	1,908,280	1,038,280
Miscellaneous Services	6,802,174	6,161,826
<b>Sub-total</b>	<b>611,716,281</b>	<b>537,475,682</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	24,194,157	25,127,343
Defence	144,500	144,500
Arts Council	267,500	262,500
Transport	235,000	315,000
Enterprise, Trade & Employment	3,618,025	3,861,922
Other	405,402	325,402
<b>Sub-total</b>	<b>28,864,584</b>	<b>30,036,667</b>
<b>Total Grants &amp; Subsidies</b>	<b>640,580,865</b>	<b>567,512,349</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		7,406,559	7,359,031	7,310,638
A0102 Maintenance of Traveller Accommodation Units		980,618	771,069	831,069
A0103 Traveller Accommodation Management		531,090	471,831	460,382
A0104 Estate Maintenance		142,000	172,000	172,000
A0199 Service Support Costs		2,992,574	3,193,169	3,209,980
<b>A01 Maintenance/Improvement of LA Housing Units</b>		<b>12,052,841</b>	<b>11,967,100</b>	<b>11,984,069</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		642,063	667,084	747,770
A0299 Service Support Costs		312,013	302,475	307,831
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>954,076</b>	<b>969,559</b>	<b>1,055,601</b>
A0301 Debt Management & Rent Assessment		405,267	453,270	453,270
A0399 Service Support Costs		1,076,967	1,006,341	1,012,866
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,482,234</b>	<b>1,459,611</b>	<b>1,466,136</b>
A0401 Housing Estate Management		270,000	240,000	240,000
A0403 Social and Community Housing Service		15,000	38,000	38,000
A0499 Service Support Costs		650,716	718,113	735,102
<b>A04 Housing Community Development Support</b>		<b>935,716</b>	<b>996,113</b>	<b>1,013,102</b>
A0501 Homeless Grants Other Bodies		6,921,446	7,400,000	6,900,000
A0502 Homeless Service		-	520,000	520,000
A0599 Service Support Costs		477,741	458,632	462,608
<b>A05 Administration of Homeless Service</b>		<b>7,399,187</b>	<b>8,378,632</b>	<b>7,882,608</b>
A0601 Technical and Administrative Support		1,490,134	1,956,081	1,982,610
A0602 Loan Charges		635,801	611,794	611,794
A0699 Service Support Costs		1,617,867	1,516,984	1,536,377
<b>A06 Support to Housing Capital Prog.</b>		<b>3,743,802</b>	<b>4,084,859</b>	<b>4,130,781</b>
A0701 RAS Operations		9,912,000	9,912,000	9,912,000
A0702 Long Term Leasing		4,873,080	2,193,080	2,193,080
A0799 Service Support Costs		680,099	435,381	442,038
<b>A07 RAS and Leasing Programme</b>		<b>15,465,179</b>	<b>12,540,461</b>	<b>12,547,118</b>
A0801 Loan Interest and Other Charges		678,375	659,946	680,946
A0802 Debt Management Housing Loans		179,100	183,399	183,399
A0899 Service Support Costs		90,379	150,194	160,486
<b>A08 Housing Loans</b>		<b>947,854</b>	<b>993,539</b>	<b>1,024,831</b>
A0901 Housing Adaptation Grant Scheme		680,264	723,256	723,256
A0999 Service Support Costs		385,208	424,911	428,943
<b>A09 Housing Grants</b>		<b>1,065,472</b>	<b>1,148,167</b>	<b>1,152,199</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A1101 Agency & Recoupable Service		2,004,000	2,067,923	2,096,423
A1199 Service Support Costs		197,574	164,375	169,375
<b>A11 Agency &amp; Recoupable Services</b>		<b>2,201,574</b>	<b>2,232,298</b>	<b>2,265,798</b>
A1201 HAP Operation Costs		745,094,290	655,370,053	689,538,304
A1299 HAP Service Support Costs		4,140,377	3,869,895	3,988,170
<b>A12 HAP Programme</b>		<b>749,234,667</b>	<b>659,239,948</b>	<b>693,526,474</b>
<b>Division A Total</b>		<b>795,482,602</b>	<b>704,010,287</b>	<b>738,048,717</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		596,946,873	524,815,261	558,610,337
Other		250,000	170,000	170,000
<b>Total Government Grants &amp; Subsidies</b>		<b>597,196,873</b>	<b>524,985,261</b>	<b>558,780,337</b>
<b>Goods &amp; Services</b>				
Rents from Houses		194,447,886	173,370,117	173,293,292
Housing Loans Interest & Charges		503,155	448,155	448,155
Superannuation		326,851	359,189	318,022
Other income		854,414	1,729,573	1,912,439
<b>Total Goods &amp; Services</b>		<b>196,132,306</b>	<b>175,907,034</b>	<b>175,971,908</b>
<b>Division A Total</b>		<b>793,329,179</b>	<b>700,892,295</b>	<b>734,752,245</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		121,425	211,900	102,200
B0102 NP - Pavement Overlay/Reconstruction		-	470,000	-
B0103 NP - Winter Maintenance		159,500	-	159,500
B0105 NP - General Maintenance		957,399	1,481,516	1,085,563
B0106 NP - General Improvements Works		300	300	300
B0199 Service Support Costs		617,894	512,644	519,465
<b>B01 NP Road - Maintenance and Improvement</b>		<b>1,856,518</b>	<b>2,676,360</b>	<b>1,867,028</b>
B0201 NS - Surface Dressing		72,439	105,641	56,141
B0204 NS - Winter Maintenance		49,500	-	49,500
B0206 NS - General Maintenance		74,561	446,544	113,044
B0299 Service Support Costs		278,646	217,524	221,224
<b>B02 NS Road - Maintenance and Improvement</b>		<b>475,146</b>	<b>769,709</b>	<b>439,909</b>
B0301 Regional Roads Surface Dressing		1,042,705	755,884	1,027,600
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		7,206,140	6,882,800	7,103,077
B0303 Regional Road Winter Maintenance		600,000	558,954	558,954
B0305 Regional Road General Maintenance Works		266,612	348,376	273,529
B0306 Regional Road General Improvement Works		293,375	1,643,574	687,073
B0399 Service Support Costs		3,601,078	3,618,553	3,645,850
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>13,009,910</b>	<b>13,808,141</b>	<b>13,296,083</b>
B0401 Local Road Surface Dressing		4,815,443	3,278,788	4,878,471
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		6,144,081	6,505,604	6,299,743
B0404 Local Roads Bridge Maintenance		97,361	106,975	106,975
B0405 Local Roads General Maintenance Works		3,853,080	3,979,516	3,783,210
B0406 Local Roads General Improvement Works		1,155,762	1,459,000	1,218,434
B0499 Service Support Costs		6,455,654	6,279,915	6,392,380
<b>B04 Local Road - Maintenance and Improvement</b>		<b>22,521,381</b>	<b>21,609,798</b>	<b>22,679,213</b>
B0501 Public Lighting Operating Costs		1,950,000	1,800,000	1,800,000
B0502 Public Lighting Improvement		285,603	1,154,256	1,154,256
B0599 Service Support Costs		510,401	421,848	445,963
<b>B05 Public Lighting</b>		<b>2,746,004</b>	<b>3,376,104</b>	<b>3,400,219</b>
B0601 Traffic Management		296,362	334,665	294,015
B0602 Traffic Maintenance		367,580	367,580	367,580
B0603 Traffic Improvement Measures		141,576	103,000	136,150
B0699 Service Support Costs		883,802	856,883	866,052
<b>B06 Traffic Management Improvement</b>		<b>1,689,320</b>	<b>1,662,128</b>	<b>1,663,797</b>



Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0701 Low Cost Remedial Measures		416,000	396,900	419,500
B0702 Other Engineering Improvements		45,000	45,000	45,000
B0799 Service Support Costs		283,524	298,878	302,627
<b>B07 Road Safety Engineering Improvement</b>		<b>744,524</b>	<b>740,778</b>	<b>767,127</b>
B0801 School Wardens		344,046	374,780	339,780
B0802 Publicity and Promotion Road Safety		52,363	25,220	25,220
B0899 Service Support Costs		420,542	359,014	364,001
<b>B08 Road Safety Promotion/Education</b>		<b>816,951</b>	<b>759,014</b>	<b>729,001</b>
B0901 Maintenance and Management of Car Parks		78,156	208,024	208,024
B0902 Operation of Street Parking		76,000	76,000	76,000
B0903 Parking Enforcement		874,509	831,645	831,645
B0999 Service Support Costs		325,129	356,028	368,725
<b>B09 Car Parking</b>		<b>1,353,794</b>	<b>1,471,697</b>	<b>1,484,394</b>
B1001 Administration of Roads Capital Programme		72,722	84,885	84,885
B1099 Service Support Costs		727,362	1,291,703	936,499
<b>B10 Support to Roads Capital Prog.</b>		<b>800,084</b>	<b>1,376,588</b>	<b>1,021,384</b>
B1101 Agency & Recoupable Service		817,414	803,885	1,016,385
B1199 Service Support Costs		181,964	82,439	86,129
<b>B11 Agency &amp; Recoupable Services</b>		<b>999,378</b>	<b>886,324</b>	<b>1,102,514</b>
<b>Division B Total</b>		<b>47,013,010</b>	<b>49,136,641</b>	<b>48,450,669</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		300,000	-	-
TII Transport Infrastructure Ireland		24,194,157	25,127,343	24,269,844
<b>Total Government Grants &amp; Subsidies</b>		<b>24,494,157</b>	<b>25,127,343</b>	<b>24,269,844</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		2,126,700	1,926,700	1,926,700
Superannuation		332,121	314,205	278,194
Other income		1,376,269	1,638,329	1,962,329
<b>Total Goods &amp; Services</b>		<b>3,835,090</b>	<b>3,879,234</b>	<b>4,167,223</b>
<b>Division B Total</b>		<b>28,329,247</b>	<b>29,006,577</b>	<b>28,437,067</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		4,049,246	3,830,831	3,830,831
C0199 Service Support Costs		5,021,457	5,014,582	5,078,251
<b>C01 Water Supply</b>		<b>9,070,703</b>	<b>8,845,413</b>	<b>8,909,082</b>
C0201 Waste Plants and Networks		1,965,869	1,869,519	1,869,519
C0299 Service Support Costs		1,808,386	1,814,603	1,845,408
<b>C02 Waste Water Treatment</b>		<b>3,774,255</b>	<b>3,684,122</b>	<b>3,714,927</b>
C0401 Operation and Maintenance of Public Conveniences		159,192	159,192	159,192
C0499 Service Support Costs		3,996	890	1,011
<b>C04 Public Conveniences</b>		<b>163,188</b>	<b>160,082</b>	<b>160,203</b>
C0501 Grants for Individual Installations		1,000,000	1,000,000	1,000,000
C0504 Group Water Scheme Subsidies		1,600,000	1,600,000	1,600,000
C0599 Service Support Costs		251,737	209,815	213,630
<b>C05 Admin of Group and Private Installations</b>		<b>2,851,737</b>	<b>2,809,815</b>	<b>2,813,630</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		480,770	546,647	549,943
<b>C06 Support to Water Capital Programme</b>		<b>480,770</b>	<b>546,647</b>	<b>549,943</b>
C0701 Agency & Recoupable Service		-	5,000	5,000
C0799 Service Support Costs		110,920	81,012	82,240
<b>C07 Agency &amp; Recoupable Services</b>		<b>110,920</b>	<b>86,012</b>	<b>87,240</b>
C0802 Local Authority Sanitary Services		20,000	20,000	20,000
<b>C08 Local Authority Water and Sanitary Services</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Division C Total</b>		<b>16,471,573</b>	<b>16,152,091</b>	<b>16,255,025</b>

Table F - Income				
Division C - Water Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		2,893,680	2,893,680	2,893,680
<b>Total Government Grants &amp; Subsidies</b>		<b>2,893,680</b>	<b>2,893,680</b>	<b>2,893,680</b>
<b>Goods &amp; Services</b>				
Irish Water		12,971,498	12,694,790	12,694,790
Superannuation		261,152	255,456	226,178
Other income		9,000	14,000	26,000
<b>Total Goods &amp; Services</b>		<b>13,241,650</b>	<b>12,964,246</b>	<b>12,946,968</b>
<b>Division C Total</b>		<b>16,135,330</b>	<b>15,857,926</b>	<b>15,840,648</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		1,161,324	1,127,770	1,142,770
D0199 Service Support Costs		597,850	607,519	618,533
<b>D01 Forward Planning</b>		<b>1,759,174</b>	<b>1,735,289</b>	<b>1,761,303</b>
D0201 Planning Control		1,770,139	1,678,734	1,678,734
D0299 Service Support Costs		2,063,191	1,017,429	1,353,721
<b>D02 Development Management</b>		<b>3,833,330</b>	<b>2,696,163</b>	<b>3,032,455</b>
D0301 Enforcement Costs		520,851	589,182	589,182
D0399 Service Support Costs		355,332	359,366	366,087
<b>D03 Enforcement</b>		<b>876,183</b>	<b>948,548</b>	<b>955,269</b>
D0401 Industrial Sites Operations		21,894	23,744	23,744
D0499 Service Support Costs		3,653	5,615	5,964
<b>D04 Industrial and Commercial Facilities</b>		<b>25,547</b>	<b>29,359</b>	<b>29,708</b>
D0501 Tourism Promotion		1,916,421	1,852,630	1,919,293
D0502 Tourist Facilities Operations		180,000	-	-
D0599 Service Support Costs		322,577	308,633	314,464
<b>D05 Tourism Development and Promotion</b>		<b>2,418,998</b>	<b>2,161,263</b>	<b>2,233,757</b>
D0601 General Community & Enterprise Expenses		1,305,776	1,143,391	1,088,771
D0602 RAPID Costs		-	64,000	-
D0603 Social Inclusion		17,250	12,905	12,905
D0699 Service Support Costs		371,906	359,478	366,378
<b>D06 Community and Enterprise Function</b>		<b>1,694,932</b>	<b>1,579,774</b>	<b>1,468,054</b>
D0701 Unfinished Housing Estates		68,220	85,885	85,885
D0799 Service Support Costs		63,218	63,226	65,074
<b>D07 Unfinished Housing Estates</b>		<b>131,438</b>	<b>149,111</b>	<b>150,959</b>
D0801 Building Control Inspection Costs		58,400	83,400	83,400
D0802 Building Control Enforcement Costs		69,461	70,121	70,121
D0899 Service Support Costs		40,755	41,889	42,782
<b>D08 Building Control</b>		<b>168,616</b>	<b>195,410</b>	<b>196,303</b>
D0901 Urban and Village Renewal		1,110,479	1,305,006	1,280,006
D0902 EU Projects		20,000	20,000	20,000
D0903 Town Twinning		15,000	15,000	15,000
D0905 Economic Development & Promotion		3,440,370	2,466,830	2,730,383
D0906 Local Enterprise Office		3,969,956	3,944,542	8,350,472
D0999 Service Support Costs		1,185,247	1,267,493	1,294,846
<b>D09 Economic Development and Promotion</b>		<b>9,741,052</b>	<b>9,018,871</b>	<b>13,690,707</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D1001 Property Management Costs		1,031,730	1,051,843	904,998
D1099 Service Support Costs		387,884	324,205	415,353
<b>D10 Property Management</b>		<b>1,419,614</b>	<b>1,376,048</b>	<b>1,320,351</b>
D1101 Heritage Services		1,000	1,000	1,000
D1102 Conservation Services		75,928	69,407	69,407
D1103 Conservation Grants		130,337	130,337	130,337
D1199 Service Support Costs		163,166	111,196	113,096
<b>D11 Heritage and Conservation Services</b>		<b>370,431</b>	<b>311,940</b>	<b>313,840</b>
D1201 Agency & Recoupable Service		2,290,989	2,290,989	2,290,989
D1299 Service Support Costs		201,085	198,400	202,471
<b>D12 Agency &amp; Recoupable Services</b>		<b>2,492,074</b>	<b>2,489,389</b>	<b>2,493,460</b>
<b>Division D Total</b>		<b>24,931,389</b>	<b>22,691,165</b>	<b>27,646,166</b>

Table F - Income				
Division D - Development Management				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		2,865,274	2,566,635	4,969,183
Enterprise, Trade & Employment		3,618,025	3,861,922	4,831,413
<b>Total Government Grants &amp; Subsidies</b>		<b>6,483,299</b>	<b>6,428,557</b>	<b>9,800,596</b>
<b>Goods &amp; Services</b>				
Planning Fees		871,500	691,500	691,500
Superannuation		206,254	224,503	198,769
Other income		2,592,700	2,215,236	3,514,430
<b>Total Goods &amp; Services</b>		<b>3,670,454</b>	<b>3,131,239</b>	<b>4,404,699</b>
<b>Division D Total</b>		<b>10,153,753</b>	<b>9,559,796</b>	<b>14,205,295</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		383,100	398,028	398,028
E0103 Landfill Aftercare Costs.		79,930	79,930	79,930
E0199 Service Support Costs		121,648	137,720	141,719
<b>E01 Landfill Operation and Aftercare</b>		<b>584,678</b>	<b>615,678</b>	<b>619,677</b>
E0201 Recycling Facilities Operations		575,556	575,651	575,651
E0202 Bring Centres Operations		32,287	24,572	24,572
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		31,232	31,630	32,508
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>639,075</b>	<b>631,853</b>	<b>632,731</b>
E0301 Waste to Energy Facilities Operations		264,369	270,720	270,720
E0399 Service Support Costs		20,842	22,575	23,172
<b>E03 Waste to Energy Facilities Operations</b>		<b>285,211</b>	<b>293,295</b>	<b>293,892</b>
E0406 Contribution to Waste Collection Services		310,000	310,000	310,000
E0407 Other Costs Waste Collection		3,000	3,000	3,000
E0499 Service Support Costs		13,565	13,696	14,023
<b>E04 Provision of Waste to Collection Services</b>		<b>326,565</b>	<b>326,696</b>	<b>327,023</b>
E0501 Litter Warden Service		268,457	265,488	265,488
E0502 Litter Control Initiatives		342,368	342,368	342,368
E0503 Environmental Awareness Services		108,217	98,217	108,217
E0599 Service Support Costs		342,916	357,449	362,136
<b>E05 Litter Management</b>		<b>1,061,958</b>	<b>1,063,522</b>	<b>1,078,209</b>
E0601 Operation of Street Cleaning Service		3,514,348	3,439,236	3,439,657
E0602 Provision and Improvement of Litter Bins		278,175	278,175	278,175
E0699 Service Support Costs		1,279,882	1,366,108	1,392,910
<b>E06 Street Cleaning</b>		<b>5,072,405</b>	<b>5,083,519</b>	<b>5,110,742</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		521,516	486,655	508,655
E0702 Enforcement of Waste Regulations		27,000	27,000	27,000
E0799 Service Support Costs		199,638	210,797	214,224
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>748,154</b>	<b>724,452</b>	<b>749,879</b>
E0801 Waste Management Plan		78,544	124,014	124,014
E0802 Contrib to Other Bodies Waste Management Planning		2,282,319	1,269,145	1,969,145
E0899 Service Support Costs		293,825	202,830	227,974
<b>E08 Waste Management Planning</b>		<b>2,654,688</b>	<b>1,595,989</b>	<b>2,321,133</b>



Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0901 Maintenance of Burial Grounds		974,944	934,308	934,308
E0999 Service Support Costs		689,235	547,720	555,063
<b>E09 Maintenance of Burial Grounds</b>		<b>1,664,179</b>	<b>1,482,028</b>	<b>1,489,371</b>
E1001 Operation Costs Civil Defence		283,879	272,203	279,063
E1002 Dangerous Buildings		4,500	12,000	12,000
E1003 Emergency Planning		15,000	25,000	25,000
E1004 Derelict Sites		86,001	42,524	42,524
E1005 Water Safety Operation		94,299	91,207	91,207
E1099 Service Support Costs		138,323	128,633	131,618
<b>E10 Safety of Structures and Places</b>		<b>622,002</b>	<b>571,567</b>	<b>581,412</b>
E1101 Operation of Fire Brigade Service		11,129,947	11,007,066	10,976,066
E1103 Fire Services Training		360,000	400,000	400,000
E1199 Service Support Costs		5,360,943	5,210,465	5,291,592
<b>E11 Operation of Fire Service</b>		<b>16,850,890</b>	<b>16,617,531</b>	<b>16,667,658</b>
E1201 Fire Safety Control Cert Costs		20,000	20,000	20,000
E1202 Fire Prevention and Education		26,193	26,193	26,193
E1203 Inspection/Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		684,686	757,483	761,428
<b>E12 Fire Prevention</b>		<b>730,879</b>	<b>803,676</b>	<b>807,621</b>
E1301 Water Quality Management		755,115	766,226	778,676
E1302 Licensing and Monitoring of Air and Noise Quality		35,550	33,000	37,550
E1399 Service Support Costs		305,674	304,663	309,745
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,096,339</b>	<b>1,103,889</b>	<b>1,125,971</b>
E1401 Agency & Recoupable Service		2,956,923	3,190,601	3,890,601
E1499 Service Support Costs		788,034	749,445	763,544
<b>E14 Agency &amp; Recoupable Services</b>		<b>3,744,957</b>	<b>3,940,046</b>	<b>4,654,145</b>
E1501 Climate Change and Flooding		1,110,000	85,000	1,092,455
<b>E15 Climate Change and Flooding</b>		<b>1,110,000</b>	<b>85,000</b>	<b>1,092,455</b>
<b>Division E Total</b>		<b>37,191,980</b>	<b>34,938,741</b>	<b>37,551,919</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		1,908,280	1,038,280	2,683,280
Defence		144,500	144,500	144,500
Other		91,902	91,902	91,902
<b>Total Government Grants &amp; Subsidies</b>		<b>2,144,682</b>	<b>1,274,682</b>	<b>2,919,682</b>
<b>Goods &amp; Services</b>				
Landfill Charges		139,500	139,500	139,500
Fire Charges		1,081,659	1,081,659	1,081,659
Superannuation		564,740	555,423	491,764
Local Authority Contributions		3,246,357	3,412,445	3,410,601
Other income		3,645,892	2,642,413	3,432,191
<b>Total Goods &amp; Services</b>		<b>8,678,148</b>	<b>7,831,440</b>	<b>8,555,715</b>
<b>Division E Total</b>		<b>10,822,830</b>	<b>9,106,122</b>	<b>11,475,397</b>

Table F - Expenditure

## Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		340,250	655,250	963,273
F0103 Contribution to External Bodies Leisure Facilities		136,500	136,500	136,500
F0199 Service Support Costs		18,757	16,863	17,287
<b>F01 Leisure Facilities Operations</b>		<b>495,507</b>	<b>808,613</b>	<b>1,117,060</b>
F0201 Library Service Operations		3,735,331	3,643,765	3,677,584
F0202 Archive Service		222,438	215,868	215,868
F0204 Purchase of Books, CD's etc.		254,385	254,385	254,385
F0299 Service Support Costs		2,355,170	2,293,870	2,347,623
<b>F02 Operation of Library and Archival Service</b>		<b>6,567,324</b>	<b>6,407,888</b>	<b>6,495,460</b>
F0301 Parks, Pitches & Open Spaces		2,549,253	2,550,320	2,558,523
F0302 Playgrounds		40,500	40,500	40,500
F0399 Service Support Costs		1,105,042	1,054,745	1,079,332
<b>F03 Outdoor Leisure Areas Operations</b>		<b>3,694,795</b>	<b>3,645,565</b>	<b>3,678,355</b>
F0401 Community Grants		403,500	343,500	343,500
F0404 Recreational Development		114,985	113,384	113,384
F0499 Service Support Costs		91,955	76,136	78,289
<b>F04 Community Sport and Recreational Development</b>		<b>610,440</b>	<b>533,020</b>	<b>535,173</b>
F0501 Administration of the Arts Programme		1,149,169	1,016,813	1,062,396
F0502 Contributions to other Bodies Arts Programme		655,327	659,353	798,327
F0503 Museums Operations		313,904	286,389	286,389
F0505 Festivals & Concerts		624,398	403,355	473,355
F0599 Service Support Costs		449,637	421,154	432,121
<b>F05 Operation of Arts Programme</b>		<b>3,192,435</b>	<b>2,787,064</b>	<b>3,052,588</b>
F0699 Service Support Costs		19,548	7,238	7,771
<b>F06 Agency &amp; Recoupable Services</b>		<b>19,548</b>	<b>7,238</b>	<b>7,771</b>
<b>Division F Total</b>		<b>14,580,049</b>	<b>14,189,388</b>	<b>14,886,407</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Arts Council		267,500	262,500	262,500
<b>Total Government Grants &amp; Subsidies</b>		<b>267,500</b>	<b>262,500</b>	<b>262,500</b>
<b>Goods &amp; Services</b>				
Superannuation		156,026	153,883	136,245
Other income		463,959	432,784	639,273
<b>Total Goods &amp; Services</b>		<b>619,985</b>	<b>586,667</b>	<b>775,518</b>
<b>Division F Total</b>		<b>887,485</b>	<b>849,167</b>	<b>1,038,018</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0102 Contributions to Joint Drainage Bodies		175,219	174,644	174,644
G0199 Service Support Costs		51,469	45,211	46,738
<b>G01 Land Drainage Costs</b>		<b>226,688</b>	<b>219,855</b>	<b>221,382</b>
G0201 Operation of Piers		10,000	10,000	10,000
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		211,778	206,727	206,727
G0404 Operation of Dog Warden Service		285,088	266,054	266,054
G0405 Other Animal Welfare Services (incl Horse Control)		233,626	263,400	263,400
G0499 Service Support Costs		217,576	246,849	256,096
<b>G04 Veterinary Service</b>		<b>948,068</b>	<b>983,030</b>	<b>992,277</b>
G0507 School Meals		133,000	133,000	133,000
G0599 Service Support Costs		6,086	1,000	1,136
<b>G05 Educational Support Services</b>		<b>139,086</b>	<b>134,000</b>	<b>134,136</b>
G0699 Service Support Costs		3,261	3,009	3,272
<b>G06 Agency &amp; Recoupable Services</b>		<b>3,261</b>	<b>3,009</b>	<b>3,272</b>
<b>Division G Total</b>		<b>1,327,103</b>	<b>1,349,894</b>	<b>1,361,067</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Transport		235,000	315,000	315,000
Other		63,500	63,500	63,500
<b>Total Government Grants &amp; Subsidies</b>		<b>298,500</b>	<b>378,500</b>	<b>378,500</b>
<b>Goods &amp; Services</b>				
Superannuation		20,062	16,955	15,012
Other income		252,500	222,500	222,500
<b>Total Goods &amp; Services</b>		<b>272,562</b>	<b>239,455</b>	<b>237,512</b>
<b>Division G Total</b>		<b>571,062</b>	<b>617,955</b>	<b>616,012</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		206,593	226,238	226,238
H0102 Plant and Machinery Operations		2,323,582	2,334,568	2,353,514
H0199 Service Support Costs		651,153	734,748	757,450
<b>H01 Profit/Loss Machinery Account</b>		<b>3,181,328</b>	<b>3,295,554</b>	<b>3,337,202</b>
H0201 Purchase of Materials, Stores		102,654	103,514	103,514
H0202 Administrative Costs Stores		26,998	27,902	27,902
H0299 Service Support Costs		78,457	83,270	86,497
<b>H02 Profit/Loss Stores Account</b>		<b>208,109</b>	<b>214,686</b>	<b>217,913</b>
H0301 Administration of Rates Office		949,158	962,655	992,655
H0302 Debt Management Service Rates		50,000	130,000	100,000
H0303 Refunds and Irrecoverable Rates		5,414,784	5,321,652	5,321,652
H0399 Service Support Costs		554,295	562,670	577,514
<b>H03 Adminstration of Rates</b>		<b>6,968,237</b>	<b>6,976,977</b>	<b>6,991,821</b>
H0401 Register of Elector Costs		88,458	128,575	128,575
H0402 Local Election Costs		20,000	20,000	20,000
H0499 Service Support Costs		79,432	83,371	85,167
<b>H04 Franchise Costs</b>		<b>187,890</b>	<b>231,946</b>	<b>233,742</b>
H0501 Coroner Fees and Expenses		347,816	341,941	341,941
H0599 Service Support Costs		86,752	84,681	86,550
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>434,568</b>	<b>426,622</b>	<b>428,491</b>
H0601 Weighbridge Operations		1,000	1,000	1,000
H0699 Service Support Costs		21,377	20,456	20,504
<b>H06 Weighbridges</b>		<b>22,377</b>	<b>21,456</b>	<b>21,504</b>
H0702 Casual Trading Areas		10,849	10,653	10,653
H0799 Service Support Costs		3,218	5,055	5,355
<b>H07 Operation of Markets and Casual Trading</b>		<b>14,067</b>	<b>15,708</b>	<b>16,008</b>
H0801 Malicious Damage		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>-</b>	<b>-</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,089,463	748,602	748,602
H0902 Chair/Vice Chair Allowances		72,000	72,000	72,000
H0904 Expenses LA Members		280,400	364,033	364,033
H0905 Other Expenses		179,000	147,750	159,000
H0906 Conferences Abroad		30,000	20,000	20,000
H0907 Retirement Gratuities		-	30,000	30,000
H0908 Contribution to Members Associations		19,000	18,250	19,000
H0999 Service Support Costs		471,521	428,138	438,950
<b>H09 Local Representation/Civic Leadership</b>		<b>2,141,384</b>	<b>1,828,773</b>	<b>1,851,585</b>
H1001 Motor Taxation Operation		161,237	161,237	161,237
H1099 Service Support Costs		828,598	838,694	845,545
<b>H10 Motor Taxation</b>		<b>989,835</b>	<b>999,931</b>	<b>1,006,782</b>
H1101 Agency & Recoupable Service		652,822	449,417	449,417
H1102 NPPR		40,000	40,000	40,000
H1199 Service Support Costs		393,537	264,319	275,845
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,086,359</b>	<b>753,736</b>	<b>765,262</b>
<b>Division H Total</b>		<b>15,234,154</b>	<b>14,765,389</b>	<b>14,870,310</b>
<b>OVERALL TOTAL</b>		<b>952,231,860</b>	<b>857,233,596</b>	<b>899,070,280</b>



Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		6,802,174	6,161,826	6,161,826
<b>Total Government Grants &amp; Subsidies</b>		<b>6,802,174</b>	<b>6,161,826</b>	<b>6,161,826</b>
<b>Goods &amp; Services</b>				
Superannuation		165,803	153,394	135,814
NPPR		400,000	350,000	350,000
Other income		5,403,074	5,454,742	5,466,742
<b>Total Goods &amp; Services</b>		<b>5,968,877</b>	<b>5,958,136</b>	<b>5,952,556</b>
<b>Division H Total</b>		<b>12,771,051</b>	<b>12,119,962</b>	<b>12,114,382</b>
<b>OVERALL TOTAL</b>		<b>872,999,937</b>	<b>778,009,800</b>	<b>818,479,064</b>

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022**

<b>Description</b>	<b>2022 €</b>	<b>2021 €</b>
Area Office Overhead	301,885	306,647
Corporate Affairs Overhead	5,315,601	5,024,485
Corporate Buildings Overhead	4,833,771	4,981,876
Finance Function Overhead	1,499,336	1,466,795
Human Resource Function Overhead	2,933,614	2,872,325
IT Services	3,754,858	3,210,927
Print/Post Room Service Overhead Allocation	196,293	193,675
Pension & Lump Sum Overhead	16,607,843	16,544,343
<b>Total Expenditure Allocated to Services</b>	<b>35,443,201</b>	<b>34,601,073</b>

## **SECTION 3**

# **CAPITAL BUDGET 2022-2024**

# LIMERICK CITY AND COUNTY COUNCIL

## Capital Programme 2022 - 2024

Description	Expenditure				Required Funding					
	2022	2023	2024	Total	Grants	Loans	Development Levies	Revenue Provision	Other	Total
	€	€	€	€	€	€	€	€	€	€
Housing and Building	198,545,753	177,415,617	156,494,993	<b>532,456,363</b>	522,424,351	6,000,000	3,686,000	346,012	-	<b>532,456,363</b>
Road Transportation and Safety	105,280,022	141,410,023	140,000,000	<b>386,690,045</b>	360,095,045	6,000,000	12,095,000	3,000,000	5,500,000	<b>386,690,045</b>
Water Supply & Sewerage	2,408,520	2,041,404	1,800,421	<b>6,250,345</b>	6,050,345	-	-	-	200,000	<b>6,250,345</b>
Economic Development	45,910,266	71,614,565	83,264,635	<b>200,789,466</b>	59,104,353	130,917,688	6,306,770	-	4,460,655	<b>200,789,466</b>
Environmental Protection	13,303,900	19,619,000	15,179,000	<b>48,101,900</b>	40,221,440	-	2,612,500	720,000	4,547,960	<b>48,101,900</b>
Recreation and Amenity	8,445,269	1,787,265	2,611,000	<b>12,843,534</b>	5,057,150	1,312,576	2,492,112	1,655,000	2,326,696	<b>12,843,534</b>
Agriculture, Education, Health & Welfare	85,000	85,000	85,000	<b>255,000</b>	255,000	-	-	-	-	<b>255,000</b>
Miscellaneous / Corporate	4,517,000	3,582,000	3,567,000	<b>11,666,000</b>	259,000	6,000,000	75,000	5,032,000	300,000	<b>11,666,000</b>
<b>Totals</b>	<b>378,495,730</b>	<b>417,554,874</b>	<b>403,002,049</b>	<b>1,199,052,653</b>	<b>993,466,684</b>	<b>150,230,264</b>	<b>27,267,382</b>	<b>10,753,012</b>	<b>17,335,311</b>	<b>1,199,052,653</b>

Programme Group 1 - Housing & Building

Capital Programme 2022 - 2024

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
Construction - Wallers Well (2 Units)	€172,000			€172,000	€172,000					€172,000
Construction - Ballysimon and Greenhills Road (17 Units)	€50,000			€50,000	€50,000					€50,000
Construction - Gough Place (17 Units)	€2,000,000	€500,000		€2,500,000	€2,500,000					€2,500,000
Construction - Kileely Road (5 Units)	€70,000			€70,000	€70,000					€70,000
Construction - Old Christians Site, Rathbane (43 Units)	€200,000			€200,000	€200,000					€200,000
Construction - Lower Careys Road (11 Units)	€109,000			€109,000	€109,000					€109,000
Construction - Knocklong (12 Units)	€2,600,000	€600,000		€3,200,000	€3,200,000					€3,200,000
Construction - Patrickswell (28 Units)	€2,500,000	€2,500,000		€5,000,000	€5,000,000					€5,000,000
Construction - Colbert Terrace, Abbeyfeale (4 Units)	€140,000	€100,000		€240,000	€240,000					€240,000
Construction - Convent Street, Kings Island (4 Units)	€100,000	€600,000	€100,000	€800,000	€800,000					€800,000
CAS Construction of 12 Units by Peter McVerry Trust at 2/3 Mallow Street	€175,000	€175,000		€350,000	€350,000					€350,000
CAS Construction of 18 Units by Associated Charities Trust at Mirth, Thomondgate	€1,500,000	€1,500,000	€1,500,000	€4,500,000	€4,500,000					€4,500,000
Construction - Ardagh (8 Units)	€1,000,000	€2,000,000	€488,845	€3,488,845	€3,488,845					€3,488,845
Construction - Broadford (18 Units)	€1,000,000	€1,000,000	€200,000	€2,200,000	€2,200,000					€2,200,000
Construction - Sycamore Avenue Newcastle West (30 Units)	€3,376,000	€376,000		€3,752,000	€3,752,000					€3,752,000
Construction - Kilfinane (10 Units)	€2,000,000	€2,000,000	€2,000,000	€6,000,000	€6,000,000					€6,000,000

Programme Group 1 - Housing & Building

Capital Programme 2022 - 2024

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
Construction - Ballylanders (9 Units)	€750,000	€1,800,000	€40,000	€2,590,000	€2,590,000					€2,590,000
Construction - Mountcollins (4 Units)	€100,000	€2,000,000	€2,000,000	€4,100,000	€4,100,000					€4,100,000
CAS Construction - Towerfield, Croom ( 16 Units)	€1,100,000	€200,000		€1,300,000	€1,300,000					€1,300,000
Construction - Clare Street (6 Units)	€500,000	€1,500,000	€2,000,000	€4,000,000	€4,000,000					€4,000,000
Construction - Clonmacken (43 Units)	€1,200,000	€100,000		€1,300,000	€1,300,000					€1,300,000
Construction - Deerpark, Adare (31 Units)	€4,000,000	€1,500,000	€500,000	€6,000,000	€6,000,000					€6,000,000
Construction - Hospital (20 Units)	€1,000,000	€2,600,000	€500,000	€4,100,000	€4,100,000					€4,100,000
CAS Construction - St. Pauls Convent, Kilfinane (8 Units)	€2,500,000	€500,000		€3,000,000	€3,000,000					€3,000,000
CAS Construction - 58 Henry Street (5 Units)	€250,000	€1,000,000	€750,000	€2,000,000	€2,000,000					€2,000,000
Construction - Bruff (25 Units)	€300,000	€564,707	€100,000	€964,707	€964,707					€964,707
Construction - Watergate, Michael Street (15 Units)	€50,000			€50,000	€50,000					€50,000
CAS Construction - 28/29 Lower Gerald Griffin Street ( 4 Units)	€1,000,000	€3,000,000	€1,000,000	€5,000,000	€5,000,000					€5,000,000
CAS Construction - 42 Joseph Street (3 Units)	€100,000	€1,000,000	€200,000	€1,300,000	€1,300,000					€1,300,000
CAS Construction - 47/48 Main Street, Croom (4 Units)	€100,000	€1,000,000	€200,000	€1,300,000	€1,300,000					€1,300,000
CAS Construction - McGarry House ( 8 Units)	€1,000,000	€1,000,000	€1,000,000	€3,000,000	€3,000,000					€3,000,000
CAS Construction - Cappamore (10 Units)	€500,000	€1,400,000	€100,000	€2,000,000	€2,000,000					€2,000,000

Programme Group 1 - Housing & Building

Capital Programme 2022 - 2024

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
SHIP Construction - Old Post Office, Bridge Street, Limerick		€500,000	€250,000	€750,000	€750,000					€750,000
Traveller Accommodation Programme	€380,000	€550,000	€2,950,000	€3,880,000	€3,880,000					€3,880,000
Land Activation - Services Sites Fund	€10,750,000	€6,608,000	€1,050,000	€18,408,000	€18,208,000			€200,000		€18,408,000
Construction - Cliona Park Phase 3 (18 Units)	€4,000,000	€1,000,000	€600,000	€5,600,000	€5,600,000					€5,600,000
Construction - Dalgaish-Cosgrave (57 Units)	€8,000,000	€8,000,000	€1,000,000	€17,000,000	€17,000,000					€17,000,000
CAS Construction, Peter McVerry Trust - Moyross & Southill, (38 Units)	€5,000,000	€1,000,000		€6,000,000	€6,000,000					€6,000,000
Construction - Churchfield Phase 2 (38 Units)	€6,000,000	€4,500,000	€1,000,000	€11,500,000	€11,500,000					€11,500,000
REGEN CCTV	€970,000	€970,000	€970,000	€2,910,000	€2,910,000					€2,910,000
Construction - Orchard Site (27 Units)	€4,500,000	€2,500,000	€1,000,000	€8,000,000	€8,000,000					€8,000,000
Construction - Sheep Street/ Athlunkard Street (8 Units)	€1,000,000	€500,000	€500,000	€2,000,000	€2,000,000					€2,000,000
Construction - Palm Court, Keyes Park (27 Units)	€100,000	€250,000	€2,500,000	€2,850,000	€2,850,000					€2,850,000
New Boundary/Railing to Thomond RFC as part of Land Transfer, Moyross	€39,672	€119,017	€158,689	€317,378	€317,378					€317,378
Castle Park New Boundary Wall to replace felled wall, Moyross	€1,000	€3,000	€4,000	€8,000	€8,000					€8,000
Integrated Youth Space, Southill	€190,000	€1,920,000	€390,000	€2,500,000	€1,700,000		€800,000			€2,500,000
Social Innovation Hub, Fireplace Site and 35 Nicholas Street			€90,000	€90,000	€90,000					€90,000

Programme Group 1 - Housing & Building

Capital Programme 2022 - 2024

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
Community Centre Building, St. Marys Park	€250,000	€1,250,000	€1,300,000	€2,800,000	€2,054,000		€746,000			€2,800,000
Equestrian Centre, City Wide	€200,000	€600,000	€2,000,000	€2,800,000	€2,100,000		€700,000			€2,800,000
Northside Public Realm	€100,000	€650,000	€650,000	€1,400,000	€1,260,000		€140,000			€1,400,000
Regeneration Demolitions	€1,730,000			€1,730,000	€1,730,000					€1,730,000
Repair and Lease - Caherconlish	€40,000			€40,000	€40,000					€40,000
House Refurbishments	€6,622,000	€1,557,500	€448,300	€8,627,800	€8,627,800					€8,627,800
45A-46 Cliona C72	€150,000			€150,000	€150,000					€150,000
Colivet Court Remedial Roof Actions	€400,000	€500,000		€900,000	€900,000					€900,000
Colivet Court	€120,000			€120,000	€120,000					€120,000
Southhill Hub Fire Audit	€146,012			€146,012				€146,012		€146,012
Upgrade of Our Lady of Lourdes Community Centre, BCW	€240,000	€760,000	€1,000,000	€2,000,000	€1,100,000		€900,000			€2,000,000
Playground in Carew Park / Kincora Park, Southhill	€15,000	€45,000	€60,000	€120,000	€70,000		€50,000			€120,000
Playground in O'Malley Park / Keyes Park / Palm Court, Southhill	€326,070			€326,070	€276,070		€50,000			€326,070
Thermal Upgrades	€5,450,000	€2,700,000	€650,000	€8,800,000	€8,800,000					€8,800,000



**Programme Group 1 - Housing & Building**

**Capital Programme 2022 - 2024**

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
Planned Maintenance Programme	€2,000,000	€2,000,000	€2,000,000	€6,000,000		€6,000,000				€6,000,000
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
CALF Turnkey - Bauncloka, Mungret (31 Units)	€1,800,745			€1,800,745	€1,800,745					€1,800,745
CALF Turnkey - Knockhill, Caherdavin (44 Units)	€6,600,000	€6,600,000		€13,200,000	€13,200,000					€13,200,000
CALF Turnkey - Turragh Cresent, Cappamore (15 Units)	€2,250,000	€2,250,000		€4,500,000	€4,500,000					€4,500,000
CALF - Turnkey - Laurelvile, Corbally (13 Units)	€1,012,699			€1,012,699	€1,012,699					€1,012,699
CALF Turnkey - Clonmacken (110 Units)	€7,779,240			€7,779,240	€7,779,240					€7,779,240
CALF Turnkey - Newtown, Castletroy (31 Units)	€1,567,998			€1,567,998	€1,567,998					€1,567,998
CALF Turnkey - Bloodmill Road, Singland (137 Units)	€8,777,143			€8,777,143	€8,777,143					€8,777,143
SHIP Turnkey - Charleville Road Kilmallock (33 Units)		€929,603	€8,366,429	€9,296,032	€8,996,032		€300,000			€9,296,032
SHIP Turnkey - Knocklong (5 Units)		€1,316	€1,184,512	€1,185,828	€1,185,828					€1,185,828
CAS Construction - Ballygrennan Close Community Facility 7 Units	€150,000	€639,987	€274,280	€1,064,267	€1,064,267					€1,064,267
CAS Construction - Ballygrennan Close Group Home 5 Units	€150,000	€501,318	€214,850	€866,168	€866,168					€866,168
CAS Construction - Cuain Mhuire, Bruree	€150,000	€658,018	€282,008	€1,090,025	€1,090,025					€1,090,025
CAS Construction - Srs. Of Mercy Convent, Doon	€250,000	€5,735,760	€2,458,183	€8,443,943	€8,443,943					€8,443,943

Programme Group 1 - Housing & Building

Capital Programme 2022 - 2024

Housing & Building	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2022 to 2023)
General CAS Acquisitions by Approved Housing Bodies	€100,000	€900,000	€200,000	€1,200,000	€1,200,000					€1,200,000
Part V Acquisitions	€52,740,000	€53,056,495	€24,120,000	€129,916,495	€129,916,495					€129,916,495
CALF	€1,822,589			€1,822,589	€1,822,589					€1,822,589
CAS Acquisitions and Refurbishment	€826,793	€500,000	€1,500,000	€2,826,793	€2,826,793					€2,826,793
CALF Projected Projects	€10,459,937	€4,000,000	€1,800,000	€16,259,937	€16,259,937					€16,259,937
Acquisitions - Strategic Purchases	€120,000	€120,000	€120,000	€360,000	€360,000					€360,000
Acquisitions - Mortgage to Rent	€141,497	€141,497	€141,497	€424,491	€424,491					€424,491
Acquisitions - General	€1,030,000	€1,800,000	€2,000,000	€4,830,000	€4,830,000					€4,830,000
Social Intervention Funding	€3,800,000	€3,800,000	€3,800,000	€11,400,000	€11,400,000					€11,400,000
Refurbishment - Private Grants (HAGs, MAGs and HAOPs)	€3,442,500	€3,442,500	€3,442,500	€10,327,500	€10,327,500					€10,327,500
Refurbishment - Disabled Person Grants (DPG's)	€840,900	€840,900	€840,900	€2,522,700	€2,522,700					€2,522,700
Syrian Resettlement Project	€71,957			€71,957	€71,957					€71,957
New Housing Projects		€20,000,000	€70,000,000		€90,000,000					
<b>Totals</b>	<b>€198,545,753</b>	<b>€177,415,617</b>	<b>€156,494,993</b>	<b>€532,456,363</b>	<b>€522,424,351</b>	<b>€6,000,000</b>	<b>€3,686,000</b>	<b>€346,012</b>	<b>€0</b>	<b>€532,456,363</b>

**Programme Group 2 - Roads, Transportation & Safety**

**Capital Programme 2022 - 2024**

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Works to Take in Charge Roadway	€100,000			€100,000			€100,000			€100,000
Public Lighting Retrofit Programme	€6,000,000	€6,000,000		€12,000,000	€12,000,000					€12,000,000
RDO - N28 Sites - Maintenance	€50,000	€50,000	€50,000	€150,000	€150,000					€150,000
RDO M7 Junction 28 Feasibility Study	€50,000			€50,000	€50,000					€50,000
Black Bridge Upgrade	€100,000	€700,000	€400,000	€1,200,000	€1,200,000					€1,200,000
N/M20 Cork to Limerick Scheme	€6,000,000	€4,000,000	€3,000,000	€13,000,000	€13,000,000					€13,000,000
Transport Strategy for NCW	€100,000	€100,000	€100,000	€300,000	€300,000					€300,000
RDO N21 Abbeyfeale to Mountmahon Pavement Strengthening	€850,000			€850,000	€850,000					€850,000
RDO - N21 Newcastle West Relief Road	€750,000	€750,000	€500,000	€2,000,000	€2,000,000					€2,000,000
RDO - N21 Abbeyfeale Relief Road	€750,000	€750,000	€500,000	€2,000,000	€2,000,000					€2,000,000
N69 Court Cross Bolane Pavement Scheme	€325,000			€325,000	€325,000					€325,000
N21 Road Safety Improvement Works	€150,000	€150,000	€150,000	€450,000	€450,000					€450,000
RDO - N69 Court Cross	€300,000	€50,000		€350,000	€350,000					€350,000

**Programme Group 2 - Roads, Transportation & Safety**

**Capital Programme 2022 - 2024**

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
N24 Beary's Cross Improvements RDO	€3,700,000	€1,250,000		<b>€4,950,000</b>	€4,950,000					<b>€4,950,000</b>
RDO - N20 O'Rourke's Cross Improvements	€400,000	€4,300,000	€700,000	<b>€5,400,000</b>	€5,400,000					<b>€5,400,000</b>
R445 Cappamore Road Junction Improvement	€1,000,000	€100,000		<b>€1,100,000</b>	€1,100,000					<b>€1,100,000</b>
RDO - Foynes to Limk Road Improvement Scheme	€10,000,000	€55,000,000	€110,000,000	<b>€175,000,000</b>	€175,000,000					<b>€175,000,000</b>
NTA Stimulus 2020 Covid Funding Condell Road (Clonmacken to Coonagh)	€1,000,000	€100,000		<b>€1,100,000</b>	€1,100,000					<b>€1,100,000</b>
NTA Cycle Facilities LIT to City Centre LCC/19/0003	€1,500,000	€500,000		<b>€2,000,000</b>	€2,000,000					<b>€2,000,000</b>
NTA Rhebogue Road Rail Underpass Pedestrian and Cycle	€500,000	€250,000		<b>€750,000</b>	€750,000					<b>€750,000</b>
NTA Upgrade Pedestrian & Cycle Facilities Quinn's Cross to Raheen	€1,500,000	€50,000		<b>€1,550,000</b>	€1,550,000					<b>€1,550,000</b>
NTA DF16 UL/City Centre Bus Corridor	€1,500,000	€1,500,000	€500,000	<b>€3,500,000</b>	€3,500,000					<b>€3,500,000</b>
RDO- N69 Hegarty's Cross to Askeaton - Phase 1	€850,000			<b>€850,000</b>	€850,000					<b>€850,000</b>
RDO- N69 Hegarty's Cross to Askeaton - Phase 2		€1,200,000		<b>€1,200,000</b>	€1,200,000					<b>€1,200,000</b>
RDO - N21 Croagh to Coolballyshane	€1,000,000			<b>€1,000,000</b>	€1,000,000					<b>€1,000,000</b>
Ward's Cross	€800,000	€40,000		<b>€840,000</b>	€840,000					<b>€840,000</b>
N69 Boland's Cross to Court Cross			€2,000,000	<b>€2,000,000</b>	€2,000,000					<b>€2,000,000</b>
NTA Active Travel Scheme	€3,340,022	€1,050,023	€500,000	<b>€4,890,045</b>	€4,890,045					<b>€4,890,045</b>
NTA Bus Connects Scheme	€1,650,000	€5,500,000	€650,000	<b>€7,800,000</b>	€7,800,000					<b>€7,800,000</b>
NTA Sustainable Transport Measures	€22,985,000	€16,350,000	€4,550,000	<b>€43,885,000</b>	€43,885,000					<b>€43,885,000</b>

**Programme Group 2 - Roads, Transportation & Safety**

**Capital Programme 2022 - 2024**

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Limerick Greenway - Patrickswell to Charleville (via Bruree)	€100,000	€100,000	€200,000	€400,000	€380,000		€20,000			€400,000
Newtown/Castletroy R445 Holland Road Junction	€300,000	€300,000	€2,400,000	€3,000,000	€3,000,000					€3,000,000
Bloodmill Road to Towlerton Road	€50,000	€50,000	€50,000	€150,000	€150,000					€150,000
New City Centre Pedestrian Bridge	€300,000	€300,000	€300,000	€900,000	€900,000					€900,000
Improvement Works at Mill Road, Corbally	€400,000	€400,000	€400,000	€1,200,000	€1,000,000		€200,000			€1,200,000
Dock Road/Atlas Avenue Junction	€600,000	€400,000	€50,000	€1,050,000	€525,000		€525,000			€1,050,000
Park Road Bridge Replacement	€350,000	€1,000,000	€50,000	€1,400,000	€1,400,000					€1,400,000
Coonagh Knockalisheen Distributor Road	€14,000,000	€8,300,000	€700,000	€23,000,000	€23,000,000					€23,000,000
LIHAF Mungret Link Street Phase 2	€10,000,000	€4,500,000	€500,000	€15,000,000	€9,500,000		€5,500,000			€15,000,000
LIHAF Mungret Link Street Phase 3	€500,000	€4,000,000	€1,500,000	€6,000,000	€3,000,000			€3,000,000		€6,000,000
O'Connell Street Revitalisation Project Phase 1	€5,800,000	€600,000	€50,000	€6,450,000	€6,450,000					€6,450,000
O'Connell Street Revitalisation Project Phase 2	€600,000	€5,400,000	€4,000,000	€10,000,000	€10,000,000					€10,000,000
Kildimo Footpath	€180,000	€20,000		€200,000	€200,000					€200,000
Metropolitan Depot Design	€500,000	€8,000,000	€5,000,000	€13,500,000	€2,000,000	€6,000,000			€5,500,000	€13,500,000
Golf Links Road and Ballysimon Road Upgrade (O'Shea's Pub)	€1,500,000	€1,300,000	€200,000	€3,000,000	€3,000,000					€3,000,000
Croom Distributor Road	€750,000			€750,000			€750,000			€750,000
Abbeyfeale Centre Traffic management	€2,000,000	€7,000,000	€1,000,000	€10,000,000	€5,000,000		€5,000,000			€10,000,000
Safety Improvements @ Christopher Lynch Bridge, Rathkeale	€100,000			€100,000	€100,000					€100,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2022 - 2024

Roads, Transportation & Safety	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Northside Transport Link	€698,000	€2,094,000	€2,792,000	€5,584,000	€5,141,500		€442,500			€5,584,000
Southside Transport Link	€970,000	€2,910,000	€3,880,000	€7,760,000	€7,212,500		€547,500			€7,760,000
	€105,280,022	€141,410,023	€140,000,000	€386,690,045	€360,095,045	€6,000,000	€12,095,000	€3,000,000	€5,500,000	€386,690,045

**Programme Group 3 - Water Supply & Sewerage**

**Capital Programme 2022 - 2024**

Water Supply & Sewerage	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 to 2023)
Take Over Group Schemes	€73,620	€66,404	€3,521	€143,545	€143,545					€143,545
Rural Water Programme	€1,399,900	€1,000,000	€1,000,000	€3,399,900	€3,399,900					€3,399,900
New Group Water Schemes	€160,000	€200,000	€120,000	€480,000	€480,000					€480,000
Find & Fix Water	€155,000	€155,000	€155,000	€465,000	€465,000					€465,000
GWS Design, Build, Operate	€20,000	€20,000	€21,900	€61,900	€61,900					€61,900
Upgrade & maintenance of legacy pumping stations & treatment plants not taken over by Irish Water	€500,000	€500,000	€500,000	€1,500,000	€1,500,000					€1,500,000
Provision of Public Toilets	€100,000	€100,000		€200,000					€200,000	€200,000
<b>Totals</b>	<b>€2,408,520</b>	<b>€2,041,404</b>	<b>€1,800,421</b>	<b>€6,250,345</b>	<b>€6,050,345</b>				<b>€200,000</b>	<b>€6,250,345</b>

**Programme Group 4 - Economic Development**

**Capital Programme 2022 - 2024**

Economic Development	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Smart Aging Homes Demonstrator Project 58 O'Connell Street	€2,100,000	€2,000,000	€300,000	€4,400,000	€4,400,000					€4,400,000
Living Georgian City Strategy	€100,000	€50,000	€10,000	€160,000	€160,000					€160,000
Cooperative Living Homes Demonstrator Project 33/34 Thomas Street	€2,200,000	€2,600,000	€2,600,000	€7,400,000	€7,400,000					€7,400,000
Georgian Laneways Upgrade	€1,500,000	€1,500,000	€100,000	€3,100,000	€3,100,000					€3,100,000
Citizen Innovation Lab	€350,000	€1,000,000	€200,000	€1,550,000	€1,550,000					€1,550,000
Living City Centre Projects URDF	€3,500,000	€3,500,000	€3,500,000	€10,500,000	€10,500,000					€10,500,000
Visitor Signage & Orientation - Limerick City	€200,000	€300,000	€93,750	€593,750	€468,750				€125,000	€593,750
Age Friendly Projects	€50,000	€50,000	€50,000	€150,000	€150,000					€150,000
Land Acquisition	€200,000			€200,000					€200,000	€200,000
Partnership Grant Scheme wih Failte Ireland	€24,000	€24,000	€24,000	€72,000	€72,000					€72,000
Adare Heritage - Tourist Centre Development	€50,000	€90,000	€10,000	€150,000					€150,000	€150,000
Culture Fund	€129,000	€129,000	€129,000	€387,000					€387,000	€387,000
Lough Gur Improvements	€150,000	€40,000	€40,000	€230,000			€170,000		€60,000	€230,000
Dereliction and Vacancy	€255,000	€255,000	€255,000	€765,000					€765,000	€765,000
LRHD Dereliction and Reuse Project	€945,220	€1,000,000	€750,000	€2,695,220	€2,014,450		€680,770			€2,695,220
Comhairle na nÓg	€20,000	€20,000	€20,000	€60,000	€60,000					€60,000
CLAR Programme	€100,000	€100,000	€100,000	€300,000	€204,000		€96,000			€300,000
LEADER Programme	€4,040,293	€2,523,000	€3,000,000	€9,563,293	€9,563,293					€9,563,293



*Programme Group 4 - Economic Development*

*Capital Programme 2022 - 2024*

Economic Development	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Town and Village Renewal Scheme	€1,918,325	€659,992	€400,000	€2,978,317	€2,018,317		€960,000			€2,978,317
Community Enhancement Programme	€252,543	€160,000	€180,000	€592,543	€592,543					€592,543
Limerick Greenway Rathkeale to Abbeyfeale	€3,500,000	€2,000,000	€1,000,000	€6,500,000	€4,000,000		€2,500,000			€6,500,000
Opera Site Development	€20,000,000	€46,917,688	€64,000,000	€130,917,688		€130,917,688				€130,917,688
Medieval Quarter Enhancements	€247,885	€232,885	€232,885	€713,655					€713,655	€713,655
Support for Community Centres & Facilities	€1,200,000	€1,200,000	€1,200,000	€3,600,000	€1,950,000		€1,650,000			€3,600,000
Innovate Limerick Digital & Acceleration Centres Cecil Street	€2,000,000	€5,000,000	€5,000,000	€12,000,000	€10,000,000				€2,000,000	€12,000,000
Sport Tech Ireland HUB	€50,000	€50,000	€50,000	€150,000			€150,000			€150,000
Covid19 Retail Limerick Assistance	€20,000	€20,000	€20,000	€60,000					€60,000	€60,000
Development Plan studies	€50,000			€50,000			€50,000			€50,000
Limerick 2030 Plan Review	€50,000			€50,000			€50,000			€50,000
City XChange Project	€708,000	€193,000		€901,000	€901,000					€901,000
<b>Totals:</b>	<b>€45,910,266</b>	<b>€71,614,565</b>	<b>€83,264,635</b>	<b>€200,789,466</b>	<b>€59,104,353</b>	<b>€130,917,688</b>	<b>€6,306,770</b>		<b>€4,460,655</b>	<b>€200,789,466</b>

Programme Group 5 - Environmental Protection

Capital Programme 2022 - 2024

Environmental Protection	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
<b><u>FIRE</u></b>										
Civil Defence Van Replacement	€50,000	-	€50,000	€100,000				€60,000	€40,000	€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			€100,000					€100,000	€100,000
Water Tanker replacement	€212,000			€212,000	€212,000					€212,000
Upgrade of Cappamore Fire Station	€650,000	€35,570	-	€685,570	€685,570					€685,570
Fire Service Training Centre Site	€150,000	€50,000		€200,000			€200,000			€200,000
National Fire Service Command and Control System	€1,000,000	€400,000		€1,400,000	€1,400,000					€1,400,000
MRCC Equipment Fund	€285,000			€285,000	€100,000				€185,000	€285,000
PPE Equipment	€300,000	€200,000	€200,000	€700,000				€700,000		€700,000
<b><u>BURIAL GROUNDS</u></b>										
Mount Saint Oliver Boundry Wall	€150,000	€50,000		€200,000			€100,000		€100,000	€200,000
Askeaton Burial Ground Extension	€175,000			€175,000			€175,000			€175,000
Caherconlish Burial Ground Extension	€50,000			€50,000					€50,000	€50,000
Columbarian Walls Mt. St. Lawrence & Kilmurry BGs	€60,000	€60,000	€60,000	€180,000			€180,000			€180,000
Burial Grounds Drainage Works	€30,000	€30,000	€30,000	€90,000					€90,000	€90,000
Burial Grounds, New & Extensions - Land Purchase & Construction	€1,300,000	€950,000	€550,000	€2,800,000			€650,000		€2,150,000	€2,800,000
Burial Grounds Improvement Works	€125,000	€125,000	€100,000	€350,000					€350,000	€350,000

**Programme Group 5 - Environmental Protection**

**Capital Programme 2022 - 2024**

Environmental Protection	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Colmbarian/Cremation Plots	€160,000	€50,000	€110,000	€320,000			€320,000			€320,000
Ancient Places and Structures	€100,000	€100,000	€100,000	€300,000	€300,000					€300,000
Site Investigation Works to proposed BGs	€20,000	€20,000	€20,000	€60,000			€60,000			€60,000
<b>OTHER</b>										
Limerick City & Environs Flood Relief Scheme	€3,000,000	€2,000,000	€2,000,000	€7,000,000	€7,000,000					€7,000,000
Kings Island Flood Relief Scheme	€5,000,000	€11,000,000	€4,940,000	€20,940,000	€19,000,000		€940,000		€1,000,000	€20,940,000
Rathkeale Flood Relief Scheme	€100,000	€100,000	€200,000	€400,000	€400,000					€400,000
Adare Flood Relief Scheme	€1,000,000	€1,500,000	€4,000,000	€6,500,000	€6,500,000					€6,500,000
Athea Flood Relief Scheme	€200,000	€500,000	€200,000	€900,000	€900,000					€900,000
Castleconnell Flood Relief Scheme	€300,000	€2,000,000	€2,000,000	€4,300,000	€4,300,000					€4,300,000
Control of Giant Hogweed on River Loobagh	€20,000			€20,000				€20,000		€20,000
Domestic Wastewater Treatment Systems Implementation	€44,000	€44,000	€44,000	€132,000					€132,000	€132,000
Gortnadroma Landfill Aftercare	€155,000	€155,000	€155,000	€465,000					€465,000	€465,000
URBACT Health and Greenspaces	€25,000	€25,000		€50,000	€50,000					€50,000
Waste Prevention and Circular Economy project	€300,000	€300,000		€600,000	€600,000					€600,000

*Programme Group 5 - Environmental Protection*

*Capital Programme 2022 - 2024*

Environmental Protection	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue Provision	Other	Total (2021 - 2023)
Minor Flood Mitigation Works at marine Cove Road Foynes	€188,000			<b>€188,000</b>	€169,200				€18,800	<b>€188,000</b>
Climate Action Initiatives	€310,000	€390,000	€450,000	<b>€1,150,000</b>	€787,500		€187,500		€175,000	<b>€1,150,000</b>
Second Tranhe Flood Relief Schemes	€20,000	€20,000	€20,000	<b>€60,000</b>	€60,000					<b>€60,000</b>
Flooding Minor Works	€171,900			<b>€171,900</b>	€154,740				€17,160	<b>€171,900</b>
<b>Totals</b>	<b>€13,303,900</b>	<b>€19,619,000</b>	<b>€15,179,000</b>	<b>€48,101,900</b>	<b>€40,221,440</b>		<b>€2,612,500</b>	<b>€720,000</b>	<b>€4,547,960</b>	<b>€48,101,900</b>

**Programme Group 6 - Recreation & Amenity**

**Capital Programme 2022 - 2024**

Recreation & Amenity	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue	Other	Total (2021 to 2023)
Newcastle West Library upgrade works	€325,000			€325,000	€100,000			€225,000		€325,000
Art Gallery Minor Repair works	€20,000	€20,000	€20,000	€60,000			€60,000			€60,000
Irish Aerial Creation Centre	€300,000			€300,000					€300,000	€300,000
Stone Mansion, Kilmallock Interpretative Centre	€100,000	€100,000	€150,000	€350,000				€350,000		€350,000
Cultural Civic Engagement Programme	€30,000	€30,000	€30,000	€90,000	€90,000					€90,000
Newcastle West Tennis Club	€55,000			€55,000				€55,000		€55,000
West Limerick Tourism Gateway incl Fullers Folly	€372,509			€372,509	€300,000		€72,509			€372,509
Replacement of Lighting System & Furniture in Dooradoyle Library	€70,749			€70,749					€70,749	€70,749
Kilmallock Library replacement boiler	€50,000			€50,000				€50,000		€50,000
Rathkeale Library roof replacement	€300,000	€250,000		€550,000				€550,000		€550,000
Askeaton Library redevelopment	€350,000			€350,000				€350,000		€350,000
Abbeyfeale Library automated gates	€25,000			€25,000				€25,000		€25,000
Museum upgrade works	€50,000			€50,000				€50,000		€50,000
Development of Regional Athletics Hub NCW	€1,069,289	€116,265		€1,185,554	€681,428	€208,576	€239,603		€55,947	€1,185,554
Healthy Communities	€250,000			€250,000	€250,000					€250,000
Upgrade of Sporting Facilities	€80,000			€80,000					€80,000	€80,000

**Programme Group 6 - Recreation & Amenity**

**Capital Programme 2022 - 2024**

Recreation & Amenity	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue	Other	Total (2021 to 2023)
Healthy Ireland	€170,552	€11,000	€11,000	€192,552	€192,552					€192,552
Outdoor Recreation Infrastructural Scheme	€417,170	€140,000	€50,000	€607,170	€487,170		€120,000			€607,170
O'Brien's Park Playground Upgrade	€50,000			€50,000					€50,000	€50,000
Baggott Estate - New Footpath	€100,000			€100,000					€100,000	€100,000
Castletroy Park - Playground Expansion	€150,000			€150,000			€150,000			€150,000
Askeaton Pool and Leisure Upgrade Works	€1,600,000	€150,000		€1,750,000	€646,000	€1,104,000				€1,750,000
Community Playgrounds	€125,000	€125,000	€125,000	€375,000			€375,000			€375,000
People's Park - Playground Upgrade	€150,000			€150,000					€150,000	€150,000
Caherdavin Playground - Site Purchase	€300,000			€300,000					€300,000	€300,000
Corbally Playground	€100,000			€100,000					€100,000	€100,000
Castleconnell Community Park	€100,000			€100,000					€100,000	€100,000
NCW Playground Upgrade	€100,000	€100,000		€200,000					€200,000	€200,000
Adare Park Sensory Garden	€50,000	€150,000	€500,000	€700,000			€200,000		€500,000	€700,000
Dog Park Metropolitan Area	€100,000			€100,000			€100,000			€100,000
Dog Park NCW	€100,000			€100,000			€100,000			€100,000
NCW Demesne - Masterplan and Facilities Upgrades	€100,000	€100,000	€100,000	€300,000	€150,000		€150,000			€300,000
Taking in Charge of Estates - Green Space	€50,000	€50,000	€50,000	€150,000					€150,000	€150,000
Parks Upgrade Works	€1,010,000	€220,000	€150,000	€1,380,000	€500,000		€710,000		€170,000	€1,380,000

Programme Group 6 - Recreation & Amenity

Capital Programme 2022 - 2024

Recreation & Amenity	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue	Other	Total (2021 to 2023)
Corbally Baths Upgrade			€1,000,000	€1,000,000	€900,000		€100,000			€1,000,000
Playground Upgrade Works	€25,000	€25,000	€25,000	€75,000			€75,000			€75,000
Limerick Greenway - Rathkeale to Adare to Patricswell	€100,000	€100,000	€200,000	€400,000	€380,000		€20,000			€400,000
Limerick Greenway - UL to Montpellier	€100,000	€100,000	€200,000	€400,000	€380,000		€20,000			€400,000
Totals:	€8,445,269	€1,787,265	€2,611,000	€12,843,534	€5,057,150	€1,312,576	€2,492,112	€1,655,000	€2,326,696	€12,843,534

Programme Group 7 - Agriculture, Education, Health & Welfare

Capital Programme 2022 - 2024

Agriculture, Education, Health & Welfare	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue	Other	Total (2021 to 2023)
Equine Education and Therapy Programme	€85,000	€85,000	€85,000	€255,000	€255,000					€255,000
Totals:	€85,000	€85,000	€85,000	€255,000	€255,000					€255,000



*Programme Group 8 - Miscellaneous / Corporate*

*Capital Programme 2022 - 2024*

Miscellaneous / Corporate	Expenditure				Funded by					
Description	2022	2023	2024	Total (2022 to 2024)	Grants	Loans	Development Levies	Revenue	Other	Total (2021 to 2023)
Capital Replacement Plant & Machinery	€840,000	€865,000	€850,000	€2,555,000				€2,555,000		€2,555,000
Upgrade Capital Works to 36 Cecil Street	€300,000			€300,000					€300,000	€300,000
Corporate Building Works	€2,000,000	€2,000,000	€2,000,000	€6,000,000		€6,000,000				€6,000,000
Limerick.ie	€45,000	€45,000	€45,000	€135,000				€135,000		€135,000
Digital Strategy Programme	€992,000	€450,000	€450,000	€1,892,000				€1,892,000		€1,892,000
Capital National Broadband Plan	€47,000	€47,000	€47,000	€141,000	€141,000					€141,000
Smart Pedestrian Counters	€25,000	€25,000	€25,000	€75,000			€75,000			€75,000
Smart CCTV Pilot Scheme	€118,000			€118,000	€118,000					€118,000
ICT Capital Projects	€150,000	€150,000	€150,000	€450,000				€450,000		€450,000
<b>Totals:</b>	<b>€4,517,000</b>	<b>€3,582,000</b>	<b>€3,567,000</b>	<b>€11,666,000</b>	<b>€259,000</b>	<b>€6,000,000</b>	<b>€75,000</b>	<b>€5,032,000</b>	<b>€300,000</b>	<b>€11,666,000</b>