

Adopted Annual Budget 2021

**Incorporating Chief Executive's
Report & Explanatory Tables**



LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2021

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2021 to 31st December 2021

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LONGFORD COUNTY COUNCIL

Chief Executive's Office,
Aras an Chontae,
Longford.

9th November 2020

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2021

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending 31st December 2021.

Estimated expenditure and income have been classified into Service Division and Services. Following discussions with the Corporate Policy Group, details of the contents of each Service Division are enclosed for the information of the Members.

Budget 2021 - Financial Context

Listed, hereunder, are the estimated expenditure figures for 2021 with a comparable list of the adopted figures for 2020 for each Service Division.

Division	Service Division	Adopted Expenditure	
		2020	2021
		€	€
A	Housing & Building	9,531,178	9,292,019
B	Road Transport & Safety	11,455,774	19,991,409
C	Water Services	3,769,218	3,906,342
D	Development Management	9,487,624	10,100,978
E	Environmental Services	5,802,868	5,863,098
F	Recreation & Amenity	4,207,741	4,272,545
G	Agriculture, Education, Health & Welfare	449,029	474,694
H	Miscellaneous Services	3,335,188	3,328,890
TOTAL		€48,038,620	€57,229,975

Table A which is enclosed, shows that expenditure is estimated at €57,229,975 and income, including Local Property Tax and other income, is estimated at €48,452,560, leaving a balance of €8,777,415 to be funded by way of Commercial Rates.

The General Annual Rate on Valuation (ARV) required for 2021, on the basis of this Budget, remains at €0.2401.

The Estimated Income of the Council for 2021 is as follows, with comparative figures for 2020 and 2019.

Source of Income	2019	2019	2020	2020	2021	2021
	€	%	€	%	€	%
Property Tax /Local Government Fund/ PRD Rebate	9,224,243	20.4%	9,224,711	19.2%	9,242,297	16.1%
Irish Water	3,680,123	8.2%	3,430,895	7.1%	3,507,432	6.1%
Other Government Grants	12,900,669	28.5%	14,410,586	30.0%	24,682,248	43.0%
Annual Rate on Valuation/County Rate	8,176,631	18.1%	9,296,104	19.3%	8,777,415	15.3%
Other Income	11,235,989	24.8%	11,676,324	24.4%	11,020,583	19.3%
Total	€45,217,655	100%	€48,038,620	100%	€57,229,975	100%

A number of the key items for the 2021 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 15%** for 2021 by the Members at the **9th September 2020** Council meeting.
2. An increase in payroll costs due to:
 - a. Increased Staffing under the Workforce Plan.
 - b. Increased remuneration due to pay restoration under the **Financial Emergency Measures in the Public Interest (FEMPI) Act 2015**.
 - c. Increasing Pension Costs for 2021, due to an ageing workforce profile.
3. It has been possible to balance the budget for 2021, without needing to impose any increase on Commercial Ratepayers. This reluctance to increase Commercial Rates by Longford County Council continues to be a testament to both their progressive financial management and pro-business, pro-development ethos. While this is desirable from an economic stimulation viewpoint, there can be no guarantee that Commercial Rates will not need to be increased in future years.
 - A large portion of the Council's costs are fixed.
 - Payroll, Pension & Gratuity costs represent **40%** of the budget.
 - A large proportion of non-pay expenditure is also non-discretionary, including subscriptions to various national bodies, loan charges, insurance and rents.
 - This traditionally meant there was limited room for manoeuvre in terms of pursuing initiatives.
 - Every effort has been made to maintain, and in some cases even expand essential services within the financial constraints & uncertainty that we are working under for 2021.

COVID-19

The COVID-19 pandemic and the emergency measures taken to mitigate it have had a significant impact on the finances of all local authorities, including Longford County Council in 2020.

This has resulted in a reduction in, and uncertainty of, various income sources, together with increased levels of spend.

Reductions in income have also had a bearing on the cash flow of local authorities and present real challenges around the ability to deliver services.

The Council has proactively taken early and decisive steps to address this financial uncertainty both at local and national level including:-

Local level

The Council has prepared a report on the “Continuing financial impact of COVID-19 pandemic” which estimated a budget short fall of **€9.1m** (estimated income decline in rates of **€5.5m** and Goods & Services income of **€2.9m** together with an increase in spend of **€0.7m**, largely COVID-19 driven).

Longford County Council are currently in the process of having this lost Commercial Rates Income reimbursed to it through the Department of Housing Planning & Local Government.

There continues to be uncertainty nationally and locally around the reimbursement of any lost Goods & Services Income to Local Authorities, we have received no notification to this end at time of going to publication and have taken this into account as part of our estimates around income from these sources both for Out-Turn 2020 and Budget 2021.

Nevertheless, we remain cautiously confident that this issue may be resolved for Local Authorities before the end of 2020.

In order to mitigate against any adverse cashflow effects and to keep large capital projects running, Longford County Council also approved an increase in overdraft level to **€20m** in October 2020.

National level

The Council has participated in the submission of acute financial management reports to Department of Housing, Planning and Local Government (DHPLG), namely:

- Indicative figures calculating the impact of COVID-19 on 2020 Commercial Rates
- Analysis of Rated Properties Impacted by COVID-19
- Analysis of Local Government Goods & Services Income Impacted by COVID-19

Local authorities are best placed to lead in the recovery of local economies and are critically positioned to most effectively maximise any buoyancy that may arise due to a post Covid economic uplift. Whereas the European Commission has indicated a contraction in the Irish Economy of 2.3% for 2020 (not as severe as expected), they are predicting overall expansions of 2.9% in 2021 and 2.6% in 2022, Local Authorities need to be in a adequately funded position to capitalise on this.

In order to withstand the immediate crisis, and to thrive in a post pandemic world it is obvious that the current level of financial shock being experienced by local authorities cannot be remedied without intervention and critical support from national funding sources.

Longford County Council looks forward to strong and clear remedies and funding mechanisms from these national funding sources, to assist local authorities and ratepayers to combat the longer term impact for local economic recovery and local government services, once the country starts to emerge from the current crisis.

It is imperative that Longford County Council who were in a very robust financial position at the start of 2020, do not see a diminution of that hard won position as a result of the current global crisis and that they are in a solid financial position to take full advantage of any buoyancy that may manifest once the current crisis abates.

This position was built over a number of years through the strong collaborative partnership relationship that exists between the citizenry and communities of County Longford, their Elected Members and the Council Executive and it is imperative for the future development of the county that this position remains.

Commercial Rates:

Longford County Council acknowledges the vital contribution that the business community makes to the funding of services provided by the local authority. Without this critical income stream the local authority simply could not operate.

On 8th November 2019 the ESB announced the closure of the peat-powered generating plant at Lanesboro, Co Longford. This plant will stop generating electricity from December 2020. This came as a huge blow to the region in terms of employment & local economic activity. Longford County Council was negatively impacted not only by the potential loss of Commercial Rates income from the plants themselves, but also the potential loss of this local income stream from suppliers to these plants eg Bord Na Mona, etc.

The Annual Rates Income from the Lough Ree Power Station had been €1,200,500; the single biggest Ratepayer in Longford which accounted for nearly 15% of the total Rates base in Co. Longford.

The loss of this income would severely hamper the delivery of a range of services and supports currently provided by Longford County Council to its citizens in communities that have already borne the brunt of this accelerated decision.

In a year that all local authorities are dealing with several acute financial challenges as a result of the global Covid-19 pandemic, the impact of this potential loss of income, over the medium term, locally would exceed those current challenges and easily rank as Longford County Council's top acute financial challenge over the coming years (2021-2026).

Once again through the collaborative efforts of the National & Local Public Representatives in County Longford and the Director of Finance and Chief Executive of Longford County Council this acute financial challenge has been alleviated for 2021, following the recent announcement from the Department of Housing Planning & Local Government that the associated lost income arising as a result of this central government decision will be reimbursed to Longford County Council for 2021.

A longer term solution for dealing with the years 2022-2026 needs to now be developed and agreed, in order to create a level of fiscal certainty for Longford County Council for those years.

Supports to the Small Medium Enterprise (SME) Sector:

Up to the end of October 2020, Longford County Councils Finance Section had distributed **€4.547m** in Restart, Re-Start Plus and Top Up Grants to **646** Ratepayers in County Longford.

The average payment to these Ratepayers stands at **€7,440** each.

There is estimated to be another **€1.35m** to be distributed by way of these essential business supports by the end of 2020.

These grants are reclaimable from the Department of Business, Enterprise and Innovation.

Local Government Fund Grant and Property Taxes

Under *Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014*, a new funding model for Local Government Fund was introduced in 2015. Local Authorities are allowed retain 80% of the property tax receipts arising in their area with the remaining 20% used for equalisation.

Circular Fin12/2020, advised Longford County Council that its provisional Local Property Tax allocation for 2021 (pending any decision taken locally to vary the base rate) would be **€8,906,648**.

As a Local Authority where 80% of LPT income is less than the expected 2019 LPT Baseline, this allocation includes **€7,113,159** from the Equalisation Fund to ensure that the allocation is at least matched to the new LPT Baseline.

The amount of LPT collected in County Longford for 2020 was **€2,241,861** and the amount contributed to the Equalisation Fund was 20% of this: **€448,372** leaving **€1,793,489** retained locally.

The value to Longford County Council of the potential increase or decrease in 2021 LPT Allocation for every 1% of variation implemented is +/- **€22,419**

On **September 9th, 2020** Members voted to vary the rate of LPT in Longford by + **15%**.

The impact of this is that Longford County Council, will benefit from an increase of **€336,279** in LPT funding available to them for 2021.

LPT Funding Initiatives 2021 onwards:

The +15% Variation in Local Property Tax as unanimously voted for by members on 9th September 2020, allows Longford County Council to:

Utilise these monies (**circa. €336k**) to service loan funding that will provide match funding which will in turn leverage nearly **€20m in funding** from the various Urban & Rural Regeneration Schemes, with **another €38m** in applications currently competing at a national level.

This level of funding for such transformational schemes under the 'Longford Model' is unprecedented in County Longford and demonstrates clear intent to continuously identify, develop, resource and deliver landmark projects for Longford.

The intent with these transformational projects is very much a 'business as usual' approach as they are seen by both the Elected Members and the executive as being vital to the regeneration of County Longford.

It was imperative when framing this budget that the projected match-funding for these projects was protected as under the 'Longford Model' it provides the most efficient use of public funds under an efficient multiplier model that is designed to maximise income for County Longford.

In late October the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2021 draft budget.

In accordance with *Section 102 of the Local Government Act 2001, as amended by the Local Government Reform Act 2014*, I have taken account the GMA adopted and have included the total allocation of **€270k** within this draft budget.

Financial Position of the Council on Current Account:

Longford County Council incurred a deficit of **€1.35 million** in 2009 which created an accumulated deficit of over **€0.8 million**.

This deficit has been progressively reduced in the intervening years with an accumulated surplus of **€246,349** in the Revenue account at the end of 2019.

This fiscal prudence has ensured that Longford County Council entered 2020 in a very robust financial position and it is this that has sustained the council throughout the myriad of financial challenges that have arisen in 2020 mainly due to the global Covid-19 pandemic.

It is envisaged that this together with a very solid level of cost containment and value engineering throughout 2020 should actually see Longford County Council achieving a very small surplus for 2020.

This is a notable achievement in these unprecedented times.

A summary of the planned activities in each area follows:

Service Division A – HOUSING AND BUILDING

The 2021 estimated expenditure for this Service Division amounts to **€9,292,019** compared with **€9,531,178** an overall slight **decrease of 2.5%** on the 2020 Budget.

Maintenance

The housing maintenance budget for 2021 is **€1,929,718**, which maintains the increase of **23% on the 2019 Budget**. The current housing stock is **2,102 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

Housing Grants

The Council received an allocation of **€823,601 for 2020** of which the Council was required to provide **€164,720** by way of match funding. It has been assumed that for budget purposes that a similar level of funding will be made available for **2021** and a similar provision has been made for the Council's contribution to these schemes.

Estate Management

Provision has been made to continue Estate Management activities in 2021. The Housing Liaison Officer / Estate Manager have continued the excellent work with tenants and Residents Associations. It was decided in 2019 that all active Residents Associations would receive a financial contribution towards their costs. This would enhance all social housing estates. There was an **increase of €39k** under this Service for 2020, this level of funding will be continued for 2021.

Capital

Funding was approved for the following:

- Provision of 6 no. units at Rose Cottage, Ballinalee
- Provision of 3 no. units Cranleymore, Abbeylara
- Provision of 5 no. units at Church Street, Edgeworthstown
- Provision of 1 no. unit at Fairgreen, Longford
- Provision of 14 no. units at Park Road, Longford
- Provision of 1 no. unit at Cloonahard, Longford
- Provision of 22 no. units at Legan
- Provision of 24 no. units Farnagh Hill, Longford
- Provision of 5 no. units at Cartron, Keenagh
- Provision of 1 no unit at Mill Race Park, Drumlish
- Awaiting approval on a number of other proposals
- 25 no. Acquisitions targeted for 2020

Longford County Council are committed to delivering social housing units and will continue to bring new projects/acquisitions to the Department for approval to meet the current demands. In addition, the council continues to liaise with Approved Housing Bodies re housing provision.

- Compulsory Purchase orders were commenced on four properties. Negotiations took place with the owners and these are now acquired. Further compulsory purchase orders will issue in 2021.
- **Midland Energy Retrofit Programme** – The Minister for Housing, Local Government and Heritage, Darragh O’Brien TD, recently announced an allocated **€3.3 million** to Longford County Council for the retrofitting of local authority-owned houses in the county. The retrofitting of homes in Granard, Longford and Ballymahon Municipal Districts will result in warmer, more comfortable homes and benefit householders’ health through improved air quality. Surveying of houses is ongoing with the first group of houses out to tender.
- **Void Programme** – A total of 67 units have recently been approved for funding of **€1,886,813.00** under the **Voids Programme 2020 and July Stimulus Funding**, for standard voids and long term voids / vacant units.

RAS/Leasing/MTR

At present there are **in excess of 200** no. families, whose housing needs are met under the Rental Accommodation Scheme. In addition, there are **in excess of 132 properties leased** from landlords in order to address housing need. Both of these schemes will continue to operate in 2021.

Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are 378 no. families, whose housing needs are met under this scheme

Choice Based Lettings:

Longford County Council has advertised one apartment under Choice Based Lettings in October 2020, Choice Based Letting (CBL) is a method that can be used for the allocation of Social Housing which is designed to offer more choice and involvement for applicant households in selecting a new home.

Repair and Leasing Scheme (RLS):

This scheme commenced in 2017. It is a scheme that owners of houses which have been vacant for 1 year can avail of. If a property requires repairs to bring it up to the Standard for Letting the council or an Approved Housing Body can advance funding (max allowable is **€40,000 incl. VAT**). The property must be made available for social housing through a lease for a period of at least 10 years. The cost of the necessary works must be recouped from the lease payments made for the owner. To date we have 6 units under this scheme

Buy & Renew Scheme:

This scheme commenced in 2017. It is a scheme to support Local Authorities and Approved Housing Bodies to purchase and renew housing units in needs of remediation, and make them available for social housing use. To date there are 7 no. properties acquired under this scheme.

Homelessness

It is expected that the contribution to Bethany House and St. Martha's Hostel will remain the same as in 2020. In addition, the council pays a contribution to Midlands Simon Community Regional Support Service. A contribution is also made to PASS (Pathways Accommodation & Support System). This is a shared homeless client database. Longford has recently secured its own Homeless HAP Place finder who will work directly to secure private rented accommodation with those clients in emergency accommodation.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2021 is **€19,991,409** compared with **€11,455,774** on the 2020 budget.

From 2021 onwards the Budget will be based on the actual allocation of Roads Grants in the previous year (rather than an estimate of that allocation) as had been the practice in previous years and was based on the allocation on the year previous to that. This ensures a more accurate overall Budget both on the Income & Expenditure side.

The vast majority of Roads Expenditure is funded from Central Government Funds.

The Council has not yet been notified of road grants for 2021 by the **Department of Transport, (DOT)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2021 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2021 is budgeted at **€846,617**, this has been kept at the same level as 2020.

This level of funding is contingent on a transfer of development contributions of **€200,000**.

N4 Longford (Roosky) to Mullingar Scheme was included in the recent Project Ireland 2040 announcements. Consultants are appointed and the scheme is at route option stage.

National Roads

- N55 Granard Streets constructed 2020
- N63 Market Square on-going
- Minor Pavement works completed on National Roads 2020

The Multi-Annual Programme for restoration of non-National roads, continues in the format of a 3-Year Road Restoration Programme 2019-2021.

An ambitious programme of works was implemented in the Municipal Districts and included the following notable achievements in 2020:

Regional and Local Roads

- Regional and Local Road Improvement Works to a value in excess of **€3,996,000**
- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€709,500**.
- Supplementary Maintenance Works (Surface Dressing) to the value of **€439,000**

- Road Safety Remedial Measures at various locations throughout the County:- . Springtown R194 Bends, Molly Cross, R194 Approach to Granard Kiernans to Ardscoil Padraig, Moatfarrell, Newtownforbes-Junction of L-1004 and L-5004. Dangerous junction, Battery Road Jn with Lisbrack Road, Clontirm, Clondra – Canal Bridge, Ballymahon Primary School, Lissanisky Junction with R392, Ballycloghan Village, Abbeyshrule -Scallys Bridge, Derryoghill – Bridge Road subsiding either side of Bridge
- LIS Funding of **€247,707** received – 10 schemes completed.
- Drainage works to the value of **€332,089** were carried out at various locations throughout the County.
- Footpath repairs and construction works were carried out at various locations.
- Community Involvement schemes to the value of **€248,500** were undertaken.
- On-going maintenance and upgrading of public lighting throughout the County.
- Longford County Council has identified the priority routes for the Winter Service Plan 2020/2021. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.
- Funding was received under Climate Change adaption totalling **€207,057**
- Longford Active Travel measures funding receive totalling **€761,500**

Funding under the Specific Improvement Grant was received for Soran/Aughnashannagh, Kiltycreevagh, Camagh North Bridge, Clonbroney Bridge, Melkagh/Esker Bridge, Killeter Bridge, Derryshanoge, Bridge and Foygh Bridge.

Funding was received under the Specific Improvement Grant and allocated for roads in the vicinity of Centre Parcs.

Service Division C - WATER SERVICES

In 2021, the budget for Division C (with the exception of Group Water Schemes and the Public Convenience) represents the costs to be recouped from Irish Water for the delivery of Water and Wastewater services under the terms of the Service Level Agreement (SLA).

This has been the situation since the 1st of January 2014 when public water and waste water schemes in the County were transferred to the charge of Irish Water.

Currently under the 12-year Service Level Agreement (SLA) 2014 to 2025 arrangement, there are **52** members of Council staff in total working full time on behalf of Irish Water, of which **43** are working on Operation and Maintenance activities and a further **9** are working on Capital Projects.

The SLA and the associated **Annual Service Plan (ASP)** sets out key objectives and actions agreed between Irish Water and Longford County Council that are to be delivered.

Costs associated with the operation of water and wastewater services are recouped from Irish Water on a monthly basis.

Officials from Longford County Council and Irish Water meet on a regular basis to review the performance data including financial output information which are measured against defined monthly budgets and targets as agreed in the **Annual Service Plan (ASP)**.

In 2020, Longford County Council's directly staffed crew completed the first sweep of Find & Fix works in the District Metered Area's (DMA's) of:

- Granard,
- Longford Town South,
- Lanesborough Rural,
- Crossea-Edgeworthstown &
- Glannagh

where significant progress was made with regards to identifying and repairing leaks in the water network.

It is anticipated that the Find & Fix works in County Longford will continue in the first quarter of 2021 in the Longford Town, Killashee Street, Ballymakeegan & Lanesborough areas in order to meet leakage reduction targets set by Irish Water.

In 2021 the Capital Office of the Water Services Section will continue to identify and put forward proposals for improvement and replacement of defective watermains and associated infrastructure identified while carrying out Find & Fix works.

Irish Water in consultation with Longford County Council commenced the **ECI (Early Contractor Involvement) Programme** in County Longford in 2020.

This is a national programme aimed at carrying out appropriate improvement works at water treatment plants throughout the country to ensure the continued delivery of safe drinking water.

Works commenced at Lough Kinale (Granard) WTP and Lough Gowna (Smear) WTP in 2020 and it is anticipated that a major upgrade of the Longford Central (Lough Forbes) water treatment plant will commence in early 2021 which, when completed, will improve the drinking water production process and allow for expansion of plant capacity.

Service Division D - DEVELOPMENT MANAGEMENT

Development Management Service

The Development Management Service in County Longford is a key service in delivering the economic, social and physical well-being for County Longford.

It combines all the vitally important functions of economic development, local enterprise, community, recreation, culture, physical planning and regeneration to plan for and deliver positive development for the County.

The overall estimate for this service division is **€10,100,978**, compared with **€9,487,624** for 2020, an **increase of 6.5%**.

Supporting Local Communities

The *Local Government Reform Act 2014* increased the responsibility and role of the Local Government system in supporting local communities.

In 2021, Longford County Council will:

- Support communities and citizens in dealing with the challenges, uncertainty and concerns presented by the COVID-19 pandemic.
- Help build resilience as people re-learn to live, work and play in the new normal. This resilience will help strengthen communities and individuals and restore hope that we can and will recover.
- Provide funding to help support and resource the **Local Community Development Committee (LCDC)** to achieve its objectives, including overseeing the **Social Inclusion and Community Activation Programme (SICAP)** which is implemented by LCRL Clg.
- Make provision for funding to support the Public Participation Network in facilitating the participation and representation of communities on decision-making bodies in a fair, equitable and transparent manner and help to strengthen their capacity to contribute positively to our communities.
- Continue to assist communities throughout the County in conjunction with the LCDC and LCRL Clg to avail of the important opportunity to secure funding for projects under the proposed interim Rural Development Programme (pending a new LEADER Programme) in their area.
- With the LCDC, continue to monitor progress on the **Local Economic and Community Plan (LECP)** with annual implementation plans to help promote economic and community development in County Longford up to 2022.
- Promote the Department's **Community Enhancement Programme** which provides valuable funding for small scale capital works for community groups and Men's and Women's Sheds.
- Continue to assist groups in their applications for funding under the Department's **CLÁR Programme** for community playgrounds and school and community safety projects.
- Liaise with Local Communities at various levels and help promote local projects, initiatives and festivals.
- Provide funding to promote and support inter-cultural events in 2021.
- Provide funding for the **Community Grant Support Scheme** in addition to the County-Wide community grants which the Elected Members fund from an under spend on their training budget.
- Continue to support the LCDC in securing funding under the **Healthy Ireland Initiative** which aims to create a society where everyone can enjoy physical and mental health, and where wellbeing is valued and supported at every level of society.

Local Enterprise Office - Supporting Enterprise and Economic Development

The Local Enterprise Office forms an integral part of the organisation's strategic approach to supporting economic growth. It continues to deliver on its core support measures that include financial support to new and expanding micro-enterprises and training and mentoring support to help build up management capability and organisational capacity in small firms.

In 2021, the LEO will focus on:

- Support business and enterprises as they adapt to the challenging economic environment and impact of Brexit and COVID-19.
- Supporting new projects through the provision of direct financial assistance.
- Coordinating training and mentoring supports for businesses.
- Continuing to coordinate a wide range of initiatives designed to foster a culture of enterprise including the Student Enterprise Programme, business networks, promotional campaigns, etc.
- Promoting the Business Incentive Scheme to incentivise the occupancy of vacant commercial premises and to help revitalise the main commercial centres.
- Working closely with the economic development and regeneration units and other state agencies on a range of initiatives designed to improve the business environment in the County and to promote the County as a viable and attractive location for inward investment.
- Implementing actions designed to help deliver future economic growth which are outlined in Longford's LECP and the Midland's Regional Enterprise Plan.
- Continuing to work on regional initiatives under UESFE including actions designed to optimise economic value from the tourism sector.
- Engaging with its business Diaspora in Dublin, London and New York and delivering actions under the Council's Diaspora Strategy.

Supporting our Tourism

Tourism in Longford continues to grow having a cultural importance but also an economic importance that has potential to deliver increased jobs and wealth to the County over the next few years. To achieve this

- Longford County Council and the Tourism Committee will implement the Tourism Plan for the County and a key Strategic aim is the enhancement of Longford's tourism offering on digital and social media.
- The tourism office will work with individual tourism businesses, community groups, key stakeholder groups, partners and members of the public.
- Support tourism and hospitality sector as they meet the challenges presented by COVID-19.

- The County will maximise the opportunities created through the opening of the Center Parcs Resort in Longford Forest, Ballymahon.
- Itineraries will be developed which will enhance Longford's reputation as a tourism destination, our tourism website will be further developed, social media presence increased and our portfolio of promotional videos and material expanded.
- Visitor facilities and experiences will be developed and supported that attract visitors to the county and encourage Center Parcs' visitors to extend their stay in the region.
- The Council will work with Fáilte Ireland to build on the Ireland's Hidden Heartlands brand and support their efforts to attract visitors to the region.
- Provision is made in the Budget to support the work of the Tourism Committee in developing new projects and products that will align with the brand messaging and help attract and keep tourists in the County.
- The Tourism Committee will continue to work closely with community groups to identify and develop projects that will optimize the visitor experience in their local areas.
- Working as a partner with Waterways Ireland and other partners to market the Royal Canal Greenway.

Supporting and Protecting our Heritage

The Heritage Office continues to develop, lead and support research projects on multiple aspects of our cultural and natural heritage under the County Heritage Plan, which aim to inform current and future community/tourism/infrastructure initiatives within County Longford, as well as raise awareness of the diversity and significance of the heritage of County Longford. Other areas of work include

- Promotion and administration of Departmental built heritage conservation grants, including the Built Heritage Investment Scheme, Historic Structures fund and Community Monuments Fund, or their equivalent, which help protect primarily privately-owned historic homes and buildings within the county, improving the quality of life for building owners/occupiers and generating on average 500 man days of labour in the county.
- Administration and development of projects under the National Biodiversity Action Plan Fund, including the North Longford Native Tree Nursery at Moyne and the Pallas Pollinator Project at the childhood home of Oliver Goldsmith.
- Coordination and development of events and projects, online and physical, for key national heritage programmes, including National Biodiversity Week and Heritage Week, and supporting local community and heritage groups and practitioners in delivering projects and events.

Planning Department

- The Planning Department will, in 2021, continue to provide the planning functions for County Longford. We will continue to provide the maximum level of service possible during the current Covid 19 crisis.
- The implementation of the **County Development Plan 2015–2021** continues and sets out the overall strategy for the proper planning and sustainable development of the County in terms of social, cultural, economic and physical development.
- The two-year review of the current plan and preparation of the County Development Plan 2021-2027 is ongoing. Currently it is at '**Second Stage Public Consultation period on Draft Plan**'. The public display period for the Draft is from Tuesday 27th October 2020 until Monday 18th January 2021.
- This review follows the adoption of the *Eastern and Midland Regional Assembly (EMRA) Regional Spatial and Economic Strategy*.
- The Development Plan Review process involves public consultation at 3 stages, which will subsequently lead to, and inform, the preparation of the new County Development Plan as shown indicatively below:

1.	Autumn 2019 – Pre-Draft Stage – First stage Public Consultation period to inform the preparation of the Draft Plan.
2.	Spring/Summer 2020 – Draft Plan prepared
3.	Winter 2020 - Second stage Public Consultation period on Draft Plan
4,	Summer 2021 - Third stage Public Consultation on any significant amendments to the Draft Plan
5.	Winter 2021 - New County Development Plan adopted by Elected Members

- In addition, the Planning Policy section continues to provide valuable advice and reports which set the framework for the guidance and control of development of the County.
- The Planning Section continues to assist the Housing Section with its Housing Action Plan in delivering social houses in the County. They will continue to provide a key role in the delivery of all types of housing in the future.
- In 2021 the Section will continue to support all other sections of the Council in the delivery of their services particularly in the regeneration, economic, community, tourism and climate action areas. For the Council having delivered so much Tourism infrastructure in recent years particularly regarding Greenways and Blueways, Center Parcs and Tourism visitor center's it is now critically important to develop a strategy for the full utilization of these developments to develop the Longford economy.

- Critically important to the future of Longford and the Planning Section will be developing policies and strategies to deal with climate change and actions. The revised County Development Plan will include key actions as to how the County will act to reduce our carbon footprint, protect and enhance nature and facilitate sustainable living by our communities and people. To achieve this, we will continue to partner and work closely with our local communities.
- In addition, the Forward Planning Section is regularly involved with other projects that require substantial time allocation such as Compulsory Purchase Orders (CPOs), Route Corridor Studies and other projects from national to local level.

Planning Enforcement

- The role of the Planning Enforcement Section involves investigating complaints from the public with regard to unauthorised developments and non-compliance with planning permissions. The Section conducts site visits and issues Warning Letters, Enforcement Notices and institutes legal proceedings as appropriate. The Section continues to achieve success through negotiation and resolution at pre-warning letter stage resulting in the minimisation of enforcement notices and legal proceedings.

Regeneration Department

Since its establishment in 2015, the Regeneration department has been very successful in securing in excess of €15 million grant funding for projects, the delivery of which has led to immense improvements to the county.

The team have worked closely and engaged with many local communities, Elected Members and agencies to identify projects to enhance and develop County Longford.

The projects identified for implementation are based on a coordinated strengthening of the three main pillars, Economic, Social and Physical regeneration of the County.

The Regeneration department engages with community groups from an early stage to identify potential projects, guide and advise them in project development, sourcing funding and implementation of projects.

In 2020, because of the Government restrictions on movement imposed due to the Covid 19 pandemic, the many upgraded walkways and trails delivered by the Regeneration team has provided much needed respite to local communities from indoors.

This development of the recreational infrastructure across the county will also play a key role in our economic recovery from Covid-19 as they form a key part of the tourism offering of the county and the wider Hidden Heartlands Region.

Grant funding has been secured under various schemes through the **Department of Rural and Community Development, the Department of Housing, Local Government & Heritage, the Department of Tourism, Transport & Sport and Failte Ireland.**

These schemes include - Town and Village Renewal Scheme, Outdoor Recreation Infrastructure Scheme, Rural Renewal Development Fund and Urban Renewal Development Fund.

The grants available range from 75% to 90% of project costs and Longford County Council have provided the remaining 10% to 25% of funding required for project implementation from its own resources.

Longford County Council are committed to allocating financial resources to continued implementation of these positive projects for the county in 2021.

A number of Masterplans have been prepared, including Ballyminion and Camlin Quarter, while others have been submitted for funding applications and will be progressed in 2021 should they be successful.

Consultants have been appointed to prepare Regeneration Strategies for the towns of Granard and Lanesborough /Ballyleague. The aim is to develop and deliver an effective short, medium and long term path to enterprise and job creation in these areas, building on existing and planned investment and innovation initiatives.

In July 2020 funding applications with regard to climate action, economic and community development, tourism, employment and natural amenity were submitted for projects to progress the **Just Transition** process in Lanesborough, County Longford.

Funding for projects €100,000 and under were announced in September 2020, with Longford securing funding for the preparation of a large-scale feasibility study for Lanesboro Renewable Energy Transition - Anaerobic Digestion facility and potential associated enterprise development.

It is expected that the feasibility study will outline the benefits and impacts of the facility on the horticultural, agricultural, industrial and transportation sectors in the region and outline a programme of stakeholder involvement to ensure the transition to a socially and environmentally sustainable, low carbon economy.

The Unfinished Estates team continues to make excellent progress in resolving the issues and difficulties of unfinished private estates and bringing them to a taking in charge standard.

To date a total of 117 estates have been resolved and/or formally taken in charge and no longer on the Unfinished Estates list. Site Resolution Plans are agreed and currently being implemented on the remaining 11 estates. Work to finalise issues on those estates will continue in 2021 will the aim of reducing this number further.

The following Regeneration department projects were shortlisted for the Chambers Ireland Excellence in Local Government Awards 2020.

- Putting a heart back into Edgeworthstown in Supporting Sustainable Communities
- Royal Canal Greenway - Longford Section in Supporting Tourism
- County Longford Regeneration Initiative in Sustainable Environment
- Albert Reynolds Peace Park Accessibility and Urban Connectivity initiatives in Enhancing the Urban Environment

The Excellence in Local Government Awards 2020 (ELG Awards), sponsored by the Department of Housing, Planning and Local Government are held on 26 November 2020 to recognise and celebrate the outstanding work being carried out by Local Authorities all over Ireland.

At present the Regeneration team are working on projects totalling nearly €20 million which have been completed or are ongoing in 2020/2021 and listed as follows:-

Scheme Name	Project	Project cost
URDF 2018	Longford Connected	€ 3,987,140
RRDF 2018	Edgeworthstown Library & Public Realm	€ 4,548,794
RRDF 2018	Granard Motte Project Heritage Tourism Project	€ 3,830,000
RRDF 2019	"The Yard" Abbeyshrule Project	€ 696,354
RRDF 2020	Enhancement of Attractiveness of Lanesborough as a Tourism Destination	€ 625,000
Failte Ireland Destination Towns	The Royal Canal Spur Gateway Project	€ 923,265
Failte Ireland	Granard Motte Project Heritage Tourism Project	€ 627,500
Gas Networks Irl	Ballymahon Gas Network	€ 461,841
DTTAS (Department Tourism, Transport & Sport)	Gymnasium Extension at the Mall Complex	€ 514,878
DTTAS (Department Tourism, Transport & Sport)	Royal Canal Greenway	€ 361,082
DTTAS (Department Tourism, Transport & Sport)	Funding Round – Carbon Tax 2020 -Mid Shannon Greenway Section: Kilnacarrow Bridge to Darogue/Ballymacormack	€ 60,000
ORIS M2 2019	Knappogue Bog Walk	€ 210,049
ORIS M3 2018	Longford Town Royal Canal	€ 592,309
ORIS M3 2018	Lanesboro to Royal Canal Link	€ 242,478
ORIS M3 2019	Mid Shannon Wilderness park Greenway (Corlea Part 2 & Ederra Bog Walk)	€ 603,507
ORIS M1 2019	Repair of Mill Races, Mosstown Mill	€ 28,190
ORIS M1 2019	Killashee to Clondra Royal Canal Upgrade	€ 24,932
ORIS M1 2019	Ballinalee Forest Walks	€ 24,798
ORIS M1 2019	The Mall Walk Upgrade	€ 24,775
ORIS M1 2019	Newcastle Woods Perimeter Walk	€ 24,242
T&V Renewal 2018	Ballinalee - Rose Cottage renovation & Improvements to Clonfin Memorial Site	€ 127,842
T&V Renewal 2018	Ballymahon - Opening up of back lands with off-street car park	€ 127,200
T&V Renewal 2018	Edgeworthstown - Enterprise Hub fit	€ 125,000
T&V Renewal 2018	Legga - Tourism project, telling the history of education in North Longford -Latin School	€ 94,000
T&V Renewal 2019	Main Street, Keenagh - Village Enhancement, underground, ducting and footpath reinstatement	€ 168,769
T&V Renewal 2019	Rose Cottage - Ballinalee, 2nd phase of redevelopment, Interpretation and fit out of café	€ 140,000
T&V Renewal 2019	Aghnaskea, Killashee - Development of car park beside Royal Canal	€ 128,374
T&V Renewal 2019	Legga Cemetery - Footpath to link Legga Church and Cemetery	€ 96,500
T&V Renewal 2019	Danes Hill, Ardagh - Extension of walkway to link with Ardagh walk and signage	€ 69,830
T&V Renewal 2019	Main Street, Drumlish -Promote heritage and history through provision of signage	€ 26,300
T&V Renewal 2020 Round 1	Aughnaccliffe: Construction of footpath to link residential and services areas in village	€ 55,445
T&V Renewal 2020 Round 1	Ballymahon: To create a covered outdoor event space to facilitate outdoor markets and public events	€ 34,425
T&V Renewal 2020 Round 1	Lisryan: Enhancements to village recreational facility to allow use all year round	€ 27,884
T&V Renewal 2020 Round 2	Edgeworthstown: The provision of an Urban Greenway within the town, connecting some residential areas with the town and public amenities.	€ 52,000
T&V Renewal 2020 Round 2	Upgrade and fit out of Aughakine Community Centre, Moydow for use as a Broadband Connection Point	€ 31,894
T&V Renewal 2020 Round 2	Fit-out of 8 Broadband Connection Points. Mullinlaghta, Abbeyshrule, Corlea, Aughnaccliffe, Granard, Carrickedmond	€ 24,070
T&V Renewal 2020 Round 3	Tier 5 Villages: Provision of seating and cycle stands across various locations	€ 45,000
T&V Renewal 2020 Round 3	The enhancement of Breadan's Lane within Longford Town, including new lighting to make the area more usable for the traders and increase connectivity within the town.	€ 45,000
T&V Renewal 2020 Round 3	Ballinalee: Provision of lighting & seating along newly developed forest walk	€ 34,311
T&V Renewal 2020 Round 3	Newtowncashel: Provision of outdoor seating , tables & planting	€ 13,100
		€ 19,878,075

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division for 2021 is **€5,836,098** compared with **€5,802,868** for 2020, a slight year on year increase of just over 1%.

The draft Budget makes provision for the continued delivery of existing services on a prioritised basis having regard to the availability of financial and other resources. Given the nature of changes in Government policy there are increasing demands on many of the services that Environment Section provides.

Improving environmental compliance by enforcement throughout the county is a major priority for the Council. Nationally the EPA use 26 performance indicators to measure performance. In 2018 the council achieved the target level set out in the EPA's Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan. It is expected that a similar result will be achieved for 2019.

The number of litter and waste complaints requiring investigation continues to be relatively high with approximately 1600 being received annually. The Environment Section are committed to taking court action where appropriate and endeavor to gather sufficient evidence to enable offenders to be prosecuted. Cleaning up sites where waste is dumped is costly and impacts significantly on the council's budget. Cleanups carried out by local groups with support from the Council are often the most efficient and effective way of dealing with litter and waste. For that reason, it is proposed to continue providing assistance to local community groups, the Probation Services and Tidy Towns Committees through a variety of means. In 2020 the Department funded a number of Anti-Dumping initiatives in the County, including CCTV, large scale cleanups of illegal dumping sites and hazardous waste/large goods collections.

The Street Cleaning Programme is designed to present the towns and villages across the County in the most attractive manner possible, thereby enhancing the quality of life of those who live locally and those who visit the County. It is intended to continue providing a similar level of service in the coming year. Bring Bank facilities are provided at a range of locations and are very well used. Ensuring that people can recycle locally is vitally important in that it influences behaviour and it also serves to make people more environmentally conscientious.

Notice of Intention under the Derelict Sites Act was served on the owners of four derelict properties in 2020. The Council will commence applying the Derelict Sites Levy in 2021. Four Compulsory Purchase Orders (CPO) were completed. In 2021 the Council intends to continue the use of the CPO Process to deal with Derelict Sites where this is appropriate.

In accordance with national policy, energy saving measures have been implemented (for example the replacement of old public lighting with energy efficient LEDs) which have allowed Longford County Council to succeed in reaching the national 2020 target of a 33% reduction in energy usage.

The provision of funding and other assistance to cemetery committees and groups undertaking work in local cemeteries encourages active participation in community life at a local level. It is intended to continue to provide assistance to such groups where funding permits.

There are a number of historic landfills around the county. In the case of two of these sites, Ballymulvey and Cartronbig, detailed assessment works and site investigations continued in 2020 and it is intended this work will continue in 2021

Monitoring and sampling work to protect and restore the water quality in our rivers, lakes and groundwater continued this year. In addition, a programme of work to include catchment assessments and investigative work will be undertaken starting in 2021 in Areas for Action as proposed by EPA .

The Council commenced implementation of its Climate Change Adaptation Plan in 2020 and will continue in 2021

Fire & Emergency Services

The projected annual current expenditure for fire service activities is **€2,907,033** which covers both Community Fire Safety and Operational Response Activities.

This is an increase on the previous year's expenditure due to the implementation of the C Tri Command and Control systems upgrade for the country which incorporates a new cost equalisation system which will result on a higher service charge being levied on Longford County Council.

On the capital side, the new Fire Station for Ballymahon is currently awaiting approval in principle to proceed.

It is hoped that a new national funding allocation for Fire Service vehicles will be sanctioned before the end of 2020 and that Longford County Council will be successful in getting part of this allocation.

Service Division F - RECREATION AND AMENITY

This Service Division covers the services of Swimming Pools, Library and Cultural Services, Parks and Open Spaces. The estimated expenditure for 2021 amounts to **€4,272,545** which again represents a slight increase of **1.5%** on the 2020 Budget of **€4,207,741**.

The Library Heritage and Archives service is a key community, education and cultural resource delivered by Longford County Council.

Support for the sporting facilities in the Albert Reynolds Peace Park, including swimming pool, continues with provision of **€200,000** being made in the 2021 Budget, this provision is maintained at 2020 levels reflecting both the sustained progress towards self-sufficiency being made in collaboration with the Service Provider under the contract which commenced in 2017, and steadily paid dividends up to early 2020 and on the other hand the continuing effect Covid-19 has had and will have on the operations of The Mall Leisure Centre.

Library Service

Demand for the Library service as a valued community hub in each of our towns continues to grow.

During COVID-19 there was huge increase in demand for the online Library services and the programme of activities, workshops and tutorials offered through our website and social media.

The housebound service to our older citizens, which was operated by library staff in partnership with Civil Defence and local services, was very successful and continues to operate.

Priorities in 2021 include:-

- Support the Government's response to COVID-19 through the development of initiatives which help to keep people connected and build resilience in our communities.
- A range of initiatives targeting ways for people to switch off and be creative as part of the Keep Well campaign.
- Ireland Reads programme which will place a focus on reading for pleasure, escape, mental stimulation and wellbeing.
- A programme of activities to support local Grow it Yourself initiatives is planned for early 2021.
- Completion and opening of a new community library in Edgeworthstown.
- Further investment in ICT infrastructure and extension of My Open Library with grant assistance from the Department.
- Expanding the role of the library as an essential community service through the delivery of the three national strategic programmes identified in Our Public Libraries 2022: Healthy Ireland, Work Matters and Right to Read programmes.
- Continued implementation of actions in the County Longford Culture and Creativity Plan 2018-2022 which sets out the vision and actions to ensure greater community participation in cultural and creative activity in the County.
- Support for new and innovative cultural festivals and programmes including the Longford Literary festival, Still Voices Short Film festival, Granard Harp festival and Cruinniú Na nÓg in partnership with Creative Ireland.
- Provision of funding for the Creative Ireland programme.
- Delivering on commitments made under the national Age Friendly City and County programme which recognises that the percentage of our population over 65 will increase significantly over the next five to ten years and that we need to make provision for this.
- Continue to support Longford Older Persons Council and preparation of a new County Longford five year Age Friendly Strategy which will be developed by the Longford Age Friendly Alliance.
- Continue to support town twinning which is very strong in each of our Municipal Districts particularly the opportunities it affords our young people as citizens to experience other cultures and languages.

Archivist Service

In 2021, the Archivist Service will focus on:

- Continuing to preserve and manage the archives held by Longford County Council.
- Organising the conservation of damaged items.
- Organising the scanning/digitisation of collections to ensure their preservation and to facilitate access.
- Assisting researchers with a broad range of enquiries, particularly historical ones.
- Continuing to work on records management in Longford County Council.
- Coordinating the Decade of Centenaries Programme, including events and projects involving the community and schools.

Arts Programme

The Arts Office will in 2021 deliver on the strategic actions outlined in the Longford Framework Agreement with the Arts Council and support

- Festivals, exhibitions and events which enhance our creative offering and activity in the County.
- The development of creative groups and artists in the County.
- The delivery of Music Generation to ensure that all young people in the County have equal access to music education.

Supporting an Active and Healthy Lifestyle

Over the last few years Longford County Council has worked closely with several sporting organisations to develop participation in sport within key priority areas and disadvantaged areas throughout Longford. Provision is made in the 2021 budget for:

- Interventions to help equip people with a better understanding of how they can be resilient by caring for their physical and mental health and wellbeing.
- Projects and initiatives to support the Keep Well campaign.
- Continued support of the Development Officers programme.
- Longford Sports Partnership (LSP) to support them in increasing participation in sport and physical activity in partnership with community, sporting, voluntary and statutory organisations. The work of LSP includes the provision of information on sport and physical activity, the facilitation of capacity building and training initiatives and support for programmes and events that encourage increased levels of participation.
- Maintenance of playgrounds and recreational areas.

Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE

The estimated expenditure for 2021 amounts to **€474,694** which represents an **increase of 6%** on the 2020 budget of **€449,029**.

The Council will continue with maintenance of the designated rivers in the County within the budget available for these works. This Budget is maintained at the increased 2019 level, for 2021, in order to facilitate OPW Co-Funded Drainage Schemes.

The Veterinary Service is funded mainly through the **Food Safety Authority of Ireland**. The County Veterinary Officer is involved in the management and provision of a range of services relating to public health, animal health, animal welfare and animal control. This service includes the inspection, regulation and advice to local abattoirs and local food production premises. It also encompasses the Dog Warden and Horse Control service.

The Public Education Programme on responsible animal ownership and the dog re-homing policy will continue to be progressed in 2021.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2021 under this Service Division is estimated at **€3,328,890** compared with the 2020 budgeted amount of **€3,335,188**. This has been achieved by maintaining Central Management expenditure at 2019 & 2020 levels.

CONCLUSION:

I am pleased to recommend what is a progressive, pro-business, pro-development and pro-community budget to the members of Longford County Council, in this the most challenging of years on many fronts, not least the financial front.

It aims to strategically allocate resources to position Longford County Council to continue to deliver largescale landmark projects for the citizens and ratepayers of Longford.

The scale of this budget is unprecedented in Longford County Council and together with the Capital Budget to be published in February 2021 will mean that this council will be, for the first time in any year, spending **in excess of €100m** in 2021, this is a landmark for Longford County Council.

Due to a combination of prudent financial management and the leadership and vision shown by the members in approving innovative funding initiatives, at the time of variation of the Local Property Tax base rate, Longford County Council are now in a position to continue to deliver on a number of already commenced and pipeline housing, infrastructural, economic stimulation & regeneration, social inclusion & community and tourism project developments throughout the county.

The fact that 21 other counties have now followed Longford County Council's lead in 2018 for Budget 2021, in varying their Local Property Tax upwards (12 of these to the maximum of 15%) is full testament to the success of the 'Longford Model'.

The on-going challenge for Longford County Council for the future is to maintain this competitive advantage and maintain a financially flexible position that can react quickly and advantageously to any economic buoyancy in a post Covid environment.

Longford County Council are confident that this Draft Budget is robust and visionary and is flexible enough to deal with contingencies as well as opportunities as they may arise in 2021.

As we enter uncharted territory in coping with Covid and indeed thriving post Covid, Longford County Council is additionally challenged to ensure that the appropriate resources are in place to meet the needs and demands of the communities in County Longford in an era of revitalising rural Ireland, Brexit, the need for climate change adaptation and an enduring national housing crisis.

The Council's three-year **Capital Programme 2021 – 2023** will be completed in early 2021. These proposals will provide for continued investment in the infrastructure of the County over the next number of years and will enhance the quality of life for Longford citizens and will continue to make County Longford a more attractive area for investment.

Despite economic and resourcing constraints, projects carried out by Longford County Council as outlined above continue to contribute greatly to the wellbeing of the community at large.

The Draft Budget has been prepared against the challenge of increasing and retaining our staff levels in line with our Workforce Plan in order to meet our challenges in the areas of housing, economic and community development.

This will place major demands on the Council to meet these targets, to continue to provide all essential Council services and to allow the Council to play an important role in the social, economic and cultural development of County Longford.

I would like to thank the Cathaoirleach, Paul Ross and the Members of the Council for their continued co-operation and support in running the affairs of the Council. The positive working relationship that exists in Longford County Council between the members and the Council's executive is now and has been crucial in achieving the level of financial stability that currently exists and will stand us in great stead as we enter 2021.

I would also like to thank John McKeon Director of Finance & Regeneration, Maeve Killian Financial Management Accountant, Patricia Devine Administrative Officer & Michael Hand Administrative Officer for the huge amount of work carried out in framing this Draft Budget.

My thanks are also due to the Directors of Services Barbara Heslin and John Brannigan and all the staff of the Council who were associated with the preparation of this Draft Budget.

Ar scáth a chéile a mhaireann na daoine.

I hereby recommend this Draft Budget 2021 to Members for adoption.

Yours faithfully



Paddy Mahon
Chief Executive

STATUTORY TABLES

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020

Division & Services	2021						2020			
	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	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€
Housing and Building										
A01 Maintenance/Improvement of LA Housing Units	2,727,748	2,727,748	6,929,345	6,929,345	2,924,331	2,802,023	6,685,248	6,472,105		
A02 Housing Assessment, Allocation and Transfer	793,654	793,654	60,524	60,524	771,753	747,029	74,525	59,476		
A03 Housing Rent and Tenant Purchase Administration	684,336	684,336	17,625	17,625	628,611	602,486	11,625	15,588		
A04 Housing Community Development Support	238,444	238,444	5,958	5,958	231,963	222,641	4,175	5,598		
A05 Administration of Homeless Service	378,300	378,300	281,978	281,978	363,292	371,127	281,023	280,802		
A06 Support to Housing Capital Prog.	885,936	885,936	305,740	305,740	895,246	834,056	287,847	374,991		
A07 RAS and Leasing Programme	2,472,347	2,472,347	2,555,583	2,555,583	2,669,424	2,527,372	2,772,229	2,630,150		
A08 Housing Loans	483,982	483,982	282,886	282,886	485,061	454,462	281,480	281,076		
A09 Housing Grants	405,225	405,225	6,216	6,216	344,997	324,759	3,374	4,524		
A11 Agency & Recoupable Services	0	0	0	0	0	13,560	0	2,143		
A12 HAP Programme	222,047	222,047	76,968	76,968	216,500	164,430	14,000	28,700		
Service Division Total	9,292,019	9,292,019	10,522,823	10,522,823	9,531,178	9,063,945	10,415,526	10,155,153		
Road Transport & Safety										
B01 NP Road - Maintenance and Improvement	1,392,743	1,392,743	931,676	931,676	886,328	1,032,067	367,178	555,233		
B02 NS Road - Maintenance and Improvement	4,552,675	4,552,675	4,131,349	4,131,349	810,974	4,588,260	310,413	4,137,008		
B03 Regional Road - Maintenance and Improvement	2,441,883	2,441,883	1,776,945	1,776,945	1,651,648	3,258,463	897,461	2,549,297		
B04 Local Road - Maintenance and Improvement	9,092,236	9,092,236	7,156,179	7,156,179	5,540,492	9,242,033	3,580,463	7,387,901		
B05 Public Lighting	653,361	653,361	60,616	60,616	813,284	655,694	87,811	60,751		
B06 Traffic Management Improvement	170,725	170,725	3,431	3,431	230,410	784,110	3,652	604,896		
B07 Road Safety Engineering Improvement	563,261	563,261	292,072	292,072	465,783	547,734	170,686	292,624		
B08 Road Safety Promotion/Education	40,808	40,808	532	532	45,152	27,037	479	642		
B09 Car Parking	783,541	783,541	659,717	659,717	833,150	709,938	835,236	405,762		
B10 Support to Roads Capital Prog.	191,637	191,637	4,305	4,305	152,553	137,773	2,376	3,187		
B11 Agency & Recoupable Services	108,539	108,539	61,784	61,784	26,000	61,349	200,000	25,663		
Service Division Total	19,991,409	19,991,409	15,078,606	15,078,606	11,455,774	21,044,458	6,455,755	16,022,964		

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020

		2021				2020			
		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									
Water Services									
Code									
C01	Water Supply	2,109,833	2,109,833	60,237	60,237	1,956,474	1,958,673	42,315	56,739
C02	Waste Water Treatment	903,705	903,705	25,228	25,228	956,123	973,426	19,677	26,384
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	34,460	34,460	250	250	34,324	34,405	250	250
C05	Admin of Group and Private Installations	86,305	86,305	19,664	19,664	128,728	114,541	20,003	20,856
C06	Support to Water Capital Programme	599,295	599,295	16,689	16,689	523,926	438,107	10,381	13,919
C07	Agency & Recoupable Services	172,744	172,744	3,556,949	3,556,949	169,643	178,478	3,476,780	3,478,104
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	3,906,342	3,906,342	3,679,017	3,679,017	3,769,218	3,697,630	3,569,406	3,596,252
Development Management									
Code									
D01	Forward Planning	587,468	587,468	8,867	8,867	667,833	581,399	8,077	10,829
D02	Development Management	871,346	871,346	171,669	171,669	812,916	781,164	216,211	144,214
D03	Enforcement	382,112	382,112	8,434	8,434	279,550	227,031	3,878	5,199
D04	Industrial and Commercial Facilities	374,059	374,059	911	911	311,027	304,718	974	1,306
D05	Tourism Development and Promotion	251,943	251,943	4,144	4,144	261,502	288,697	3,119	4,182
D06	Community and Enterprise Function	1,424,178	1,424,178	658,593	658,593	1,358,534	1,488,189	566,318	804,344
D07	Unfinished Housing Estates	71,763	71,763	0	0	260,760	186,717	3,521	4,721
D08	Building Control	58,790	58,790	1,110	1,110	63,851	55,943	823	1,104
D09	Economic Development and Promotion	2,668,931	2,668,931	1,012,665	1,012,665	2,087,882	7,589,447	955,323	6,372,263
D10	Property Management	0	0	13,500	13,500	0	0	13,800	10,000
D11	Heritage and Conservation Services	185,517	185,517	46,292	46,292	180,467	184,023	47,416	40,239
D12	Agency & Recoupable Services	3,224,872	3,224,872	3,151,868	3,151,868	3,203,502	3,205,696	3,134,895	3,130,702
	Service Division Total	10,100,979	10,100,979	5,078,053	5,078,053	9,487,624	14,893,024	4,954,355	10,529,103

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020

Division & Services	2021						2020			
	Expenditure		Income		Expenditure		Income			
	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	£	£	£	£	£	£	£	£	£	£
Environmental Services										
E01 Landfill Operation and Aftercare	11,212	11,212	185	185	1,000	1,000	0	0	0	0
E02 Recovery & Recycling Facilities Operations	81,387	81,387	19,500	19,500	81,500	80,816	17,100	17,100	22,800	22,800
E03 Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	0
E04 Provision of Waste to Collection Services	0	0	0	0	0	0	0	0	0	0
E05 Litter Management	702,138	702,138	46,160	46,160	677,793	658,288	45,395	45,395	43,839	43,839
E06 Street Cleaning	628,560	628,560	11,327	11,327	603,944	527,428	8,543	8,543	11,455	11,455
E07 Waste Regulations, Monitoring and Enforcement	499,751	499,751	153,337	153,337	612,671	563,805	152,877	152,877	156,039	156,039
E08 Waste Management Planning	45,520	45,520	783	783	39,603	39,448	450	450	603	603
E09 Maintenance of Burial Grounds	260,115	260,115	27,843	27,843	246,810	249,962	26,957	26,957	27,624	27,624
E10 Safety of Structures and Places	370,216	370,216	80,284	80,284	350,160	322,909	77,084	77,084	76,021	76,021
E11 Operation of Fire Service	2,578,165	2,578,165	127,979	127,979	2,516,096	2,580,353	114,239	114,239	138,188	138,188
E12 Fire Prevention	328,868	328,868	33,999	33,999	319,610	320,531	31,347	31,347	38,510	38,510
E13 Water Quality, Air and Noise Pollution	300,302	300,302	5,538	5,538	214,183	208,735	2,422	2,422	3,212	3,212
E14 Agency & Recoupable Services	6,000	6,000	0	0	6,000	14,800	0	0	0	0
E15 Climate Change and Flooding	50,864	50,864	308	308	133,498	56,754	57,825	57,825	2,509	2,509
Service Division Total	5,863,098	5,863,098	507,243	507,243	5,802,868	5,624,829	534,239	534,239	520,800	520,800
Recreation & Amenity										
F01 Leisure Facilities Operations	389,771	389,771	0	0	397,834	460,068	0	0	0	0
F02 Operation of Library and Archival Service	2,391,503	2,391,503	102,594	102,594	2,284,278	2,204,395	71,022	71,022	62,619	62,619
F03 Outdoor Leisure Areas Operations	443,401	443,401	7,502	7,502	538,023	375,525	6,926	6,926	9,286	9,286
F04 Community Sport and Recreational Development	579,029	579,029	392,109	392,109	522,504	516,721	354,721	354,721	344,037	344,037
F05 Operation of Arts Programme	468,842	468,842	144,862	144,862	465,102	462,148	131,071	131,071	204,245	204,245
F06 Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0
Service Division Total	4,272,546	4,272,546	647,067	647,067	4,207,741	4,018,857	563,740	563,740	620,187	620,187

Table B Expenditure & Income for 2021 and Estimated Outturn for 2020

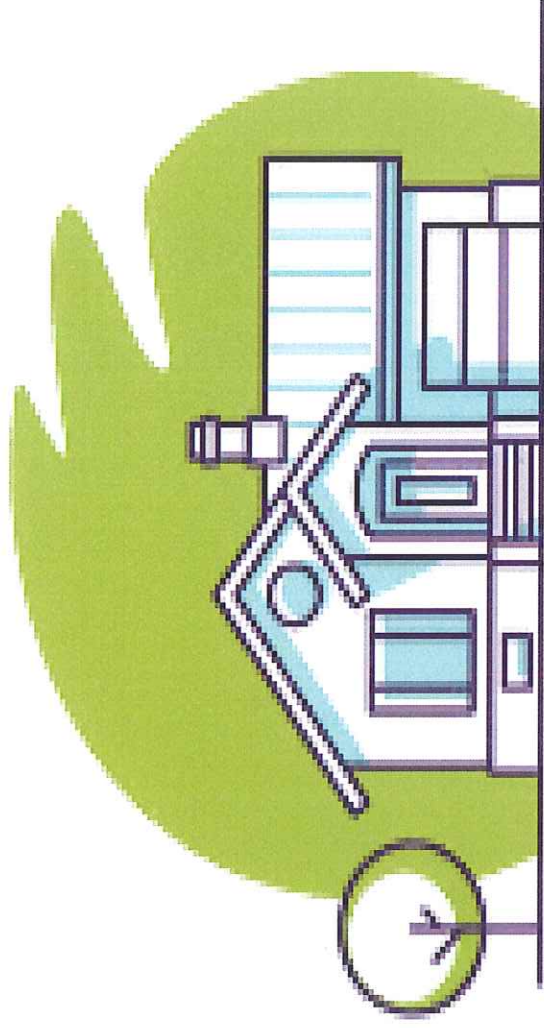
Code	Division & Services	2021				2020				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
Agriculture, Education, Health & Welfare										
G01	Land Drainage Costs	61,159	61,159	472	472	54,153	54,082	233	313	
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0	
G03	Coastal Protection	0	0	0	0	0	0	0	0	
G04	Veterinary Service	413,535	413,535	216,540	216,540	394,876	396,813	204,534	208,252	
G05	Educational Support Services	0	0	0	0	0	0	0	0	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	Service Division Total	474,694	474,694	217,012	217,012	449,029	450,895	204,767	208,565	
Miscellaneous Services										
H01	Profit/Loss Machinery Account	193,752	193,752	1,852	1,852	193,852	189,702	1,374	1,842	
H02	Profit/Loss Stores Account	63,855	63,855	0	0	64,244	64,137	0	0	
H03	Administration of Rates	1,083,556	1,083,556	19,146	19,146	1,090,679	1,133,493	47,951	1,161,676	
H04	Franchise Costs	150,505	150,505	2,332	2,332	210,002	186,691	2,517	4,663	
H05	Operation of Morgue and Coroner Expenses	93,616	93,616	533	533	93,310	99,333	403	540	
H06	Weighbridges	0	0	0	0	0	0	0	0	
H07	Operation of Markets and Casual Trading	0	0	725	725	0	0	725	725	
H08	Malicious Damage	0	0	0	0	0	0	0	0	
H09	Local Representation/Civic Leadership	1,260,946	1,260,946	16,516	16,516	1,213,394	1,186,920	10,596	14,208	
H10	Motor Taxation	399,140	399,140	12,337	12,337	382,613	352,539	5,872	11,873	
H11	Agency & Recoupable Services	83,520	83,520	3,427,001	3,427,001	87,094	84,861	2,750,581	1,351,051	
	Service Division Total	3,328,890	3,328,890	3,480,442	3,480,442	3,335,188	3,297,676	2,820,019	2,546,578	
	OVERALL TOTAL	57,229,977	57,229,977	39,210,263	39,210,263	48,038,620	62,091,314	29,517,807	44,199,602	

	(ii)			(iv)		(v)
	(i)	(ii)	(iii)	(iv)	(v)	(v)
Rating authority	Annual Rate on Valuation 2021	Effective ARV (Net of BYA) 2021	Base Year Adjustment 2021	Net Effective Valuation	Value of Base Year Adjustment	
	€	€	(ii)-(i) €	€	(iii)*(iv) €	€
Name of rating authority	0.00					
Former rating authority areas						
Former town rating area		0.00	0.00			0
Former county rating area		0.00	0.00			0
...		0.00	0.00			0
TOTAL						0

Table D	
ANALYSIS OF BUDGET 2021 INCOME FROM GOODS AND SERVICES	
Source of Income	2021 €
Rents from Houses	7,383,317
Housing Loans Interest & Charges	276,338
Parking Fines/Charges	645,460
Irish Water	3,507,432
Planning Fees	128,500
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	105,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	389,649
Superannuation	663,673
NPPR	150,000
Misc. (Detail)	1,278,643
TOTAL	14,528,012

Table E	
ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS AND SUBSIDIES	
	2021 €
Department of Housing, Local Government and Heritage	
Housing and Building	2,223,928
Road Transport & Safety	247,707
Water Services	17,500
Development Management	0
Environmental Services	165,050
Recreation and Amenity	120,000
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	2,562,459
	5,336,644
Other Departments and Bodies	
TII Transport Infrastructure Ireland	13,957,127
Media, Tourism, Art, Culture, Sport and the Gaeltacht	267,984
National Transport Authority	0
Social Protection	0
Defence	68,000
Education	0
Library Council	0
Arts Council	30,000
Transport	0
Justice	0
Agriculture and Marine	0
Enterprise, Trade and Employment	950,000
Community, Rural Development and The Islands	3,502,093
Climate Action, Communication Networks	0
Food Safety Authority of Ireland	173,000
Other	397,400
	19,345,604
Total Grants & Subsidies	24,682,248

Housing & Building



Housing Department Service Update

LEVEL 5

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	1,929,718	1,929,718	1,961,615	2,071,263
A0102	Maintenance of Traveller Accommodation Units	1,500	1,500	6,822	
A0103	Traveller Accommodation Management	24,761	24,761	7,068	3,890
A0104	Estate Maintenance	95,309	95,309	99,736	46,809
A0199	Service Support Costs	676,460	676,460	849,090	680,061
	Maintenance/Improvement of LA Housing	2,727,748	2,727,748	2,924,331	2,802,023
A0201	Assessment of Housing Needs, Allocs. & Trans.	516,207	516,207	493,467	478,014
A0299	Service Support Costs	277,447	277,447	278,286	269,015
	Housing Assessment, Allocation and Transfer	793,654	793,654	771,753	747,029
A0301	Debt Management & Rent Assessment	459,129	459,129	412,702	395,003
A0399	Service Support Costs	225,207	225,207	215,909	207,483
	Housing Rent and Tenant Purchase Administration	684,336	684,336	628,611	602,486
A0401	Housing Estate Management	129,947	129,947	123,387	118,366
A0402	Tenancy Management	13,497	13,497	15,073	13,003
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	95,000	95,000	93,503	91,272
	Housing Community Development Support	238,444	238,444	231,963	222,641
A0501	Homeless Grants Other Bodies	311,750	311,750	311,500	311,500
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	66,550	66,550	51,792	59,627
	Administration of Homeless Service	378,300	378,300	363,292	371,127
A0601	Technical and Administrative Support	410,088	410,088	405,838	351,617
A0602	Loan Charges	260,730	260,730	275,426	275,436
A0699	Service Support Costs	215,118	215,118	213,982	207,003
	Support to Housing Capital Prog.	885,936	885,936	895,246	834,056
A0701	RAS Operations	1,244,840	1,244,840	1,205,000	1,262,546
A0702	Long Term Leasing	1,000,718	1,000,718	1,086,000	958,067
A0703	Payment & Availability	21,528	21,528	71,000	21,528
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	205,261	205,261	307,424	285,231
	RAS and Leasing Programme	2,472,347	2,472,347	2,669,424	2,527,372

HOUSING AND BUILDING					
		2021		2020	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
A0801	Loan Interest and Other Charges	363,061	363,061	360,230	332,231
A0802	Debt Management Housing Loans	18,000	18,000	18,000	18,000
A0899	Service Support Costs	102,921	102,921	106,831	104,231
Housing Loans		483,982	483,982	485,061	454,462
A0901	Housing Adaptation Grant Scheme	90,000	90,000	90,000	90,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	40,000	40,000	40,000	40,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	20,000	20,000	20,000	20,000
A0999	Service Support Costs	255,225	255,225	194,997	174,759
Housing Grants		405,225	405,225	344,997	324,759
A1101	Agency & Recoupable Service	0	0	0	13,560
A1199	Service Support Costs	0	0	0	0
Agency & Recoupable Services		0	0	0	13,560
A1201	HAP Operations	152,733	152,733	136,842	89,538
A1299	Service Support Costs	69,314	69,314	79,658	74,892
HAP Programme		222,047	222,047	216,500	164,430
Service Division Total		9,292,019	9,292,019	9,531,178	9,063,945

HOUSING AND BUILDING				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	2,223,928	2,223,928	2,394,586	2,327,947
Other	0	0	0	
Total Grants & Subsidies (a)	2,223,928	2,223,928	2,394,586	2,327,947
Goods and Services				
Rents from Houses	7,383,317	7,383,317	7,124,900	7,110,552
Housing Loans Interest & Charges	276,338	276,338	276,441	274,520
Superannuation	103,964	103,964	78,600	105,391
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	295,275	295,275	280,350	294,600
Other Income	240,000	240,000	260,650	42,143
Total Goods and Services (b)	8,298,894	8,298,894	8,020,941	7,827,206
Total Income c=(a+b)	10,522,822	10,522,822	10,415,527	10,155,153

Road Transport & Safety



ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	500,000	500,000	0	0
B0103	NP – Winter Maintenance	69,500	69,500	47,000	89,052
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	192,367	192,367	155,313	189,830
B0106	NP – General Improvements Works	190,880	190,880	197,329	299,563
B0199	Service Support Costs	439,996	439,996	486,686	453,622
National Primary Road – Maintenance and Improvement		1,392,743	1,392,743	886,328	1,032,067
B0201	NS - Surface Dressing	200,000	200,000	140,000	200,000
B0202	NS - Overlay/Reconstruction	3,250,000	3,250,000	0	3,250,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	59,500	59,500	40,000	59,500
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	626,918	626,918	133,297	626,706
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	416,257	416,257	497,677	452,054
National Secondary Road – Maintenance and Improvement		4,552,675	4,552,675	810,974	4,588,260
B0301	Regional Roads Surface Dressing	232,921	232,921	102,775	232,921
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	599,400	599,400	362,898	599,400
B0303	Regional Road Winter Maintenance	153,200	153,200	130,000	153,200
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	464,972	464,972	293,733	1,066,425
B0306	Regional Road General Improvement Works	332,089	332,089	0	493,589
B0399	Service Support Costs	659,301	659,301	762,242	712,928
Regional Road – Improvement and Maintenance		2,441,883	2,441,883	1,651,648	3,258,463
B0401	Local Road Surface Dressing	915,580	915,580	582,389	915,580
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,546,600	4,546,600	2,271,262	4,546,600
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	368,000	368,000	0	368,000
B0405	Local Roads General Maintenance Works	1,659,062	1,659,062	1,577,173	1,668,738
B0406	Local Roads General Improvement Works	496,207	496,207	0	742,862
B0499	Service Support Costs	1,106,787	1,106,787	1,109,668	1,000,253
Local Road - Maintenance and Improvement		9,092,236	9,092,236	5,540,492	9,242,033
B0501	Public Lighting Operating Costs	603,100	603,100	755,000	610,548
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	50,261	50,261	58,284	45,146
Public Lighting		653,361	653,361	813,284	655,694

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	600,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	170,725	170,725	230,410	184,110
Traffic Management Improvement		170,725	170,725	230,410	784,110
B0701	Low Cost Remedial Measures	285,000	285,000	165,000	285,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	278,261	278,261	300,783	262,734
Road Safety Engineering Improvements		563,261	563,261	465,783	547,734
B0801	School Wardens	14,455	14,455	18,585	3,289
B0802	Publicity and Promotion Road Safety	17,648	17,648	17,769	14,988
B0899	Service Support Costs	8,705	8,705	8,798	8,760
Road Safety Promotion/Education		40,808	40,808	45,152	27,037
B0901	Maintenance and Management of Car Parks	305,652	305,652	307,851	308,007
B0902	Operation of Street Parking	181,647	181,647	241,139	141,052
B0903	Parking Enforcement	213,751	213,751	214,353	191,396
B0999	Service Support Costs	82,491	82,491	69,807	69,483
Car Parking		783,541	783,541	833,150	709,938
B1001	Administration of Roads Capital Programme	123,092	123,092	96,379	83,261
B1099	Service Support Costs	68,545	68,545	56,174	54,512
Support to Roads Capital Programme		191,637	191,637	152,553	137,773
B1101	Agency & Recoupable Service	84,374	84,374	25,000	60,349
B1199	Service Support Costs	24,165	24,165	1,000	1,000
Agency & Recoupable Services		108,539	108,539	26,000	61,349
Service Division Total		19,991,409	19,991,409	11,455,774	21,044,458

ROAD TRANSPORT & SAFETY				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	247,707	247,707	0	247,707
TII Transport Infrastructure Ireland	13,957,127	13,957,127	5,289,361	15,182,105
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	14,204,834	14,204,834	5,289,361	15,429,812
Goods and Services				
Parking Fines & Charges	645,460	645,460	821,700	394,355
Superannuation	152,145	152,145	118,693	159,150
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	59,374	59,374	0	15,343
Other income	16,792	16,792	226,000	24,304
Total Goods and Services (b)	873,771	873,771	1,166,393	593,152
Total Income c=(a+b)	15,078,605	15,078,605	6,455,754	16,022,964

Water Services



WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	880,188	880,188	899,804	946,942
C0199	Service Support Costs	1,229,645	1,229,645	1,056,670	1,011,731
	Water Supply	2,109,833	2,109,833	1,956,474	1,958,673
C0201	Waste Plants and Networks	331,135	331,135	300,861	343,987
C0299	Service Support Costs	572,570	572,570	655,262	629,439
	Waste Water Treatment	903,705	903,705	956,123	973,426
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	Collection of Water and Waste Water Charges	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	34,460	34,460	34,324	34,405
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	34,460	34,460	34,324	34,405
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	86,305	86,305	128,728	114,541
	Admin of Group and Private Installations	86,305	86,305	128,728	114,541
C0601	Technical Design and Supervision	411,245	411,245	339,323	260,034
C0699	Service Support Costs	188,050	188,050	184,603	178,073
	Support to Water Capital Programme	599,295	599,295	523,926	438,107
C0701	Agency & Recoupable Service	112,684	112,684	107,825	118,001
C0799	Service Support Costs	60,060	60,060	61,818	60,477
	Agency & Recoupable Services	172,744	172,744	169,643	178,478
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	3,906,342	3,906,342	3,769,218	3,697,630

WATER SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	17,500	17,500	17,500	17,500
Other	0	0	0	
Total Grants & Subsidies (a)	17,500	17,500	17,500	17,500
Goods and Services				
Irish Water	3,507,432	3,507,432	3,430,895	3,429,924
Superannuation	108,891	108,891	78,174	104,821
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	45,194	45,194	42,836	44,007
Total Goods and Services (b)	3,661,517	3,661,517	3,551,905	3,578,752
Total Income c=(a+b)	3,679,017	3,679,017	3,569,405	3,596,252

Development Management



Planning Department Service Update

LEVEL 5

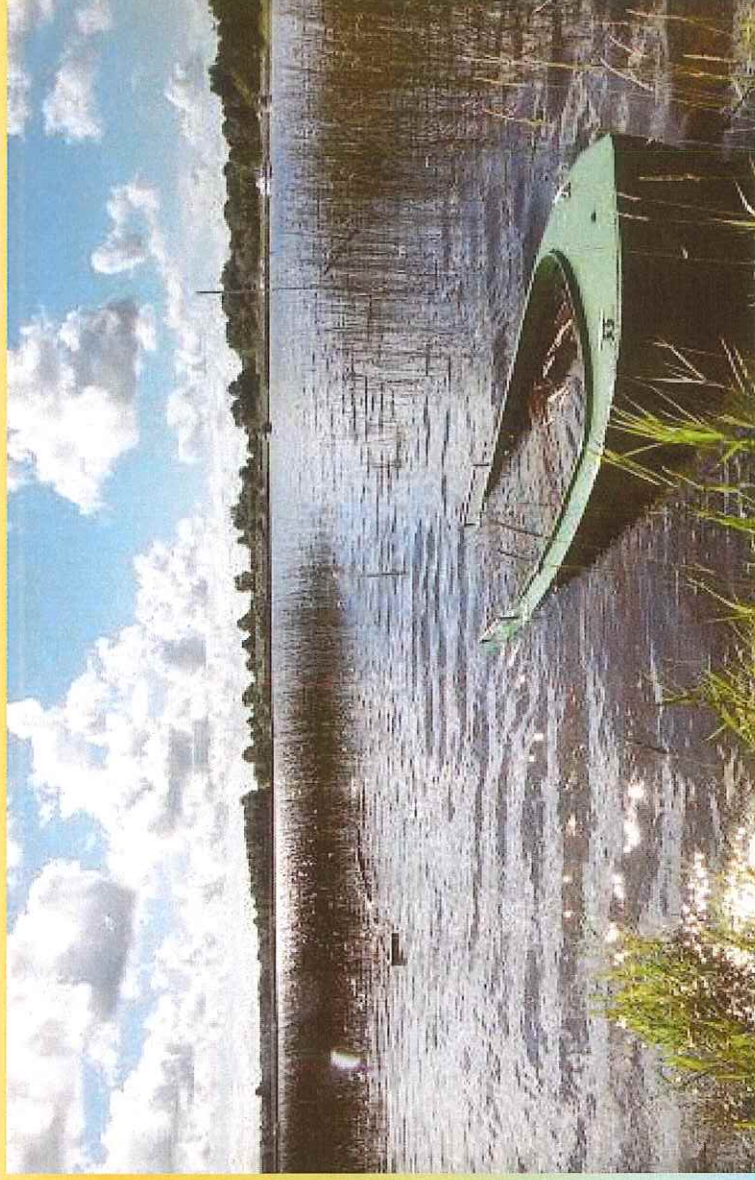
DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	469,508	469,508	518,997	437,276
D0199	Service Support Costs	117,960	117,960	148,836	144,123
	Forward Planning	587,468	587,468	667,833	581,399
D0201	Planning Control	575,989	575,989	525,819	506,632
D0299	Service Support Costs	295,357	295,357	287,097	274,532
	Development Management	871,346	871,346	812,916	781,164
D0301	Enforcement Costs	265,816	265,816	190,745	141,968
D0399	Service Support Costs	116,296	116,296	88,805	85,063
	Enforcement	382,112	382,112	279,550	227,031
D0401	Industrial Sites Operations	182,895	182,895	107,866	95,912
D0403	Management of & Contribs to Other Commercial				
D0404	Facs	150,392	150,392	147,912	150,392
D0499	General Development Promotion Work	22,750	22,750	32,140	35,580
	Service Support Costs	18,022	18,022	23,109	22,834
	Industrial and Commercial Facilities	374,059	374,059	311,027	304,718
D0501	Tourism Promotion	203,914	203,914	203,454	232,339
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	48,029	48,029	58,048	56,358
	Tourism Development and Promotion	251,943	251,943	261,502	288,697
D0601	General Community & Enterprise Expenses	1,161,805	1,161,805	1,055,474	1,101,268
D0602	RAPID Costs	0	0	0	3,868
D0603	Social Inclusion	16,000	16,000	47,000	134,500
D0699	Service Support Costs	246,373	246,373	256,060	248,553
	Community and Enterprise Function	1,424,178	1,424,178	1,358,534	1,488,189
D0701	Unfinished Housing Estates	50,000	50,000	184,090	113,220
D0799	Service Support Costs	21,763	21,763	76,670	73,497
	Unfinished Housing Estates	71,763	71,763	260,760	186,717

DEVELOPMENT MANAGEMENT

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	39,621	39,621	43,976	36,424
D0899	Service Support Costs	19,169	19,169	19,875	19,519
	Building Control	58,790	58,790	63,851	55,943
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	10,000	10,000	0	777
D0903	Town Twinning	5,000	5,000	10,000	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,141,936	1,141,936	705,236	791,549
D0906	Local Enterprise Office	876,401	876,401	798,278	6,223,823
D0999	Service Support Costs	635,594	635,594	574,368	563,298
	Economic Development and Promotion	2,668,931	2,668,931	2,087,882	7,589,447
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	139,754	139,754	132,813	137,513
D1102	Conservation Services	4,813	4,813	4,743	4,706
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	40,950	40,950	42,911	41,804
	Heritage and Conservation Services	185,517	185,517	180,467	184,023
D1201	Agency & Recoupable Service	3,151,476	3,151,476	3,136,338	3,140,461
D1299	Service Support Costs	73,396	73,396	66,964	65,235
	Agency & Recoupable Services	3,224,872	3,224,872	3,203,302	3,205,696
	Service Division Total	10,100,979	10,100,979	9,487,624	14,893,024

DEVELOPMENT MANAGEMENT				
	2021		2020	
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
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Enterprise, Trade and Employment	950,000	950,000	908,278	6,316,000
Community, Rural Development and The Islands	3,502,093	3,502,093	3,393,338	3,509,786
Other	309,400	309,400	336,200	421,900
Total Grants & Subsidies (a)	4,761,493	4,761,493	4,637,816	10,247,686
Goods and Services				
Planning Fees	128,500	128,500	190,000	103,500
Superannuation	113,560	113,560	79,738	106,917
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	74,500	74,500	46,800	71,000
Total Goods and Services (b)	316,560	316,560	316,538	281,417
Total Income c=(a+b)	5,078,053	5,078,053	4,954,354	10,529,103

Environmental Services



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	9,584	9,584	1,000	1,000
E0199	Service Support Costs	1,628	1,628	0	0
Landfill Operation and Aftercare		11,212	11,212	1,000	1,000
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	50,000	50,000	50,000	50,418
E0204	Other Recycling Services	18,800	18,800	18,800	17,500
E0299	Service Support Costs	12,587	12,587	12,700	12,898
Recovery & Recycling Facilities Operations		81,387	81,387	81,500	80,816
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	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
Provision of Waste to Collection Services		0	0	0	0
E0501	Litter Warden Service	235,889	235,889	210,420	206,492
E0502	Litter Control Initiatives	29,000	29,000	29,000	25,000
E0503	Environmental Awareness Services	111,930	111,930	110,984	112,659
E0599	Service Support Costs	325,319	325,319	327,389	314,137
Litter Management		702,138	702,138	677,793	658,288
E0601	Operation of Street Cleaning Service	524,349	524,349	503,651	427,905
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	104,211	104,211	100,293	99,523
Street Cleaning		628,560	628,560	603,944	527,428
E0701	Monitoring of Waste Regs (incl Private Landfills)	53,000	53,000	53,000	46,000
E0702	Enforcement of Waste Regulations	209,995	209,995	272,594	239,304
E0799	Service Support Costs	236,756	236,756	287,077	278,501
Waste Regulations, Monitoring and Enforcement		499,751	499,751	612,671	563,805

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	34,885	34,885	30,756	30,670
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	10,635	10,635	8,847	8,778
	Waste Management Planning	45,520	45,520	39,603	39,448
E0901	Maintenance of Burial Grounds	150,091	150,091	142,153	145,560
E0999	Service Support Costs	110,024	110,024	104,657	104,402
	Maintenance and Upkeep of Burial Grounds	260,115	260,115	246,810	249,962
E1001	Operation Costs Civil Defence	154,019	154,019	156,462	130,315
E1002	Dangerous Buildings	56,555	56,555	50,000	49,914
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	56,555	56,555	50,000	49,914
E1005	Water Safety Operation	8,596	8,596	8,398	8,485
E1099	Service Support Costs	94,491	94,491	85,300	84,281
	Safety of Structures and Places	370,216	370,216	350,160	322,909
E1101	Operation of Fire Brigade Service	1,934,900	1,934,900	1,883,000	1,957,110
E1103	Fire Services Training	160,000	160,000	160,000	160,061
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	483,265	483,265	473,096	463,182
	Operation of Fire Service	2,578,165	2,578,165	2,516,096	2,580,353
E1201	Fire Safety Control Cert Costs	237,720	237,720	230,184	227,215
E1202	Fire Prevention and Education	3,000	3,000	3,000	9,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	88,148	88,148	86,426	84,316
	Fire Prevention	328,868	328,868	319,610	320,531
E1301	Water Quality Management	159,605	159,605	128,495	124,713
E1302	Licensing and Monitoring of Air and Noise Quality	44,560	44,560	17,074	16,667
E1399	Service Support Costs	96,137	96,137	68,614	67,355
	Water Quality, Air and Noise Pollution	300,302	300,302	214,183	208,735
E1401	Agency & Recoupable Service	6,000	6,000	6,000	14,800
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	6,000	6,000	6,000	14,800
E1501	Climate Change and Flooding	47,616	47,616	103,451	27,300
E1599	Service Support Costs	3,248	3,248	30,047	29,454
	Climate Change and Flooding	50,864	50,864	133,498	56,754

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Service Division Total	5,863,098	5,863,098	5,802,868	5,624,829

ENVIRONMENTAL SERVICES				
	2021		2020	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	165,050	165,050	165,050	165,050
Social Protection	0	0	0	0
Defence	68,000	68,000	68,000	67,045
Climate Action, Communication Networks	0	0	55,954	0
Other	0	0	0	0
Total Grants & Subsidies (a)	233,050	233,050	289,004	232,095
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	105,000	105,000	95,000	125,800
Superannuation	70,094	70,094	52,135	69,905
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	35,000	35,000	35,000	30,000
Other income	64,100	64,100	63,100	63,000
Total Goods and Services (b)	274,194	274,194	245,235	288,705
Total Income c=(a+b)	507,244	507,244	534,239	520,800

Recreation & Amenity



Adopted Annual Budget 2021

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	382,778	382,778	390,778	452,903
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	6,993	6,993	7,056	7,165
	Leisure Facilities Operations	389,771	389,771	397,834	460,068
F0201	Library Service Operations	1,620,649	1,620,649	1,513,604	1,450,550
F0202	Archive Service	91,537	91,537	90,467	90,116
F0204	Purchase of Books, CD's etc.	102,000	102,000	95,000	95,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	577,317	577,317	585,207	568,729
	Operation of Library and Archival Service	2,391,503	2,391,503	2,284,278	2,204,395
F0301	Parks, Pitches & Open Spaces	336,209	336,209	391,251	228,849
F0302	Playgrounds	20,000	20,000	50,000	50,321
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	87,192	87,192	96,772	96,355
	Outdoor Leisure Areas Operations	443,401	443,401	538,023	375,525
F0401	Community Grants	20,000	20,000	15,000	20,558
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	426,924	426,924	394,315	385,448
F0499	Service Support Costs	132,105	132,105	113,189	110,715
	Community Sport and Recreational Development	579,029	579,029	522,504	516,721
F0501	Administration of the Arts Programme	162,962	162,962	163,731	112,528
F0502	Contributions to other Bodies Arts Programme	224,205	224,205	216,205	266,205
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	6,400	6,400	8,000	18,264
F0505	Festivals & Concerts	23,000	23,000	22,000	11,000
F0599	Service Support Costs	52,275	52,275	55,166	54,151
	Operation of Arts Programme	468,842	468,842	465,102	462,148
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	4,272,546	4,272,546	4,207,741	4,018,857

RECREATION & AMENITY				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	120,000	120,000	102,000	170,000
Education	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	267,984	267,984	229,858	220,000
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	30,000	30,000	30,000	30,000
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	83,000	83,000	88,800	81,358
Total Grants & Subsidies (a)	500,984	500,984	450,658	501,358
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	68,344	68,344	49,624	66,539
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	77,740	77,740	63,457	52,290
Total Goods and Services (b)	146,084	146,084	113,081	118,829
Total Income c=(a+b)	647,068	647,068	563,739	620,187

Agriculture, Education, Health & Welfare



AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	30,000	30,000	30,000	30,000
G0102	Contributions to Joint Drainage Bodies	24,135	24,135	20,131	20,088
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	7,024	7,024	4,022	3,994
	Land Drainage Costs	61,159	61,159	54,153	54,082
G0201	Operation of Piers	0	0	0	0
G0203	Operation of Harbours	0	0	0	0
G0299	Service Support Costs	0	0	0	0
	Operation and Maintenance of Piers and Harbours	0	0	0	0
G0301	General Maintenance - Coastal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	0	0	0	0
	Coastal Protection	0	0	0	0
G0401	Provision of Veterinary Service	110,659	110,659	114,370	113,710
G0402	Inspection of Abattoirs etc	36,000	36,000	36,000	36,000
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	103,074	103,074	78,315	92,863
G0405	Other Animal Welfare Services (incl Horse Control)	7,000	7,000	7,000	7,000
G0499	Service Support Costs	156,802	156,802	159,191	147,240
	Veterinary Service	413,535	413,535	394,876	396,813
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	0	0	0	0
	Educational Support Services	0	0	0	0

AGRICULTURE, EDUCATION, HEALTH & WELFARE

		2021		2020	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	474,694	474,694	449,029	450,895

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food and Safety Authority of Ireland	173,000	173,000	163,000	163,000
Agriculture and Marine	0	0	0	0
Other	5,000	5,000	5,000	6,000
Total Grants & Subsidies (a)	178,000	178,000	168,000	169,000
Goods and Services				
Superannuation	8,012	8,012	5,568	7,465
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	31,000	31,000	31,200	32,100
Total Goods and Services (b)	39,012	39,012	36,768	39,565
Total Income c=(a+b)	217,012	217,012	204,768	208,565

Miscellaneous Services

Covid-19 Restart Grant

Help with the costs of reopening your business following COVID-19 closure



Rialtas na hÉireann
Government of Ireland

MISCELLANEOUS SERVICES

<u>Code</u>	Expenditure by Service and Sub-Service	2021		2020	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	45,624	45,624	44,897	38,776
H0199	Service Support Costs	148,128	148,128	148,955	150,926
	Profit/Loss Machinery Account	193,752	193,752	193,852	189,702
H0201	Purchase of Materials, Stores	9,000	9,000	9,000	12,111
H0202	Administrative Costs Stores	10,000	10,000	10,000	7,000
H0203	Upkeep of Buildings, Stores	1,500	1,500	1,500	600
H0299	Service Support Costs	43,355	43,355	43,744	44,426
	Profit/Loss Stores Account	63,855	63,855	64,244	64,137
H0301	Administration of Rates Office	124,318	124,318	115,760	150,706
H0302	Debt Management Service Rates	109,639	109,639	108,397	102,210
H0303	Refunds and Irrecoverable Rates	654,000	654,000	654,000	680,581
H0399	Service Support Costs	195,599	195,599	212,522	199,996
	Administration of Rates	1,083,556	1,083,556	1,090,679	1,133,493
H0401	Register of Elector Costs	76,722	76,722	94,283	75,982
H0402	Local Election Costs	25,000	25,000	25,000	25,769
H0499	Service Support Costs	48,783	48,783	90,719	84,940
	Franchise Costs	150,505	150,505	210,002	186,691
H0501	Coroner Fees and Expenses	78,122	78,122	78,166	84,585
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	15,494	15,494	15,144	14,748
	Operation and Morgue and Coroner Expenses	93,616	93,616	93,310	99,333
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0


MISCELLANEOUS SERVICES

		2021		2020	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
Operation of Markets and Casual Trading		0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	318,711	318,711	315,586	298,678
H0902	Chair/Vice Chair Allowances	60,000	60,000	60,000	63,000
H0903	Annual Allowances LA Members	85,000	85,000	85,000	85,000
H0904	Expenses LA Members	104,114	104,114	111,359	102,614
H0905	Other Expenses	56,900	56,900	50,400	54,364
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	50,000	50,000	80,000	80,000
H0908	Contribution to Members Associations	19,500	19,500	17,500	18,250
H0909	General Municipal Allocation	270,000	270,000	279,000	279,000
H0999	Service Support Costs	296,721	296,721	214,549	206,014
Local Representation/Civic Leadership		1,260,946	1,260,946	1,213,394	1,186,920
H1001	Motor Taxation Operation	247,205	247,205	236,428	209,683
H1099	Service Support Costs	151,935	151,935	146,185	142,856
Motor Taxation		399,140	399,140	382,613	352,539
H1101	Agency & Recoupable Service	9,000	9,000	9,500	17,250
H1102	NPPR	35,109	35,109	36,698	27,574
H1199	Service Support Costs	39,411	39,411	40,896	40,037
Agency & Recoupable Services		83,520	83,520	87,094	84,861
Service Division Total		3,328,890	3,328,890	3,335,188	3,297,676

MISCELLANEOUS SERVICES				
Income by Source	2021		2020	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	2,562,459	2,562,459	1,163,661	1,127,378
Agriculture and Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	2,562,459	2,562,459	1,163,661	1,127,378
Goods and Services				
Superannuation	38,664	38,664	27,468	36,830
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	150,000	150,000	50,000	210,000
Other income	729,317	729,317	1,578,889	1,172,370
Total Goods and Services (b)	917,981	917,981	1,656,357	1,419,200
Total Income c=(a+b)	3,480,440	3,480,440	2,820,018	2,546,578

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 23rd day of November, 2020 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2021 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 
Cathaoirleach

Countersigned 
Chief Executive

Dated this 23rd day of November, 2020

APPENDIX 1	
Summary of Central Management Charge	
	2021 €
Area Office Overhead	0
Corporate Affairs Overhead	1,195,914
Corporate Buildings Overhead	837,736
Finance Function Overhead	1,334,778
Human Resource Function	1,400,321
IT Services	1,027,285
Print/Post Room Service Overhead Allocation	72,000
Pension & Lump Sum Overhead	2,986,137
Total Expenditure Allocated to Services	8,854,171

APPENDIX 2

Summary of Local Property Tax Allocation			2021 €
Discretionary Local Property Tax - Revenue Budget (Table A)			9,242,297
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			9,242,297