



Adopted Annual Budget 2022



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

15th November 2021

LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2022

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2022 to 31st December 2022

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LONGFORD COUNTY COUNCIL

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

8th November 2021

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2022

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending **31st December 2022**.

Estimated expenditure and income have been classified into Service Divisions 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 2022 - Financial Context

Listed, hereunder, are the **Estimated Expenditure figures for 2022** with a comparable list of the adopted figures for 2021 for each Service Division.

Division	Service Division	Adopted Expenditure 2021	Estimated Expenditure 2022	Increase	Increase2
		€	€	€	%
A	Housing & Building	9,292,019	9,862,916	570,897	6%
B	Road Transport & Safety	19,991,409	20,215,159	223,750	1%
C	Water Services	3,906,342	4,260,759	354,417	8%
D	Development Management	10,100,980	11,417,180	1,316,200	12%
E	Environmental Services	5,863,098	6,178,587	315,489	5%
F	Recreation & Amenity	4,272,545	4,841,512	568,967	12%
G	Agriculture, Education, Health & Welfare	474,695	484,303	9,608	2%
H	Miscellaneous Services	3,328,889	3,925,448	596,559	15%
	TOTAL	€57,229,977	€61,185,864	€3,955,887	6%

Table A which is enclosed, shows that expenditure is estimated at **€61,185,864** and income, including Local Property Tax and other income, is estimated at **€52,256,448**, leaving a balance of **€8,929,416** to be funded by way of Commercial Rates.

The General Annual Rate on Valuation (ARV) required for 2022, on the basis of this Budget, remains at **€0.2401**.

The **Estimated Income** of the Council for 2022 is as follows, with comparative figures for 2021.

Source of Income	2021	20212	2022	20222	Increase
	€	%	€	%	€
Local Property Tax	9,242,297	16%	9,244,474	15%	€2,177
Irish Water	3,507,432	6%	4,030,336	7%	€522,904
Other Government Grants	24,682,246	43%	26,833,524	44%	€2,151,278
Goods & Services	11,020,583	19%	12,148,114	20%	€1,127,531
Commercial Rates	8,777,419	15%	8,929,416	15%	€151,997
TOTAL	€57,229,977	100%	€61,185,864	100%	€3,955,887

Key items for the 2022 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 15%** for 2022 by the Members at the **8th September 2021** 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 2022, due to an ageing workforce profile.
3. It has been possible to balance the budget for 2022, without needing to impose any increase on Commercial Ratepayers.
This continued hesitancy to increase Commercial Rates by Longford County Council remains a testament to both progressive financial management and its pro-business, pro-development ethos.
This has been the case for over a decade now and while this is desirable and very commendable from an economic stimulation viewpoint, it is becoming ever more difficult to resist increasing Commercial Rates each year.
But for the subventions from Central Government and the increased Grants & Subsidies since 2019, it would have been impossible to present balanced budgets in recent years that didn't contain a Commercial Rates increase.

Longford County Council in common with the other smaller Local Authorities have a very limited local revenue raising capacity, and when LPT revenue is maximised, the only other source available to maintain a competitive advantage is Commercial Rates.

It may well be that from Budget 2023 onwards that a Commercial Rates increase will be essential to sustain the current Service Levels.

- A large portion of the Council's costs are fixed and non-discretionary.
- Payroll, Pension & Gratuity costs represent 37% 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 2022.

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 & 2021.

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.

There continues to be uncertainty nationally and locally around the reimbursement of any lost Goods & Services Income to Local Authorities for 2021, these losses were subvented by Central Government for 2020.

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 2021 and Budget 2022.

It is projected that Longford County Council will suffer a combined shortfall of around €1.1m for 2021 as a result and there is also an effect going into 2022 as there are still no certainties around the current crisis.

Nevertheless, we remain cautiously confident that this issue may be resolved for Local Authorities before the end of 2021.

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 & 2021 Commercial Rates
- Analysis of Rated Properties Impacted by COVID-19
- Analysis of Local Government Goods & Services Income Impacted by COVID-19 during 2020 & 2021.

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.

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 continued interventions and critical supports from national funding sources.

Longford County Council looks forward to continuing 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, as the country starts to emerge from the current crisis, throughout 2022.

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.

Lanesborough Power Station Lost Commercial Rates Income:

On 8th November 2019 the ESB announced the closure of the peat-powered generating plant at Lanesboro, Co Longford. This plant stopped generating electricity in 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 plant itself, but also the potential loss of this local income stream from suppliers to the plant 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 prolonged period 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 actually exceed those current challenges and rank as Longford County Council's top acute financial challenge over the coming years (2023-2026).

Once again, through the collaborative efforts of the National & Local Public Representatives from County Longford and the Director of Finance and Chief Executive of Longford County Council this acute financial challenge has been alleviated for 2022, resulting in the recent announcement from the **Department of Housing, Local Government & Heritage** that the associated lost income arising as a result of this central government decision will once more be reimbursed to Longford County Council for 2022.

A longer-term solution for dealing with the years 2023-2026 needs to now be developed and agreed, to create a level of fiscal certainty for Longford County Council for those years.

Supports to the Small Medium Enterprise (SME) Sector:

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

Up to the end of October 2021, Longford County Councils Finance Section had distributed **€6.6m** in Restart, Re-Start Plus, & SBASC Grants to **804** Ratepayers in County Longford. The average payment to these Ratepayers stands at **€7,740** each. These grants are reclaimable from the *Department of Business, Enterprise and Innovation*.

In addition to this Commercial Rates Waivers to the quantum of another **€5.5m** were afforded to **623** Longford Ratepayers, over the same timeframe. It is envisaged that a further **€600k** in Commercial Rates will be waived for qualifying payers for Quarter 4, 2021. These monies are reclaimable from the Department of Housing, Local Government and Heritage.

Between these supports and the other various financial supports and schemes provided to SME's in Co. Longford, in excess of **€15m** has been provided through Longford County Council and the Local Enterprise Office so far during the course of this pandemic.

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 Fin15/2021, 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 **€7,104,909** 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 2021 was **€2,252,174** and the amount contributed to the Equalisation Fund was 20% of this: **€450,435** leaving **€1,801,739** 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 +/- **€22,521**

On **July 14th, 2021** 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 **€337,826** in LPT funding available to them for 2022.

LPT Funding Initiatives 2022 onwards:

The +15% Variation in Local Property Tax as unanimously voted for by members on 8th September 2021, allows Longford County Council to:

Utilise these monies (**circa. €337k**) to service loan funding that will provide match funding which will in turn leverage nearly **€32m** in funding from the various Urban & Rural Regeneration Schemes.

This level of funding for such transformational schemes under the 'Longford Model' is unprecedented in Co. 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.

Under the ***Local Property Tax (Local Adjustment Factor) (Amendment) Regulations 2021***, the Minister for Finance has announced proposed changes to LPT. The proposed changes will widen the valuation bands and reduce the rate of tax. The LPT will apply to properties that have been built since the last valuation date of 1 May 2013. These changes do not affect the Local Authority Budgetary process until Budget 2023.

The changes are not expected to increase the amount of the Local Property Tax for most homeowners.

Initial estimates indicate that, in common with other small rural local authorities, Longford County Council will suffer a significant funding shortfall from this source under the proposed mechanism.

However, the ***Minister for Housing Local Government & Heritage*** has stated that no Local Authority will be worse off as a result of these revisions and we continue to rely on that statement.

In late October 2021, the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2022 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 **€251,349** in the Revenue account at the end of 2020.

This fiscal prudence has ensured that Longford County Council entered 2021 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 & 2021 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 see Longford County Council achieving a very small surplus again for 2021.

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 2022 estimated expenditure for this Service Division amounts to **€9,862,916** compared with **€9,292,019** an overall increase of **6%** on the 2021 Budget.

Maintenance

The housing maintenance budget for 2021 is **€2,036,301**, which amounts to an accumulated increase of **29%** in this area, since the 2019 Budget. The current housing stock is **2,141 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

Housing Grants

The Council received an allocation of **€829,851 for 2021** of which the Council was required to provide **€165,970** by way of match funding. An allocation of **€290,306** is provided by the Dept under the DPG grants scheme of which **€32,257** must be funded by the Council to undertake adaptation works on 45 housing units in our stock.

It has been assumed that for budget purposes that a similar level of funding will be made available for **2022** 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 2022. The Housing Liaison Officer / Estate Manager have continued the excellent work with tenants and Residents Associations.

To encourage the continuing enhancement of estates, grant funding is available to encourage residents and resident groups to take an active role in improving the physical appearance of their estate, over **€40,000** has been allocated to Residents associations to date in 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 1 no. unit at Fairgreen, Longford
- Provision of 8 no. units at Park Road, Longford
- Provision of 1 no. unit at Cloonahard, Longford
- Provision of 23 no. units Alder field, Farnagh, Longford
- Provision of 14 units O Hara's site, Longford
- Provision of 21 units at Campbells Drive, Longford
- Provision of 9 units at Sli Corglass, Legga, Co. Longford
- Provision of 8 units at St Patricks Court, Ballinamuck, Co. Longford
- Awaiting approval on a number of other proposals

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.

- The newly revised 2021 Energy Efficiency Retrofit Programme is the first year of a ten-year programme which involves a significant upscaling on works completed by local authorities to date and nationally will target 2,400 social homes for upgrade works in 2021.

The preliminary allocation for Longford County Council for 2021 is **€798,600** with a requirement to retrofit a minimum of 20 properties to a B2/Cost Optimal standard.

This preliminary allocation has been calculated on a stock percentage basis.

As part of the €3.3 million Midlands Retrofit Programme work commenced in 2021 on the retrofitting of four Council estates in Ballinalee and Ballymahon.

- **Void Programme** – A total of 50 units have recently been approved for funding of **€758,000** under the **Voids Programme 2021** for the Refurbishment of Vacant Local Authority stock.

RAS/Leasing/MTR

At present there are **more than 193** no. families, whose housing needs are met under the Rental Accommodation Scheme. In addition, there are more than **140 properties leased** from landlords to address housing need. The DHLGH indicated in the **'Housing for All Plan'** a managed phasing out of new long-term leasing projects, therefore leasing is being wound down in the county and restrictions in short term RAS type leases.

Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are **381** no. families, whose housing needs are met under this scheme.

Choice Based Lettings:

Longford County Council has advertised two houses under Choice Based Lettings in 2021, 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 and is effective in hard to let areas.

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. In 2021, **12** no. properties acquired under this scheme.

Homelessness

In December 2021 De Paul, a sister organisation of St. Vincent de Paul will takeover the provision of Emergency accommodation service of the two hostels in Longford, namely Bethany House and St. Martha's Hostel.

In addition, the Council was approved an increase in our Private Emergency funding from **€11,000 to €80,000** to deal lack of suitable accommodation in the county and the impact of Covid public health measures.

The Council also pay 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.

Since the appointment of the Homeless HAP placefinder at the end of 2020, 21 new tenancies have commenced in the county.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2022 is **€20,215,159** compared with **€19,991,409** on the 2021 budget, a slight **1.1% increase**.

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

The Council has not yet been notified of road grants for 2022 by the **Department of Transport, (DOT)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2022 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2022 is budgeted at **€698,415**.

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

N4 Mullingar to Longford (Roosky)

The N4 Mullingar to Longford (Roosky) Scheme is currently at Phase 2 - Options Selection.

The Route Corridor Options put on display during 2021, will now be assessed in accordance with TII Guidelines to determine the **Emerging Preferred Route Corridor (EPRC)**.

It is envisaged that the Emerging Preferred Route Corridor will be identified in Quarter 4 2021 or Quarter 2 2022.

National Roads

- N63 Barnacor constructed 2021
- N63 Market Square, south to roundabout – surface replacement constructed 2021.
- Minor Pavement works completed on National Roads 2021
- N4 Newtownforbes completed in 2021.
- N63 Majors Well Road under construction in 2021

Construction work on the N63 Lanesboro Pavement Scheme will commence in Quarter 1 2022. There are numerous National Road Schemes at Design Stage including N63 Farranyoogan, N63 Gowlan, N55 Ballymahon, N4 Longford Bypass, N63 Agnaskea Bridge, N4 Garryandrew, N4 Newtownforbes to Cloonihier, N55 Fowlards Bridge, N55 Edgeworthstown North, N55 Meeltanagh etc .

Regional and Local Roads

2021 was the last year of the *Multi-Annual Restoration Improvement Programme 2019-2021* for non-national roads.

A new *Multi-Annual Restoration Improvement Programme 2022-2024* for non-national roads is currently being compiled.

An ambitious programme of works was implemented in the Municipal Districts and included the following notable achievements in 2021:

- Regional and Local Road Improvement Works to a value in excess of **€4,240,500**
- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€709,500**.
- Supplementary Maintenance Works (Surface Dressing) to the value of **€507,000**
- Road Safety Improvement Works to the value of **€265,500** at various locations throughout the County including Purth Cross Dring, Lisduff Cross Longford, Coolagherty, Ballymahon Primary School, Derryoghil and Clooncallow.
- LIS Funding of **€393,041** received – **14** 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 **€101,561** 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 **€249,250**.
- Longford Active Travel measures funding received from DOT totalling **€257,143**

Funding under the Specific Improvement Grant was received for Camagh North Bridge, Clonbroney Bridge, Melkagh/Esker Bridge, Killeter Bridge, Drumnahara Bridge, Kiltykeary Cartronreagh Bridge, Prucklishtown Bridge and Gaique Aghadowry Bridge.

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

It should be noted that the NTA are now the Funding Authority for Active Travel Schemes and LCC are currently in the process of setting up an Active Travel Team to develop Schemes in the County.

Service Division C - WATER SERVICES

In 2022, 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 monthly.

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 2021, 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
- Foygh
- Moydow
- Cairn Hill-Drumlish
- Lanesborough Rural

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 2022 in

- Longford West
- Prucklish-Clooncoose
- Glannagh
- Whitehill

in order to meet leakage reduction targets set by Irish Water:

In 2022 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 and will continue into 2022. 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 were completed in 2021 at Lough Kinale (Granard) WTP and Lough Gowna (Smear) WTP a major upgrade of the Longford Central (Lough Forbes) water treatment plant is progressing which, when completed, will improve the drinking water production process and allow for expansion of plant capacity.

A project to provide additional wastewater treatment capacity at Killashee will be funded as part of the Small Towns and Villages Growth Programme under the Irish Water 2020-2024 Capital Investment Plan. The project will now proceed to the design stage.

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 **€11,417,180**, compared with **€10,100,980** for 2021, an **increase of 13%**.

Supporting Local Communities

The **Local Government Reform Act 2014** increased the responsibility and role of the Local Government system in supporting local communities. In 2022, Longford County Council will:

- Continue to support communities and citizens impacted by the challenges, uncertainty and concerns presented during 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 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.
- Begin the process of developing a new LECP for the County.
- 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 outdoor community recreation facilities and school and community safety projects and community gardens and allotments.
- Liaise with Local Communities at various levels and help promote local projects, initiatives and festivals.
- Provide funding to promote and support inter-cultural projects and events in 2022.
- 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.
- Support the **Sláintecare and Age Friendly Ireland** joint programme entitled '**Healthy Age Friendly Homes**'. This new pilot programme is aimed at supporting older adults to remain living in their own homes and communities.
- 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.
- Commence development of a new **Healthy County Plan 2023-2027**.
- Support the new **Sláintecare Healthy Communities Programme** to provide increased health and wellbeing services.
- Support the **Longford Local Community Safety Partnership** pilot which is aimed at strengthening community policing.

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 2022, the LEO will focus on:

- Supporting business and enterprises as they adapt to and recover from the challenging economic environment and impact of Brexit and COVID-19.
- Supporting businesses as they face up to the challenges of climate change and adopt new technologies and practices to become more environmentally sustainable and resource efficient.
- 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, the Midland's Regional Enterprise Plan and the Advanced Manufacturing Action.
- Developing strategic actions to support economic development which will be delivered through the new LECP.
- Continuing to work on regional initiatives under UESFE and Midlands Ireland 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 the focus will be on:

- 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.
- Review the **County Longford Tourism Strategy 2017-2022** and develop a new strategy for 2023-2028.

- Support tourism and hospitality sector as they meet the challenges presented by COVID-19.
- The County will maximise the opportunities created by 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* and the *National Famine Way*.

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. In 2022 the Longford Heritage Office will:

- Continue to deliver the aims of the *County Longford Heritage Plan, 2019-2024* incorporating the *Longford Biodiversity Action Plan*, in partnership with Longford County Council, the Heritage Council, with the support of the Heritage Forum and heritage groups and practitioners.
- The Heritage Office will also assist in the promotion and implementation of *Heritage Ireland 2030*, as well as other local, regional, national and international heritage strategies and plans.
- Continue to support private individuals, organisations and companies in managing and conserving their historic structures and archaeological monuments. Continue to administer Departmental-led built heritage grants within the county, to include the Built Heritage Investment Scheme, Historic Structures Fund, Community Monuments Fund or their equivalent.

- Advance community-based archaeological conservation management plans for key archaeological sites, under the Community Monuments Fund. Advance the conservation and repair of the Tower House at Abbeyshrule Abbey and the conservation assessment of the monastery at Saints Island. Working with Longford County Council, the National Monuments Service and Office of Public Works develop conservation guidance for the motte-and-bailey castle at Granard, known as 'The Moat of Granard'.
- Support the development and support of biodiversity conservation research and awareness projects under the County Heritage Plan, and National Biodiversity Action Plan Fund, including the Longford Wetlands Heritage Survey, the North Longford Native Tree Nursery at Moyne and the Pallas Pollinator Project at the childhood home of Oliver Goldsmith. Work with Longford County Council colleagues, including the Climate Action Officer and Environmental Awareness Officer in delivering initiatives that address the challenges posed by biodiversity loss and climate change to all aspects of our heritage.
- Participate in key local and national initiatives, including **URBACT** Local Group, the Department of Housing, Local Government & Heritage Climate Change Adaptation Sectoral Plan (CCASP) for Built & Archaeological Heritage.
- Coordination and development of events and projects, online and physical, for key national heritage programmes, including National Biodiversity Week, Heritage Week, Science Week and supporting local community and heritage groups and practitioners in delivering projects and events.
- Participate in and support the Longford Cultural Team to deliver the *Creative Ireland – Longford Plan and the Decade of Centenaries* – Longford programme. Continue to update the LongfordAtWar.ie website, particularly in relation to Longford's World War 2 soldiers, nurses and non-combatants, in partnership with volunteer historians.
- Carry out condition surveys and where necessary undertake conservation works to significant cultural heritage objects in the county, in particular the historic plaster version of the Oliver Goldsmith statue by John Henry Foley at Trinity College Dublin, which is of historic significance due to its presence at the First Dáil.

Planning Department

- The Planning Department will, in 2022, 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 pandemic.
- The Development Management Service and pre-planning meetings shall continue to be provided to the Council and public as efficiently as possible within the limited resources of the Planning Section.
- 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.

This will soon be replaced by the County Longford Development Plan 2021-2027 which comes into effect on 30th November 2021.

- The preparation of the County Development Plan 2021-2027 is almost complete, having being adopted by the Elected Members at Longford County Council meeting on Tuesday 19th October, 2021 and which comes into effect on 30th November 2021.
- The Development Plan Review process and preparation of a new Plan involved public consultation at 3 stages, which subsequently has led to, and informed, the preparation of the new County Longford Development Plan 2021-2027 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/Autumn 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, 19 th October, 2021 and comes into effect on 30 th November, 2021

- Following the adoption of the Longford County Development Plan 2021-2027 work will commence for the preparation of the Longford Town Local Area Plan and other forward planning projects as identified by the County Development Plan, higher level national and regional policy requirements, and the priorities of the Planning Department and management.
- 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.
- The Planning Department will continue to work with the LGMA in the roll-out of e-Planning which is expected to be implemented across all Local Authorities in 2022.
- In 2022 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.

- 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 **Longford County Development Plan 2021-2027** 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

Longford County Council Regeneration department was established in 2015 to coordinate the social, economic and environmental regeneration of the county in support of an enhanced quality of life for those living, working or visiting Co. Longford.

The multidisciplinary team of ten includes administrative, technical and professional staff. As of November 2021, in excess of **€36 million** grant funding has been successfully secured by the team for projects, the implementation and delivery of which has contributed significantly to the local economy, supporting employment and has led to immense improvements to the infrastructure of the county.

The team work closely and engages with local communities, Elected Members and agencies to identify projects, source funding, guide and advise on project development and implementation to enhance and develop County Longford.

The Regeneration team work extensively with local communities to enhance their local areas but also focus on the regeneration of the county from a more strategic perspective, to build on the existing natural assets within the county and to make it a more attractive place to live, work and visit.

This partnership approach has been supported by the establishment of Collaboration Groups/Town Teams in a number of settlements across the county, namely:

- Lanesboro/Ballyleague Collaboration Group,
- Ballymahon Town Team,
- Drumlish/Ballinamuck Town Team and
- Edgeworthstown Town Team.

FUNDING

To date the Regeneration team has been very successful in securing in excess of **€36 million** grant funding for projects, the delivery of which has led to immense improvements to the county.

2021 saw continued success in funding secured for a range of projects addressing enterprise, amenity and tourism development along with public realm improvements and large scale Urban and Rural regeneration.

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

These schemes include - *Town and Village Renewal Scheme, Outdoor Recreation Infrastructure Scheme, Rural Renewal Development Fund, Connected Hubs, Just Transition Fund and Urban Renewal Development Fund.*

The grants available range from 75% to 90% of project costs and Longford County Council in conjunction with community groups provide the remaining 10% to 25% of funding required for project implementation.

In March 2021 funding of **€10.4 million** was awarded under the Urban Regeneration and Development Fund (URDF) for the Camlin Quarter Regeneration Project in Longford town. The combined central Government and Longford County Council funded package totals nearly €14 million.

This ambitious project, together with the already commenced **€4 million Longford Connected Project**, will completely transform the core of Longford town, increasing footfall from both locals and visitors by improving the commercial environment and attracting future inward investment to address the cycle of economic downturn of recent years.

Longford's Camlin Quarter sits at the northern end of the town centre, on either side of the Camlin River. Once forming a strong urban axis, with Market Square in the south and Connolly Barracks in the north, the loss of key industries and services in this area significantly decreased pedestrian activity, leading to vacancy, dereliction and general decline.

The Camlin Quarter regeneration project seeks to address this imbalance and revitalise this area, with focused interventions at key areas to bring back activity and build on the wealth of existing assets, such as the award-winning Albert Reynolds Peace park, to act as a catalyst for future developments and ensure sustainability.

In April 2021 the Regeneration team were delighted to secure funding of **€6.6 million** for Ballymahon, Co. Longford.

This project involves the renovation of three historic town centre buildings including the vacant former convent building, the old Boys School and the former Dean Egan Library into a Co-Working Space, Youth Hub and a Community Centre.

This is a transformational regeneration project for Ballymahon to address the social, economic and physical needs of the town. The project will bring a number of vacant buildings located in the centre of the town back into use to provide key services for the local community including enhanced family support services, a new dedicated youth club, enhanced elderly care services and a new rural working hub.

The project will have a significant and sustainable impact on the social and economic development of the community by delivering a campus of scale that will provide community services and deliver sustainable regeneration.

In 2021, because of the Government restrictions imposed due to the Covid 19 pandemic, the many upgraded walkways and trails delivered by the Regeneration team provided much needed respite to the citizens of Longford. The 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.

In 2021 the project to fit out eight centres including public buildings, community centres and sports clubs and installation of **Broadband Connection Points (BCPs)** throughout Co. Longford was completed by the Regeneration team supported by Longford County Council's Broadband officer.

Broadband Connection Points (or BCPs) are public locations which have been selected to receive 150Mb high-speed broadband connectivity in the first year of the National Broadband Plan.

Each facility was provided with a flat smart screen, a multi-functional printer, desks and chairs, screens and necessary electrical equipment for remote working facilities. This project was particularly important in 2021 as many people worked remotely due to the Covid 19 pandemic.

In 2021 consultants were appointed and prepared Regeneration Strategies for the towns of Granard and Lanesborough /Ballyleague. The strategies 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. The reports will be utilised to guide strategic funding applications from 2022 onwards.

The work of the Regeneration Department continued to be recognised at national and European level during the year. In October 2021 the Regeneration team's Strategy and Guidance Document on Rural Working Hubs was shortlisted for two separate awards.

It was nominated in the **Local Authority Innovation Category of the Chambers Ireland Excellence in Local Government Awards 2021** and has also shortlisted in the Economy category of the prestigious European-wide **Innovation in Politics Awards 2021**. The annual Innovation in Politics Awards recognise innovative projects based on European values of social balance, democracy, and human rights. There are five finalists from Ireland, out of the 90 shortlisted projects across nine categories. The winners will be announced in December 2021. The Excellence in Local Government Awards 2021 (ELG Awards), sponsored by the Department of Housing Local Government & Heritage are held to recognise and celebrate the outstanding work being carried out by local authorities all over Ireland.

Longford County Council is the first local authority in Ireland to develop a Rural Working Hub Strategy that suits the needs of the local community. The purpose of the project was to address the fact that 3,324 workers travel outside County Longford for work (statistics correct as per the 2016 Census). The aim of the project was to provide those people with an opportunity to live and work within their local communities and therefore prevent the loss of daily economic and social activity there.

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 **128 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 eight estates and work to finalise issues on those estates will continue in 2022.

The Regeneration team strives for excellence in all elements of its work and supports the Executive, Elected Members and communities to ensure that Longford is a great place in which to live, work and visit. All sources of funding will be explored and all work will be carried out to the highest standard.

As of November 2021 the Regeneration team are working on projects totalling nearly **€44 million** which have been completed or are ongoing in 2021/2022 and listed as follows:-

REGENERATION DEPARTMENT PROJECTS

Scheme Name	Project	Grant	
		Funding	Project cost
URDF 2020	Camlin Quarter Regeneration Project	€10,440,941	€13,921,255
URDF 2018	Longford Connected	€2,990,355	€3,987,140
RRDF 2020	Pobal le Cheile, Ballymahon	€6,664,799	€7,405,332
RRDF 2020	Enhancement of Attractiveness of Lanesborough as a Tourism Destination.	€468,750	€625,000
RRDF 2019	Abbeysrule Project -Rural Working Hub & Enterprise Space	€748,668	€998,788
RRDF 2018 & Failte Ireland	Granard Motte Heritage Tourism Project	€3,500,000	€4,457,500
RRDF 2018	Edgeworthstown Community Library & Public Realm Works	€1,270,000	€4,548,794
URBACT	Urb Security	€46,438	€66,340
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.	€40,000	€45,000
T&V Renewal 2020 Round 3	Tier 5 Villages: Provision of seating and cycle stands across various locations: Aughnaccliffe, Ballinamuck, Clondra, Drumlish, Ardagh.	€40,000	€44,850
T&V Renewal 2020 Round 3	Provision of lighting and seating along newly developed forest walk in Ballinalee	€25,000	€34,311
T&V Renewal 2020 Round 3	Newtowncashel: Provision of outdoor seating, tables & planting	€11,790	€13,100
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.	€40,000	€52,000
T&V Renewal 2020 Round 1	Aughnaccliffe: Construction of footpath to link residential and services areas in village	€40,000	€55,445
T&V Renewal 2020 Round 1	Ballymahon: To create a covered outdoor event space to facilitate outdoor markets and public events	€25,000	€34,425
T&V Renewal 2020 Round 1	Lisryan: Enhancements to village recreational facility to allow use all year round	€25,000	€27,884
T&V Renewal 2020 Main Scheme	Barry: The relocation of electricity wires and the upgrading of LED lighting in the village to facilitate the development of the village streetscape.	€100,000	€120,674
T&V Renewal 2020 Main Scheme	The development of an outdoor covered performance and meeting space in Edgeworthstown.	€100,000	€119,396
T&V Renewal 2020 Main Scheme	Enhancement of existing playground amenities in Ballinalee by developing an autism friendly community park. The provision of a walking/cycle track.	€97,451	€108,279
T&V Renewal 2020 Main Scheme	The provision of enhanced road signage identifying Lanesborough as a tourist destination; provision of a footpath linking residential areas with the town centre.	€71,820	€79,800
T&V Renewal 2020 Main Scheme	Ardagh: The development of remote working facilities in an existing community centre.	€34,117	€37,908
T&V Renewal 2019	Rose Cottage, Ballinalee, 2nd phase of redevelopment interpretation and fit out of café	€100,000	€140,000
T&V Renewal 2019	Aghnaskea, Killashee - Develop a car park beside Royal Canal	€100,000	€128,374
T&V Renewal 2019	Legga Cemetery - Footpath to link Legga Church and cemetery	€77,200	€96,500
T&V Renewal 2019	Danes Hill, Ardagh Extension of walkway to link with Ardagh Walk and Signage	€55,864	€69,830
T&V Renewal 2019	Main Street, Drumlish Promote heritage and history through provision of signage	€21,040	€26,300
T&V Renewal 2018	Edgeworthstown - Enterprise Hub fitout and toilets at School House	€100,000	€125,000
ORIS Measure 2 2020	Ballymahon to Newcastlewoods Walkway Phase 1	€200,000	€325,468
ORIS M3 2019	Mid Shannon Wilderness Park: (Corlea Part 2 & Ederra Bog Walk) -6kms	€482,806	€603,507
ORIS M2 2020	Newtownforbes Bog Walk	€200,000	€298,086
ORIS M1 2021	Lime Tree Walk. Opening up of Lime Tree Walk, as well as enhancement of surrounding area at Mosstown, Keenagh, Co. Longford	€20,000	€29,170
ORIS M1 2021	Construction of trail linking new path from Legga to Sli na Slainte trail, Moyne Co. Longford.	€20,000	€28,602
ORIS M1 2021	Rath River Walk, Rath, Abbeylara, Co. Longford. Phase 1 of the development of the trail along the River Inny linking Derragh Lough to Fore, Co. Westmeath.	€20,000	€28,352
ORIS M1 2021	Commons North Walk Upgrade. The upgrade and enhancement of the existing Commons North walk at Commons North, Lanesborough, Co. Longford	€20,000	€27,433
ORIS M1 2021	Royal Canal Greenway Car Park, Stonepark. The enhancement of the existing car park area at the entrance to the Royal Canal Greenway.	€20,000	€27,240
ORIS M1 2021	Solar lights, Ballinalee Forest Walk. The provision of 14 no. solar lights to the newly developed Ballinalee Forest Walk.	€20,000	€25,640
ORIS M1 2021	Aughnaccliffe Amenity Trail Enhancements. Enhancement of the accessibility of the Aughnaccliffe Amenity Trail through enhanced signage, accessibility measures and seating at Aughnaccliffe, Co. Longford.	€20,000	€24,149
ORIS M1 2020	The enhancement and further development of a trail at Lough Naback, Birrinish, Co. Longford	€20,000	€26,871
ORIS M1 2020	Maintenance & repairs at Commons North, Lanesborough	€20,000	€24,959
ORIS M1 2020	The provision of footfall counters on a number of recently developed walks within Co Longford to quantify the numbers of users and impact of investment in trails -Corn Hill, Newcastle Woods, Corlea, Derrycassin, Co. Longford	€20,000	€29,283
ORIS M1 2020	The reinstatement of the Bog Line to provide a walking trail for the local community at Culray, Aughnaccliffe, Co. Longford	€20,000	€28,545
ORIS M1 2020	Development of phase 2 River Walk at Aughnaccliffe, Co. Longford	€20,000	€27,845
ORIS M1 2020	The design and provision of signage in Ballinamuck, Co. Longford	€2,745	€3,051
ORIS M1 2020	An extension to the Knappogue Bog Walk	€20,000	€28,330
Leader Projects -Funded by Waterways Ireland and Failte Ireland	Red Bridge, Ballymahon		€20,000
Leader	Co-operation Project on rural Working Hubs	€8,899	€9,888
Just Transition Fund	Lanesboro Tourism Hub	€212,500	€250,000
Just Transition Fund	Mid Shannon Wilderness Park	€102,000	€120,000
Just Transition Fund	Lanesboro Anaerobic Digestion (AD) feasibility study	€85,000	€100,000
Failte Ireland	The Royal Canal Spur Gateway Project -Rear of Market Sq.	€500,000	€923,265
Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	The Mall Complex	€107,500	€514,878
Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	Mid Shannon Greenway Section: Kilnacarrow Bridge to Darogue/Ballymacormack- Allocation for 2020/21	€87,552	€87,552
Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	Outdoor Public Spaces Scheme 2021	€224,889	€249,877
Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	11.5KM Greenway for Southern section of MSWP	€1,460,000	€1,460,000
Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	Royal Canal Greenway	€533,082	€533,082
Connected Hubs	Abbeysrule Airfield fitout,Co Worr, Moyne, Mullinlaghta, Moydow	€217,056	€241,173
Additional Outdoor Infrastructure Scheme	Edgeworthstown Streetscape	€150,000	€150,000
		€32,068,262	€43,615,468

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division for 2022 is €6,178,587 compared with €5,836,098 for 2021, a year on year increase of nearly 6%.

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 2019 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 2020.

The number of litter and waste complaints requiring investigation continues to be relatively high with approximately 1800 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 2021 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 eleven derelict properties in 2021. The Council will commence applying the Derelict Sites Levy in 2022. 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 has 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 were completed in 2021 and Certificate of Authorisation (COA) applications were lodged with the EPA. Detailed assessment works commenced on the Ballymaurice historic landfill near Granard with a view to submitting a COA application in 2022.

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 commenced in 2021 in Areas for Action as proposed by EPA .

The Council continued implementation of its Climate Change Adaptation Plan in 2021 and will continue in 2022

Fire & Emergency Services

The projected annual current expenditure for fire service activities is approximately **€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 National pay agreements and the C Tri Command and Control system for the County. On the capital side, the new Fire Station proposal for Ballymahon is awaiting approval in principle to proceed.

Longford Fire Service have been allocated a new Class B Fire Engine costing €350,000. This vehicle is scheduled to be delivered in Q1 2023. Capital funding of €45,000 has also been provided for new road traffic collision equipment specifically to deal with Hybrid and Electric vehicles.

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 2022 amounts to **€4,841,512** which again represents an increase of 13% on the 2021 Budget of **€4,272,545**.

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 2022 Budget, this provision is maintained at 2021 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 teams in partnership with Civil Defence and local services, was very successful and continues to operate.

2021 saw the completion and opening of a new community library in Edgeworthstown.

Priorities in 2022 include:

- Continue to support the Government's response to COVID-19 through the development of initiatives which help to keep to people connected and build resilience in our communities.
- Continue to expand 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.
- Develop public awareness, provide information and facilitate discussion on Climate Change.
- Promote intergenerational learning: e.g. basic digital skills where young people can partner with older people on a one to one basis to share their knowledge of smart phones, tablets, iPads, etc.
- Through the Healthy Ireland at your library programme support the health and well-being of our citizens and communities through the provision of accurate up-to-date health and well-being information, and an ongoing programme events.
- Support family reading and literacy initiatives in partnership with Home School Liaison teachers, Family Resource centres, Foróige, After School Homework clubs and others.
- Make our libraries a focus for integration and inter-cultural programmes, celebrating the cultural diversity in our county
- Rollout of Music Instrument lending scheme in partnership with Music Generation Longford
- Further investment in ICT infrastructure and extension of My Open Library with grant assistance from the Department.
- Continued implementation of actions in the County Longford Culture and Creativity Plan 2018-2022. This plan sets out the vision and actions to ensure greater community participation in cultural and creative activity in the County.
- Commence development of a new County Longford Culture and Creativity Plan for 2023-2027.
- Support for new and innovative cultural festivals and programmes including the Longford Literary month, Still Voices Short Film festival, Cruinniú na nÓg and Decade of Centenaries in partnership with Creative Ireland.
- Provision of funding for the Creative Ireland programme.

- Continue to deliver 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 2022, 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 2022 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 2022 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 health and wellbeing campaigns.
- 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 2022 amounts to **€484,303** which represents an **increase of 6%** on the 2021 budget of **€474,695**.

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 2021 level, for 2022, 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 2022.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2022 under this Service Division is estimated at **€3,925,448** compared with the 2020 budgeted amount of **€3,328,889**, representing an increase of **18%** in this area driven predominantly by future Pension Costs.

CONCLUSION:

I am pleased to recommend what is a robust, flexible and still prudent 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 2022 will mean that this council will be, spending **in excess of €110m** in 2022.

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 20 other counties have now followed Longford County Council's lead in 2018 for Budget 2022, in varying their Local Property Tax upwards (11 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 2022.

As we enter uncharted territory in the on-going battle against 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 2022 – 2024** will be completed in early 2022. 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 and climate action.

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, Peggy Nolan 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 2022.

I would also like to thank John McKeon Director of Finance, ICT & Facilities, Maeve Killian & Fema Flanagan, Financial Management Accountants, Patricia Devine & Claire McDermott Administrative Officers, 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.

I hereby recommend this Draft Budget 2022 to Members for adoption.

Yours faithfully



**Paddy Mahon
Chief Executive**

STATUTORY TABLES

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2022					
	Expenditure	Income	Budget Net Expenditure 2022	Estimated Net Expenditure Outturn 2021 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	10,026,917	11,032,967	-1,006,050	-640,013	-6%	-3%
Road Transport & Safety	20,380,160	15,289,857	5,090,303	4,981,241	28%	26%
Water Services	4,260,760	4,158,150	102,610	337,577	1%	2%
Development Management	11,417,181	6,058,853	5,358,328	4,578,012	29%	24%
Environmental Services	6,178,587	729,751	5,448,836	4,956,860	30%	26%
Recreation and Amenity	4,891,511	853,625	4,037,886	3,271,476	22%	17%
Agriculture, Education, Health & Welfare	499,303	255,030	244,273	176,361	1%	1%
Miscellaneous Services	3,925,448	5,027,742	-1,102,294	1,600,101	-6%	8%
	61,579,867	43,405,975	18,173,892	19,261,615	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	43,405,975	18,173,892	19,261,615	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		9,244,474	9,244,474			
Sub - Total	(B)		9,244,474			
Net Amount of Rates to be Levied	(A-B)		8,929,418			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		8,929,418			
Net Effective Valuation	(E)		37,190,413			
General Annual Rate on Valuation	D/E		0.24			

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

		2022				2021			
		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									
Housing and Building									
Code									
A01	Maintenance/Improvement of LA Housing Units	2,989,118	2,825,118	7,159,408	7,159,408	2,727,748	3,349,237	6,929,345	6,707,164
A02	Housing Assessment, Allocation and Transfer	750,487	750,487	58,014	58,014	793,654	732,604	60,524	56,524
A03	Housing Rent and Tenant Purchase Administration	805,001	805,001	18,740	18,740	684,336	677,458	17,625	17,625
A04	Housing Community Development Support	254,094	254,094	5,935	5,935	238,444	234,145	5,958	5,959
A05	Administration of Homeless Service	439,389	439,389	338,302	338,302	378,300	236,747	281,978	338,453
A06	Support to Housing Capital Prog.	1,005,969	1,005,969	355,165	355,165	885,936	899,519	305,740	367,740
A07	RAS and Leasing Programme	2,700,258	2,700,258	2,695,418	2,695,418	2,472,347	2,520,161	2,555,583	2,612,236
A08	Housing Loans	432,827	432,827	285,114	285,114	483,982	475,928	282,886	282,073
A09	Housing Grants	359,280	359,280	4,603	4,603	405,225	355,964	6,216	6,216
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	73,000
A12	HAP Programme	290,493	290,493	112,268	112,268	222,047	254,482	76,968	109,268
	Service Division Total	10,026,916	9,862,916	11,032,967	11,032,967	9,292,019	9,736,245	10,522,823	10,576,258
Road Transport & Safety									
Code									
B01	NP Road - Maintenance and Improvement	1,445,007	1,445,007	914,956	914,956	1,392,743	1,353,393	931,676	898,640
B02	NS Road - Maintenance and Improvement	4,616,345	4,616,345	4,134,548	4,134,548	4,552,675	4,561,255	4,131,349	4,131,349
B03	Regional Road - Maintenance and Improvement	2,829,936	2,829,936	2,118,287	2,118,287	2,441,883	2,390,898	1,776,945	1,776,946
B04	Local Road - Maintenance and Improvement	9,033,862	8,868,862	7,136,910	7,136,910	9,092,236	9,201,349	7,156,179	7,156,181
B05	Public Lighting	652,960	652,960	60,219	60,219	653,361	614,908	60,616	60,616
B06	Traffic Management Improvement	187,986	187,986	3,576	3,576	170,725	178,586	3,431	9,631
B07	Road Safety Engineering Improvement	518,750	518,750	290,404	290,404	563,261	519,264	292,072	292,072
B08	Road Safety Promotion/Education	27,932	27,932	134	134	40,808	26,635	532	532
B09	Car Parking	772,203	772,203	562,072	562,072	783,541	709,794	659,717	459,219
B10	Support to Roads Capital Prog.	174,547	174,547	3,639	3,639	191,637	160,392	4,305	4,306
B11	Agency & Recoupable Services	120,632	120,632	65,113	65,113	108,539	114,998	61,784	60,739
	Service Division Total	20,380,160	20,215,160	15,289,858	15,289,858	19,991,409	19,831,472	15,078,606	14,850,231

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

		2022				2021			
		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	2,147,506	2,147,506	57,852	57,852	2,109,833	2,050,169	60,237	60,238
C02	Waste Water Treatment	1,107,640	1,107,640	27,825	27,825	903,705	957,967	25,228	25,229
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	34,535	34,535	250	250	34,460	34,535	250	250
C05	Admin of Group and Private Installations	90,256	90,256	19,592	19,592	86,305	86,057	19,664	19,664
C06	Support to Water Capital Programme	754,420	754,420	19,447	19,447	599,295	523,202	16,689	16,689
C07	Agency & Recoupable Services	126,402	126,402	4,033,184	4,033,184	172,744	208,017	3,556,949	3,400,300
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	4,260,759	4,260,759	4,158,150	4,158,150	3,906,342	3,859,947	3,679,017	3,527,370
Development Management									
Code									
D01	Forward Planning	642,894	642,894	9,465	9,465	587,468	509,535	8,867	8,868
D02	Development Management	1,066,447	1,066,447	172,499	172,499	871,346	878,142	171,669	151,169
D03	Enforcement	462,505	462,505	10,299	10,299	382,112	365,931	8,434	8,434
D04	Industrial and Commercial Facilities	376,268	376,268	9,011	9,011	374,059	368,757	911	7,009
D05	Tourism Development and Promotion	278,105	278,105	10,117	10,117	251,943	245,134	4,144	10,144
D06	Community and Enterprise Function	1,578,457	1,578,457	770,146	770,146	1,424,178	1,360,246	658,593	631,039
D07	Unfinished Housing Estates	73,306	73,306	60,000	60,000	71,763	60,554	0	60,000
D08	Building Control	61,090	61,090	1,081	1,081	58,790	56,293	1,110	1,110
D09	Economic Development and Promotion	2,790,104	2,790,104	1,178,076	1,178,076	2,668,931	3,181,374	1,012,665	1,768,394
D10	Property Management	0	0	1,800	1,800	0	0	13,500	2,125
D11	Heritage and Conservation Services	350,643	350,643	226,184	226,184	185,517	340,523	46,292	220,292
D12	Agency & Recoupable Services	3,737,361	3,737,361	3,610,176	3,610,176	3,224,872	2,749,299	3,151,868	2,669,192
	Service Division Total	11,417,180	11,417,180	6,058,854	6,058,854	10,100,979	10,115,788	5,078,053	5,537,776

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

Code	Division & Services	2022				2021				
		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	
		€	€	€	€	€	€	€	€	
Environmental Services										
E01	Landfill Operation and Aftercare	7,526	7,526	180	180	11,212	5,914	185	185	
E02	Recovery & Recycling Facilities Operations	107,508	107,508	36,818	36,818	81,387	101,476	19,500	38,000	
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0	
E05	Litter Management	839,923	839,923	100,096	100,096	702,138	692,798	46,160	98,161	
E06	Street Cleaning	669,893	669,893	11,051	11,051	628,560	623,452	11,327	11,327	
E07	Waste Regulations, Monitoring and Enforcement	522,354	522,354	154,922	154,922	499,751	460,459	153,337	161,380	
E08	Waste Management Planning	46,910	46,910	757	757	45,520	37,723	783	783	
E09	Maintenance of Burial Grounds	268,239	268,239	27,801	27,801	260,115	236,448	27,843	34,454	
E10	Safety of Structures and Places	307,153	307,153	78,065	78,065	370,216	306,698	80,284	99,595	
E11	Operation of Fire Service	2,724,588	2,724,588	262,022	262,022	2,578,165	2,690,423	127,979	322,005	
E12	Fire Prevention	290,032	290,032	32,267	32,267	328,868	277,021	33,999	33,999	
E13	Water Quality, Air and Noise Pollution	333,968	333,968	25,465	25,465	300,302	299,843	5,538	32,331	
E14	Agency & Recoupable Services	0	0	0	0	6,000	0	0	0	
E15	Climate Change and Flooding	60,493	60,493	308	308	50,864	57,133	308	308	
	Service Division Total	6,178,587	6,178,587	729,752	729,752	5,863,098	5,789,388	507,243	832,528	
Recreation & Amenity										
F01	Leisure Facilities Operations	390,116	390,116	0	0	389,771	389,365	0	0	
F02	Operation of Library and Archival Service	2,583,141	2,583,141	127,008	127,008	2,391,503	2,219,871	102,594	193,095	
F03	Outdoor Leisure Areas Operations	601,964	551,964	9,074	9,074	443,401	390,040	7,502	7,502	
F04	Community Sport and Recreational Development	695,387	695,387	479,835	479,835	579,029	618,840	392,109	440,706	
F05	Operation of Arts Programme	620,904	620,904	237,708	237,708	468,842	481,725	144,862	187,062	
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	
	Service Division Total	4,891,512	4,841,512	853,625	853,625	4,272,546	4,099,841	647,067	828,365	

Table B Expenditure & Income for 2022 and Estimated Outturn for 2021

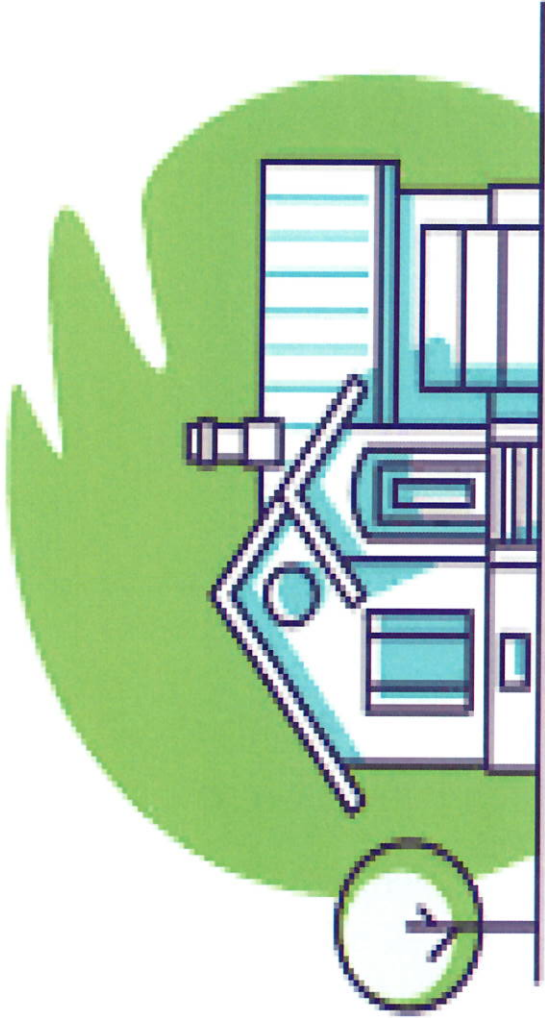
		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Agriculture, Education, Health & Welfare									
Code									
G01	Land Drainage Costs	64,328	49,328		456	61,159	38,803	472	472
G02	Operation and Maintenance of Piers and Harbours	0	0	456	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	434,975	434,975	254,573	254,573	413,535	402,539	216,540	264,509
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	499,303	484,303	255,029	255,029	474,694	441,342	217,012	264,981
Miscellaneous Services									
Code									
H01	Profit/Loss Machinery Account	203,254	203,254	1,798	1,798	193,752	181,557	1,852	1,852
H02	Profit/Loss Stores Account	64,976	64,976	0	0	63,855	65,595	0	0
H03	Administration of Rates	1,360,149	1,360,149	23,280	23,280	1,083,556	6,224,910	19,146	3,496,904
H04	Franchise Costs	209,508	209,508	2,901	2,901	150,505	156,798	2,332	2,282
H05	Operation of Morgue and Coroner Expenses	100,183	100,183	1,510	1,510	93,616	122,306	533	533
H06	Weightbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	0	0	0	0	0	0	725	0
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,422,794	1,422,794	21,303	21,303	1,260,946	1,236,898	16,516	16,516
H10	Motor Taxation	376,798	376,798	10,759	10,759	399,140	374,463	12,337	18,337
H11	Agency & Recoupable Services	187,785	187,785	4,966,190	4,572,190	83,520	107,668	3,427,001	3,333,670
	Service Division Total	3,925,447	3,925,447	5,027,741	4,633,741	3,328,890	8,470,195	3,480,442	6,870,094
	OVERALL TOTAL	61,579,864	61,185,864	43,405,976	43,011,976	57,229,977	62,344,218	39,210,263	43,282,603

	(i)		(ii)		(iii)	(iv)	(v)
	Annual Rate on Valuation 2022	€	Effective ARV (Net of BYA) 2022	€	Base Year Adjustment 2022	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 2022 INCOME FROM GOODS AND SERVICES	
Source of Income	2022 €
Rents from Houses	7,640,720
Housing Loans Interest & Charges	280,071
Parking Fines/Charges	548,325
Irish Water	4,030,336
Planning Fees	126,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	240,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	579,901
Superannuation	666,571
NPPR	200,000
Misc. (Detail)	1,866,528
TOTAL	16,178,452

Table E	
ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS AND SUBSIDIES	
	2022 €
Department of Housing, Local Government and Heritage	
Housing and Building	2,386,969
Road Transport & Safety	247,707
Water Services	17,500
Development Management	60,000
Environmental Services	236,050
Recreation and Amenity	60,000
Agriculture, Education, Health & Welfare	0
Miscellaneous Services	3,520,414
	6,528,640
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,269,145
Media, Tourism, Art, Culture, Sport and the Gaeltacht	332,726
National Transport Authority	0
Social Protection	0
Defence	68,000
Education	0
Library Council	0
Arts Council	62,700
Transport	0
Justice	0
Agriculture and Marine	12,000
Enterprise, Trade and Employment	1,115,358
Community, Rural Development and The Islands	3,999,292
Climate Action, Communication Networks	0
Food Safety Authority of Ireland	200,000
Other	639,663
	20,698,884
Total Grants & Subsidies	27,227,524

A - Housing & Building



Housing Department Service Update

LEVEL 5

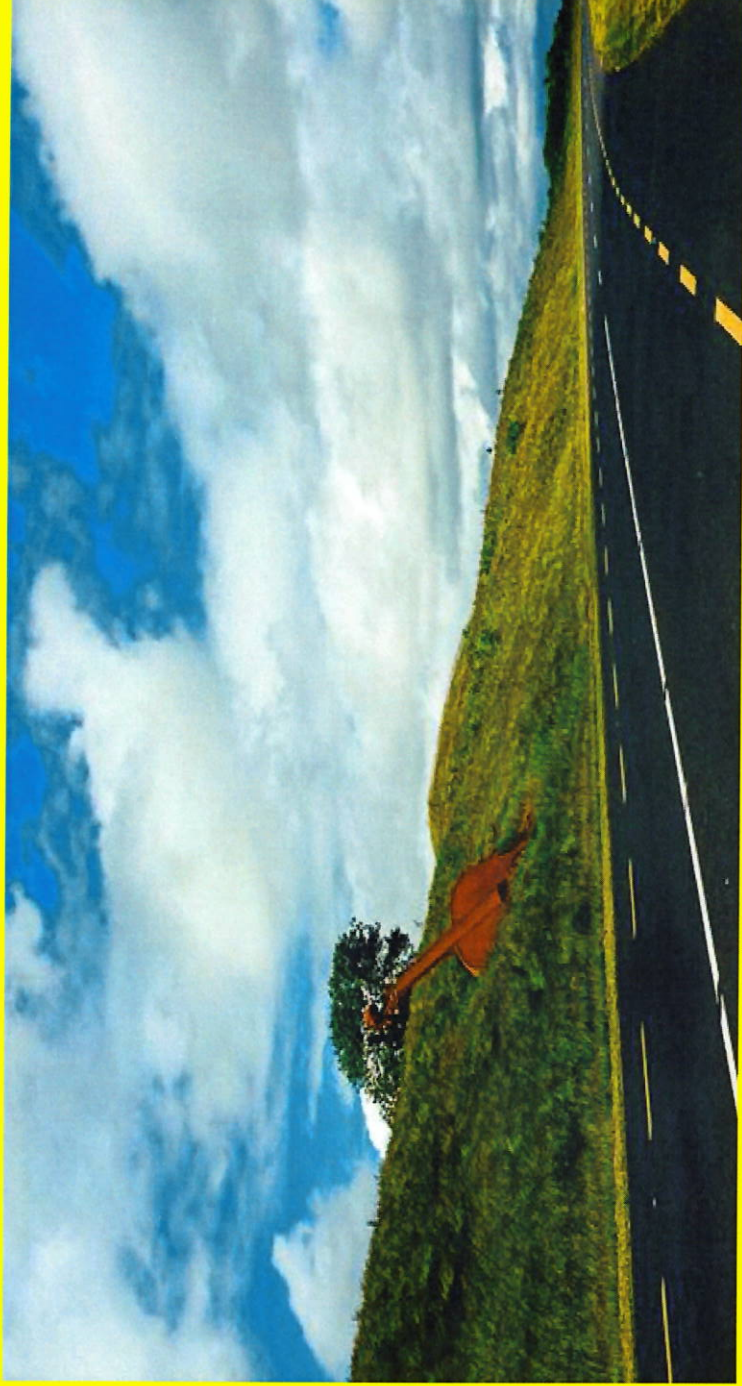
Adopted Annual Budget 2022

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,200,301	2,036,301	1,929,718	2,617,376
A0102	Maintenance of Traveller Accommodation Units	17,000	17,000	1,500	17,000
A0103	Traveller Accommodation Management	25,589	25,589	24,761	21,716
A0104	Estate Maintenance	103,500	103,500	95,309	98,500
A0199	Service Support Costs	642,728	642,728	676,460	594,645
	Maintenance/Improvement of LA Housing	2,989,118	2,825,118	2,727,748	3,349,237
A0201	Assessment of Housing Needs, Allocs. & Trans.	482,839	482,839	516,207	458,588
A0299	Service Support Costs	267,648	267,648	277,447	274,016
	Housing Assessment, Allocation and Transfer	750,487	750,487	793,654	732,604
A0301	Debt Management & Rent Assessment	514,324	514,324	459,129	456,007
A0399	Service Support Costs	290,677	290,677	225,207	221,451
	Housing Rent and Tenant Purchase Administration	805,001	805,001	684,336	677,458
A0401	Housing Estate Management	138,687	138,687	129,947	130,704
A0402	Tenancy Management	11,262	11,262	13,497	10,273
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	104,145	104,145	95,000	93,168
	Housing Community Development Support	254,094	254,094	238,444	234,145
A0501	Homeless Grants Other Bodies	374,500	374,500	311,750	374,500
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	64,889	64,889	66,550	62,247
	Administration of Homeless Service	439,389	439,389	378,300	436,747
A0601	Technical and Administrative Support	496,893	496,893	410,088	425,956
A0602	Loan Charges	245,804	245,804	260,730	260,730
A0699	Service Support Costs	263,272	263,272	215,118	212,833
	Support to Housing Capital Prog.	1,005,969	1,005,969	885,936	899,519
A0701	RAS Operations	1,215,000	1,215,000	1,244,840	1,201,300
A0702	Long Term Leasing	1,227,342	1,227,342	1,000,718	1,081,011
A0703	Payment & Availability	41,400	41,400	21,528	41,400
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	216,516	216,516	205,261	196,450
	RAS and Leasing Programme	2,700,258	2,700,258	2,472,347	2,520,161

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	333,369	333,369	363,061	364,827
A0802	Debt Management Housing Loans	6,000	6,000	18,000	10,000
A0899	Service Support Costs	93,458	93,458	102,921	101,101
	Housing Loans	432,827	432,827	483,982	475,928
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	209,280	209,280	255,225	205,964
	Housing Grants	359,280	359,280	405,225	355,964
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	201,181	201,181	152,733	185,604
A1299	Service Support Costs	89,312	89,312	69,314	68,878
	HAP Programme	290,493	290,493	222,047	254,482
	Service Division Total	10,026,916	9,862,916	9,292,019	9,936,245

HOUSING AND BUILDING				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	2,386,969	2,386,969	2,223,928	2,352,039
Other	0	0	0	0
Total Grants & Subsidies (a)	2,386,969	2,386,969	2,223,928	2,352,039
Goods and Services				
Rents from Houses	7,640,720	7,640,720	7,383,317	7,351,678
Housing Loans Interest & Charges	280,071	280,071	276,338	275,525
Superannuation	98,157	98,157	103,964	103,966
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	387,050	387,050	295,275	384,050
Other Income	240,000	240,000	240,000	109,000
Total Goods and Services (b)	8,645,998	8,645,998	8,298,894	8,224,219
Total Income c=(a+b)	11,032,967	11,032,967	10,522,822	10,576,258

B - Road Transport & Safety



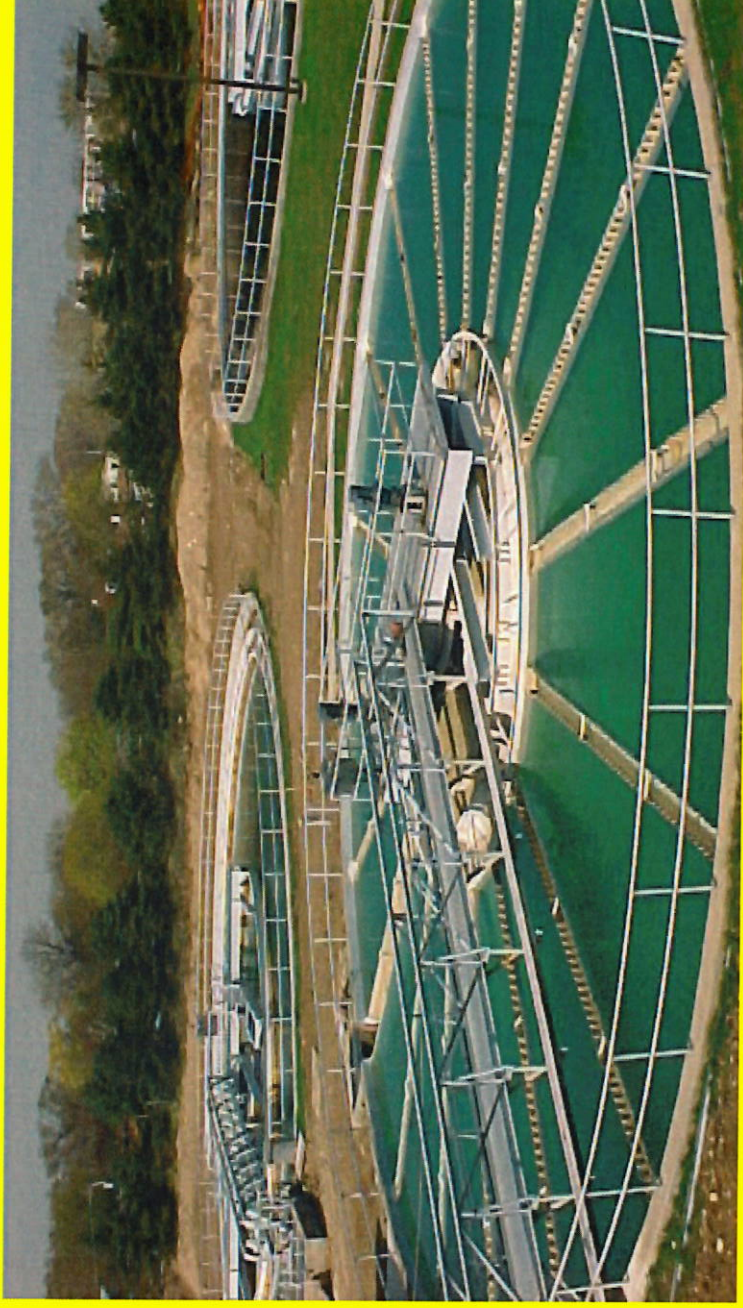
Adopted Annual Budget 2022

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		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	500,000	500,000
B0103	NP – Winter Maintenance	69,500	69,500	69,500	69,500
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	164,012	164,012	192,367	147,060
B0106	NP – General Improvements Works	174,407	174,407	190,880	173,449
B0199	Service Support Costs	537,088	537,088	439,996	463,384
National Primary Road – Maintenance and Improvement		1,445,007	1,445,007	1,392,743	1,353,393
B0201	NS - Surface Dressing	200,000	200,000	200,000	200,000
B0202	NS - Overlay/Reconstruction	3,250,000	3,250,000	3,250,000	3,250,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	59,500	59,500	59,500	59,500
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	629,818	629,818	626,918	644,743
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	477,027	477,027	416,257	407,012
National Secondary Road – Maintenance and Improvement		4,616,345	4,616,345	4,552,675	4,561,255
B0301	Regional Roads Surface Dressing	232,921	232,921	232,921	232,921
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	599,400	599,400	599,400	599,400
B0303	Regional Road Winter Maintenance	153,200	153,200	153,200	153,200
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	420,837	420,837	464,972	315,383
B0306	Regional Road General Improvement Works	707,856	707,856	332,089	493,589
B0399	Service Support Costs	715,722	715,722	659,301	596,405
Regional Road – Improvement and Maintenance		2,829,936	2,829,936	2,441,883	2,390,898
B0401	Local Road Surface Dressing	915,580	915,580	915,580	915,580
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,546,600	4,546,600	4,546,600	4,546,600
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	368,000	368,000	368,000	368,000
B0405	Local Roads General Maintenance Works	1,700,765	1,535,765	1,659,062	1,803,163
B0406	Local Roads General Improvement Works	496,207	496,207	496,207	496,207
B0499	Service Support Costs	1,006,710	1,006,710	1,106,787	1,071,799
Local Road - Maintenance and Improvement		9,033,862	8,868,862	9,092,236	9,201,349
B0501	Public Lighting Operating Costs	614,192	614,192	603,100	575,609
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	38,768	38,768	50,261	39,299
Public Lighting		652,960	652,960	653,361	614,908

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	8,869
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	187,986	187,986	170,725	169,717
Traffic Management Improvement		187,986	187,986	170,725	178,586
B0701	Low Cost Remedial Measures	285,000	285,000	285,000	285,000
B0702	Other Engineering Improvements	0	0	0	0
B0799	Service Support Costs	233,750	233,750	278,261	234,264
Road Safety Engineering Improvements		518,750	518,750	563,261	519,264
B0801	School Wardens	5,000	5,000	14,455	4,721
B0802	Publicity and Promotion Road Safety	17,479	17,479	17,648	13,377
B0899	Service Support Costs	5,453	5,453	8,705	8,537
Road Safety Promotion/Education		27,932	27,932	40,808	26,635
B0901	Maintenance and Management of Car Parks	305,153	305,153	305,652	304,902
B0902	Operation of Street Parking	168,020	168,020	181,647	133,033
B0903	Parking Enforcement	220,325	220,325	213,751	190,086
B0999	Service Support Costs	78,705	78,705	82,491	81,773
Car Parking		772,203	772,203	783,541	709,794
B1001	Administration of Roads Capital Programme	111,770	111,770	123,092	92,960
B1099	Service Support Costs	62,777	62,777	68,545	67,432
Support to Roads Capital Programme		174,547	174,547	191,637	160,392
B1101	Agency & Recoupable Service	87,724	87,724	84,374	91,689
B1199	Service Support Costs	32,908	32,908	24,165	23,309
Agency & Recoupable Services		120,632	120,632	108,539	114,998
Service Division Total		20,380,160	20,215,160	19,991,409	19,831,472

ROAD TRANSPORT & SAFETY				
	2022		2021	
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	247,707	247,707
TII Transport Infrastructure Ireland	14,269,145	14,269,145	13,957,127	13,924,092
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)	14,516,852	14,516,852	14,204,834	14,171,799
Goods and Services				
Parking Fines & Charges	548,325	548,325	645,460	445,611
Superannuation	145,476	145,476	152,145	152,149
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	62,704	62,704	59,374	58,329
Other income	16,500	16,500	16,792	22,343
Total Goods and Services (b)	773,005	773,005	873,771	678,432
Total Income c=(a+b)	15,289,857	15,289,857	15,078,605	14,850,231

C - Water Services



WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	1,009,114	1,009,114	880,188	959,433
C0199	Service Support Costs	1,138,392	1,138,392	1,229,645	1,090,736
	Water Supply	2,147,506	2,147,506	2,109,833	2,050,169
C0201	Waste Plants and Networks	368,790	368,790	331,135	377,881
C0299	Service Support Costs	738,850	738,850	572,570	580,086
	Waste Water Treatment	1,107,640	1,107,640	903,705	957,967
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	34,535	34,535	34,460	34,535
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	34,535	34,535	34,460	34,535
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	90,256	90,256	86,305	86,057
	Admin of Group and Private Installations	90,256	90,256	86,305	86,057
C0601	Technical Design and Supervision	506,406	506,406	411,245	335,521
C0699	Service Support Costs	248,014	248,014	188,050	187,681
	Support to Water Capital Programme	754,420	754,420	599,295	523,202
C0701	Agency & Recoupable Service	74,167	74,167	112,684	148,634
C0799	Service Support Costs	52,235	52,235	60,060	59,383
	Agency & Recoupable Services	126,402	126,402	172,744	208,017
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	4,260,759	4,260,759	3,906,342	3,859,947

WATER SERVICES				
	2022		2021	
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	0
Total Grants & Subsidies (a)	17,500	17,500	17,500	17,500
Goods and Services				
Irish Water	4,030,336	4,030,336	3,507,432	3,393,044
Superannuation	110,064	110,064	108,891	108,893
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	250	250	45,194	2,933
Total Goods and Services (b)	4,140,650	4,140,650	3,661,517	3,504,870
Total Income c=(a+b)	4,158,150	4,158,150	3,679,017	3,522,370

D - Development Management



Planning Department Service Update

LEVEL 5

Adopted Annual Budget 2022

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	497,475	497,475	469,508	392,961
D0199	Service Support Costs	145,419	145,419	117,960	116,574
	Forward Planning	642,894	642,894	587,468	509,535
D0201	Planning Control	695,922	695,922	575,989	586,000
D0299	Service Support Costs	370,525	370,525	295,357	292,142
	Development Management	1,066,447	1,066,447	871,346	878,142
D0301	Enforcement Costs	305,191	305,191	265,816	250,926
D0399	Service Support Costs	157,314	157,314	116,296	115,005
	Enforcement	462,505	462,505	382,112	365,931
D0401	Industrial Sites Operations	182,895	182,895	182,895	182,896
D0403	Management of & Contributes to Other Commercial Facs	150,752	150,752	150,392	145,751
D0404	General Development Promotion Work	23,238	23,238	22,750	22,684
D0499	Service Support Costs	19,383	19,383	18,022	17,426
	Industrial and Commercial Facilities	376,268	376,268	374,059	368,757
D0501	Tourism Promotion	224,703	224,703	203,914	198,232
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	53,402	53,402	48,029	46,902
	Tourism Development and Promotion	278,105	278,105	251,943	245,134
D0601	General Community & Enterprise Expenses	1,285,843	1,285,843	1,161,805	1,090,697
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	20,000	20,000	16,000	26,000
D0699	Service Support Costs	272,614	272,614	246,373	243,549
	Community and Enterprise Function	1,578,457	1,578,457	1,424,178	1,360,246
D0701	Unfinished Housing Estates	50,500	50,500	50,000	40,000
D0799	Service Support Costs	22,806	22,806	21,763	20,554
	Unfinished Housing Estates	73,306	73,306	71,763	60,554

DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2022		2021	
		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	40,374	40,374	39,621	37,583
D0899	Service Support Costs	20,716	20,716	19,169	18,710
	Building Control	61,090	61,090	58,790	56,293
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	10,000	0
D0903	Town Twinning	5,000	5,000	5,000	2,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,052,213	1,052,213	1,141,936	1,065,251
D0906	Local Enterprise Office	1,045,358	1,045,358	876,401	1,481,728
D0999	Service Support Costs	687,533	687,533	635,594	632,395
	Economic Development and Promotion	2,790,104	2,790,104	2,668,931	3,181,374
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	300,864	300,864	139,754	295,858
D1102	Conservation Services	4,960	4,960	4,813	4,816
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	44,819	44,819	40,950	39,849
	Heritage and Conservation Services	350,643	350,643	185,517	340,523
D1201	Agency & Recoupable Service	3,631,832	3,631,832	3,151,476	2,676,719
D1299	Service Support Costs	105,529	105,529	73,396	72,580
	Agency & Recoupable Services	3,737,361	3,737,361	3,224,872	2,749,299
	Service Division Total	11,417,180	11,417,180	10,100,979	10,115,788

DEVELOPMENT MANAGEMENT				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	60,000	60,000	0	60,000
Media, Tourism, Art, Culture, Sport and the Gaeltacht	0	0	0	150,000
Enterprise, Trade and Employment	1,115,358	1,115,358	950,000	1,555,728
Community, Rural Development and The Islands	3,999,292	3,999,292	3,502,093	2,963,417
Other	380,287	380,287	309,400	331,845
Total Grants & Subsidies (a)	5,554,937	5,554,937	4,761,493	5,060,990
Goods and Services				
Planning Fees	126,000	126,000	128,500	111,000
Superannuation	120,986	120,986	113,560	113,563
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	256,930	256,930	74,500	252,223
Total Goods and Services (b)	503,916	503,916	316,560	476,786
Total Income c=(a+b)	6,058,853	6,058,853	5,078,053	5,537,776

E - Environmental Services



Adopted Annual Budget 2022

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		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.	5,712	5,712	9,584	4,270
E0199	Service Support Costs	1,814	1,814	1,628	1,644
	Landfill Operation and Aftercare	7,526	7,526	11,212	5,914
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	70,000	70,000	50,000	65,689
E0204	Other Recycling Services	24,300	24,300	18,800	23,930
E0299	Service Support Costs	13,208	13,208	12,587	11,857
	Recovery & Recycling Facilities Operations	107,508	107,508	81,387	101,476
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	265,908	265,908	235,889	191,379
E0502	Litter Control Initiatives	86,050	86,050	29,000	86,050
E0503	Environmental Awareness Services	115,187	115,187	111,930	114,565
E0599	Service Support Costs	372,778	372,778	325,319	300,804
	Litter Management	839,923	839,923	702,138	692,798
E0601	Operation of Street Cleaning Service	554,104	554,104	524,349	518,883
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	115,789	115,789	104,211	104,569
	Street Cleaning	669,893	669,893	628,560	623,452
E0701	Monitoring of Waste Regs (incl Private Landfills)	53,000	53,000	53,000	32,203
E0702	Enforcement of Waste Regulations	201,100	201,100	209,995	221,190
E0799	Service Support Costs	268,254	268,254	236,756	207,066
	Waste Regulations, Monitoring and Enforcement	522,354	522,354	499,751	460,459

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	35,309	35,309	34,885	27,202
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	11,601	11,601	10,635	10,521
	Waste Management Planning	46,910	46,910	45,520	37,723
E0901	Maintenance of Burial Grounds	151,141	151,141	150,091	134,617
E0999	Service Support Costs	117,098	117,098	110,024	101,831
	Maintenance and Upkeep of Burial Grounds	268,239	268,239	260,115	236,448
E1001	Operation Costs Civil Defence	109,984	109,984	154,019	96,319
E1002	Dangerous Buildings	57,031	57,031	56,555	56,660
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	56,531	56,531	56,555	56,029
E1005	Water Safety Operation	6,088	6,088	8,596	4,939
E1099	Service Support Costs	77,519	77,519	94,491	92,751
	Safety of Structures and Places	307,153	307,153	370,216	306,698
E1101	Operation of Fire Brigade Service	2,072,956	2,072,956	1,934,900	2,070,173
E1103	Fire Services Training	160,000	160,000	160,000	191,938
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	491,632	491,632	483,265	428,312
	Operation of Fire Service	2,724,588	2,724,588	2,578,165	2,690,423
E1201	Fire Safety Control Cert Costs	204,107	204,107	237,720	187,537
E1202	Fire Prevention and Education	3,000	3,000	3,000	3,002
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	82,925	82,925	88,148	86,482
	Fire Prevention	290,032	290,032	328,868	277,021
E1301	Water Quality Management	183,426	183,426	159,605	165,585
E1302	Licensing and Monitoring of Air and Noise Quality	46,084	46,084	44,560	39,617
E1399	Service Support Costs	104,458	104,458	96,137	94,641
	Water Quality, Air and Noise Pollution	333,968	333,968	300,302	299,843
E1401	Agency & Recoupable Service	0	0	6,000	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	6,000	0
E1501	Climate Change and Flooding	56,859	56,859	47,616	53,870
E1599	Service Support Costs	3,634	3,634	3,248	3,263
	Climate Change and Flooding	60,493	60,493	50,864	57,133

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Service Division Total	6,178,587	6,178,587	5,863,098	5,789,388

ENVIRONMENTAL SERVICES				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	236,050	236,050	165,050	242,982
Social Protection	0	0	0	0
Defence	68,000	68,000	68,000	68,187
Climate Action, Communication Networks	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	304,050	304,050	233,050	311,169
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	240,000	240,000	105,000	240,000
Superannuation	66,883	66,883	70,094	70,094
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	35,000	35,000	35,000	61,702
Other income	83,818	83,818	64,100	149,563
Total Goods and Services (b)	425,701	425,701	274,194	521,359
Total Income c=(a+b)	729,751	729,751	507,244	832,528

F - Recreation & Amenity



Adopted Annual Budget 2022

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	382,778	382,778	382,778	382,778
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	7,338	7,338	6,993	6,587
	Leisure Facilities Operations	390,116	390,116	389,771	389,365
F0201	Library Service Operations	1,721,767	1,721,767	1,620,649	1,471,689
F0202	Archive Service	91,959	91,959	91,537	86,278
F0204	Purchase of Books, CD's etc.	115,000	115,000	102,000	100,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	654,415	654,415	577,317	561,904
	Operation of Library and Archival Service	2,583,141	2,583,141	2,391,503	2,219,871
F0301	Parks, Pitches & Open Spaces	437,306	387,306	336,209	278,621
F0302	Playgrounds	55,000	55,000	20,000	25,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	109,658	109,658	87,192	86,419
	Outdoor Leisure Areas Operations	601,964	551,964	443,401	390,040
F0401	Community Grants	20,000	20,000	20,000	15,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	514,892	514,892	426,924	475,520
F0499	Service Support Costs	160,495	160,495	132,105	128,320
	Community Sport and Recreational Development	695,387	695,387	579,029	618,840
F0501	Administration of the Arts Programme	217,912	217,912	162,962	161,338
F0502	Contributions to other Bodies Arts Programme	242,205	242,205	224,205	218,205
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	56,400	56,400	6,400	51,750
F0505	Festivals & Concerts	23,000	23,000	23,000	0
F0599	Service Support Costs	81,387	81,387	52,275	50,432
	Operation of Arts Programme	620,904	620,904	468,842	481,725
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	4,891,512	4,841,512	4,272,546	4,099,841

RECREATION & AMENITY				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	60,000	60,000	120,000	120,000
Education	0	0	0	0
Media, Tourism, Art, Culture, Sport and the Gaeltacht	332,726	332,726	267,984	288,508
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	62,700	62,700	30,000	30,000
Transport	0	0	0	0
Community, Rural Development and The Islands	0	0	0	0
Other	259,376	259,376	83,000	243,500
Total Grants & Subsidies (a)	714,802	714,802	500,984	682,008
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	71,533	71,533	68,344	68,345
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	67,290	67,290	77,740	78,012
Total Goods and Services (b)	138,823	138,823	146,084	146,357
Total Income c=(a+b)	853,625	853,625	647,068	828,365

G - Agriculture, Education, Health & Welfare



Adopted Annual Budget 2022

AGRICULTURE, EDUCATION, HEALTH & WELFARE

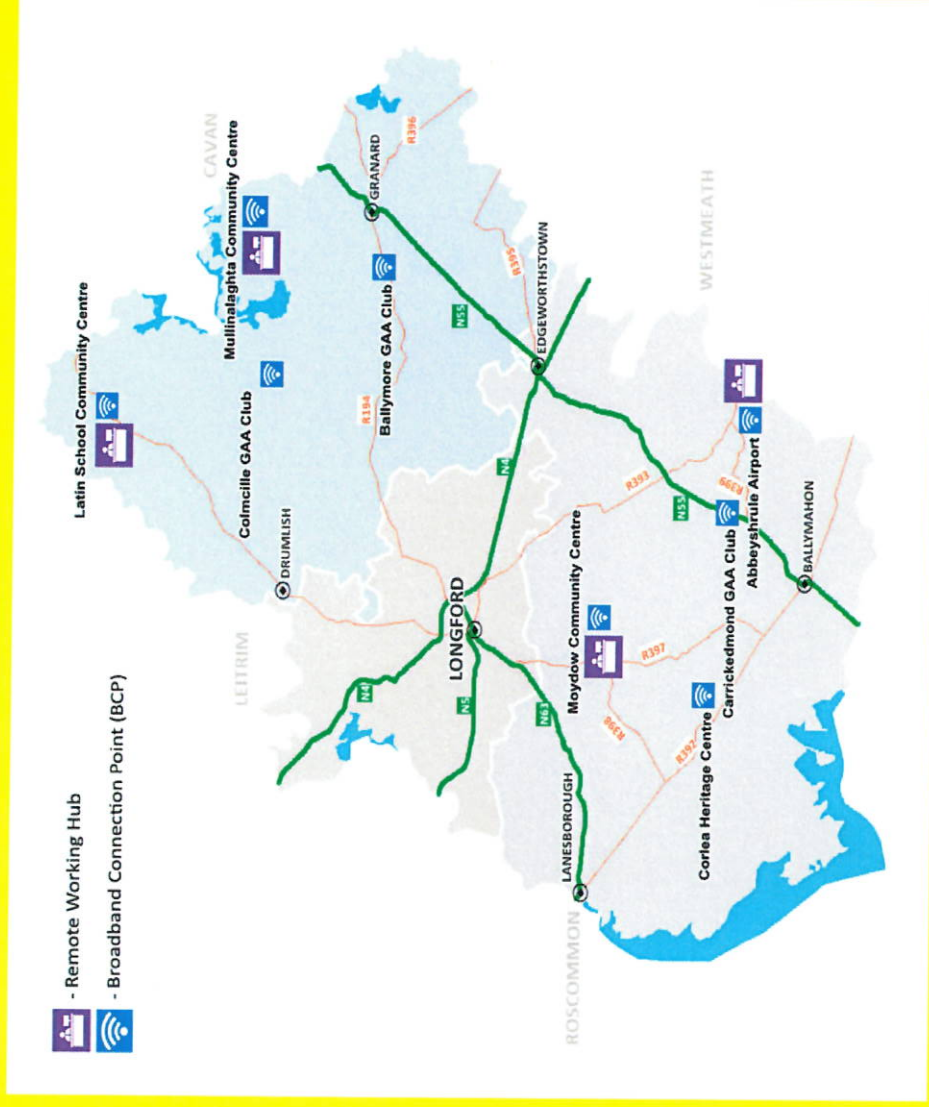
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	45,000	30,000	30,000	20,338
G0102	Contributions to Joint Drainage Bodies	11,886	11,886	24,135	11,626
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	7,442	7,442	7,024	6,839
	Land Drainage Costs	64,328	49,328	61,159	38,803
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	113,434	113,434	110,659	110,362
G0402	Inspection of Abattoirs etc	36,000	36,000	36,000	27,750
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	98,741	98,741	103,074	99,939
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	7,000	18,640
G0499	Service Support Costs	174,800	174,800	156,802	145,848
	Veterinary Service	434,975	434,975	413,535	402,539
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

		2022		2021	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
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	499,303	484,303	474,694	441,342

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
Income by Source	2022		2021	
	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	200,000	200,000	173,000	200,000
Agriculture and Marine	12,000	12,000	0	18,639
Other	0	0	5,000	0
Total Grants & Subsidies (a)	212,000	212,000	178,000	218,639
Goods and Services				
Superannuation	8,030	8,030	8,012	8,012
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	35,000	35,000	31,000	38,330
Total Goods and Services (b)	43,030	43,030	39,012	46,342
Total Income c=(a+b)	255,030	255,030	217,012	264,981

H - Miscellaneous Services



MISCELLANEOUS SERVICES

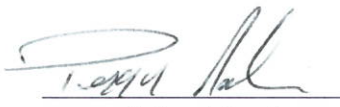
Code	Expenditure by Service and Sub-Service	2022		2021	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	
H0102	Plant and Machinery Operations	46,824	46,824	45,624	41,036
H0199	Service Support Costs	156,430	156,430	148,128	140,521
	Profit/Loss Machinery Account	203,254	203,254	193,752	181,557
H0201	Purchase of Materials, Stores	9,483	9,483	9,000	24,754
H0202	Administrative Costs Stores	10,000	10,000	10,000	0
H0203	Upkeep of Buildings, Stores	0	0	1,500	0
H0299	Service Support Costs	45,493	45,493	43,355	40,841
	Profit/Loss Stores Account	64,976	64,976	63,855	65,595
H0301	Administration of Rates Office	115,775	115,775	124,318	116,003
H0302	Debt Management Service Rates	73,999	73,999	109,639	97,005
H0303	Refunds and Irrecoverable Rates	942,300	942,300	654,000	5,817,501
H0399	Service Support Costs	228,075	228,075	195,599	194,401
	Administration of Rates	1,360,149	1,360,149	1,083,556	6,224,910
H0401	Register of Elector Costs	111,555	111,555	76,722	83,099
H0402	Local Election Costs	25,000	25,000	25,000	25,000
H0499	Service Support Costs	72,953	72,953	48,783	48,699
	Franchise Costs	209,508	209,508	150,505	156,798
H0501	Coroner Fees and Expenses	79,332	79,332	78,122	107,522
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	20,851	20,851	15,494	14,784
	Operation and Morgue and Coroner Expenses	100,183	100,183	93,616	122,306
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0


MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2022		2021	
		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	474,688	474,688	318,711	349,172
H0902	Chair/Vice Chair Allowances	42,000	42,000	60,000	60,000
H0903	Annual Allowances LA Members	85,000	85,000	85,000	85,000
H0904	Expenses LA Members	103,345	103,345	104,114	101,345
H0905	Other Expenses	56,500	56,500	56,900	53,400
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contribution to Members Associations	21,000	21,000	19,500	19,000
H0909	General Municipal Allocation	270,000	270,000	270,000	270,000
H0999	Service Support Costs	320,261	320,261	296,721	248,981
Local Representation/Civic Leadership		1,422,794	1,422,794	1,260,946	1,236,898
H1001	Motor Taxation Operation	217,743	217,743	247,205	223,166
H1099	Service Support Costs	159,055	159,055	151,935	151,297
Motor Taxation		376,798	376,798	399,140	374,463
H1101	Agency & Recoupable Service	87,462	87,462	9,000	39,754
H1102	NPPR	32,794	32,794	35,109	29,657
H1199	Service Support Costs	67,529	67,529	39,411	38,257
Agency & Recoupable Services		187,785	187,785	83,520	107,668
Service Division Total		3,925,447	3,925,447	3,328,890	8,470,195

MISCELLANEOUS SERVICES				
	2022		2021	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	3,520,414	3,126,414	2,562,459	6,250,659
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)	3,520,414	3,126,414	2,562,459	6,250,659
Goods and Services				
Superannuation	45,441	45,441	38,664	38,666
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	95,147	95,147	0	17,802
NPPR	200,000	200,000	150,000	300,000
Other income	1,166,740	1,166,740	729,317	262,967
Total Goods and Services (b)	1,507,328	1,507,328	917,981	619,435
Total Income c=(a+b)	5,027,742	4,633,742	3,480,440	6,870,094

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 22nd day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 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 22nd day of November, 2021

APPENDIX 1**Summary of Central Management Charge**

	2022 €
Area Office Overhead	0
Corporate Affairs Overhead	1,213,158
Corporate Buildings Overhead	943,483
Finance Function Overhead	1,390,549
Human Resource Function	1,486,318
IT Services	1,183,813
Print/Post Room Service Overhead Allocation	72,000
Pension & Lump Sum Overhead	3,624,783
Total Expenditure Allocated to Services	9,914,104

APPENDIX 2

Summary of Local Property Tax Allocation			2022 €
Discretionary Local Property Tax - Revenue Budget (Table A)			9,244,474
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			9,244,474
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)			9,244,474