



Comhairle Contae Dhún na nGall

Donegal County Council

Buiséad Ioncaim Revenue Budget

2024

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**Comhairle Contae
Dhún na nGall**
Donegal County Council

Comhairle Contae Dhún na nGall Donegal County Council

Statutory Revenue Budget 2024

MEMORANDUM – BUDGET 2024

The Draft Revenue Budget 2023 was considered by the Council at the Statutory Budget Meeting held on the 6th December 2023 and was adopted without amendment.

The words 'Draft Revenue Budget' can now be replaced with 'Adopted Revenue Budget' throughout the text.

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Gola Island with Errigal in background - Richard Gibson

Boardwalk Carrigart; Old Church Dunlewey; Letterkenny Town - Roisin Doherty

Aurora Borealis from Trusk Lough, Ballybofey - Mary Doherty

Annual Budget 2024

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AN BUISÉAD BLIANTÚIL IONCAIM 2024

1.0 Réamhrá

Cuirim an Dréacht-Bhuiséad do 2024 faoi bhur mbráid lena phlé. Soláthraíonn an Dréacht-Bhuiséad seo le haghaidh caiteachas i suim €185,577,941 don bhliain dar críoch 31 Nollaig 2024. Buiséad iontach dúshlánach ach dearfach atá ann, i gcomhthéacs na n-éifeachtaí atá ag costais an-ard boilscithe agus an tionchar a bhíonn aige sin ar chostais reatha na Comhairle. Is tréimhse í seo ina bhfuil deiseanna móra ann do Dhún na nGall agus tá an Dréachtbhuiséad seo struchtúrtha i dtreo an leas is fearr agus is féidir a bhaint amach do Dhún na nGall agus d'áit an chontae i réigiún níos leithne an iarthuaiscirt.

Clúdóidh sé na gníomhaíochtaí bunúsacha riachtanacha agus cuirfidh sé airgead ar fáil le tuilleadh forbartha a dhéanamh. Tá sé ullmhaithe i dtreo fócas a choinneáil ar chroí-obair na Comhairle agus ar na riachtanais oibríochtúla a thiofadh chun cinn ó lá go lá le linn 2024.

Glacann sé san áireamh fosta an iliomad fachtóirí seachtracha a d'fhéadfadh tionchar a imirt ar obair na Comhairle agus ar fhorbairt an Chontae sna cúig agus deich mbliana amach romhainn ach go háirithe – ar a n-áirítear ár bhfócas ar Réigiún an Iarthuaiscirt agus ar a bheith ag comhoibriú lenár bpáirtneirí straitéiseacha sa cheantar.

Tá dréachtú an bhuiséid ioncaim do 2024 treoraithe ag cuspóirí straitéiseacha na Comhairle, mar atá leagtha amach sa Phlean Corparáideach. Tá sé ina thosaíocht ríthábhachtach ag an Chomhairle le roinnt blianta anuas na cúinsí a chruthú chun cumas airgeadais na heagraíochta a neartú. Chuige seo, creidim go bhfuil an chothromaíocht cheart bainte amach ag an Chomhairle idir staid dhaingean inbhuanaithe airgeadais a bhunú agus, ag an am céanna, a chinntiú go bhfuil na soláthairtí caiteachais leordhóthanach le gur féidir seirbhísí riachtanacha a sholáthar agus obair a mhaoiniú a thacaíonn leis an Chontae agus leis an gheilleagar ag an leibhéal áitiúil, agus a dhéanann iad a fhorbairt.

2.0 An Comhthéacs Airgeadais san am i láthair

An ghéarchéim mhór sa chostas maireachtála a bhí ann anuraidh, ar fud na hÉireann agus ar fud cuid mhaith den domhan, lean sí léi isteach in 2023. Tá cuid mhaith den locht as seo á chur ar éifeachtaí an chogaidh san Úcráin, agus an nasc le smachtbhannaí sa Rúis, rud atá ag cur isteach go mór ar chostas an fhuinnimh ach go háirithe.

Tá méadú suntasach ar chostas na gconarthaí agus na seirbhísí a úsáideann gach rannán den Chomhairle. Chun dul i ngleic le himpleachtaí na gcostas breise seo bhí orainn maoiniú breise a aimsiú agus bhí orainn gnéithe eile a athrú le iad a dhéanamh taobh istigh den bhuiséad a bhí ar fáil. Tá sé tábhachtach a aithint go bhfuil an rialtas lárnach, ag obair i gcomhar leis an Chomhairle agus leis an earnáil níos leithne, ag cuidiú ó thaobh tacaíocht airgeadais a chur ar fáil chun na bearnaí sa mhaoiniú a laghdú. Gan an tacaíocht sin ón rialtas lárnach, ní fhéadfaimis an buiséad cothromaithe seo a chur faoi bhur mbráid mar atá sé leagtha amach anois.

Mar Chomhairle muid féin, ba mhaith linn a chur in iúl go n-aithníonn muid na héifeachtaí atá ag na méaduithe costais maireachtála ar ár gcuid saoránach agus ar ár gcuid pobal. Tá méadú ollmhór ar phraghasanna le haghaidh earraí riachtanacha tí amhail bia, ola, gás agus leictreachas, agus tá sé ag dul crua ar a lán teaghlach íoc as gach rud ar bharr a gcuid costais tí agus eile.

Tá na costais bhoilscithe chéanna ag cur isteach ar ghnólachtaí ar fud an Chontae fosta. Tá gnólachtaí de dhíth ar an Chontae, agus tacaímid leo, agus iad ag déanamh a ndíochill chun oibriú fríd bhliain chrua eile. Is sa chomhthéacs seo, ina bhfuil ardú ar na costais a bhaineann le hobair agus gnó na Comhairle a dhéanamh, agus san am céanna ardú costais ar na gnólachtaí tráchtála, is gá dúinn an éifeacht ar Rátaí Tráchtála don bhliain 2024 a mheas.

3.0 Ceisteanna Ginearálta Buiséid 2024

Agus creat á chur ar an Dréacht-Bhuiséad do 2024, bhí mé airdeallach ar thosaíochtaí na Comhairle Tofa, agus leagadh béim ar roinnt príomh-réimsí, ar a n-áirítear:

- a) Tithe, bóithre agus bonneagar tábhachtach eile a chothabháil agus a fheabhsú,
- b) Tacaíocht le haghaidh forbairt eacnamaíochta agus cruthú fostaíochta,
- c) Beart pleananna a ullmhú le haghaidh tithíochta, bóithre, feabhsúcháin sa réimse poiblí, athnuachan láir bhailte, caitheamh aimsire/fóillíocht, agus bonneagar cruthaithe fostaíochta,
- d) Forbairt agus cur chun cinn na turasóireachta agus forbairt táirgí turasóireachta,
- e) Forbraíocht i mbailte tuaithe, sráidbhailte agus pobail ar fud an Chontae
- f) An leas is mó is féidir a bhaint as acmhainní na Comhairle í féin le seirbhísí tosaíochta a sholáthar
- g) Sruthanna breise maoinithe a aimsiú agus comh-airgeadú a chumasú
- h) Díriú ar dheontais chaipitil ón rialtas le haghaidh feabhsúcháin i mbailte móra agus i sráidbhailte
- i) Tacú le fás Réigiún an Iarthuaiscirt

Soláthraíonn an Dréacht-Bhuiséad istigh leis seo do réimsí amhail an Tionsnamh Cistí Forbartha (€925,000), Ciste leanúnach le haghaidh Soilse Poiblí agus Mion-Bhonneagair (€259,000), seirbhísí riachtanacha líne thosaigh a sholáthar, Ciste speisialta €350,000 chun obair chothabhála a dhéanamh in Eastáit Tithíochta na Comhairle (sráideanna agus cosáin), soláthar le haghaidh riachtanais chómhaoinithe a shíltear a bheas ann in 2024 do na tionscadail ar fad atá idir lámha againn, agus an leibhéal ard maoinithe a cuireadh ar fáil in 2023 ar fud na seirbhísí ar fad a choinneáil ar fáil.

Tá suim €700,000 curtha ar fáil le haghaidh bonneagar turasóireachta, margaíochta agus gníomhú gnó. Tá ciste breise €400,000 curtha ar fáil chun baill foirne bhreise a fhostú inár Rannóg Tithíochta ina bhfuil brú mór ar an tseirbhís mar gheall ar éilimh laethúla i dtaca le cúnamh tithíochta.

Rinneadh na soláthairtí seo gan aon ghá leis an iolraitheoir Rátaí Tráchtála a mhéadú níos airde ná an Ráta Bliantúil Luachála (RBL) táscach a moladh do ghnólaigh agus d'úinéirí réadmhaoine le linn an phróisís athluachála ar fud an chontae in 2023. Agus an moladh seo á dhéanamh agam, chuir mé san áireamh dearcadh na mBall Tofa mar a cuireadh in iúl iad ag an Ghrúpa um Beartas Corparáideach, ag an Chomhairle Iomlánach, ag Cruinnithe na gCeantracha Bardais agus ag próisis buiséid na gCeantracha Bardais le haghaidh 2024.

4.0 Tionscadail Forbraíochta a Chómhoiniú

Tá éirithe go maith leis an Chomhairle, le blianta beaga anuas, dul i gcomórtas le haghaidh tionscadail shuntasacha forbraíochta, agus iad a bhaint, amhail:

- i. Tionscadal SEED Bhealach Féich
- ii. Na Cealla Beaga 2040
- iii. Béal Átha Seanaidh - CAFT (An Ciste um Athghiniúint agus Forbairt Tuaithe)
- iv. Leitir Ceanainn - CAFU (An Ciste um Athghiniúint agus Forbairt Uirbeach)
- v. Bun Cranncha a athchumhachtú
- vi. Ailt an Chorráin / Árainn Mhór

Ag an pointe seo, tá tionscadail ceadaithe don Chomhairle a bhfuil luach thart ar €230 milliún leo, agus a bhfuil cómhaoiniú de €55 go dtí €65 milliún de dhíth ón Chomhairle. Cé go bhfuil €26 milliún faighte ar iasacht ag an Chomhairle, beidh gá maoiniú breise a fháil sna blianta beaga amach romhainn. Go deimhin, tá sé de chuspóir againn dul i gcomórtas le haghaidh tionscadail eile den chineál céanna, agus iad a bhaint. Tá rath agus forbairt Dhún na nGall ag brath ar an chineál seo infheistíochta agus tá dualgas orainn uilig an leas is mó is féidir a bhaint as an deis seo nuair atá sé ar fáil. Ar na mallaibh, laghdaigh an rialtas an céatadán de chómhaoiniú ar roinnt tionscadal nua agus agus beidh sé seo ina chuidiú mór chun tionscadail a chur i bhfeidhm i gContae Dhún na nGall sa todhchaí.

Le bliain anuas, cuireadh maoiniú suntasach ar fáil do Dhún na nGall fríd an Chúlchiste Coigeartaithe Breatimeachta (CCB) le haghaidh Céanna agus Cuanta. Bhí gá le cómhaoiniú ón Chomhairle, agus laghdaigh an Roinn méid an chómhaoinithe a bhí le hóc againn, rud a bhí iontach cuidiúil agus a lig dúinn obair bhreise a chur i gcrích.

Níor ardaigh an Chomhairle Rátaí Tráchtála sna blianta 2019, 2020, 2021, 2022 ná 2023. Níor méadaíodh an t-íolraitheoir Rátaí Tráchtálaníos níos airde ná an Ráta Bliantúil Luachála (RBL) táscach a moladh do ghnólachtaí agus d'úinéirí réadmhaoine le linn an phróisis athluachála ar fud an chontae in 2023. Mar sin féin, de bharr nach raibh aon ardú ar íolraitheoirí Rátaí Tráchtála le sé bliana, de bharr na gcostas méadaithe atá roimh an Chomhairle lena cuid oibre a dhéanamh, agus de bharr an ghá atá le roinnt oibreacha a dhéanamh a bhfuil géarghá leo, táthar ag dréim go mbeidh gá le Rátaí Tráchtála a ardú sna blianta amach anseo, agus tá sé beartaithe an plé sin a dhéanamh le linn 2024.

5.0 Réigiún an Iarthuaiscirt: Saincheisteanna agus Deiseanna

Ba éacht suntasach é go bhfuair Réigiún an Iarthuaiscirt aitheantas laistigh de Thionscadal Éireann 2040 (an Creat Náisiúnta Pleanála) agus sa Phlean Forbartha Náisiúnta. Is rud ar leith é, go náisiúnta agus ag leibhéal na hEorpa fiú, an ceangal comhoibrithe atá idir muid féin agus Comhairle Chathair Dhoire agus Cheantar an tSraitha Báin ó thaobh réigiún seo na teorann de agus ó thaobh na comhoibre de. Tá bonn maith faoin Chomhpháirtíocht ar son Fás Straitéiseach, agus tacaíocht mhaith aici. Tá an-tábhacht leis na chéad chéimeanna eile chun infheistíocht a fháil sa réigiún, agus is féidir leis seo cuidiú linn an réigiún a fhorbairt go dtí pointe ina mbeidh sé ag ranníoc go glan don gheilleagar ar bhonn fadtéarmach agus inbhuanaithe.

Tá an Chomhairle iontach dearfach faoi na deiseanna atá ar fáil ag an am seo dár gcontae agus dár réigiún. Oibríonn an Chomhairle go dlúth lenár bpáirtnéirí straitéiseacha in earnálacha an oideachais/scileanna, cúram sláinte agus cúrsaí gnó níos ginearálta. Mar gheall ar sholáthar an OTA i Leitir Ceanainn, chomh maith le hobair an Bhord Oideachais agus Oiliúna (BOO) i gcomhar le comhlachtaí oideachais trasteorann, beidh deiseanna iontacha ag ár gcuid mac léinn agus ag ár gcuid oibrithe úra sa réigiún seo san am atá le teacht.

Tá soláthar sa Dréacht-Bhuiséad do 2024 le go dtig leis an Chomhairle leanúint lena rannpháirtíocht i réimse tionscnamh a bhaineann le Réigiún an Iarthuaiscirt.

6.0 Bloic Choincréite Lochtacha

Tá imní agus buaireamh mór i nDún na nGall le roinnt blianta anuas mar gheall ar cheist na mBloc Coincréite Lochtach, agus tá go leor leor teaghlach ag fulaingt agus eagla orthu cónaí a dhéanamh ina dtithe féin. Tá orthu streachailt agus cur suas le neamhchinnteacht mhór faoin dóigh ar féidir an fhadhb a réiteach. Leanann an cheist ag croí-lár an phlé i nDún na nGall agus níos faide ar shiúl. Tháinig Scéim úr Feabhsaithe an Rialtais, le haghaidh foirgnimh atá faoi úinéireacht phríobháideach, i bhfeidhm i mí Iúil 2023. Táthar ag súil gur féidir dul chun suntasach a dhéanamh in 2023 agus ina dhiaidh. D'ardaigh an Chomhairle an líon ball foirne atá ar fáil chun an scéim úr a reáchtáil agus tá roinnt dul chun cinn le feiceáil cheana féin.

Tá tuairim is 1,200 teach sóisialta a bhfuil bloic choincréite lochtacha den chineál seo iontu, faoi úinéireacht na Comhairle. Rinne an Chomhairle aighneacht chuig an Rialtas ar lorg ceada agus maoinithe do na tithe seo agus tuigtear go bhfuil an scéal maidir leis seo dultha chun cinn go maith.

7.0 Tithíocht do Gach Duine

Is dúshlán iontach mór é an soláthar tithíochta in achán chontae ag an am seo. Tá tionchar ag an cheist seo ar a lán daoine agus ar a lán teaghlach, ar a n-áirítear tionóntaí tithe sóisialta, daoine atá ag iarraidh dul ar an dréimire réadmhaoine, oibrithe atá ag bogadh, agus go deimhin daoine níos sine atá ag iarraidh teach 'de mhéid cuí' a bheith acu.

Sheol an tAire Tithíochta an plean úr Tithíocht do Gach Duine go mall in 2021. Tá plean ilbhliantúil curtha le chéile ag an Chomhairle agus tá sin aontaithe leis an Roinn Tithíochta. Is infheistíocht mhór í seo i dtithíocht shóisialta d'ardchaighdeán. San áireamh ann tá roghanna éagsúla soláthair ann, a bhfuil ina measc: ceannach talún/a dtithe féin a thógáil, pacáistí lándéanta, dearadh/tógáil, agus ceannacháin dhíreacha.

Aithnítear, ó seoladh an plean thart fá bhliain ó shin, go bhfuil méadú mór ar an bhrú atá ann do thithe sóisialta agus go bhfuil iarrachtaí níos mó á ndéanamh chun dlús a chur leis an soláthar tithíochta sóisialta. Déanfar é seo a fhorbairt agus a thuairisciú ar dhóigh níos mionsonraithe faoin Bhuiséad Caipitil.

Tá an soláthar seirbhísí le haghaidh daoine gan dídean ag teacht chun cinn go gasta mar cheist i nDún na nGall anois, rud nach mbíodh coitianta i nDún na nGall san am atá thart, agus is gá dúinn clár seirbhísí a chur ar fáil.

8.0 Bearta um Gníomhú Aeráide

Tá deis againn uilig, agus dualgas orainn, gníomhú agus oibriú i dtreo réitigh a chuideoidh lenár dtionchar ar an téamh domhanda a laghdú. Is gá don Chomhairle a páirt féin a dhéanamh agus a treo a athrú lena bhfuil riachtanach a dhéanamh chun ár lorg carbóin a laghdú. Tá an Chomhairle ag obair cheana féin, an oiread agus is féidir, i dtreo:

- a) Taisteal agus iompar inbhuanaithe (mar a bhaineann sé le pobal tuaithe),
- b) Sábháil fuinnimh agus iarfhéistiú tithe,
- c) Straitéis ar son Aer Glan (mar shampla, an cosc ar ghual toiteach),
- d) Pleananna bithéagsúlachta,
- e) Feithiclí leictreacha/inathnuaite,
- f) Bearta comhshaoil; agus
- g) Tionscnaimh thrasteorann

Chuir an rialtas lárnach maoiniú ar fáil le haghaidh trí phost i nDún na nGall le bheith ag obair go lánaimseartha ar bhearta Athrú Aeráide agus táthar ag dréim go gcuideoidh sé seo chun cur lenár gcuid oibre insan Chomhairle féin agus sa tsochaí i gcoitinne maidir leis an Phlean um Gníomhú Aeráide. Tá ár gcéad Phlean ar son Gníomhú Aeráide á fhorbairt san am i láthair agus táthar ag súil go nglacfar leis go luath in 2024.

9.0 Tragóid an Chraoslaigh

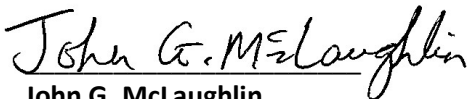
Ar an 7 Deireadh Fómhair 2023, rinneadh comóradh ar an chéad bhliain ó tharla Tragóid an Chraoslaigh. D'oibrigh an Chomhairle go dlúth le Pobal an Chraoslaigh le linn 2023, agus tá cead pleanála faighte ag an Phlean Sráidbhaile úr, agus tá maoiniú á lorg in 2024.

BUÍOCHAS

Is mian liom mo mhórbhuíochas a ghabháil leis an Chathaoirleach an Clr Máirtín Ó hEaraile, leis an iarChathaoirleach An Clr. Liam Ó Bléine, agus leis na Comhairleoirí Tofa ar an Chomhairle as a dtacaíocht agus as a gcomhoibriú i rith na bliana. Is mian liom buíochas a ghabháil leis an Ghrúpa um Beartas Corparáideach agus Beartas Straitéiseach agus leis na coistí eile as a gcuid iarrachtaí agus a ndúthracht chun plean oibre 2023 a chur i bhfeidhm. Is mian liom aitheantas a thabhairt don tsár-obair leanúnach atá déanta ag mo chomhghleacaithe ar Fhoireann Bainistíochta na Comhairle agus lena mbaill foirne leis na dianchláracha oibre agus seirbhísí a chur i gcrích le blianta anuas. Is mian liom fosta aitheantas a thabhairt d'iarrachtaí na Stiúrthóirí Seirbhíse agus lena mbaill foirne chun an Dréacht-Bhuiséad seo do 2024 a ullmhú. Agus mé ag tabhairt aitheantais d'iarrachtaí an Uas. Richard Gibson agus dá fhoireann, is mian liom fosta aitheantas a thabhairt don obair a rinne an tUas. Tanya Kee mar Chuntasóir Bainistíochta na Comhairle. Is mian liom buíochas a ghabháil leis an Uas. Anne McElchar, an Uas. Cara Patton agus an Uas. Ruth McCrossan as a róil chun tacú le réachtáil Oifig an Phríomh-Fheidhmeannaigh.

MOLADH

Molaimse go nglacfaidh an Chomhairle le Dréacht-Bhuiséad Ioncaim 2024 mar atá sé curtha i láthair, mar atá, Ráta Bliantúil Luachála (RBL) de 0.232 do Chontae Dhún na nGall.



John G. McLaughlin
Príomh-Fheidhmeannach

23 Samhain 2024

ANNUAL REVENUE BUDGET 2024

1.0 Introduction

I submit for your consideration the Draft Revenue Budget for 2024. This Draft Budget provides for expenditure in the sum of €185,577,941 for the year ending 31st December 2024. It is a very challenging but positive budget, in the midst of the effects of high inflation costs over the last two years and the consequential cost on running the business of the Council. It is a time of great opportunity for Donegal and this Draft Budget is structured to do the very best for Donegal and its place in the wider North West region.

It will cover the basic and essential activities and will also provide monies to allow further development. It is set in the context of maintaining a focus on the core business of the Council and on the day-to-day operational requirements that will arise during 2024.

This draft budget also takes into consideration the many external factors that might affect the work of the Council and the development of the County over the next five to ten years in particular – including our focus on the Northwest Region and working with our strategic partners in the area.

The strategic objectives of the Council, as outlined in the Corporate Plan, have guided the drafting of the revenue budget for 2024. Creating the circumstances to build the financial capacity of the organisation has, during the past number of years, been a critical priority of the Council. To this end, the Council has, I believe, struck a good balance between establishing a solid sustainable financial position and, at the same time, ensuring that expenditure provisions are sufficient to enable the delivery of required services and to fund work that supports and develops the County and economy at local level.

2.0 Current Financial Environment

The significant “cost of living” crisis across all of Ireland and much of the world that was in full force last year has continued into 2023. Much of this has been attributed to the effects of the war in Ukraine with the linked sanctions in Russia which has had a particular disruption on the costs of energy.

The cost of the Council’s services and contracts have increased significantly right across all divisions. The cost implications have had to be dealt with by obtaining additional funds and by adjusting other components to meet the budget available. It is important to acknowledge that our central government, working along with Council and our wider sector has been helpful in providing financial assistance towards bridging gaps in funding. Without that central government assistance, it would not have been possible to bring forward this balanced budget in the manner it is being presented.

Separately as a Council, we wish to acknowledge the effects the “cost of living” increases are having on our citizens and communities. The price of essential household necessities such as food, oil, gas and electricity has seen massive increases and many families find it difficult to pay for everything on top of their housing and other costs.

The businesses across the County are experiencing the same type of inflationary costs. The County needs and supports businesses as they do their best to work through another difficult year. It is against this backdrop of our own rising costs in running the business of Council set against the commercial businesses who also face rising costs, that we must consider the impact on Commercial Rates for 2024.

3.0 General Budget Considerations 2024

In framing the Draft Revenue Budget for 2024, I have taken account of the priorities of the Elected Council, with an emphasis on a number of key areas including:

- a) The maintenance and improvement of houses, roads, and other key infrastructure,
- b) Support for economic development and job creation,
- c) Preparing a pipeline of plans for housing, roads, public-realm improvements, town centre regeneration, recreation/leisure, and job-creation infrastructure,

- d) Tourism development, promotion, and product development,
- e) Development in rural towns, villages, and communities across the County
- f) Maximising the Council's own-resource provision for priority services
- g) Targeting additional funding streams and enabling co-financing
- h) Targeting capital grants from government for improvements in towns and villages
- i) Support the growth of the North West Region

The Draft Budget herein provides for key areas such as the €925,000 Development Funds Initiative, a continuation of the Public Lights and Minor Infrastructure Fund at €259,000, the provision of essential frontline services, a special €350,000 Fund to undertake maintenance in Council Housing Estates, (streets and footpaths), meeting the anticipated co-funding requirements in 2024 for all the projects underway, while largely repeating and maintaining the high level of funding provided in 2023 across the many services.

An amount of €700,000 is provided for tourism infrastructure, marketing and business activation. An additional fund of €400,000 has been provided to employ additional staff in our Housing department where the service has been severely stretched by the daily demands for housing help.

These provisions have been made without the requirement for an increase in the Commercial Rates multiplier beyond the indicative ARV advised to businesses and commercial property owners during the countywide revaluation process in 2023. In making this proposal, I have had regard to the views of the Elected Members as presented through deliberations at Corporate Policy Group, Plenary Council, the Municipal District Meetings, and the Municipal District Budget processes for 2024.

4.0 Co-Funding of Development Projects

The Council has been particularly successful in recent years at competing for and winning significant development projects such as:

- i. Ballybofey SEED Project
- ii. Killybegs 2040
- iii. Ballyshannon RRDF
- iv. Letterkenny URDF
- v. Repowering Bunrana
- vi. Burtonport/Arranmore

At this point, particular projects to the value of approximately €230 million that require co-funding from the Council of €55 million to €65 million have been granted to the Council. While the Council has borrowed €33 million, further funding will have to be provided for over the next few years. Indeed, our ambition is to compete for and win further similar projects. The development and further success of Donegal depends on this type of investment and there is an obligation on us all to maximise this opportunity when it exists. The government in recent times have reduced the percentage co-funding on some new projects and this will assist greatly in the delivery of future projects in Donegal.

The Council has not increased Commercial Rates in years 2019, 2020, 2021, 2022 or 2023. The Commercial Rate multiplier for 2024 has not been increased above the indicative ARV of 0.232 advised to businesses and commercial property owners during the countywide revaluation in 2023. However, given the six consecutive years of no increase in Commercial Rates multipliers, the rising costs facing the Council in carrying out its business and the need to provide for much needed work, it is expected that Commercial Rates will need to increase in future years, and it is planned to engage in that discussion during 2024.

5.0 Northwest Region: Issues and Opportunities

The recognition of the Northwest Region within Project Ireland 2040 (the National Planning Framework) and National Development Plan was a significant achievement. Our ongoing work and close ties with Derry City and Strabane District Council have set us apart nationally and indeed in Europe in terms of our cross-border region and collaboration. The unique Strategic Growth Partnership is well established and supported. Taking the next steps to secure investment in the region is vitally important and can assist in bringing the region to a place where it can be a net contributor to the economy on a long-term and sustainable basis.

The Council views very positively the opportunities that present at this time for our county and region. The Council works closely with our strategic partners in education/skills, healthcare and the wider business sectors. The provision of the ATU in Letterkenny together with the work of the Education & Training Board (ETB) and coupled with the cross-border education bodies, will provide a great opportunity for students and future workers in our region.

The Draft Budget for 2024 provides for the Council to continue its participation in the range of initiatives affecting the Northwest Region.

6.0 Defective Concrete Blocks

The issue of Defective Concrete Blocks has caused great distress in Donegal for several years, with many, many families suffering and having a fear of living in their homes. They have had to endure great uncertainty on how the problem can be fixed. The issue continues to dominate discussion in Donegal and further afield. The new Government Enhanced Scheme for privately owned properties came into operation in July 2023. It is hoped that it can deliver significant progress in 2023 and beyond. The Council has increased its staff complement to administer the new scheme and already some progress is being made.

The Council owns an estimated 1,200 social houses with similar defective concrete blocks. The Council has made a submission to Government seeking approval and funding for these houses and it is understood to be at an advanced stage.

7.0 Housing for All

The provision of housing is a huge challenge in every county at this stage. The issue generally is affecting many people and families including social housing tenants, people seeking to get on the property ladder, workers moving location and indeed older people looking to “right-size” their home.

The Minister for Housing launched the new Housing for All plan in late 2021. The Council has developed a multi-year plan and agreed it with the Department of Housing. It represents a significant investment in high quality social housing. It includes a number of delivery options including purchasing land/building own houses, turnkey packages, design/build and direct purchases.

It is acknowledged that ever since the plan was launched about a year ago, the pressure for social housing has greatly increased and efforts are being made to further “ramp up” the delivery of social housing. This will be developed and reported on in more detail under the Capital Budget.

The provision of homeless services which was quite rare in Donegal in the past is fast becoming an issue in Donegal and a programme of services must be provided.

8.0 Climate Action Measures

We all have the opportunity and obligation to take action and work with solutions that will help reduce our contribution to global warming. The Council must play its part and adjust its direction to best meet the demands of reducing its carbon footprint. The Council is already working, in so far as it can, towards:

- a) Sustainable travel and transport (as it applies to a rural population),
- b) Energy saving and house retrofitting,
- c) A Clean Air Strategy (for example the smoky coal ban),
- d) Biodiversity plans,
- e) Electric/renewable vehicles,
- f) Environmental measures, and
- g) Cross-border initiatives

The central government has funded for three posts in Donegal to work full time on Climate Change measures and it is expected that this will help drive our response across the Council and wider society to the Climate Action Plan. Our first Climate Action Plan is currently being developed and is expected to be adopted in early 2024.

9.0 The Creeslough Tragedy

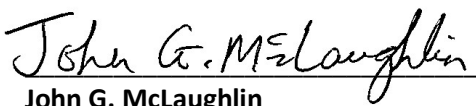
On 7 October 2023, the first anniversary of the village of Creeslough Tragedy was marked. The Council has worked very closely with the Creeslough Community during 2023 and the new Village Plan has obtained Planning Permission and funding is being pursued in 2024.

ACKNOWLEDGEMENTS

I wish to extend my thanks and appreciation to the Cathaoirleach Cllr. Martin Harley, former Cathaoirleach Cllr. Liam Blaney, and to the Elected Members of the Council for their support and co-operation during the year. I wish to thank the Corporate Policy Group and the Strategic Policy and other committees for their efforts and application in delivering on the 2023 work plan. I wish to acknowledge the continued significant contribution of my colleagues on the Council's Management Team and their staff in the delivery of an intensive programme of works and services over the past years. I also wish to acknowledge the efforts of the Directors of Service and their staff in the preparation of this Draft Revenue Budget for 2024. In acknowledging the efforts of Mr. Richard Gibson and his staff, I wish to also acknowledge the input to the process of Ms. Tanya Kee as the Council's Management Accountant. I wish to thank Ms. Anne McElchar, Ms. Cara Patton and Ms Ruth McCrossan for their roles in supporting the running of the Chief Executive's Office.

RECOMMENDATION

I recommend that the Council adopt the 2024 Draft Revenue Budget as presented with an Annual Rate of Valuation (ARV) of 0.232 for the County of Donegal.


John G. McLaughlin
Chief Executive

27th November 2023

Head of Finance Commentary

Prescribed Period for Budget 2024

The Minister for Housing, Local Government & Heritage has determined the period 1st November 2023 to 8th December 2023 as the prescribed period for Donegal County Council for the holding of the 2024 Revenue Budget Meeting.

The Minister has also prescribed the period 16th October 2023 to 17th November 2023 for the holding of a meeting of municipal districts to consider the Draft Budgetary Plan.

The Statutory Revenue Budget Meeting will be held at 10am on Wednesday 6th December 2023.

The Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is Tuesday 19th December 2023.

The Draft Budget has been prepared in the format prescribed by the Department of Housing, Local Government & Heritage.

Budget Preparation

The Council – Local Property Tax

As required under Section 20 of the Finance (Local Property Tax) Act 2012, as amended, the full Council, following consideration, resolved at the Council meeting held on 26th September 2022 to maintain the rate of Local Property Tax (LPT) in 2023 and 2024 for Donegal at +15% of the baseline. Total LPT income for 2023 is €26,379,846 which is €1,259,996 higher than the pre-variation baseline allocation of €25,119,850.

Following a review of local authority funding in 2023, Donegal County Council's baseline LPT funding was increased by €1.5m to €26,619,850 commencing in 2024. As a result, total LPT income for 2024 is €27,977,270, which includes €1,357,420 in LPT income arising from the decision of Council to maintain the rate of LPT at +15% of the baseline. The figure is also inclusive of €17,570,381 in equalisation funding provided to Donegal County Council from central government funds. The value of LPT collected in Donegal is expected to be €10,406,889.

Corporate Policy Group

The Corporate Policy Group discussed the context and considerations affecting the preparation of the 2024 Draft Budget at meetings held on 18th September 2023 and 20th November 2023.

Municipal Districts

The Municipal Districts, as part of the draft budgetary plan and plenary budget preparation, and as required under Sections 2.1 and 2.2 of Circular Fin 06/2023, considered and discussed a range of issues as part of budget workshops held during the period 2nd to 6th October 2023, and made further observations and recommendations when formally considering their respective Draft Budgetary Plans at meetings held during the period 23rd to 27th October 2023.

Financial Context

The 2024 Budget

This Budget is based on the following bases and assumptions:

- The Local Property Tax allocation for 2024 is €27,977,270, which includes €17,570,381 in equalisation funding from central government and €10,406,889 expected to be collected locally. The decision to retain the rate of Local Property Tax at +15% of the baseline for 2024 has provided €1,357,420 in LPT income for 2024.

- A central government review of local authority baseline funding concluded during 2023. An increase in annual baseline funding in the sum of €1.5m has been allocated to Donegal County Council from 2024. This additional €1.5m is included in the LPT allocation of €27,977,270.
- The 2024 Revenue Budget has been drafted on the basis of an Annual Rate of Valuation (ARV or 'rates multiplier') of 0.232. This is the same rate as the indicative Annual Rate of Valuation ('Indicative ARV') advised to Donegal businesses and commercial property owners during the valuation process in 2023. Total gross Commercial Rates income for 2024 is €40,301,670.
- The draft budget provides for a total directly applied General Municipal Allocation (GMA) of €925,000 and takes account of the Municipal District budget meeting discussions and feedback in this regard. The allocation has been badged as 'Development Management – Strategic Development Fund' (aka the Development Fund Initiative – DFI). The amount allocated per elected member has increased from €20,000 per member to €25,000 per member (a total increase year-on-year of €185,000).
- The Council will deliver certain water services under the management and control of Uisce Éireann in 2024. This budget is prepared on the basis that the costs incurred by the Council will be recouped in full. This includes the recoupment of Central Management Charges (CMC – overheads).
- There remains a requirement, as part of a multi-annual approach, to continue with a number of exceptional measures to match income with required expenditure for 2024, in an effort to provide a balanced budget for the members' consideration. This includes:

- Availability of certain other reserves	€4,290,748
- Utilisation of Internal Capital Receipts	€300,000
- Targeting of exceptional NPPR income	€100,000
Total	<u>€4,690,748</u>
- The value of exceptional measures required to provide a balanced budget has decreased from €4.922m in 2023 to €4.691m in 2024 – a reduction of approximately €0.231m.

The draft Budget for 2024 provides for total expenditure of €185,577,941 and anticipates income of €145,276,272 from a range of services and sources including Local Property Tax, rents, fees, charges, loan repayments, grants, recoupments, Internal Capital Receipts (ICRs), reserves, and NPPR charges. The balance of €40,301,670 will be funded from Commercial Rates.

Division	Budget 2024
Housing and Building	€25,031,718
Road Transport & Safety	€55,466,118
Water Services	€21,878,292
Development Management	€23,780,588
Environmental Services	€19,141,545
Recreation and Amenity	€10,269,550
Agriculture, Food & the Marine	€2,710,285
Miscellaneous Services	€27,299,845
Total	€185,577,941

Commercial Rates

The draft budget for 2024 includes Commercial Rates income in the sum of €40,301,670.

The Commercial Rates revaluation process, coordinated by Tailte Éireann, is coming to a conclusion. Final Valuation Certificates have been issued to Donegal businesses and commercial property owners. 2024 will be the first year that Commercial Rates bills will issue under the new model. The revaluation takes account of contemporary rental values in the rating authority area of Donegal County Council and is designed to achieve a more equitable distribution of Commercial Rates among ratepayers. The new valuations will become effective for rating purposes from 1st January 2024.

On 14th November, the Minister of State at the Department of Housing, Local Government & Heritage signed a Rates Limitation Order for Donegal County Council in accordance with Section 56 of the Valuation Act 2001 (as amended). The Rates Limitation Order places a maximum limit on the value of Commercial Rates income that can be levied by Donegal County Council in 2024 (the first year that the revaluation comes into effect).

The maximum value of Commercial Rates income is calculated in accordance with the formula specified in Section 56(2) of the Valuation Act 2001 (as amended). For Donegal County Council, the formula prescribes a maximum value of €42,114,354.

The 2024 Revenue Budget has been drafted based on an Annual Rate on Valuation (ARV or 'rates multiplier') of 0.232. This is the same rate as the indicative Annual Rate of Valuation ('Indicative ARV') advised to Donegal businesses and commercial property owners during the valuation process in 2023. This provides a gross Commercial Rates income figure of €40,301,670.

In order to achieve the maximum gross Commercial Rates income of €42,114,354 (i.e., the maximum allowable in accordance with the ministerial order), Donegal County Council would be required to set an Annual Rate on Valuation (ARV or 'rates multiplier') of 0.242 (rounded), which is 4.3% higher than the indicative Annual Rate on Valuation ('indicative ARV') of 0.232 provided to Donegal businesses and commercial property owners during 2023.

The gross Commercial Rates income figure in the sum of €40,301,670 is inclusive of an upward adjustment in the sum of €1,074,028 in respect of the 'G Factor'. The G Factor, which is prescribed by the Minister, is included in the Rates Limitation Order formula to provide for successful valuation appeals which are expected to arise in the years ahead and which would otherwise, in the absence of a G Factor, result in a net loss of Commercial Rates income to the Council. The budget contains a corresponding expenditure line in the sum of €1,074,028 (as a transfer to reserves), meaning that the inclusion of the G Factor has a neutral impact on Donegal County Council's budget capacity for 2024.

The revaluation process has resulted in a harmonised valuation model for the entire county of Donegal. As such, the Base Year Adjustment (BYA) in respect of the former Buncrana Town Council area ceases to exist from 2024.

Outturn 2023

The 2023 Revenue Budget is being managed with the objective of working towards a balanced outturn at year-end.

While the precise outcome for 2023 will not be known until completion of the Annual Financial Statement, the indications at present are trending towards a broadly balanced outcome, taking into account the requirement to absorb increased costs, especially in respect of pay, energy, and other expenditure headings impacted by rising inflation. The budget for 2023 includes a significant amount of additional central government supports in respect of these costs, which should allow for a balanced outturn at year end.

At this time, a proportion of the exceptional measures (reserves and Internal Capital Receipts) is expected to be required to achieve a balanced outturn for 2023. While a balanced outturn will be met using this approach, it is neither desirable nor sustainable to rely on reserves and Internal Capital Receipts to achieve such an outcome. The need to identify and apply sustainable income lines is a major priority for future budgets.

Uisce Éireann

Full accountability for the delivery of water services functions has now transferred to Uisce Éireann. Local authority employees involved in the delivery of water services functions are now under the management and direction of Uisce Éireann. The involvement of local authorities in the delivery of water services functions will be phased out over the coming years.

Uisce Éireann has been calculated as a contra item in Donegal County Council's budget for 2024, i.e., that all expenditure associated with the provision of water services will be recouped in full and that no costs will fall to the Council in respect of this work area for the coming year. This includes a budgeted income figure in respect of Uisce Éireann's share of Central Management Charges for the full year 2024, which will be funded by the Department of Housing, Local Government & Heritage.

Expenditure on behalf of Uisce Éireann is estimated at €19,401,797 for 2024. In addition, Central Management Charges recoupable from the Department of Housing, Local Government & Heritage is estimated at €4,275,648.

Payroll

The total payroll and pension cost for 2024 is €94,159,417 (revenue and capital). Revenue payroll amounts to €74,504,556. Capital payroll amounts to €8,444,543. Pensions amount to €8,739,318, with the budget for gratuities totalling €2,471,000. Included in the total figure is €11,713,444 in respect of the Uisce Éireann budget for 2024.

The unwinding of the various Financial Emergency Measures in the Public Interest Acts has, since 2016, seen the gradual restoration of pay to local authority staff. More recently, 'Building Momentum – A New Public Service Agreement' has been implemented. Additional income has been allocated from the Department of Housing, Local Government & Heritage with a view to assisting with these non-discretionary cost increases. The total income from this source for 2024 is in the amount of €10,013,054.

While the level of pensions and gratuities payments varies from year to year, the underlying trend for pension and gratuities payments continues upwards each year.

The overall payroll budget for 2024 shows a substantial increase, driven variously by the implementation of the organisation's workforce plan, resourcing requirements associated with increased service demands, and the aforementioned national agreements on public service pay.

Inflation – Including Energy Costs

The cost of goods and services continues to rise. In particular, the cost of energy has increased significantly in recent years. Future cost movements are difficult to predict, especially in relation to energy costs. Aside from the direct consequences of increased energy costs in respect of electricity, fleet fuel, and heating oil, for example, there is also the indirect impact that rising energy prices have on the supply of other goods and services generally. These increases in costs will impact the Council's financial outturn for 2023 and will have a negative impact on the Council's spending power in 2024.

The Council's revenue budget for 2023 includes a special allocation in the sum of €2,629,314 from central government in respect of inflation (including energy). This is a once off allocation that does not repeat for 2024. Whereas energy prices have not increased to the worst extent predicted for 2023, inflation remains a challenge for 2024, with the Council now having to absorb its full effects without central government support.

IPB Capital Release

A report to Council in May 2017 advised the elected members of a structured release of retained earnings from the Council's insurers, Irish Public Bodies Insurance CLG (IPB). The original proposal for the release of any funds from this source sought to ring-fence the funds concerned for the write-down of capital balances, or general revenue deficits, where appropriate. However, agreement was subsequently reached to use released funds for the purposes of:

- (a) Carrying out capital works targeted at making improvements that mitigate public liability insurance risk (such as improvements to footpaths)
- (b) Managing increasing insurance costs resulting from the buyout of excesses, availing of 'ground-up' cover, general increases in the annual insurance premium, and the loss of dividend income

In this context, it was agreed that an amount of €2.25m (€750k per year, over a three-year period) would be ring-fenced by Donegal County Council with a view to carrying out infrastructure improvements that will mitigate insurance risk. When combined with own resource funding approved by the elected members, a fund totalling €6.7m was created to carry out a Countywide Footpath Programme designed to improve local infrastructure and mitigate public liability insurance risk. The implementation of work programmes agreed at MD level is ongoing.

The adopted budget for 2022 and 2023 included allocations from this fund in the sum of €350,000 each year (equivalent to €70,000 per MD) to undertake repair works to access infrastructure at Council housing estates. A further allocation of €350,000 has been set aside in the draft budget for 2024 for Housing Estate Maintenance. However, this allocation is now funded from within the Revenue Budget itself (i.e., not from reserves).

Additionally, funds released from IPB have been allocated, as exceptional income in Budget 2023 and draft Budget 2024, to mitigate increased insurance costs relating to those headings mentioned at (b) above, and to support the provision of a balanced budget.

The full amount of the IPB Capital Release in the sum of €6.179m has now been paid to Donegal County Council. The funds have been used to support the programme of works outlined herein [see (a) above] and have been allocated to support the adopted revenue budget for 2023 and the draft revenue budget for 2024 [see (b) above]. Proposals for the utilisation of the balance of any residual funds, subject to availability, will be brought before the members at a later date and at a time where the funds are no longer relied upon to balance the annual revenue budget.

Table of Expenditure & Income Budget 2024/Budget 2023

Divisions	Budget Expenditure 2024	Budget Expenditure 2023	Budget Income 2024	Budget Income 2023
Housing & Building	€25,031,718	€23,403,864	€25,028,530	€22,516,529
Road Transport & Safety	€55,466,118	€55,182,543	€34,866,703	€35,000,060
Water Services	€21,878,292	€21,861,623	€20,269,508	€19,636,092
Development Management	€23,780,588	€19,135,001	€9,036,257	€5,378,167
Environmental Services	€19,141,545	€16,546,885	€4,110,691	€1,839,939
Recreation & Amenity	€10,269,550	€10,342,221	€745,987	€682,671
Agriculture, Food & the Marine	€2,710,285	€2,714,468	€582,109	€529,179
Miscellaneous Services	€27,299,845	€26,369,302	€22,659,212	€24,756,365
Local Property Tax/General Purposes Grant			€27,977,275	€26,379,846
Amount of Rates to be Levied			€40,301,669	€38,837,059
Total	€185,577,941	€175,555,907	€185,577,941	€175,555,907

Standard Rounding Rules Apply

Income & Expenditure Movements 2023 – 2024

Overall, budgeted expenditure has increased from €175,555,907 in 2023 to an estimated €185,577,941 in the Draft Budget for 2024.

The Draft Revenue Budget for 2024 includes the following:

- The draft budget for 2024 includes an additional provision of €400,000 to fund **additional staff resources in the Housing and Building Division**.
- The **Development Fund Initiative (DFI)** has been increased by €185,000 to a total of €925,000. The increase provides for a total allocation equivalent to €25,000 per elected member for 2024.
- The **Members Development Fund (MDF)** has been increased from €234,950 to a total of €296,000. The increase provides for a total allocation equivalent to €8,000 per elected member for 2024.
- The **Public Lights and Minor Infrastructure Fund** has been repeated in the Draft Budget for 2024. The value of the fund is €259,000 (equivalent to €7,000 per Elected Member).
- The specific discretionary allocation for **Tidy Towns Groups** has been increased to €30,000 per municipal district (an increase of €10,000 per municipal district).
- The Draft Budget for 2024 includes €700,000 for the funding of a fourth phase of the **tourism infrastructure, marketing, and business-activation scheme**, which was first provided for in the adopted budget for 2021. This brings the total value of the scheme to €2.8m, which is funded from capital account reserves.
- The Draft Revenue Budget for 2024 contains a provision in the sum of €350,000 to undertake **Housing Estate Maintenance** works. This was formerly referred to as the ‘back-lane programme’ which facilitated upgrading and repair works to access infrastructure in housing estates. €70,000 has been set aside per MD.
- Income from **Roads Grants** is anticipated to be broadly in line with allocations received in 2023.
- Revenue account **staff payroll and pension costs** (excluding Uisce Éireann payroll costs, which are recoupable in full) have increased by €6,811,659, primarily as a result of the implementation of national pay agreements and an increase in staff numbers to manage increasing workloads.
- The Draft Budget for 2024 includes an increase in funding from the Department of Housing, Local Government & Heritage in the sum of €910,820, which relates to non-discretionary cost increases arising from the implementation of **national pay agreements**.
- The draft budget includes a funding allocation in the sum of €1,750,000 to offset the increased costs arising from the agreement on pay & conditions with respect to **Retained Fire Fighters**. Additional funding will be required in 2024 and in future years to offset the full-year cost of the agreement. The local government sector will continue to liaise with central government in this regard.
- Net income from **Commercial Rates** (excluding the G Factor, which is a contra) has increased by €390,583 (partly because of buoyancy, i.e., revisions and new property valuations).
- **Insurance costs** have reduced overall by €135,367 for 2024. The reduction reflects improved performance on the Council’s insurance book over the last number of years.
- **IPB** has confirmed the payment of a **dividend** to Donegal County Council in the sum of €246,899 for 2024, a decrease of €222,009 on the figure for 2023.

- The draft budget for 2024 includes €100,000 of anticipated income from **Non-Principal Private Residence (NPPR)** charges. This is a reduction of €200,000 on the figure included in the Adopted Budget for 2023. Liability to legacy NPPR charges and penalties is being phased out over the period 2021 – 2025.
- There is a requirement to maintain a reliance on **exceptional measures** in order to present a balanced Draft Revenue Budget for the Members' consideration. The reliance on exceptional measures has remained relatively static year-on-year. It is important that the Council continues to work towards reducing the reliance on exceptional measures in the years ahead.

Sources of Expenditure Comparison with Previous Year

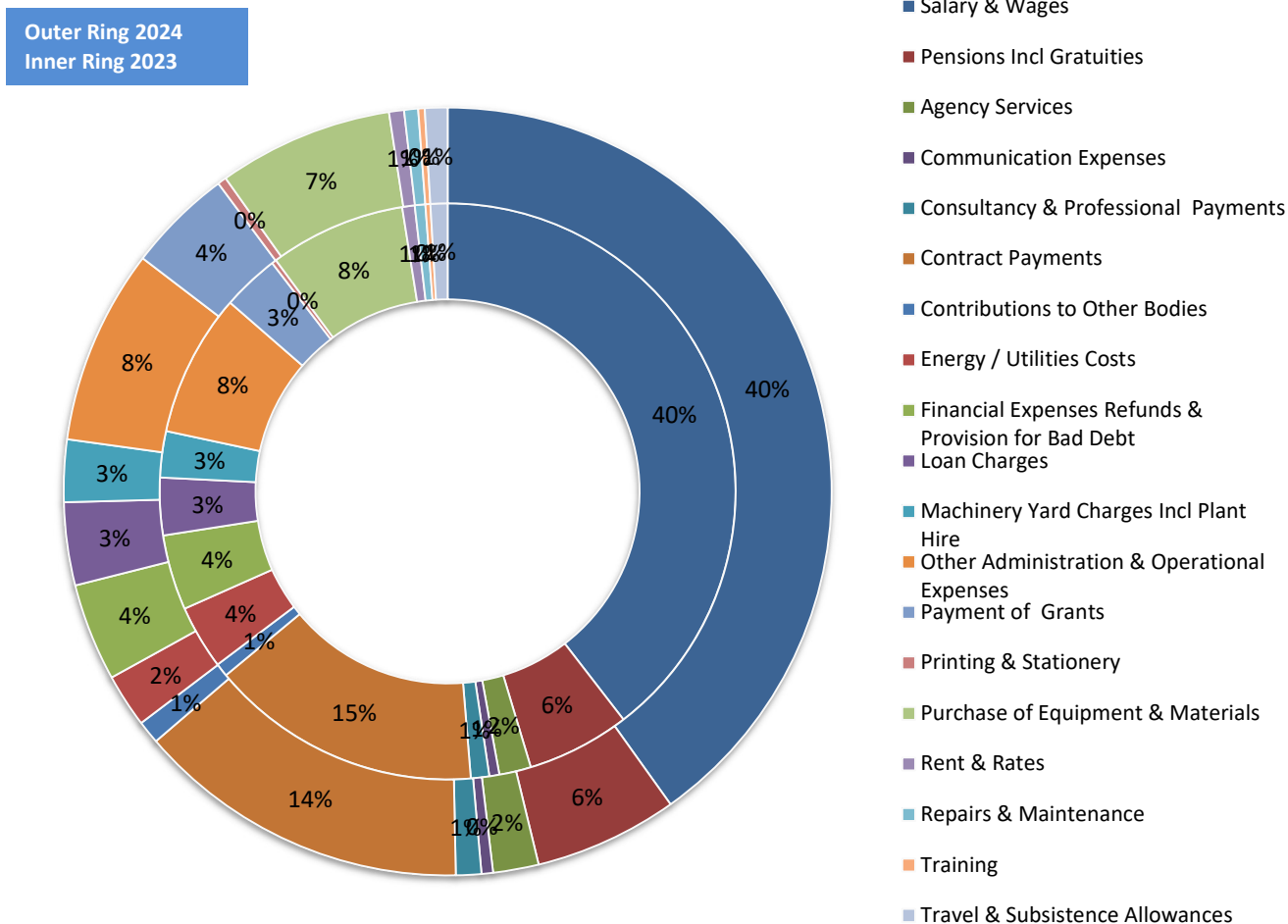


Table of Sources of Expenditure 2024/2023

Sources of Expenditure	Budget 2024	Budget 2023	2024%	2023%
Salary & Wages	€74,504,556	€69,640,664	40.15%	39.55%
Pensions Incl Gratuities	€11,210,318	€10,156,386	6.04%	5.79%
Agency Services	€3,563,014	€3,124,815	1.92%	1.78%
Communication Expenses	€909,719	€1,001,261	0.49%	0.57%
Consultancy & Professional Payments	€1,960,730	€1,793,685	1.06%	1.02%
Contract Payments	€26,117,929	€26,821,340	14.07%	15.28%
Contributions to Other Bodies	€1,808,064	€1,305,727	0.97%	0.74%
Energy / Utilities Costs	€4,167,805	€6,309,372	2.25%	3.59%
Financial Expenses, Refunds & Provision for Bad Debt	€7,644,514	€7,419,997	4.12%	4.23%
Loan Charges	€6,462,717	€5,658,635	3.48%	3.22%
Machinery Yard Charges Incl Plant Hire	€4,863,396	€4,550,951	2.62%	2.59%
Other Administration & Operational Expenses	€15,254,532	€13,853,215	8.22%	8.01%
Payment of Grants	€8,210,952	€5,628,131	4.42%	3.21%
Printing & Stationery	€695,680	€432,667	0.37%	0.25%
Purchase of Equipment & Materials	€13,662,435	€13,411,023	7.36%	7.64%
Rent & Rates	€1,180,590	€1,231,957	0.64%	0.70%
Repairs & Maintenance	€1,081,320	€1,038,631	0.58%	0.59%
Training	€520,421	€500,061	0.28%	0.28%
Travel & Subsistence Allowances	€1,759,249	€1,677,388	0.95%	0.96%
Total	€185,577,941	€175,555,907	100%	100%

Standard Rounding Rules Apply

Sources of Income Comparison with Previous Year

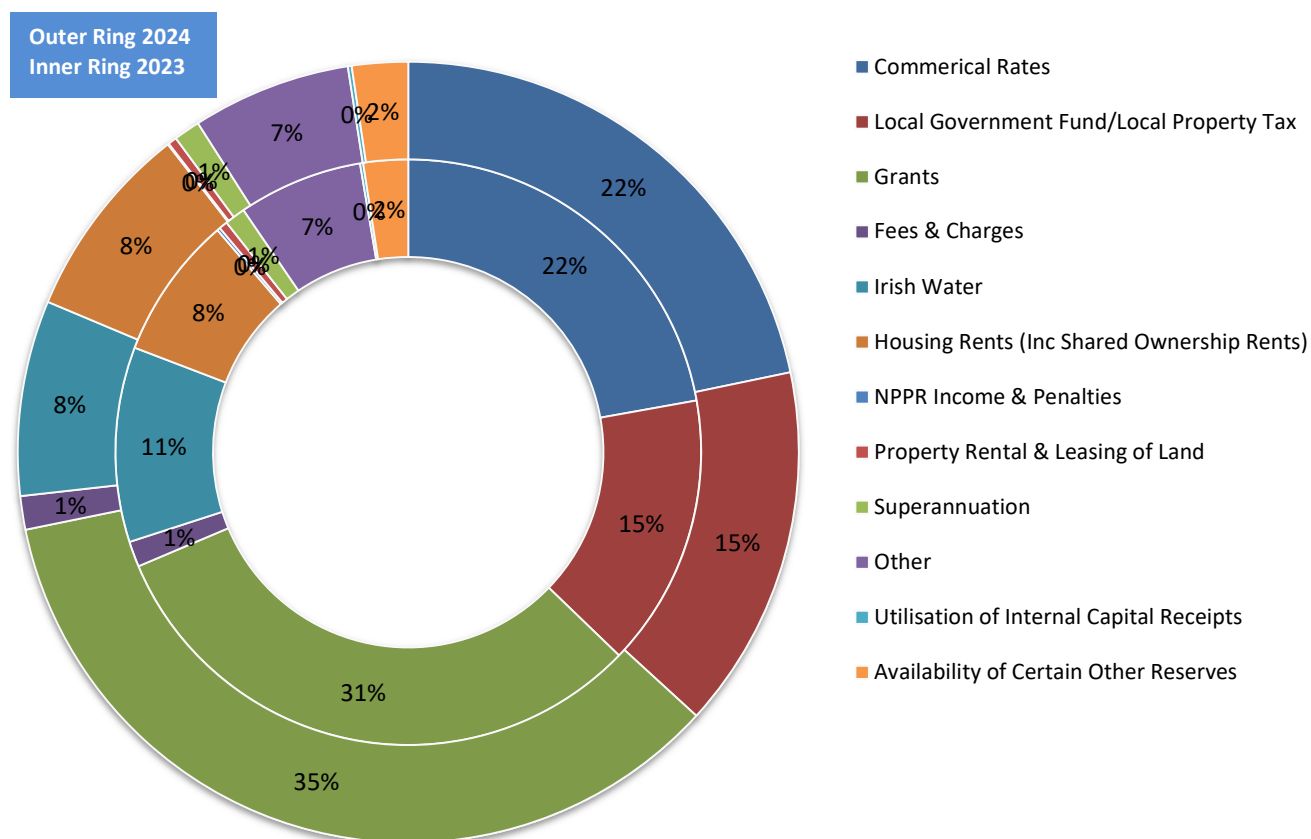


Table of Sources of Income 2024/2023

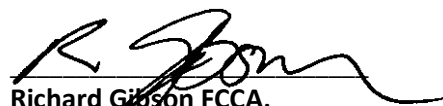
Source of Income	Budget 2024	Budget 2023	2024%	2023%
Commercial Rates	€40,301,670	€38,837,059	21.72%	22.18%
Local Government Fund/Local Property Tax	€27,977,270	€26,379,846	15.08%	15.03%
Grants	€65,005,084	€55,175,078	35.03%	31.43%
Fees & Charges	€2,563,776	€2,475,733	1.38%	1.41%
Uisce Éireann	€14,994,285	€18,906,297	8.08%	10.77%
Housing Rents (Inc Shared Ownership Rents)	€15,139,211	€13,847,544	8.16%	7.89%
NPPR Income & Penalties	€100,000	€300,000	0.05%	0.17%
Property Rental & Leasing of Land	€657,743	€823,465	0.35%	0.47%
Superannuation	€2,040,000	€2,000,000	1.10%	1.14%
Other	€12,208,154	€12,189,380	6.58%	6.89%
Utilisation of Internal Capital Receipts	€300,000	€300,000	0.16%	0.17%
Availability of Certain Other Reserves	€4,290,748	€4,321,505	2.31%	2.46%
Grand Total	€185,577,941	€175,555,907	100%	100%

*Standard Rounding Rules Apply

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I would also like to thank and acknowledge the cooperation and assistance of the Elected Members, management colleagues, and staff in preparing this year's revenue budget.



Richard Gibson FCCA,
Head of Finance

DIVISIONAL PREAMBLES

2024

Central Management Charges and Service Support Costs

1. This budget book has been prepared in a format (services costing) required by the Department of Housing, Local Government & Heritage.
2. Costs wholly or directly attributed to a service are charged to the service.
3. Central overheads, where costs cannot be directly attributed to any one service, are assigned to cost pools. These cumulative costs are then shared out using “cost drivers” and are added to direct service support costs under sub-service headings entitled “service support costs”.
4. All divisions and service areas have such costs and are attributed under the sub-services ending with “99” in this Budget book (e.g. for National Primary Roads Maintenance & Improvement, the code is in B0199).
5. These service support costs tend to be of a fixed or semi-fixed nature e.g., salaries, pensions, loan charges, I.S., semi-fixed overheads, etc. As such, they are not discretionary.
6. The costs can vary widely year-to-year and service-to-service. Reasons for this include variances in gratuity or lump sum payments, variances in payroll costs, variances in I.T. costs and other central cost headings, changes in the driver basis of the cost drivers e.g., numbers of transactions in Finance, etc.
7. The table below details the cost pools and drivers for 2024.

Sequence	Cost Pool		Driver Basis
1	Pensions & Lump Sums		Salary and Wages costs
2	Corporate Buildings		M ²
3	Corporate Affairs		Staff numbers
4	IT	Intranet Applications Network	No. of networked PC's Percentage usage basis
5	Post Room		Recorded Post Out Costs and usage basis of photocopying facilities
6	Human Resources		Weighted staff nos.
7	Finance		Transactions
8	Area Offices		Time Spent on Service by Area Office Staff

8. The summary CMC costs for 2024 are reflected in Appendix 1 of this Budget book.

Division A - Housing and Building

- 1.1 The Council currently manages **5,430 housing units**, of which 5,102 are Council-owned and 154 are leased, and 174 are RAS properties.
- 1.2 The sum of €400,000 is being provided in respect of **additional staff resources** to deal with the ever-expanding range of new housing initiatives. Additional funding has been provided in recent years in respect of **housing maintenance**, and this is being maintained in 2024. The overall Housing Maintenance Budget provision for 2024 is €6,207,293.
- 1.3 The Council has been proactive in sourcing funding from The Department of Housing, Local Government & Heritage under the **Voids Programme** since 2014. By the end of this year, the Council will have drawn down over €9.9m and will have refurbished 1,248 vacant properties to a high standard for re-letting.
- 1.4 In addition to the above, the Council will continue to increase its expenditure under the revised **Energy Efficiency Retrofit Programme**. This Programme was initiated by the Department in 2021 to bring social housing stock to a B2/Cost-Optimal standard. Since its introduction, the Council has secured funding of over €10m under the Programme, which will see a total of 413 units in sixteen estates throughout the Country retrofitted by the end of this year. The Council will continue to engage early with the Department each year to ensure that we can maximise funding to provide more energy-efficient homes for our tenants.
- 1.5 There has been a continued increase in demand under the **Housing Grants for Older People and People with Disabilities** during 2023. In this regard, the sum of €750,000 is being provided for in 2024. This is an increase of €150,000 over the 2023 provision. The Department provides 80% funding towards these grant schemes. As the local contribution towards such grants is 20%, a local provision of €750,000 will enable the Council to co-fund an allocation from the Department that will allow expenditure of up to €3.75m in 2024.
- 1.6 Income in the sum of €15,139,122 is anticipated from **Housing Rents** in 2024.
- 1.7 The total number of properties providing social housing under **Rental Accommodation Scheme (RAS)** is 174. Under Leasing, the figure is 154. A budget of €5,313,607 is provided under these headings. This is funded by grants and lease-rentals.
- 1.8 A sum of €52,750 is provided in respect of **Housing Estate Management**. This will enable the Council to continue to support residents' associations in Council estates that are proactive in the maintenance and upkeep of their estates.
- 1.9 The sum of €627,750 is provided in respect of **homeless support services**. This is 90% recoupable from the Department of Housing, Local Government & Heritage.
- 1.10 The Council has issued six approvals in principle in respect of applications for **Housing Loans** in 2023 to date at a total value of €694,100, which is funded by the Department of Housing, Local Government & Heritage.
- 1.11 A total of €2,373,057 is provided for technical and administrative support (Service A06 – Support to Housing Capital Prog.), which includes €616,669 in respect of **Voluntary Housing Loan Charges** and €149,700 for **housing construction and design** costs.
- 1.12 The figure of €2,373,057 also includes the sum of €1,105,060 provided in respect of **Housing for All**. This amount is fully recoupable from the Department of Housing, Local Government & Heritage.
- 1.13 **Service Support Costs** in respect of Division A amount to €5,443,761, of which €3,675,845 reflects Central Management Charges allocated from Division J.
- 1.14 The adopted budgets for 2022 and 2023 included allocations of €350,000 each year in respect of repair works to access infrastructure in housing estates (the 'back lanes' programme). A further allocation of €350,000 has been set aside in the draft budget for 2024 for '**Housing Estate Maintenance**' (€70,000 per MD), representing a proposed widening of the works eligible to be undertaken.

Division B - Road Transport & Safety

2.1 The extent of the road Network in Donegal is detailed below (km):

Municipal District	National Primary	National Secondary	Regional	Local	Total
Donegal	52.7	26.6	130.8	1,141.5	1,351.6
Glenties	0.0	105.0	204.6	969.3	1,278.9
Inishowen	16.5	0.0	181.0	1,343.1	1,540.6
LK/Milf	25.7	21.5	190.4	1,127.5	1,365.1
Liff/Stran	56.0	0.0	79.9	784.0	919.9
Totals	150.9	153.1	786.7	5,365.4	6,456.1

2.2 The following sums have been provided for. The specific allocation of aspects of these will be determined following consideration at Municipal District level as part of the Road Works Programme as appropriate.

2.3 National Primary

- Winter Maintenance €279,400
- General Maintenance €288,246

National Secondary

- Winter Maintenance €164,600
- General Maintenance €195,531

The National Primary and National Secondary allocations are provided for at the same level as in 2023 and are fully funded by Transport Infrastructure Ireland.

2.4 Regional Roads

- Surface Dressing € 827,483
- Winter Maintenance €1,000,000

Local Roads

- Surface Dressing €1,930,794

Regional and Local Roads

- Discretionary Maintenance €3,856,000
- Restoration/Overlay Improvements €16,855,000

The amounts included for Regional & Local Roads are largely the same as were allocated in 2023.

2.5 The **discretionary maintenance monies** will be spent on the following activities after the fixed and the non-recoupable grant costs are addressed:

Activity	Amount per MD %
Drainage Works of Roads	40 – 50%
Road Surface Repairs	35 – 45%
Verge Maintenance	0 – 10%
Sign Maintenance	0 – 5%
Bridge Inspections	0 – 5%
Emergency RTC & Flooding Response	0 – 5%
Street Cleaning	0 – 15%

Monies will be disbursed across Municipal Districts by reference to road length and allowing for fixed costs in each Municipal District, including staff costs. Activities to be carried out shall be agreed with members at Municipal District level. Except for street cleaning, all works will be delivered using the Council's staff and minor works/service contracts with suppliers.

2.6 The road lengths serviced (gritted) under **Winter Maintenance** by category are:

- NP - 167km - Priority One
- NS - 154km - Priority One
- R - 343km - Priority One, 238km - Priority Two
- L - 78km - Priority One, 160km - Priority Two

2.7 There are currently 19,422 lights in the Council's **public lighting** inventory. As a result of upgrades and replacement of lamps with LEDs since 2016, 77.5% of public lighting in the County is now using LEDs. This has reduced public lighting energy use by 25% from 6MWh to 4.5MWh (despite a 30% increase in lighting stock over the period). Work has also commenced on the upgrading of public lighting infrastructure (columns/mini-pillars), with approximately 9% of the stock requiring replacement due to being end-of-life or damaged. A provision of €2,380,150 is included in respect of operation & maintenance and energy costs for public lighting for 2024.

2.8 A procurement process for the **Regional LED upgrade** works contract was conducted in 2023. However, a contractor is yet to be appointed. Mayo County Council, as lead for the NW Region, is managing the process. The Council will secure loan financing of approximately €4,000,000 to contribute to the cost of the works in Donegal.

2.9 Over the last six years, Transport Infrastructure Ireland (TII) has funded the LED upgrade of **public lights on National Routes** in Donegal.

- 2.10 The Council continues to provide for funding for works within MDs relating to **footpath upgrades** and **public lighting**. This funding may also be used for other works prioritised by MDs such as the repair of legacy **Vehicle Restraint Systems**.
- 2.11 There is a need to undertake **advance design on major regional and local roads projects** across the County to support funding applications. While funding has been provided from the DoT for some of the agreed priority list of 26 specific grant applications, other projects have progressed with funding from other programmes or sources. The sum of €87,500 will be ringfenced from the Own Resources Budget in 2024 to provide for ongoing consultant fees for AA screening, flooding/drainage assessment, traffic assessment, and road safety audits as these projects are developed.
- This approach has also been adopted to allow design work to continue on strategic routes in **Ballybofey/Stranorlar** with input from other directorates. An allocation of €50,000 is included in the draft budget for 2024 to maintain progress on this project and, in particular, to cover consultant fees for the route options report.
- 2.12 Inspections are ongoing to identify those non-national **road bridge structures** requiring maintenance/repair and to progress the necessary design and planning processes to facilitate construction works in 2024. In addition to annual DoT grants, €196,043 from the Council's Own Resources will be provided to support this work in 2024. There are circa 5,000 bridges to be maintained across the network.
- 2.13 2023 saw the continued impact of **Climate Change**, with more frequent and intense periods of rainfall and storms. The DoT provides funding towards **Climate Change Adaptation and Resilience** works on regional and local roads for projects that are deemed to meet set criteria on a priority basis. A provisional amount in the sum of €918,750 is included in the draft budget for 2024. However, the level of funding that will be provided is a matter for the DoT.
- 2.14 **Car parking income**, net of fixed expenditure, is retained in the towns where it is collected and is used to supplement local projects and activities. Total income in respect of car parking for 2024 is estimated at €1,342,776.
- 2.15 An additional sum of €60,000 has been allocated to a programme for the repair and replacement of **Road Signage** to ensure that any existing legacy signage complies with the requirements of the Official Languages Act. This is in addition to a similar amount expended in 2023, which saw significant interventions on our National and Regional Roads.
- 2.16 **School Warden** costs of €76,000 are included in addition to €146,290 for an ongoing **Road Safety Campaign**. In addition, €608,038 is included under **School Safety and Low-Cost Accident** headings to provide for, amongst other things, the maintenance of school safety flashing lights and the preparation of Low-Cost Accident projects to seek funding under the CLAR and LCA programmes.
- 2.17 The Council is the lead authority for the national shared service **The Road Management Office (RMO)**. The office provides supports to local authorities in the management of their road network, roadworks licensing for utilities and others, as well as incorporating asset details for new active travel facilities. The RMO will establish a **Public Lighting Unit** in 2024 to ensure consistency of systems and standards, economies of scale, and dissemination of best practice. All RMO costs are recoupable from stakeholders including all local authorities. In this regard, Donegal, like all the other councils, will be expected to fund its own portion of the running costs, and a sum of €104,580 has been provided in the draft budget for 2024 for this purpose.
- 2.18 Donegal County Council progressed six **Greenway Projects** in the County in 2023 on behalf of TII. These projects will be further advanced in 2024.
- In addition, the NW Greenway Projects in Muff-to-Three-Trees and Lifford-to-Castlefin commenced on site in 2023 and will be completed in 2024. These projects are being funded by the SEUPB, DoT, and DCC.
- 2.19 In recent years, Donegal continued to receive one of the highest allocations in the country from the **Local Improvement Scheme (LIS)** programme. This programme is funded by the Department for Rural and Community

Development (DRCD). A provisional amount in the sum of €1,500,000 is included in the draft budget for 2024. However, the level of funding that will be provided is a matter for the DRCD.

- 2.20 The **Community Involvement Scheme (CIS)** was re-introduced by DoT in 2018 and has continued each year since. A provisional amount of €1,188,000 is included in the draft budget for 2024.

Division C – Water Services

- 3.1 Donegal County Council, and all other local authorities, signed respective **Master Cooperation Agreements (MCA)** with Uisce Éireann on the 5th May 2023. This MCA replaced the previous Service Level Agreement and facilitates the transfer of responsibility for the direct management of public Water Services in Donegal to Uisce Éireann from an agreed “Effective Date” of the 13th September 2023.

The transfer of service accountability and responsibility does not relate to Staff transfer. This will be an individual decision for each eligible Staff member following on from one-to-one briefings with the Uisce Éireann HR team.

- 3.2 A budget in the amount of €19,269,933 is included in Division C to reflect the ongoing arrangement with **Uisce Éireann** in 2024. Legacy loan charges in the sum of €18,123 are included and are recoupable in full.
- 3.3 A sum in the amount of €390,430 has been provided in respect of **public conveniences**, with a view to enhance the service provided through increased engagement with community groups.
- 3.4 Essential **minor capital improvements at existing public conveniences** will be provided for in the 3-Year Capital Plan 2024-2026. This will include continuing to improve **access to our public conveniences** for all users.

Division D - Development Management

- 4.1 The sum of €2,276,254 has been provided for **Planning Control**. Additional funding has been made available by DHLGH for staffing resources across all Planning Authorities. The Council is in the process of recruiting these additional staff.
- 4.2 Anticipated **Planning Fees** income for 2024 is €650,000.
- 4.3 The **planning permission** application trend for the period 2018-2023 (YTD) is set out in the table below. It is projected that there will be approximately 2,100 applications by year-end.

Year	2018	2019	2020	2021	2022	2023 (YTD)
No.	1,914	2,043	2,074	2,635	2,105	1,713

- 4.4 The national **ePlanning Portal** will be live in 2024 for the digital submission of planning applications. While this has significant benefits for those submitting applications, it introduces a notable change to how applications are assessed and processed by the Planning Authority. The ePlanning system will require investment in staffing resources, training, hardware, and software fees on an ongoing basis.
- 4.5 An amount of €744,868 has been provided for in respect of **planning enforcement** activities in 2024. This includes site investigations, preparation of cases for prosecution, issuing of warning letters, issuing of enforcement notices, and prosecution at court.
- 4.6 The review of the **Casual Trading byelaws** has recommenced following a pause in activity due to unforeseen resource demands arising from the preparation of RZLT mapping and statutory development plans. Work continues towards the preparation of draft casual trading policies and byelaws that will be subject to further consultation during 2024 followed by publication of draft byelaws. This review will seek to deliver designated casual trading sites across the County and examines the nature and scope of the licensing byelaws and the sustainability of trading exemptions with a view to providing a structure for the sector. The overarching objective is to bring regeneration and footfall to towns and villages.

4.7 €965,198 has been provided in Budget 2024 for **Statutory Plans and Policies**.

4.8 The extensive policy work programme for 2024 includes for: the continuation of the statutory review of the County Development Plan incorporating Town Plans for Buncrana, Ballybofey/Stranorlar and Bundoran with a view to the Plan being adopted in May 2024; the review of the Seven Strategic Towns Local Area Plan 2018-2024; management of any Ministerial Direction in respect of the Letterkenny Plan and Local Transport Plan, should such a Draft Direction be forthcoming; the completion of the review of Casual Trading byelaws; and planning policy support for the TEN-T project; and Residential Zoned Land Tax mapping work for 2024. Aligned with this work programme is the Council's input into the ongoing review of the National Planning framework, the implementation of the Maritime Planning Act, and the further development of a Northwest Metropolitan Spatial Strategy in collaboration with Derry City & Strabane District Council.

4.9 Under the **Urban Regeneration Development Fund (URDF)** programme, there were three sub-projects funded under Call 1 in Letterkenny to an overall value of €3m, all of which have been substantially completed. Under the second URDF funding call, an overall value of €18.1m was allocated to five key projects that were identified in the "Letterkenny 2040" Regeneration Strategy. Throughout 2023, the team has continued to progress all these projects through the various project milestones and have worked to advance planning consent for the Cultural Corridor project in readiness for future funding calls. In July 2023, the Council was awarded €4m under Call 3 of the URDF to address long term vacancy and dereliction in and around the town centre of Letterkenny, and work has commenced to identify and engage with the property owners of these sites.

4.10 The team is continuing to advance a considerable number of projects under the **Rural Regeneration Development Fund (RRDF)**.

The **Killybegs 2040** project, with a value of €5.4m, is at construction stage and will provide a new public realm civic space, innovation hub, and tourist information centre.

The **Harbour to Island Project** has several elements completed, and the **Burtonport Harbour Phase 2 works** (Value €2.3m) has been handed over to CPDU for delivery of a new ferry terminal building and new enterprise units.

The **SEED project in Ballybofey and Stranorlar** (value: €9.7m) and the **Tús Nua project in Carndonagh** (value: €9.5m) have now been handed over to the Capital Projects Delivery Unit (CPDU) for implementation and delivery.

Part 8 planning was secured for the **Ramelton Re-imagine project** in April 2022, and the project was successful in being awarded funding of €7.9m to advance the capital works. Work is continuing to complete the detailed design and preparation of a tender package for this project, together with arrangements for handover to the CPDU for implementation.

In **Ballyshannon**, the acquisition of the key regeneration site in Market Yard was completed, with work now progressing towards the publication of a planning scheme to develop this project as a shovel-ready capital project targeted for future Category 1 RRDF funding.

RRDF funding of €1.17m was awarded for the **Repowering Buncrana** project and the project is now approved to proceed to tender. The Council is closing out on the acquisition of the former Garda Barracks, which will be redeveloped as part of the project.

The **Rathmullan Community and Heritage Regeneration Project** is being delivered in partnership with Rathmullan – The Way Forward community group and co-funded by The Tomar Trust. Work is continuing to position the project for application to the fifth call of the RRDF for category 1 (capital) projects.

In February 2023, consultants were appointed to deliver the **Town Centre First Plan for Milford**, the first such Town Centre First Plan in the County. The final Plan has been agreed with the Elected Members and

the community stakeholder group. It will be launched by the end of November 2023.

The **Dungloe Regeneration Strategy and Action Plan** was formally launched in September 2022. The team will be commencing work to advance a priority project identified in the Plan to be ready for future RRDF funding calls. Funding was secured to provide action plans for **Moville** and **Bundoran** and these will be advanced in Q1 2024.

In 2023, Donegal County Council, the Creeslough Working Group, and the Creeslough Community Association supported by Arup launched a public consultation process to prepare a **Village Plan** and community regeneration project for the **Creeslough Community**. Work is continuing to position the project for application to the fifth call of the RRDF for category 1 (capital) projects. The Village Plan is at an advanced stage of completion.

A **fifth call for funding under the RRDF** was opened in November 2023 to support projects that have the potential to assist in revitalizing rural towns and villages. It is proposed that applications will be submitted for **Rathmullan Heritage Led Regeneration Project** and the **Creeslough Community Regeneration Project**.

- 4.11 A total of 450 applications have been processed with 170 approvals to date under the **Croí Cónaithe Vacant Property Refurbishment Grant Scheme**, which offers grants to refurbish vacant or derelict properties.
- 4.12 In April 2023, the Department of Housing, Local Government and Heritage launched the **CPO Activation Programme for the activation of vacant and derelict properties**. To date, the Council has surveyed almost 1,700 properties in 19 towns in the County. From this survey, 850 properties have been confirmed as vacant and 50 as derelict. The team has now commenced identification and engagement with the property owners to make them aware of the supports available to bring the vacant property back into productive use.
- 4.13 €100,000 has been provided to cover unfunded administration costs associated with the **Capital Projects Delivery Unit (CPDU)**. The CPDU is responsible for delivering major capital

projects such as Fort Dunree, Alpha Innovation and Beta Enterprise buildings in Letterkenny, Donegal Regional Salt Barn in Ballyshannon; RRDF projects, including Burtonport Harbour Phase 2, Killybegs 2040, Tús Nua project in Carndonagh, and the SEED project in Ballybofey & Stranorlar, and URDF Letterkenny 2040 – Market Square.

- 4.14 The sum of €353,967 has been provided for **Building Control** functions in Budget 2024.

The valid **Commencement Notice** submission trend for the period 2018-2023 (YTD) is set out in the table below. Construction activity is continuing at a consistent level over the past three years. It is projected that there will be approximately 590 notices submitted by year-end.

						2023
Year	2018	2019	2020	2021	2022	YTD
No	485	487	436	565	556	490

Similarly, the **Building Control** department has received 88 **Disability Access Certificate (DAC)** applications up to the end of October. It is estimated that there will be just over 100 applications submitted by the end of the year. The DAC application submission trend for the period 2018-2023 (YTD) is set out in the table below:

						2023
Year	2018	2019	2020	2021	2022	YTD
No	68	53	58	99	87	88

- 4.15 The sum of €313,653 has been provided for **Unfinished Housing Estates** in Budget 2024. While the national Unfinished Housing Developments database has not been updated in 2023, fourteen estates in the County remain on the list. Three estates have been completed and taken in charge. Developers have reengaged and works are in progress, or new planning applications have been submitted, in a further seven. These remain at varying stages of completion and occupation. Other potential routes to resolution will continue to be pursued for the remaining four.

The sum of €290,853 has been provided for the **Taking-in-Charge of Housing Estates** in Budget 2024. This repeats the provisions made in recent revenue budgets and allows the Council to continue to make progress,

whilst taking advantage of external funding opportunities where available, such as department funding and bonds.

During 2023, the Council continued to progress the taking-in-charge of residential estates. In the year to date, a total of 50 estates containing over 1,640 housing units were considered at Municipal District meetings, with the approval of Elected Members being sought to have them taken in charge (in accordance with Section 180 of the Planning Act). The Council has, since 2019, submitted reports to Uisce Éireann in respect of approximately 150 estates seeking their agreement to proceed to Taking-in-Charge. This work continues in relation to all the legacy estates for which applications have been received.

Throughout 2024, the Planning Authority will continue to maximise the number of estates taken in charge, while also aiming to deliver on the capital projects that have been allocated funding to date under the Multi-annual Developer Provided Infrastructure Resolution Programme.

4.16 A central provision in the sum of €237,000 to support **ferry services** has been included in the draft budget for 2024.

4.17 The discretionary **Development Fund Initiative (DFI)** has been increased to €925,000 (equivalent to €25,000 per elected member). Also, the **Members Development Fund (MDF)** has been increased to €296,000 (equivalent to €8,000 per elected member). The number of community/voluntary groups benefiting from these grants over the past five years is set out in the table below:

	2018	2019	2020	2021	2022
MDF	464	491	465	341	317
DFI	177	212	223	221	216

4.18 Donegal County Council has been awarded an indicative allocation of **€7,635,396** under Theme 1 Investment Area 1.1 Co-designed Local Community **PEACEPLUS** Action Plans. The Programme’s strategy aims to address the needs arising from the peace process and build on the opportunities to boost economic growth, stimulate social and economic regeneration, promote social inclusion (particularly for those at the margins of economic and social life), and make a

significant and lasting contribution to peace and reconciliation.

4.19 Donegal **Local Community Development Committee (LCDC)** continues to oversee a significant programme of work and important funding streams. In its capacity as the Local Action Group (LAG), the LCDC will administer the **Rural Development/LEADER Programme** in the County. Donegal has been awarded a €10.4m allocation for the delivery of the new LEADER programme to cover the period 2023-2027.

The LCDC is also responsible for the administration of the **Social Inclusion Community Activation Programme (SICAP)** in the County, with a new programme covering the period 2024-2028 currently being prepared. The SICAP fund is estimated at €17,873,774 across its duration and will be implemented by the Local Development companies working with the LCDC.

Donegal Intercultural Platform was awarded funding under the **Community Development Programme (CDP)** for its work to support social, cultural, and economic inclusion of Black and Minority Ethnic communities in Donegal, while Arranmore Island is the pilot location for the **Empowering Communities Programme**. Donegal LCDC administers the funding for the programme and continues to work closely with DLDC, who are delivering a programme of activities to the community on the island.

The LCDC, on behalf of Donegal County Council has also in 2023 entered a Funding Agreement with Creeslough Community Association and the DRCD to ensure that funding in the sum of €497,000 be allocated towards the **Creeslough Together Initiative**. The funding will be allocated over three years.

4.20 The **Community Recognition Fund 2023** is administered by Donegal County Council on behalf of Donegal LCDC. This fund acknowledges the role played by local communities across the County in supporting new and displaced communities who are now resident in the County. Applications from 51 Community Groups seeking funding were successful, receiving funding totaling **€3,014,395**. This programme will run into 2024.

- 4.21 The **Community Support Fund** totalling €372,787 has been rolled out in 2023, with €175,000 in large grants and €197,787 in small grants being awarded to support critical community infrastructure and groups.
- 4.22 Work is ongoing on the development of a new **Local Economic and Community Plan (LECP) 2023-2029**. The specific purpose of the LECP is to set out the objectives and actions needed to promote and support economic and community development within and across the County over the next six-year period and is one of the primary mechanisms – at local level – to bring forward relevant actions arising from national and regional strategies and policies that have a local remit.
- 4.23 The **Letterkenny Town Social Enterprise Capital Grants Scheme 2021**, delivered in partnership with the NWRA, is targeted to be completed in 2023. The scheme aims to support and consolidate existing Social Enterprises in the town of Letterkenny. Over €1,000,000 has been allocated to six social enterprises.
- 4.24 The **Healthy Ireland Fund (HIF) Round 4** Programme (HIF 2023-2025) represents a more evidenced-based outcomes led approach to health inequalities, with a longer 3-year timeframe. The grant period for Round 4 runs from 1 January 2023 to 31 December 2025. Donegal LCDC has been approved for a budget of €75,000 for 2024 and an indicative budget of €40,000 for 2025.
- 4.25 The **Sláintecare Healthy Communities Initiative** is an interagency plan to improve the health and wellbeing of the most disadvantaged areas of society. The 3-year programme, which was initiated in 2022 and is being administered by the LCDC, covers two areas in Donegal in the first phase: Inishowen and An Gaeltacht. Two Community Development Officers deliver the programme in the pilot areas, with respective seed funding of €75K per area annually and funding to cover staff costs.
- 4.26 The sum of €996,906 has been provided for **Social Inclusion** activities in 2024. The Council will continue to support various social inclusion initiatives in 2024, including: **Social Inclusion Week** and **Pride of Place**. The Unit will continue to co-ordinate the implementation of the **Age Friendly** and **Black and Ethnic Minority Inclusion Strategies**, as well as providing administrative support to the **Public Participation Network (PPN)** and the **Youth Council**.
- 4.27 Leanann Rannóg Gaeilge na Comhairle orthu ag comhlíonadh trí fheidhm fhoriomlána. Ar an chéad dul síos, tá **ról maoirseachta agus comhairliúcháin** acu maidir le cur i bhfeidhm na ndualgas, na ngealltanais, na rialachán agus na gcaighdeán Gaeilge mar a fhoráiltear faoi Acht na dTeangacha Oifigiúla 2003 (arna leasú 2021), agus i dtaca le háit na Gaeilge i bpleananna agus straitéisí eile de chuid na Comhairle (eg An Plean Forbartha Contae, An Plean Forbartha Eacnamúil agus Pobail etc). Ar an dara dul síos, leanann Rannóg na Gaeilge orthu ag cur reimse leathan **seirbhísí tacaíochta agus gníomhaíochtaí ar fáil do stiúrthóireachtaí eile** de chuid na Comhairle, lena n-áirítear aistriúcháin laethúla, aistriúcháin chomhuaineacha ag cruinnithe éagsúla agus coistí éagsúla de chuid na Comhairle, agus comhoibriú chun cuidiú le feabhas a chur ar líon agus ar chaighdeán na seirbhísí Gaeilge ón Chomhairle. Agus ar an tríú dul síos, tá baint ag Rannóg na Gaeilge le heagrú, forbairt agus/nó cur chun cinn **imeachtaí, scéimeanna agus pleananna Gaeilge** ar fud an chontae agus san Iarthuaisceart, lena n-áirítear imeachtaí agus gníomhaíochtaí mar chuid de Sheachtain na Gaeilge, an tSeachtain um Chuimsiú Sóisialta, an tSeachtain Náisiúnta Oidhreacht Náisiúnta, Tionscadal Taighde Gaeilge Trasteorann an Iarthuaiscirt, Scéim Scoláireachtaí Gaeltachta, Comhairle na nÓg, agus imeachtaí agus gníomhaíochtaí pobail eile trí Ghaeilge.
- The Council's Rannóg na Gaeilge continues to perform three overall functions. Firstly, it carries out **a supervisory and consultation role** in relation to the implementation of Irish language obligations, commitments, regulations, and standards as provided for under the Official Languages Act 2003 (as amended 2021), and also in relation to the place of the Irish language in other Council plans and strategies (eg County Development Plan, LECP etc). Secondly, Rannóg na Gaeilge continues to provide a

wide range of support services and activities to other directorates of the Council, including daily translations, simultaneous translations at a range of Council meetings and committees, and co-operation in helping to increase and improve the number and quality of services in the Irish language from the Council. And thirdly, Rannóg na Gaeilge is involved in the organisation, development and/or promotion of **Irish language events, schemes, and plans** throughout the County and in the North-west, including as part of Seachtain na Gaeilge, Social Inclusion Week, National Heritage Week, the Northwest Cross-Border Irish Language Research Project, Gaeltacht Scholarship Scheme, Comhairle na nÓg, and other community events and activities through Irish.

4.28 An update on **Town & Village Renewal Schemes (2021-2022)** is provided below:

Year	Details
2021	Three towns were awarded funding under Town & Village Renewal Scheme 2021 (Main Scheme). Works are ongoing in Churchill, Moville & Newtowncunningham with all projects due to finish in Q1 2024.
2022	Five towns were awarded funding under Town & Village Renewal Scheme 2022 (Main Scheme), with one town awarded funding under the Streetscape Enhancement Measure 2022. Works funded in Lifford under the Streetscape Enhancement Measure were completed in 2023. The remaining projects in Carndonagh, Convoy, Dungloe, Manorcunningham and Stranorlar are due for completion in 2024.

4.29 **Outdoor Recreation Infrastructure Scheme (2020-2022)** – see table below:

Year	Details
2020 (Measure 3)	Procurement of a bridge consultant is ongoing for the Burtonport to Letterkenny Greenway Phase 1, Part 2: The Muckish Railway Walk Enhancement.
2021 (Measure 2 & 3)	Two projects are ongoing, namely the Letterkenny to Burtonport Greenway Phase IV Part 4 and Sliabh Liag Cliff Experience, with both projects due to be completed by the end of Q2 2024.
2022 (Measure 1 & PDM)	Five projects were awarded funding under Measure 1 and two projects receiving funding under the Project Development Measure.

4.30 **CLÁR (2020-2022)** – see table below:

Year	Details
2022 (Measure 1)	Fourteen projects were funded under CLÁR 2022, with six completed and the remaining due to be completed by Q2/Q3 of 2024.

4.31 The development and implementation of a **Visitor Management Plan for Malin Head** continued to be progressed in 2023. The preparation of planning applications to develop the plan has been delayed, with ongoing negotiations continuing with landowners. The Council is committed to progressing the construction of Phase 1, subject to securing planning approval and pending the availability of funding.

4.32 The traffic management system at **Sliabh Liag** continued to operate very successfully during the summer period, resulting in the elimination of traffic congestion in the local area. The shuttle bus service from the Visitor Centre has proved immensely popular for the increasing numbers of people visiting the attraction and enhances the overall visitor experience. The shuttle bus service will be continued in the coming years.

4.33 Work on the **Developed & Emerging Tourist Destinations Investment Scheme** Bundoran will continue in 2024 (total funding €669,313). Detailed design work on the project is ongoing with the project to be fully complete by June 2024.

4.34 The development of activity centres in Downings and Bundoran, funded under **Fáilte Ireland's Platforms for Growth: Facility Centres for Water Sports Activities**, will be progressed further with applications for planning approval and other statutory consents being sought in consultation with relevant stakeholders. (Total funding available from Fáilte Ireland is €1,700,000).

4.35 Work on the **Local Authority Weatherproofing and Outdoor Dining Infrastructure Scheme** adjacent to An Grianán Theatre continued in 2023, with Part 8 planning approval obtained and the project due for completion by the end of Q1 2024 (Total funding is €137,000).

4.36 The Council currently manages over 60 **playgrounds**. In addition to refurbishing several playgrounds (subject to available funding), an allocation of €157,000 has been made in

respect of playground maintenance & inspection in line with RoSPA requirements.

4.37 The development of the **Urban Adventure Sports Project** in the Bernard McGlinchey Town Park in Letterkenny will be completed in early 2024, with the ‘Pump Track’, ‘Performance Space’, and ‘Public Lighting’ elements already completed.

4.38 Funding of €265,000 was received in 2023 for the purchase of two properties in Ardara under the **2023 Town & Village Renewal Scheme Building Acquisition Measure**. Buildings purchased under this measure must be for use as multi-purpose community spaces. The measure is designed to make our towns and villages more attractive places in which to live, visit, invest, and raise a family.

4.39 The Donegal **Outdoor Recreation Strategy 2023-2029** was officially launched by Minister for Rural and Community Development, Heather Humphreys TD on 7th June 2023. As one of only a small number of local authorities across the Country that has developed an outdoor recreation strategy, Donegal County Council is now actively delivering on the actions outlined in the Strategy, most specifically with our colleagues in Sport Ireland and the Donegal Sports Partnership in relation to the newly created role of Outdoor Recreation Co-ordinator based in the DSP and working with related stakeholders across the County.

4.40 **Donegal Joint Policing Committee (JPC)** continued to meet on a regular basis throughout 2023 and held a highly successful Donegal Garda Youth Awards in May 2023. €5,000 has been provided under this heading for 2024.

4.41 Engaging with **Donegal’s Diaspora** continues to be a key priority for the Council into 2024. An increasing focus on investment and economic development opportunities, further highlighting the Council’s regeneration investments and private sector opportunities arising, will be applied in 2024. An enhanced programme of engagement to build on the existing diaspora network will also be delivered, including through digital channels, and a series of events such as Tip O’Neill Awards, Disruptor Investment event, golf associated diaspora visits, Donegal Connect, and remote working events.

4.42 The **Local Enterprise Office (LEO)** is tasked with promoting enterprise and entrepreneurship in the County, providing direct supports to individuals and businesses to set up, develop and grow in the County; the fostering of innovation and export capabilities within firms, as well as contributing to the wider economic development of the County.

4.43 During 2023, there has been a continued focus on delivering core enterprise supports to facilitate **start-ups and expansions**. There is a particular emphasis on internationalisation, digitalisation, innovation, and productivity, with a range of supports in these categories. Two accelerator programmes, notably **Scale-X and Ambition**, are facilitating 38 new enterprises to start and scale.

4.44 **LEO Supports** as at 14th November 2023:

	No. of Approvals	Value of Approvals/No. of participants
Grant Aid Approvals	51	€710,911
Trading Online Vouchers	52	€114,023
Mentoring Approvals	259	€94,550
Digital for Business	24	€108,000
Green for Business	20	€44,280
Lean for Business	17	€76,500
Number of Training Programmes/events	91	1,566

4.45 During 2023, the Local Enterprise Office delivered the following strategic actions:

- Launched the **Food Coast Donegal Strategic Review & Future Development and Delivery 2023-2026**.
- Published **Meet the Makers Donegal Directory** containing over 50 craft businesses in the County.
- Delivered the **Schools Enterprise Programme** to over 500 post-primary students across 12 Donegal schools.
- Commenced work on the **Creative Coast Strategy** due for completion in 2024.
- Secured funding from **Creative Ireland** to deliver the **IMMERSE project**, a collaboration between Donegal County Council, Eirmersive, Connected Hubs, Regional Enterprise Offices (Midwest/Northwest/West), CREW, Údarás na Gaeltachta and the Western Development Commission (WDC).
- Organised the **Enterprise Enablers Forum** to support the development and address the

- challenges for entrepreneurship in the NW region under the **2020 Regional Action Plan**
- Delivered a range of **Female Entrepreneurship initiatives** including the AMBITION pre-accelerator programme, which has been shortlisted for a Chambers Ireland Award in the Diversity & Inclusion category.
- 4.46 In 2024, within the context of the **Donegal Strategic Enterprise Development Plan**, the Local Enterprise Office will continue with its core programmes and supports, including the following:
- Further development of **Food Coast Donegal and Engineering Network**
 - the further development of **Creative Coast Donegal**
 - Delivery of the **schools' enterprise programme**
 - Delivery of **Local Enterprise Week**
 - Design and delivery of **pre-accelerator and accelerator programmes**
 - Under the **NW Regional Enterprise Plan**, organise the Levelling Up – Driving Entrepreneurship in the Northwest event.
- 4.47 Within the **Enterprise Europe Network (EEN)** project, which is managed nationally by Local Enterprise Office Donegal for the 31 LEOs, there is a range of events planned in 2024. Donegal County Council, through the Local Enterprise Office, will continue to manage the project for the LA/LEO network for 2024 and 2025.
- 4.48 A draft budget in the amount of €2,005,345 is allocated for the **Local Enterprise Office** for 2024.
- 4.49 The **Economic Development Division** will continue to deliver a range of initiatives to support economic development and job creation in Donegal, in collaboration with a range of public and private sector partners.
- 4.50 The Council's Economic Development Division works closely with IDA in attracting and adding **IDA supported jobs** and also works closely with ATU, Údarás na Gaeltachta, Enterprise Ireland, and other development partners to secure economic development opportunities and job creation for the County.
- 4.51 The **Business Concierge Service** will continue to provide support to businesses looking to access Council services, including businesses looking to explore location, relocation, or expansion plans. This service will continue in 2024.
- 4.52 In the area of **Property Solutions**, opportunities for Council-owned land and buildings to support economic activity and job creation, particularly in the context of post-Brexit and post-Covid-19 opportunities, continue to be progressed.
- 4.53 Development of a 30-acre multi-use park at **The Common in Lifford** is progressing, with planning consent for the enabling infrastructure secured in 2023. The construction of this enabling infrastructure is expected to commence in Q1 2024. Other opportunities for Council-owned land and buildings will also be considered in 2024 as opportunities and funding options arise.
- 4.54 The development of the **Business Innovation Quarter in Letterkenny** town centre will continue in 2024. This includes the development of the Alpha Innovation Centre, which has secured €3.6m co-funding from Enterprise Ireland, and the €14m Beta Business Centre, which is being developed in partnership with Catalyst NI. The Alpha Innovation team has been established and has delivered a range of activities to enhance business innovation capability in Donegal.
- 4.55 **Donegal 2040 Strategic Development Company** is a designated activity company set up to efficiently develop and manage a range of Council-led economic development related investments, including the Business Innovation Quarter in Letterkenny, Island House in Killybegs, Burtonport Enterprise Centre, and Carrigart Hub, alongside other buildings being developed as part of RRDF related investments in other towns and villages. 2023 has seen the enhancement of the board of Directors to include both elected member participation and external directors with a range of skills and expertise required for the effective operation of this company.
- 4.56 The Council will continue to work closely with **Derry City and Strabane District Council** in developing and implementing an Inward Investment Strategy for the North West City Region focusing on key sectors of competitive advantage in key markets including Dublin, London, and the U.S.

- 4.57 The promotion of the **Donegal Place Brand** continued in 2023 with a range of initiatives designed to promote Donegal as a great place to live, work, invest and visit. Initiatives included: Love Donegal Day, which reached almost 90 million people in September; Buy Donegal, with over 300 businesses participating in the 2023 campaign; the Donegal relocation campaign; and Donegal branded clothing range. This work will continue in 2024, with extensive online and digital marketing and communications activity.
- 4.58 The rollout of **Remote Working for Business Strategy** will continue to be a priority for the Economic Development team. As the remote or agile work pattern continues to evolve post-Covid, Donegal continues to position itself as an excellent location for remote working through a range of activities including promotional activities such as the Remote Working Holiday campaign, supporting hubs and networking via Grow Remote, and the Connected Hubs platform.
- 4.59 The Council's participation in and commitment to the **Atlantic Economic Corridor (AEC)** will continue. It stretches along the western seaboard, includes ten local authority regions from Donegal to Kerry, and aims to encourage economic growth in the region.
- 4.60 Developing **Donegal's international networks** continued to be a key focus in 2023, with membership of both the Irish American Business Chamber Network in Philadelphia and Asia Matters playing a key role in supporting the County's economic development ambitions. This will continue to be built upon in 2024.
- 4.61 The **Blue Economy** has been identified as a key sector for growth for Donegal, and the Economic Development Division will continue to work closely with the **Killybegs Marine Cluster** with a view to driving growth and competitiveness in this sector across the County. 2023 has also seen the Laurentic Forum being hosted in Killybegs, bringing key stakeholders from Norway, Canada, the US, and other parts of Ireland to Donegal for this 3-day event. This forum presented a range of opportunities to build strong collaborations to support the development of the Blue Economy and marine centred activities.
- In a similar vein, the Council's collaboration with Plymouth County, MA, saw participation in a Blue Futures conference in October 2023, with Plymouth and Laurentic forum collaborators expected to participate in a similar Blue economy themed conference in Donegal in 2024.
- 4.62 The Economic Development Division, in collaboration with various partners and stakeholders, developed four substantial proposals for consideration under the **Shared Island Local Authority Funding Programme**. These included the following projects: **Regenerative Tourism, Innovation Plaza, NW Reg Tech Cluster and Slí Cholmcille**. These business cases will be completed in Q4 2023 and considerations on next steps in each case will be progressed in 2024.
- 4.63 The Economic Development Division will continue to support the work of the Council's **Fisheries and Agricultural Committees**, focusing on how best to support these sectors in a post-Brexit and post-Covid scenario.
- 4.64 The **Strategic Funding Unit** will continue to work with networks such as the Assembly of the Maritime Regions, Conference of the Peripheral Maritime Regions, and Irish Regions Office to maximise external funding and co-funding opportunities, both national and EU, to align with the key priorities and strategic objectives of Donegal County Council.
- 4.65 The last number of years have proven to be particularly challenging for the **tourism and hospitality sector** for several reasons including the aftermath of the Covid pandemic, accessing talent and skills, rising costs and inflation, and the humanitarian crisis that has emerged as a result of a number of global conflicts. However, 2023 was a positive year for tourism in Donegal, with Donegal being named among the top destinations in the world to visit by the Lonely Planet travel guide in October. The Council will continue to proactively engage with all key partners including Fáilte Ireland and Donegal Tourism Clg to support businesses to respond to challenges and to maximize opportunities.
- 4.66 To continue to assist the sector, the specific additional budget of €700,000 for the funding of a **tourism infrastructure, marketing, and business-activation scheme**, which was also

made available in 2021, 2022 and 2023, will be made available again in 2024. Of this, €500,000 (€100,000 per MD) will be made available to carry out valuable minor tourism-related works and which can be used as match-funding should opportunities present.

A fund of €200,000 is being made available in 2024 to support new and **innovative tourism initiatives**, which will see product providers supported to collaborate and develop products offering exceptional visitor experiences. In addition, the Council will partner with Fáilte Ireland and Tourism Ireland in a bid to host the world renowned TBEX conference in Donegal in 2025. This will see hundreds of well-known travel writers and bloggers visit Donegal, exposing them to the exceptional product that Donegal has to offer and raising the profile of Donegal on the world stage.

- 4.67 The recommendations from the Study of the **Camping, Caravan and Campervan Sector** in Donegal will continue to be implemented in 2024. Funding of €200,000 was allocated to businesses and community-based groups for the provision of facilities to support the sustainable development of this sector and the delivery of programme will continue in 2024. This will include the delivery of the recommendations of the Review of Camping Service Points in the county.
- 4.68 The Council recognises the importance of the **Festival and Events Sector** in Donegal, both in terms of attracting visitors to the county as well as creating memorable experiences for visitors when they come to Donegal. 2024 will see the implementation of the recommendations of the Review of Festival & Events in Donegal, including supporting the ongoing development of the sector through a range of wrap-around supports, including funding under the FI Festival and Events Grant Scheme, networking and information events open to all festival and events in the County. In addition, a pilot Festival & Event Development Programme targeting a cohort of 8 festivals that have the potential to grow and scale to attract national and international visitors to the County, will be rolled out in 2024.
- 4.69 The Council's **Tourism Marketing** team, in conjunction with **Donegal Tourism CLG**, will continue to promote Donegal as a holiday destination-of-choice and target specific
- markets in Ireland and overseas. The Council will work with a range of partners including Tourism Ireland and Fáilte Ireland to ensure that there is a strong promotional focus on Donegal and the North West region. This includes building on the marketing activity invested by Tourism Ireland in the GB market focusing on Donegal and Derry, as well as the **island-of-Ireland marketing campaign** in collaboration with Derry City and Strabane District Council, funded through the **North West Regional Development Fund**.
- 4.70 The Council will continue to engage with partners across the region, including Mayo and Sligo, as well as looking to develop strong cross border partnerships with the Causeway Coastal Route providers, to develop strong and compelling **regional tourism offerings for overseas markets**.
- 4.71 The Council will continue to invest in its **digital marketing** assets including **GoVisitDonegal.ie**, social media, and blogging platforms to promote Donegal in a targeted and effective way. These assets will continue to be central platforms for the promotion of Donegal as a destination-of-choice for visitors.
- 4.72 The Council will continue to support the development of the **Donegal Golf Cluster** in Donegal through a range of activities building on the success of the Irish Legends Tournament in Rosapenna in 2021 and 2022, and on the legacy of the Irish Open in Ballyliffin in 2018.
- 4.73 The Council is committed to continuing to support **air access** to our region. An allocation totalling €50,000 has been made to support **Aerphort Dhún na nGall and Ireland West Airport**.
- 4.74 The sum of €225,462 is provided in respect of the **County Donegal Heritage Office**. This includes the funding of an additional member of staff within the Heritage Office from 2024, which will allow the Council to further expand upon the progress made in this area in recent years. The new post will be fully funded from Council's own resources. The County Donegal Heritage Plan actions include the launch of the new County Donegal Heritage Plan, implementation of the award-winning Thatch Repair Grant Scheme, preparing the

Donegal diaspora in Scotland exhibition, supporting community initiatives to conserve archaeological heritage, launch of Mapping Brian Friel's Ballybeg on-line exhibition and the coordination of National Heritage Week, together with various heritage awareness and education initiatives.

- 4.75 The **Conservation Services** function has continued to act as an effective advisory service in relation to architectural heritage matters in the County. Importantly, the service has also acted as the channel for funding under the Built Heritage Investment Scheme, Historic Structures fund, Historic Towns Initiative and Thatch Repair Grant Scheme. A total of €428,609 has been awarded through these initiatives in 2023.
- 4.76 The sum of €63,168 is provided in respect of the **County Biodiversity Office**. Work will include initiatives in relation to raising awareness, commissioning research, providing advice, supporting National Biodiversity Week, promoting best practice in relation to biodiversity, and initiating the process of preparing a County Biodiversity Action Plan.
- 4.77 The **Public Lights & Minor Infrastructure Fund** is repeated in the draft budget for 2024. The total value of the fund is €259,000 (equivalent to €7,000 per elected member).

Division E – Environmental Services

- 5.1 A sum of €1,375,316 is provided for **landfill operations**, which includes the aftercare and maintenance of six closed licensed landfills and historic loan charges. Essential capital improvements at a number of these facilities have been grant-funded by the Department of the Environment, Climate and Communications (DECC). A DECC grant-funded project to develop an Integrated Constructed Wetland (which will significantly reduce energy and transport costs) for Ballynacarrick Landfill Site is at an advanced planning stage. It is intended to go to tender for Phase 1 of the construction works early in 2024.
- 5.2 €541,100 has been provided in respect of the six **recycling centres** in the County at Carndonagh, Dungloe, Laghey, Letterkenny, Milford, and Stranorlar.
- 5.3 Funding is also included in the draft budget for 2024 to facilitate 484 **Bring Banks** at 74 Bring Bank sites across the County, and other recycling activities (€45,500).
- 5.4 There is a provision of €590,680 for resources for the enforcement of the provisions of the **Litter Pollution Act**, and the **Waste Management Act**.
- 5.5 €200,804 is provided in the **circular economy** and **Waste Awareness Programme** for ongoing initiatives including recycling services. The Council supports Donegal communities, schools, and businesses on a range of environmental issues, including **climate change**. The Council supports national initiatives in collaboration with the CU Regional Waste Management Planning Office, the DECC, and the Environmental Protection Agency (EPA).
- 5.6 The sum of €632,824 has been provided for **Water Quality Management** purposes which continues the Council's work with LAWPRO, EPA, and other agencies in achieving the objectives of the **River Basin Management Plan** and advance our ongoing aim of being **Ireland's cleanest and greenest region**. Additional resources will be deployed in agricultural inspections over the period 2024 to 2027.
- 5.7 A specific and discretionary allocation of €30,000 per Municipal District is included in the draft Revenue Budget for 2024 to assist the great work of the **Tidy Towns** groups countywide. This is an increase of €10k per MD for 2024.
- 5.8 A sum of €764,000 has been provided in respect of **street cleaning** in the draft budget for 2024.
- 5.9 A sum of €698,872, including DECC funding, has been provided to cover staff and associated costs in relation to all aspects of **waste regulation and enforcement**. The main objectives are to improve the quality of our environment, conserve resources, promote circular activities, and support the work of our communities.
- 5.10 The 3-Year Capital Plan 2024-2026 provides for the continued rollout of the installation of real-time **Air Quality Monitors** in more towns and villages countywide, which has become more

relevant with the rollout of additional Solid Fuel Regulations.

- 5.11 The Draft Budget for 2023 includes the sum of €597,015 to cover **Water Safety**, including the employment of 47 **Beach Lifeguards** at our designated bathing areas during the summer months. This allows Donegal to continue to improve our facilities and services at 21 of Ireland's Designated Bathing Areas (14%).

A provision of €45,000 has been made in the draft Budget 2024 for grants to groups providing Rescue & Recovery Services in County Donegal. Every year, the Council provides grant assistance to groups that are involved in the provision of rescue services and/or that assist in search and recovery operations.

- 5.12 In 2022 and 2023, the Council led out on work to establish **the North West Energy Agency**, for Donegal initially, and ultimately for the **Northwest City Region**. The draft Budget provides for the Council to continue work in 2024 to secure external funding for ongoing development of the Energy Agency.

- 5.13 The draft Budget 2024 provides for the appointment of a dedicated Climate Action (CA) Coordinator, and Climate Action Officer to consider relevant targets to monitor, evaluate, and report annually on the implementation of the national **Climate Action Plan** objectives, and to progress the development of the Decarbonisation Zones' Implementation Plans. The draft Budget also provides for a dedicated Community CA Officer to administer the national climate action fund within the County.

The Climate Action and Low Carbon Development Act 2021 requires each local authority to prepare a local authority climate action plan for a period of five years, which shall specify the mitigation measures and the adaptation measures to be adopted by the local authority.

The ministerial request was made on 23rd February 2023. Therefore, the local authority climate action plan (LACAP) will be adopted by 23rd February 2024.

The draft Plan was presented to the Environment and Climate Action SPC on 27th October 2023 and to a Plenary Workshop held on 2nd November 2023.

- 5.14 The sum of €9,754,614 is provided in respect of the **Donegal County Council Fire Service**, an increase of €1,835,775 on the 2023 allocation. Prior to the recent agreement on pay and conditions, the Donegal Fire Service had a complement of 147 retained fire fighters across 15 brigades, and 14 volunteer fire fighters across 2 brigades. Additional services are provided by the Northern Ireland Fire & Rescue Service in certain parts of the County.

This figure includes allocations across various headings to allow the Fire Service to meet its statutory and service delivery objectives.

- 5.15 Primary areas of expenditure in the **Fire Service** include:

- **Personnel costs** including gratuities: €5,921,000
- **General training** programmes: €251,500
- **Standard Operating Guidelines** training programmes: €12,100
- Contribution to **Regional Communications Centre**: €523,690
- Buildings, vehicles, and equipment **maintenance and running costs**: €1,016,136

- 5.16 During 2023, an agreement on **changes to Retained Firefighters' pay and conditions** was reached, following three months of industrial action. The main points of the agreement are as follows:

- An increase in the retainer and a reduction in the number of incremental points across all firefighter pay grades.
- An increase in the number of hours that attract double the basic rate of pay.
- An increase of 100% for attendance at drills
- Payments to each firefighter in respect of 40 hours per year for fire safety advice given at incidents.
- Each brigade is given a bank of 40 hours per firefighter per year for Community Fire Safety.
- A minimum complement of 12 firefighters in each station to allow for two crews, with members of a crew having the option to respond to alerts every second week. This will increase the number of firefighters in the Service by up to 45, thereby increasing the Service complement to 192 Retained

- Firefighters, an increase of up to 31% in the complement.
- Additional administrative and senior officer resources will be required to implement the agreement and manage the Service.
 - The agreement is effective from 1st July 2023. However, it will take some time to fully implement its terms, specifically in the recruitment and training of the additional firefighters.
 - The estimated additional funding needed to manage the post agreement service will be of the order of €3.829m, with an additional once off cost of €1.739m, to cover personal protective clothing, training, and station reconfiguration to allow for the additional firefighters.
 - The draft budget includes a funding allocation in the sum of €1,750,000 to offset the increased costs arising from the agreement on pay & conditions. This figure will be insufficient, certainly post 2024 and possibly in late 2024, depending on speed of rollout, to cover all costs necessary to meet the increased complement and associated agreed tasks arising from the agreement.
- 5.17 Services will continue to be provided for in areas of **major emergency management, primary schools programme, fire prevention and education, and fire safety awareness.**
- 5.18 For the period from the 1st of January 2023 to 31st of August 2023, there were 522 incidents in the County, as against 520 for the same period in 2022. The **number of fires** in 2023 was 2 fewer than for the same period in 2022 (254 as against 252). **Road traffic collisions** increased from 98 to 99, and false alarms increased from 107 to 109.
- 5.19 181 applications for **Fire Safety Certificates** were received from the 1st of January 2023 to the 30th of September 2023, as against 123 for the same period in 2022.
- 5.20 A sum in the amount of €188,834 is provided in respect of **Civil Defence** for 2024. This service has a complement of **89 volunteer members** across the County who continue to support the Principal Response Agencies, while also assisting local communities in non-emergency activities.
- 5.21 Primary areas of **Civil Defence expenditure** include:
- Salaries: €117,604
 - Training for volunteers and associated costs: €15,200
 - Buildings, vehicles, and equipment maintenance and running costs: €56,030
- 5.22 Civil Defence has secured additional funding of €36,000 through the Dormant Accounts Fund towards the purchase of a **replacement minibus** for the service.
- 5.23 In 2023, **community assistance** was provided to 35 non-emergency community events, providing 4,206 voluntary hours to local charitable and sporting events and local authority sponsored events. This included ambulance and medical cover.
- 5.24 Civil Defence continues to provide administration, social spacing, and medical support to the **Irish Blood Transfusion Board**. In 2023, this was provided at 61 blood clinics.
- 5.25 Civil Defence continues to develop and rollout its essential training programmes, in line with the Civil Defence 3-Year Plan and the Towards 2030 document in the areas of **Medical** (CPR – EMT level), **Land and Water Based Missing Person Search & Rescue, Drones, Swift Water Rescue, Fire Fighting and Flooding Response.**
- 5.26 Additional services will continue to be provided for in 2024 in areas of **Major Emergency Management**, supporting the Dept of Agriculture in the **Avian Influenza** response and the **Community CPR Programme.**

Division F – Recreation and Amenity

- 6.1 A provision in the amount of €1,013,948 has been made in respect of **leisure facilities** operations and contributions, with a real focus on improving energy efficiency in 2024.
- 6.2 An allocation of €377,463 is provided for **beach access, maintenance, and cleaning** in 2024. The work undertaken in this area will be crucial in continuing to complement the tourism initiatives described in Division D of these preambles (the tourism infrastructure, business, and marketing activation scheme).
- 6.3 The Culture Division will continue to deliver a wide programme of activities in line with the goals and actions set out in **‘Cultúr le Chéile:**

Strategic Plan for the Culture Division 2022 – 2026.’

- 6.4 Building on the data from the Donegal/DCSDC area audience baseline survey, an **audience development plan**, focusing on families and on older people, was prepared. Implementation of the initiatives commenced in 2022 and continued in 2023. Capacity to continue implementation in 2024 will be investigated.
- 6.5 The Council will continue to rollout the **Creative Ireland** initiative through its Donegal Culture and Creativity Team, which includes staff from Libraries, County Arts, Regional Cultural Centre, County Museum, County Archives, Heritage Office, Conservation Office, Local Enterprise Office, Rannóg na Gaeilge, Film Office, and Social Inclusion Unit. The team will continue to implement actions from the **‘Donegal Culture and Creativity Strategy 2023 – 2027’** in collaboration with partners and with the assistance of the new Creative Communities Engagement Officer due to take office in early 2024.
- 6.6 A provision of €3,735,875 is provided to fund **Library Service Operations**, Taobh Tíre community outreach points, and the cross-border mobile library. Libraries will implement actions from the national Public Library Strategy 2023 - 2027 – **‘The Library is the Place: Information, Recreation, Inspiration’** across the branch network. This will include delivering national strategic programmes such as Right to Read, Healthy Ireland at Your Library, and the Europe Direct Centre. Libraries will provide online events and resources and will continue to facilitate digital skills development. **My Open Library** Service will be available in Buncrana Community Library; the library will be accessible from 8am – 10pm, 7 days per week, all year round.
- 6.7 The Council will continue to seek funding to enable the progression of the **Donegal Town Library** capital project through the Department of Rural and Community Development Libraries Capital Programme 2023-2027.
- 6.8 The **Regional Cultural Centre** will continue to provide vital support to the County's cultural and creative ecosystem, and deliver world-class programmes of exhibitions, concerts, film, youth events, festivals, community events and intercultural events, engaging with local and wider audiences across Ireland, while building strong cultural connections with our international diaspora.
- 6.9 A provision of €1,357,192 has been provided to cover a wide range of arts activity including facilities/events such as **An Grianán Theatre, Earagail Arts Festival, Abbey Arts Centre, Strategic Partnerships, Artists Bursaries, Culture Night, support for festivals and support for new artistic works.**
- 6.10 The **Donegal Bay and Blue Stacks Festival**, which supports artists and engages communities in the south of the County, will present its 24th annual programme in 2024. The festival will showcase new theatre, music and spectacle works.
- 6.11 During 2024 the newly appointed **Arts & Cultural Diversity Officer** will create and deliver programmes that reflect and speak to the ethnically diverse, multicultural nature of today's Donegal community and that respond to the expressed needs of these new communities.
- 6.12 **An Grianán Theatre** celebrates its 25th anniversary year in 2024. A once-off allocation in the sum of €40,000 has been included in the draft budget for 2024 to allow for additional marketing and programme activities in 2024 to mark this important milestone.
- 6.13 The sum of €357,369 is provided in respect of the **County Museum** service. The Museum will deliver an exhibition and events programme throughout the year working in association with various groups and organisations. The Museum will collaborate with other transnational partners in a 3-year EU project titled Digital Action for Climate Change in Heritage Environments (DACCHE).
- 6.14 The sum of €142,924 is provided in respect of the **County Archives** services. Amongst other developments in 2024, the digitisation and uploading to the Council's website of local and family history related archives will take place. Acquisition, processing of, and access to archives will continue. The Council plans to develop an Archives Centre in Lifford in order to properly preserve archives and make them publicly available. **The Prior School**, on the

site of the former Lifford Army Barracks, is potentially suitable for this and it is proposed to further develop plans in this regard. Given the nature of the building, tenders have recently been sought from suitable architectural practices with a view to preparing a feasibility study with architectural conservation design and cost estimate services for the project.

- 6.15 A provision of €1,424,491 is included in respect of the maintenance and upkeep of **Parks & Open Spaces**. An additional €50k has been included to support the work of our Parks and Open Spaces teams, reflecting the increased asset base that must be maintained.

Division G – Agriculture, Food & the Marine

- 7.1 The Council is responsible for maintaining over 100 **Pier & Harbour facilities** around the coast of Donegal, ranging from busy multi-faceted facilities, such as Greencastle harbour, to small piers/slipways in remote locations serving just a handful of users.
- 7.2 The Council completed significant capital works on over 20 Piers and Harbours in 2023 under the Brexit Adjustment funding programme (**BALAMI**). The Council continues to address **safety and infrastructural works at its piers/harbours**. Some work will be undertaken through the annual maintenance budget, while capital funding is sought through the Department of Agriculture, Food and the Marine (DAFM) fund for larger-scale projects (max of €200,000 per project) and other funding opportunities as they arise.
- 7.3 A provision of €1,220,059 has been made in respect of **Operation of Harbours**, including marine safety, harbour facilities and equipment maintenance, at-site waste disposal, de-fouling of slipways, dredging and pontoon removal/installation.

Division H – Miscellaneous Services

- 8.1 The sum of €5,200,868 is provided in respect of the **Machinery Yard**, (machinery and central stores), of which €4,631,816 is funded. The Council will progress its plans to **reduce emissions** from its vehicle fleet in 2024 in line with public sector obligations.

- 8.2 **Commercial Rates Income** for 2024 totals €40,301,670. The total number of current rateable properties is 5,927.
- 8.3 A provision for **irrecoverable Commercial Rates** in the sum of €7,847,832 is included in the draft budget for 2024. This includes the 'G Factor' figure of €1,074,028 for 2024 (see Head of Finance Commentary for explanation). Rates may be deemed irrecoverable for a number of reasons, including where properties have been vacant for all or part of the year, and amounts deemed as bad debt that cannot be legally pursued.
- 8.4 The draft budget for 2024 includes a provision of €375,000 to fund the continuation of **Donegal County Council's Small Business Grant Scheme**. This allows businesses to avail of a 7.5% reduction, to a maximum of €375, when paying their Commercial Rates liability in full by the 31st October.
- 8.5 Donegal County Council's **Rates Incentive Scheme** remains in place for 2024. The scheme was first introduced in 2020 and is designed to assist new commercial businesses to set up in the traditional social and commercial heart of towns and villages in Donegal. The scheme aims to reduce the number of vacant premises, stimulate commercial activity, promote retail diversity, and reinvigorate town and village centres. The scheme offers the opportunity for new qualifying businesses to avail of discounts on their Commercial Rates bills in their first three years of trading.
- 8.6 The Minister for Enterprise, Trade & Employment announced the **Increased Cost of Business (ICOB) grant scheme** as part of the national budget for 2024. Once-off grants will be available to small and medium businesses in recognition of the challenges they face in terms of rising costs. The total fund available for the scheme is €250m. It will be administered by local authorities and is expected to benefit up to 130,000 businesses nationally. Donegal County Council expects to receive its allocation in Q1 2024.
- 8.7 €822,675 is provided to **administer the Commercial Rate Book**. This is primarily for salary costs associated with the collection of Commercial Rates.
- 8.8 It is estimated that €100,000 will be collected in respect of the **Non-Principal Private Residence**

(NPPR) charge in 2023. The NPPR charge, which covers the years 2009 – 2013, is payable, with certain exemptions, on properties that were not the owner’s principal private residence during these years. Liability to legacy charges and penalties is being phased out over the period 2021 – 2025.

8.9 The Income Collection Unit also has responsibility for the collection of **Fire Charges, Marine Charges, and Development Charges.**

8.10 Donegal County Council’s **Information Technology infrastructure** serves 106 locations countywide and is one of the largest Local Authority networks in Ireland.

The infrastructure comprises: -

- 82 Servers
- 1,687 Desktop & Notebook Computers
- 352 Printers/Scanners/Plotters
- 29 Print Management Multi-Function Devices (managed solely by Information Systems)
- 85 Other Multi-Function Devices
- 380 Tablets
- 700 Mobile Phones
- 200 Other data devices
- 275 IP Telephone Handsets

Together with this ICT infrastructure, a wide range of Council business systems and applications are managed on an ongoing basis.

8.11 In addition to the management & maintenance of all Council ICT systems, networks and operations, the Information Systems Department will continue to support Council objectives on a range of **business analysis and dedicated systems support** provided to all parts of the organisation.

8.12 It is also anticipated that the introduction of a **blended working** policy in the Council will draw significantly on Information Systems resources in 2024, including the provision of base infrastructure, ongoing technical support, cyber security, and the continuing development of the backend system that manage the required annual processes.

8.13 A **multi-annual reinvestment programme** is ongoing in respect of the Council’s ICT infrastructure. Investment in networking improvements, data storage, telephony systems, software licensing, information & cyber security, upgrading of information

systems and further development of workplace collaboration tools will continue into 2024.

A large part of this investment expenditure is included in the 3-Year Capital Plan 2024 – 2026 and this will inevitably result in an increased cost to the Council’s operational budget in subsequent years.

However, this investment is essential and will enable more efficient and modern work practices within the Council, ultimately leading to the development of more efficient and modern services for the citizens of the County.

8.14 There will be further developments and enhancements to the **Council’s online and social media presence** in 2024, aiming to maximise the branding, communications, and online service potential across all Council service areas. The Information Systems Department will play a key supporting role in delivering this strategy.

In the past number of months, the Information Systems Department initiated the **redesign and redevelopment of the Council website** so that the Council can use the most recently available technologies. This will enable our customers to engage and communicate with the Council more effectively and is creating a modern platform where the Council can roll out many more online services to customers in the next few years. It is anticipated that the new website will be launched in Q1 2024.

8.15 The Information Systems Department continues to work with relevant government departments and telecommunications companies to assist the rollout of **high-speed broadband** throughout the County, including the **National Broadband Plan**. The Broadband Office has a key role in facilitating this business area, as well as delivering on associated digital initiatives countywide.

As part of the National Broadband Plan, 12 Broadband Connection Points have been established in Donegal to avail of early High-Speed Broadband Connections. Some of the BCP locations have developed their facility into mini hubs, using the connectivity to offer remote working spaces.

8.15 Through the **ERNACT** network, the Council will continue to seek EU project funding opportunities in the field of ICT and Digital

technologies. A wide range of digital projects is currently being managed by ERNACT.

A range of strategically important projects got underway in 2023, including:

- **INNOCAP** - Capacity Building on Internet of Things networks and Virtual & Augmented Reality, funded through the Northern Periphery and Arctic (2021 - 2027).
- **ENAIBLER** - Capacity Building on Artificial Intelligence in the public sector, funded through Interreg Europe (2021 - 2027).
- **COPOWER** - Using technology to link renewable energy systems and operate them in coordination like a utility-scale power station to balance energy demand and production, i.e., develop a Virtual Power Plant for Community and Council use funded by Northern Periphery and Arctic (2021 - 2027).

8.16 Information Systems will continue the development and implementation of the inter-agency **Donegal Digital Project** which promotes the use of digital technologies to support economic activity, employment creation, and community enhancement initiatives.

Several strategically important projects were completed in 2023:

- **Inishowen Innovation Hub** involved the renovation of the former Buncrana Town Council office with a modern extension to provide space for over 70 x people with first class facilities and support services.
- **Malinbeg Digital Hub** involved the restoration of An Sean Scoil Malinbeg to act as a local high-speed broadband focus point providing 3 x office spaces and 8-9 hotdesking spaces and support facilities.

8.17 The Council's Procurement Office continues to provide support, training, and guidance to staff engaged in public procurement, with particular emphasis on compliance with local, national and EU procurement rules and identifying opportunities for greater efficiencies. Clear policies and procedures exist to ensure that, irrespective of purchase method, the overriding objective is that the Council achieves value-for-money and reduces risk to

the organisation, whilst complying with all relevant directives and regulations.

DRAFT FORMAT OF BUDGET 2024

Donegal County Council

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2024	%	Estimated Net Expenditure Outturn 2023	%		
				€		€		€	€
Gross Revenue Expenditure & Income									
Housing and Building		25,031,718	25,028,530	3,188	0%	612,313	1%		
Road Transport & Safety		55,466,118	34,866,703	20,599,415	30%	19,602,237	30%		
Water Services		21,878,292	20,269,508	1,608,784	2%	1,794,150	3%		
Development Management		23,780,588	9,036,257	14,744,331	22%	13,578,061	21%		
Environmental Services		19,141,545	4,110,691	15,030,854	22%	14,622,780	22%		
Recreation and Amenity		10,269,550	745,986	9,523,564	14%	9,479,957	15%		
Agriculture, Food and the Marine		2,710,285	582,109	2,128,176	3%	2,151,059	3%		
Miscellaneous Services		27,299,845	22,659,217	4,640,628	7%	3,376,348	5%		
		185,577,941	117,299,001	68,278,940	100%	65,216,905	100%		
Provision for Debit Balance		0		0					
Adjusted Gross Expenditure & Income	(A)	185,577,941	117,299,001	68,278,940		65,216,905			
Financed by Other Income/Credit Balances									
Provision for Credit Balance			0	0					
Local Property Tax			27,977,270	27,977,270		26,379,846			
Sub - Total	(B)			27,977,270		38,837,059			
Net Amount of Rates to be Levied	(A-B)			40,301,670					
Value of Base Year Adjustment				0					
Amount of Rates to be Levied (Gross of BYA)	(D)			40,301,670					
Net Effective Valuation	(E)			173,714,095					
General Annual Rate on Valuation	D/E			0.232					

* Standard rounding rules apply throughout

TABLE B

Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	8,526,263	8,526,263	537,040	537,040	8,357,147	8,276,422	880,143	880,143
A02	Housing Assessment, Allocation and Transfer	2,040,789	2,040,789	204,537	204,537	1,984,319	1,935,299	184,056	184,056
A03	Housing Rent and Tenant Purchase Administration	1,350,116	1,350,116	14,327,400	14,327,400	1,344,804	1,323,621	13,143,066	13,143,066
A04	Housing Community Development Support	258,045	258,045	6,186	6,186	266,961	263,294	6,065	6,065
A05	Administration of Homeless Service	848,240	848,240	631,602	631,602	712,440	702,418	470,026	470,026
A06	Support to Housing Capital Prog.	2,763,500	2,763,500	1,922,228	1,922,228	2,195,009	2,176,147	1,265,741	1,265,741
A07	RAS and Leasing Programme	5,789,753	5,789,753	6,071,380	6,071,380	5,291,548	5,267,473	5,081,868	5,081,868
A08	Housing Loans	1,176,412	1,176,412	529,764	529,764	1,142,990	1,133,458	494,751	494,751
A09	Housing Grants	1,855,088	1,855,088	416,858	416,858	1,784,643	1,727,007	616,528	616,528
A11	Agency & Recoupable Services	6,530	6,530	555	555	6,006	5,706	543	543
A12	HAP Programme	416,982	416,982	380,980	380,980	317,997	317,997	373,742	373,742
	Service Division Total	25,031,718	25,031,718	25,028,530	25,028,530	23,403,864	23,128,842	22,516,529	22,516,529
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,302,439	1,302,439	728,600	728,600	1,234,511	1,600,138	728,173	1,121,173
B02	NS Road - Maintenance and Improvement	1,383,377	1,383,377	597,132	597,132	1,339,494	1,295,526	596,505	596,505
B03	Regional Road - Maintenance and Improvement	17,552,590	17,552,590	10,720,460	10,720,460	17,567,988	20,072,631	10,746,750	13,515,750
B04	Local Road - Maintenance and Improvement	29,335,034	29,335,034	20,621,529	20,621,529	29,162,038	35,633,327	20,868,009	27,513,009
B05	Public Lighting	2,411,911	2,411,911	85,650	85,650	2,382,626	2,381,075	85,648	85,648
B06	Traffic Management Improvement	179,816	179,816	1,567	1,567	380,247	368,110	1,537	1,537
B07	Road Safety Engineering Improvement	640,789	640,789	472,326	472,326	589,119	587,542	422,280	422,280
B08	Road Safety Promotion/Education	277,535	277,535	3,916	3,916	247,974	245,381	3,839	3,839
B09	Car Parking	1,332,693	1,332,693	1,360,202	1,360,202	1,258,149	1,250,961	1,301,817	1,301,817
B10	Support to Roads Capital Prog.	893,570	893,570	92,107	92,107	864,947	821,700	90,301	90,301
B11	Agency & Recoupable Services	156,364	156,364	183,214	183,214	155,450	152,907	155,201	155,201
	Service Division Total	55,466,118	55,466,118	34,866,703	34,866,703	55,182,543	64,409,297	35,000,060	44,807,060

		Table B Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	13,460,868	13,460,868	332,860	332,860	13,330,106	13,097,058	326,333	326,333
C02	Waste Water Treatment	2,556,790	2,556,790	80,870	80,870	2,524,451	2,436,216	79,284	79,284
C03	Collection of Water and Waste Water Charges	627,180	627,180	21,680	21,680	617,420	589,333	21,254	21,254
C04	Public Conveniences	482,606	482,606	8,357	8,357	448,606	444,297	8,244	8,244
C05	Admin of Group and Private Installations	342,641	342,641	257,812	257,812	307,124	291,768	176,368	176,368
C06	Support to Water Capital Programme	3,325,834	3,325,834	52,201	52,201	3,687,276	3,657,263	51,179	51,179
C07	Agency & Recoupable Services	716,916	716,916	4,325,638	4,325,638	697,973	672,360	3,549,010	3,549,010
C08	Local Authority Water and Sanitary Services	365,457	365,457	15,190,090	15,190,090	248,667	241,947	15,424,420	15,424,420
	Service Division Total	21,878,292	21,878,292	20,269,508	20,269,508	21,861,623	21,430,242	19,636,092	19,636,092
Code	Development Management								
D01	Forward Planning	1,273,699	1,273,699	24,459	24,459	1,194,945	1,180,044	23,589	23,589
D02	Development Management	3,543,178	3,543,178	936,829	936,829	3,552,158	3,490,048	767,495	767,495
D03	Enforcement	1,135,180	1,135,180	26,768	26,768	983,975	965,138	26,244	26,244
D04	Industrial and Commercial Facilities	1,800	1,800	127	127	1,800	1,800	127	127
D05	Tourism Development and Promotion	2,219,219	2,219,219	799,469	799,469	2,103,444	2,091,146	735,794	735,794
D06	Community and Enterprise Function	6,525,428	6,525,428	1,915,106	1,915,106	5,417,973	5,386,553	1,267,857	1,267,857
D07	Unfinished Housing Estates	357,783	357,783	4,391	4,391	341,365	339,218	4,305	4,305
D08	Building Control	401,014	401,014	110,900	110,900	350,268	348,001	110,823	110,823
D09	Economic Development and Promotion	6,884,389	6,884,389	4,677,286	4,677,286	4,095,758	4,069,267	2,179,427	2,179,427
D10	Property Management	249,198	249,198	0	0	253,301	253,301	0	0
D11	Heritage and Conservation Services	860,935	860,935	479,661	479,661	503,447	500,732	198,346	198,346
D12	Agency & Recoupable Services	328,765	328,765	61,261	61,261	336,567	330,980	64,160	64,160
	Service Division Total	23,780,588	23,780,588	9,036,257	9,036,257	19,135,001	18,956,228	5,378,167	5,378,167

		Table B Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	1,740,090	1,740,090	3,301	3,301	1,709,929	1,706,791	3,237	3,237
E02	Recovery & Recycling Facilities Operations	1,212,557	1,212,557	19,381	19,381	1,048,909	1,032,495	19,285	19,285
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	30,719	30,719	0	0	30,685	30,651	0	0
E05	Litter Management	2,078,524	2,078,524	210,039	210,039	2,004,331	1,986,459	209,400	209,400
E06	Street Cleaning	778,649	778,649	1,542	1,542	677,654	676,971	1,512	1,512
E07	Waste Regulations, Monitoring and Enforcement	809,440	809,440	466,258	466,258	797,533	792,274	471,135	471,135
E08	Waste Management Planning	60,414	60,414	0	0	60,408	60,388	0	0
E09	Maintenance of Burial Grounds	43,006	43,006	531	531	42,840	42,698	520	520
E10	Safety of Structures and Places	870,528	870,528	143,526	143,526	914,539	911,835	147,882	147,882
E11	Operation of Fire Service	9,577,914	9,577,914	2,084,100	2,084,100	7,748,248	7,727,853	333,824	333,824
E12	Fire Prevention	176,700	176,700	288,578	288,578	170,591	162,861	248,205	248,205
E13	Water Quality, Air and Noise Pollution	836,214	836,214	66,645	66,645	907,114	897,340	126,349	126,349
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	926,790	926,790	826,790	826,790	434,104	434,104	278,590	278,591
	Service Division Total	19,141,545	19,141,545	4,110,691	4,110,691	16,546,885	16,462,720	1,839,939	1,839,940
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	1,037,836	1,037,836	23,738	23,738	1,048,271	1,045,989	23,719	23,719
F02	Operation of Library and Archival Service	5,228,814	5,228,814	341,058	341,058	5,286,662	5,155,835	328,485	328,485
F03	Outdoor Leisure Areas Operations	1,961,984	1,961,984	39,248	39,248	1,881,578	1,866,636	38,949	38,949
F04	Community Sport and Recreational Development	1,380	1,380	0	0	1,281	1,153	0	0
F05	Operation of Arts Programme	2,039,536	2,039,536	341,942	341,942	2,124,429	2,093,015	291,518	291,518
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	10,269,550	10,269,550	745,986	745,986	10,342,221	10,162,628	682,671	682,671

		Table B Expenditure & Income for 2024 and Estimated Outturn for 2023							
		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Division & Services		€	€	€	€	€	€	€	€
Code	Agriculture, Food and the Marine								
G01	Land Drainage Costs	3,338	3,338	176	176	3,138	2,981	173	173
G02	Operation and Maintenance of Piers and Harbours	1,614,723	1,614,723	92,312	92,312	1,670,069	1,652,873	71,972	71,972
G03	Coastal Protection	796	796	139	139	752	714	136	136
G04	Veterinary Service	907,692	907,692	485,204	485,204	856,222	847,847	452,704	452,704
G05	Educational Support Services	168,736	168,736	4,278	4,278	169,287	160,823	4,194	4,194
G06	Agency & Recoupable Services	15,000	15,000	0	0	15,000	15,000	0	0
	Service Division Total	2,710,285	2,710,285	582,109	582,109	2,714,468	2,680,238	529,179	529,179
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	5,768,017	5,768,017	4,465,127	4,465,127	5,547,464	5,482,720	4,229,947	4,229,947
H02	Profit/Loss Stores Account	158,294	158,294	211,819	211,819	88,373	87,151	211,756	211,756
H03	Administration of Rates	9,466,960	9,466,960	142,717	142,717	8,378,253	8,362,337	117,373	117,373
H04	Franchise Costs	525,647	525,647	55,168	55,168	253,170	246,969	5,067	5,067
H05	Operation of Morgue and Coroner Expenses	407,016	407,016	475	475	401,800	401,446	466	466
H06	Weighbridges	3,075	3,075	0	0	2,887	2,743	0	0
H07	Operation of Markets and Casual Trading	98,872	98,872	28,360	28,360	92,627	92,522	28,353	28,353
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	2,142,900	2,142,900	1,469	1,469	1,818,288	1,812,923	1,440	1,440
H10	Motor Taxation	1,645,921	1,645,921	90,332	90,332	1,639,227	1,594,555	94,498	94,498
H11	Agency & Recoupable Services	7,083,143	7,083,143	17,663,750	17,663,750	8,147,213	8,122,866	20,067,465	18,140,984
	Service Division Total	27,299,845	27,299,845	22,659,217	22,659,217	26,369,302	26,206,232	24,756,365	22,829,884
	OVERALL TOTAL	185,577,941	185,577,941	117,299,001	117,299,001	175,555,907	183,436,427	110,339,002	118,219,522

* Standard rounding rules apply throughout

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024	Effective ARV (Net of BYA) 2024	Base Year Adjustment 2024	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Donegal County Council					
Former Rating Authority Areas					
TOTAL					

Note: At the Revenue Budget Meeting held on 6th December 2023, the Council resolved that, in accordance with Section 29(7)(b) of the Local Government Reform Act 2014, the Adjustment Period for the “specified Area” [as defined in Section 29(1)] comprising the administrative area of the former Buncrana Town Council ceased on the passing of the resolution, with the Base Year Adjustment eliminated. The Adjustment Periods and Base Year Adjustments for the former administrative areas of Letterkenny Town Council and Bundoran Town Council were eliminated at the Revenue Budget Meeting held on 1st December 2017. The Adjustment Periods and Base Year Adjustments for all former town council areas in Donegal have therefore been eliminated.

TABLE D	
ANALYSIS OF BUDGET 2024 INCOME FROM GOODS AND SERVICES	
Source of Income	2024 €
Rents from Houses	15,139,212
Housing Loans Interest & Charges	663,914
Parking Fines/Charges	1,342,776
Uisce Éireann	14,994,285
Planning Fees	650,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	570,000
Recreation / Amenity / Culture	8,000
Agency Services & Repayable Works	0
Local Authority Contributions	233,171
Superannuation	2,040,000
NPPR	100,000
Misc. (includes income from machinery yard, overhead account, transfers from reserves, dog licensing, PRTB contributions and other miscellaneous headings)	16,552,558
TOTAL	52,293,916

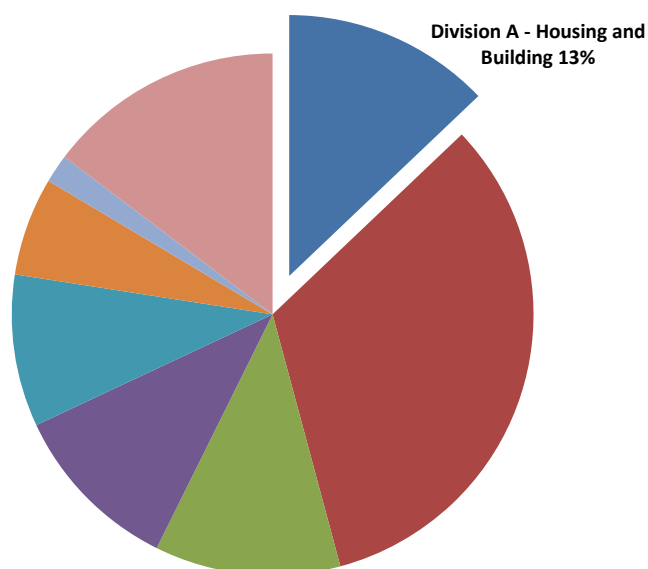
TABLE E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES	
	2024 €
Department of Housing, Local Government and Heritage	
Housing and Building	8,132,759
Road Transport & Safety	0
Water Services	4,726,340
Development Management	1,534,727
Environmental Services	2,412,458
Recreation and Amenity	0
Agriculture, Food and the Marine	0
Miscellaneous Services	10,063,054
	26,869,338
Other Departments and Bodies	
TII Transport Infrastructure Ireland	1,657,507
Tourism, Culture, Arts, Gaeltacht, Sport and Media	200,276
National Transport Authority	0
Social Protection	0
Defence	132,183
Education	0
Library Council	45,600
Arts Council	260,219
Transport	28,738,528
Justice	8,264
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,789,494
Rural and Community Development	462,134
Environment, Climate and Communications	0
Food Safety Authority of Ireland	281,100
Other (includes income in respect of LIS, Creative Ireland and other miscellaneous headings)	4,560,442
	38,135,747
Total Grants & Subsidies	65,005,085

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

Division A - Housing and Building

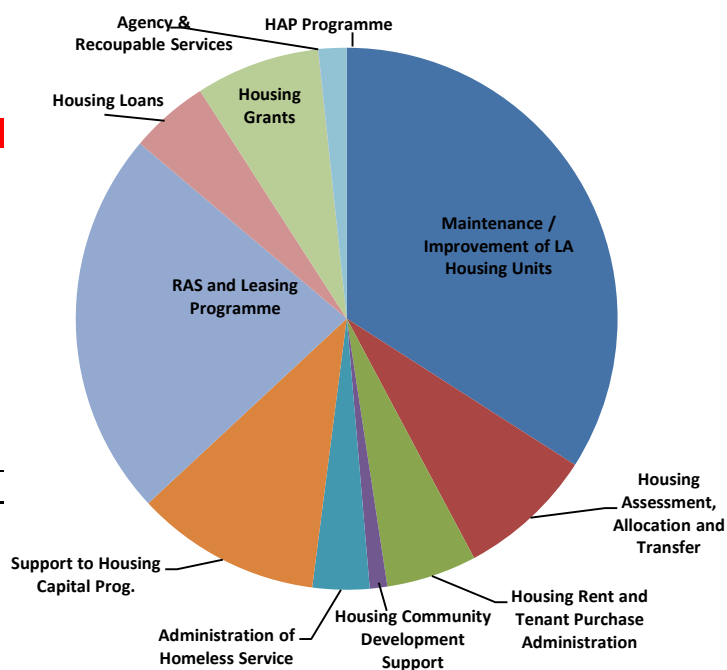
Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%

Overall Expenditure



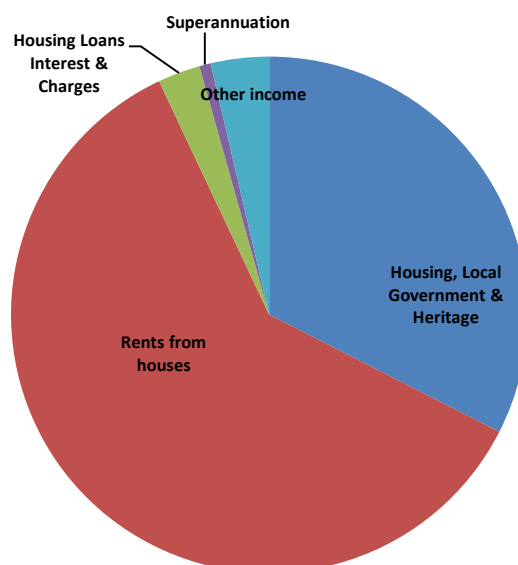
How the Division is Spent	Amount €	%
Maintenance / Improvement of LA Housing Units	8,526,263	34.1%
Housing Assessment, Allocation and Transfer	2,040,789	8.2%
Housing Rent and Tenant Purchase Administration	1,350,116	5.4%
Housing Community Development Support	258,045	1.0%
Administration of Homeless Service	848,240	3.4%
Support to Housing Capital Prog.	2,763,500	11.0%
RAS and Leasing Programme	5,789,753	23.1%
Housing Loans	1,176,412	4.7%
Housing Grants	1,855,088	7.4%
Agency & Recoupable Services	6,530	0.0%
HAP Programme	416,982	1.7%
Grand Total	25,031,718	100%

Expenditure



Sources of Income in the Division	Amount €	%
Housing, Local Government and Heritage	8,132,759	32.5%
Rents from houses	15,139,212	60.5%
Housing Loans Interest & Charges	663,914	2.7%
Superannuation	179,977	0.7%
Other income	912,668	3.6%
Grand Total	25,028,530	100%

Income



Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	8,526,263	8,526,263	537,040	537,040	8,357,147	8,276,422	880,143	880,143
A02	Housing Assessment, Allocation and Transfer	2,040,789	2,040,789	204,537	204,537	1,984,319	1,935,299	184,056	184,056
A03	Housing Rent and Tenant Purchase Administration	1,350,116	1,350,116	14,327,400	14,327,400	1,344,804	1,323,621	13,143,066	13,143,066
A04	Housing Community Development Support	258,045	258,045	6,186	6,186	266,961	263,294	6,065	6,065
A05	Administration of Homeless Service	848,240	848,240	631,602	631,602	712,440	702,418	470,026	470,026
A06	Support to Housing Capital Prog.	2,763,500	2,763,500	1,922,228	1,922,228	2,195,009	2,176,147	1,265,741	1,265,741
A07	RAS and Leasing Programme	5,789,753	5,789,753	6,071,380	6,071,380	5,291,548	5,267,473	5,081,868	5,081,868
A08	Housing Loans	1,176,412	1,176,412	529,764	529,764	1,142,990	1,133,458	494,751	494,751
A09	Housing Grants	1,855,088	1,855,088	416,858	416,858	1,784,643	1,727,007	616,528	616,528
A11	Agency & Recoupable Services	6,530	6,530	555	555	6,006	5,706	543	543
A12	HAP Programme	416,982	416,982	380,980	380,980	317,997	317,997	373,742	373,742
	Service Division Total	25,031,718	25,031,718	25,028,530	25,028,530	23,403,864	23,128,842	22,516,529	22,516,529

HOUSING AND BUILDING					
		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	6,207,293	6,207,293	6,017,597	6,017,597
A0102	Maintenance of Traveller Accommodation Units	300,500	300,500	297,510	297,510
A0103	Traveller Accommodation Management	78,274	78,274	77,545	77,545
A0104	Estate Maintenance	350,000	350,000	350,000	350,000
A0199	Service Support Costs	1,590,196	1,590,196	1,614,495	1,533,770
Maintenance/Improvement of LA Housing Units		8,526,263	8,526,263	8,357,147	8,276,422
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,055,991	1,055,991	1,003,928	1,003,928
A0299	Service Support Costs	984,798	984,798	980,391	931,371
Housing Assessment, Allocation and Transfer		2,040,789	2,040,789	1,984,319	1,935,299
A0301	Debt Management & Rent Assessment	916,458	916,458	921,135	921,135
A0399	Service Support Costs	433,658	433,658	423,669	402,486
Housing Rent and Tenant Purchase Administration		1,350,116	1,350,116	1,344,804	1,323,621
A0401	Housing Estate Management	52,750	52,750	52,750	52,750
A0402	Tenancy Management	129,939	129,939	140,864	140,864
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	75,356	75,356	73,347	69,680
Housing Community Development Support		258,045	258,045	266,961	263,294
A0501	Homeless Grants Other Bodies	627,750	627,750	511,999	511,999
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	220,490	220,490	200,441	190,419
Administration of Homeless Service		848,240	848,240	712,440	702,418
A0601	Technical and Administrative Support	2,373,057	2,373,057	1,817,765	1,817,765
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	390,443	390,443	377,244	358,382
Support to Housing Capital Prog.		2,763,500	2,763,500	2,195,009	2,176,147
A0701	RAS Operations	2,114,577	2,114,577	1,908,695	1,908,695
A0702	Long Term Leasing	3,199,030	3,199,030	2,901,343	2,901,343
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	476,146	476,146	481,510	457,435
RAS and Leasing Programme		5,789,753	5,789,753	5,291,548	5,267,473

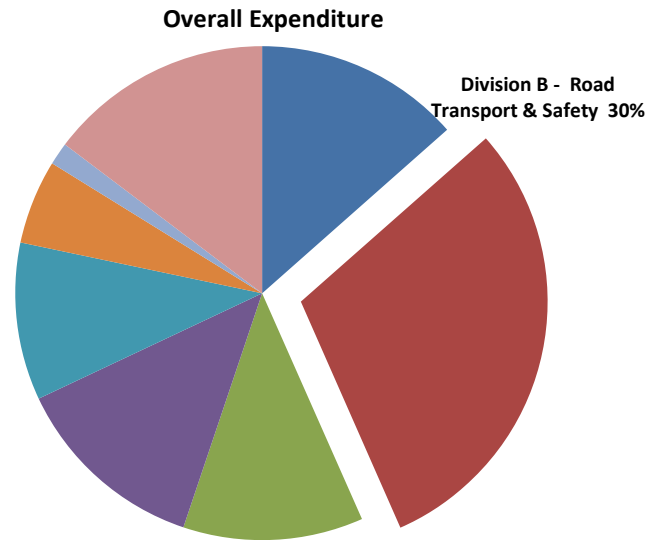
HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	508,621	508,621	368,580	368,580
A0802	Debt Management Housing Loans	472,566	472,566	583,771	583,771
A0899	Service Support Costs	195,225	195,225	190,639	181,107
	Housing Loans	1,176,412	1,176,412	1,142,990	1,133,458
A0901	Housing Adaptation Grant Scheme	750,000	750,000	600,000	600,000
A0902	Loan Charges DPG/ERG	34,167	34,167	31,924	31,924
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	1,070,921	1,070,921	1,152,719	1,095,083
	Housing Grants	1,855,088	1,855,088	1,784,643	1,727,007
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	6,530	6,530	6,006	5,706
	Agency & Recoupable Services	6,530	6,530	6,006	5,706
A1201	HAP Operations	416,982	416,982	317,997	317,997
A1299	Service Support Costs	0	0	0	0
	HAP Programme	416,982	416,982	317,997	317,997
	Service Division Total	25,031,718	25,031,718	23,403,864	23,128,842

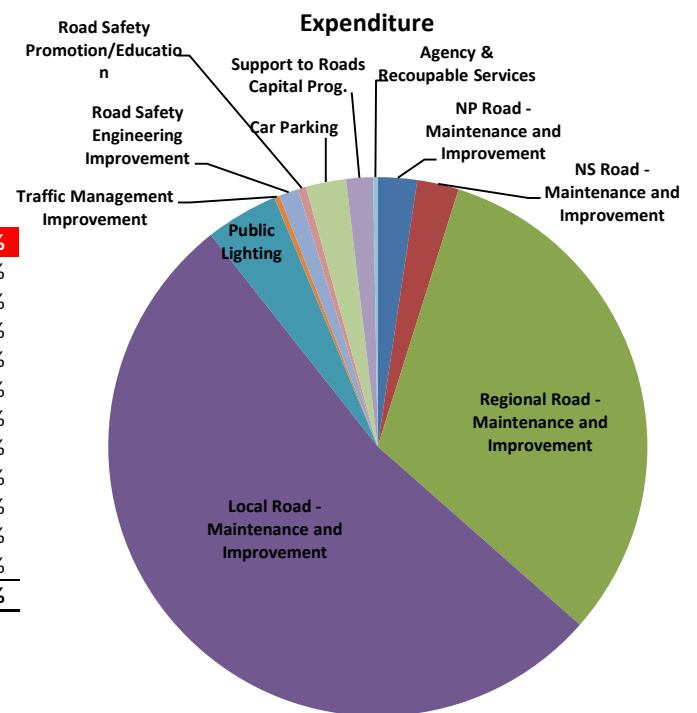
HOUSING AND BUILDING				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	8,132,759	8,132,759	6,406,491	6,406,491
Other	0	0	0	0
Total Grants & Subsidies (a)	8,132,759	8,132,759	6,406,491	6,406,491
Goods and Services				
Rents from houses	15,139,212	15,139,212	13,847,544	13,847,544
Housing Loans Interest & Charges	663,914	663,914	630,546	630,546
Superannuation	179,977	179,977	176,448	176,448
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	912,668	912,668	1,455,500	1,455,500
Total Goods and Services (b)	16,895,771	16,895,771	16,110,038	16,110,038
	0	0		
Total Income c=(a+b)	25,028,530	25,028,530	22,516,529	22,516,529

Division B - Road Transport & Safety

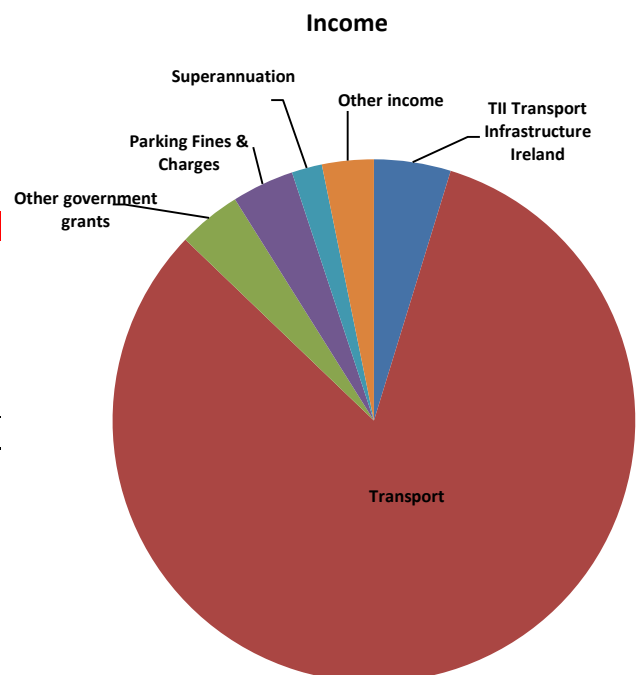
Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%



How the Division is Spent	Amount €	%
NP Road - Maintenance and Improvement	1,302,439	2.3%
NS Road - Maintenance and Improvement	1,383,377	2.5%
Regional Road - Maintenance and Improvement	17,552,590	31.6%
Local Road - Maintenance and Improvement	29,335,034	52.9%
Public Lighting	2,411,911	4.3%
Traffic Management Improvement	179,816	0.3%
Road Safety Engineering Improvement	640,789	1.2%
Road Safety Promotion/Education	277,535	0.5%
Car Parking	1,332,693	2.4%
Support to Roads Capital Prog.	893,570	1.6%
Agency & Recoupable Services	156,364	0.3%
Grand Total	55,466,118	100%



Sources of Income in the Division	Amount €	%
TII Transport Infrastructure Ireland	1,657,507	4.8%
Transport	28,738,527	82.4%
Other government grants	1,360,000	3.9%
Parking Fines & Charges	1,342,776	3.9%
Superannuation	655,312	1.9%
Other income	1,112,580	3.2%
Grand Total	34,866,702	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	1,302,439	1,302,439	728,600	728,600	1,234,511	1,600,138	728,173	1,121,173
B02	NS Road - Maintenance and Improvement	1,383,377	1,383,377	597,132	597,132	1,339,494	1,295,526	596,505	596,505
B03	Regional Road - Maintenance and Improvement	17,552,590	17,552,590	10,720,460	10,720,460	17,567,988	20,072,631	10,746,750	13,515,750
B04	Local Road - Maintenance and Improvement	29,335,034	29,335,034	20,621,529	20,621,529	29,162,038	35,633,327	20,868,009	27,513,009
B05	Public Lighting	2,411,911	2,411,911	85,650	85,650	2,382,626	2,381,075	85,648	85,648
B06	Traffic Management Improvement	179,816	179,816	1,567	1,567	380,247	368,110	1,537	1,537
B07	Road Safety Engineering Improvement	640,789	640,789	472,326	472,326	589,119	587,542	422,280	422,280
B08	Road Safety Promotion/Education	277,535	277,535	3,916	3,916	247,974	245,381	3,839	3,839
B09	Car Parking	1,332,693	1,332,693	1,360,202	1,360,202	1,258,149	1,250,961	1,301,817	1,301,817
B10	Support to Roads Capital Prog.	893,570	893,570	92,107	92,107	864,947	821,700	90,301	90,301
B11	Agency & Recoupable Services	156,364	156,364	183,214	183,214	155,450	152,907	155,201	155,201
	Service Division Total	55,466,118	55,466,118	34,866,703	34,866,703	55,182,543	64,409,297	35,000,060	44,807,060

ROAD TRANSPORT & SAFETY

		2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>	Expenditure by Service and Sub-Service	€	€	€	€
B0101	NP - Surface Dressing	30,000	30,000	30,000	30,000
B0102	NP – Pavement Overlay/Reconstruction	90,000	90,000	90,000	483,000
B0103	NP – Winter Maintenance	279,400	279,400	278,800	278,800
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	288,246	288,246	288,246	288,246
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	614,793	614,793	547,465	520,092
National Primary Road – Maintenance and Improvement		1,302,439	1,302,439	1,234,511	1,600,138
B0201	NS - Surface Dressing	20,000	20,000	20,000	20,000
B0202	NS - Overlay/Reconstruction	80,000	80,000	80,000	80,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	164,600	164,600	164,600	164,600
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	195,531	195,531	195,531	195,531
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	923,246	923,246	879,363	835,395
National Secondary Road – Maintenance and Improvement		1,383,377	1,383,377	1,339,494	1,295,526
B0301	Regional Roads Surface Dressing	827,483	827,483	827,483	827,483
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	4,213,750	4,213,750	4,213,750	6,982,750
B0303	Regional Road Winter Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
B0304	Regional Road Bridge Maintenance	422,500	422,500	422,500	422,500
B0305	Regional Road General Maintenance Works	3,422,211	3,422,211	3,351,211	3,351,211
B0306	Regional Road General Improvement Works	2,439,793	2,439,793	2,465,909	2,465,909
B0399	Service Support Costs	5,226,853	5,226,853	5,287,135	5,022,778
Regional Road – Improvement and Maintenance		17,552,590	17,552,590	17,567,988	20,072,631
B0401	Local Road Surface Dressing	1,930,794	1,930,794	1,930,794	4,208,794
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	12,641,250	12,641,250	12,641,250	14,441,250
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	60,000
B0405	Local Roads General Maintenance Works	8,039,778	8,039,778	7,905,778	9,855,778
B0406	Local Roads General Improvement Works	2,958,000	2,958,000	3,210,000	3,767,000
B0499	Service Support Costs	3,765,212	3,765,212	3,474,216	3,300,505
Local Road - Maintenance and Improvement		29,335,034	29,335,034	29,162,038	35,633,327
B0501	Public Lighting Operating Costs	2,286,679	2,286,679	2,258,135	2,258,135
B0502	Public Lighting Improvement	93,471	93,471	93,472	93,472
B0599	Service Support Costs	31,761	31,761	31,019	29,468
Public Lighting		2,411,911	2,411,911	2,382,626	2,381,075

ROAD TRANSPORT & SAFETY

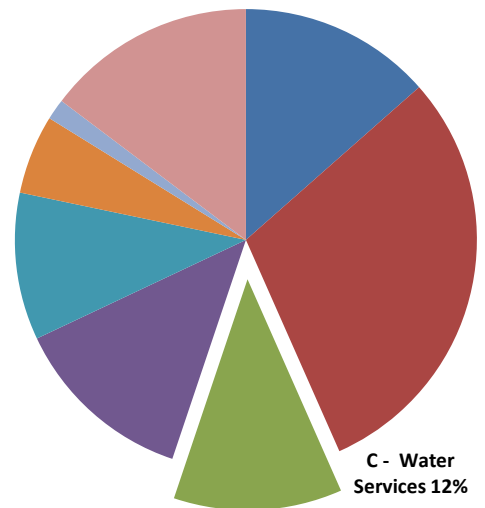
		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	137,500	137,500	137,500	137,500
B0699	Service Support Costs	42,316	42,316	242,747	230,610
Traffic Management Improvement		179,816	179,816	380,247	368,110
B0701	Low Cost Remedial Measures	470,000	470,000	420,000	420,000
B0702	Other Engineering Improvements	138,038	138,038	137,585	137,585
B0799	Service Support Costs	32,751	32,751	31,534	29,957
Road Safety Engineering Improvements		640,789	640,789	589,119	587,542
B0801	School Wardens	76,000	76,000	76,000	76,000
B0802	Publicity and Promotion Road Safety	146,290	146,290	120,114	120,114
B0899	Service Support Costs	55,245	55,245	51,860	49,267
Road Safety Promotion/Education		277,535	277,535	247,974	245,381
B0901	Maintenance and Management of Car Parks	350,633	350,633	350,633	350,633
B0902	Operation of Street Parking	64,237	64,237	64,237	64,237
B0903	Parking Enforcement	765,868	765,868	699,512	699,512
B0999	Service Support Costs	151,955	151,955	143,767	136,579
Car Parking		1,332,693	1,332,693	1,258,149	1,250,961
B1001	Administration of Roads Capital Programme	0	0	0	0
B1099	Service Support Costs	893,570	893,570	864,947	821,700
Support to Roads Capital Programme		893,570	893,570	864,947	821,700
B1101	Agency & Recoupable Service	104,580	104,580	104,580	104,580
B1199	Service Support Costs	51,784	51,784	50,870	48,327
Agency & Recoupable Services		156,364	156,364	155,450	152,907
Service Division Total		55,466,118	55,466,118	55,182,543	64,409,297

ROAD TRANSPORT & SAFETY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	1,657,507	1,657,507	1,607,507	1,607,507
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	28,738,528	28,738,528	29,020,777	39,367,778
Rural and Community Development	0	0	0	0
Other	1,360,000	1,360,000	1,360,000	1,360,000
Total Grants & Subsidies (a)	31,756,035	31,756,035	31,988,284	42,335,285
Goods and Services				
Parking Fines & Charges	1,342,776	1,342,776	1,284,733	1,284,733
Superannuation	655,312	655,312	642,463	642,463
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	1,112,580	1,112,580	1,084,580	1,084,580
Total Goods and Services (b)	3,110,668	3,110,668	3,011,776	3,011,776
Total Income c=(a+b)	34,866,703	34,866,703	35,000,060	45,347,061

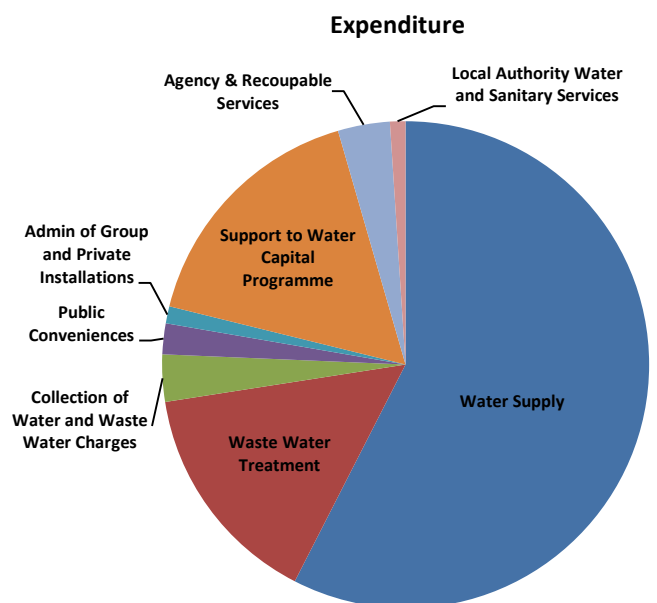
Division C - Water Services

Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%

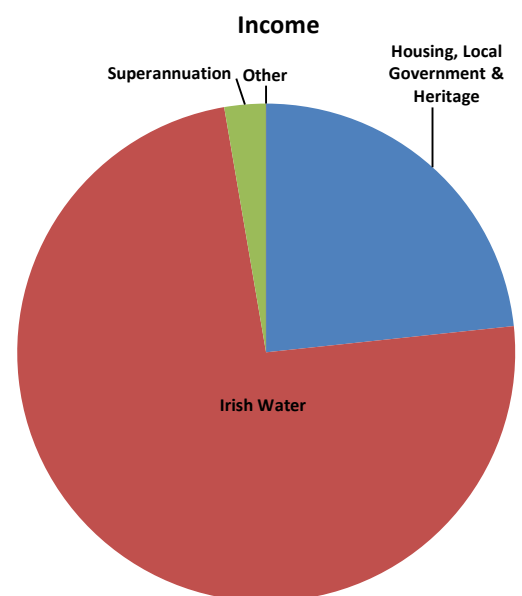
Overall Expenditure



How the Division is Spent	Amount €	%
Water Supply	13,460,868	61.5%
Waste Water Treatment	2,556,790	11.7%
Collection of Water and Waste Water Charges	627,180	2.9%
Public Conveniences	482,606	2.2%
Admin of Group and Private Installations	342,641	1.6%
Support to Water Capital Programme	3,325,834	15.2%
Agency & Recoupable Services	716,916	3.3%
Local Authority Water and Sanitary Services	365,457	1.7%
Grand Total	21,878,292	100%



Sources of Income in the Division	Amount €	%
Housing, Local Government & Heritage	4,726,340	23.3%
Uisce Éireann	14,994,285	74.0%
Superannuation	546,284	2.7%
Other	2,600	0.0%
Grand Total	20,269,509	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	13,460,868	13,460,868	332,860	332,860	13,330,106	13,097,058	326,333	326,333
C02	Waste Water Treatment	2,556,790	2,556,790	80,870	80,870	2,524,451	2,436,216	79,284	79,284
C03	Collection of Water and Waste Water Charges	627,180	627,180	21,680	21,680	617,420	589,333	21,254	21,254
C04	Public Conveniences	482,606	482,606	8,357	8,357	448,606	444,297	8,244	8,244
C05	Admin of Group and Private Installations	342,641	342,641	257,812	257,812	307,124	291,768	176,368	176,368
C06	Support to Water Capital Programme	3,325,834	3,325,834	52,201	52,201	3,687,276	3,657,263	51,179	51,179
C07	Agency & Recoupable Services	716,916	716,916	4,325,638	4,325,638	697,973	672,360	3,549,010	3,549,010
C08	Local Authority Water and Sanitary Services	365,457	365,457	15,190,090	15,190,090	248,667	241,947	15,424,420	15,424,420
	Service Division Total	21,878,292	21,878,292	20,269,508	20,269,508	21,861,623	21,430,242	19,636,092	19,636,092

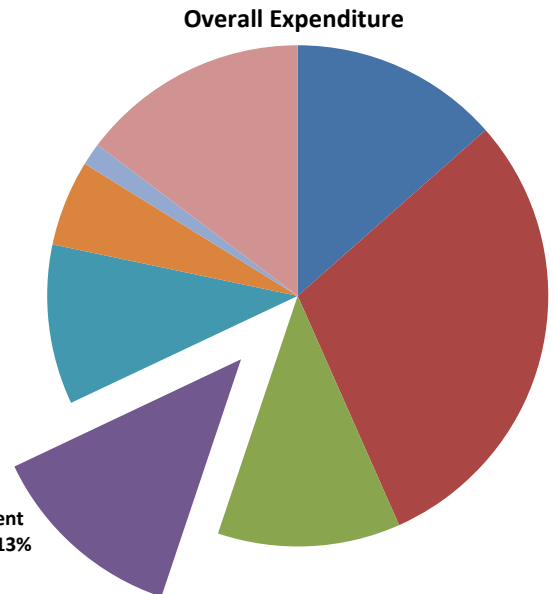
WATER SERVICES

		2024		2023	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	9,328,840	9,328,840	8,669,147	8,669,147
C0199	Service Support Costs	4,132,028	4,132,028	4,660,959	4,427,911
	Water Supply	13,460,868	13,460,868	13,330,106	13,097,058
C0201	Waste Plants and Networks	757,319	757,319	759,756	759,756
C0299	Service Support Costs	1,799,471	1,799,471	1,764,695	1,676,460
	Waste Water Treatment	2,556,790	2,556,790	2,524,451	2,436,216
C0301	Debt Management Water and Waste Water	57,893	57,893	55,683	55,683
C0399	Service Support Costs	569,287	569,287	561,737	533,650
	Collection of Water and Waste Water Charges	627,180	627,180	617,420	589,333
C0401	Operation and Maintenance of Public Conveniences	390,430	390,430	362,427	362,427
C0499	Service Support Costs	92,176	92,176	86,179	81,870
	Public Conveniences	482,606	482,606	448,606	444,297
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	342,641	342,641	307,124	291,768
	Admin of Group and Private Installations	342,641	342,641	307,124	291,768
C0601	Technical Design and Supervision	2,704,264	2,704,264	3,087,025	3,087,025
C0699	Service Support Costs	621,570	621,570	600,251	570,238
	Support to Water Capital Programme	3,325,834	3,325,834	3,687,276	3,657,263
C0701	Agency & Recoupable Service	185,717	185,717	176,581	176,581
C0799	Service Support Costs	512,256	512,256	455,391	450,837
	Agency & Recoupable Services	716,916	716,916	697,973	672,360
C0801	Local Authority Water Services	91,380	91,380	12,651	12,651
C0802	Local Authority Sanitary Services	136,634	136,634	101,622	101,622
C0899	Service Support Costs	137,443	137,443	134,394	127,674
	Local Authority Water and Sanitary Services	365,457	365,457	248,667	241,947
	Service Division Total	21,878,292	21,878,292	21,861,623	21,430,242

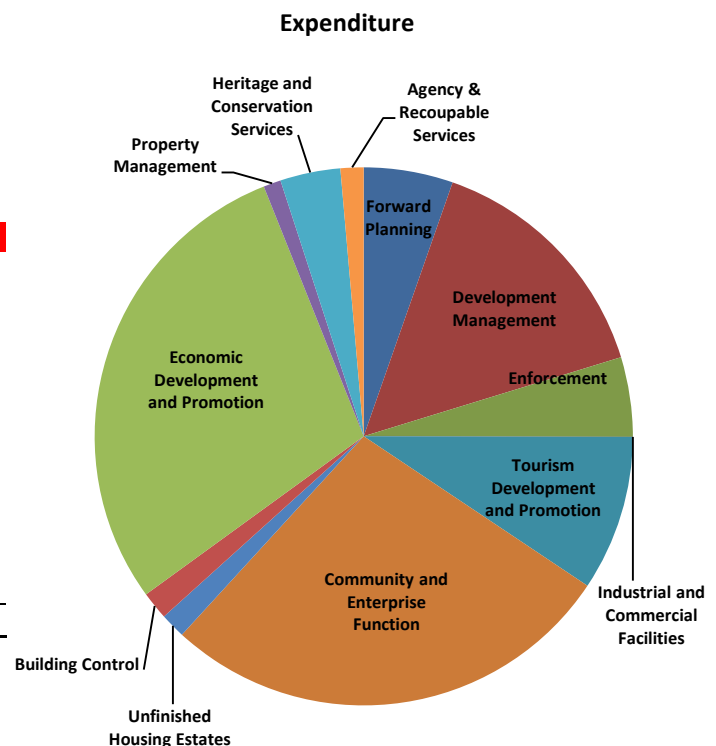
WATER SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	4,726,340	4,726,340	191,623	191,623
Other	0	0	0	0
Total Grants & Subsidies (a)	4,726,340	4,726,340	191,623	191,623
Goods and Services				
Uisce Éireann	14,994,285	14,994,285	18,906,297	18,906,297
Superannuation	546,283	546,283	535,572	535,572
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	2,600	2,600	2,600	2,600
Total Goods and Services (b)	15,543,168	15,543,168	19,444,469	19,444,469
Total Income c=(a+b)	20,269,508	20,269,508	19,636,092	19,636,092

Division D - Development Management

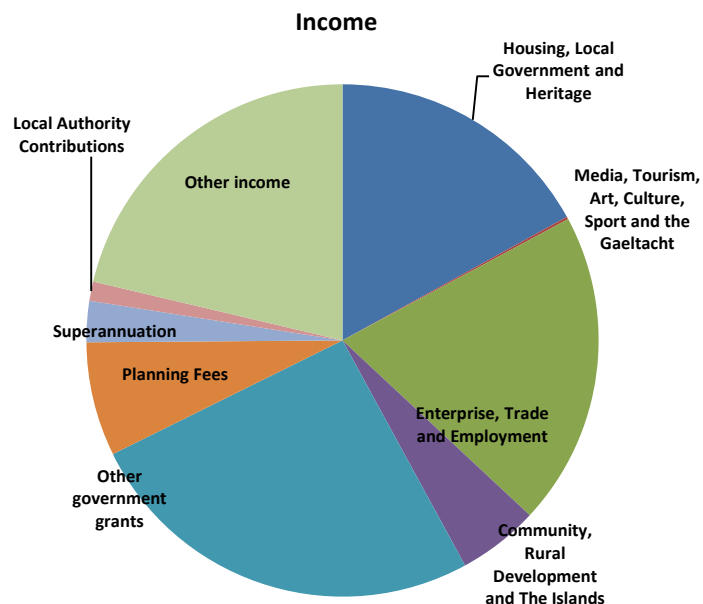
Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%



How the Division is Spent	Amount €	%
Forward Planning	1,273,699	5.4%
Development Management	3,543,178	14.9%
Enforcement	1,135,180	4.8%
Industrial and Commercial Facilities	1,800	0.0%
Tourism Development and Promotion	2,219,219	9.3%
Community and Enterprise Function	6,525,428	27.4%
Unfinished Housing Estates	357,783	1.5%
Building Control	401,014	1.7%
Economic Development and Promotion	6,884,389	28.9%
Property Management	249,198	1.0%
Heritage and Conservation Services	860,935	3.6%
Agency & Recoupable Services	328,765	1.4%
Grand Total	23,780,588	100%



Sources of Income in the Division	Amount €	%
Housing, Local Government and Heritage	1,534,727	17.0%
Media, Tourism, Art, Culture, Sport & the Gaeltacht	14,000	0.2%
Enterprise, Trade and Employment	1,789,494	19.8%
Community, Rural Development and The Islands	462,134	5.1%
Other government grants	2,316,350	25.6%
Planning Fees	650,000	7.2%
Superannuation	234,660	2.6%
Local Authority Contributions	109,897	1.2%
Other income	1,924,994	21.3%
Grand Total	9,036,256	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Development Management								
D01	Forward Planning	1,273,699	1,273,699	24,459	24,459	1,194,945	1,180,044	23,589	23,589
D02	Development Management	3,543,178	3,543,178	936,829	936,829	3,552,158	3,490,048	767,495	767,495
D03	Enforcement	1,135,180	1,135,180	26,768	26,768	983,975	965,138	26,244	26,244
D04	Industrial and Commercial Facilities	1,800	1,800	127	127	1,800	1,800	127	127
D05	Tourism Development and Promotion	2,219,219	2,219,219	799,469	799,469	2,103,444	2,091,146	735,794	735,794
D06	Community and Enterprise Function	6,525,428	6,525,428	1,915,106	1,915,106	5,417,973	5,386,553	1,267,857	1,267,857
D07	Unfinished Housing Estates	357,783	357,783	4,391	4,391	341,365	339,218	4,305	4,305
D08	Building Control	401,014	401,014	110,900	110,900	350,268	348,001	110,823	110,823
D09	Economic Development and Promotion	6,884,389	6,884,389	4,677,286	4,677,286	4,095,758	4,069,267	2,179,427	2,179,427
D10	Property Management	249,198	249,198	0	0	253,301	253,301	0	0
D11	Heritage and Conservation Services	860,935	860,935	479,661	479,661	503,447	500,732	198,346	198,346
D12	Agency & Recoupable Services	328,765	328,765	61,261	61,261	336,567	330,980	64,160	64,160
	Service Division Total	23,780,588	23,780,588	9,036,257	9,036,257	19,135,001	18,956,228	5,378,167	5,378,167

DEVELOPMENT MANAGEMENT

		2024		2023	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	965,198	965,198	896,924	896,924
D0199	Service Support Costs	308,501	308,501	298,021	283,120
Forward Planning		1,273,699	1,273,699	1,194,945	1,180,044
D0201	Planning Control	2,276,254	2,276,254	2,309,949	2,309,949
D0299	Service Support Costs	1,266,924	1,266,924	1,242,209	1,180,099
Development Management		3,543,178	3,543,178	3,552,158	3,490,048
D0301	Enforcement Costs	744,868	744,868	607,233	607,233
D0399	Service Support Costs	390,312	390,312	376,742	357,905
Enforcement		1,135,180	1,135,180	983,975	965,138
D0401	Industrial Sites Operations	0	0	0	0
D0403	Management of & Contribs to Other Commercial Facs	1,800	1,800	1,800	1,800
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
Industrial and Commercial Facilities		1,800	1,800	1,800	1,800
D0501	Tourism Promotion	1,965,310	1,965,310	1,857,478	1,857,478
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	253,909	253,909	245,966	233,668
Tourism Development and Promotion		2,219,219	2,219,219	2,103,444	2,091,146
D0601	General Community & Enterprise Expenses	4,879,015	4,879,015	4,383,790	4,383,790
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	996,906	996,906	405,786	405,786
D0699	Service Support Costs	649,507	649,507	628,397	596,977
Community and Enterprise Function		6,525,428	6,525,428	5,417,973	5,386,553
D0701	Unfinished Housing Estates	313,653	313,653	298,416	298,416
D0799	Service Support Costs	44,130	44,130	42,949	40,802
Unfinished Housing Estates		357,783	357,783	341,365	339,218
D0801	Building Control Inspection Costs	281,223	281,223	241,990	241,990
D0802	Building Control Enforcement Costs	72,744	72,744	62,940	62,940
D0899	Service Support Costs	47,047	47,047	45,338	43,071
Building Control		401,014	401,014	350,268	348,001

DEVELOPMENT MANAGEMENT

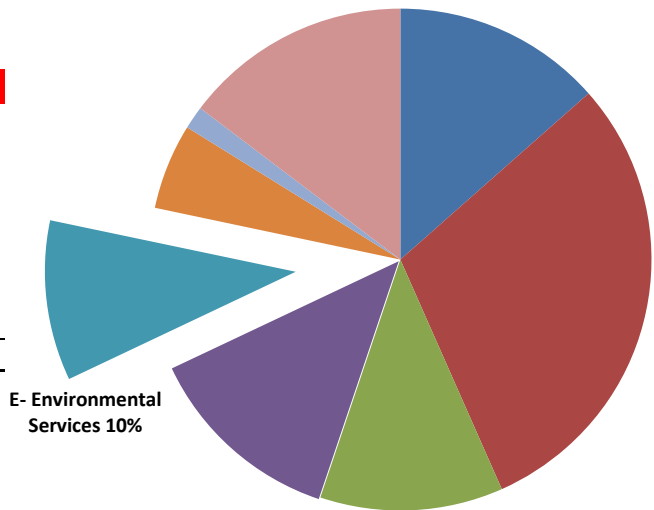
		2024		2023	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	2,000	2,000	2,000	2,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	4,328,541	4,328,541	1,904,903	1,904,903
D0906	Local Enterprise Office	2,005,345	2,005,345	1,659,026	1,659,026
D0999	Service Support Costs	548,503	548,503	529,829	503,338
Economic Development and Promotion		6,884,389	6,884,389	4,095,758	4,069,267
D1001	Property Management Costs	249,198	249,198	253,301	253,301
D1099	Service Support Costs	0	0	0	0
Property Management		249,198	249,198	253,301	253,301
D1101	Heritage Services	288,630	288,630	178,739	178,739
D1102	Conservation Services	507,263	507,263	262,416	262,416
D1103	Conservation Grants	8,000	8,000	8,000	8,000
D1199	Service Support Costs	57,042	57,042	54,292	51,577
Heritage and Conservation Services		860,935	860,935	503,447	500,732
D1201	Agency & Recoupable Service	213,902	213,902	224,819	224,819
D1299	Service Support Costs	114,863	114,863	111,748	106,161
Agency & Recoupable Services		328,765	328,765	336,567	330,980
Service Division Total		23,780,588	23,780,588	19,135,001	18,956,228

DEVELOPMENT MANAGEMENT				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,534,727	1,534,727	342,631	342,631
Tourism, Culture, Arts, Gaeltacht, Sport and Media	14,000	14,000	131,320	131,320
Enterprise, Trade and Employment	1,789,494	1,789,494	1,449,904	1,449,904
Rural and Community Development	462,134	462,134	241,952	241,952
Other	2,316,351	2,316,351	763,386	763,386
Total Grants & Subsidies (a)	6,116,706	6,116,706	2,929,193	2,929,193
Goods and Services				
Planning Fees	650,000	650,000	650,000	650,000
Superannuation	234,660	234,660	230,058	230,058
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	109,897	109,897	101,131	101,131
Other income	1,924,994	1,924,994	1,467,785	1,467,785
Total Goods and Services (b)	2,919,551	2,919,551	2,448,974	2,448,974
Total Income c=(a+b)	9,036,257	9,036,257	5,378,167	5,378,167

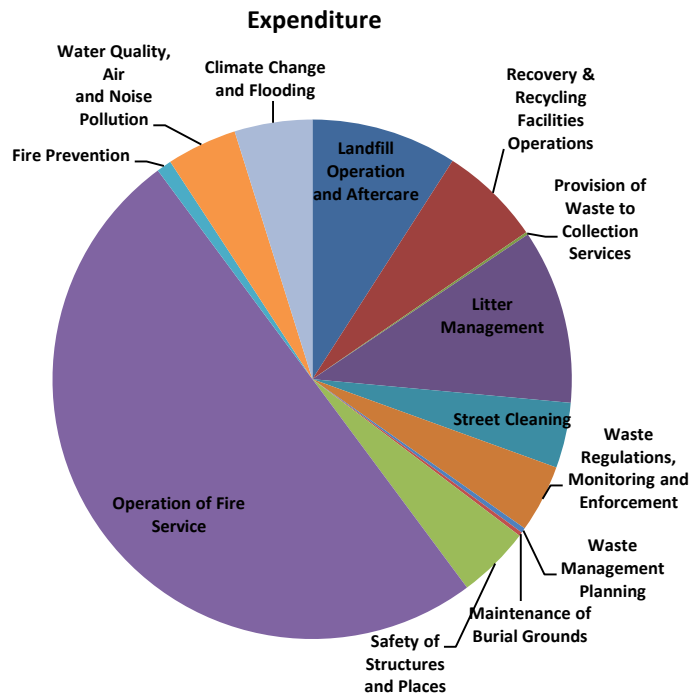
Division E - Environmental Services

Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%

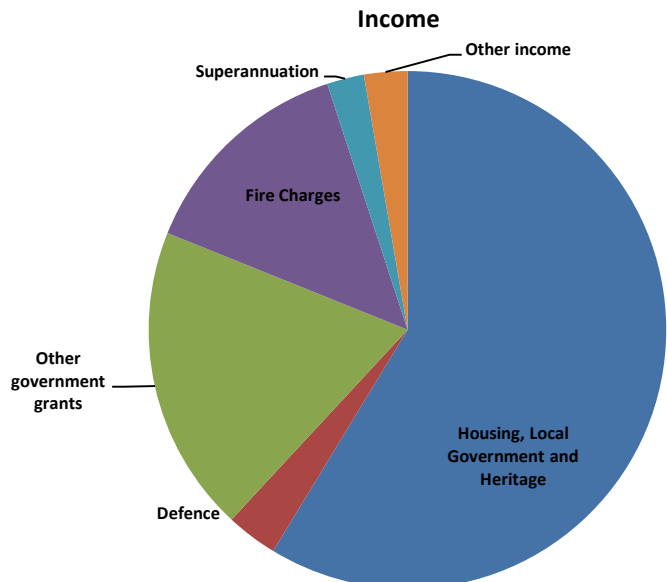
Overall Expenditure



How the Division is Spent	Amount €	%
Landfill Operation and Aftercare	1,740,090	9.1%
Recovery & Recycling Facilities Operations	1,212,557	6.3%
Provision of Waste to Collection Services	30,719	0.2%
Litter Management	2,078,524	10.9%
Street Cleaning	778,649	4.1%
Waste Regulations, Monitoring and Enforcement	809,440	4.2%
Waste Management Planning	60,414	0.3%
Maintenance of Burial Grounds	43,006	0.2%
Safety of Structures and Places	870,528	4.5%
Operation of Fire Service	9,577,914	50.0%
Fire Prevention	176,700	0.9%
Water Quality, Air and Noise Pollution	836,214	4.4%
Climate Change and Flooding	926,790	4.8%
Grand Total	19,141,545	100%



Sources of Income in the Division	Amount €	%
Housing, Local Government and Heritage	2,412,458	58.7%
Defence	132,183	3.2%
Other government grants	789,428	19.2%
Fire Charges	570,000	13.9%
Superannuation	95,610	2.3%
Other income	111,013	2.7%
Grand Total	4,110,692	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023

Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	1,740,090	1,740,090	3,301	3,301	1,709,929	1,706,791	3,237	3,237
E02	Recovery & Recycling Facilities Operations	1,212,557	1,212,557	19,381	19,381	1,048,909	1,032,495	19,285	19,285
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	30,719	30,719	0	0	30,685	30,651	0	0
E05	Litter Management	2,078,524	2,078,524	210,039	210,039	2,004,331	1,986,459	209,400	209,400
E06	Street Cleaning	778,649	778,649	1,542	1,542	677,654	676,971	1,512	1,512
E07	Waste Regulations, Monitoring and Enforcement	809,440	809,440	466,258	466,258	797,533	792,274	471,135	471,135
E08	Waste Management Planning	60,414	60,414	0	0	60,408	60,388	0	0
E09	Maintenance of Burial Grounds	43,006	43,006	531	531	42,840	42,698	520	520
E10	Safety of Structures and Places	870,528	870,528	143,526	143,526	914,539	911,835	147,882	147,882
E11	Operation of Fire Service	9,577,914	9,577,914	2,084,100	2,084,100	7,748,248	7,727,853	333,824	333,824
E12	Fire Prevention	176,700	176,700	288,578	288,578	170,591	162,861	248,205	248,205
E13	Water Quality, Air and Noise Pollution	836,214	836,214	66,645	66,645	907,114	897,340	126,349	126,349
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	926,790	926,790	826,790	826,790	434,104	434,104	278,590	278,591
	Service Division Total	19,141,545	19,141,545	4,110,691	4,110,691	16,546,885	16,462,720	1,839,939	1,839,940

ENVIRONMENTAL SERVICES

		2024		2023	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	1,375,316	1,375,316	1,361,455	1,361,455
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	299,024	299,024	285,716	285,716
E0199	Service Support Costs	65,750	65,750	62,758	59,620
Landfill Operation and Aftercare		1,740,090	1,740,090	1,709,929	1,706,791
E0201	Recycling Facilities Operations	864,417	864,417	720,635	720,635
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	348,140	348,140	328,274	311,860
Recovery & Recycling Facilities Operations		1,212,557	1,212,557	1,048,909	1,032,495
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	30,000	30,000	30,000	30,000
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	719	719	685	651
Provision of Waste to Collection Services		30,719	30,719	30,685	30,651
E0501	Litter Warden Service	590,680	590,680	585,015	585,015
E0502	Litter Control Initiatives	740,668	740,668	737,881	737,881
E0503	Environmental Awareness Services	350,804	350,804	323,989	323,989
E0599	Service Support Costs	396,372	396,372	357,446	339,574
Litter Management		2,078,524	2,078,524	2,004,331	1,986,459
E0601	Operation of Street Cleaning Service	764,000	764,000	664,000	664,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	14,649	14,649	13,654	12,971
Street Cleaning		778,649	778,649	677,654	676,971
E0701	Monitoring of Waste Regs (incl Private Landfills)	698,872	698,872	692,361	692,361
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	110,568	110,568	105,172	99,913
Waste Regulations, Monitoring and Enforcement		809,440	809,440	797,533	792,274

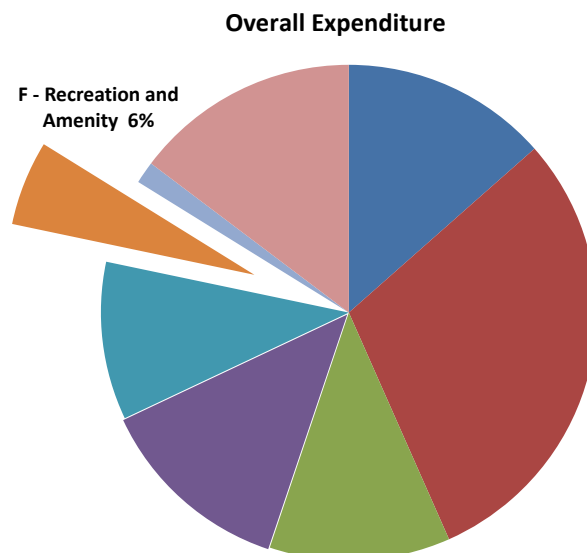
ENVIRONMENTAL SERVICES

		2024		2023	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	60,000	60,000	60,000	60,000
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	414	414	408	388
	Waste Management Planning	60,414	60,414	60,408	60,388
E0901	Maintenance of Burial Grounds	40,000	40,000	40,000	40,000
E0999	Service Support Costs	3,006	3,006	2,840	2,698
	Maintenance and Upkeep of Burial Grounds	43,006	43,006	42,840	42,698
E1001	Operation Costs Civil Defence	188,834	188,834	210,382	210,382
E1002	Dangerous Buildings	10,000	10,000	10,000	10,000
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	18,200	18,200	18,200	18,200
E1005	Water Safety Operation	597,015	597,015	621,882	621,882
E1099	Service Support Costs	56,479	56,479	54,075	51,371
	Safety of Structures and Places	870,528	870,528	914,539	911,835
E1101	Operation of Fire Brigade Service	8,591,129	8,591,129	6,776,749	6,776,749
E1103	Fire Services Training	563,600	563,600	563,600	563,600
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	423,185	423,185	407,899	387,504
	Operation of Fire Service	9,577,914	9,577,914	7,748,248	7,727,853
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	16,000	16,000	16,000	16,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	160,700	160,700	154,591	146,861
	Fire Prevention	176,700	176,700	170,591	162,861
E1301	Water Quality Management	632,824	632,824	711,641	711,641
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	203,390	203,390	195,473	185,699
	Water Quality, Air and Noise Pollution	836,214	836,214	907,114	897,340
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	926,790	926,790	434,104	434,104
E1599	Service Support Costs	0	0	0	0
	Climate Change and Flooding	926,790	926,790	434,104	434,104
	Service Division Total	19,141,545	19,141,545	16,546,885	16,462,720

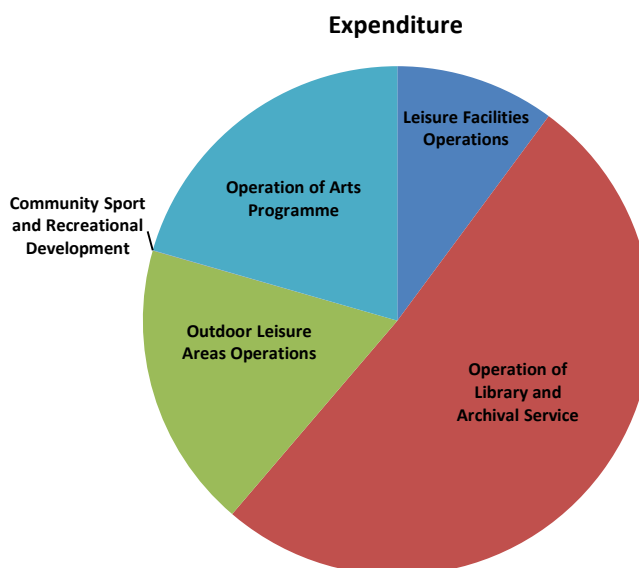
ENVIRONMENTAL SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	2,412,458	2,412,458	662,458	662,458
Social Protection	0	0	0	0
Defence	132,183	132,183	136,605	136,605
Environment, Climate and Communications	0	0	0	0
Other	789,427	789,427	333,591	333,592
Total Grants & Subsidies (a)	3,334,068	3,334,068	1,132,654	1,132,655
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	570,000	570,000	540,000	540,000
Superannuation	95,610	95,610	93,735	93,735
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	111,013	111,013	73,550	73,550
Total Goods and Services (b)	776,623	776,623	707,285	707,285
Total Income c=(a+b)	4,110,691	4,110,691	1,839,939	1,839,940

Division F - Recreation and Amenity

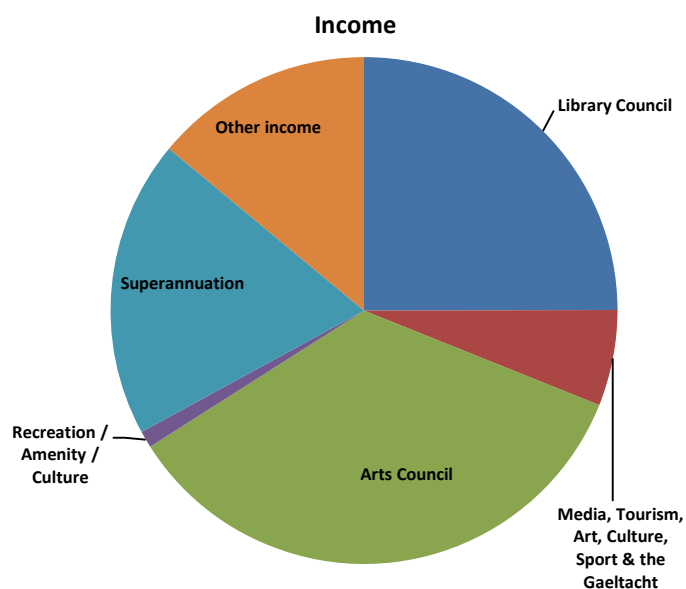
Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%



How the Division is Spent	Amount €	%
Leisure Facilities Operations	1,037,836	10.1%
Operation of Library and Archival Service	5,228,814	50.9%
Outdoor Leisure Areas Operations	1,961,984	19.1%
Community Sport & Recreational Development	1,380	0.0%
Operation of Arts Programme	2,039,536	19.9%
Grand Total	10,269,550	100%



Sources of Income in the Division	Amount €	%
Library Council	186,276	25.0%
Media, Tourism, Art, Culture, Sport & the Gaeltacht	45,600	6.1%
Arts Council	260,219	34.9%
Recreation / Amenity / Culture	8,000	1.1%
Superannuation	141,661	19.0%
Other income	104,230	14.0%
Grand Total	745,986	100%



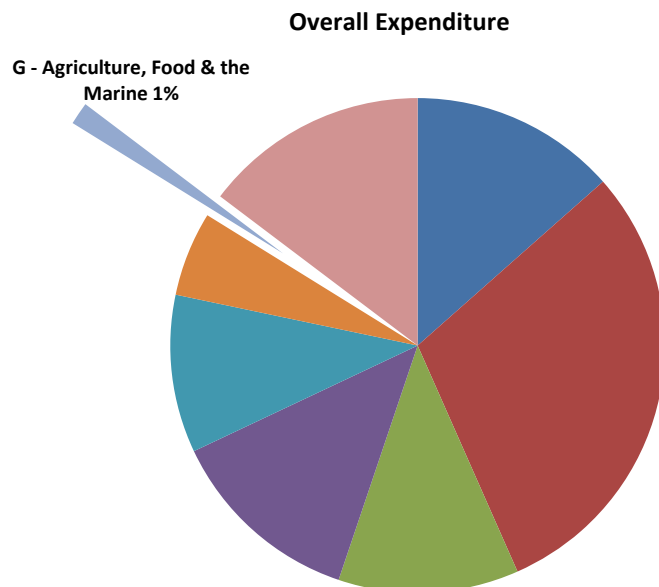
Expenditure & Income for 2024 and Estimated Outturn for 2023									
Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	1,037,836	1,037,836	23,738	23,738	1,048,271	1,045,989	23,719	23,719
F02	Operation of Library and Archival Service	5,228,814	5,228,814	341,058	341,058	5,286,662	5,155,835	328,485	328,485
F03	Outdoor Leisure Areas Operations	1,961,984	1,961,984	39,248	39,248	1,881,578	1,866,636	38,949	38,949
F04	Community Sport and Recreational Development	1,380	1,380	0	0	1,281	1,153	0	0
F05	Operation of Arts Programme	2,039,536	2,039,536	341,942	341,942	2,124,429	2,093,015	291,518	291,518
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	10,269,550	10,269,550	745,986	745,986	10,342,221	10,162,628	682,671	682,671

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	723,948	723,948	785,448	785,448
F0103	Contribution to External Bodies Leisure Facilities	290,000	290,000	240,000	240,000
F0199	Service Support Costs	23,888	23,888	22,823	20,541
	Leisure Facilities Operations	1,037,836	1,037,836	1,048,271	1,045,989
F0201	Library Service Operations	3,575,875	3,575,875	3,678,863	3,678,863
F0202	Archive Service	142,924	142,924	139,532	139,532
F0204	Purchase of Books, CD's etc.	160,000	160,000	160,000	160,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,350,015	1,350,015	1,308,267	1,177,440
	Operation of Library and Archival Service	5,228,814	5,228,814	5,286,662	5,155,835
F0301	Parks, Pitches & Open Spaces	1,424,491	1,424,491	1,374,491	1,374,491
F0302	Playgrounds	0	0	0	0
F0303	Beaches	377,463	377,463	357,670	357,670
F0399	Service Support Costs	160,030	160,030	149,417	134,475
	Outdoor Leisure Areas Operations	1,961,984	1,961,984	1,881,578	1,866,636
F0401	Community Grants	0	0	0	0
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	0	0	0	0
F0499	Service Support Costs	1,380	1,380	1,281	1,153
	Community Sport and Recreational Development	1,380	1,380	1,281	1,153
F0501	Administration of the Arts Programme	1,357,192	1,357,192	1,400,287	1,400,287
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	357,369	357,369	379,997	379,997
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	30,000	30,000
F0599	Service Support Costs	324,975	324,975	314,145	282,731
	Operation of Arts Programme	2,039,536	2,039,536	2,124,429	2,093,015
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	10,269,550	10,269,550	10,342,221	10,162,628

RECREATION & AMENITY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	186,276	186,276	175,657	175,657
Social Protection	0	0	0	0
Library Council	45,600	45,600	45,600	45,600
Arts Council	260,219	260,219	220,300	220,300
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	492,095	492,095	441,557	441,557
Goods and Services				
Recreation/Amenity/Culture	8,000	8,000	8,000	8,000
Superannuation	141,661	141,661	138,884	138,884
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	104,230	104,230	94,230	94,230
Total Goods and Services (b)	253,891	253,891	241,114	241,114
Total Income c=(a+b)	745,986	745,986	682,671	682,671

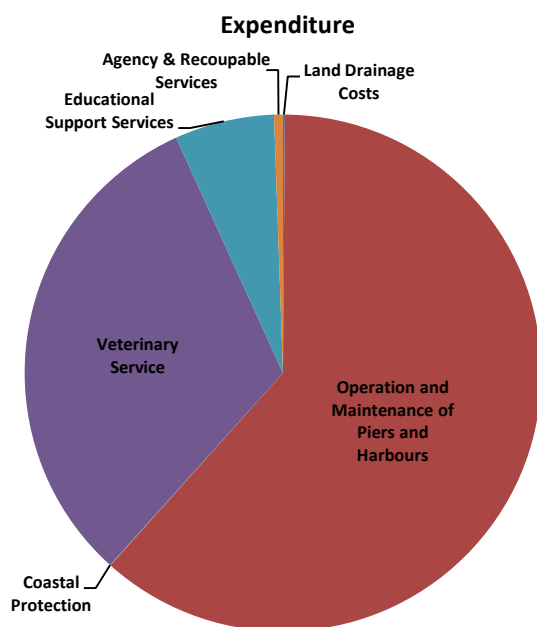
Division G - Agriculture, Food & the Marine

Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%



How the Division is Spent

How the Division is Spent	Amount €	%
Land Drainage Costs	3,338	0.1%
Operation and Maintenance of Piers & Harbours	1,614,723	59.6%
Coastal Protection	796	0.0%
Veterinary Service	907,692	33.5%
Educational Support Services	168,736	6.2%
Agency & Recoupable Services	15,000	0.6%
Grand Total	2,710,285	100%



Sources of Income in the Division

Sources of Income in the Division	Amount €	%
Food Safety Authority of Ireland	281,100	48.3%
Other government grants	11,700	2.0%
Superannuation	32,109	5.5%
Other income	257,200	44.2%
Grand Total	582,109	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023									
Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	
Code	Agriculture, Food and the Marine								
G01	Land Drainage Costs	3,338	3,338	176	176	3,138	2,981	173	173
G02	Operation and Maintenance of Piers and Harbours	1,614,723	1,614,723	92,312	92,312	1,670,069	1,652,873	71,972	71,972
G03	Coastal Protection	796	796	139	139	752	714	136	136
G04	Veterinary Service	907,692	907,692	485,204	485,204	856,222	847,847	452,704	452,704
G05	Educational Support Services	168,736	168,736	4,278	4,278	169,287	160,823	4,194	4,194
G06	Agency & Recoupable Services	15,000	15,000	0	0	15,000	15,000	0	0
	Service Division Total	2,710,285	2,710,285	582,109	582,109	2,714,468	2,680,238	529,179	529,179

AGRICULTURE, FOOD AND THE MARINE

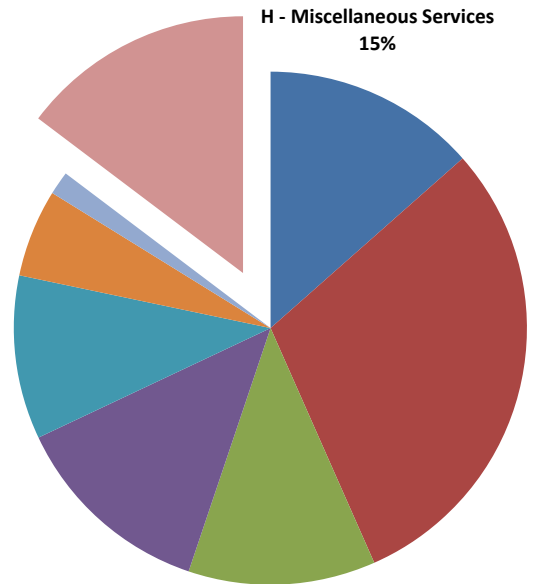
<u>Code</u>	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	3,338	3,338	3,138	2,981
	Land Drainage Costs	3,338	3,338	3,138	2,981
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	1,220,059	1,220,059	1,326,153	1,326,153
G0299	Service Support Costs	394,664	394,664	343,916	326,720
	Operation and Maintenance of Piers and Harbours	1,614,723	1,614,723	1,670,069	1,652,873
G0301	General Maintenance - Coastal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	796	796	752	714
	Coastal Protection	796	796	752	714
G0401	Provision of Veterinary Service	5,000	5,000	5,000	5,000
G0402	Inspection of Abattoirs etc	368,466	368,466	323,071	323,071
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	318,091	318,091	316,139	316,139
G0405	Other Animal Welfare Services (incl Horse Control)	44,634	44,634	44,510	44,510
G0499	Service Support Costs	171,501	171,501	167,502	159,127
	Veterinary Service	907,692	907,692	856,222	847,847
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	168,736	168,736	169,287	160,823
	Educational Support Services	168,736	168,736	169,287	160,823
G0601	Agency & Recoupable Service	15,000	15,000	15,000	15,000
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	15,000	15,000	15,000	15,000
	Service Division Total	2,710,285	2,710,285	2,714,468	2,680,238

AGRICULTURE, FOOD AND THE MARINE				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food Safety Authority of Ireland	281,100	281,100	245,800	245,800
Agriculture, Food and the Marine	0	0	0	0
Other	11,700	11,700	11,700	11,700
Total Grants & Subsidies (a)	292,800	292,800	257,500	257,500
Goods and Services				
Superannuation	32,109	32,109	31,479	31,479
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	257,200	257,200	240,200	240,200
Total Goods and Services (b)	289,309	289,309	271,679	271,679
Total Income c=(a+b)	582,109	582,109	529,179	529,179

Division H - Miscellaneous Services

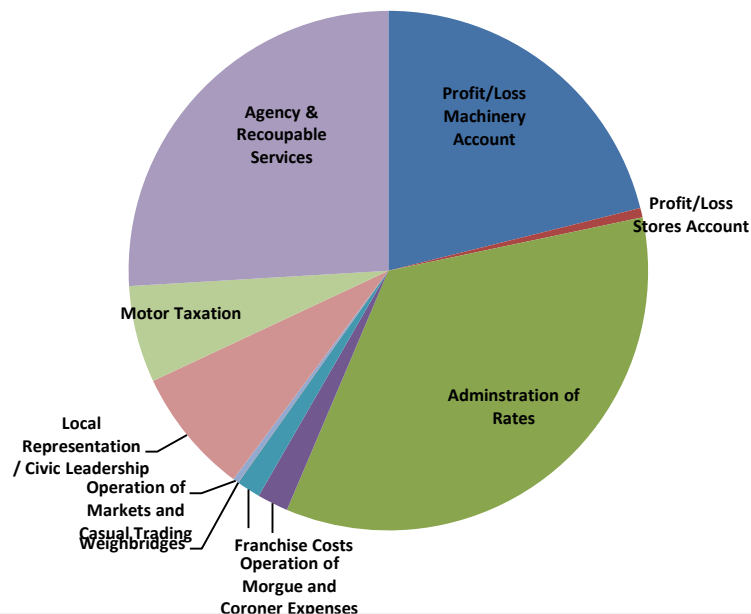
Overall Expenditure

Division	Amount €	%
A Housing and Building	25,031,718	13%
B Road Transport & Safety	55,466,118	30%
C Water Services	21,878,292	12%
D Development Management	23,780,588	13%
E Environmental Services	19,141,545	10%
F Recreation and Amenity	10,269,550	6%
G Agriculture, Food & The Marine	2,710,285	1%
H Miscellaneous Services	27,299,845	15%
Grand Total	185,577,941	100%



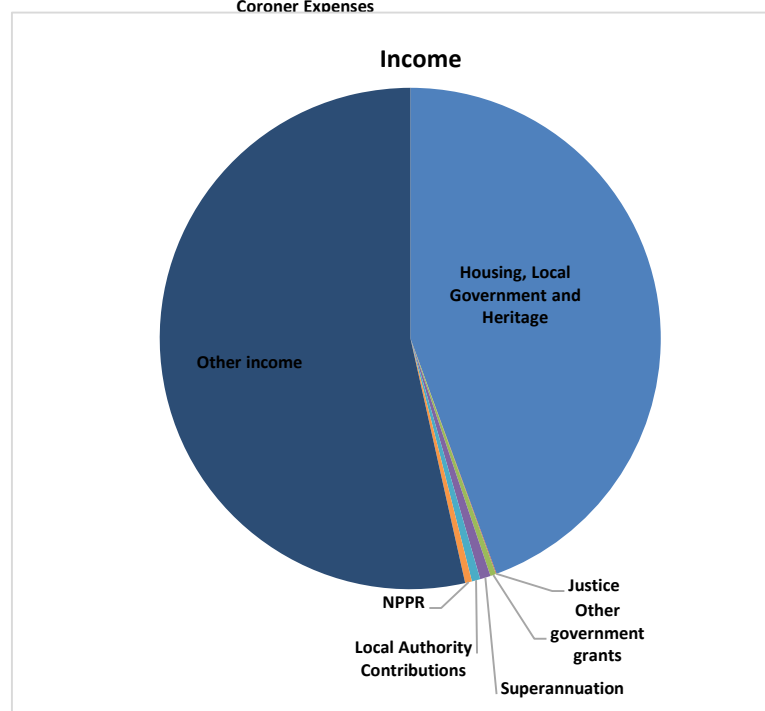
Expenditure

How the Division is Spent	Amount €	%
Profit/Loss Machinery Account	5,768,017	21.1%
Profit/Loss Stores Account	158,294	0.6%
Administration of Rates	9,466,960	34.7%
Franchise Costs	525,647	1.9%
Operation of Morgue and Coroner Expenses	407,016	1.5%
Weighbridges	3,075	0.0%
Operation of Markets and Casual Trading	98,872	0.4%
Local Representation/Civic Leadership	2,142,900	7.8%
Motor Taxation	1,645,921	6.0%
Agency & Recoupable Services	7,083,143	25.9%
Grand Total	27,299,845	100%



Income

Sources of Income in the Division	Amount €	%
Housing, Local Government and Heritage	10,063,054	44.4%
Justice	8,264	0.0%
Other government grants	82,964	0.4%
Superannuation	154,388	0.7%
Local Authority Contributions	123,274	0.5%
NPPR	100,000	0.4%
Other income	12,127,273	53.5%
Grand Total	22,659,217	100%



Expenditure & Income for 2024 and Estimated Outturn for 2023									
Division & Services		2024				2023			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	5,768,017	5,768,017	4,465,127	4,465,127	5,547,464	5,482,720	4,229,947	4,229,947
H02	Profit/Loss Stores Account	158,294	158,294	211,819	211,819	88,373	87,151	211,756	211,756
H03	Administration of Rates	9,466,960	9,466,960	142,717	142,717	8,378,253	8,362,337	117,373	117,373
H04	Franchise Costs	525,647	525,647	55,168	55,168	253,170	246,969	5,067	5,067
H05	Operation of Morgue and Coroner Expenses	407,016	407,016	475	475	401,800	401,446	466	466
H06	Weighbridges	3,075	3,075	0	0	2,887	2,743	0	0
H07	Operation of Markets and Casual Trading	98,872	98,872	28,360	28,360	92,627	92,522	28,353	28,353
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	2,142,900	2,142,900	1,469	1,469	1,818,288	1,812,923	1,440	1,440
H10	Motor Taxation	1,645,921	1,645,921	90,332	90,332	1,639,227	1,594,555	94,498	94,498
H11	Agency & Recoupable Services	7,083,143	7,083,143	17,663,750	17,663,750	8,147,213	8,122,866	20,067,465	18,140,984
	Service Division Total	27,299,845	27,299,845	22,659,217	22,659,217	26,369,302	26,206,232	24,756,365	22,829,884

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	84,000	84,000	114,762	114,762
H0102	Plant and Machinery Operations	4,399,253	4,399,253	4,137,823	4,137,823
H0199	Service Support Costs	1,284,764	1,284,764	1,294,879	1,230,135
Profit/Loss Machinery Account		5,768,017	5,768,017	5,547,464	5,482,720
H0201	Purchase of Materials, Stores	1,000	1,000	1,000	1,000
H0202	Administrative Costs Stores	131,408	131,408	62,936	62,936
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	25,886	25,886	24,437	23,215
Profit/Loss Stores Account		158,294	158,294	88,373	87,151
H0301	Administration of Rates Office	470,000	470,000	520,000	520,000
H0302	Debt Management Service Rates	822,675	822,675	766,128	766,128
H0303	Refunds and Irrecoverable Rates	7,847,832	7,847,832	6,773,804	6,773,804
H0399	Service Support Costs	326,453	326,453	318,321	302,405
Administration of Rates		9,466,960	9,466,960	8,378,253	8,362,337
H0401	Register of Elector Costs	129,422	129,422	129,152	129,152
H0402	Local Election Costs	270,000	270,000	0	0
H0499	Service Support Costs	126,225	126,225	124,018	117,817
Franchise Costs		525,647	525,647	253,170	246,969
H0501	Coroner Fees and Expenses	399,758	399,758	394,711	394,711
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	7,258	7,258	7,089	6,735
Operation and Morgue and Coroner Expenses		407,016	407,016	401,800	401,446
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	3,075	3,075	2,887	2,743
Weighbridges		3,075	3,075	2,887	2,743

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	96,649	96,649	90,524	90,524
H0799	Service Support Costs	2,223	2,223	2,103	1,998
Operation of Markets and Casual Trading		98,872	98,872	92,627	92,522
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	1,062,788	1,062,788	1,044,288	1,044,288
H0902	Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0903	Annual Allowances LA Members	0	0	0	0
H0904	Expenses LA Members	538,200	538,200	539,700	539,700
H0905	Other Expenses	0	0	0	0
H0906	Conferences Abroad	18,000	18,000	18,000	18,000
H0907	Retirement Gratuities	350,000	350,000	50,000	50,000
H0908	Contribution to Members Associations	24,500	24,500	23,000	23,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	113,412	113,412	107,300	101,935
Local Representation/Civic Leadership		2,142,900	2,142,900	1,818,288	1,812,923
H1001	Motor Taxation Operation	733,223	733,223	745,784	745,784
H1099	Service Support Costs	912,698	912,698	893,443	848,771
Motor Taxation		1,645,921	1,645,921	1,639,227	1,594,555
H1101	Agency & Recoupable Service	6,456,839	6,456,839	7,534,354	7,534,354
H1102	NPPR	122,998	122,998	125,920	125,920
H1199	Service Support Costs	503,306	503,306	486,939	462,592
Agency & Recoupable Services		7,083,143	7,083,143	8,147,213	8,122,866
Service Division Total		27,299,845	27,299,845	26,369,302	26,206,232

MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	10,063,054	10,063,054	11,731,548	11,731,548
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	8,264	8,264	8,264	8,264
Other	82,964	82,964	87,964	87,964
Total Grants & Subsidies (a)	10,154,282	10,154,282	11,827,776	11,827,776
Goods and Services				
Superannuation	154,388	154,388	151,361	151,361
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	123,274	123,274	110,658	110,658
NPPR	100,000	100,000	300,000	400,000
Other income	12,127,273	12,127,273	12,366,570	10,340,088
Total Goods and Services (b)	12,504,935	12,504,935	12,928,589	11,002,107
Total Income c=(a+b)	22,659,217	22,659,217	24,756,365	22,829,883

APPENDIX 1	
Summary of Central Management Charge	
	2024 €
Area Office Overhead	1,330,844
Corporate Affairs Overhead	2,139,248
Corporate Buildings Overhead	2,010,418
Finance Function Overhead	2,997,261
Human Resource Function	2,156,341
IT Services	3,988,399
Print/Post Room Service Overhead Allocation	357,489
Pension & Lump Sum Overhead	10,489,318
Total Expenditure Allocated to Services	25,469,318

APPENDIX 2

Summary of Local Property Tax Allocation			
			2024 €
Discretionary Local Property Tax - Revenue Budget (Table A)			27,977,270
Local Property Tax Self-Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			27,977,270
Local Property Tax Self-Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			27,977,270

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Donegal County Council held this 6th day of December, 2023, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed *Cllr Martin M. Healy*
Cathaoirleach

Countersigned *John G. McLaughlin*
Chief Executive

Dated this 6th day of December, 2023

Capital Projects - Design Concepts





Presentation of Tip O'Neill Awards



Atlantic Technological University Job Fair 2023



Opening of Malinbeg Digital Hub



St. Patrick's Day Celebrations with Tánaiste Micheál Martin



Opening of Milltown Footbridge, Killygordon



Launch of Greencastle Harbour Breakwater



Launch of PEACEPLUS



Opening of Linear Park, Letterkenny



Opening of Ardara Riverside Canopy



LK 2040 Regeneration Contract Signing



National Famine Commemoration, Milford



Letterkenny County Museum Accreditation Award



Launch of Autumn Winter Tourism Campaign



Launch of the Outdoor Recreation Strategy