



Adopted Annual Budget 2023



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

LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2023

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2023 to 31st December 2023

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Certificate of Adoption

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LONGFORD COUNTY COUNCIL

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

2nd November 2022

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2023

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending **31st December 2023**.

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 2023 - Financial Context

Listed, hereunder, are the **Estimated Expenditure figures for 2023** with a comparable list of the adopted figures for 2022 for each Service Division.

Division	Service Division	Adopted	Estimated	Increase	Increase
		Expenditure	Expenditure		
		2022	2023	€	%
		€	€		
A	Housing & Building	10,026,917	12,349,430	2,322,513	23%
B	Road Transport & Safety	20,380,160	20,122,564	-257,596	-1%
C	Water Services	4,260,760	4,027,686	-233,074	-5%
D	Development Management	11,417,181	12,447,181	1,030,000	9%
E	Environmental Services	6,178,587	6,001,044	-177,543	-3%
F	Recreation & Amenity	4,891,511	5,175,860	284,349	6%
G	Agriculture, Education, Health & Welfare	499,303	508,675	9,372	2%
H	Miscellaneous Services	3,925,448	4,240,124	314,676	8%
Total		61,579,867	64,872,564	3,292,697	5%

Table A which is enclosed, shows that expenditure is estimated at **€64,872,564** and income, including Local Property Tax and other income, is estimated at **€55,099,184**, leaving a balance of **€9,773,380** to be funded by way of Commercial Rates.

The General **Annual Rate on Valuation (ARV)** required for 2023, on the basis of this Budget, increases to **€0.2641**.

The **Estimated Income** of the Council for 2023 is as follows, with comparative figures for 2022.

Source of Income	2022		2023		Increase/ (Decrease)
	€	%	€	%	
Local Property Tax	9,244,474	15%	9,206,051	14%	-38,423
Irish Water	4,030,336	7%	3,863,640	6%	-166,696
Other Government Grants	27,227,524	44%	28,208,818	43%	981,294
Goods & Services	12,148,114	20%	13,820,675	21%	1,672,561
Commercial Rates	8,929,418	15%	9,773,380	15%	843,962
Total	61,579,866	100%	64,872,564	100%	3,292,698

Key items for the 2023 budget are as follows:

1. The Local Property Tax (LPT) rate was **increased by 15%** for 2023 by the Members at the **14th September 2022** 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 and additional pay increases as ratified in October 2022, under the current public service pay agreement Building Momentum.***
 - c. Increasing Pension Costs for 2023, due to an ageing workforce profile.
3. It has not been possible to balance the budget for 2023, without the need to impose an increase on Commercial Ratepayers. 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.

A 10% rates increase has been included to balance the budget. Longford County Council have introduced a Business Support (Rates Discount) Scheme in conjunction with this increase, to support rate payers of less than €50,000.

Rates Band	Discount
€0 - €1,000	9.00%
€1,001 - €2,000	8.30%
€2,001 - €3,000	7.50%
€3,001 - €5,000	7.15%
€5,001 - €10,000	4.55%
€10,001 - €20,000	2.25%
€20,001 - €50,000	1.25%

This scheme will provide supports to the smaller ratepayers and the discount will be applied to the new rates demand value. It is anticipated, that the cost of this support scheme to Longford County Council will be approx. **€262,000**.

4. A Rent Review is scheduled to commence shortly and income of **€200,000** from this rent review has been included in the budget. This is being used to facilitate increased expenditure on Housing Maintenance, which is required due to the increase number of social houses in Longford and increased costs due to inflation.

- A large portion of the Council's costs are fixed and non-discretionary.
- Payroll, Pension & Gratuity costs represent 40% of the budget.
- A large proportion of non-pay expenditure is also non-discretionary, including subscriptions to various national bodies, loan charges, insurance and rents.
- This traditionally meant there was limited room for manoeuvre in terms of pursuing initiatives.
- Every effort has been made to maintain, and in some cases even expand essential services within the financial constraints & uncertainty that we are working under for 2023.

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 into 2022.

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.

As we have emerged from the COVID-19 pandemic in 2022, there was still a financial cost to Longford County Council from 2021. To date, no subvention has been received from Central Government for any losses incurred by Local Authorities and at this time, it is not expected that any will be received.

Cost of Living/Energy Crisis

February 2022 saw the invasion of Russia into Ukraine. This has had a significant impact on increase cost of goods and services, in particular, an increase in energy costs. At the time of publication, the OGP are forecasting a 199% year on year increase in energy costs for Longford County Council. Increases in fuel and heating costs are in addition to this increase. We have received confirmation from Central Government that supports will be available in 2023 to offset some of these energy price increases, in line with the supports which have been offered to all businesses.

National level

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

- Analysis of Local Government Goods & Services Income Impacted by COVID-19 during 2021.
- Local Property Tax and the impact of the changes introduced in 2022 on the 2023 budgeted income
- Global Valuations Appeals and the impact of results on Rates Income of Local Authorities
- Ongoing impact of Covid Pandemic on Commercial Rates

In order to withstand the immediate cost of living & energy crisis, while emerging from the Covid-19 pandemic, 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 goes from one crisis to the next, as we head into 2023.

It is imperative that Longford County Council who were in a very robust financial position at the start of 2022, 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.

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 e.g. 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 Cost of Living and Energy crisis, as a result of the Russian/Ukraine war, 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 2023, 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 2023.

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.

In 2022, there was one Commercial Rates Waivers in Q1 which provided **€465,872k** to **161** Longford Ratepayers, over the same timeframe. These monies are reclaimable from the Department of Housing, Local Government and Heritage.

Local Government Fund Grant and Property Taxes

In line with the commitment in the Programme for Government – Our Shared Future; the allocation mechanism for LPT has changed, in 2023 it allows for 100% of the estimated yield to be retained locally within the local authority area where it is collected. Up to now, 80% of the estimated LPT yield before variation, was retained locally and 20% was used to provide equalisation funding to those local authorities with lower property tax bases. Under the new model, all equalisation funding will be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. The equalisation funding requirement will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied. Based on its shortfall position when expected 2023 LPT receipts are compared to the 2023 Baseline, Longford County Council will be in receipt of equalisation funding in 2023.

Circular Fin 08/2022, advised Longford County Council that its provisional Local Property Tax allocation for 2023 (pending any decision taken locally to vary the base rate) would be **€8,906,648**.

The amount of LPT collected in County Longford was **€1,996,019**, and the amount received from the Equalisation Fund is **€6,910,629**, giving a baseline of **€8,906,648**.

The value to Longford County Council of the potential increase or decrease in 2023 LPT Allocation for every 1% of variation implemented is +/- **€19,960**.

On **September 14th, 2022** 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 **€299,400** in LPT funding available to them for 2023.

LPT Funding Initiatives 2023 onwards:

The +15% Variation in Local Property Tax as unanimously voted for by members on 14th September 2022, allows Longford County Council to:

Utilise these monies (circa. €300k) to service loan funding that will provide match funding which will in turn leverage nearly €33m 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 announced proposed changes to LPT. These changes have widened the valuation bands and reduced the rate of tax. The LPT will apply to properties that have been built since the last valuation date of 1 May 2013. The impact of these changes can be seen in the 2023 budget with the reduced value of the +/- % adjustment factor.

In common with most other local authorities, Longford County Council has suffered a funding shortfall of approx. €38k since 2022, as a result of the new mechanism. It is not envisaged that any funding will come from Central Government to meet this shortfall as the baseline has remained the same.

In late October 2022, the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2023 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 €359,729 in the Revenue account at the end of 2021.

This fiscal prudence has ensured that Longford County Council entered 2022 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 2021 & 2022 mainly due to the global Covid-19 pandemic, inflationary pressures and the energy crisis.

It is envisaged that this together with a very solid level of cost containment and value engineering throughout 2022 should see Longford County Council breaking even at the end of 2022.

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 2023 estimated expenditure for this Service Division amounts to **€12,349,430** compared with **€10,026,917** an overall **increase of 23%** on the 2022 Budget.

Maintenance

The housing maintenance budget for 2023 is **€3,397,531**. The current housing stock is **2,191 dwellings**. In accordance with normal Council practice maintenance requests will be prioritised on an emergency basis.

Housing Grants

The Council received an allocation of **€842,351 for 2022** of which the Council was required to provide **€168,470** 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 40 housing units in our stock.

It has been assumed that for budget purposes that a similar level of funding will be made available for **2023** 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 2023. 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 **€37,000** has been allocated to Residents associations to date in 2022.

➤ RAS/Leasing/MTR

At present there are **125 Households** supported by RAS & **53 Households** (in 45 Units) Supported by **CAS/RAS**

With regard **Leasing/MTR/P&A Agreements** we have **143 Households** supported by various lease types. The breakdown is:

9 Households on AHB Mortgage to Rent P&A Agreements

13 Household on AHB CALF & P&A Agreements (6 of these were Housing Agency Acquisitions)

10 Household with AHB P&A Agreements

106 Households on Short Term Leases (RAS Type Leases)

5 Households on Private Mortgage to Rent P&A Agreements

Housing Assistance Payment (HAP):

The Housing Assistance Payment (HAP) commenced on **1st December 2016**. At present there are **343** no. families, whose housing needs are met under this scheme out of 693 total tenancies commenced.

Due to the level of HAP recipients who transfer, vacate, voluntarily leave the scheme or who are served with rent increase and notice to quit a large volume of HAP administrative time is dedicated to dealing with these applications as well as debt management.

The high rate of tenants being served with rent increases and notice to quit has increased dramatically in 2022 and it is likely that this will continue into 2023, as the time period expires for tenants to increase the rent in accordance with the legal provisions

Choice Based Lettings:

Longford County Council is working towards extending the use of Choice Based Letting (CBL) in 2022. 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.

Homelessness

In December 2021, De Paul, a sister organisation of St. Vincent de Paul took over 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** in 2022 to deal lack of suitable accommodation in the county and the impact of Covid public health measures. Due to the continually increasing demand we have requested this to be further increased to €250,000 to year end.

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.

13 new tenancies have commenced under Homeless HAP in 2022 YTD

Capital

Funding was approved for the following:

- Provision of 3 no. units Cranleymore, Abbeylara
- Provision of 8 units at Park Road, Longford
- Provision of 4 units at Woodland Park, Kenagh
- Provision of 14 units O Hara's site, Longford
- Provision of 8 units at St Patricks Court, Ballinamuck, Co. Longford
- Provision of 4 units at Clough Dillons, Kenagh
- Provision of 2 units at 24 Congress Terrace
- Provision of 6 units at Cnoc na Greine, Granard

- Provision of 23 units at Richmond Street, Longford
- Provision of 4 units at Farrells, Ballinalee
- Provision of 13 units at Forthill, Aughnacliffe
- Provision of 2 units at Caislean Breac, Newtownforbes
- Provision of 1 unit at Alder field, Longford
- Provision of 2 units at Campbells Drive, Longford
- Awaiting approval on 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. In 2022, Longford County Council supported two funding applications for Capital Advance Leasing Funding for 9 units and a Capital Assistance Scheme application for 11 units submitted by Tuath Housing Association to undertake major refurbishment works in Colmcille Terrace, Granard. The Dept approved these applications in July of this year, and it is envisaged that construction works will commence early next year.

- Under the **National Energy Efficiency Programme**, Longford County Council were allocated funding to retrofit 19 properties to a B2/Cost Optimal standard and work was completed on the 19 houses in Sli na Mona, Ballymahon in 2022.

As part of the €3.3 million Midlands Retrofit Programme, works commenced in 2021 to retrofit 4 Council housing estates in Ballinalee, Co. Longford, works are now almost complete on all 50 houses. In Longford town, works are due to commence shortly on 29 units and pre-survey works are ongoing on a further 14 units.

- **Void Programme** – A total of 35 units have recently been approved for funding of **€385,000** under the **Voids Programme 2022** for the Refurbishment of Vacant Local Authority stock.
- A **Vacant Homes Officer** has recently been appointed to Longford County Council, their role will be to actively promote and lead the uptake of various schemes and funding programmes to address vacancy and bring vacant properties into residential use. Funding of €60,000 will be provided by the Dept to support the establishment of a Vacant Homes unit in each local authority.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2023 is **€ 20,122,564** compared with **€20,380,160** on the 2022 budget.

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

The Council has not yet been notified of road grants for 2023 by the **Department of Transport, (DOT)**.

When details of the grant allocations become available, a draft Roadwork's Scheme for 2023 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2023 is budgeted at **€863,415**.

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)**. Work on this scheme was suspended for a number of months at the start of 2022 as no funding allocation was made available. A subsequent allocation allowed work to recommence in April 2022. It is envisaged that the Emerging Preferred Route Corridor will be identified in Quarter 4 2022 or Quarter 1 2023.

National Roads

- N63 Lanesborough constructed 2022
- Minor Pavement works completed on National Roads 2022
- N4 Garryandrew completed in 2022
- N4 Longford Bypass Phase 1 under construction 2022.
- N63 Majors Well Road completed in 2022

There are numerous National Road Schemes at Design Stage including N63 Farranyoogan, N63 Gowlan, N55 Ballymahon, N4 Longford Bypass Phase 2, N63 Agnaskea Bridge, N4 Newtownforbes to Cloonihier, N55 Fowlards Bridge, N55 Edgeworthstown North, N55 Meeltanagh etc .

Regional and Local Roads

2022 was the first year of the **Multi-Annual Restoration Improvement Programme 2022-2024** for non-national roads.

An ambitious programme of works was implemented in the Municipal Districts and included the following notable achievements in 2022:

- Regional and Local Road Improvement Works to a value in excess of **€4,599,000**
- Restoration Maintenance Works (Surface Dressing) to a value in excess of **€709,500**.
- Supplementary Maintenance Works (Surface Dressing) to the value of **€557,500**
- Road Safety Improvement Works to the value of **€245,000** at various locations throughout the County including Purth Cross Dring (Phase 2), Cloncallow Junction R392, Mc Graths Cross Aughamore, Colehill (Beltons Cross), Farranyhoogan Housing Estate, Drumlish – Greagh Lane Junction.
- LIS Funding of **€465,940** received – **18** 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 Funding of **€273,900** received – 5 schemes completed.
- On-going maintenance and upgrading of public lighting throughout the County.
- Longford County Council has identified the priority routes for the Winter Service Plan 2022/2023. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.
- Funding was received under Climate Change adaption totalling **€295,000**.

Specific Improvement Grants

Funding under the Specific Improvement Grant was received for the following bridge works Camagh North, Clonbroney, Melkagh/Esker, Killeter, Drumnahara, Prucklishtown, Gaigue, Lisdreenagh/Meeltanagh, Cartron Big/Carrickglass Demesne, Renaghanbaun, Fostra/Glenmore.

Funding was received under the Specific Improvement Grant and allocated for roads in the vicinity of Centre Parcs, in addition to Camp Road Improvement Works, and Realignment works at Drumanure.

It should be noted that the NTA are now the Funding Authority for Active Travel Schemes and LCC have set up an Active Travel Team to develop Schemes in the County, aligned with the Regeneration Department.

Road Safety

Longford County Council is dedicated to promoting Road Safety. A Road Safety Working Together Committee has been established in Co Longford to co-ordinate road Safety Activities. Representative Members from Longford County Council, An Garda Siochana, TII, RSA and the HSE are currently preparing a Local Road Safety Plan in line with the recently launched Government Road Safety Strategy 2021-2030.

Traffic and Paid Parking

Longford County Councils Traffic Department has responsibility for enforcement of illegal parking, non-display of valid parking ticket, permit or motor tax disc, or failure to pay the appropriate parking fees in enforceable parking areas. Two Traffic Wardens are currently assigned to Longford Town to carry out these enforcement duties.

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 2022 the Capital Office of the Water Services Section continued 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 continued in 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.

In 2023, the direct management of assets and Water Services resources will transfer to Irish Water.

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 **€12,447,181**, compared with **€11,417,181** for 2022, an **increase of 9%**.

Supporting Local Communities

The **Local Government Reform Act 2014** increased the responsibility and role of the Local Government system in supporting local communities. Work has commenced on the development of a new Local Economic and Community Plan (LECP) for the County. The LECP will set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of County Longford, both by the Council and in partnership with other economic and community development stakeholders. In 2023, Longford County Council will:

- Continue to support communities and citizens impacted by the challenges, uncertainty and concerns presented during the COVID-19 pandemic and the Ukrainian Crisis.
- 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 a new LEADER Programme in their area.
- Support communities in identifying opportunities presented through Just Transition and the new Territorial Plan.
- With the LCDC, agree actions to support the high-level goals and objectives in the **Local Economic and Community Plan (LECP)** with annual implementation plans to help promote economic and community development in County Longford.
- 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 accessible community recreation facilities and amenities including community gardens.
- 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 2023.
- 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 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.
- Support the Longford Community Volunteer Programme

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 2023, 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 energy crisis and adopt new technologies and practices to become more environmentally sustainable and resource efficient.
- Identifying opportunities presented through Just Transition and the new Territorial Plan.
- 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 to 2024 and the Midland's Advanced Manufacturing Action Plan 2021-2024.
- 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 the 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.
- Implement the actions in the new **County Longford Tourism Strategy 2023-2028**.
- Support tourism and hospitality sector as they recover from the challenges presented by COVID-19.
- The County will maximise the opportunities created by Center Parcs Resort in Longford Forest, Ballymahon.
- Itineraries will continue to be reviewed and developed which will enhance Longford's reputation as a tourism destination. The 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. The plan aims 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 2023 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.

- Commence the review and development of the Heritage plan for 2025-2030 with community and collaboration at its heart.
- 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 promotion of biodiversity conservation research and awareness projects under the County Heritage Plan, and Local Biodiversity Action 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 team 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, in person and online, 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. The historic plaster version of the

Oliver Goldsmith statue by John Henry Foley at Trinity College Dublin, is currently undergoing a standstill period to ensure best practice and long term conservation. The project will feature more in 2024.

Planning Department

- The Planning Department will, in 2023, continue to provide the planning functions for County Longford.
- The Development Management Service and pre-planning meetings shall continue to be provided to the Council and public.
- The County Development Plan 2021-2027 is now complete having been adopted by the Elected members at Longford County Council meeting on Tuesday 19th October, 2021. The plan sets out the overall strategy for the proper planning and sustainable development of the County in terms of social, cultural, economic and physical development.
- Work has commenced on the preparation of the Longford Town Local Area Plan. A pre drafts issue paper is currently available from 7th October to 18th of November for public inspection and submissions. The Town Plan shall be completed in 2023.
- Work will also continue on 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 currently being piloted in Galway & Tipperary and work has commenced in Longford on this project which is expected to be implemented in early 2023.
- In 2023 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*** includes 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), Road Route Corridor Studies and other projects from national to local level.
- **CPO WORKING GROUP**
Work is ongoing in the CPO Working Group identifying properties that are derelict or uninhabitable and working on procuring them for inclusion in our social housing stock.

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 attempts to achieve resolutions through negotiation at pre-warning letter stage resulting in the minimisation of enforcement notices and legal proceedings.

Residential Zoned Land Tax (RZLT)

- The Residential Zoned Land Tax (RZLT) was introduced by the Finance Act 2021 and will come into effect from 2024, managed by the Revenue Commissioners. In this regard local authorities must create a map and individual site planning reports for all residential zoned land, new residential zoned land and mixed use (Town Core) where residential development is permitted in principle.
- The objective of the tax is to activate zoned and serviced residential development land and land zoned for mixed use, including residential, for development to increase housing supply and to ensure regeneration of vacant and idle lands in urban locations.
- This process is placing an enormous burden on the scarce resources of Longford County Council.
- There is a public consultation period from 1st November to 3rd January 2023 and submissions will be invited from members of the public and statutory bodies regarding their inclusion on the map. The Planning Authority must then assess all submissions and there will be an appeal process to An Bord Pleanala with the process to be complete by 1st December 2023. The entire process must then be repeated annually.

UNESCO Biosphere Reserve Status for Lough Ree

- Longford County Council in conjunction with Westmeath and Roscommon County Councils and the National Parks and Wildlife Service are working on obtaining UNESCO Biosphere Reserve Status for Lough Ree.

- Work is ongoing in relation to the procurement of consultants for the preparation of a submission to obtain UNESCO Biosphere Reserve Status for Lough Ree in 2023.



REGENERATION DEPARTMENT

Since its establishment in 2015, the Regeneration department has been successful in securing in excess of **€38 million** grant funding for projects, the delivery of which has led to immense improvements to the infrastructure of the county, supports employment and contributes to the local economy. The team works closely and engages with local communities, Elected Members and agencies to identify projects to enhance and develop County Longford. The projects identified for implementation are based on a coordinated strengthening of the three main pillars, Economic, Social and Physical regeneration of the County.

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

As of October 2022, the Regeneration team has secured in excess of **€38 million** grant funding for projects, the delivery of which has led to immense improvements to the county. 2022 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. Longford County Council are committed to allocating financial resources to continued implementation of these positive projects for the county in 2023.

The many upgraded walkways and trails delivered by the Regeneration team in 2022 has provided much needed respite to local communities and the development of the recreational infrastructure across the county plays a key part in the tourism offering of the county and the wider Hidden Heartlands.

Rural Regeneration and Development Fund (RRDF) Funding Announced in January 2022

Grant funding of €1.1 million was announced by Heather Humphreys, T.D., Minister for Rural and Community Development on 6th January 2022 for Granard town. This allocation supports the acquisition of key sites for the Granard Destination Project and the completion of design and planning work on the development of a multi-use open space and parkland. It will also be used to design and plan for the enhancement of public areas, which will increase connectivity and reduce congestion in the town centre. This project seeks to build upon the strengths of Granard, seeking to ensure that economic development opportunities are optimised, and the attractiveness and quality of the public realm and the built and natural environment is enhanced. The tender documents have been prepared for the advertisement of a Request for Tender (RFT) for the procurement of a multi-disciplinary design team. It is expected that the RFT will be published in late Q4 2022 and a consultant appointed to progress the design of the project in Q2 2023.

Longford Connected project

Works are expected to be substantially complete on the €4m URDF project in Longford town by the end of 2022. P & D Lydon commenced works on site in July 2022 on the Market Square, Grafton Court and Shopping Centre Carpark element of the project. The main body of the work is due for completion by the end of November 2022, with some works in the northern end of the shopping centre carpark continuing to mid-December 2022. On completion these works will improve accessibility, visual appearance and pedestrian amenity along this route linking the Albert Reynolds Peace Park amenity area, St Michael's School, the shopping centre facilities, and parking area for tourism associated with St Mel's Cathedral. The project focuses on enhancements to the public realm at Market Square and the Shopping Centre as these form focal points within Longford Town. The pedestrian experience will be enhanced with new and improved surface treatments, more efficient lighting and signage, new street furniture and soft landscape installations.

Rural Working Hub and Enterprise Space, Abbeyshrule

The redevelopment of the Old Canal Stores in Abbeyshrule into a rural working hub progressed in 2022 with the project expected to be substantially complete in December 2022. The final project will offer a mix of individual offices and co-working spaces. The project will also include a purpose-built unit for the Abbeyshrule Canoe Club. It is in line with national policy: 'Our Rural Future: Rural Development Policy'. The project is an example of the work of the Regeneration

Department, bringing vacant and derelict buildings in the heart of town and village centres back into active use and it creates space for economic and enterprise development in the village of Abbeyshrule. Additional RRDF and match funding is being sought to cover increased costs including that for construction price inflation.

URBACT

The Longford URBACT Local Group met to finalise the UrbSecurity Integrated Action Plan (IAP) in June 2022. This IAP represents the work of the group and our network partners over the last four years. The IAP showcases how cooperation, collaboration and effective transfer of knowledge can translate into meaningful actions agreed by diverse group in support of increasing the perception of safety and security in Longford Town Centre. Transnational network meetings over the course of the project facilitated exchange of ideas and experiences across other European cities. Small scale actions in particular, explored a range of interventions and allowed the partners to report on their effectiveness.

In Longford, the “Aontach” art installation in Garvey’s yard looked at the potential for reimagined space to draw footfall and change perceptions. Funded by the URBSecurity project, the installation has redefined Garvey’s yard as an inviting public space, visible from the Main Street, inviting users to explore and defining its position as a public space to be enjoyed. The final ULG project meeting was facilitated by Performance Solutions, who summarised the IAP development process to date and recorded positive feedback from the group on its operation. The role of the facilitator was to ensure that all stakeholders were engaged and had a voice in the process. Feedback from the group indicated that this had been achieved. The final IAP has been submitted to the network partners. It was agreed that the IAP would be submitted to the Community Policing initiative for incorporation into their upcoming strategy.

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 **129 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 seven estates and work to finalise issues on those estates will continue in 2023.

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 October 2022 the Regeneration team are working on projects totalling **€44.5 million** which have been completed or are ongoing in 2022/2023 and listed as follows:-

REGENERATION DEPARTMENT PROJECTS

Project	Funding Stream	Grant Funding	Project Cost
Camlin Quarter Regeneration Project	URDF 2020	€10,440,941	€13,921,255
Longford Connected	URDF 2018	€2,990,355	€3,987,140
Granard Destination Town	RRDF 2021	€1,115,400	€1,394,250
Pobal le Cheile, Ballymahon	RRDF 2020	€6,664,799	€7,405,333
Enhancement of Attractiveness of Lanesborough as a Tourism Destination. Visitors Centre Lanesboro	RRDF 2020	€468,750	€625,000
Rural Working Hub & Enterprise Space, Abbeysrule	RRDF 2019	€748,668	€998,788
Granard Motte Heritage Tourism Project	RRDF 2018	€2,872,500	€3,830,000
Granard Motte Project	Faillte Ireland	€627,500	€627,500
Community Library & Public Realm Works. Edgeworthstown	RRDF 2018	€1,270,000	€4,548,794
The Royal Canal Spur Gateway Project -Rear of Market Square, Longford	Faillte Ireland	€500,000	€923,265
Outdoor Public Spaces Scheme 2021, Longford town	Dept. of Tourism, Culture, Arts, Gaeltacht, Sport & Media	€224,889	€249,877
Greenway for Southern section of Md Shannon Wilderness Park (11.5kms)	TII	€1,460,000	€1,460,000
Mid Shannon Wildrerness Park Greenway Section: Kilnacarrow Bridge to Darogue/Ballymacormack	TII	€150,000	€150,000
The Mall Complex, Longford town - refurbishment of changing rooms	Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media	€119,351	€269,562
The Mall Complex, Longford town - Astro Turf pitch	Longford County Council		€150,000
Longford Town Masterplan	Town Centre First Plans -DRCD	€100,000	€100,000
Redevelopment of a former abattoir in Lanesborough town centre as an incubation campus for the Lanesborough Food Hub. This will comprise of four food incubation pods. Proposal also to create a community sensory garden.	Town & Village Renewal Scheme 2021	€100,000	€111,878
Rose Cottage, Ballinallee, The proposed project will complete the renovation of Rose Cottage in Ballinallee. The building will be an interpretive centre which details the story of General Sean MacEoin, the Blacksmith of Ballinallee.	Town & Village Renewal Scheme 2021	€236,250	€262,500
Two developments in Moynes as follows:1. Enhancement of the Latin School Tourism Centre through the recreation of a hedge school in a currently disused building within the grounds; and the 2. Development of an amphitheatre	Town & Village Renewal Scheme 2021	€240,843	€267,603
The development of a car park adjacent to a school and 3G pitch facility in Bunlahy.	Town & Village Renewal Scheme 2021	€100,000	€112,286
The provision of enhanced road signage identifying Lanesborough as a tourist destination; provision of a footpath linking residential areas with the town centre.	Town & Village Renewal Scheme 2020	€71,820	€79,800
The development of an outdoor covered performance and meeting space in Edgeworthstown.	Town & Village Renewal Scheme 2020	€100,000	€119,397
Enhancement of existing playground amenities in Ballinallee by developing an autism friendly community park. The provision of a walking/cycle track.	Town & Village Renewal Scheme 2020	€97,451	€119,107
Main St, Edgeworthstown: multi-purpose space for EDDA use	Town & Village Renewal Scheme 2022 Building Acquisition Measure	€125,000	€125,000
Ballymahon to Newcastlewoods Walkway Phase 1	ORIS M2 2020	€200,000	€325,468
North Longford Rebel Trail, Granard. Construction of a c.2.1km long greenway, accommodating both pedestrians and cyclists at Rathcronan and Higginstown, Granard, Co. Longford	ORIS M2 2021	€200,000	€301,105
Aughnaclyffe Heritage Trail: Development and enhancement of a 4.2km trail connecting the Dolmens and Deserted Village in Aughnaclyffe.	ORIS M2 2021	€200,000	€299,595
Derrycassin Woods Enhancement: Upgrade to 6.5km of trail within Derrycassin Woods, Mullinalagtha, Co. Longford	ORIS M2 2021	€111,831	€124,257
Newtownforbes Bog Walk	ORIS M2 2020	€200,000	€298,086
Smear viewing bay Development of a viewing bay along Smear Hill, Aughnaclyffe. Co. Longford	ORIS M1 2022	€29,215	€32,461
Purth, Ballinooey Purth, Ballinooey 'Bog Line' to provide a walking trail for the local community	ORIS M1 2022	€30,000	€41,484
Shelters (5)- On exposed sections of Trails Drumlish, Cloonbearla, Danes Hill, Corlea, Newcastle. Provision of shelters along exposed sections.	ORIS M1 2022	€30,000	€37,907
Aughnaclyffe Amenity Trail Enhancements. Enhancement of the accessibility of the Aughnaclyffe Amenity Trail through enhanced signage, accessibility measures and seating at Aughnaclyffe, Co. Longford.	ORIS M1 2021	€20,000	€24,149
Construction of trail linking new path from Legga to Sli na Slainte trail, Moyne Co. Longford.	ORIS M1 2021	€20,000	€28,602
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.	ORIS M1 2021	€20,000	€28,352
An extension to the Knappogue Bog Walk	ORIS M1 2020	€20,000	€28,330
Lanesboro Tourism Hub	Just Transition Fund	€212,500	€250,000
Mid Shannon Wilderness Park	Just Transition Fund	€102,000	€120,000
Lanesboro Anaerobic Digestion (AD) feasibility study	Just Transition Fund	€85,000	€100,000
Abbeysrule Airfield	Connected Hubs 2022	€75,000	€83,333
Connected Hubs Fitout	Connected Hubs 2022	€2,967	€3,296
Connected Hubs Fitout	Connected Hubs 2022	€32,805	€36,450
Ardagh Remote Working Hub	Connected Hubs 2022	€9,221	€10,246
Royal Canal Greenway Refurbishment	DTTAS	€533,082	€533,082
		€32,958,138	€44,544,538

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division for 2023 is **€6,001,044** compared with **€6,178,587** for 2022, a year on year decrease of **3%**.

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 2021 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 2022.

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. Clean ups 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 aiding local community groups, the Probation Services and Tidy Towns Committees through a variety of means. In 2022, the Department funded several Anti-Dumping initiatives and Anti Litter and Graffiti in the County, including 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.

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. The need for essential minor repairs is increasing.

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 and Certificate of Authorisation (COA) applications were lodged with the EPA in 2021 with detailed assessment works continuing at Ballymaurice historic landfill near Granard 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 continues in 2022 in Areas for Action as proposed by EPA.

The Council will continue its implementation of Climate Change Adaptation Plan in 2023

Fire & Emergency Services

The projected annual current expenditure for fire service activities is approximately **€2,797,357** which covers both Community Fire Safety and Operational Response Activities. 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.

Civil Defence

Longford Civil Defence provided medical and welfare cover at 56 Community events, including Longford Town soccer matches, Community games, GAA matches, Athletics events, assistance to the Irish Blood Transfusion Service and a return to some pre covid19 events such as HYPE festival and Longford Marathon.

2022 also saw Longford Civil Defence providing a welfare service to displaced persons from Ukraine. Volunteers set up and assisted the Local Authority in the running of a temporary rest centre that was operational during Q1 and Q4. Volunteers assisted the PPN in the collection and packing of medical and essential supplies that were transported to Ukraine.

Civil Defence Volunteers received Covid19 medals from the Department of Defence in recognition of the service they provided to their community during the Covid19 pandemic.

The Department of Defence provided a grant of €20,000 towards the internal kit out of the communications vehicle.

Volunteers were recertified in all areas of mandatory training and the unit gained 4 new instructors in various disciplines. Training was also provided in areas such as driver training, Radio communications and Search and Rescue. 2 volunteers were successful in attaining their emergency medical practitioner licence and there are now 6 emergency medical technicians in the unit.

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 2023 amounts to **€5,175,860** which again represents an increase of **6%** on the 2022 Budget of **€4,891,511**.

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 2023 Budget, this provision is maintained at 2022 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. Library services re-opened in May 2021 after a long period of closure due to the COVID-19 pandemic. Communities are slowly returning to pre-COVID visitor numbers and outreach will feature strongly in the priorities for 2023. My open library (MOL) services are resuming

with Ballymahon reopening in September 2022. There will be 4 MOL service locations available to the communities in Longford at the beginning of 2023 – Ballymahon, Edgeworthstown, Granard and Lanesborough.

Priorities in 2023 include:

- Continue to develop 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 four national strategic programmes identified in Our Public Libraries 2022: Healthy Ireland, Work Matters, Right to Read and Age Friendly library 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 wellbeing information, an ongoing programme of events and the inclusion of wellbeing zones across our library network.
- Support summer reading programmes, family reading and literacy initiatives in partnership with Home School Liaison teachers, Family Resource centres, Foróige, After School Homework clubs and others.
- Develop a creative STEAM programme of events for primary school children in conjunction with ICT and Arts departments.
- Make our libraries a focus for integration and inter-cultural programmes, celebrating the cultural diversity in our county.
- Continue the rollout of Music Instrument lending scheme in partnership with Music Generation Longford.
- Further investment in ICT infrastructure and support the My Open Library service with grant assistance from the Department.
- Finalise the development of and commencement actions in the County Longford Culture and Creativity Plan 2023-2027. This plan sets out the vision and ambitious actions to ensure greater community participation in cultural and creative activity in the County.
- Support for new and innovative cultural festivals and programmes including the Longford Literary month, Still Voices Short Film festival, Cruinniú na nÓg, Cruthú Art festival 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 finalise the new County Longford five year Age Friendly Strategy which is being developed by the Longford Age Friendly Alliance.
- Develop a shared service programme of events with Westmeath Library service.
- Apply for funding for the provision of Sensory programme with collections of books, equipment, toys and programme of events to provide sensory supports for our communities.

Archivist Service

In 2023, 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 2023 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.
- Foundation and development of the Longford GAA archive.
- Continue to support Creative Ireland projects which will include the 5 year CI project which will include the Fr. Quinn musical archive and oral history project, the Sean MacEoin archive and manuscript development and other such projects that present themselves over the lifetime of the plan.

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 2023 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) will support increased 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 2023 amounts to **€508,675** which represents an **increase of 2%** on the 2022 budget of **€499,303**.

The Council will continue with maintenance of the designated rivers in the County within the budget available for these works.

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. The section encourages enterprise and development in the local food production sector in cooperation with the Local Enterprise Office.

The County Veterinary Officer is a member of the Senior Officers Group and is also particularly involved with issues related to agriculture, health and energy within the local authority. The section also encompasses the Dog Warden and Horse Control service.

The Public Education Programme on responsible animal ownership continues and the Veterinary section is part of the Longford County Council team shortlisted for the Chambers Ireland Local Government Awards 2022 for our Urban Horse Project in the Diversity and Inclusion category.

Our Dog Control service remains very busy and our dog re-homing service will continue to be improved and progressed in 2023.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2023 under this Service Division is estimated at **€4,240,124** compared with the 2022 budgeted amount of **€3,925,488**, representing an increase of **8%**. The cost of the Business Support (Rates Discount) Scheme is incorporated here.

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 2023 will mean that this council will be, spending **in excess of €104m** in 2023.

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 2023.

As we enter uncharted territory, facing significant increases in costs, in particular, energy costs as a result of the Russia/Ukraine war, 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 2023 – 2025** will be completed in early 2023. 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, Turlough McGovern 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 2023.

I would also like to thank John McKeon Director of Finance & ICT, Fema Flanagan Acting Director of Finance & ICT, Maeve Killian & Aoife Kavanagh, Financial Management Accountants, Patricia Devine & Claire McDermott Administrative Officers, and Liam Hand 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, John Brannigan, Samantha Healy and Michael Nevin, and all the staff of the Council who were associated with the preparation of this Draft Budget.

I hereby recommend this Draft Budget 2023 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 2023					
	Expenditure	Income	Budget Net Expenditure 2023	Estimated Net Expenditure Outturn 2022 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	12,149,431	12,203,784	-54,353	-1,054,941	0%	-6%
Road Transport & Safety	20,097,564	14,691,514	5,406,050	4,902,211	29%	27%
Water Services	4,027,686	3,979,953	47,733	90,850	0%	1%
Development Management	12,447,182	6,158,074	6,289,108	4,921,292	34%	27%
Environmental Services	6,001,044	621,556	5,379,488	4,689,934	29%	26%
Recreation and Amenity	5,159,861	941,661	4,218,200	3,714,665	23%	21%
Agriculture, Food and the Marine	508,675	262,423	246,252	181,233	1%	1%
Miscellaneous Services	4,056,925	7,054,050	-2,997,125	529,670	-16%	3%
	64,448,368	45,913,015	18,535,353	17,974,914	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	45,913,015	18,535,353	17,974,914	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		9,206,051	9,206,051			
Sub - Total	(B)		9,206,051			
Net Amount of Rates to be Levied	(A-B)		9,329,302			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		9,329,302			
Net Effective Valuation	(E)		37,006,380			
General Annual Rate on Valuation	D/E		0.2521			

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022

Code	Division & Services	2023						2022		
		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	
	€	€	€	€	€	€	€	€		
Housing and Building										
A01	Maintenance/Improvement of LA Housing Units	3,197,531	3,397,531	7,330,375	7,330,375	2,989,118	2,992,633	7,159,408	7,032,750	
A02	Housing Assessment, Allocation and Transfer	764,592	764,592	93,041	93,041	750,487	732,459	58,014	78,695	
A03	Housing Rent and Tenant Purchase Administration	842,720	842,720	37,637	37,637	805,001	780,994	18,740	39,849	
A04	Housing Community Development Support	340,196	340,196	7,787	7,787	254,094	287,901	5,935	6,159	
A05	Administration of Homeless Service	764,098	764,098	626,092	626,092	439,389	760,487	338,302	626,053	
A06	Support to Housing Capital Prog.	2,024,231	2,024,231	868,726	868,726	1,005,969	932,436	355,165	409,349	
A07	RAS and Leasing Programme	3,057,369	3,057,369	2,811,769	2,811,769	2,700,258	2,724,666	2,695,418	2,731,961	
A08	Housing Loans	488,893	488,893	312,874	312,874	432,827	456,269	285,114	304,851	
A09	Housing Grants	398,093	398,093	5,483	5,483	359,280	345,819	4,603	4,777	
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	3,284	
A12	HAP Programme	271,707	271,707	110,000	110,000	290,493	279,123	112,268	110,000	
Service Division Total		12,149,430	12,349,430	12,203,784	12,203,784	10,026,916	10,292,787	11,032,967	11,347,728	
Road Transport & Safety										
B01	NP Road - Maintenance and Improvement	1,514,142	1,514,142	913,633	913,633	1,445,007	1,483,079	914,956	915,690	
B02	NS Road - Maintenance and Improvement	4,236,809	4,236,809	3,675,526	3,675,526	4,616,345	6,128,913	4,134,548	5,674,533	
B03	Regional Road - Maintenance and Improvement	2,630,155	2,630,155	1,897,170	1,897,170	2,829,936	2,538,665	2,118,287	1,905,044	
B04	Local Road - Maintenance and Improvement	9,057,131	9,082,131	7,139,514	7,139,514	9,033,862	8,997,956	7,136,910	7,139,602	
B05	Public Lighting	816,651	816,651	66,934	66,934	652,960	802,466	60,219	66,580	
B06	Traffic Management Improvement	184,295	184,295	8,321	8,321	187,986	173,718	3,576	10,871	
B07	Road Safety Engineering Improvement	542,840	542,840	290,767	290,767	518,750	500,138	290,404	290,608	
B08	Road Safety Promotion/Education	20,589	20,589	210	210	27,932	17,737	134	139	
B09	Car Parking	818,922	818,922	695,852	695,852	772,203	720,671	562,072	696,085	
B10	Support to Roads Capital Prog.	181,030	181,030	3,588	3,588	174,547	159,084	3,639	3,777	
B11	Agency & Recoupable Services	95,000	95,000	0	0	120,632	120,812	65,113	38,099	
Service Division Total		20,097,564	20,122,564	14,691,515	14,691,515	20,380,160	21,643,239	15,289,858	16,741,028	

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022

		2023				2022			
		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	2,167,568	2,167,568	56,396	56,396	2,147,506	2,136,443	57,852	60,040
C02	Waste Water Treatment	968,313	968,313	23,204	23,204	1,107,640	1,011,391	27,825	28,877
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0
C04	Public Conveniences	37,638	37,638	250	250	34,535	37,138	250	250
C05	Admin of Group and Private Installations	97,133	97,133	18,208	18,208	90,256	90,127	19,592	18,124
C06	Support to Water Capital Programme	746,678	746,678	18,255	18,255	754,420	562,758	19,447	20,182
C07	Agency & Recoupable Services	10,356	10,356	3,863,640	3,863,640	126,402	60,465	4,033,184	3,679,999
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	4,027,686	4,027,686	3,979,953	3,979,953	4,260,759	3,898,322	4,158,150	3,807,472
Development Management									
Code									
D01	Forward Planning	633,993	633,993	9,129	9,129	642,894	501,563	9,465	9,823
D02	Development Management	1,059,561	1,059,561	179,252	179,252	1,066,447	880,377	172,499	173,887
D03	Enforcement	431,077	431,077	9,066	9,066	462,505	373,092	10,299	10,688
D04	Industrial and Commercial Facilities	373,955	373,955	9,016	9,016	376,268	369,963	9,011	9,044
D05	Tourism Development and Promotion	303,381	303,381	10,222	10,222	278,105	344,952	10,117	114,832
D06	Community and Enterprise Function	2,275,488	2,275,488	1,195,552	1,195,552	1,578,457	2,262,827	770,146	1,104,924
D07	Unfinished Housing Estates	73,131	73,131	15,000	15,000	73,306	51,956	60,000	60,000
D08	Building Control	179,095	179,095	3,641	3,641	61,090	99,479	1,081	1,122
D09	Economic Development and Promotion	3,442,294	3,442,294	1,312,555	1,312,555	2,790,104	2,893,246	1,178,076	1,582,785
D10	Property Management	1,000	1,000	10,000	10,000	0	0	1,800	10,000
D11	Heritage and Conservation Services	338,882	338,882	170,232	170,232	550,643	321,954	226,184	187,605
D12	Agency & Recoupable Services	3,335,324	3,335,324	3,234,408	3,234,408	3,737,361	3,169,975	3,610,176	3,083,382
	Service Division Total	12,447,181	12,447,181	6,158,073	6,158,073	11,417,180	11,269,384	6,058,854	6,348,092

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022

		2023						2022				
		Expenditure			Income			Expenditure			Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council
		£	£	£	£	£	£	£	£	£	£	£
Division & Services												
Environmental Services												
Code												
E01	Landfill Operation and Aftercare	7,816	7,816	182	182	7,526	6,341	180	187			
E02	Recovery & Recycling Facilities Operations	112,394	112,394	36,818	36,818	107,508	99,681	36,818	34,600			
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	740,515	740,515	93,626	93,626	839,923	753,854	100,096	128,955			
E06	Street Cleaning	682,567	682,567	10,498	10,498	669,893	621,607	11,051	11,469			
E07	Waste Regulations, Monitoring and Enforcement	483,952	483,952	155,756	155,756	522,354	500,490	154,922	163,264			
E08	Waste Management Planning	39,024	39,024	765	765	46,910	37,258	757	786			
E09	Maintenance of Burial Grounds	268,055	268,055	42,704	42,704	268,239	247,595	27,801	49,906			
E10	Safety of Structures and Places	393,264	393,264	102,531	102,531	307,153	241,727	78,065	72,913			
E11	Operation of Fire Service	2,592,380	2,592,380	118,497	118,497	2,724,588	2,349,013	262,022	175,637			
E12	Fire Prevention	284,805	284,805	34,004	34,004	290,032	274,890	32,267	47,541			
E13	Water Quality, Air and Noise Pollution	345,200	345,200	25,863	25,863	333,968	297,339	25,465	96,400			
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0			
E15	Climate Change and Flooding	51,072	51,072	311	311	60,493	42,117	308	320			
	Service Division Total	6,001,044	6,001,044	621,555	621,555	6,178,587	5,471,912	729,752	781,978			
Recreation & Amenity												
Code												
F01	Leisure Facilities Operations	373,552	389,552	0	0	390,116	385,712	0	0			
F02	Operation of Library and Archival Service	2,765,263	2,765,263	107,597	107,597	2,583,141	2,454,285	127,008	102,254			
F03	Outdoor Leisure Areas Operations	565,763	565,763	7,474	7,474	601,964	476,201	9,074	9,418			
F04	Community Sport and Recreational Development	725,867	725,867	527,672	527,672	695,387	637,655	479,835	423,974			
F05	Operation of Arts Programme	729,415	729,415	298,918	298,918	620,904	1,023,083	237,708	726,625			
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0			
	Service Division Total	5,159,860	5,175,860	941,661	941,661	4,891,512	4,976,936	853,625	1,262,271			

Table B Expenditure & Income for 2023 and Estimated Outturn for 2022

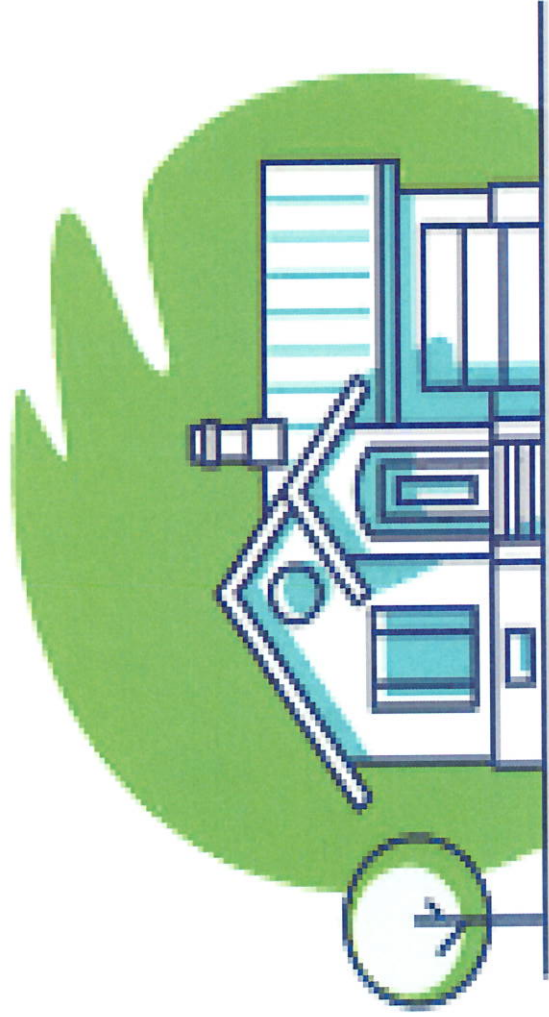
		2023				2022			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Division & Services									
Agriculture, Food and the Marine									
Code									
G01	Land Drainage Costs	60,295	60,295	459	459	64,328	34,149	456	474
G02	Operation and Maintenance of Piers and Harbours	0	0	0	0	0	0	0	0
G03	Coastal Protection	0	0	0	0	0	0	0	0
G04	Veterinary Service	448,380	448,380	261,964	261,964	434,975	435,960	254,573	288,402
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	508,675	508,675	262,423	262,423	499,303	470,109	255,029	288,876
Miscellaneous Services									
Code									
H01	Profit/Loss Machinery Account	289,721	289,721	3,570	3,570	203,254	189,165	1,798	1,866
H02	Profit/Loss Stores Account	64,612	64,612	0	0	64,976	76,667	0	0
H03	Administration of Rates	1,362,286	1,545,486	14,522	14,522	1,360,149	1,939,882	23,280	478,308
H04	Franchise Costs	189,782	189,782	2,620	2,620	209,508	174,607	2,901	3,031
H05	Operation of Morgue and Coroner Expenses	102,452	102,452	1,420	1,420	100,183	109,644	1,510	1,567
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	0	0	0	0	0	0	0	0
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,522,063	1,522,063	22,859	22,859	1,422,794	1,486,359	21,303	139,946
H10	Motor Taxation	458,056	458,056	12,423	12,423	376,798	355,139	10,759	10,265
H11	Agency & Recoupable Services	67,952	67,952	6,996,637	6,976,760	187,785	286,440	4,966,190	3,453,250
	Service Division Total	4,056,924	4,240,124	7,054,051	7,034,174	3,925,447	4,617,903	5,027,741	4,088,233
	OVERALL TOTAL	64,448,364	64,872,564	45,913,015	45,893,138	61,579,864	62,640,592	43,405,976	44,665,678

Rating authority	(i)		(ii)		(iii)	(iv)		(v)
	Annual Rate on Valuation 2023	Effective ARV (Net of BYA) 2023	Base Year Adjustment 2023	Net Effective Valuation	Value of Base Year Adjustment	€	€	€
Name of rating authority	€	€	(ii)-(i)	€	(iii)*(iv)	€	€	€
	0.00							
Former rating authority areas								
Former town rating area		0.00	0.00		0			0
Former county rating area		0.00	0.00		0			0
...		0.00	0.00		0			0
TOTAL							0	0

Table D	
ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	7,850,112
Housing Loans Interest & Charges	307,595
Parking Fines/Charges	684,564
Irish Water	3,863,640
Planning Fees	127,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	110,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	0
Local Authority Contributions	744,754
Superannuation	685,506
NPPR	130,000
Misc. (Detail)	3,201,025
TOTAL	17,704,196

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES	
	2023 €
Department of Housing, Local Government and Heritage	
Housing and Building	2,905,929
Road Transport & Safety	247,707
Water Services	16,000
Development Management	15,000
Environmental Services	222,000
Recreation and Amenity	38,600
Agriculture, Food and the Marine	0
Miscellaneous Services	4,493,418
	7,938,654
Other Departments and Bodies	
TII Transport Infrastructure Ireland	13,601,021
Tourism, Culture, Arts, Gaeltacht, Sport and Media	321,676
National Transport Authority	0
Social Protection	0
Defence	91,700
Education	0
Library Council	0
Arts Council	72,000
Transport	14,000
Justice	0
Agriculture, Food and the Marine	9,000
Enterprise, Trade and Employment	1,139,595
Rural and Community Development	3,778,729
Environment, Climate and Communications	0
Food Safety Authority of Ireland	200,000
Other	1,042,443
	20,270,164
Total Grants & Subsidies	28,208,818

A - Housing & Building



**Housing
Department
Service Update**

Adopted Annual Budget 2023

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,447,316	2,647,316	2,200,301	2,199,164
A0102	Maintenance of Traveller Accommodation Units	17,000	17,000	17,000	17,000
A0103	Traveller Accommodation Management	26,568	26,568	25,589	25,685
A0104	Estate Maintenance	103,500	103,500	103,500	133,500
A0199	Service Support Costs	603,147	603,147	642,728	617,284
Maintenance/Improvement of LA Housing		3,197,531	3,397,531	2,989,118	2,992,633
A0201	Assessment of Housing Needs, Allocs. & Trans.	497,289	497,289	482,839	470,578
A0299	Service Support Costs	267,303	267,303	267,648	261,881
Housing Assessment, Allocation and Transfer		764,592	764,592	750,487	732,459
A0301	Debt Management & Rent Assessment	555,114	555,114	514,324	495,453
A0399	Service Support Costs	287,606	287,606	290,677	285,541
Housing Rent and Tenant Purchase Administration		842,720	842,720	805,001	780,994
A0401	Housing Estate Management	194,739	194,739	138,687	171,456
A0402	Tenancy Management	14,486	14,486	11,262	14,923
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	130,971	130,971	104,145	101,522
Housing Community Development Support		340,196	340,196	254,094	287,901
A0501	Homeless Grants Other Bodies	695,000	695,000	374,500	695,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	69,098	69,098	64,889	65,487
Administration of Homeless Service		764,098	764,098	439,389	760,487
A0601	Technical and Administrative Support	1,157,677	1,157,677	496,893	414,687
A0602	Loan Charges	307,843	307,843	245,804	259,256
A0699	Service Support Costs	558,711	558,711	263,272	258,493
Support to Housing Capital Prog.		2,024,231	2,024,231	1,005,969	932,436
A0701	RAS Operations	1,410,248	1,410,248	1,215,000	1,265,731
A0702	Long Term Leasing	1,378,140	1,378,140	1,227,342	1,204,809
A0703	Payment & Availability	47,578	47,578	41,400	47,578
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	221,403	221,403	216,516	206,548
RAS and Leasing Programme		3,057,369	3,057,369	2,700,258	2,724,666

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	387,108	387,108	333,369	359,134
A0802	Debt Management Housing Loans	7,000	7,000	6,000	6,000
A0899	Service Support Costs	94,785	94,785	93,458	91,135
	Housing Loans	488,893	488,893	432,827	456,269
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	248,093	248,093	209,280	195,819
	Housing Grants	398,093	398,093	359,280	345,819
A1101	Agency & Recoupable Service	0	0	0	
A1199	Service Support Costs	0	0	0	
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	196,380	196,380	201,181	190,992
A1299	Service Support Costs	75,327	75,327	89,312	88,131
	HAP Programme	271,707	271,707	290,493	279,123
	Service Division Total	12,149,430	12,349,430	10,026,916	10,292,787

HOUSING AND BUILDING				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	2,905,929	2,905,929	2,386,969	2,427,305
Other	0	0	0	0
Total Grants & Subsidies (a)	2,905,929	2,905,929	2,386,969	2,427,305
Goods and Services				
Rents from Houses	7,850,112	7,850,112	7,640,720	7,515,500
Housing Loans Interest & Charges	307,595	307,595	280,071	294,237
Superannuation	125,394	125,394	98,157	101,868
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	719,754	719,754	387,050	725,134
Other Income	295,000	295,000	240,000	283,684
Total Goods and Services (b)	9,297,855	9,297,855	8,645,998	8,920,423
Total Income c=(a+b)	12,203,784	12,203,784	11,032,967	11,347,728

B - Road Transport & Safety



Adopted Annual Budget 2023

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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	164,736	164,736	164,012	164,957
B0106	NP – General Improvements Works	237,647	237,647	174,407	224,829
B0199	Service Support Costs	542,259	542,259	537,088	523,793
National Primary Road – Maintenance and Improvement		1,514,142	1,514,142	1,445,007	1,483,079
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	59,000	59,000	59,500	59,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	169,321	169,321	629,818	2,169,321
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	558,488	558,488	477,027	450,592
National Secondary Road – Maintenance and Improvement		4,236,809	4,236,809	4,616,345	6,128,913
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	509,219	509,219	420,837	380,457
B0306	Regional Road General Improvement Works	493,589	493,589	707,856	493,589
B0399	Service Support Costs	641,826	641,826	715,722	679,098
Regional Road – Improvement and Maintenance		2,630,155	2,630,155	2,829,936	2,538,665
B0401	Local Road Surface Dressing	915,580	915,580	915,580	915,880
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	1,675,765	1,700,765	1,700,765	1,695,378
B0406	Local Roads General Improvement Works	496,207	496,207	496,207	501,594
B0499	Service Support Costs	1,054,979	1,054,979	1,006,710	970,504
Local Road - Maintenance and Improvement		9,057,131	9,082,131	9,033,862	8,997,956
B0501	Public Lighting Operating Costs	762,000	762,000	614,192	764,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	54,651	54,651	38,768	38,466
Public Lighting		816,651	816,651	652,960	802,466

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	184,295	184,295	187,986	173,718
	Traffic Management Improvement	184,295	184,295	187,986	173,718
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	257,840	257,840	233,750	215,138
	Road Safety Engineering Improvements	542,840	542,840	518,750	500,138
B0801	School Wardens	1,000	1,000	5,000	1,000
B0802	Publicity and Promotion Road Safety	12,757	12,757	17,479	11,500
B0899	Service Support Costs	6,832	6,832	5,453	5,237
	Road Safety Promotion/Education	20,589	20,589	27,932	17,737
B0901	Maintenance and Management of Car Parks	305,152	305,152	305,153	306,139
B0902	Operation of Street Parking	161,487	161,487	168,020	141,277
B0903	Parking Enforcement	273,925	273,925	220,325	196,732
B0999	Service Support Costs	78,358	78,358	78,705	76,523
	Car Parking	818,922	818,922	772,203	720,671
B1001	Administration of Roads Capital Programme	115,267	115,267	111,770	98,221
B1099	Service Support Costs	65,763	65,763	62,777	60,863
	Support to Roads Capital Programme	181,030	181,030	174,547	159,084
B1101	Agency & Recoupable Service	95,000	95,000	87,724	89,467
B1199	Service Support Costs	0	0	32,908	31,345
	Agency & Recoupable Services	95,000	95,000	120,632	120,812
	Service Division Total	20,097,564	20,122,564	20,380,160	21,643,239

ROAD TRANSPORT & SAFETY				
	2023		2022	
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	13,601,021	13,601,021	14,269,145	15,601,021
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	13,848,728	13,848,728	14,516,852	15,848,728
Goods and Services				
Parking Fines & Charges	684,564	684,564	548,325	684,564
Superannuation	139,222	139,222	145,476	150,977
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	62,704	35,599
Other income	19,000	19,000	16,500	21,160
Total Goods and Services (b)	842,786	842,786	773,005	892,300
Total Income c=(a+b)	14,691,514	14,691,514	15,289,857	16,741,028

C - Water Services



WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	942,337	942,337	1,009,114	1,014,212
C0199	Service Support Costs	1,225,231	1,225,231	1,138,392	1,122,231
	Water Supply	2,167,568	2,167,568	2,147,506	2,136,443
C0201	Waste Plants and Networks	350,977	350,977	368,790	366,374
C0299	Service Support Costs	617,336	617,336	738,850	645,017
	Waste Water Treatment	968,313	968,313	1,107,640	1,011,391
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	37,638	37,638	34,535	37,138
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	37,638	37,638	34,535	37,138
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	97,133	97,133	90,256	90,127
	Admin of Group and Private Installations	97,133	97,133	90,256	90,127
C0601	Technical Design and Supervision	500,632	500,632	506,406	320,188
C0699	Service Support Costs	246,046	246,046	248,014	242,570
	Support to Water Capital Programme	746,678	746,678	754,420	562,758
C0701	Agency & Recoupable Service	0	0	74,167	9,926
C0799	Service Support Costs	10,356	10,356	52,235	50,539
	Agency & Recoupable Services	10,356	10,356	126,402	60,465
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	4,027,686	4,027,686	4,260,759	3,898,322

WATER SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	16,000	16,000	17,500	15,953
Other	0	0	0	0
Total Grants & Subsidies (a)	16,000	16,000	17,500	15,953
Goods and Services				
Irish Water	3,863,640	3,863,640	4,030,336	3,677,043
Superannuation	100,063	100,063	110,064	114,226
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	250	250	250	250
Total Goods and Services (b)	3,963,953	3,963,953	4,140,650	3,791,519
Total Income c=(a+b)	3,979,953	3,979,953	4,158,150	3,807,472

D - Development Management



Planning Department Service Update

Adopted Annual Budget 2023

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	502,359	502,359	497,475	359,175
D0199	Service Support Costs	131,634	131,634	145,419	142,388
	Forward Planning	633,993	633,993	642,894	501,563
D0201	Planning Control	701,259	701,259	695,922	515,566
D0299	Service Support Costs	358,302	358,302	370,525	364,811
	Development Management	1,059,561	1,059,561	1,066,447	880,377
D0301	Enforcement Costs	287,640	287,640	305,191	218,700
D0399	Service Support Costs	143,437	143,437	157,314	154,392
	Enforcement	431,077	431,077	462,505	373,092
D0401	Industrial Sites Operations	182,895	182,895	182,895	182,895
D0403	Management of & Contributes to Other Commercial				
D0404	Facs	148,026	148,026	150,752	145,752
D0499	General Development Promotion Work	24,310	24,310	23,238	22,796
	Service Support Costs	18,724	18,724	19,383	18,520
	Industrial and Commercial Facilities	373,955	373,955	376,268	369,963
D0501	Tourism Promotion	248,780	248,780	224,703	291,927
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	54,601	54,601	53,402	53,025
	Tourism Development and Promotion	303,381	303,381	278,105	344,952
D0601	General Community & Enterprise Expenses	1,573,375	1,573,375	1,285,843	1,895,993
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	285,986	285,986	20,000	100,021
D0699	Service Support Costs	416,127	416,127	272,614	266,813
	Community and Enterprise Function	2,275,488	2,275,488	1,578,457	2,262,827
D0701	Unfinished Housing Estates	50,500	50,500	50,500	30,319
D0799	Service Support Costs	22,631	22,631	22,806	21,637
	Unfinished Housing Estates	73,131	73,131	73,306	51,956

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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	133,964	133,964	40,374	79,467
D0899	Service Support Costs	45,131	45,131	20,716	20,012
Building Control		179,095	179,095	61,090	99,479
D0901	Urban and Village Renewal	100,000	100,000	0	200,560
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	5,000	5,000	5,000	3,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,517,024	1,517,024	1,052,213	951,355
D0906	Local Enterprise Office	1,078,247	1,078,247	1,045,358	1,081,404
D0999	Service Support Costs	742,023	742,023	687,533	656,927
Economic Development and Promotion		3,442,294	3,442,294	2,790,104	2,893,246
D1001	Property Management Costs	1,000	1,000	0	0
D1099	Service Support Costs	0	0	0	0
Property Management		1,000	1,000	0	0
D1101	Heritage Services	288,923	288,923	300,864	273,538
D1102	Conservation Services	5,151	5,151	4,960	4,828
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	44,808	44,808	44,819	43,588
Heritage and Conservation Services		338,882	338,882	350,643	321,954
D1201	Agency & Recoupable Service	3,227,036	3,227,036	3,631,832	3,066,432
D1299	Service Support Costs	108,288	108,288	105,529	103,543
Agency & Recoupable Services		3,335,324	3,335,324	3,737,361	3,169,975
Service Division Total		12,447,181	12,447,181	11,417,180	11,269,384

DEVELOPMENT MANAGEMENT				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	15,000	15,000	60,000	60,000
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	88,560
Enterprise, Trade and Employment	1,139,595	1,139,595	1,115,358	1,119,892
Rural and Community Development	3,778,729	3,778,729	3,999,292	3,828,210
Other	735,193	735,193	380,287	519,182
Total Grants & Subsidies (a)	5,668,517	5,668,517	5,554,937	5,615,844
Goods and Services				
Planning Fees	127,000	127,000	126,000	126,500
Superannuation	136,427	136,427	120,986	125,560
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	226,130	226,130	256,930	480,188
Total Goods and Services (b)	489,557	489,557	503,916	732,248
Total Income c=(a+b)	6,158,074	6,158,074	6,058,853	6,348,092

E - Environmental Services



Adopted Annual Budget 2023

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		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.	5,993	5,993	5,712	4,570
E0199	Service Support Costs	1,823	1,823	1,814	1,771
Landfill Operation and Aftercare		7,816	7,816	7,526	6,341
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	75,000	75,000	70,000	68,000
E0204	Other Recycling Services	24,300	24,300	24,300	19,200
E0299	Service Support Costs	13,094	13,094	13,208	12,481
Recovery & Recycling Facilities Operations		112,394	112,394	107,508	99,681
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	215,739	215,739	265,908	186,254
E0502	Litter Control Initiatives	62,000	62,000	86,050	102,100
E0503	Environmental Awareness Services	118,717	118,717	115,187	115,788
E0599	Service Support Costs	344,059	344,059	372,778	349,712
Litter Management		740,515	740,515	839,923	753,854
E0601	Operation of Street Cleaning Service	572,114	572,114	554,104	508,134
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	110,453	110,453	115,789	113,473
Street Cleaning		682,567	682,567	669,893	621,607
E0701	Monitoring of Waste Regs (incl Private Landfills)	30,500	30,500	53,000	19,606
E0702	Enforcement of Waste Regulations	202,332	202,332	201,100	228,154
E0799	Service Support Costs	251,120	251,120	268,254	252,730
Waste Regulations, Monitoring and Enforcement		483,952	483,952	522,354	500,490

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	27,345	27,345	35,309	26,006
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	11,679	11,679	11,601	11,252
	Waste Management Planning	39,024	39,024	46,910	37,258
E0901	Maintenance of Burial Grounds	152,744	152,744	151,141	135,835
E0999	Service Support Costs	115,311	115,311	117,098	111,760
	Maintenance and Upkeep of Burial Grounds	268,055	268,055	268,239	247,595
E1001	Operation Costs Civil Defence	163,187	163,187	109,984	114,644
E1002	Dangerous Buildings	58,827	58,827	57,031	22,604
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	58,327	58,327	56,531	23,624
E1005	Water Safety Operation	4,312	4,312	6,088	5,700
E1099	Service Support Costs	108,611	108,611	77,519	75,155
	Safety of Structures and Places	393,264	393,264	307,153	241,727
E1101	Operation of Fire Brigade Service	2,005,900	2,005,900	2,072,956	1,696,378
E1103	Fire Services Training	161,000	161,000	160,000	222,002
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	425,480	425,480	491,632	430,633
	Operation of Fire Service	2,592,380	2,592,380	2,724,588	2,349,013
E1201	Fire Safety Control Cert Costs	197,920	197,920	204,107	192,342
E1202	Fire Prevention and Education	3,000	3,000	3,000	1,500
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	83,885	83,885	82,925	81,048
	Fire Prevention	284,805	284,805	290,032	274,890
E1301	Water Quality Management	186,985	186,985	183,426	153,922
E1302	Licensing and Monitoring of Air and Noise Quality	50,359	50,359	46,084	41,691
E1399	Service Support Costs	107,856	107,856	104,458	101,726
	Water Quality, Air and Noise Pollution	345,200	345,200	333,968	297,339
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	47,641	47,641	56,859	38,566
E1599	Service Support Costs	3,431	3,431	3,634	3,551
	Climate Change and Flooding	51,072	51,072	60,493	42,117

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Service Division Total	6,001,044	6,001,044	6,178,587	5,471,912

ENVIRONMENTAL SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	222,000	222,000	236,050	375,117
Social Protection	0	0	0	0
Defence	91,700	91,700	68,000	63,694
Environment, Climate and Communications	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	313,700	313,700	304,050	438,811
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	110,000	110,000	240,000	125,000
Superannuation	63,538	63,538	66,883	69,413
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	25,000	25,000	35,000	25,000
Other income	109,318	109,318	83,818	123,754
Total Goods and Services (b)	307,856	307,856	425,701	343,167
Total Income c=(a+b)	621,556	621,556	729,751	781,978

F - Recreation & Amenity



Adopted Annual Budget 2023

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	366,278	382,278	382,778	378,778
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	7,274	7,274	7,338	6,934
	Leisure Facilities Operations	373,552	389,552	390,116	385,712
F0201	Library Service Operations	1,873,008	1,873,008	1,721,767	1,601,670
F0202	Archive Service	95,954	95,954	91,959	91,028
F0204	Purchase of Books, CD's etc.	120,000	120,000	115,000	115,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	676,301	676,301	654,415	646,587
	Operation of Library and Archival Service	2,765,263	2,765,263	2,583,141	2,454,285
F0301	Parks, Pitches & Open Spaces	414,916	414,916	437,306	314,269
F0302	Playgrounds	55,000	55,000	55,000	55,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	95,847	95,847	109,658	106,932
	Outdoor Leisure Areas Operations	565,763	565,763	601,964	476,201
F0401	Community Grants	20,000	20,000	20,000	20,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	563,752	563,752	514,892	458,655
F0499	Service Support Costs	142,115	142,115	160,495	159,000
	Community Sport and Recreational Development	725,867	725,867	695,387	637,655
F0501	Administration of the Arts Programme	266,829	266,829	217,912	158,200
F0502	Contributions to other Bodies Arts Programme	302,205	302,205	242,205	660,634
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	56,500	56,500	56,400	57,000
F0505	Festivals & Concerts	23,000	23,000	23,000	67,878
F0599	Service Support Costs	80,881	80,881	81,387	79,371
	Operation of Arts Programme	729,415	729,415	620,904	1,023,083
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	5,159,860	5,175,860	4,891,512	4,976,936

RECREATION & AMENITY				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	38,600	38,600	60,000	33,000
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	321,676	321,676	332,726	275,149
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	72,000	72,000	62,700	135,228
Transport	14,000	14,000	0	14,666
Rural and Community Development	0	0	0	0
Other	307,250	307,250	259,376	670,450
Total Grants & Subsidies (a)	753,526	753,526	714,802	1,128,493
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	68,809	68,809	71,533	74,238
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	119,326	119,326	67,290	59,540
Total Goods and Services (b)	188,135	188,135	138,823	133,778
Total Income c=(a+b)	941,661	941,661	853,625	1,262,271

G - Agriculture, Education, Health & Welfare



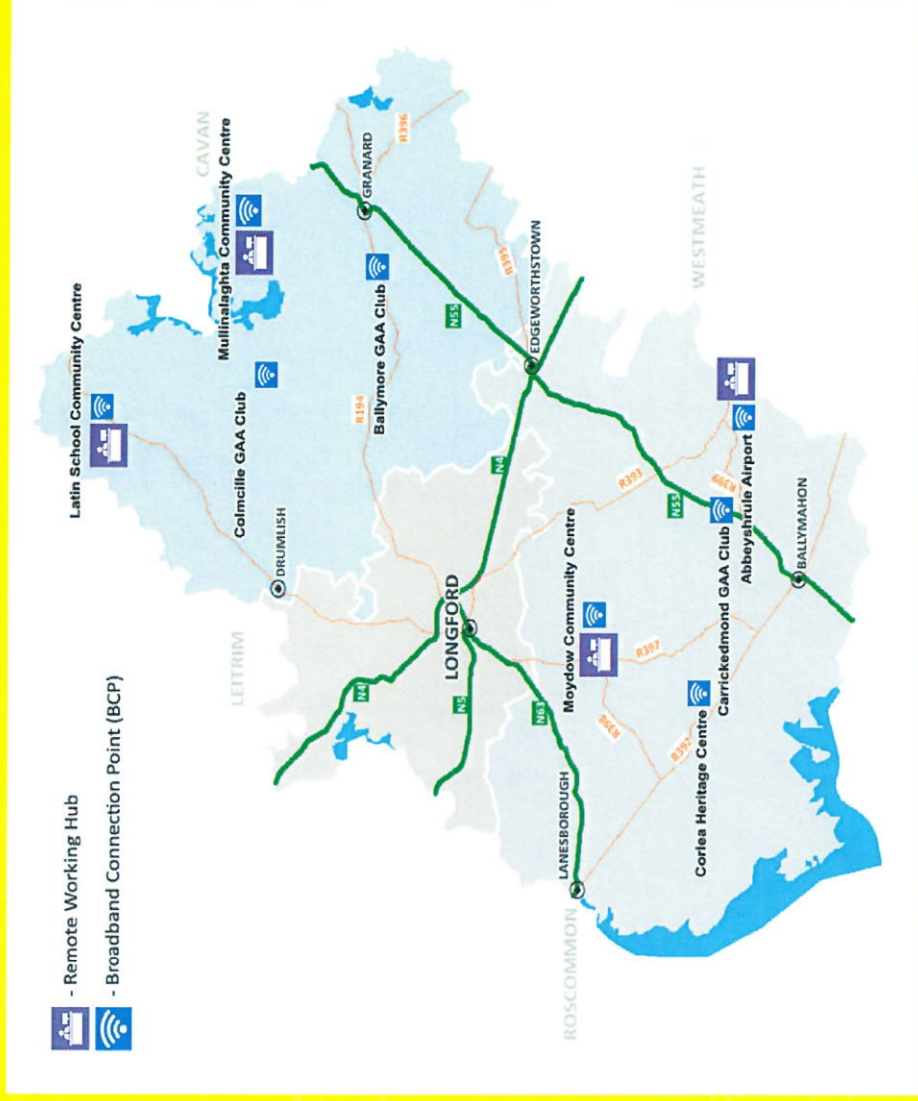
Adopted Annual Budget 2023

AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	40,000	40,000	45,000	15,000
G0102	Contributions to Joint Drainage Bodies	12,593	12,593	11,886	11,925
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	7,702	7,702	7,442	7,224
	Land Drainage Costs	60,295	60,295	64,328	34,149
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	121,137	121,137	113,434	111,734
G0402	Inspection of Abattoirs etc	31,000	31,000	36,000	30,679
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	120,711	120,711	98,741	115,985
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	10,743
G0499	Service Support Costs	163,532	163,532	174,800	166,819
	Veterinary Service	448,380	448,380	434,975	435,960
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, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
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	508,675	508,675	499,303	470,109

AGRICULTURE, FOOD AND THE MARINE				
Income by Source	2023		2022	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food Safety Authority of Ireland	200,000	200,000	200,000	216,136
Agriculture, Food and the Marine	9,000	9,000	12,000	12,616
Other	0	0	0	0
Total Grants & Subsidies (a)	209,000	209,000	212,000	228,752
Goods and Services				
Superannuation	6,473	6,473	8,030	8,334
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	46,950	46,950	35,000	51,790
Total Goods and Services (b)	53,423	53,423	43,030	60,124
Total Income c=(a+b)	262,423	262,423	255,030	288,876

H - Miscellaneous Services



MISCELLANEOUS SERVICES					
		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	97,900	97,900	46,824	40,806
H0199	Service Support Costs	191,821	191,821	156,430	148,359
Profit/Loss Machinery Account		289,721	289,721	203,254	189,165
H0201	Purchase of Materials, Stores	9,510	9,510	9,483	23,677
H0202	Administrative Costs Stores	10,000	10,000	10,000	10,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	45,102	45,102	45,493	42,990
Profit/Loss Stores Account		64,612	64,612	64,976	76,667
H0301	Administration of Rates Office	91,373	91,373	115,775	85,642
H0302	Debt Management Service Rates	87,990	87,990	73,999	67,608
H0303	Refunds and Irrecoverable Rates	987,300	1,170,500	942,300	1,588,590
H0399	Service Support Costs	195,623	195,623	228,075	198,042
Administration of Rates		1,362,286	1,545,486	1,360,149	1,939,882
H0401	Register of Elector Costs	105,257	105,257	111,555	78,309
H0402	Local Election Costs	25,000	25,000	25,000	25,000
H0499	Service Support Costs	59,525	59,525	72,953	71,298
Franchise Costs		189,782	189,782	209,508	174,607
H0501	Coroner Fees and Expenses	81,943	81,943	79,332	89,238
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	20,509	20,509	20,851	20,406
Operation and Morgue and Coroner Expenses		102,452	102,452	100,183	109,644
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
Weighbridges		0	0	0	0

MISCELLANEOUS SERVICES

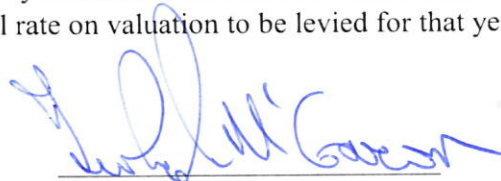
		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	0	0
Operation of Markets and Casual Trading		0	0	0	0
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
Malicious Damage		0	0	0	0
H0901	Representational Payments	510,499	510,499	474,688	473,077
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	51,959
H0903	Annual Allowances LA Members	85,630	85,630	85,000	85,630
H0904	Expenses LA Members	105,900	105,900	103,345	99,900
H0905	Other Expenses	59,540	59,540	56,500	80,837
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	50,000	50,000	50,000	103,349
H0908	Contribution to Members Associations	21,500	21,500	21,000	20,000
H0909	General Municipal Allocation	270,000	270,000	270,000	270,000
H0999	Service Support Costs	376,994	376,994	320,261	301,607
Local Representation/Civic Leadership		1,522,063	1,522,063	1,422,794	1,486,359
H1001	Motor Taxation Operation	271,226	271,226	217,743	200,847
H1099	Service Support Costs	186,830	186,830	159,055	154,292
Motor Taxation		458,056	458,056	376,798	355,139
H1101	Agency & Recoupable Service	28,500	28,500	87,462	182,773
H1102	NPPR	12,703	12,703	32,794	38,532
H1199	Service Support Costs	26,749	26,749	67,529	65,135
Agency & Recoupable Services		67,952	67,952	187,785	286,440
Service Division Total		4,056,924	4,240,124	3,925,447	4,617,903

MISCELLANEOUS SERVICES				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	4,493,418	4,493,418	3,520,414	3,458,719
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	75,000
Total Grants & Subsidies (a)	4,493,418	4,493,418	3,520,414	3,533,719
Goods and Services				
Superannuation	45,581	45,581	45,441	47,158
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	95,147	68,638
NPPR	130,000	130,000	200,000	190,000
Other income	2,385,051	2,365,174	1,166,740	248,718
Total Goods and Services (b)	2,560,632	2,540,755	1,507,328	554,514
Total Income c=(a+b)	7,054,050	7,034,173	5,027,742	4,088,233

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 25th day of November, 2022, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 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

A handwritten signature in blue ink, appearing to read 'Cathaoirleach', written over a horizontal line.

Cathaoirleach

Countersigned

A handwritten signature in black ink, appearing to read 'P. Mahon', written over a horizontal line.

Chief Executive

Dated this 25th day of November, 2022

APPENDIX 1**Summary of Central Management Charge**

	2023 €
Area Office Overhead	0
Corporate Affairs Overhead	1,288,855
Corporate Buildings Overhead	996,105
Finance Function Overhead	1,335,788
Human Resource Function	1,759,326
IT Services	1,371,760
Print/Post Room Service Overhead Allocation	73,000
Pension & Lump Sum Overhead	3,394,343
Total Expenditure Allocated to Services	10,219,177

APPENDIX 2

Summary of Local Property Tax Allocation			2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)			9,206,051
Local Property Tax Self Funding - Revenue Budget			
	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			9,206,051
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)			9,206,051