



Comhairle Chontae An Longfoirt
Longford County Council

Adopted Annual Budget 2024

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

LONGFORD COUNTY COUNCIL

ADOPTED

LOCAL AUTHORITY BUDGET

FOR

YEAR ENDING

31st DECEMBER 2024

LONGFORD COUNTY COUNCIL

Local Authority Budget and Calculation of Annual Rate on Valuation for the Local Financial Year 1st January 2024 to 31st December 2024

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LONGFORD COUNTY COUNCIL

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

15th November 2023

To: The Cathaoirleach and Each Member of the Council.

Local Authority Budget for Local Financial Year ending 31st December 2024

Dear Member,

I enclose herewith the draft Local Authority Budget of Longford County Council for the financial year ending **31st December 2024**.

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.

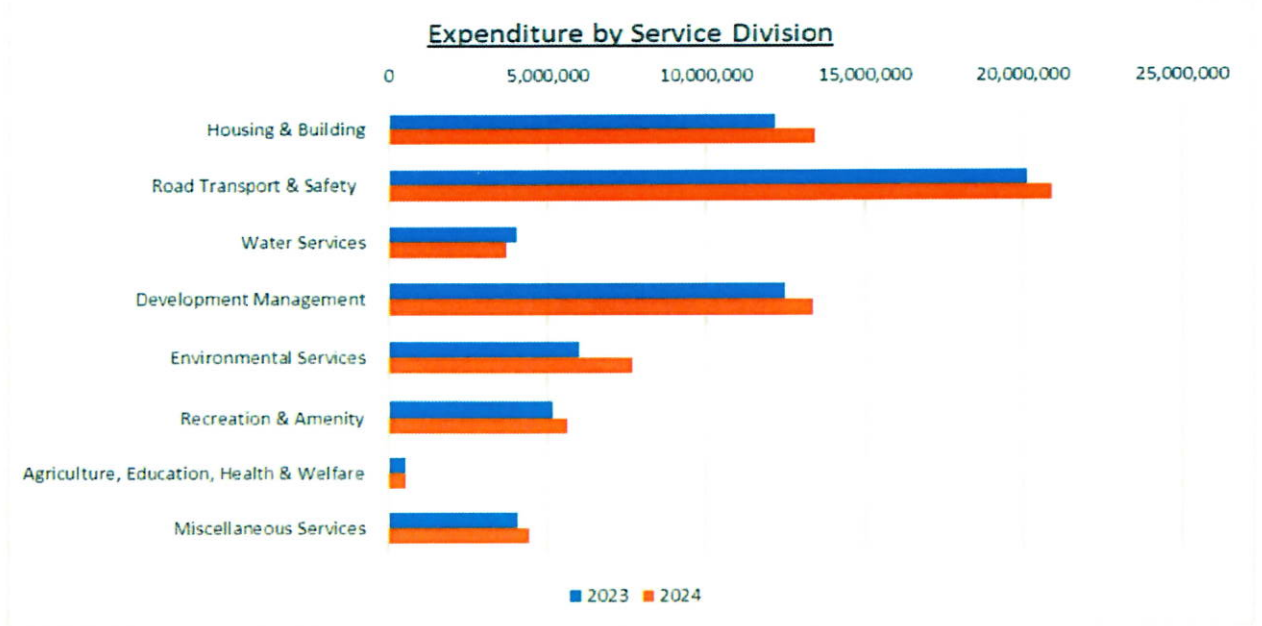
Budget 2024 - Financial Context

Listed, hereunder, are the **Estimated Expenditure figures for 2024** with a comparable list of the adopted figures for 2023 for each Service Division.

Division	Service Division	Adopted Expenditure 2023	Adopted Expenditure 2024	Increase/ (Decrease)	% increase (Decrease)
		€	€	€	%
A	Housing & Building	12,149,431	13,438,136	1,288,705	11%
B	Road Transport & Safety	20,097,564	20,894,453	796,889	4%
C	Water Services	4,027,686	3,693,709	(333,977)	(8%)
D	Development Management	12,447,182	13,368,105	920,923	7%
E	Environmental Services	6,001,044	7,683,946	1,682,902	28%
F	Recreation & Amenity	5,159,861	5,651,435	491,574	10%
G	Agriculture, Education, Health & Welfare	508,675	561,633	52,958	10%
H	Miscellaneous Services	4,056,925	4,440,396	383,471	9%
	Total	€64,448,368	€69,731,813	€5,283,445	8%

Table A which is enclosed, shows that expenditure is estimated at **€69,731,813** and income, including Local Property Tax and other income, is estimated at **€60,355,924**, leaving a balance of **€9,375,889** to be funded by way of Commercial Rates.

The General **Annual Rate on Valuation (ARV)** required for 2024, on the basis of this Budget, remains at **€0.2521**.



The **Estimated Income** of the Council for 2024 is as follows, with comparative figures for 2023.

Sources of Income	2023	% Mix 2023	2024	% Mix 2024	Increase/ (Decrease)
	€	%	€	%	€
Local Property Tax/Local Government Fund	9,206,051	14%	10,406,648	15%	1,200,597
Grants & Subsidies	28,208,818	44%	32,772,835	47%	4,564,017
Goods & Services	13,840,557	21%	13,768,179	20%	(72,378)
Uisce Éireann	3,863,640	6%	3,408,262	5%	(455,378)
Commercial Rates	9,329,302	14%	9,375,889	13%	46,587
Total	€64,448,368	100%	€69,731,813	100%	€5,283,445



Key items for the 2024 budget are as follows:

1. The Local Property Tax (LPT) variation rate was maximised at 15% for 2023 & 2024 by the Members on the 14th of September 2022 Council meeting, meaning no change for LPT payers on previous years.
2. An increase in payroll costs due to:
 - Increased Staffing under the Workforce Plan.
 - 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.*
 - Increasing Pension Costs for 2024, due to an ageing workforce profile.
3. It has been possible to balance the budget for 2024, without the need to impose an increase on Commercial Ratepayers.

In an era of high inflation, increasing geo-political uncertainty and the knock-on economic consequences which may constrict central funding, such an achievement may not be possible for subsequent years.

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, as in Longford, the only other source available to maintain a competitive advantage is Commercial Rates.
4. A Rent Review has commenced and income of €282,388 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 increased number of social houses in Longford and increased costs due to construction & energy inflation.

- A large portion of the Council's costs are fixed and non-discretionary.
- Payroll, Pension & Gratuity costs represent circa 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 2024.

POST PANDEMIC PROGRESSION

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 since 2020.

This has resulted in a reduction in, and uncertainty of, various income sources, together with increased levels of spend. Reductions in income have also had a bearing on the cash flow of local authorities and present real challenges around the ability to deliver services.

Blended working, increased technology investment, recruitment and retention costs and the loss of a level of corporate knowledge due to retirements have all been new challenges both on an operational and a financial front.

However, with challenges come opportunities and Longford County Council would be confident that the track record of proactive adaptability and resilience shown in recent years will continue to serve us well into the future and we are confident that this Budget equips us to meet and overcome external and internal challenges as they arise.

NATIONAL INFLUENCES & IMPACTS

The Council has participated in the submission of acute financial management reports to *Department of Housing, Local Government & Heritage (DHLGH)*, namely:

- Local Property Tax Baseline Review 2023
- Global Valuations Appeals and the impact of results on Rates Income of Local Authorities
- Ongoing impact of Covid Pandemic on Commercial Rates

Longford County Council through the Chief Executive and Head of Finance have also met with the *Department of Housing, Local Government & Heritage (DHLGH)*, on a number of acute financial matters that directly affect this local authority, namely:

- Lost Commercial Rates Income resulting from the closure of Lanesborough Power Station.
- The emerging funding-gap due to the refurbishment of Council owned housing 'voids'.
- The impact of the 2023 Baseline review on small vulnerable rural local authorities.
- Remediation costs of the Elfeet Piggery.

In order to withstand the immediate cost of living & energy crisis in the post pandemic environment, 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 we head into 2024.

It is imperative that Longford County Council who were in a very robust financial position at the start of 2023, 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 in coming years.

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 CLOSURE INCOME IMPACTS

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 **13%** 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.

Once again, through the collaborative efforts of the National & Local Public Representatives from County Longford and the Head of Finance and Chief Executive of Longford County Council this acute financial challenge has been alleviated for 2024, 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 2024.

A longer-term solution for dealing with the years 2025-2030 needs to now be developed and agreed, to create a level of fiscal certainty for Longford County Council for those years.

LOCAL GOVERNMENT FUND (LGF) & LOCAL PROPERTY TAX (LPT)

In line with the commitment in the Programme for Government – Our Shared Future; the allocation mechanism for LPT has changed, from 2023 it allows for 100% of the estimated yield to be retained locally within the local authority area where it is collected. Up to then, 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 2024 LPT receipts are compared to the 2024 Baseline, Longford County Council will be in receipt of equalisation funding in 2024.

Circular Fin 08/2023 advised Longford County Council that its provisional Local Property Tax allocation for 2024 following the decision taken locally to vary the base rate and also due to the increase following the Local Property Tax Baseline Review 2023 would be **€10,728,561**.

The amount of LPT collected in County Longford was **€2,146,088**, and the amount received from the Equalisation Fund is **€8,260,560**, giving a baseline of **€10,406,648**.

The value to Longford County Council of the potential increase or decrease in 2024 LPT Allocation for every 1% of variation implemented is +/- **€21,461**.

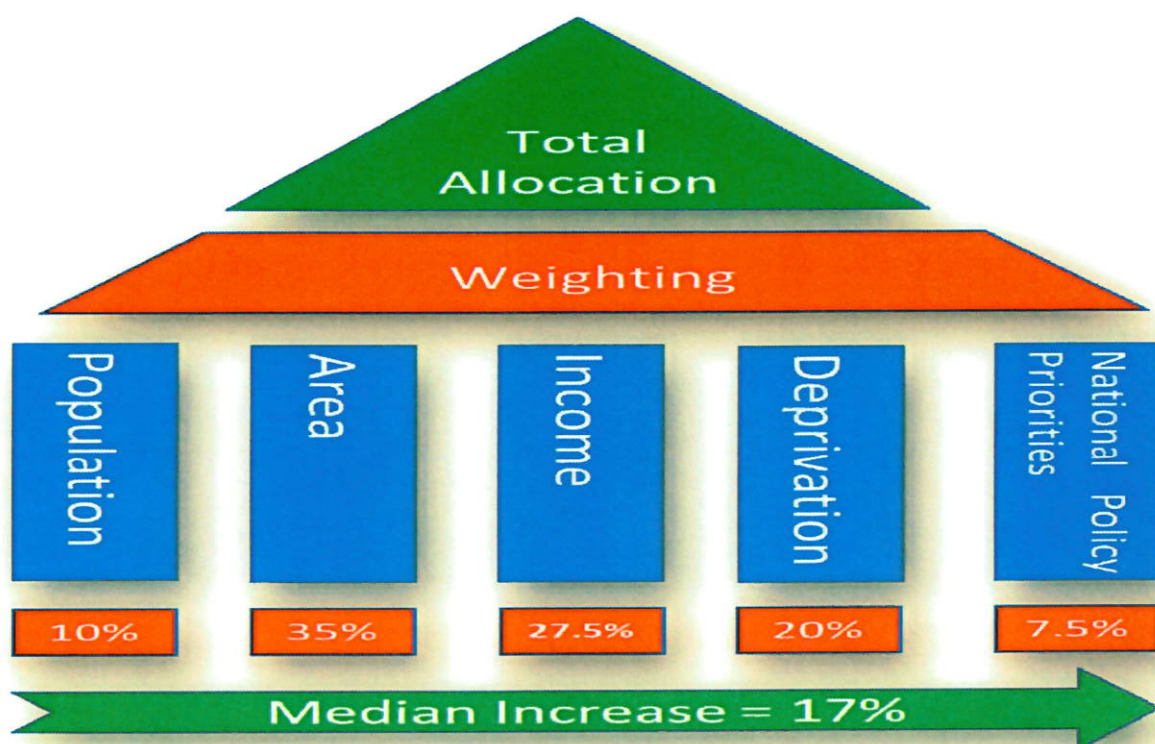
On **September 14th, 2022**, Members voted to vary the rate of LPT in Longford by +15%. The impact of this is that Longford County Council, will benefit from an increase of **€321,913** in LPT funding available to them for 2024.

LPT BASELINE REVIEW 2023:

Following the review of the Local Property Tax (LPT) Baseline Funding in 2023, the first since the inception of the tax there is a **€75.4 million national increase** in this funding, bringing the total baseline to **€428.4 million** for 2024.

Every local authority receives a minimum ('baseline') amount of funding from LPT, supplemented by funding from the exchequer where a local authority's LPT income is lower than its baseline.

Longford County Council will benefit to the tune of **€1.5m** (the median increase) from this from 2024 onwards. The parameters of the allocation model which is to be reviewed every 2 years are set out below.



While this is welcomed by the sector and Longford County Council, the model is not nuanced enough to comparatively benefit small vulnerable local authorities like Longford County Council, especially when consideration is given to the fact that County Longford has the highest percentage per capita population growth in the country (**14%**) and also the highest inward per capita migration (**16 per 1,000**) of any county under Census 2022.

This is also compounded by the fact that small vulnerable local authorities like Longford County Council are powerless to effect any change to 65% of the allocation criteria:

- Area (Physical size of LA Area) – 10%,
- Population (Census Figures) – 35% and
- Deprivation (Pobal Rankings) – 20%.

In short a 'one-size, fits-all' model puts Longford County Council at a relative disadvantage when this funding is allocated. A model based on a tiered system would be more suitable.

GENERAL MUNICIPAL ALLOCATION (GMA)

In late October 2023, the 3 Municipal Districts adopted the General Municipal Allocations (GMA) for inclusion in the 2024 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 €300k within this draft budget, this is an increase of over 10% on the 2023 allocation.

FINANCIAL POSITION 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 €365,106 in the Revenue account at the end of 2022.

This fiscal prudence has ensured that Longford County Council entered 2023 in a very robust financial position and it is this that has sustained the council throughout the myriad of financial challenges that have arisen since 2020 mainly due to the global Covid-19 pandemic, inflationary pressures, the energy crisis, and geo-political uncertainty.

This is a notable achievement in these unprecedented times, and while every effort is being made to the contrary it will be extremely challenging to maintain a cumulative surplus at the end of 2023. The current projected deficit for 2023 is €374,402.

A summary of the planned activities in each area follows:

Service Division A – HOUSING AND BUILDING

The 2024 estimated expenditure for this Service Division amounts to €13,438,136 compared with €12,149,431 estimate for 2023 an overall increase of 11% on the 2023 Budget.

Maintenance

The housing maintenance budget for 2024 is €3,440,867 (a €243,336 increase on 2023). 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 €848,601 for 2023 of which the Council was required to provide €169,720 by way of match funding. An increased allocation of €594,459 was provided by the Dept under the DPG grants scheme in July 2023 of which €67,500 must be funded by the Council to undertake adaptation works on 61 units in our stock.

It has been assumed that for budget purposes that a similar level of funding will be made available for 2024 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 €34,700 has been allocated to Residents associations to date in 2023.

RAS/Leasing/MTR

At present there are **113 Households** supported by RAS & **55 Households** (in 47 Units) Supported by **CAS/RAS**

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

6 Households on Repair to Lease

8 Households on AHB Mortgage to Rent P&A Agreements

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

12 Households with AHB P&A Agreements

101 Households on Short Term Leases (RAS Type Leases)

7 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 **326** no. families, whose housing needs are met under this scheme.

Due to the level of HAP recipients who transfer, vacate, voluntarily leave the scheme or who are served with rent increases 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 continued to increase in 2023 and it is likely that this will continue into 2024, Tenants in Situ acquisitions are considered as appropriate.

Choice Based Lettings:

Longford County Council has extended the use of Choice Based Letting (CBL) in 2023. 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. We intend to continue to build on this method of allocations in 2024.

Homelessness

In 2023 the Council was approved an increase in our Private Emergency funding from **€250,000** to **€403,000** to deal with lack of suitable accommodation in the county, the impact of the lifting of the eviction's moratorium and a 73.5% increase in the volume of homeless presentations in 2022 – a trend that has continued to rise throughout 2023.

The Council also pay a contribution to Midlands Simon Community Regional Support Service and the Housing with Supports service. A contribution is also made to PASS (Pathways Accommodation & Support System).

Capital

Funding was approved for the following:

- Provision of 3 no. units Cranleymore, Abbeylara
- Provision of 12 units at St. Ritas Park Road
- Provision of 4 units at Woodland Path, Kenagh
- Provision of 5 units at Woodlawn Path, Kenagh
- Provision of 20 units at Radharc na Muileann, Lanesborough
- 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 2 units at Woodview, Newtownforbes
- Provision of 6 units at Lamagh, Newtownforbes
- Provision of 4 units at Legion Terrace, Longford
- Provision of 23 units at Richmond Street
- Provision of 4 units at Farrells, Ballinalee
- Provision of 13 units at Forthill, Aughnaclyffe
- Provision of 14 units at Longford Road, Ballinalee
- Provision of 4 units at Abhainn Glas, Edgeworthstown
- Provision of 16 units at Cluain Ri, Ballymahon
- Provision of 4 units at Creevaghbui, Ballymahon
- Provision of 12 units at Silver Birches, Stonepark
- Awaiting approval on other proposals

Longford County Council are committed to delivering social housing units & will continue to bring new projects/acquisitions to the Department for approval to meet current demands. In addition, the Council continues to liaise with Approved Housing Bodies re housing provision. Longford County Council is currently working with Tuath Housing Association on a Capital Assistance Scheme for major refurbishment works of 19 units Colmcille Terrace, Granard to be completed by Q2 2024.

As part of the €3.3 million Midlands Retrofit Programme, 32 houses were completed this year, 19 in Glebe View, 4 on the Athlone Road and 9 in Fairgreen Longford.

Void Programme – A total of 54 units have recently been approved for funding of €594,000 under the **Voids Programme 2023** for the Refurbishment of Vacant Local Authority stock. Funding was also received for retrofitting works on 9 of our Void Properties in our social housing stock.

Vacant Homes unit

The Vacant Homes Unit remains committed to its multifaceted efforts within the framework of the national Vacant Homes Action Plan, initiated in July 2022. This ongoing project is driven by the overarching objectives of rejuvenating local communities, enhancing housing supply, and bringing recoverable vacant properties back into productive use. The Vacant Property Refurbishment Grant scheme in Longford continues to facilitate the revitalization of vacant and derelict properties, contributing to the enhancement of the local housing stock, over 80 applications have been received on this scheme to date.

Service Division B - ROAD TRANSPORT & SAFETY

The budgeted gross revenue expenditure for 2024 is € 20,894,453 compared with €20,097,564 representing a 4% increase on the 2023 budget.

The vast majority of Roads Expenditure is funded from Central Government Funds. The Council has not yet been notified of road grants for 2024 by the Department of Transport, (DOT).

When details of the grant allocations become available, a draft Roadwork's Scheme for 2024 will be prepared, for consideration and adoption by the Council.

The Council's contribution from own resources to the upkeep of local roads for 2024 is increased by €100,000.

N4 Mullingar to Longford (Roosky)

The N4 Mullingar to Longford (Roosky) Scheme is currently at Phase 2 - Options Selection. The draft Option Selection Report (OSR) has had to be reviewed on a number of occasions to consider Government Policy Changes including the National Investment Framework for Transport in Ireland (NIFTI), the Climate Action Policy (CAP) and the Transport Appraisal Framework (TAF).

Subject to the outcome of the ongoing reviews it is anticipated that *Emerging Preferred Route Corridor (EPRC)* could be published in Quarter 1 2024.

National Road Pavement Improvement Schemes

National Road Pavement Improvement Schemes are selected on the basis of recent condition surveys of the network. The following works under this scheme were carried out in 2023:

- N4 Longford By-pass Pavement Resurfacing – Resurfacing of the N4 Longford By-Pass. Overall length 4.6km. Works carried out in 2 contracts. Works commenced late 2022 with all surfacing works carried out at night from April 2023 to September 2023.
- N63 Aughnaskea (Killashee) Pavement Resurfacing – Resurfacing of a 600m section of the N63 at Aughnaskea, Killashee. Works were carried out in August and September 2023.
- N55 Meeltanagh – Pavement Resurfacing – Resurfacing of a 4 km section of the N55 between Edgeworthstown and Carrickboy is due to take place in 2024. Advance drainage works are due to commence in November/December 2023.

Regional and Local Roads

2023 was the second 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 2023:

- Regional and Local Road Improvement Works to a value in excess of €5,226,957
- 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 €223,500 at various locations throughout the County including the R392 in Lanesborough, Cloonteagh Primary School, Smear Crott Road, Doherty's Cross Esker, Lisryan Village and Clondra.
- LIS Funding of €584,701 received – 15 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 allocation of €224,100 in 2023 – 3 schemes nearing completion.
- On-going maintenance and upgrading of public lighting throughout the County.
- Longford County Council has identified the priority routes for the Winter Service Plan 2023/2024. Vehicles will operate from the salt barn in the Machinery Yard, Park Road.
- Climate Change Adaption and Resilience Works at various locations including Tawnagh, Derryad, Aghacordrinan, Derraghan, Saints Island, Newtownforbes and Aghnacliffe to a value totalling €307,500.

Bridge Rehabilitation Works

Longford County Council received an allocation of €429,500 in 2023 for Bridge Rehabilitation works. This money was used to carry out the following bridge improvements in 2023

- Ranaghanbaun, Abbeylara – Rehabilitation of a single span jack-arch bridge over the former Cavan Rail line.
- Ballyduffy, Moyne – Rehabilitation of a single span masonry arch bridge
- Cartronbig, Carriglass - Rehabilitation of a single span masonry arch bridge
- Tady's bridge, Legan - Rehabilitation of a single span masonry arch bridge
- Fostragh, Aghnacliffe - Rehabilitation of a single span masonry arch bridge
- Lisnageeragh, Edgeworthstown - Rehabilitation of a single span masonry arch bridge



Image of Ballyduffy Bridge Works – 2023

Specific Improvement Grants

Road re-alignment works were carried out on the L-1105 at Drumanure near Colehill and design works were carried out on the R392 Abbeyshrule Road Junction.

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. In 2023 Representative Members of the committee from Longford County Council, An Garda Síochána, TII, RSA and the HSE prepared and adopted a new Local Road Safety Action Plan to cover the period 2022-2024 in line with the 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

Management and accountability for Water Services transitioned to UE under the Master Cooperation Agreement on **26th July 2023**. That the sector is engaged in work to identify stranded services and the associated costs which will be funded centrally.

Change in the relationship between local authorities and Uisce Éireann

Following the establishment of Uisce Éireann (then called Irish Water) a series of Service Level Agreements were concluded with the local authorities to support the provision of water services. These Agreements provided for the water related costs of each local authority to be met by payments made by Uisce Éireann. The payments cover the full costs of each local authority in the provision of water services.

These include the local authorities' Central Management Charge (CMC), the direct costs for the provision of services to Uisce Éireann including staff wages and salaries and various other costs. Following the establishment of new agreements (the Master Cooperation Agreement signed by all local authorities and a series of Support Services Agreements that captures the arrangements that are specific to each individual authority) new arrangements for payments by Uisce Éireann to local authorities will take effect from 1 January, 2024.

Local authorities will have a reduced income stream as the payment from Uisce Éireann under the MA/SSA will be less than the SLA payment and this would expose the local authorities to potentially *stranded costs* (notably but not only the contribution to the CMC included in SLA payments).

Arrangement for the period 2024 to 2026

For the period 2024 to 2026, the Department will pay to each local authority the amount necessary to defray CMC costs. Any non-CMC stranded costs identified and incurred by individual local authorities will be dealt with on a sectoral approach and considered by the Working Group on a case by case basis.

The 2024 to 2026 period reflects the timeframe foreseen in the Framework for withdrawal of local authority staff from the provision of services and takes cognisance of the high level of uncertainty over the number and timing of staff transferring to Uisce Éireann.

The amount payable in respect of CMC will be paid to each local authority before the end of quarter 1 each year. In Longford County Council's case this amounts to **€1,149,329** for 2024.

Any non-CMC costs incurred by a LA during a calendar year may be claimed by a local authority on a case-by-case basis and shall be submitted through CCMA/LGMA, and shall only be paid upon approval of a formal business case. The Chief Executive must verify the figures before submitting their invoice, and payment will be made in arrears.

Where it is possible to do so local authorities will seek to address stranded costs by any means available to either reduce the costs or find alternative revenues to meet the costs.

2027 onwards

For the purposes of determining what arrangement should apply from 1 January, 2027 a further analysis of stranded costs will be completed in the first half of 2026.

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 **€13,368,105**, compared with **€12,447,182** for 2023, an increase of **7%**.

Supporting Local Communities

The *Local Government Reform Act 2014* increased the responsibility and role of the Local Government system in supporting local communities. Work continues on the development of a new Local Economic and Community Plan (LECP) for the County and it is planned to have this plan adopted by the Council in December 2023. 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 2024, Longford County Council will:

- Help build capacity and resilience as people re-learn to live, work, and play in the new normal. This will help strengthen groups and individuals and support them in building sustainable communities.
- 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.
- Continue to support communities and citizens impacted by the challenges, uncertainty and concerns presented during the Ukrainian Crisis.
- Make provision for funding to support the Public Participation Network in facilitating the participation and representation of communities on decision-making bodies in a fair, equitable and transparent manner and help to strengthen their capacity to contribute positively to our communities.
- Continue to assist communities throughout the County, in conjunction with the LCDC and LCRL Clg, to avail of the important opportunity to secure funding for projects under the new LEADER Programme in their area.
- Support communities in identifying opportunities presented through Just Transition.
- With the LCDC, agree actions to support the high-level goals and objectives in the Local Economic and Community Plan (LECP) with two-year implementation plans to help promote economic and community development in County Longford.
- Promote the Department's Community Enhancement Programme which provides valuable funding for operational costs and 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 facilities and amenities.
- Liaise with local communities at various levels and help promote local projects, initiatives, and festivals.
- Continue to support Comhairle na nÓg.

- Provide funding to promote and support inter-cultural projects and events in 2024.
- Provide funding for the Community Grant Support Scheme in addition to the County-Wide Members Fund which is funded from an under spend on Elected Members' training budget.
- Support the Sláintecare and Age Friendly Ireland joint programme entitled 'Healthy Age Friendly Homes'. This 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 2024-2028.
- 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 and safety.
- Support the Longford Community Volunteer Programme

Ukrainian Humanitarian Response Crisis

Longford County Council continues to support the Government response to the Ukrainian Refugee crisis that has resulted from the on-going conflict between Russia and Ukraine. Ukrainian Refugees will continue to have special refugee status (Beneficiaries of Temporary Protection) until March 2025.

Longford County Council continues to support this community through a range of supports coordinated by a dedicated Community Forum that is chaired by our Chief Executive.

During 2023 the total number of Ukrainians welcomed into our Longford Community will exceed 900 and they are assisted with their housing, welfare, education, and integration needs by the emergency response team in Longford County Council working with agency and community partners.

A dedicated Integration Team will be established in each Local authority for 2024 and will be responsible for the coordination and delivery of supports to all classes of refugee.

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 2024, the LEO will focus on:

- Supporting business and enterprises as they face a constant stream of challenges posed by impacts in their external environment.
- 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 EU Just Transition Programme.
- 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 various local authority supports such 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 2023-2029, 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 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 new Tourism Plan 2023 -2028 for the County
- Particular focus will be the development of product and projects that enhance Longford's tourism offering.
- The tourism office will work with all stakeholder groups to include tourism businesses, community groups, agency partners and members of the public to ensure an integrated and coordinated approach to tourism in County Longford.
- The County will seek to maximise economic benefit from Center Parcs in Ballymahon in terms of increasing possible dwell time in the County for visitors to the resort.
- 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 materials expanded.
- 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.
- To support the work of the voluntary 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 Office will support individuals and groups seeking support in 2024 under the Failte Ireland EU Just transition Strand or under the new LEADER programme.
- The Tourism committee will also work with Tourism partners, in particular Fáilte Ireland and Waterways Ireland in infrastructural and product improvements that will improve the environment and visitor experience in the County.

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 2024 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.
- Finalise the development of the Heritage plan for 2025-2030 with community and collaboration at its heart.
- The Heritage Office will 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, Environmental Awareness Officer, and Biodiversity 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.
- Coordinate and develop 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.
- 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. This will mark the 50th Anniversary of the statue in Longford.

Planning Department

- The Planning Department will, in 2024, 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. In 2024 this system will also become paperless moving to an online platform in conjunction with ePlanning.
- 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 two-year review has been carried out and presented to the Members in October 2023. 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 draft Plan is expected for Public Consultation in early 2024.
- 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.
- In 2024 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 Managing Compulsory Purchase Orders (CPOs), Road Route Corridor Studies and other projects from national to local level.
- Recently the Planning Department has taken on the management of the administration of Derelict Sites.

ePlanning

On-line Planning portal went live in Longford in March 2023. The Local Government Online Planning Portal was designed to streamline the application for planning permissions across all Local Authorities in Ireland. The online portal is easy to use and moves the process into an environmentally friendly one that is also user friendly. You can register your own account, submit documents online with your application, and submit further documentation at a later stage if necessary. You can view previously submitted applications on your dashboard, as well as the status of applications quickly and easily. Planning permission in Ireland is moving towards a paperless and environmentally friendly domain where applicants have 24/7 access to their planning applications. Currently over 80% of applications are being made online. It is anticipated that in 2024 the number of online planning applications will increase.

Development contribution waiver

These new measures are intended to help boost the delivery of housing supply, address cost and viability issues, with a view to ensuring that the housing delivery targets set in Housing for all can be met.

The Temporary Development Contribution Waiver Scheme applies for 1 year to all permitted residential development that commences on site between 25 April 2023 and 24 April 2024, and is completed not later than 31 December 2025. The waiver will cover the full cost of the development contribution levy due from the developer/project promoter under the development contribution scheme operated by the relevant local authority. Under the waiver scheme, instead of developers/project promoters having to pay the relevant development contributions to the local authority in the normal manner (usually on commencement of construction or in accordance with an agreed phased payment plan with the local authority), the Department of Housing, Local Government and Heritage will pay the relevant charges due to the local authority on behalf of the person liable for the contribution.

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 potentially imposes a 3% annual market value tax on zoned lands which are suitable for residential development.

In this regard local authorities were required to 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 placed an enormous burden on the scarce resources of Longford County Council.

Progress to date:

- Publication of Draft Map on 1st November 2022,
- Consultation period from 1st November 2022 to 3rd January 2023 which included an invitation for submissions from members of the public and statutory bodies regarding their inclusion on the map, assessment of submissions and an appeals process to An bord Pleanála.
- Currently there are 157 sites identified within scope of RZLT Map (sites paying the LPT are not liable).
- Publication of Supplemental Map on 1st May 2023 - Longford County Council did not include any additional lands and, therefore, were not required to publish the Supplemental Map.
- Publication of Final Map on 1st December 2023.
- Entire Process to be repeated annually.

The first liability date for the RZLT which is to be administered by Revenue has been deferred from 1st February 2024 to 1st February 2025. However, the mapping and associated work undertaken by local authorities will continue.

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 September 2024. Public Consultation will start in January 2024.

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 several settlements across the county, namely:

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

FUNDING

As of November 2023, 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. 2023 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 Fáilte Ireland.*

These schemes include:-

- Town and Village Renewal Scheme (T&V),
- Outdoor Recreation Infrastructure Scheme (ORIS),
- Rural Renewal Development Fund (RRDF),
- Connected Hubs,
- Just Transition Fund and
- Urban Renewal Development Fund (URDF).

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 2023 have 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.

Below is a sample of projects completed or in progress in 2023

Longford Connected Project (URDF)

Works on Longford Connected were completed in February 2023 with the official opening by Dara Darragh O'Brien T.D., Minister for Housing, Local Government and Heritage in September 2023.

This project (**€3.5 million**) was the final part of a €5.2 million spend at the centre of Longford Town on public realm.

This project was **75%** funded under URDF and **25%** matched funded by Longford County Council

Pobal le Cheile (RRDF)

Ballymahon Pobal Le Cheile Project (**€7.5 Million**) continued to be progressed in 2023.

This required extensive surveys of existing buildings, agreement on the schedule of accommodation, design and planning under Part 8 due to be published in December 2023.

Abbeyshrule Hub (RRDF)

Abbeyshrule Project -Rural Working Hub & Enterprise Space officially opened in by Heather Humphreys, T.D., Minister for Rural and Community Development on 6th January 2022.

Rose Cottage (Town and Village)

Rose Cottage, Ballinalee, was officially opened by An Taoiseach Leo Varadkar on the 12th November 2023.

This project was funded under Town and Village.

This cottage served as a column headquarters of General Seán MacEoin during the "Battle of Ballinalee" in 1920 and will be opened by the community group in January 2024 as a coffee shop and a commemoration centre for the war of independence.

Longford Skatepark (Town and Village)

Longford Skatepark is located in the old Greyhound Track on Park Road.

This project was funded under Town and Village Renewal Scheme with match funding from Longford County Council.

The project is substantially completed with the official opening scheduled for December 2023

Aughnaclyff Heritage Trail (ORIS)

Aughnaclyffe Heritage Trail is the development and enhancement of a 4.2km trail connecting the Dolmens and Deserted Village in Aughnaclyffe.

This project was officially opened by Heather Humphreys, T.D., Minister for Rural and Community Development on the 8th September 2023.

This project was honoured at the annual Pride of Place community awards on in the 10th November at the Pride of Place awards in Armagh.

Unfinished Estates

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 six estates and work to finalise issues on those estates will continue in 2024.

The Regeneration team strives for excellence in all elements of its work and supports the Executive, Elected Members and communities to ensure that Longford is a great place in which to live, work and visit.

All sources of funding will be explored, and all work will be carried out to the highest standard.

As of November 2023, the Regeneration team are working on projects totalling **€39 million**.

Active Travel

In 2020, Active Travel funding was announced by the Department of Transport for projects involving walking and cycling in Towns and Villages.

At that time, these projects were delivered by the Municipal Districts.

The level of increased funding that followed resulted in the establishment of the Active Travel Section in 2021.

Since 2020, Active Travel have progressed 21 projects totalling approximately **€10 million**.

High impact projects are currently at construction stage in Longford Town on the Battery Road and the Ballinalee Road which are due for completion in Q2 2024.

These works will provide dedicated cycle tracks and footpaths and some road pavement upgrades.

The funding for these projects is from the National Transport Authority (NTA) and the Transport Infrastructure Ireland (TII).

The Council's allocation has increased from **€2.5m to €3.5m** for 2023 with a similar level of funding expected in 2024.

Two other Projects of note are works at the approaches to the schools at Ennybegs and Newtownforbes that will be completed by the end of 2023.

Service Division E - ENVIRONMENTAL SERVICES

The estimated expenditure for this division for 2024 is €7,683,946 compared with €6,001,044 for 2023, a year-on-year increase of 28%.

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.

The EPA have identified 20 National Enforcement Priorities (NEPs) in total, with 5 NEPs in each thematic area of waste, air & noise, water and governance processes.

Longford County Council continuously performs strongly in the waste enforcement priority area for combatting illegal waste activities, leading to the detection and cessation of unauthorised waste collection, and dumping operations across the county.

In 2024 a new waste priority has been identified by the EPA to enforce the roll-out and use of a 3-bin systems, to improve segregation and increase recycling of both household and commercial waste.

Poor waste segregation remains an ongoing problem with households and businesses still putting the majority of their waste in the wrong bin. Urgent action is needed if we are to move to a circular economy and close the wide gap to the national municipal recycling target.

Ireland's ambition as set out in the Clean Air Strategy is to move towards the World Health Organisation (WHO) Air Quality guidelines.

This will be challenging but will have a significantly positive impact on health, with more than 1,300 premature deaths per year in Ireland due to air pollution currently.

Longford County Council has been a leader in air quality enforcement and participated in the pilot project funded by the DECC to support the implementation of the new Solid Fuel Regulations introduced in October 2022.

A sustained and increased focus in 2024 is required to ensure that only approved solid fuels are available for sale, to reduce air pollution from the combustion of solid fuels for home heating.

In 2024 Longford County Council will develop the second iteration of the county's Noise Action Plan under the Environmental Noise Regulations.

To date nationally all Local Authorities struggle to implement their Noise Actions Plans, the EPA have highlighted the need for Local Authorities to allocate adequate resources and collaborate with other bodies to prioritise and mitigate excessive noise exposure in addition to designating quiet areas in cities for people's health and wellbeing.

The EPA have stated nationally, water quality is not good enough. Agriculture continues to have a significant impact on water quality.

The National Agricultural Inspection Programme (NAIP), which commenced in 2022, takes a risk-based approach to inspections.

Longford County Council performs on average nationally, due to low number of Good Agricultural Practices (GAP) inspections undertaken.

The EPA has highlighted a need in 2024 to further increase the number of farm inspections to reduce water quality risks.

The increased legislative requirements across a number of key reporting areas will require consideration of additional resources.

Monitoring and sampling work to protect and restore the water quality in our rivers, lakes and groundwater is ongoing.

In addition, a programme of work to include catchment assessments and investigative work continues in Areas for Action as proposed by EPA .

The number of litter and waste complaints requiring investigation continues to be relatively high with approximately 1800 received during 2022.

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 2023, 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 behavior, and it also serves to make people more environmentally conscientious. Regrettably, the Environment Department do receive frequent complaints due to the misuse of the bring banks. Illegal dumping of waste in addition to recyclable materials, empty boxes, bags, etc., is common, causing distress to adjacent businesses and homeowners. In 2024 an analysis of the recently installed trial Voice Messaging Systems will be undertaken to alleviate this misuse. The introduction of CCTV will also be considered.

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 aid such groups where funding permits. The need for essential minor repairs at various cemeteries across the county is increasing.

There are several historic landfills around the county. In the case of three of these sites, Ballymulvey, Cartron Big and Ballymaurice, detailed assessment works, site investigations and Certificate of Authorisation (COA) applications were lodged with the EPA in 2021 and 2022. With respect to two of these sites, Ballymulvey and Cartron Big, the EPA have notified of their intention to complete their consideration of these COA's in Q1 2024.

With respect to Ballymaurice, the EPA has requested further assessment works to progress the COA in 2024.

Groundwater and surface water monitoring programme on all the landfills continues.

The appointment of the Climate Action Team was completed in early November 2023. The Team includes a Climate Action Coordinator, a Climate Officer, a Community Climate Officer and a Biodiversity Officer. In 2023 the team completed Longford County Council's Draft Climate Action Plan including public consultation. Work on the installation of Electric Vehicle Chargers in Longford, Drumlish, Granard, Ballymahon and Lanesborough commenced in November 2023. Applications to the Community Climate Action Fund opened in December 2023. Work in 2024 will focus on the implementation of the 53 Actions in the Climate Action Plan, developing the Council's Biodiversity Plan and administering the Community Climate Action Fund.

Fire & Emergency Services 2024

The projected annual current expenditure for fire service activities is approximately **€3,437,285** which covers both Community Fire Safety and Operational Response Activities. The new National pay deal for the Retained Fire Fighters will have a major impact on the operating costs for the Fire service going forward. Additional funding will be provided centrally taking cognizance of this deal.

The allocation for Longford County Council for 2024 is **€780,000.00**.

This figure will be re visited at the end of 2024.

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 **€520,000**.

This vehicle is scheduled to be delivered in Q2 2025.

Capital funding of **€48,000** has also been provided for a new service fleet van.

This van shall be in service in Q1 2024.

Civil Defence

Longford Civil Defence provided medical and welfare cover at 63 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 5 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 2024 amounts to €5,651,435 which again represents an increase of 10% on the 2023 Budget of €5,159,861.

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 €85,000 being made in the 2024 Budget, this provision is halved from 2023 levels reflecting both the sustained progress towards self-sufficiency being made in collaboration with the Service Provider under the contract which commenced in 2017 which was renewed in 2023.

Library Service

Demand for the Library service as a valued community hub in each of our towns continues to grow. Communities are slowly returning to pre-COVID visitor numbers and outreach will feature strongly in the priorities for 2024. 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 2024 – Ballymahon, Edgeworthstown, Granard and Lanesborough.

Priorities in 2024 include:

- Continue to develop initiatives which help to keep 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, Skills for Life, Right to Read and Age Friendly library programmes.
- Develop public awareness, provide information, and facilitate discussion on Climate Change and biodiversity.
- 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.
- Developed the collaboration with LWETB for the development of literacy, numeracy, and digital literacy in the community. The Longford Literacy Ambassador programme commenced in November 2023 should be expanded in 2024 dependent on funding under the SOLAS ALL grant.
- 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.
- Expand the partnership with the HI Longford team, Creative Ireland, Longford and the Sláintecare Promotion and Wellbeing coordinator to develop an extensive and inclusive programme of events to support Health & Wellbeing in Co. Longford
- 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 Services and build on the success of Dreamspace. The introduction of Lego clubs in 2 library branches will be extended to all 6 libraries in 2024. The STEAM book collection will also be extended to include YA collection with a focus on Coding and Climate Action
- Make our libraries a focus for integration and inter-cultural programmes, celebrating the cultural diversity in our county.
- Support Music Generation initiatives and 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 new and innovative cultural festivals and programmes including the Longford Lights, Granard Book Town, Longford Literary month, Cruinniú na nÓg, Summer Solstice, Padraic Colum Gathering and Dead of Night 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.
- Collaborate with the HSE, Local Links, LWETB, LCRC on the AF information day to provide up to date and relevant information to the older population of Longford
- Expand, if possible, the AF Rocking and Bopping programme in Longford for 2024
- 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 2024, 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.
- Procure and install the new shelving and storage area for Archives in Library HQ.
- Create an event space in the Archive room in Library HQ for the development of a programme of events, exhibition space and silent study space.
- Development of the Longford GAA archive.
- Continue to support Creative Ireland projects which will include the 5-year Creative Ireland 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.
- Assisting researchers with a broad range of enquiries, particularly historical ones.
- Continuing to work on records management in Longford County Council.

Arts Programme

The Arts Office will in 2024 deliver on the strategic actions outlined in the Longford Framework Agreement with the Arts Council and support

- Actions in the Longford's Arts Strategy: Art for People. Art for Place [2023 - 2028].
- 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.
- Development of the TY Art residence in secondary schools in Longford
- Expansion of the Bursaries for young, emerging, and established artists in Longford
- Development of the Creative Communities project in Edgeworthstown with the view of securing additional funding from the Arts Council.
- Development of a Shared Island project with the community in Derry. The community festivals share a common theme, however, need to secure additional funding from Creative Ireland to develop this link further.
- Continue the links with Community art and Longford Community Safety Partnership in terms of programme development.

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 2024 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 for the Sports Inclusion Disability Programmes
- Continued support of the Development Officers programme.
- Projects and initiatives to encourage diversity in sport
- Continued support for Community Sports Hubs in Drumlish, Edgeworthstown and Longford Town.
- 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.
- Support for the pilot Physical Activity for Health Programme.
- Continuation of Sports Awards and Bursary Programme.
- Inspections and maintenance of existing playgrounds and recreational areas.
- Matched funding for DCEDIY projects focusing on the upgrade of existing playgrounds to respond to the needs of children using our playgrounds. In 2024, Longford County Council will seek funding to upgrade a playground in the Granard Municipal District.
- Provision of communication boards in playgrounds and seek to provide quiet areas for children with autism.
- Development of step-down classes for falls prevents in the 4 main Libraries – Ballymahon, Edgeworthstown, Granard and Longford town aimed at people at low or medium risk of falls.

Service Division G– AGRICULTURE, EDUCATION, HEALTH & WELFARE

The estimated expenditure for 2024 amounts to €561,633 which represents an increase of 10% on the 2023 budget of €508,675.

As the risks from flooding rise due to the effects of a warming planet, there is an urgent need to enhance how the Council plans for and manages flood risk at a local level. In 2024, the Council will continue with its statutory duty to maintain the designated arterial drainage network/rivers in the county in proper repair and effective condition through its annual programme of maintenance to mitigate flooding, within the budget available for these works.

In 2024 Longford County Council will also work closely with the OPW to deliver an all-encompassing assessment of the flood risk in Longford Town. The flooding problem cannot be eliminated but can be managed or mitigated to reduce its likelihood, severity or impact on homes, businesses, people, and communities.

The Consultancy Services required to deliver the assessment will be funded by the OPW however the Project Management of this assessment will be provided by the Council. This Sub-Service Budget has been increased by €19,189 on the 2023 figure.

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 involved in 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 Environment section of Longford County Council is shortlisted again for the Chambers Ireland Local Government Awards 2023 for our Longford County Council website/ Dog Rehoming section which is proving very successful.

The education programme provided by collaboration between of local authority veterinary service, Department of Agriculture, Longford Sports Partnership and Longford Community Resources Ltd is a national exemplar again this year as was highlighted at a National Conference on Urban Horse Projects held at DAFM Backweston Campus on October 26th, 2023. The Council will continue with maintenance of the designated rivers in the County within the budget available for these works.

Service Division H - MISCELLANEOUS SERVICES

Expenditure in 2024 under this Service Division is estimated at €4,440,396 compared with the 2023 budgeted amount of €4,056,925, representing an increase of 9%.

CONCLUSION:

I am pleased to recommend this robust, flexible, prudent pro-business, pro-development, and pro-community budget to the members of Longford County Council for 2024.

It continues to strategically allocate resources to position Longford County Council to continue to deliver a myriad of services as well as large scale landmark projects for the Citizens and Ratepayers of Co. Longford.

The scale of this budget in Longford County Council yet again surpasses any in previous years and together with the Capital Budget to be published in February 2024 will mean that this council will be spending in excess of €110m, in 2024.

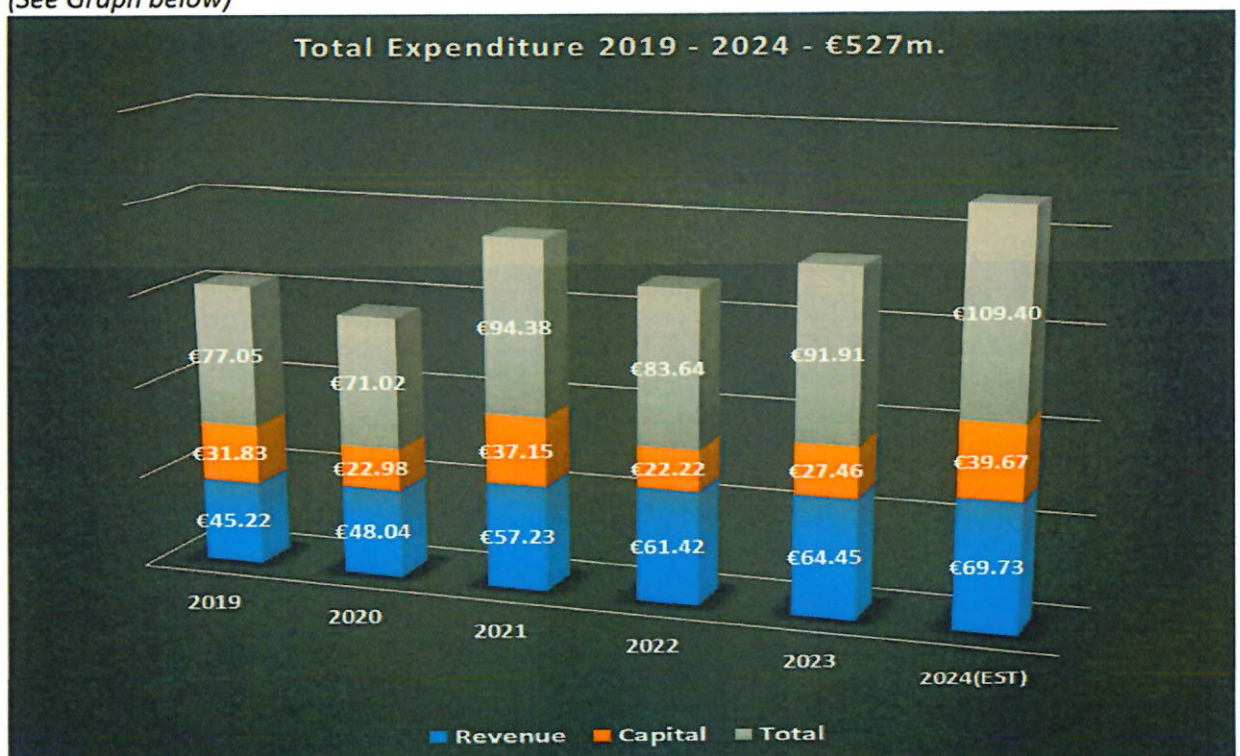
As we draw to the conclusion of another Council term in mid-2024, I herein wish to sincerely commend each and every elected member of this local authority who took numerous brave decisions and displayed the utmost tenacity and commitment over the most tumultuous and challenging Council term in living memory to ensure that services and supports were efficiently and effectively delivered to the Citizens, Householders, and Ratepayers of Co. Longford.

This coupled with prudent financial management and the leadership and vision shown by the members in approving innovative funding initiatives means that Longford County Council are continuing 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.

A selection of highlights from a financial perspective over the term (2019-2023) of this council include.

- Housing Spend of €109m.
- Roads & Footpaths Spending of €84m.
- Development Management Spending (mostly Regeneration) of €23m.
- Recreation & Amenity Spending (including walkways) of €7m.

(See Graph below)



- Pandemic related Re-Start & SBASC Grants to 804 Ratepayers of €6.6m.
- Additional Rates Waivers to 623 Ratepayers of over €6.3m for the same period.
- Increased Local Property Tax to maximum from 2019 onwards, the first and only local authority to do so that year. (This position has now been adopted by 20 other LA's).
- As a direct result, conceived, developed, and implemented the 'Longford Model' for funding Capital Regeneration Projects, which has again been widely adopted throughout the sector.
- Increased Commercial Rates with minimal impact on Ratepayers when needed for 2023.
- Favourable solutions with the Department of Housing, Local Government & Heritage (DHLGH), to the Lanesborough Power Station lost rates income issue every year since 2021.
- A very favourable outcome on the initial Centre Parcs valuation from the Valuation Office.
- Increased Budgets across all Service Divisions incrementally each year from 2019-2024.
- Total Capital & Revenue Expenditure by Longford County Council from 2019-2024 will be well in excess of €½ Billion.

These achievements were all the more remarkable in that they were accomplished in a period of unprecedented global and national challenges and involved no cutbacks, no austerity and above all no service suspensions.

This proven track record over the period of the last council term affords Longford County Council great hope and confidence going into the next council term (2024-2029).

There is no doubt that there will be many challenges, both anticipated and unforeseen that will face us in these years, however we would be confident that the collaborative adaptability and resilience of the members and executive shown in recent years will continue to serve us well into the future and enable us to overcome external and internal challenges as they arise, in the post pandemic world.

The Council's three-year **Capital Programme Budget 2024 – 2026** will be completed in early 2024. These proposals will provide for further 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.

I would like to thank Cathaoirleach, Colm Murray and the Members of the Council for their continued co-operation and support in running the affairs of the Council.

I would also like to thank: -

John McKeon – Head of Finance,

Fema Flanagan - Financial Management Accountant,

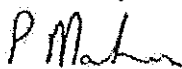
Aoife Kavanagh - Financial Accountant, and

Liam Hand – Staff Officer, for the huge amount of work carried out in framing this Draft Budget.

My thanks are also due to the Directors of Services Barbara Heslin, 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 2024 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 2024					
	Expenditure	Income	Budget Net Expenditure 2024	Estimated Net Expenditure Outturn 2023 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	13,438,137	12,736,928	701,209	453,814	3%	2%
Road Transport & Safety	20,894,454	16,507,927	4,386,527	4,183,337	22%	22%
Water Services	3,733,708	3,527,710	205,998	90,617	1%	0%
Development Management	13,368,106	7,199,080	6,169,026	5,653,948	31%	30%
Environmental Services	7,683,946	1,861,508	5,822,438	5,782,290	29%	31%
Recreation and Amenity	5,651,434	1,100,368	4,551,066	4,161,498	23%	22%
Agriculture, Food and the Marine	561,632	264,213	297,419	206,842	1%	1%
Miscellaneous Services	4,440,396	6,469,629	-2,029,233	-1,622,595	-10%	-9%
	69,771,813	49,667,363	20,104,450	18,909,751	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	(A)	49,667,363	20,104,450	18,909,751	1	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		10,728,561	10,728,561			
Sub - Total	(B)		10,728,561			
Net Amount of Rates to be Levied	(A-B)		9,375,889			
Value of Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA)	(D)		9,375,889			
Net Effective Valuation	(E)		37,191,146			
General Annual Rate on Valuation	D/E		0.2521			

		Expenditure & Income for 2024 and Estimated Outturn for 2023									
		2024					2023				
		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
£		£		£		£		£		£	
Division & Services											
Housing and Building											
A01	Maintenance/Improvement of LA Housing Units	3,440,868	3,440,868	7,466,836	7,466,836	3,197,531	4,034,812	7,330,375	7,330,375	4,034,812	7,271,668
A02	Housing Assessment, Allocation and Transfer	885,367	885,367	1,122,277	1,122,277	764,592	737,705	93,041	93,041	737,705	93,049
A03	Housing Rent and Tenant Purchase Administration	934,688	934,688	30,895	30,895	842,720	861,517	37,637	37,637	861,517	30,646
A04	Housing Community Development Support	363,142	363,142	7,895	7,895	340,196	343,555	7,787	7,787	343,555	7,791
A05	Administration of Homeless Service	1,050,674	1,050,674	778,956	778,956	764,098	932,558	626,092	626,092	932,558	778,938
A06	Support to Housing Capital Prog.	2,416,422	2,416,422	1,183,334	1,183,334	2,024,231	2,028,238	868,726	868,726	2,028,238	1,128,626
A07	RAS and Leasing Programme	3,118,013	3,118,013	2,680,228	2,680,228	3,057,369	2,731,273	2,811,769	2,811,769	2,731,273	2,616,782
A08	Housing Loans	540,228	540,228	305,947	305,947	488,893	529,883	312,874	312,874	529,883	311,694
A09	Housing Grants	489,411	489,411	5,559	5,559	398,093	471,806	5,483	5,483	471,806	5,486
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	27,500
A12	HAP Programme	199,324	199,324	165,000	165,000	271,707	219,647	110,000	110,000	219,647	165,000
Service Division Total		13,438,137	13,438,137	12,736,927	12,736,927	12,149,430	12,890,994	12,203,784	12,203,784	12,890,994	12,437,180
Road Transport & Safety											
B01	NP Road - Maintenance and Improvement	1,543,755	1,543,755	1,250,073	1,250,073	1,514,142	3,482,285	913,633	913,633	3,482,285	3,199,832
B02	NS Road - Maintenance and Improvement	4,360,659	4,360,659	4,103,149	4,103,149	4,236,809	5,156,346	3,675,526	3,675,526	5,156,346	4,908,285
B03	Regional Road - Maintenance and Improvement	2,691,248	2,691,248	2,362,656	2,362,656	2,630,155	2,650,299	1,897,170	1,897,170	2,650,299	2,362,386
B04	Local Road - Maintenance and Improvement	9,247,208	9,247,208	7,149,865	7,149,865	9,057,131	9,871,518	7,139,514	7,139,514	9,871,518	7,899,460
B05	Public Lighting	1,034,208	1,034,208	123,869	123,869	816,651	930,926	66,934	66,934	930,926	88,857
B06	Traffic Management Improvement	211,834	211,834	104,844	104,844	184,295	201,565	8,321	8,321	201,565	110,605
B07	Road Safety Engineering Improvement	580,989	580,989	471,179	471,179	542,840	548,566	290,767	290,767	548,566	455,789
B08	Road Safety Promotion/Education	20,751	20,751	12,970	12,970	20,389	35,337	210	210	35,337	27,824
B09	Car Parking	885,737	885,737	695,092	695,092	818,922	775,747	695,852	695,852	775,747	694,509
B10	Support to Roads Capital Prog.	223,064	223,064	3,637	3,637	181,030	186,884	3,588	3,588	186,884	3,589
B11	Agency & Recoupable Services	95,000	95,000	230,592	230,592	95,000	95,000	0	0	95,000	0
Service Division Total		20,894,453	20,894,453	16,507,926	16,507,926	20,097,564	23,934,473	14,691,515	14,691,515	23,934,473	19,751,136

Table B		Expenditure & Income for 2024 and Estimated Outturn for 2023									
		2024					2023				
		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
		£	£	£	£	£	£	£	£	£	
Division & Services											
	Water Services										
C01	Water Supply	2,161,922	2,161,922	57,178	57,178	2,167,568	2,228,187	56,396	56,424		
C02	Waste Water Treatment	905,393	905,393	23,525	23,525	968,313	983,144	23,204	23,215		
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0		
C04	Public Conveniences	40,000	0	0	0	37,638	0	250	0		
C05	Admin of Group and Private Installations	97,463	97,463	20,238	2,238	97,133	90,617	18,208	2,209		
C06	Support to Water Capital Programme	517,966	517,966	18,508	18,508	746,678	555,217	18,255	18,264		
C07	Agency & Recoupable Services	10,965	10,965	3,408,262	3,408,262	10,356	21,251	3,863,640	3,687,687		
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0		
	Service Division Total	3,733,709	3,693,709	3,527,711	3,509,711	4,027,686	3,878,416	3,979,953	3,787,799		
	Development Management										
D01	Forward Planning	656,919	656,919	52,013	52,013	633,993	514,765	9,129	19,134		
D02	Development Management	1,085,224	1,085,224	300,960	300,960	1,059,561	1,012,612	179,252	300,682		
D03	Enforcement	434,091	434,091	9,192	9,192	431,077	418,874	9,066	9,071		
D04	Industrial and Commercial Facilities	386,485	386,485	9,029	9,029	373,955	383,190	9,016	9,017		
D05	Tourism Development and Promotion	292,435	292,435	123,080	123,080	303,381	305,678	10,222	10,224		
D06	Community and Enterprise Function	2,775,345	2,775,345	1,546,034	1,546,034	2,275,488	2,493,469	1,195,552	1,417,536		
D07	Unfinished Housing Estates	75,062	75,062	60,000	60,000	73,131	70,284	15,000	30,000		
D08	Building Control	186,101	186,101	3,692	3,692	179,095	180,552	3,641	3,643		
D09	Economic Development and Promotion	3,345,346	3,345,346	1,319,084	1,319,084	3,442,294	3,075,251	1,312,555	1,242,640		
D10	Property Management	7,100	7,100	12,050	12,050	1,000	2,450	10,000	12,050		
D11	Heritage and Conservation Services	514,674	514,674	351,276	351,276	338,882	488,840	170,232	390,821		
D12	Agency & Recoupable Services	3,699,323	3,609,323	3,412,669	3,412,669	3,335,324	3,722,825	3,234,408	3,570,024		
	Service Division Total	13,368,105	13,368,105	7,199,079	7,199,079	12,447,181	12,568,790	6,158,073	7,014,842		

		Expenditure & Income for 2024 and Estimated Outturn for 2023									
		2024					2023				
		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
Code	Division & Services	£	£	£	£	£	£	£	£	£	£
Environmental Services											
E01	Landfill Operation and Aftercare	11,404	11,404	185	185	7,816	17,610	182	182		
E02	Recovery & Recycling Facilities Operations	116,728	116,728	26,500	26,500	112,394	114,012	36,818	36,818	25,900	25,900
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0	0	0
E05	Litter Management	826,374	826,374	97,178	97,178	740,515	744,218	93,626	93,626	118,681	118,681
E06	Street Cleaning	739,963	739,963	10,643	10,643	682,567	700,613	10,498	10,498	10,503	10,503
E07	Waste Regulations, Monitoring and Enforcement	639,062	639,062	153,385	153,385	483,952	466,631	155,756	155,756	156,161	156,161
E08	Waste Management Planning	41,269	41,269	776	776	39,024	39,976	765	765	766	766
E09	Maintenance of Burial Grounds	288,857	288,857	42,741	42,741	268,055	258,553	42,704	42,704	47,705	47,705
E10	Safety of Structures and Places	345,993	345,993	101,612	101,612	393,264	300,590	102,531	102,531	84,834	84,834
E11	Operation of Fire Service	3,437,285	3,437,285	1,022,456	1,022,456	2,592,380	3,529,685	118,497	118,497	394,700	394,700
E12	Fire Prevention	301,429	301,429	59,128	59,128	284,805	293,907	34,004	34,004	124,008	124,008
E13	Water Quality, Air and Noise Pollution	381,641	381,641	26,439	26,439	345,200	298,792	25,863	25,863	22,738	22,738
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	553,941	553,941	320,466	320,466	51,072	171,193	311	311	167,312	167,312
Service Division Total		7,683,916	7,683,946	1,861,509	1,841,509	6,001,044	6,935,780	621,555	621,555	1,153,490	1,153,490
Recreation & Amenity											
F01	Leisure Facilities Operations	294,238	294,238	0	0	373,552	392,527	0	0	0	0
F02	Operation of Library and Archival Service	3,020,456	3,020,436	94,655	94,655	2,765,263	2,746,761	107,597	107,597	116,178	116,178
F03	Outdoor Leisure Areas Operations	688,301	688,301	7,578	7,578	565,763	598,565	7,474	7,474	7,478	7,478
F04	Community Sport and Recreational Development	841,025	841,025	680,433	680,433	725,867	821,141	527,672	527,672	615,176	615,176
F05	Operation of Arts Programme	807,435	807,435	317,702	317,702	729,415	782,201	298,918	298,918	436,865	436,865
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	4,000	4,000
Service Division Total		5,651,435	5,651,435	1,100,368	1,100,368	5,159,860	5,341,195	941,661	941,661	1,179,697	1,179,697

Table B Expenditure & Income for 2024 and Estimated Outturn for 2023

		2024				2023			
		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	79,484	79,484	466	466	60,295	43,972	459	459
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	482,149	482,149	263,747	263,747	448,380	466,696	261,964	303,367
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	561,633	561,633	264,213	264,213	508,675	510,668	262,423	303,826
Miscellaneous Services									
Code									
H01	Profit/Loss Machinery Account	391,887	391,887	3,619	3,619	289,721	338,926	3,570	3,572
H02	Profit/Loss Stores Account	84,786	84,786	0	0	64,612	88,356	0	0
H03	Administration of Rates	1,347,108	1,347,108	9,112	9,112	1,362,286	1,326,406	14,522	14,525
H04	Franchise Costs	206,943	206,943	2,716	2,716	189,782	170,927	2,620	37,737
H05	Operation of Morgue and Coroner Expenses	108,229	108,229	1,440	1,440	102,452	107,518	1,420	1,421
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	1,769,626	1,769,626	23,175	23,175	1,522,063	1,590,315	22,859	25,543
H10	Motor Taxation	432,593	432,593	12,540	12,540	458,056	408,456	12,423	12,427
H11	Agency & Recoupable Services	99,224	99,224	6,417,027	6,415,027	67,952	201,825	6,996,637	5,760,099
	Service Division Total	4,440,396	4,440,396	6,469,629	6,467,629	4,056,924	4,232,729	7,054,051	5,855,324
	OVERALL TOTAL	69,771,814	69,731,814	49,667,362	49,627,362	64,448,364	70,393,045	45,913,015	51,483,294

	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2024	Effective ARV (Net of BYA) 2024	Base Year Adjustment 2024	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i) €	€	(iii)-(iv) €
Name of rating authority	0.00				
Former rating authority areas					
Former town rating area		0.00	0.00		0
Former county rating area		0.00	0.00		0
...		0.00	0.00		0
TOTAL				0	0

Table D	
ANALYSIS OF BUDGET 2024 INCOME FROM GOODS AND SERVICES	
Source of Income	2024 €
Rents from Houses	8,132,500
Housing Loans Interest & Charges	300,595
Parking Fines/Charges	684,703
Uisce Éireann	3,408,262
Planning Fees	202,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	125,000
Recreation / Amenity / Culture	0
Agency Services & Repayable Works	230,592
Local Authority Contributions	912,600
Superannuation	695,001
NPPR	100,000
Misc. (Detail)	2,065,276
TOTAL	16,856,529

Table E	
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS AND SUBSIDIES	
	2024 €
Department of Housing, Local Government and Heritage	
Housing and Building	3,197,102
Road Transport & Safety	247,707
Water Services	18,000
Development Management	149,158
Environmental Services	1,194,991
Recreation and Amenity	20,000
Agriculture, Food and the Marine	0
Miscellaneous Services	5,283,230
	10,110,188
Other Departments and Bodies	
TII Transport Infrastructure Ireland	15,076,541
Tourism, Culture, Arts, Gaeltacht, Sport and Media	368,464
National Transport Authority	0
Social Protection	0
Defence	91,700
Education	0
Library Council	0
Arts Council	116,716
Transport	15,000
Justice	0
Agriculture, Food and the Marine	6,500
Enterprise, Trade and Employment	1,164,730
Rural and Community Development	3,650,932
Environment, Climate and Communications	253,000
Food Safety Authority of Ireland	200,000
Other	1,757,064
	22,700,647
Total Grants & Subsidies	32,810,835

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**



**ANALYSES OF
EXPENDITURE & INCOME
BY DIVISION**

(TABLE F – PAGES 39-61).

A. Housing & Building



HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,597,316	2,597,316	2,447,316	3,251,217
A0102	Maintenance of Traveller Accommodation Units	15,000	15,000	17,000	12,990
A0103	Traveller Accommodation Management	48,742	48,742	26,568	26,176
A0104	Estate Maintenance	100,850	100,850	103,500	92,350
A0199	Service Support Costs	678,960	678,960	603,147	652,079
	Maintenance/Improvement of LA Housing	3,440,868	3,440,868	3,197,531	4,034,812
A0201	Assessment of Housing Needs, Allocs. & Trans.	593,775	593,775	497,289	457,195
A0299	Service Support Costs	291,592	291,592	267,303	280,510
	Housing Assessment, Allocation and Transfer	885,367	885,367	764,592	737,705
A0301	Debt Management & Rent Assessment	621,479	621,479	555,114	560,093
A0399	Service Support Costs	313,209	313,209	287,606	301,424
	Housing Rent and Tenant Purchase Administration	934,688	934,688	842,720	861,517
A0401	Housing Estate Management	204,872	204,872	194,739	191,566
A0402	Tenancy Management	13,796	13,796	14,486	12,803
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	144,474	144,474	130,971	139,186
	Housing Community Development Support	363,142	363,142	340,196	343,555
A0501	Homeless Grants Other Bodies	967,000	967,000	695,000	864,000
A0502	Homeless Service	0	0	0	0
A0599	Service Support Costs	83,674	83,674	69,098	68,558
	Administration of Homeless Service	1,050,674	1,050,674	764,098	932,558
A0601	Technical and Administrative Support	1,382,763	1,382,763	1,157,677	1,026,238
A0602	Loan Charges	433,722	433,722	307,843	422,726
A0699	Service Support Costs	599,937	599,937	558,711	579,274
	Support to Housing Capital Prog.	2,416,422	2,416,422	2,024,231	2,028,238
A0701	RAS Operations	1,355,000	1,355,000	1,410,248	1,205,000
A0702	Long Term Leasing	1,444,609	1,444,609	1,378,140	1,223,152
A0703	Payment & Availability	79,948	79,948	47,578	83,414
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	238,456	238,456	221,403	219,707
	RAS and Leasing Programme	3,118,013	3,118,013	3,057,369	2,731,273

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	427,443	427,443	387,108	420,812
A0802	Debt Management Housing Loans	7,000	7,000	7,000	7,000
A0899	Service Support Costs	105,785	105,785	94,785	102,071
	Housing Loans	540,228	540,228	488,893	529,883
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	95,000	95,000	40,000	91,000
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	40,000	40,000	20,000	38,000
A0999	Service Support Costs	264,411	264,411	248,093	252,806
	Housing Grants	489,411	489,411	398,093	471,806
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	119,112	119,112	196,380	142,813
A1299	Service Support Costs	80,212	80,212	75,327	76,834
	HAP Programme	199,324	199,324	271,707	219,647
	Service Division Total	13,438,137	13,438,137	12,149,430	12,890,994

HOUSING AND BUILDING				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	3,197,102	3,197,102	2,905,929	3,136,542
Other	0	0	0	0
Total Grants & Subsidies (a)	3,197,102	3,197,102	2,905,929	3,136,542
Goods and Services				
Rents from Houses	8,132,500	8,132,500	7,850,112	7,586,515
Housing Loans Interest & Charges	300,595	300,595	307,595	275,595
Superannuation	127,131	127,131	125,394	125,456
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	872,600	872,600	719,754	876,683
Other Income	107,000	107,000	295,000	436,389
Total Goods and Services (b)	9,539,826	9,539,826	9,297,855	9,300,638
Total Income c=(a+b)	12,736,928	12,736,928	12,203,784	12,437,180

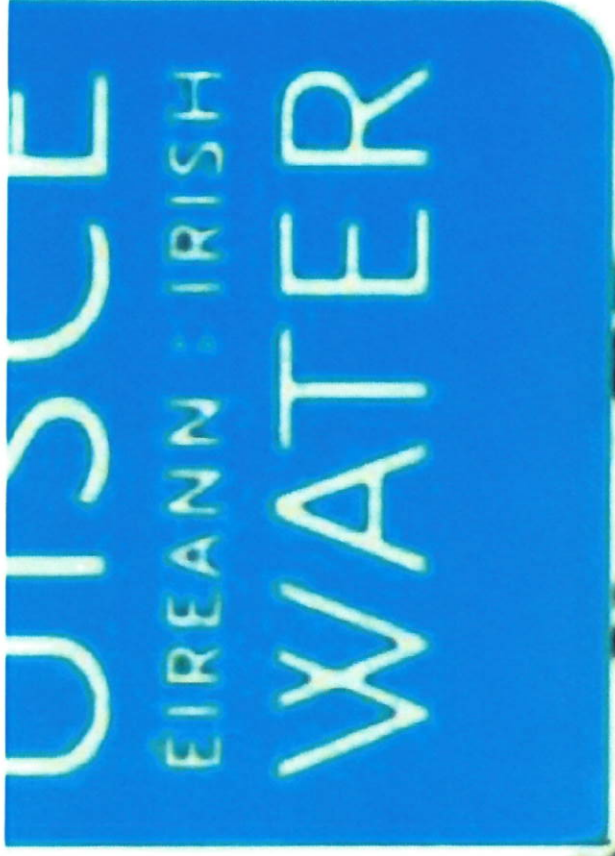


B. Road Transport & Safety

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		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	2,450,000
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	164,736	164,736
B0106	NP - General Improvements Works	237,647	237,647	237,647	237,647
B0199	Service Support Costs	571,872	571,872	542,259	560,402
National Primary Road - Maintenance and Improvement		1,543,755	1,543,755	1,514,142	3,482,285
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	59,000	59,000
B0205	NS - Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	169,321	169,321	169,321	1,069,321
B0207	NS - General Improvement Works	0	0	0	0
B0299	Service Support Costs	682,338	682,338	558,488	578,025
National Secondary Road - Maintenance and Improvement		4,360,659	4,360,659	4,236,809	5,156,346
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	509,219	509,219
B0306	Regional Road General Improvement Works	493,589	493,589	493,589	493,589
B0399	Service Support Costs	702,919	702,919	641,826	661,970
Regional Road - Improvement and Maintenance		2,691,248	2,691,248	2,630,155	2,650,299
B0401	Local Road Surface Dressing	915,580	915,580	915,580	1,010,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	4,546,600	4,546,600	4,546,600	4,523,790
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	368,000	368,000	368,000	480,000
B0405	Local Roads General Maintenance Works	1,777,610	1,777,610	1,675,765	1,675,765
B0406	Local Roads General Improvement Works	496,207	496,207	496,207	1,050,000
B0499	Service Support Costs	1,143,211	1,143,211	1,054,979	1,131,963
Local Road - Maintenance and Improvement		9,247,208	9,247,208	9,057,131	9,871,518
B0501	Public Lighting Operating Costs	972,927	972,927	762,000	873,176
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	61,281	61,281	54,651	57,750
Public Lighting		1,034,208	1,034,208	816,651	930,926

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	5,805
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	211,834	211,834	184,295	195,760
	Traffic Management Improvement	211,834	211,834	184,295	201,565
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	295,989	295,989	257,840	263,566
	Road Safety Engineering Improvements	580,989	580,989	542,840	548,566
B0801	School Wardens	0	0	1,000	14,857
B0802	Publicity and Promotion Road Safety	12,757	12,757	12,757	12,757
B0899	Service Support Costs	7,994	7,994	6,832	7,723
	Road Safety Promotion/Education	20,751	20,751	20,589	35,337
B0901	Maintenance and Management of Car Parks	305,152	305,152	305,152	309,652
B0902	Operation of Street Parking	207,581	207,581	161,487	169,886
B0903	Parking Enforcement	285,596	285,596	273,925	208,225
B0999	Service Support Costs	87,408	87,408	78,358	87,984
	Car Parking	885,737	885,737	818,922	775,747
B1001	Administration of Roads Capital Programme	149,093	149,093	115,267	115,267
B1099	Service Support Costs	73,971	73,971	65,763	71,617
	Support to Roads Capital Programme	223,064	223,064	181,030	186,884
B1101	Agency & Recoupable Service	95,000	95,000	95,000	95,000
B1199	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	95,000	95,000	95,000	95,000
	Service Division Total	20,894,453	20,894,453	20,097,564	23,934,473

ROAD TRANSPORT & SAFETY				
	2024		2023	
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	801,500
TII Transport Infrastructure Ireland	15,076,541	15,076,541	13,601,021	17,992,836
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)	15,324,248	15,324,248	13,848,728	18,794,336
Goods and Services				
Parking Fines & Charges	684,703	684,703	684,564	684,717
Superannuation	141,150	141,150	139,222	139,292
Agency Services & Repayable Works	230,592	230,592	0	0
Local Authority Contributions	0	0	0	0
Other income	127,234	127,234	19,000	132,791
Total Goods and Services (b)	1,183,679	1,183,679	842,786	956,800
Total Income c=(a+b)	16,507,927	16,507,927	14,691,514	19,751,136



C. Water Services

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	870,564	870,564	942,337	1,031,616
C0199	Service Support Costs	1,291,358	1,291,358	1,225,231	1,196,571
	Water Supply	2,161,922	2,161,922	2,167,568	2,228,187
C0201	Waste Plants and Networks	377,360	377,360	350,977	347,239
C0299	Service Support Costs	528,033	528,033	617,336	635,905
	Waste Water Treatment	905,393	905,393	968,313	983,144
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	40,000	0	37,638	0
C0499	Service Support Costs	0	0	0	0
	Public Conveniences	40,000	0	37,638	0
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	97,463	97,463	97,133	90,617
	Admin of Group and Private Installations	97,463	97,463	97,133	90,617
C0601	Technical Design and Supervision	252,034	252,034	500,632	297,181
C0699	Service Support Costs	265,932	265,932	246,046	258,036
	Support to Water Capital Programme	517,966	517,966	746,678	555,217
C0701	Agency & Recoupable Service	0	0	0	11,465
C0799	Service Support Costs	10,965	10,965	10,356	-9,786
	Agency & Recoupable Services	10,965	10,965	10,356	21,251
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	3,733,709	3,693,709	4,027,686	3,878,416

WATER SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	18,000	0	16,000	0
Other	0	0	0	0
Total Grants & Subsidies (a)	18,000	0	16,000	0
Goods and Services				
Uisce Éireann	3,408,262	3,408,262	3,863,640	3,687,687
Superannuation	101,448	101,448	100,063	100,112
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	250	0
Total Goods and Services (b)	3,509,710	3,509,710	3,963,953	3,787,799
Total Income c=(a+b)	3,527,710	3,509,710	3,979,953	3,787,799



D. Development Management

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	512,705	512,705	502,359	374,701
D0199	Service Support Costs	144,214	144,214	131,634	140,064
	Forward Planning	656,919	656,919	633,993	514,765
D0201	Planning Control	699,431	699,431	701,259	643,349
D0299	Service Support Costs	385,793	385,793	358,302	369,263
	Development Management	1,085,224	1,085,224	1,059,561	1,012,612
D0301	Enforcement Costs	277,897	277,897	287,640	268,621
D0399	Service Support Costs	156,194	156,194	143,437	150,253
	Enforcement	434,091	434,091	431,077	418,874
D0401	Industrial Sites Operations	183,931	183,931	182,895	182,896
D0403	Management of & Contribs to Other Commercial Facs	153,408	153,408	148,026	152,650
D0404	General Development Promotion Work	26,896	26,896	24,310	25,638
D0499	Service Support Costs	22,250	22,250	18,724	22,006
	Industrial and Commercial Facilities	386,485	386,485	373,955	383,190
D0501	Tourism Promotion	234,400	234,400	248,780	249,601
D0502	Tourist Facilities Operations	0	0	0	0
D0599	Service Support Costs	58,035	58,035	54,601	56,077
	Tourism Development and Promotion	292,435	292,435	303,381	305,678
D0601	General Community & Enterprise Expenses	1,675,159	1,675,159	1,573,375	1,652,590
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	650,744	650,744	285,986	406,885
D0699	Service Support Costs	449,442	449,442	416,127	433,994
	Community and Enterprise Function	2,775,345	2,775,345	2,275,488	2,493,469
D0701	Unfinished Housing Estates	46,500	46,500	50,500	42,500
D0799	Service Support Costs	28,562	28,562	22,631	27,784
	Unfinished Housing Estates	75,062	75,062	73,131	70,284

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2024		2023	
		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	136,424	136,424	133,964	131,661
D0899	Service Support Costs	49,677	49,677	45,131	48,891
	Building Control	186,101	186,101	179,095	180,552
D0901	Urban and Village Renewal	0	0	100,000	50,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	5,000	5,000	5,000	5,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	1,287,045	1,287,045	1,517,024	1,186,186
D0906	Local Enterprise Office	1,248,858	1,248,858	1,078,247	1,066,211
D0999	Service Support Costs	804,443	804,443	742,023	767,854
	Economic Development and Promotion	3,345,346	3,345,346	3,442,294	3,075,251
D1001	Property Management Costs	7,100	7,100	1,000	2,450
D1099	Service Support Costs	0	0	0	0
	Property Management	7,100	7,100	1,000	2,450
D1101	Heritage Services	464,403	464,403	288,923	436,283
D1102	Conservation Services	0	0	5,151	3,007
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	50,271	50,271	44,808	49,550
	Heritage and Conservation Services	514,674	514,674	338,882	488,840
D1201	Agency & Recoupable Service	3,492,336	3,492,336	3,227,036	3,609,939
D1299	Service Support Costs	116,987	116,987	108,288	112,886
	Agency & Recoupable Services	3,609,323	3,609,323	3,335,324	3,722,825
	Service Division Total	13,368,105	13,368,105	12,447,181	12,668,790

DEVELOPMENT MANAGEMENT				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	149,158	149,158	15,000	86,400
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,164,730	1,164,730	1,139,595	1,112,430
Rural and Community Development	3,650,932	3,650,932	3,778,729	4,161,437
Other	1,370,964	1,370,964	735,193	760,292
Total Grants & Subsidies (a)	6,335,784	6,335,784	5,668,517	6,120,559
Goods and Services				
Planning Fees	202,000	202,000	127,000	202,000
Superannuation	138,316	138,316	136,427	136,495
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	522,980	522,980	226,130	555,788
Total Goods and Services (b)	863,296	863,296	489,557	894,283
Total Income c=(a+b)	7,199,080	7,199,080	6,158,074	7,014,842



E. Environmental Services



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	9,479	9,479	5,993	15,708
E0199	Service Support Costs	1,925	1,925	1,823	1,902
	Landfill Operation and Aftercare	11,404	11,404	7,816	17,610
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	75,800	75,800	75,000	72,447
E0204	Other Recycling Services	24,300	24,300	24,300	25,316
E0299	Service Support Costs	16,628	16,628	13,094	16,249
	Recovery & Recycling Facilities Operations	116,728	116,728	112,394	114,012
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	Provision of Waste to Collection Services	0	0	0	0
E0501	Litter Warden Service	235,240	235,240	215,739	187,180
E0502	Litter Control Initiatives	66,000	66,000	62,000	88,450
E0503	Environmental Awareness Services	71,000	71,000	118,717	105,309
E0599	Service Support Costs	454,134	454,134	344,059	363,279
	Litter Management	826,374	826,374	740,515	744,218
E0601	Operation of Street Cleaning Service	618,751	618,751	572,114	579,068
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	121,212	121,212	110,453	121,545
	Street Cleaning	739,963	739,963	682,567	700,613
E0701	Monitoring of Waste Regs (incl Private Landfills)	30,500	30,500	30,500	27,138
E0702	Enforcement of Waste Regulations	266,765	266,765	202,332	193,788
E0799	Service Support Costs	341,797	341,797	251,120	245,705
	Waste Regulations, Monitoring and Enforcement	639,062	639,062	483,952	466,631

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	28,282	28,282	27,345	27,301
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	12,987	12,987	11,679	12,675
	Waste Management Planning	41,269	41,269	39,024	39,976
E0901	Maintenance of Burial Grounds	157,376	157,376	152,744	143,556
E0999	Service Support Costs	131,481	131,481	115,311	114,997
	Maintenance and Upkeep of Burial Grounds	288,857	288,857	268,055	258,553
E1001	Operation Costs Civil Defence	161,050	161,050	163,187	125,183
E1002	Dangerous Buildings	25,343	25,343	58,827	29,082
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	33,614	33,614	58,327	23,735
E1005	Water Safety Operation	5,460	5,460	4,312	6,513
E1099	Service Support Costs	120,526	120,526	108,611	116,077
	Safety of Structures and Places	345,993	345,993	393,264	300,590
E1101	Operation of Fire Brigade Service	2,410,600	2,410,600	2,005,900	2,891,219
E1103	Fire Services Training	455,830	455,830	161,000	199,516
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	570,855	570,855	425,480	438,950
	Operation of Fire Service	3,437,285	3,437,285	2,592,380	3,529,685
E1201	Fire Safety Control Cert Costs	206,868	206,868	197,920	198,721
E1202	Fire Prevention and Education	3,000	3,000	3,000	3,000
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	91,561	91,561	83,885	92,186
	Fire Prevention	301,429	301,429	284,805	293,907
E1301	Water Quality Management	193,966	193,966	186,985	142,156
E1302	Licensing and Monitoring of Air and Noise Quality	67,355	67,355	50,359	40,814
E1399	Service Support Costs	120,320	120,320	107,856	115,822
	Water Quality, Air and Noise Pollution	381,641	381,641	345,200	298,792
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	550,317	550,317	47,641	167,643
E1599	Service Support Costs	3,624	3,624	3,431	3,550
	Climate Change and Flooding	553,941	553,941	51,072	171,193

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
	Service Division Total	7,683,946	7,683,946	6,001,044	6,935,780

ENVIRONMENTAL SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,194,991	1,174,991	222,000	458,783
Social Protection	0	0	0	0
Defence	91,700	91,700	91,700	75,000
Environment, Climate and Communications	253,000	253,000	0	104,000
Other	0	0	0	0
Total Grants & Subsidies (a)	1,539,691	1,519,691	313,700	637,783
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	125,000	125,000	110,000	250,000
Superannuation	64,417	64,417	63,538	63,570
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	40,000	40,000	25,000	50,000
Other income	92,400	92,400	109,318	152,137
Total Goods and Services (b)	321,817	321,817	307,856	515,707
Total Income c=(a+b)	1,861,508	1,841,508	621,556	1,153,490



F. Recreation & Amenity



RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	285,000	285,000	366,278	383,500
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	9,238	9,238	7,274	9,027
	Leisure Facilities Operations	294,238	294,238	373,552	392,527
F0201	Library Service Operations	2,018,175	2,018,175	1,873,008	1,818,602
F0202	Archive Service	141,394	141,394	95,954	100,102
F0204	Purchase of Books, CD's etc.	130,000	130,000	120,000	120,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	730,867	730,867	676,301	708,057
	Operation of Library and Archival Service	3,020,436	3,020,436	2,765,263	2,746,761
F0301	Parks, Pitches & Open Spaces	480,195	480,195	414,916	390,737
F0302	Playgrounds	100,000	100,000	55,000	100,000
F0303	Beaches	0	0	0	0
F0399	Service Support Costs	108,106	108,106	95,847	107,828
	Outdoor Leisure Areas Operations	688,301	688,301	565,763	598,565
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	666,055	666,055	563,752	651,542
F0499	Service Support Costs	154,970	154,970	142,115	149,599
	Community Sport and Recreational Development	841,025	841,025	725,867	821,141
F0501	Administration of the Arts Programme	281,058	281,058	266,829	195,568
F0502	Contributions to other Bodies Arts Programme	334,205	334,205	302,205	345,205
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	11,000	11,000	56,500	69,800
F0505	Festivals & Concerts	90,000	90,000	23,000	82,462
F0599	Service Support Costs	91,172	91,172	80,881	89,166
	Operation of Arts Programme	807,435	807,435	729,415	782,201
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	5,651,435	5,651,435	5,159,860	5,341,195

RECREATION & AMENITY				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	20,000	20,000	38,600	35,357
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	368,464	368,464	321,676	321,676
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	116,716	116,716	72,000	152,644
Transport	15,000	15,000	14,000	15,000
Rural and Community Development	0	0	0	0
Other	386,100	386,100	307,250	402,250
Total Grants & Subsidies (a)	906,280	906,280	753,526	926,927
Goods and Services				
Recreation/Amenity/Culture	0	0	0	0
Superannuation	69,762	69,762	68,809	68,844
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	124,326	124,326	119,326	183,926
Total Goods and Services (b)	194,088	194,088	188,135	252,770
Total Income c=(a+b)	1,100,368	1,100,368	941,661	1,179,697

G. Agriculture, Education, Health & Welfare



AGRICULTURE, FOOD AND THE MARINE					
Code	Expenditure by Service and Sub-Service	2024		2023	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	57,540	57,540	40,000	23,000
G0102	Contributions to Joint Drainage Bodies	13,256	13,256	12,593	12,627
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	8,688	8,688	7,702	8,345
	Land Drainage Costs	79,484	79,484	60,295	43,972
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	125,059	125,059	121,137	123,687
G0402	Inspection of Abattoirs etc	31,000	31,000	31,000	30,246
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	121,079	121,079	120,711	113,768
G0405	Other Animal Welfare Services (incl Horse Control)	12,000	12,000	12,000	8,500
G0499	Service Support Costs	193,011	193,011	163,532	190,495
	Veterinary Service	482,149	482,149	448,380	466,696
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	2024		2023	
		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	561,633	561,633	508,675	510,668

AGRICULTURE, FOOD AND THE MARINE				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
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	220,000
Agriculture, Food and the Marine	6,500	6,500	9,000	6,200
Other	0	0	0	0
Total Grants & Subsidies (a)	206,500	206,500	209,000	226,200
Goods and Services				
Superannuation	6,563	6,563	6,473	6,476
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	51,150	51,150	46,950	71,150
Total Goods and Services (b)	57,713	57,713	53,423	77,626
Total Income c=(a+b)	264,213	264,213	262,423	303,826



H. Miscellaneous Services



MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		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	158,453	158,453	97,900	111,819
H0199	Service Support Costs	233,434	233,434	191,821	227,107
	Profit/Loss Machinery Account	391,887	391,887	289,721	338,926
H0201	Purchase of Materials, Stores	9,510	9,510	9,510	22,388
H0202	Administrative Costs Stores	18,000	18,000	10,000	10,000
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	57,276	57,276	45,102	55,968
	Profit/Loss Stores Account	84,786	84,786	64,612	88,356
H0301	Administration of Rates Office	106,105	106,105	91,373	80,846
H0302	Debt Management Service Rates	136,416	136,416	87,990	105,430
H0303	Refunds and Irrecoverable Rates	868,500	868,500	987,300	943,367
H0399	Service Support Costs	236,087	236,087	195,623	196,763
	Administration of Rates	1,347,108	1,347,108	1,362,286	1,326,406
H0401	Register of Elector Costs	91,962	91,962	105,257	84,966
H0402	Local Election Costs	50,000	50,000	25,000	25,000
H0499	Service Support Costs	64,981	64,981	59,525	60,961
	Franchise Costs	206,943	206,943	189,782	170,927
H0501	Coroner Fees and Expenses	85,942	85,942	81,943	85,784
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	22,287	22,287	20,509	21,734
	Operation and Morgue and Coroner Expenses	108,229	108,229	102,452	107,518
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2024		2023	
		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	543,461	543,461	510,499	524,060
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	54,948
H0903	Annual Allowances LA Members	99,630	99,630	85,630	98,860
H0904	Expenses LA Members	187,555	187,555	105,900	109,240
H0905	Other Expenses	61,640	61,640	59,540	85,544
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contribution to Members Associations	22,000	22,000	21,500	21,500
H0909	General Municipal Allocation	300,000	300,000	270,000	286,111
H0999	Service Support Costs	463,340	463,340	376,994	360,052
	Local Representation/Civic Leadership	1,769,626	1,769,626	1,522,063	1,590,315
H1001	Motor Taxation Operation	224,702	224,702	271,226	210,489
H1099	Service Support Costs	207,891	207,891	186,830	197,967
	Motor Taxation	432,593	432,593	458,056	408,456
H1101	Agency & Recoupable Service	46,900	46,900	28,500	153,513
H1102	NPPR	19,188	19,188	12,703	16,137
H1199	Service Support Costs	33,136	33,136	26,749	32,173
	Agency & Recoupable Services	99,224	99,224	67,952	201,825
	Service Division Total	4,440,396	4,440,396	4,056,924	4,232,729

MISCELLANEOUS SERVICES				
	2024		2023	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	5,283,230	5,283,230	4,493,418	5,147,063
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	29,203
Total Grants & Subsidies (a)	5,283,230	5,283,230	4,493,418	5,176,266
Goods and Services				
Superannuation	46,213	46,213	45,581	45,604
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	134,000
NPPR	100,000	100,000	130,000	121,500
Other income	1,040,186	1,038,186	2,385,051	377,954
Total Goods and Services (b)	1,186,399	1,184,399	2,560,632	679,058
Total Income c=(a+b)	6,469,629	6,467,629	7,054,050	5,855,324

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Longford County Council held this 4th day of December, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 4th day of December, 2023

APPENDIX 1**Summary of Central Management Charge**

	2024 €
Area Office Overhead	0
Corporate Affairs Overhead	1,360,407
Corporate Buildings Overhead	1,058,730
Finance Function Overhead	1,821,322
Human Resource Function	1,871,802
IT Services	1,514,605
Print/Post Room Service Overhead Allocation	76,600
Pension & Lump Sum Overhead	3,557,675
Total Expenditure Allocated to Services	11,261,141

APPENDIX 2

Summary of Local Property Tax Allocation			2024 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			10,728,561
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
Total Local Property Tax - Revenue Budget			0
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	10,728,561
	Road Transport & Safety	0	
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			10,728,561

** This amount includes an equalisation contribution of € 8,260,560 from the Exchequer/Local Government Fund