

COMHAIRLE CONTAE ÁTHA CLIATH THEAS
SOUTH DUBLIN COUNTY COUNCIL



MEETING OF SOUTH DUBLIN COUNTY COUNCIL

Monday, October 12, 2026

QUESTION NO. 4

QUESTION: Councillor D Donnelly

To ask the Chief Executive to provide a breakdown of all unspent and uncommitted revenue funding within the parks, environment, community, sport and public realm budgets for 2026, and indicate what proportion is expected to be spent or committed before year end and what balance may be available for projects commencing in early 2027

REPLY:

The budgets for parks, environment, community, sport and public realm are managed and monitored by a number of budget holders. At the end of September, with 75% of the financial year complete, expenditure levels are high but remain broadly in line with expectations, taking account of seasonal factors and operational works that can only be undertaken at particular times of the year. The table below sets out the current expenditure position. Based on the information available, it is not anticipated that any material unspent or uncommitted balances will remain at year end.

Expenditure in these service areas in 2027 will not be determined by any balances arising in 2026. Funding and expenditure for 2027 will be governed by the budget adopted for that year.

Budgetholder(T)	Committed Expenditure	Adopted Estimate	%
Arts	€2,251,138	€2,681,600	84%
Climate Action	€2,460,378	€3,531,300	70%
Community Services	€507,941	€646,000	79%
Community & Leisure Facilities	€2,793,743	€3,472,500	80%
Community Administration	€2,381,221	€1,887,600	126%
Libraries	€8,087,799	€10,677,100	76%
Natural Water and Pollution	€5,091,176	€6,875,200	74%
Parks Operations & Public Realm Projects	€2,116,097	€3,537,300	60%
Public Realm Operations & Waste Management	€27,525,371	€36,334,500	76%
Public Realm Admin	€26,038,504	€26,218,100	99%
Sports Services	€252,105	€1,004,500	25%
	€81,800,186	€103,664,800	79%