## **COMHAIRLE CONTAE ÁTHA CLIATH THEAS** **SOUTH DUBLIN COUNTY COUNCIL**

Minutes of South Dublin County Council November 2021 Annual Budget Meeting held virtually on Thursday 18th November 2021 through Microsoft 365 Teams.

### **PRESENT**

|  |  |  |
| --- | --- | --- |
| **Councillors** |  | **Councillors** |
| Bailey, C. |  | Mahon, K. |
| Carey, W. |  | McCrave, L. |
| Casserly, V. |  | McEneaney, S. |
| Collins, Y. |  | McMahon, R. |
| Costello, T. |  | McManus, D. |
| Donaghy, L. |  | Moynihan, S. |
| Duff, M. |  | Murphy, E. |
| Dunne, L. |  | O’Brien, E. |
| Edge, A. |  | Ó Broin, E |
| Egan, K. |  | O’Connell, G. |
| Gilligan, T. |  | O’Connor, C. |
| Gogarty, P. |  | O’Donovan, D. |
| Hayes, A. |  | O’Hara, S. |
| Holohan, P. |  | O’Toole, L. |
| Johansson, M. |  | Pereppadan, B. |
| Kavanagh, P. |  | Richardson, D. |
| Kearns, P. |  | Sinclair, L. |
| King, C. |  | Timmons, F. |
| Lawlor. B. |  | Tuffy, J. |
|  |  | Whelan, L. |

### **OFFICIALS PRESENT**

|  |  |
| --- | --- |
| Chief Executive | D. McLoughlin. |
| Directors/ Heads of Function  Head of Finance | L. Maxwell, J. Frehill, T. Walsh, M. Mulhern, C. Ward.  R. FitzGerald. |
| Senior Executive Officers  Financial Management Accountant | C. Hurson, S. Conroy , M. Maguire.  M. Kelly. |
| Administrative Officer  Executive Accountant  Senior Engineer | M. Reilly, M. Murtagh  A. O’Melia.  L. Magee. |
| Senior Staff Officer  Staff Officer  Assistant Staff Officer  Clerical Officer | L. Abbey, F, Keane.  A. Mallon.  A. Hagan.  D. Murphy. |

The Mayor, Councillor P. Kavanagh, presided.

Apologies were received from Councillor D. Ó Brádaigh.

At the commencement of the meeting, the Mayor, Councillor P. Kavanagh, informed the Members that members of the public will be in attendance at the meeting, he then read out the etiquette for the virtual meeting:

-Members to check that they can access the “Chat Function” before we commence the meeting.

-Members must be able to be seen, specifically for roll call, when speaking and voting.

-Mics to be on mute until invited to speak through the Chair.

-Members can indicate they wish to speak on an item through the chat function – using ‘Speak Please’.

-The ‘Chat Function’ is not to be used for comments.

-The meeting will be recorded for minute taking purposes only.

### **H1/1121 CONSIDERATION OF THE ANNUAL BUDGET FOR THE FINANCIAL YEAR ENDING 2022**

### [a) Draft Budget 2022](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72841) [b)i) Circular - Fin 15 2021 Provisional 2022 LPT Allocations](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72840) [b)ii) Circular - Fin 16 2021 Budget meeting 2022 and other budgetary matters](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72839) [c) Chief Executive's Introduction](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72904)

Mr. D. McLoughlin, Chief Executive thanked the Corporate Policy Group and the Members in relation to pre-Budget discussions and informed that the Budget being presented reflects same, he referred to his presentation in the Budget 2022:

To the Mayor and Each Member

Annual Revenue Budget 2022

Dear Members,

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

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

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

The retention and continued investment in front line services to cater for our ever- increasing population and expanding communities

* Maintaining an emphasis on delivering our key priorities including housing, climate action, community infrastructure and planning for the future
* Continue to support proactive community initiatives, community development and in particular, support vulnerable groups and communities
* To strategically use additional financial capacity to invest in the future of the County and support the acceleration of much needed community and economic infrastructure delivery

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

### Frontline Services

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

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

is now 145 hectares.

### Housing

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

Apart from planned maintenance, the other critical aspect of managing our housing portfolio is estate management. €300,000 has again been provided for estate road improvements. We are currently reviewing our approach to tenant engagement, with a view to improving our structures. In the meantime, our annual budget has been supplemented with an additional

€100,000 to support initiatives in MacUilliam estate, to be undertaken in consultation with residents. Positive engagement in Balgaddy has already resulted in a specific budget for maintenance issues. This is supplemented in this budget with a fund of €250,000 to carry out significant streetscape improvements and to provide a new school pedestrian access for children to the local school.

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

### Community Development, Wellbeing and Social Inclusion.

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

* A provision of €546,500 has been included for social inclusion initiatives. In addition, new provisions have been made for specific initiatives including €50,000 to equip the Clondalkin Age Friendly Centre, an additional €50,000 for traveller supports, €50,000 to undertake an accessible disabled parking audit and €250,000 as part of the Healthy Communities Initiative to be undertaken in conjunction with the HSE
* A complete review of community centres and their operation is underway. A budget of

€500,000 has been provided to support the outcomes and recommendations of this study

* New community centres for expanded communities are also critical. €1m has been provided in this regard to progress new community centres in Newcastle and City West
* The €300k Have Your Say budget has been reinstated, plus an additional €20,000 to facilitate a parallel exercise for youth initiatives under the auspices of Comhairle na nÓg
* The Teen Space Programme will receive a further €500,000 with the reinstatement of this budget heading in 2022
* An additional €500,000 has been provided to support the continued roll out of our pitch strategy. The next all-weather pitch will be developed in the east of the county, with a site selection process to be completed by the year end. This is in addition to the new Airlie Park pitches that will be available from next summer
* A small number of pitches in the Lucan area require drainage improvement works to increase their capacity. A specific one-off budget of €250,000 has been provided in this regard
* A budget of €150,000 has been provided to start a refurbishment programme of our large regional playgrounds
* The success of live events during COVID has been very positive. A new budget of

€160,000 has been provided to build on this success in 2022

* While our grant and financial schemes are very generous, two areas have been singled out for additional support. €50,000 has been provided for assistance to communities to undertake local clean-ups and/or approved wildflower planting. Separately, a sum of €50,000 has been provided for specific sports grants for mobile goal posts and pitch side mobile lighting
* A new provision of €20,000 has been provided to explore the development of Halloween festival events including a marquee event in the stadium for families

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

* €650,000 has been provided to cover the full cost of the development of a linear walk along Whitestown Stream in Tallaght
* €500,000 has been provided to implement plans for St. Cuthbert’s Park in Clondalkin
* €200,000 will allow for the detailed design of improvement plans for Jobstown and Quarryvale Parks

### Supporting Economic Development and Tourism

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

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

### Conclusion

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

### A picture containing sport Description automatically generatedYours sincerely,

**Daniel McLoughlin**

**Chief Executive**

[**(d) Budget presentation by Directorate**](http://www.sdublincoco.ie/Meetings/ViewDocument/68046)

**Mr. R. FitzGerald Head of Finance presented the Financial Analysis 2021.**

**Mr. C. Ward, Director of Housing, Social and Community Development presented Divisions A, D, F & G.**

## Councillors R. McMahon, L. O'Toole, F. Timmons, C. King, P. Holohan, E. Ó Broin, C. O'Connor, S. Moynihan, G. O'Connell, C. Bailey, K. Mahon, T. Costello, S. McEneaney, M. Duff, M. Johansson, Y. Collins, P. Gogarty and D. McManus welcomed the report and contributed to a discussion raising queries regarding housing relet costs and timeframes, housing leasing costs, the teen public participatory budget within the €300K Have Your Say, community centres, school meals scheme, upgrading of MacUilliam and Balgaddy estates, swimming pool repairs, the derelict site levy, the allocation of the LPT in relation to housing and the Library of Things and Repair Café.

Mr. C. Ward, Director of Housing, Social and Community Development responded to the Members queries highlighting of significant provision in the Capital Budget to address maintenance and repairs of swimming pools and informing that a contractor had been engaged to repair the Clondalkin swimming pool, which has been delayed due to global supply of equipment and that the Tallaght Leisure Centre pool is operating and facilitates approximately 97% of users.

**Mr. M. Mulhern, Director of Land Use, Planning and Transportation presented Divisions B and D.**

A discussion took place with contributions from Councillors C. King, T. Costello, P. Holohan, K. Mahon and R. McMahon, F. Timmons, P. Kearns, W. Carey, C. O’Connor, Y. Collins, E. Murphy, and P. Kavanagh who welcomed the report and raised queries on the LED programme, Planning Enforcement, St. Cuthbert’s Park, Clondalkin Village regeneration, the City Edge project, Road Safety promotion and education, mobility footpath crossings and the Signage Strategy.

Mr. M. Mulhern, Director of Land Use Planning and Transportation responded to the members queries.

Mr. Mulhern also replied to a query raised with Mr. C. Ward, Director of Housing, Social and Community Development, regarding the Vacant Site Register.

**Ms. T. Walsh, Director Environment, Water and Climate Change, presented Divisions C, E, F, G & H.**

A discussion took place with contributions from Councillors C. King, F. Timmons, R. McMahon, T. Costello, L. O'Toole, C. O'Connor, C. Bailey, L. Sinclair, K. Mahon, Y. Collins, P. Holohan, E. Ó Broin, S. McEneaney, P. Kearns, S. Moynihan and L. Dunne who welcomed the report. Queries were raised regarding the upgrade of playgrounds, pitch drainage, illegal dumping, tree planting, dog pound services, sports grants, Bohernabreena Cemetery, and a presentation from Dublin Fire Brigade to Council.

Ms. T. Walsh, Director of Environment, Water and Climate Change responded to the Members queries and also informed the members that Dublin Fire Brigade will attend the next OP&F meeting to present a report.

Ms. T. Walsh also replied to a query raised with Mr. C. Ward, Director of Housing, Social and Community Development, regarding the Library of Things and the Repair Café and to a query raised with Mr. M. Mulhern, Director of Land Use Planning and Transportation, in relation to St Cuthbert’s Park.

**Mr. J. Frehill, Director of Economic, Enterprise and Tourism Development, presented Divisions D and F.**

Councillors P. Kavanagh, T. Costello, R. McMahon, C. King, F. Timmons, J. Tuffy, E. Ó Broin and C. O’Connor contributed to a discussion and raised queries in relation to the Innovation Centre, Libraries, the 12th Lock and the Omer Lock House and the provision of municipal buildings across the county.

Mr. J. Frehill, Director of Economic, Enterprise and Tourism Development responded to the Members queries.

**Due to technical issues Ms. L. Maxwell, Director of Corporate Performance and Change Management was unable to present Divisions D and H.**

**Mr. R. FitzGerald, Head of Finance presented these on her behalf.**

Councillors C. O’Connor, P. Kearns and L. O’Toole contributed to a discussion a query was raised in relation to the reduction in miscellaneous expenses.

Mr. R. FitzGerald, Head of Finance, responded to the member’s query.

**Mr. R. FitzGerald, Head of Finance presented sections of Division H.**

Councillors C. King and R. McMahon contributed to a discussion with queries in relation to the figures for LPT and Rates.

Mr. R. FitzGerald, Head of Finance, responded to the members queries.

Mr. R. FitzGerald also replied to a query raised with Mr. C. Ward, Director of Housing, Social and Community Development, regarding the allocation of the LPT fund.

The Mayor, Councillor P. Kavanagh, informed the members that Motions to amend the draft budget would now be taken.

**Motions to Amend the Draft Budget**

**Motion 1 to amend the Draft Budget**

**Division D – Development Management - D0903 – Town Twinning**

The following Motion in the name of Councillor A. Hayes was proposed by **Councillor A. Hayes** and seconded by **Councillor F. Timmons**:

"To use €20,000 from D0903 (Town Twinning) to create a fund that would see South Dublin County Council collaborate with a Council in Northern Ireland to facilitate a series of conversations on our shared future on the Island of Ireland"

The following amendment to Councillor A. Hayes’s amendment to the Draft Budget in the namesofCouncillors L. Donaghy, was proposed by **Councillor L. Donaghy** and seconded by **Councillor C. King**:

*To use €20,000 from D0903 (Town Twinning) to create a fund that, using existing relationships, would see South Dublin County Council collaborate with a Council in Northern Ireland to facilitate a series of conversations on our shared future on the Island of Ireland.*

At this point of the meeting Councillor M. Johansson raised a point of order and the Mayor Councillor P. Kavanagh responded, regarding the process of the meeting in relation to taking of Amendments in relation to the same division within the budget.

The following amendment to Councillor A. Hayes amendment to the Draft Budget was proposed by **Councillor G. O'Connell** and seconded by **Councillor L. O'Toole**:

*To use €20,000 from D0903 (Town Twinning) to create a twinning between South Dublin County Council with a Council in Northern Ireland to support innovation on Climate Action at community level within both Counties*

A discussion followed with contributions from Councillors A. Hayes, M. Johansson, P. Kavanagh, J. Tuffy, C. King, L. Sinclair, L. Dunne, G. O'Connell, L. Donaghy, P. Kearns, P. Holohan, C. Bailey, K. Mahon, L. O'Toole, D. McManus, F. Timmons, D. O'Donovan, Y. Collins, C. O'Connor, M. Duff and P. Gogarty.

Mr. D. McLoughlin, Chief Executive, informed the members on the Twinning process.

The Mayor, Councillor P. Kavanagh then called for a **ROLL CALL** **VOTE** on **Councillor L. Donaghy’s** amendment “*To use €20,000 from D0903 (Town Twinning) to create a fund that, using existing relationships, would see South Dublin County Council collaborate with a Council in Northern Ireland to facilitate a series of conversations on our shared future on the Island of Ireland”* the result of which is as follows:

**FOR: 10 (TEN)**

**Councillors W. Carey, L. Donaghy, L. Dunne, P. Holohan, P. Kavanagh, C. King, S. McEneaney, E. Ó Broin, D. Richardson, L. Sinclair.**

**AGAINST: 23 (TWENTY-THREE)**

**Councillors C. Bailey, V. Casserly, Y. Collins, T. Costello, M. Duff, K. Egan, M. Johansson, P. Kearns, B. Lawlor, L. McCrave, R. McMahon, D. McManus, S. Moynihan, E. Murphy, E. O'Brien, G. O'Connell, C. O'Connor, D. O'Donovan, S. O'Hara, L. O'Toole, B. Pereppadan, F. Timmons, J. Tuffy.**

**ABSTAIN: 3 (THREE)**

**Councillors P. Gogarty, A. Hayes, L. Whelan.**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2022 **FELL.**

The Mayor, Councillor P. Kavanagh then called for a **ROLL CALL** **VOTE** on **Councillor G. O'Connell’s** amendment “*To use €20,000 from D0903 (Town Twinning) to create a twinning between South Dublin County Council with a Council in Northern Ireland to support innovation on Climate Action at community level within both Counties”* the result of which is as follows:

**FOR: 5 (FIVE)**

**Councillors P. Kearns, R. McMahon, G. O'Connell, L. O'Toole, Councillor J. Tuffy.**

**AGAINST: 28 (TWENTY-EIGHT)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, K. Egan, P. Holohan, M. Johansson, P. Kavanagh, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O'Brien, E. Ó Broin, C. O'Connor, D. O'Donovan, S. O'Hara, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons.**

**ABSTAIN: 4 (FOUR)**

**Councillors P. Gogarty, A. Hayes, K. Mahon L. Whelan.**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2022 **FELL.**

The following Motion in the name of Councillor A. Hayes was proposed by **Councillor A. Hayes** and seconded by **Councillor F. Timmons**:

"To use €20,000 from D0903 (Town Twinning) to create a fund that would see South Dublin County Council collaborate with a Council in Northern Ireland to facilitate a series of conversations on our shared future on the Island of Ireland" and was unanimously **AGREED** by the Members.

**Motion 2 to amend the Draft Budget**

**Division H – Miscellaneous Services - H0906 – Conferences Abroad**

The following Motion in the names of Councillors A. Edge, S. Moynihan, L. Sinclair, P. Kearns, M. Duff was proposed by **Councillor L. Sinclair** and seconded by **Councillor M. Duff:**

1. To allocate 10,000 from H0906 to E03 for a feasibility study to scope and assess in terms of carbon savings a circular economy project to cut and collect ourselves all grass countywide and to compost all cut grass and tree material at a site within the county to be distributed locally and to examine the possibility of collecting gas from the compost for use as fuel by means of a digester.
2. To allocate 10,000 from H0906 to F03 for a feasibility study on a county tree nursery on suitable existing council land, quantifying where possible the carbon savings involved and the potential for commercial revenue through exporting to other local authorities.

The following amendment to Councillor A. Edge amendment to the Draft Budget in the namesofCouncillors L. Donaghy and E. Murphy, was proposed by **Councillor M. Murphy** and seconded by **Councillor P. Kearns** :

*1. To allocate €10,000 from H0906 to E03 for a feasibility study to scope and assess in terms of carbon savings a circular economy project to cut and collect ourselves all grass countywide and to compost all cut grass and tree material at a site within the county to be distributed locally and to examine the possibility of collecting gas from the compost for use as fuel by means of a digester.*

*2. To allocate €10,000 from H0906 to F03 for a feasibility study on a county tree nursery on suitable existing council land, quantifying where possible the carbon savings involved and the potential for commercial revenue through exporting to other local authorities.*

*3. To assign €15,000 from H0906 to D0603 (Social Inclusion) for the purposes of the installation of a pilot project for disability swings in our public parks with one to be allocated to each Area Committee of the Council or LEA if the budget allows and a further €5,000 from H0906 to D0603 (Social Inclusion) for the installation of Communication Boards for children with additional needs in all our play spaces and playgrounds*

*4. To re-allocate €20,000 from H0906 to F0301 (Parks Pitches and Open Spaces) to purchase mobile floodlights to support sports teams enable use of playing pitches in council parks during the winter months*

*5. To reallocate €10,000 from H0906 to F0301 (Climate change and flooding) for local community apiary pilot program.*

A discussion followed with contributions from Councillors L. Sinclair, E. Murphy, C. King, C. Bailey, P. Kavanagh, E. O'Brien, Y. Collins, L. O'Toole, C. O'Connor, M. Duff, E. Ó Broin, S. Moynihan, P. Kearns, and L. Donaghy who spoke in support of the amendment, a query was raised regarding the cost of a disability swing.

### Ms. T. Walsh, Director of Environment, Water and Climate Change, replied to the member’s query.

The Mayor, Councillor P. Kavanagh then called for a **ROLL CALL** **VOTE** on **Councillor E. Murphy’s** amendment the result of which is as follows:

**FOR: 32 (THIRTY-TWO)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, K. Egan, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, M. Johansson, P. Kavanagh, P. Kearns, C. King, K. Mahon, L. McCrave, S. McEneaney, S. Moynihan, E. Murphy, E. O'Brien, E. Ó Broin, C. O'Connor, D. O'Donovan, S. O'Hara, L. O'Toole, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy, L. Whelan.**

**AGAINST: 0 (ZERO)**

**ABSTAIN: 0 (ZERO)**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2022

**PASSED.**

**Motion 3 to amend the Draft Budget**

Following of the **PASSING** of Councillors L. Donaghy and E. Murphy amendment the following amendment in the names of Councillors E. Murphy, C. O’Connor, E. O’Brien, T. Costello, Y. Collins, S. Moynihan, and D. O’Donovan proposed by **Councillor E. Murphy** and seconded by **Councillor E. O’Brien FALLS:**

1. To assign €20,000 from H0906 to D0603 (Social Inclusion) for the purposes of the installation of a pilot project for disability swings in our public parks with one to be allocated to each Area Committee of the Council or LEA if the budget allows and a further €10,000 from H0906 to D0603 (Social Inclusion) for the installation of Communication Boards for children with additional needs in all our play spaces and playgrounds.
2. To re-allocate €20,000 from H0906 to F0301 (Parks Pitches and Open Spaces) to purchase mobile floodlights to support sports teams enable use of playing pitches in council parks during the winter months and a further €10,000 from H0906 to F0404 (Recreational Development) for the provision of mini wooden kickposts on public open spaces.

**Motion 4 to amend the Draft Budget**

**Division D – Development Management - D0903 – Town Twinning**

Following the **PASSING** of Councillor Hayes’s amendment the following Motion in the names of Councillors B. Lawlor, V. Casserly, K. Egan, B. Pereppadan, S. O’Hara, L. McCrave and D. McManus proposed by Councillor **D. McManus** and seconded by Councillor **B.** **Lawlor FALLS:**

‘Transfer all funds from D0903 and H0906 to invest in Division F to repair the booms in Tallaght & Clondalkin community swimming pools.’

**Motion 5 to amend the Draft Budget**

The following Motion in the names of **Councillors K. Mahon, L. Whelan, M. Johansson** wasproposed by **Councillor K. Mahon** and seconded by **Councillor L. Whelan**:

A key part of the Council’s Budgetary strategy for 2022 should be to ensure local communities benefit significantly from the presence of multinational corporations based in the South Dublin County Council area. Corporations such as Amazon, Pfizer and Microsoft have seen already massive profits increase during the pandemic, and profit significantly from the exploitation of tax policy, the environment and local labour. The crisis facing the council on the housing, environmental and community services front are increasing. The council should include the following two measures in its Budget for 2022:

1) An increase in the Annual Rate on Valuation by 50%, creating a new ARV of .414.

2) A waiver, rebate or small business support scheme that protects rates payers below the €100,001- €500,000 Annual Rates Billing Band who are not eligible for

Based on recent official SDCC figures 157 companies (2.3% of all rate payers) would be affected by such an increase in rates, with approximately €28.8 million in additional income accrued to the Council Budget for expenditure on services or employment.

**Motion 6 to amend the Draft Budget**

The following Motion in the names of **Councillors Councillor M. Johansson and Councillor L. Whelan** wasproposed by **Councillor M. Johansson** and seconded by **Councillor L. Whelan**:

That all increases in rents over the past few years be reversed, including the €3 per week general increase, the €10 per week discount for household with over-65’s and the additional 10% rent charged on income over the social housing income threshold. This measure is to be funded through the increase in rates as proposed in rates motion.

The Mayor, Councillor P. Kavanagh proposed to take the two motions together as Motion 6 is dependent on Motion 5 the members **AGREED**.

Councillors M. Johansson, L. Whelan, and K. Mahon spoke in support of their motions. Councillor L. Sinclair informed that he did not have sufficient time to consider the motion.

Mr. D. McLoughlin, Chief Executive clarified the grant support process under Section 66 of the Local Government Act 2001 and informed of no legal basis to differ the Rate within the county.

The Mayor, Councillor P. Kavanagh then called for a **ROLL CALL** **VOTE** on amendment number 5 to the Draft Budget 2022 proposed by Councillor **K. Mahon** and seconded by Councillor **L. Whelan**:

“A key part of the Council’s Budgetary strategy for 2022 should be to ensure local communities benefit significantly from the presence of multinational corporations based in the South Dublin County Council area. Corporations such as Amazon, Pfizer and Microsoft have seen already massive profits increase during the pandemic, and profit significantly from the exploitation of tax policy, the environment and local labour. The crisis facing the council on the housing, environmental and community services front are increasing. The council should include the following two measures in its Budget for 2022:

1. An increase in the Annual Rate on Valuation by 50%, creating a new ARV of .414.

2) A waiver, rebate or small business support scheme that protects rates payers below the €100,001- €500,000 Annual Rates Billing Band who are not eligible for

Based on recent official SDCC figures 157 companies (2.3% of all rate payers) would be affected by such an increase in rates, with approximately €28.8 million in additional income accrued to the Council Budget for expenditure on services or employment.”

The result of which is as follows:

**FOR: 3 (THREE)**

**Councillor M. Johansson, K. Mahon, L. Whelan**

**AGAINST: 27 (TWENTY-SEVEN)**

**Councillors V. Casserly, Y. Collins, T. Costello, L. Donaghy, K. Egan, T. Gilligan, P. Gogarty, A. Hayes, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, R. McMahon, S. Moynihan, E. Murphy, E. O'Brien, E. Ó Broin, G. O'Connell, C. O'Connor, D. O'Donovan, S. O'Hara, L. O'Toole, B. Pereppadan, D. Richardson, F. Timmons, J. Tuffy**

**ABSTAIN: 4 (FOUR)**

**Councillors W. Carey, P. Holohan, S. McEneaney, L. Sinclair**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2022 **FELL.**

Amendment No.6 in the names of **Councillors Councillor M. Johansson and Councillor L. Whelan** proposed by **Councillor M. Johansson** and seconded by **Councillor L. Whelan**

That all increases in rents over the past few years be reversed, including the €3 per week general increase, the €10 per week discount for household with over-65’s and the additional 10% rent charged on income over the social housing income threshold. This measure is to be funded through the increase in rates as proposed in rates motion.

The following amendment to Councillor M. Johansson’s amendment to the Draft Budget in the namesofCouncillor K. Mahon, was proposed by **Councillor K. Mahon** and seconded by **Councillor L. Sinclair** :

That all increases in rents over the past few years be reversed, including the €3 per week general increase, the €10 per week discount for household with over-65’s and the additional 10% rent charged on income over the social housing income threshold. We propose that an initial step the Business Support Fund be increased from “approximately 1%” to 2% of rates income with the additional income used to begin reversal of rent increases as outlined above beginning with the €10 per week discount for households with over 65’s.

A discussion then followed with contributions from Councillors M. Johansson, C. King, P. Holohan, R. McMahon and P. Kavanagh with queries raised in relation to appropriateness of the motion.

Mr. R. Fitzgerald, Head of Finance replied to the members queries.

As a result of the discussion The Mayor, Councillor P. Kavanagh ruled theamendment to Councillor M. Johansson’s amendment **Out of Order.**

As amendment No. 6. was dependent on amendment No.5 passing, **amendment No.6** to the Draft Budget 2022 **FALLS.**

**Motion 7 to amend the Draft Budget**

Following of the **PASSING** of Councillors L. Donaghy and E. Murphy amendment the following amendment in the names of Councillors L. O’Toole and G. O’Connell **FALLS:**

1)To move €20K from overseas to Dept E under Climate action to create a new budget/heading for Apiaries.

Following the **PASSING** of Councillor Hayes’s amendment the following Motion in the names of Councillors L. O’Toole and G. O’Connell **FALLS:**

2)To move €20K from twinning into to Dept E under Climate action to create a new budget/heading for Apiaries.

**Motion 8 to amend the Draft Budget**

**Division D – Development Management - D0601– General Community & Enterprise Expenses**

The following Motion in the names of **Councillors L. O'Toole and G. O'Connell** proposed by **Councillor L. O'Toole** and seconded by **Councillor P. Gogarty**

‘To move €50k from D0601 to D0603 to support the operation of a new LPF in Lucan/Adamstown.’

A discussion followed with contributions from Councillors L. O’Toole, P. Gogarty, P. Kavanagh, G. O’Connell, C. King, and E. Murphy queries were raised regarding the implementation of LPF and the effect to the sub-service should the motion be approved.

Mr. C. Ward, Director of Housing, Social and Community Development responded to the members queries.

The Mayor, Councillor P. Kavanagh, then called for a **ROLL CALL** **VOTE** on Councillor L. O'Toole amendment the result of which is as follows:

**FOR: 8 (EIGHT)**

**Councillors W. Carey, P. Gogarty, A. Hayes, M. Johansson, E. Ó Broin, G. O'Connell, D. O'Donovan, L. O'Toole.**

**AGAINST: 20 (TWENTY)**

**Councillors Y. Collins, T. Costello, L. Donaghy, L. Dunne, K. Egan, T. Gilligan, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, K. Mahon, S. McEneaney, R. McMahon, C. O'Connor, S. O'Hara, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons.**

**ABSTAIN: 6 (SIX)**

**Councillors V. Casserly, M. Duff, L. McCrave, S. Moynihan, E. Murphy, J. Tuffy.**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2022 **FELL.**

**Motion 9 to amend the Draft Budget**

**Division D – Development Management - D0601– General Community & Enterprise Expenses**

The following Motion in the names of **Councillor B. Lawlor** wasproposed by **Councillor B. Lawlor** and seconded by **Councillor S. O'Hara**

“To move €90k from D0601 to Division F to repair the booms in Tallaght & Clondalkin community swimming pools.”

The Mayor, Councillor P. Kavanagh, requested Mr. C. Ward, Director of Housing, Social and Community Development, to clarify the funding required for the works to swimming pools.

Mr. C. Ward, Director of Housing, Social and Community Development responded to the Mayor’s request.

A discussion followed with contributions from Councillors B. Lawlor, P. Kavanagh, W. Carey, L. Dunne, L. Donaghy, L. Sinclair, P. Gogarty, C. King, and E. Ó Broin. Queries were raised on costing and timeframe involved in repairing the booms in Tallaght and Clondalkin swimming pools, and the effect on programmes in the sub-service if the motion is approved.

Mr. C. Ward, Director of Housing, Social and Community responded to the Members queries.

**Councillor L. Dunne proposed the following amendment:**

Transfer €15k from D0601 and H0906 to invest in Division F to repair the booms in Tallaght leisure swimming pool.

The following amendment to Councillor B. Lawlor’s amendment to the Draft Budget in the name Councillor T. Costello was proposed by **Councillor T. Costello** and seconded by **Councillor T. Gilligan** :

To move €90k from D0601 to Division F to repair the booms in Tallaght **~~& Clondalkin~~** community swimming pools.’

A further discussion to place with contributions from Councillors T. Costello, L. Dunne, C. King, B. Lawlor, K. Mahon, and C. O’Connor queries were raised in relation to the procurement process, sufficient funding to complete the work and programmes affected if approved.

Mr. C. Ward, Director of Housing, Social and Community Development, and Ms. L. Maxwell, Director of Corporate Performance and Change Management responded to the Members queries.

Councillors L. Dunne and T. Costello requested to **WITHDRAW** their amendments and the Members **AGREED**.

The Mayor, Councillor P. Kavanagh that called for a Roll call vote on the amendment proposed by **Councillor B. Lawlor** and seconded by **Councillor S. O’Hara**:

“To move €90k from D0601 to Division F to repair the booms in Tallaght & Clondalkin community swimming pools.”

The result of which was as follows:

**FOR: 8 (EIGHT)**

**Councillors V. Casserly, K. Egan, A. Hayes, B. Lawlor, L. McCrave, E Ó Broin, S. O’Hara, B. Pereppadan.**

**AGAINST: 28 (TWENTY-EIGHT)**

**Councillors C. Bailey, W. Carey, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, P. Holohan, M. Johansson, P. Kavanagh, P. Kearns, C. King, K. Mahon, S. McEneaney, R. McMahon, S. Moynihan, E. Murphy, G. O’Connell, C. O’Connor, D. O’Donovan, L. O’Toole, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy, L. Whelan.**

**ABSTAIN: 0 (ZERO)**

The amendment to the Draft Budget 2022 **FALLS.**

[e) Consideration of Divisions](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72905)  
Mr. R. FitzGerald, Head of Finance, outlined details of proposed expenditure and income on the following divisions:

**DIVISION A – Housing and Building**

Division A was **NOTED** and **AGREED**

**DIVISION B – Road Transport and Safety**

Division B was **NOTED** and **AGREED**

**DIVISION C - Water Services**

Division C was **NOTED** and **AGREED**

**DIVISION D – Development Management**

Division D was **NOTED** and **AGREED**

**DIVISION E – Environmental Services**

Division E was **NOTED** and **AGREED**

**DIVISION F – Recreation and Amenity**

Division F was **NOTED** and **AGREED**

**DIVISION G – Agriculture, Education Health and Welfare**

Division G Was **NOTED** and **AGREED**

**DIVISION H – Miscellaneous Services**

Division H was **NOTED** and **AGREED**

### **H2/1121 ADOPTION OF FORMAL PROPOSALS FOR:**

1. **Adoption of the Annual Budget 2022**

### The following Motion was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor M. Duff **.**

## 

## “That the County Council ADOPT for the financial year ending 31st December 2022 the Annual Budget set out in Tables A to F as amended”

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

## **FOR: 33 (THIRTY-THREE)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O’Brien, E Ó Broin, G. O’Connell, C. O’Connor, D. O’Donovan, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy.**

## **AGAINST: 3 (THREE)**

## **Councillors M. Johansson, L. Mahon, L. Whelan.**

## **ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED.**

1. **Determination of Annual Rate on Valuation for 2022**

### The following Motion which was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor L. Donaghy:

## “That the County Council DETERMINE in accordance with the Annual Budget as adopted, the rate as set out in Table A to be the general Annual Rate on Valuation to be levied for the purposes set out in Tables A to F. The general Annual Rate on Valuation being determined at 0.276 as amended”

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

## **FOR: 33 (THIRTY-THREE)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O’Brien, E Ó Broin, G. O’Connell, C. O’Connor, D. O’Donovan, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy.**

## **AGAINST: 3 (THREE)**

## **Councillors M. Johansson, L. Mahon, and L. Whelan**

## **ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED.**

1. **Determination of the Rates Vacancy Refund Scheme for 2022**

### The following Motion which was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor L. Donaghy:

## “That in accordance with the provisions of Section 31 of the Local Government Reform Act 2014 and Part V of the Local Government (Financial and Audit Procedures) Regulations 2014, it is hereby resolved to maintain the level of rates refunds on vacant properties within the administrative County of South Dublin that applies to eligible persons at 50% for the financial year ending 31st December 2022 .”

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

## **FOR: 33 (THIRTY-THREE)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O’Brien, E. Ó Broin, G. O’Connell, C. O’Connor, D. O’Donovan, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy.**

## **AGAINST: 3 (THREE)**

## **Councillors M. Johansson, L. Mahon, and L. Whelan .**

## **ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED.**

**d) Approval of Transfer to Reserves of the sums provided for various capital purposes**

The following Motion which was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor L. Donaghy:

## “That the County Council approves of the transfers to reserves of the sums provided for various capital purposes in the Annual Budget 2022 as Adopted for the financial year ending 31st December 2022 as amended.”

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

## **FOR: 33 (THIRTY-THREE)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O’Brien, E. Ó Broin, G. O’Connell, C. O’Connor, D. O’Donovan, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy.**

## **AGAINST: 3 (THREE)**

## **Councillors M. Johansson, L. Mahon, and L. Whelan.**

## **ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED.**

1. **Approval of Additional Expenditures in the Revised Budget 2021**

### The following Motion which was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor L. Donaghy**:**

In accordance with Section 104 of the Local Government Act 2001, the approval of the members is required for the following items of additional revenue expenditure which exceeded the adopted budget expenditure. The additional Divisional and Service expenditure and the explanation for same are set out below:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Division and Service** | | | | **Amount of Additional Expenditure over Budget 2021** |
| **A** | **Housing & Building** | | | |  |
| A01 | Maintenance & Improvement of LA Housing Units | | | | 1,636,200 |
| A05 | Administration of Homeless Service | | | | 283,800 |
| A06 | Support to Housing Capital & Affordable Prog | | | | 307,000 |
| A09 | Housing Grants | | | | 172,400 |
| **A** | **Total Above Services** | | | | **2,399,400** |
| **A** | **Budget €95.1m** | | **Revised €94.9m** | | **Decreased Exp.€0.2m** |
|  |  | |  | |  |
| **B** | **Road Transport & Safety** | | | |  |
| B02 | NS Road – Maintenance and Improvement | | | | 30,200 |
| B03 | Regional Road – Maintenance and Improvement | | | | 69,900 |
| B04 | Local Road – Maintenance and Improvement | | | | 2,576,500 |
| B05 | Public Lighting | | | | 117,600 |
| B06 | Traffic Management Improvement | | | | 83,100 |
| B09 | Maintenance & Management of Car Parking | | | | 49,400 |
| B10 | Support to Roads Capital Prog | | | | 75,000 |
| B11 | Agency & Recoupable Services | | | | 300 |
| **B** | **Total Above Services** | | | | **3,002,000** |
| **B** | **Budget €33.6m** | **Revised €36.2m** | | | **Increased Exp. €2.6m** |
|  |  | | | |  |
| **C** | **Water Services** | | | |  |
| C08 | Local Authority Water and Sanitary Services | | | | 165,600 |
| **C** | **Total Above Services** | | | | **165,600** |
| **C** | **Budget €13.6m** | | | **Revised €13.6m** | **Increased Exp. €0.0m** |
|  |  | | | |  |
| **D** | **Development Management** | | | |  |
| D01 | Forward Planning | | | | 529,900 |
| D02 | Development Management | | | | 273,400 |
| D04 | Industrial and Commercial Facilities | | | | 7,100 |
| D05 | Tourism Development and Promotion | | | | 1,440,200 |
| D06 | Community and Enterprise Function | | | | 428,600 |
| D09 | Economic Development and Promotion | | | | 1,989,500 |
| D10 | Property Management | | | | 82,200 |
| D11 | Heritage and Conservation Services | | | | 5,500 |
| **D** | **Total Above Services** | | | | **4,756,400** |
| **D** | **Budget €20.2m** | | | **Revised €24.9m** | **Increased Exp. €4.7m** |
|  |  | | | |  |
| **E** | **Environmental Services** | | | |  |
| E03 | Waste to Energy Facilities Operations | | | | 13,800 |
| E06 | Street Cleaning | | | | 11,400 |
| E07 | Waste Regulations, Monitoring and Enforcement | | | | 6,900 |
| E11 | Operation of Fire Service | | | | 523,600 |
| E13 | Water Quality, Air and Noise Pollution | | | | 56,200 |
| E15 | Climate Change and Flooding | | | | 13,200 |
| **E** | **Total Above Services** | | | | **625,100** |
| **E** | **Budget €39.8m** | | | **Revised €40.3m** | **Increased Exp. €0.5m** |
|  |  | | | |  |
| **F** | **Recreation & Amenity** | | | |  |
| F01 | Leisure Facilities Operations | | | | 86,200 |
| F02 | Operation of Library and Archival Service | | | | 787,500 |
| F03 | Outdoor Leisure Areas Operations | | | | 1,547,800 |
| F04 | Community Sport and Recreational Development | | | | 232,300 |
| F05 | Operation of Arts Programme | | | | 1,369,500 |
| **F** | **Total Above Services** | | | | **4,023,300** |
| **F** | **Budget €43.3m** | | | **Revised €47.3m** | **Increased Exp. €4.0m** |
|  |  | | |  |  |
| **H** | **Miscellaneous Services** | |  | |  |
| H03 | Administration of Rates | | | | 29,613,200 |
| H09 | Local Representation & Civic Leadership | | | | 144,900 |
| H11 | Agency and Recoupable Services | | | | 148,200 |
| **H** | **Total Above Services** | | | | 29,906,300 |
| **H** | **Budget €20.7m** | | | **Revised €50.5m** | **Increased Exp. €29.8m** |

**A01 Maintenance & Improvement of LA Housing Units**

Increased expenditure is due to additional maintenance and pre-let works and is funded from increased grant and rent income.

**A05 Administration of the Homeless Service**

Additional expenditure is due to an increase in the cost of the homeless service within the Dublin Region.

**A06 Support to Housing Capital & Affordable Prog**

Increased expenditure is to provide additional support to the capital programme.

**A09 Housing Grants**

Additional expenditure is due to increased grants being paid and has increased grant funding.

**B02 NS Road– Maintenance & Improvement**

Additional expenditure is due to an increase in payroll costs.

**B03 Regional Road – Maintenance & Improvement**

Additional expenditure is due to an increase in payroll costs.

**B04 Local Road – Maintenance & Improvement**

Increased expenditure includes provisions for Airton Road extension and Lucan Village and increased contract and consultancy costs which are part funded by increased grant income.

**B05 Public Lighting**

Additional expenditure is due to an increase in contract costs and is matched by increased grant income.

**B06 Traffic Management Improvement**

Additional expenditure is due to an increase in payroll costs.

**B09 Maintenance & Management of Car Parking**

Additional expenditure is due to an increase in contract costs.

**B10 Support to Roads Capital Prog**

Increased expenditure is to provide additional support to the capital programme.

**C08 Local Authority Water and Sanitary Services**

Additional expenditure includes a provision for the Heatnet Project.

**D01 Forward Planning**

Increased expenditure includes a provision for Tallaght Heritage Centre.

**D02 Development Management**

Increased expenditure includes a provision for Tallaght Heritage Centre.

**D05 Tourism and Promotion**

Additional expenditure includes provisions for Rathfarnham Castle and Tallaght Heritage Centre, as well as grants for outdoor dining which are fully grant funded.

**D06 Community and Enterprise Function**

Additional expenditure is due to increases in contributions which are funded by increased grant income.

**D09 Economic Development and Promotion**

Additional expenditure is due to additional grants, including the Small Business Assistance Support Covid Scheme (SBASC) and other supports to businesses as a result of Covid-19 which is matched by grant funding.

**D10 Property Management**

Increased expenditure is due to additional provisions for maintenance of Council owned buildings.

**E03 Waste to Energy Facilities Operations**

Additional expenditure is due to increased cost of operating the regional facility and is funded by increased income.

**E06 Street Cleaning**

Additional expenditure is due to an increase in contract costs.

**E11 Operation of Fire Service**

Additional expenditure is due to an increase in the cost of the fire service within the Dublin Region.

**E13 Water Quality, Air and Noise Pollution**

Increased expenditure relates to costs for an air quality plan and noise mapping within the Dublin Region.

**E15 Climate Change and Flooding**

Additional expenditure is due to an increase in payroll costs.

**F01 Leisure Facilities Operations**

Increased expenditure is due to increased contributions to leisure facilities due to Covid.

**F02 Operation of Library and Archival Service**

Additional expenditure includes a provision for Dublin West Library.

**F03 Outdoor Leisure Areas Operations**

Increased expenditure includes provisions for Killinarden Park, St Cuthbert’s Park and Jobstown Park.

**F04 Community Sport and Recreational Development**

Increased expenditure includes provisions for new community centres and Grand Canal Greenway.

**F05 Operation of Arts Programme**

Additional expenditure is due to increases in grants which are funded by increased grant income and a provision for Rathfarnham Castle.

**H03 Administration of Rates**

Additional expenditure is due to the rates waiver which is fully grant funded.

**H09 Local Representation & Civic Leadership**

Additional expenditure is due to increases in the representational payments and allowances to Members.

**H011 Agency & Recoupable Services**

Increased expenditure is due to reallocation of costs from other areas and is matched by decreases in those areas.

**Resolution**

That the County Council approves of the additional expenditures contained in the Revised Budget 2021 for the financial year ending 31 December 2021 as set out in Tables A to F of the Annual Budget 2022 and considered during the budget process.

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

## **FOR: 33 (THIRTY-THREE)**

**Councillors C. Bailey, W. Carey, V. Casserly, Y. Collins, T. Costello, L. Donaghy, M. Duff, L. Dunne, T. Gilligan, P. Gogarty, A. Hayes, P. Holohan, P. Kavanagh, P. Kearns, C. King, B. Lawlor, L. McCrave, S. McEneaney, D. McManus, S. Moynihan, E. Murphy, E. O’Brien E. Ó Broin, G. O’Connell, C. O’Connor, D. O’Donovan, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, L. Sinclair, F. Timmons, J. Tuffy.**

## **AGAINST: 3 (THREE)**

## **Councillors M. Johansson, L. Mahon, and L. Whelan.**

## **ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED.**

1. **Consideration of the Three Year Capital Programme 2022 – 2024**

### The following Motion which was read by Mr. R. FitzGerald, Head of Finance was proposed by Councillor P. Kavanagh and seconded by Councillor L. Donaghy:

In accordance with Section 135 of the Local Government Act 2001 the Chief Executive shall before the start of the financial year prepare a report on the three year capital programme which may be considered at the Budget meeting or at such other meeting as the elected Council may by resolution decide.

## “That the Three Year Capital Programme 2022 – 2024 be considered at the December 2021 Council Meeting.”

The Resolution was **PASSED.**

### **H3/1121 Presentations and Questions from Special Organisation, Procedure and Finance Committee Meeting**

(a) Presentations From Special Organisation, Procedure and Finance Committee Meeting

(b) Questions From Special Organisation, Procedure and Finance Committee Meeting Held Wednesday 10th November 2021

1. [Presentations From Special Organisation, Procedure and Finance Committee Meeting](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72842)

**Closing Statements from Party Leaders**

The Mayor Councillor P. Kavanagh, the Group Leaders and Independent Councillors thanked the Chief Executive, Mr. D. McLoughlin, all the Management and staff and in particular Mr. R. FitzGerald and his staff on the considerable work involved in the preparation and balancing of the Budget.

Meeting finished @ 22.34

Signed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Mayor

Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_