

COMHAIRLE CONTAE ÁTHA CLIATH THEAS SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Monday, April 13th, 2026

HEADED ITEM NO.

AUTHORISATION OF ADDITIONAL EXPENDITURE 2025

As anticipated in the Revised Budget process, there was an increase in expenditure for 2025 over the Adopted Budget. The Annual Financial Statement for 2025 has recorded a surplus of €24,002. Actual expenditure compared to budget, for a number of services and divisions, differed from projections. This is a normal part of service provision and the excess expenditure is offset by additional receipts, grants/recoupments or savings in other areas. Accordingly, the increase in expenditure from the revised budget was funded from increased grant, other income or savings in other areas.

The approval of the members is required, in accordance with Section 104 of the Local Government Act 2001, for changes to the 2025 budget as outlined in the table below.

Service	Description	Actual 2025	Revised Budget 2025	Actual V Revised Budget 2025
A03	Housing Rent and Tenant Purchase Administration	3,927,316	3,923,900	(3,416)
A07	RAS and Leasing Programme	93,646,442	92,681,500	(964,942)
A09	Housing Grants	6,537,311	6,325,300	(212,011)
B02	NS Road - Maintenance and Improvement	283,423	250,200	(33,223)
B03	Regional Road - Maintenance and Improvement	4,910,715	4,860,600	(50,115)
B06	Traffic Management Improvement	4,944,426	4,911,400	(33,026)
B07	Road Safety Engineering Improvement	3,667,211	3,642,200	(25,011)
C03	Collection of Water and Waste Water Charges	84,213	59,900	(24,313)
C08	Local Authority Water and Sanitary Services	9,379,931	6,817,400	(2,562,531)
D01	Forward Planning	3,881,918	3,856,200	(25,718)
D03	Enforcement	1,123,347	1,003,700	(119,647)
D05	Tourism Development and Promotion	2,997,434	2,420,000	(577,434)
D09	Economic Development and Promotion	13,379,055	12,382,700	(996,355)
E04	Provision of Waste to Collection Services	277,825	247,100	(30,725)
E05	Litter Management	2,142,545	2,136,200	(6,345)
E06	Street Cleaning	10,543,160	10,530,600	(12,560)
E07	Waste Regulations, Monitoring and Enforcement	1,187,135	1,180,700	(6,435)
E09	Maintenance of Burial Grounds	1,588,331	1,584,300	(4,031)
E10	Safety of Structures and Places	1,025,141	1,022,500	(2,641)
E13	Water Quality, Air and Noise Pollution	969,751	948,900	(20,851)
E15	Climate Change and Flooding	2,554,328	2,547,700	(6,628)
F03	Outdoor Leisure Areas Operations	31,276,595	31,131,200	(145,395)
F05	Operation of Arts Programme	4,983,353	4,940,300	(43,053)
H01	Profit & Loss Machinery Account	341,087	30,800	(310,287)
H04	Franchise Costs	808,570	801,500	(7,070)
H07	Operation of Markets and Casual Trading	261	-	(261)
H09	Local Representation & Civic Leadership	2,178,209	2,112,900	(65,309)

PROPOSED: _____

SECONDED: _____