

ANNUAL BUDGET 2023



**Incorporating Reports & Explanatory
Tables**



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Budget 2023 – Financial Context

The Minister for Housing, Local Government and Heritage has determined the period from 1st November 2022 to 30th November 2022 as the prescribed period for Local Authorities to hold the 2023 Budget Meeting as per Circular Fin 09/2022. The Statutory Budget Meeting will be held on Monday 14th November, 2022.

Leitrim County Council was advised of a provisional Local Property Tax (LPT) allocation of €8,956,315. At the September Council meeting, the Members retained the same rate of LPT for 2023, which resulted in a final allocation of €9,222,888 notified under Circular Fin 10/22.

The 2023 Budget continues the application of a vacancy write off scheme, whereby Leitrim County Council will grant a maximum write off equivalent to 75% of commercial rates invoiced during 2023.

In mid-2022 the “Framework for Future Delivery of Water Services” was published which provided the roadmap for the transition of water services to Irish Water during 2023. The Government has made a long standing commitment to meet Local Government costs arising from the transition process. In this context, the budget is prepared on the basis that Irish Water costs, including associated central management charge, will be recouped as normal in 2023.

Budget 2023 – Corporate Plan

The Council’s Corporate Plan 2019-2024 sets out the vision and operational framework for Leitrim County Council for the five year period and together with the Capital Investment Programme 2023 – 28, provides the platform for the continued and progressive development of the County for the year ahead. Budget 2023 will support delivery of outcomes under the four Corporate Plan themes of Delivering for our People, Delivering for our Places, Delivering for our Economy and Delivering for our Organisation while maintaining a focus on the priorities and Strategic Objectives identified for action within each theme:

Delivering for our People

Delivering for our Places

Delivering for our Economy

Homes

Towns & Villages

Infrastructure

Communities

Environment & Climate

Enterprise

Services

Heritage & Culture

Tourism

**Our
Organisation**

**Enhance Local
Democracy**

Build Capacity

Provide Assurance

Evolve our Culture

2022 Review

Housing and Building

The current pipeline of projects that have the benefit of DHLGH approval (Stage 1-4) or at advanced project development stage is set out in Table 1 below. The current pipeline represents 81% of the total "Housing for All" build total of 139 from 2022-2026.

Year	2022	2023	2024	2025	2026	Total
Pipeline Total	32	28	53	0	0	113

Table 1

Acquisitions - Leitrim County Council have progressed the acquisition of seven houses in 2022 under the housing acquisition programme which will allow persons/families to exit homelessness or were suitable for individuals with a disability. Each unit will be upgraded to ensure high levels of energy efficiency and comfort for Local Authority tenants whilst helping to meet climate action targets.

Direct Build Programme - The delivery of 9 no. social houses at Pairceanna na Bhaile, Townparks and Breffni Crescent, Carrick on Shannon was completed during 2022. Direct build projects capable of delivering 24 housing units in Carrick on Shannon, Manorhamilton, Ballinamore and Dromahair also advanced to construction stage during 2022. A further 36 social housing units located throughout County Leitrim are currently with the DHLGH for stage approval process.

Turnkey Construction - The Housing Capital Section delivered 23 Social Housing Units through Turnkey Construction projects in the villages of Carrick on Shannon, Manorhamilton, Drumshanbo and Newtowngore. The ongoing Expression of Interest process also identified a number of future Turnkey projects from 2022 onward.

Leasing - A total of 3 additional units were secured in 2022 on a Long-Term basis through Long Term Leasing (LTL) and the Mortgage to Rent (MTR) mechanisms.

Part V Agreements- Leitrim County Council reached agreement with a developer to acquire three Part V units as part of a 35 unit development at Cannaboe, Ballinamore, Co. Leitrim.

Housing Delivery Action Plan - The Housing Delivery Action Plan which outlines how Leitrim County Council will deliver its social housing targets was completed in 2022 and approved by the DHLGH in July 2022.

Croi Conaithe - A fulltime vacant homes officer has been appointed to identify and engage with the owners of specific properties that have potential to be brought back into productive use and Housing Capital is progressing projects in Manorhamilton, Ballinamore and Kiltyclogher through the Buy and Renew Construction scheme. The vacant properties refurbishment grant is being administered and there have been 50 expressions of interest to date.

Voids & Energy Efficiency - Leitrim Housing section secured funding of €264,000 from the DHLGH and upgraded 24 void properties. A further €600,000 was secured for energy efficiency works resulting in an additional 18 properties being upgraded.

Housing Grants - Works have been substantially completed on the following approvals:

- 29 Housing Adaptation Grants for People with a Disability
- 53 Housing Aid Grants for Older People
- 10 Mobility Aid Grants

To date, €748,000 has been paid on Housing Adaptation Grants for Older People and People with a Disability Scheme for private homes in 2022.

Leitrim County Council also expended €357,100 under the Disabled Person Grants for upgrades to Local Authority housing encompassing 4 extensions and 16 minor work upgrades.

Homelessness - Leitrim County Council provided temporary emergency accommodation for 10 households including 1 family in 2022. The new Regional Homelessness Action Plan 2022-2026 for Sligo, Leitrim and Donegal was completed during 2022 and the Housing First programme continued to support three high need local authority tenants to live independently.

Traveller Accommodation - Leitrim County Council continued to deliver on its targets under the Traveller Accommodation Programme during 2022 by purchasing an additional two houses. A Mid Term review of the current Traveller Accommodation Plan (TAP) was presented to the Local Traveller Accommodation Consultative Committee (LTACC) on 30th September 2022 resulting in no amendment to the original plan.

Private Rental Inspections - Leitrim County Council exceeded the target set by the DHLGH of 413 private rental inspections during 2022.

Leitrim Housing Strategy - The Leitrim Housing Strategy for Disabled People was completed and presented to the Housing, Community and Culture SPC in 2022 and is currently being actioned.

Ukrainian response: Leitrim County Council has engaged with the national response to this humanitarian crisis and established a community response forum, including statutory and voluntary agencies and groups. A response team has been set up and to date, in excess of 1,000 refugees have been accommodated in County Leitrim. It is anticipated that a new call for pledged accommodation will issue shortly.

Roads, Transportation and Safety

The 2022 Roads Programme was agreed by the Municipal Districts under the Schedule of Municipal District Works. In addition, funding was also received for Local Improvement Schemes (LIS), Community Involvement Schemes (CIS) and Active Travel Program (Funding from the National Transport Authority) and under the Climate Change Adaptation Program. In addition to the works outlined in the Roadworks Program, the following are the main projects of note:

N4 Carrick on Shannon to Dromod Road Project is progressing as follows:

- **Preferred Transport Solution** – The Design Team for this Project completed the Option Selections Report which was considered by a TII Peer Review in April 2022. The selected Preferred Transport Solution for this Project went on public display in May 2022 in the Landmark Hotel and also on line at www.carrickdromod.ie. Following this, the Design Team are now closing out the final part of Phase 2, Options Selection, and subject to TII Approval will progress to Phase 3 Design and Environmental Assessment in Quarter 3 of 2022.
- **Field Surveys 2022** – A number of Field Surveys will be undertaken in the coming months within the survey area which includes, but is not limited to, the corridor for the road component for the Preferred Transport Solution. Field surveys are key to assessing the environmental constraints of an area and provide data to inform Environmental Impact Assessment for the proposed project. Topographical surveys will also be undertaken.

N16 Realignment at Drumamahon: This Realignment Scheme is now substantially complete.

N16 Realignment at Munakill: The Design Team are currently working on Phase 3 (Design & Environmental Evaluation). A ground investigation contractor has been appointed and affected Landowners have been notified

Pavement Overlays:

- **N16 Pavement Overlay - Glencar to the County Boundary** - Works are Complete.
- **N15 Pavement Overlay - Redbrae to Donegal County Boundary** – A Contractor has been appointed and works have commenced.
- **N16 Pavement Overlay - Manorhamilton to Cornacloy Phase 1** – Parris Report has been submitted to TII, seeking approval to progress to design stage

Safety Works on National Roads

- **N4 Jamestown Vehicle Restraint System (VRS) Provision** – Works on this VRS Scheme are now complete
- **N16 VRS Provision at Glencar** – A Contractor has been appointed and works have commenced
- **Safety Improvement Works:** Works at various locations have been carried out under the HD15 and HD17 safety programs on our National Roads

Bridge Works Programme 2022: The Bridge Works Programme 2022 is progressing well.

Annual Roads Programme: The Annual Area Programme of Works 2022 is progressing well and will be completed by year end.

Local Improvement Schemes (LIS): A total of 28 LIS's will be completed in 2022 with a 2022 Funding Allocation of €1,081,038.

Community Involvement Schemes (CIS): The 2022 Allocation for CIS's is €375,650 and a total of 11 CIS's will be completed in 2022.

Lennox Bridge: A Specific Improvement Grant has been received for Lennox Bridge in 2022 which will allow design works to be progressed. A Design Team has been appointed and a Contractor has been appointed to complete the Preliminary Ground Investigation Contract. A Topographical Survey has also been completed. It is anticipated to go to Public Consultation before year end.

Hartley Bridge: Application for Planning Approval was submitted to An Bord Pleanala in October 2021. Two Further Information requests were received and the necessary information has been submitted to An Bord Pleanala and we are awaiting a decision.

Active Travel: Active Travel received an allocation of €2,086,731 in 2022.

Water Services

Leitrim County Council continued to work with Irish Water within the existing Service Level Agreement framework, the following projects are ongoing or were completed during 2022,

- **Leakage Reduction Programme – pipeline rehabilitation.**
 - Keshcarrigan to Castlefore.
 - Main Street, Mohill.
 - Ballinamore road, Drumshanbo.
 - Corraleehan – Kiltyhugh to Derrinver.
 - Gowel to Kilnagross.
 - Sratrissaun South.
 - Redbrae Tullaghan.
- **Water Treatment Programme North-West 2022:** Continuation of upgrade works at Carrick water treatment plant and installation of new process control equipment.
- **Irish Water National Disinfection Programme:** Design and build upgrade work to improve the disinfection process at Carrick on Shannon and Glenade Water Treatment Plants.
- **Capital Upgrades Programme:** Upgrade works to 4 No. Wastewater Treatment Plants at Drumshanbo, Leitrim Village, Carrigallen and Ballinamore are expected to be complete by the end of 2022.
- **IWSS (Inlet Works, Storm & Sludge) Programme:** Ballinamore wastewater treatment plant Inlet works and Sludge management processes.
- **Small Towns and Villages Growth Programme (STVGP):** Design workshops have commenced for Carrigallen WWTP during 2022.
- **Upgrade of Drumshanbo Wastewater Treatment Plant – Outfall Pumping Station -** This project was included in Irish Waters Capital investment Plan for 2017-2021 and is bundled with 5 similar WWTP's in County Cavan. These works are to be delivered in the period of the Capital Investment Programme 2021 – 2025.
- **Carrick on Shannon Water Treatment Plant – Future planning.** Irish Water has identified Carrick WTP in its “National Water Resource Plan”. This Plan will consider the provision of additional added treatment capacity to meet future demand.

Rural Water Programme

- **Transition of Group Water Schemes to Irish Water - Measure 5 - Multi Annual Programme:** Total grants of €18,399 have been paid to Glenboy/Glenfarne GWS and Lisdrumrea Lisdrumfarna GWS under measure 5 for upgrade works in respect of the taking in charge of these schemes.
- The Rural Water Section continue to engage with Irish Water to resolve outstanding billing issues delaying the taking in charge of a number of Schemes.
- Subsidy payments continue to be made to eligibly Schemes

Forward Planning and Development Management

The 2022 work programme included the following:

- Work continued during 2022 on the preparation a new draft County Development Plan 2023-2029. The draft Plan was placed on public display from 11th February - 27th April 2022. A total of 209 no. submissions were received. The Elected Members concluded their consideration of the Chief Executive's Report on the submissions received and resolved to place a series of material amendments on display at a special plenary meeting on October 4th. The amendments will be on display from 26th October – 23rd November. The Plan is expected to be adopted by mid-February, taking effect from the end of March 2023.
- The Planning Authority also extended the duration of the existing County Development Plan to the end of March 2023 to enable the preparation of the new County Development Plan to be completed.
- The Planning Authority has prepared a new draft Development Contribution Scheme for the period 2023-2026. The draft Scheme is on display from 21st September 2022 until 4th November 2022.
- The Planning Authority will publish the lands within scope of the Residential Zoned Land Tax on 1st November with submissions required by 1st January 2023.
- In 2022 to date, the Planning Department has received 57 no. formal requests for pre planning advice, similar to the number of such enquires received in 2021.
- In 2022 to date, Leitrim County Council has received 162 no. valid planning applications (192 no. applications for same period in 2021) of which 19 no. were for commercial development proposals. Planning permission was granted with respect to 163 no. applications received, with permission refused in the case of 9 no. applications. It is encouraging to see multiple house developments permitted in Carrick-on-Shannon (41 no. units), Dromod (20 no. units), Drumshanbo (13 no. units) and Ballinamore (35 no. units), the latter which is now under construction.
- 7 no. decisions on planning applications have been appealed to An Bord Pleanála in the year to date compared to 14 no. decisions in the previous year.
- The Planning Department have completed 7 no. Part 8 Public Consultations over the course of 2022 to date. This included the development of the proposed Shannonside Regional Sports Campus in Carrick-on-Shannon and a series of projects developed by the Active Travel Department. There are 2 further projects going through the process presently - Mullaghagarve Massrock trail and car park and the provision of 4 no. apartments at Drumsna.
- Work is also well underway in the review of the Derelict Sites Register with a project beginning to scan historic files also commenced.
- Work continues to realise actions contained in the County Leitrim Heritage Plan 2020-2025. The Heritage Officer was approved funding for 3 projects through the Heritage Council funding programme –The Leitrim Mumming Project; The Leitrim Sweathouse Project; and The Heritage Awareness Project. The Creative Ireland funded Leitrim Chair Project and Traditional Singing in Leitrim Project also progressed during the year. Funding was also secured from Creative Ireland for an astronomy outreach project to take place during Cruinniú na nÓg. The Heritage Awareness Project consisted of a video

been created documenting the built and cultural heritage of McClancys Castle, Rossinver. 3 no. funding applications have been submitted to the Local Biodiversity Action Fund namely The Leitrim Sustainable Farming Project; The Leitrim Community Biodiversity Plans Project; and the Quagga Mussel Research Project. The Leitrim Local Biodiversity Action Plan has been launched following approval by Leitrim County Council in March. Heritage Week took place from 13th to 21st August with a mixture of live events and online projects. There were 26 no. events across the county including several organised by the Heritage Office. Successful applications were also assisted through the Built Heritage Investment Scheme, the Historic Structures Fund and Community Monuments Fund. Funding totaling €110,000 has been awarded for a Feasibility Study of Killahurk Ringfort, Co. Leitrim and Tullaghoge Fort, Co. Tyrone under the Shared Island Fund.

Tourism

Leitrim County Council continued to invest in the promotion of County Leitrim as a tourism destination during 2022 in collaboration with key partners such as Waterways Ireland, Failte Ireland, and Inland Fisheries Ireland. The Council supported a Leitrim Tourism marketing campaign in partnership with the tourism trade. The following initiatives were implemented to maximise grant aid and promote the County:

- Collaboration with the Tourism Trade to promote County Leitrim as a Staycation location of choice in 2022.
- Delivery of an extensive marketing campaign to promote Leitrim to the domestic and GB market, including radio, social media, digital marketing, media trips, video on demand and cinema advertising.
- Supported the operation of the Carrick on Shannon Tourist Office in conjunction with Failte Ireland.
- The Council continued to update and promote Leitrim Tourism through ongoing website development - enjoyleitrim.com. The Council supported priority investment areas in tourism based upon an open call for projects under the General Municipal Allocation.
- Leitrim County Council continued to support the development of the Hidden Heartlands brand proposition, which overlaps collaboratively with the Wild Atlantic brand proposition.

Tourism Strategy: The Council is currently conducting a review and analysis of the tourism sector in the County, taking into account the outgoing Tourism Strategy and, in particular, the impact of the last two years on the Tourism sector and the unprecedented operating environment. The resulting Framework will assist in guiding Leitrim County Council in its role in the development of the County's Tourism sector over the next five years.

Slow Adventure: Leitrim County Council continues the development and promotion of Slow Adventure Experiences

Support: The Council issued fortnightly newsletters to all trade/tourism providers in the County to ensure that they are kept informed on tourism matters throughout the County and nationally.

Rose Tour 2022: Leitrim County Council hosted the Rose Tour 2022, which visited Drumshanbo, Ballinamore, Carrigallen, Jamestown and Carrick on Shannon. RTE covered the Tour. Video footage of the trip was aired on primetime TV, exposing Leitrim to an international audience.

Economic Development

Local Community Development Committee (LCDC)

- **Local Economic and Community Plan (LECP):** Throughout 2022, the Local Community Development Committee (LCDC) and the Planning, Economic Development and Infrastructure Strategic Policy Committee have continued their work to implement the current LECP. The process of preparing a new LECP has been initiated.
- **SICAP:** Year six of the Social Inclusion Community Activation Programme (SICAP) through the LCDCs was completed. The annual action plan for 2023 will be considered by the LCDC in December 2022.
- **LEADER:** The transitional and EURI LEADER Programme continued during 2022, supported by Leitrim Development Company as implementing partner and Leitrim County Council as financial partner.

Town Teams: The Council continues its ongoing work to support Town Teams in relation to project development, delivery and support with developing Town Plans and Strategies. 2022 saw the completion of the Dromahair Development Framework. In addition to this, the Drumshanbo and Leitrim Village Tourism and Economic Development Strategy and 5 Year Action Plan is currently at design stage and will be finalised in the coming weeks. Earlier in the year, the Council inputted into the Kinlough, Tullaghan, Askill and Glenade - Our Community, Our Future – 2030 and beyond. Regular meetings take place with Town Teams in Carrick on Shannon and Manorhamilton. Projects include maintaining the Purple Flag Award in Carrick on Shannon and support on the ongoing development of Community CCTV Schemes in both areas.

County Promotion: The Council engaged with the Leitrim GAA 50 miles in January challenge in 2022, with a focus on engaging the international diaspora and promoting the County as a place to visit and enjoy outdoor recreation.

Streetscape Improvement Scheme: The Council succeeded in securing Department approval for streetscape enhancement in Carrick on Shannon under the 2022 scheme. The scheme supports painting, decluttering and shop front enhancements of buildings in the centre of Carrick on Shannon. The Local Authority received 34 applications from businesses and property owners in the Town and currently awaits final approval from the department.

Other Schemes: The Council, working collaboratively with community organisations, submitted a range of substantial applications under the Town and Village Scheme, Outdoor

Recreational Infrastructural Scheme, Clár and the Building Acquisition Measure. The Council has been very satisfied with its success so far this year, while the outcome of a number of the measures across the schemes is awaited from the Minister.

Knock Airport: Leitrim County Council continued to support Ireland West Airport in 2022 by supporting the sectoral stake in the Airport.

Digital Strategy: *Digital Leitrim*, is the title of the Leitrim Digital Strategy. The Strategy takes cognisance of recent national policy developments in digitalisation and remote working and was adopted by the elected members of Leitrim County Council on September 5th. In order to ensure that the provisions and aims of the Strategy are achieved, a Digital Strategy Steering Group has been established within Leitrim County Council. The Steering Group has devised an Action Plan based on the objectives of the four pillars featured in the Strategy.

USEFE: 2022 is the 8th year of the USEFE jointly funded programme between ESB and the counties of Leitrim, Cavan and Longford. The 2022 work programme continued to focus on Tourism, Renewable Energy and Digital Strategies.

In 2022 the **Local Enterprise Office (LEO)** were engaged in the following initiatives:

- Hosted a visit with Damien English, Minister of State for Business, Employment and Retail to meet food producers and creative enterprises in County Leitrim during September.
- Hosted virtual **Jobs Fair** in conjunction with Cavan and Longford LEOs, under the USEFE banner, in February 2022 with 27 exhibitor booths with over 200 positions advertised.
- **Supported the Micro Enterprise Sector** – In 2022 the LEO supported the Micro Enterprise sector with grant supports, online and in person training and mentoring
- Supported the development of ecommerce activities through **Trading Online Vouchers** continued as well as targeted support including **Digital Start** supports to eligible enterprises.
- **Export/Brexit** supports including training and mentoring was made available free of charge
- LEO assisted business with applications to Micro Finance Ireland.
- **Enterprise Education** - The Student Enterprise Awards were delivered during 2022 at both national and secondary school level.
- **Enterprise Promotion** - LEO delivered a successful weeklong programme of events during National Enterprise Week in March as well as National Women's Enterprise Day in October.
- LEO supported the Leitrim **Business Network** in the delivery of four networking events and engaged with counties Longford and Westmeath to deliver 2 joint women's networking events in 2022.
- Rolled out costs cutting measures to businesses such as **Lean for Micro Programme and Green for Micro** as well as one to one advice on Cutting Costs in Your Business this Winter
- Engaged with **Creative Heartlands** project to host an information session – Expand and Enhance your Business with Creative Technology
- Delivered **11 Start Your Own Business programmes** (the most ever) both online and in person including **4 Ukrainian Start Your Own Business programmes**

- Relunched the **Business Incentive Scheme** in October
- Delivered timely and relevant training across a wide remit including Cyber Security, Procurement, GDPR and other topical areas
- Facilitated attendees at Showcase in January and National Ploughing Championships in September

Capital Projects Office

In 2022 the Capital Office continued project delivery in the following areas:

- **Carrick on Shannon Flood Relief Scheme:** Design team have completed work on the hydrology and hydraulic modelling of the scheme in co-operation with the ESB and Waterways Ireland to decide on flood levels to provide defences against. Currently working on various options available for protection of property.
- **Leitrim Village Flood Relief Scheme:** Design team are working on the hydrology and hydraulic modelling of the scheme in co-operation to decide on floods levels to provide defences against. Following this the options available for flood defences will be considered.
- **Mohill Flood Relief Scheme:** The OPW have updated the flood maps for Mohill. In process of procuring a consultant to develop the scheme and decide of flood defences if required.
- **Carrick on Shannon Public Regeneration Scheme:**
 - Reconstruction of Footpaths / Roads - Main Street/St George's Terrace/Approach roads – Works complete.
 - Construction of Car Park at Flynn's Field – Works complete
 - Construction of Boardwalk along river edge – Works complete
 - Lighting of N4 Bridge and Boardwalk at Linear Park – At tender stage
- **Manorhamilton Public Realm Scheme:** Contractor appointed and to commence before the end of the year.
- **The Junction Project Ballinamore:** Under construction. Estimated completion in Q2 2023.
- **SLNCR Greenway – Sligo to Enniskillen:** Design Consultant appointed. Currently working on the preliminary design stage.
- **Cavan Leitrim Greenway – Ballinamore to Corgar:** Construction complete on the project.
- **Cavan Leitrim Greenway – Corgar to Aghawillin:** Part 8 planning approval received for this 2.9km section of the greenway. Funding obtained under the ORIS funding scheme. Currently at detailed design stage. Expect to advertise for construction contract early 2023.
- **Carrick on Shannon Destination Towns:** Part 8 planning approval received for the project. Signage contract underway. In discussion with contractor regarding street refurbishment contract.
- **Leitrim Way Trail:** Full trail from Leitrim Village to Manorhamilton open. Funding received from ORIS and Clár for repair works following extreme weather events in 2021. Works partially complete and at design stage. Construction contract to commence early 2023.

- **Carrick on Shannon to Battlebridge Blueway:** Preferred route selected and public consultation held on this route. Currently at detailed design stage.
- **Hartley Bridge:** Planning application for new bridge submitted to Bord Pleanála in October 2021. Awaiting decision.
- **Mohill Public Realm Scheme:** Detailed design completed. Tender for construction contract to be advertised before year end.
- **UFHD:** Works completed on 10 estates to date. Expect to advertise works on further 5 estates before year end. Consultant to be appointed for further 13 estates to complete design work.
- **OPW Minor Flood Schemes:** Works completed on flood assessment of Dromahaire area. Currently application with OPW to carry out design work for this scheme. Funding received for 3 no schemes at Ballinaglera. Two are complete and remaining scheme will be completed before year end. Funding received for scheme at Glenfarne. Works to be completed before year end. Application with OPW for scheme at Gowel.
- **Acres Lake Facility Centre:** Part 8 planning approval received for this facility and new car park at Acres Lake. O'Connor Sutton Cronin design consultants appointed for scheme. Currently at detailed design stage.
- **Lough Bran:** Works on new fishing stands and road improvement works completed
- **Sheemore Hill:** Part 8 planning approval advertised recently for new walk and new car park at Sheemore Hill. Walkway completed
- **Rossinver Recreation Trail:** Works completed on this scheme.
- **Tullaghan Access to the Sea:** Work under construction on this scheme. Expected to be completed by year end.
- **Drumshanbo ExChange:** Funding received under RRDF programme. McCabe Architects appointed as design architect for the scheme. Preliminary design work underway.
- **Mass Rock Mullagarve:** Part 8 planning approval advertised for this scheme.

Climate Action and Environmental Services

- **Leitrim Sustainable Agriculture Group:** Leitrim Sustainable Agriculture Group operates under the oversight of the Environment, Climate Action and Agriculture SPC. The aim of the group is to promote sustainable environmentally friendly farming practices in Leitrim leading to reduced carbon output, higher carbon sequestration, enhanced biodiversity, improved water quality and greater sustainability for the agricultural sector in County Leitrim. The group is made up of farmer exemplars who will demonstrate and champion sustainable environmentally friendly farming practices.
- **RMCEI Plan:** The Environment Department submitted the 2021 RMCEI Report together with the 2022 RMCEI Planned Target Environmental inspections to the EPA in February 2022. The 2022 RMCEI programme is proceeding on target.
- Work has commenced in preparation for the development of a **Climate Action Plan**. Consultants have been appointed to complete a baseline emissions inventory and climate change risk assessment for County Leitrim.
- **Historic Landfills:** Leitrim County Council secured funding in early 2022 to appoint a Consultant to carry out a risk assessment on 6 historic / legacy landfills throughout the county. The Consultant was appointed in June and work is ongoing in this regard.
- **National Inspection Program (DWWTS):** Leitrim County Council have completed 20 verification inspections and 14 full inspections under the 2022 programme to date.
- In 2022, the **Connacht Ulster Waste Enforcement Regional Lead Authority (WERLA)** delivered priority actions in line with Government policy surrounding waste enforcement.
- The 3rd cycle of **River Basin Management Plan (RBMP)** for the period of 2022-2027 is currently being finalised by the Department of Housing, Local Government and Heritage (DHLGH) with a final version expected in Q4 of 2022. This follows a 6-month public consultation process.
- By the end of 2022, Leitrim County Council will have undertaken 576 water quality samples in the County from 13 Lakes and 15 Rivers for the EPA; part of our ongoing implementation of the River Basin Management Plan.

Facilities, Energy and Assets

In June 2022, the Facilities, Energy and Assets department was set up. A dedicated team was established to manage the organisations portfolio of facilities and assets and to respond to the national 2030 and 2050 energy targets as set out in the Climate Action Plan 2021. Key achievements for 2022 include:

Refurbishment Works - Áras an Chontae

- Refurbishment works of the lower ground floor of the Áras an Chontae commenced in 2022 and will conclude in November with the reopening of the new Council Chamber, Canteen facilities and meeting rooms.
- Works continued on the design of the refurbishment works for the upper ground floor of Áras an Chontae in 2022 which includes a new Central Customer Services Unit.

Border Region Energy Unit: As part of this Border Region Energy Unit, Leitrim County Council continue to collaborate with Monaghan and Cavan County Councils to pool resources and maximise funding opportunities to reduce energy usage and emissions by 50% by 2030 and improve energy management within the organisation. Applications for funding to retrofit several buildings under the SEAI's Pathfinder Programme has now been made and an MOU agreement with the SEAI is being finalised.

Fire Service

- The design stage for the development of a **new fire station** in Manorhamilton has progressed during 2022. The Part 8 application to An Bord Pleanála will be submitted before the end of the year.
- **Fire Appliances:** A new class B appliance will be delivered before the end of 2022.
- Capital funding has also been secured for the procurement of a **new water tanker**. The contract has been awarded and construction will commence shortly.
- The **Erasmus+** project for the development of a fire safety education programme for second level schools in Europe now approaches conclusion. This initiative is shortlisted for the 2022 Excellence in Local Government awards.
- **Training and Recruitment:** The Fire Services recruited 4 firefighters during 2022 to date and returned to a full programme of training for all crews.

Civil Defence

- Leitrim Civil Defence participated in a number of search and recovery activities during 2022, in collaboration with other state agencies.
- Leitrim Civil Defence continued to support the Environmental Section in lake water sampling in conjunction with the EPA.

Arts & Creativity

Throughout 2022 Leitrim County Council continued to play a key role in providing communities across the county with access to the arts and opportunities to explore their creativity. Leitrim County Council also continued to be a vital support to Leitrim's professional artists and performers rebuilding their careers in the aftermath of the Covid-19 pandemic.

- **Leitrim Live Performance Scheme:** Throughout 2022, Leitrim County Council delivered a further two rounds of the very successful Leitrim Live Performance Scheme. The scheme has been well received and appreciated by artists and audiences alike and supported over 400 artists to take part in 50 different events during the year.
- **Community Engagement:** By the end of 2022, 26 projects will be completed as part of Leitrim County Council's Creative Ireland Open Call programme. Among the projects were Leitrim UBU Youth Project working with young people from the Ukrainian community.
- Leitrim County Council were also successful in two further applications for **Creative Ireland** funding, the first of which was to commission three older artists to work with three older peoples' groups.
- **Festivals** returned to live in-person events in 2022 and included Leitrim Dance Week, the John McKenna Festival and the Samhain parade by Cluainín Carnival group in Manorhamilton as well as new festivals – Leitrim Pride and Written Word Weekend in Drumshanbo. The Iron Mountain festival featured Bernard MacLaverty, Louise Kennedy, Manchán Magan, Sally Hayden and Omar Musa among others.
- The **SPARK** programme, in partnership with Leitrim Local Enterprise Office, fosters collaboration between artists and businesses. In addition to the ongoing development of the project with HABIC funded through Creative Ireland, a 6-month residency by Sandra Corrigan Breathnach at the Bee Park centre in Manorhamilton culminated in a performance by service users at the centre and an exhibition by the artist at Leitrim Sculpture Centre.
- **Culture Night** continues as a valuable platform for venues throughout the county to build their audience and to provide opportunities for people to try something new.
- The **Dock** remains a cornerstone of the county's cultural infrastructure. As we emerged from Covid-19 restrictions, visitor numbers achieved a significant recovery to over 60% of traditional attendance in 2022 and continue to rise.
- **Professional development:** Throughout 2022, Leitrim County Council's artist's networking and professional development programme - Creative Frame – continued to provide for the network's membership of over 350 professional artists. In addition to maintaining the website www.creativeframe.eu with up-to-date information on events and opportunities in the sector, training provided in 2022 included:
 - Child Protection Training
 - First Music Contact Workshop Series
 - Virtual Studio Tours

- Mentoring Training
- Visual Artists peer critique workshops
- Financial Planning for Creative Practitioners
- Music Publishing Workshop for Songwriters
- Health & Safety training
- Writing for Screen
- Seminar - Developing an International Practice
- Writing Creative Proposals
- Traditional Artists Professional Development workshop series
- **Film** – Throughout the year we continued to work with the LEOs and Arts Offices of Sligo and Roscommon County Councils to further develop and implement the Creative Heartlands programme supporting the film and design sectors.
- **Cruinniú na nÓg 2022** took place on the 11th of June and included 22 local events across the county ranging from eco-art youth camps, music workshops, storytelling, screen-printing, STEAM workshops, stained glass, youth theatre and much more.
- **Youth Theatre** - Leitrim County Council in partnership with The Glens Centre and Carrigallen Youth Theatre recruited new leaders for youth theatre groups in Manorhamilton, Carrick on Shannon and Carrigallen.

Library

2022 saw a welcome return to a number of in-branch library services which resulted in an increase in both footfall and issues. Leitrim Library Service succeeded in encouraging new audiences and targeting underserved users in our communities. The following work programme was delivered during 2022:

- A new **Library Management System**, Spydus, went live in March. The system has a wide range of improved features and enhanced benefits for library members.
- The Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media approved Leitrim County Council's **Decade of Centenaries** Plan for 2022 and announced funding in the amount of **€56,500** to cover events planned for the year.
- The **Ireland Reads** campaign was promoted heavily leading up to a National Day of reading on Friday February 25th. Leitrim County Council Cathaoirleach, Cllr. Paddy O'Rourke was joined by journalist and broadcaster Carole Coleman, Leitrim Football Manager, Andy Moran and journalist and writer Paul Williams to promote the joy of reading and encouraging use of public libraries.
- The official launch of the **Cubbie** Sensory Hub was celebrated in Manorhamilton Library.
- Funding in the amount of €55,000 was received under the Clár Innovation Fund to support a **Digital Skills Information Programme** which provides one to one training for older people in 5 libraries across the county. The programme is among 27 shortlisted projects in the 2022 National Age Friendly Awards.

- The **'Little Library Book Bag at Your Local Library'** initiative offered a book bag to every child starting school in September 2022.
- The refurbished **Mohill Library** opened its doors to the public in May, while **Kiltyclogher Library** was also refurbished and returned to weekly public opening hours in August.
- Libraries were keen to support the arrival of members of the Ukrainian community. A selection of children's picture books was purchased for each branch and weekly events were held in Carrick-on-Shannon library where a large number of people attended **Ukrainian Flag Day** in August.
- **The Summer Stars Reading programme** concluded for another year. The 2022 programme was the most popular to date with **862** children signing up and enjoying reading and engaging in a wide range of activities.
- **Cruinniú na nÓg** events ran in all libraries under a theme of *Climate Action*.
- **Sense-Ability** is among 80 projects from 23 local authorities which is shortlisted for the 2022 Excellence in Local Government awards. Sense-Ability is a collaborative project with Leitrim, Sligo and Roscommon Library Services which aims to offer positive library experiences for people with sensory needs.
- A number of projects were supported by the Department of Rural and Community Development (DRCD) **Dormant Accounts Funding** of which **€23,733.21** was spent on supports for marginalised, socially excluded and disadvantaged communities in north Leitrim and **€109,463.40** went towards the development of **Drumshanbo Open Library**.

Leitrim Sports Partnership

Leitrim Sports Partnership continues to contribute towards increasing participation and overall interest in sport and physical activity. The following are some of the highlights for 2022:

- The Leitrim Sports Partnership have secured well over half a million in sports and physical activity investment in Leitrim through our main funding partner, Sport Ireland, HSE and other state agencies and stakeholders.
- Through our club development grants, we have awarded in excess of €5,000 towards 15 sports clubs and community group as part of our club development and active participation initiatives.
- We have continued to fund and sustain our 3 community sports and physical activity hubs and programme coordinators in the Bee Park Sports Hub, Manorhamilton, Lough Rinn Sports Hub, and Drumshanbo Sports Hub. We secured €90,000 in funding for the Sports Hubs through the Sports Ireland Dormant accounts fund.
- Through our education and training initiatives for club coaches, volunteers and sports leaders, we have completed 11 Safeguarding courses, 1 Safeguarding 2 course and 1 safeguarding 3 course with 162 attending the courses. We also have completed 3 first aid courses for sport with 36 people completing the courses.

- Our SIDO (Social Inclusion Development Officer) has delivered an extensive and exciting variety of disability, multi-sport programmes in partnership with our disability partners. We have delivered in excess of 80 disability inclusive programmes. This year we ran a very popular “Summer Camp for All” in Lough Rynn with 80 people attending. We also supported six other summer camps around the County for people with disabilities, in partnership with ASD units, centres and community groups with over 100 in attendance.
- Through our SIDO programme, we have also delivered chair exercises, scooch, bowling, Go for Life Games and cycling workshops for the active age groups, and the women’s groups and men’s sheds.
- As part of National Bike Week 2022, we delivered 19 events around the County with 436 children and 92 adults participating on many different cycling events and activities.
- In partnership with HSE and the Ballinamore community, the very first Park Run in Leitrim was launched in Ballinamore and is called the Ballinamore Greenway Park Run.
- As part of our WIS (Women in Sport) funding, we delivered the Women on the Water kayaking programme in Manorhamilton, Kinlough, Drumshanbo and Mohill with 137 women participating in this 5-week programme.

Community Development

- **Healthy Ireland Round 3** programme was completed in March 2022. The total funding under round 3 amounted to €275,921.
- **Healthy Ireland Round 4** commenced in 2022. A Healthy County Co-ordinator was recruited and commenced in November 2022. Pobal issued the Healthy Ireland Fund 2023-2025 guidance document, along with supporting templates, to Chief Officers at end of September. A budget of €40,000 has been allocated for 2022, with a budget of €75,000 being allocated for 2023.
- **PEACEPLUS Programme** – A PEACEPLUS partnership committee was formed comprising of 18 members representing the 4 Pillars. The inaugural meeting of the Partnership took place on Wednesday 7th September. SEUPB have notified the Council that the indicative budget for Leitrim is €3,334,009. This is the maximum amount that can be allocated to Leitrim and the final budget will be based on submission of a formal application/action plan in early 2023.
- **Volunteer Awards** – Leitrim County Council together with Leitrim Volunteer Centre held an awards night in May 2022 to acknowledge all the volunteers who assisted with the COVID 19 pandemic
- The **Public Participation Network** continued to operate throughout 2022. The Leitrim Development Company entered into an SLA agreement to host the LPPN from 1st January 2022. Leitrim County Council remain the financial partner of the Leitrim PPN.
- **Comhairle na Nóg Liatroma** continues to enjoy the support of all second level schools and youth clubs in Leitrim. The topic for 2022 is “Mental Health”.
- **Leitrim Age Friendly** Alliance and Older Persons Council continued to work on the Leitrim Age Friendly Strategy throughout 2022. Further consultation took place and the launch of the Strategy is due to take place in November 2022. Leitrim County

Council were shortlisted for an award at the National Age Friendly Awards for their project: Digital Skills Support Service for Older People which has been successfully rolled out in the libraries throughout 2022.

- **Community Activities Fund** was rolled out in 2022. Total funding for Leitrim from DRCD was €258,445 towards running costs, improvements to facilities, repairs and equipment and capital costs. 122 community groups and sporting organizations were allocated grants.
- **Love Where You Live Awards** - The Love Where You Live Awards returned in 2022 after a 3 year absence due to Covid. A very successful Awards night was held in The Landmark Hotel, Carrick on 28th September. There were 140 attendees on the night. A total of 39 community groups received a total prize fund of €9,300 across the 3 municipal districts.
- **Pride of Place** Pride of Place awards for 2021 took place in May 2022. Tullaghan Development Committee won a National Award under the Islands and Coastal Communities Category. There were two entries for the 2022 Pride of Place Awards, Drumshanbo Community Development Committee and Rossinver Community Development Co. Judging for the 2022 Pride of Place Awards took place in July 2022 with the Award ceremony to be held in January 2023

Budget 2023 Overview

Housing

The following projects will be prioritized by the Housing Delivery Unit in 2023:

- Achieve the DHLGH annual social housing delivery target of 26 Units for County Leitrim in 2023 under Housing for All.
- The targeted acquisition of 5 no. specific purpose buildings under the Housing Acquisitions Programme 2023, in line with national identified priorities.
- The completion of 5 social houses at Townparks, Carrick on Shannon and 5 social houses at Taobh Tire, Manorhamilton by direct build during 2023.
- The delivery of an additional 10 social houses at Lahard, Ballinamore by direct build during 2023.
- Secure 3 No. social housing units under a Part V agreement with the developer at Cannaboe Td., Ballinamore, Co. Leitrim.
- Deliver 4 social housing units in Drumshanbo via the turnkey mechanism in April 2023
- Manage the delivery of the Dromahair Regeneration project encompassing a 500m2 Open Library and 4 No. Age Friendly Housing Units by December 2023.
- Advance 3 individual social housing projects at Carrick on Shannon, Drumsna and Keshcarrigan through the DHLGH approval process to ultimately deliver 26 social homes.

The Housing Section will also focus on the following in 2023:

- Deliver upon the actions in the Leitrim Housing Strategy for Disabled People 2021 -2026

- Provide 2 No. additional housing solutions for Traveller Households thereby exceeding the overall target set in the Traveller Accommodation Plan 2019-2024
- Eliminate all long term voids from Leitrim County Council housing stock and continue to reduce the turnaround time for vacant properties to 14 weeks.
- Continue to maintain low levels of homeless presentation through proactive engagement and early intervention with those most at risk and through the actions of the multi-agency Homelessness Action Team (HAT).
- The continued efficient implementation of Private Housing Grant Schemes with an anticipated overall value of €900,000 in 2023.
- Ensure efficient administration of the HAP Scheme and continue to provide homes through leasing mechanisms such as availability agreements and RAS
- Achieve optimal occupancy of existing Housing Stock through the allocation process and Choice Based Letting and a targeted refusal rate of 10%
- Continue to seek the acquisition of additional land in high need areas to ensure the future social housing need can be delivered.

Roads, Transportation and Safety

The 2023 Roads Programme will not be available until early 2023. Therefore, the roads budget has been included based upon the level of grants awarded under the 2022 Roads Programme. The Council will continue to pursue alternative sources of funding to maximise available resources in 2023 for roads and transportation.

- **N4 Carrick on Shannon to Dromod Road Project.** It is hoped to move to Phase 3 Design and environmental assessment in late 2022 and 2023 subject to TII approval.
- **Realignment of the N16:** It is planned to further progress the **N16 Realignment Scheme at Munakill.**
- It is anticipated that **New Overlay Schemes** will be approved in 2023.
- The **Active Travel** programme will continue during 2023.
- The 2022 to 2025 **Multi-annual Roads Programme** will continue in 2023.
- It is anticipated that additional funding will again be received in 2023 for Local Improvement Schemes (LIS) and Community Involvement Schemes (CIS).
- The **Local Improvement Scheme Programme** is to be re-opened to new applications on 1st November 2022 and will remain open until 27th January 2023. A new LIS Policy has been approved by the members of Leitrim County Council and all new applications will be selected for funding on the basis of Projects which most require attention within the County
- **Bridge Works Programme 2023** – The Bridge Works Programme will continue in 2023
- **Lennox Bridge** – It is hoped to further progress this Bridge in 2023 subject to Department approval and funding
- **Hartley Bridge** – It is hoped to further progress this Bridge project in 2023 subject to planning approval from An Bord Pleanála and Department approval and funding.

Water Services

In mid-2022 the “Framework for Future Delivery of Water Services” was published which provided the roadmap for the transition of water services to Irish Water during 2023. All parties to the framework are working towards the transition of water services from the Local Government Sector to Irish Water, no later than the 30th of June 2023.

Rural Water Programme

Leitrim County Council will continue to progress all Group Schemes funded under the National Rural Water Programme, in accordance with allocations received.

Development Management

- A new County Development Plan will take effect from March 2023.
- The draft Development Contributions Scheme 2023 – 26 will be completed in early 2023 and take effect, subject to the approval of the Elected Members.
- The Planning Department will continue to assist in the advancement of capital projects through the ambitious Capital Programme.
- In 2023, Leitrim County Council will continue to pursue the delivery of actions in the County Leitrim Heritage Plan 2020-2025

Tourism

- Leitrim County Council will continue to implement marketing initiatives in collaboration with the tourism trade to support and enhance economic recovery, targeting the domestic and GB markets for 2023.
- Budget 2023 will continue to provide for the promotion of Leitrim as a tourist destination. This Council will continue the strategic alignment of resources with the activities of key partners such as Waterways Ireland, Failte Ireland, and Inland Fisheries Ireland.
- The Council will implement the 5-year Strategy and Action Plan for tourism in the county using a Framework developed as part of the Strategy, to guide and assist the development of tourism during this period. The Framework will be based on a detailed review and analysis of the current tourism landscape and will engage with tourism stakeholders, public, private and community organisations and will identify, prioritise and guide tourism development and marketing programmes in Leitrim over the next five years.
- The Council will continue to support the operation of the Carrick on Shannon Tourist Office and the Discovery Centre at Knock Airport.
- Continued content updates on the Leitrim Tourism website enjoyleitrim.com and social media platforms, which collectively provide the central call to action for all promotion and marketing campaigns.
- As part of the General Municipal Allocation, support will be given to festival and events, based upon an open call for projects in early 2023.
- With regard to product development, the Council will continue to engage with opportunities to secure funding to facilitate the delivery of additional tourism related

product / marketing investment and maximise the potential of Slow Adventure Tourism and the Hidden Heartlands proposition in collaboration with the Wild Atlantic Way.

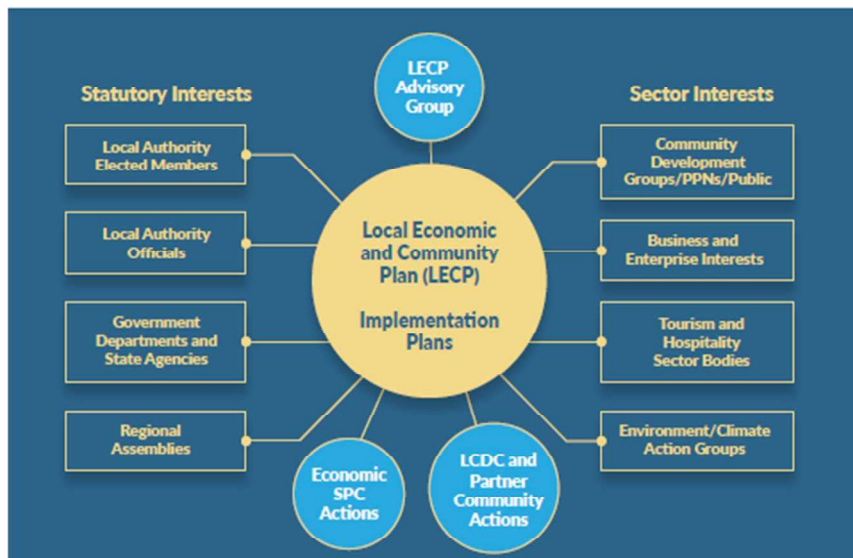
- The Council will continue to co-operate with Waterways Ireland in the development and promotion of Blueways.
- Several marketing initiatives will be delivered to develop experiences for the international markets. Leitrim County Council, in conjunction with Fáilte Ireland through Ireland's Hidden Heartlands team, are currently embarking on the creation of a 5 year Destination and Experience Development Plan for the Upper Shannon, Shannon-erne and Border counties, with the intention of realising the domestic and international tourism opportunities that can be delivered. The Council is also working, in association with Waterways Ireland, Failte Ireland and Cavan County Council, on a study of the three towns of Ballinamore, Ballyconnell and Belturbet and on how these three towns could benefit from a tourism destination plan.

Economic Development

Local Community Development Committee (LCDC)

- ***Local Economic and Community Plan (LECP):*** Work will continue by Leitrim County Council, in conjunction with all relevant stakeholders, including the Local Community Development Committee (LCDC) and the Planning, Economic Development and Infrastructure Strategic Policy Committee on the implementation of the current LECP pending the finalisation of the LECP 2022 – 2028, which is expected to be complete in mid-2023. The process for the development of the LECP consists of four broad phases:
 - Preparation (which includes the review of Leitrim Local Economic and Community Plan 2015 – 2021)
 - Public consultation process
 - Development of high level goals and objectives and Implementation Plan
 - Finalisation of the Leitrim Local Economic and Community Plan 2022 – 2028

The Diagram below outlines the interactions between the various stakeholders involved in the preparation, implementation and evaluation of the LECP:-



- **SICAP:** The priority actions as determined by the LCDC will be delivered by Leitrim Development Company as the Implementing Body.
- **LEADER:** The LEADER Transitional & EURI Programmes will continue during 2023, within the agreed partnership structure through the LCDC. December 2022 will be the final month for allocation of leader funding within the county and attention will then focus on the new Leader Programme going forward.

Town Team: The Council will continue to support Town Teams in relation to project development and delivery and support with developing Town Plans and Strategies in 2023 in line with the New Town Centre first Policy.

County Promotion: The Council plan to engage again with the Leitrim GAA 50 miles in January 2023, with a focus on engaging the international diaspora around promoting the County as a place to live, work and visit. There will be a particular emphasis on encouraging people to consider re-locating to Leitrim to take up jobs locally while also focussing on the promotion of the County as an ideal location for Remote Working and enhanced quality of life.

Funding Programmes; The Council will continue to actively promote and engage with all community and business organisations in order to maximise the opportunities arising for the County from the annual funding schemes, delivered primarily by the Department of Rural and Community Development. It is expected that calls for all of these annual funding programmes, some of which will continue to be enhanced through 'Our Rural Policy', will be open for applications in the early part of 2023. The Council anticipates submitting applications across all funding schemes, including, Clár, Town and Village, Outdoor Recreation Scheme, RRDF and any other new or additional schemes that may open during 2023.

Attracting Investment: During 2023, the Council will continue to pursue opportunities for the continued economic development of the County. The Council will continue to work closely with the IDA in regard to pursuing foreign direct investment. Close collaboration will also continue with the WDC to promote the County as an area for investment. The Council will also continue to assist where possible, indigenous business development across the county. In addition to the above, the Council will also work in conjunction with the IDA and other partners in the Region to promote the North West Region.

Knock Airport: Budget 2023 makes ongoing provision for Leitrim County Council's sectoral stake in Ireland West Airport. The Council will also support the Discovery Centre at Knock Airport.

Purple Flag: The Council will continue to support the retention of the Purple Flag standard in 2023 for Carrick on Shannon.

Digital Strategy: Work will continue throughout 2023 on the implementation of the Digital Strategy Action Plan.

The **Local Enterprise Office** will progress the following initiatives during 2023:

- **Support Micro Enterprise Sector** - In 2023 the LEO will continue to support the Micro Enterprise sector through a range of financial and soft supports as businesses face the challenges of rising costs.
- **Enterprise Education** - The Student Enterprise Awards will continue to be delivered in Leitrim during 2023.
- **Enterprise Promotion** - LEO Leitrim will deliver a weeklong programme of events during National Enterprise Week as well as engage with National Women's Enterprise Day
- The Leitrim Business Network and other networking activities will continue to receive support.
- Deliver the National Enterprise Awards Programme
- Deliver additional supports for business such as Lean, Green and Digital supports
- Host a Recruitment and Enterprise Expo in January 2023 with 30 of the larger employers in the region to promote the county as a place to work, live and invest in while also help to attract new talent into the region.
- Continue to engage and support the Creative Heartlands project and promote the creative technologies available through the project

Capital Projects Office

The Capital Projects Office will continue delivery of the Capital Investment Programme 2023 – 2028 including (progress to date was outlined earlier)

- **Carrick on Shannon Flood Relief Scheme:**
- **Leitrim Village Flood Relief Scheme:**
- **Mohill Flood Relief Scheme:**
- **Carrick on Shannon Public Regeneration Scheme:**
- **Manorhamilton Public Realm Scheme:**
- **The Junction Project Ballinamore:**
- **SLNCR Greenway – Sligo to Enniskillen:**
- **Cavan Leitrim Greenway – Corgar to Aghawillin:**
- **Carrick on Shannon Destination Towns:**
- **Leitrim Way Trail:**
- **Carrick on Shannon to Battlebridge Blueway:**
- **Hartley Bridge:**
- **Mohill Public Realm Scheme:**
- **UFHD:**

- **OPW Minor Flood Schemes:**
- **Acres Lake Facility Centre:**
- **Tullaghan Access to the Sea**
- **Drumshanbo ExChange**

Climate Action and Environmental Services

- In 2023, the Environment Department will continue to carry out all inspections as required under the Recommended Minimum Criteria for Environmental Inspections (RMCEI) as approved by the Environmental Protection Agency (EPA) including farm surveys, waste water discharge licences and Domestic Waste Water Treatment System inspections under the EPA National Inspection Plan.
- Leitrim County Council will formally commence the preparation of a Climate Action Plan in Q2 2023. This statutory process will take twelve months to complete.
- Leitrim County Council will continue to support and participate in the CFRAM process during 2023.
- Connacht Ulster Waste Enforcement Regional Lead Authority (WERLA) will continue to support Local Authorities in the enforcement of waste regulation.

Facilities, Energy & Assets

The Facilities, Energy & Assets programme for 2023 will include:

- **Refurbishment works, Áras an Chontae:** Construction and handover phase of the Central Customer Services Unit (CCSU) on the upper ground floor of the Áras an Chontae
- **Border Region Energy Unit:** Commencement of design, procurement and construction phase of identified building retrofit projects under SEAI pathfinder programme.
- **Energy Management:** Leitrim County Council will continue to identify projects, use best practice and embed energy management within the organisation in our bid to improve energy efficiency by 50% and reduce emissions by 51% by 2030.

Emergency Services

The following initiatives will be progressed in 2023:

- The new Fire Station in Manorhamilton will continue through the planning consent process in 2023.
- Implementation of the approved Section 26 Emergency Operations Plan will continue during 2023.
- The Fire Service will continue to implement the Building Control function during 2023.
- Leitrim Fire Service will host a Major Emergency Exercise in early 2023.
- Leitrim Fire Service will continue to engage and collaborate with Major Emergency partners at regional and national level.

Civil Defence

- The service will continue to support the principle response agencies in search and recovery activities within County Leitrim and beyond during 2023.
- Leitrim Civil Defence will continue to support the Environment Department in the delivery of the annual lake sampling programme.

Arts & Creativity

Leitrim County Council developed The Dock in 2005 to be a cornerstone of the county's cultural infrastructure, a beacon for visitors and a crucially positive endorsement of the rich cultural offering of Carrick on Shannon, Leitrim and the Northwest. Home to the Dock's visual, performing, community and educational arts programmes and home to Leitrim Design House, our investment in the centre helps ensure that it can be sustained as this cornerstone. The Dock usually welcomes over 40,000 visitors each year with over 20,000 people attending 2,300 performances, workshops and other activities annually and performed remarkably during the pandemic. As we continue to emerge from the Covid-19 pandemic in 2023, traditional attendance will continue to rise.

EU Research - Ongoing research and partnership development was undertaken during 2022, with a view to developing a European Cooperation Project with partners in Spain, Sweden, and Macedonia in 2023.

Youth Theatre: Leitrim County Council in partnership with The Glens Centre and Carrigallen Youth Theatre recruited new leaders for youth theatre groups in Manorhamilton, Carrick on Shannon and Carrigallen. Junior and senior groups continued to grow in Manorhamilton and Carrigallen and it is hoped that youth theatre will commence in Carrick on Shannon in 2023. 2022 saw the development of the new **Creative Ireland Culture & Creativity Strategy and Arts Plan for the period 2023 – 2027**, building on Leitrim's reputation as a leader in the creative sector and a county where every resident has access to the arts. Over 80% of respondents to ongoing public consultation endorse the proposal to augment the priorities of the current Arts Plan – which are Community Engagement (this is how we serve the public); Professional Development (this is how we support artists) and Children & Young People (this is how we make sure children can make, share, and enjoy the arts) – with two new priorities that look to how we respond to the climate emergency, and how we promote Equality, Diversity, and Inclusion through our work in the arts. In 2023 we will be rolling out these policies that will guide our work for the next five years. We will build on the work we have accomplished to date, ensuring that we have the capacity to avail of all opportunities that will benefit our communities and the county as a whole.

Library Service

The Library work programme for 2023 will focus on:

- A new 5 year '**Leitrim Library Development Plan**' This plan will tie in with the new national library plan which sets out a progressive plan for public library services in terms of access, use and visibility of the library as an essential community service.

- The **Decade of Centenaries Programme** will enter its final year.
- Leitrim library Service will join with Cavan Library Service and Libraries NI in a Peace **Impact Programme** which will see a Cross Border Programme entitled 'Literature - A Bridge Across Difference' being delivered through libraries in Leitrim, Cavan, Enniskillen and Omagh. 4 Authors will deliver sessions to reading groups in all 4 locations.
- The Library Digitisation Programme will focus on continuing the digitization of items from the Local Studies Collection and uploading them to www.leitrimdoc.ie
- There will be a special focus on digital literacy programmes and library staff from 4 libraries will be involved in the **ADELE** (Advancing Digital Empowerment of Libraries in Europe) project which aims to offer a free customizable web-based tool that will help adult education organisations reflect on how they use and where they can further integrate digital technologies to improve their services.
- There will be continued collaboration with other cultural and creative groups across the county.
- Work will be carried out to progress the new **Dromahair Library Development**
- **Drumshanbo Open Library** will commence operation
- **Carrick-on-Shannon Library** will establish itself in its new location on Bridge Street in the town and will be rolling out a wide range of programmes and services.

Leitrim Sports Partnership

The 2023 programme will include the following:

- As part of Leitrim Sports Partnership (LSP) Strategic plan 2019 -2024, “An Active Healthy Leitrim for All”, we will be continuing to implement and deliver the key priorities and actions in the plan.
- Leitrim Sports Partnership will continue to plan, lead, develop and implement the core LSP programmes in Leitrim.
- Dormant accounts funding will continue in 2023 and we will be implementing initiatives including Sports Hubs, Urban Outdoor Adventure Initiatives, Volunteer Supports, Get Girls Active and the Sports Inclusion Disability Capital Projects.
- The Leitrim Sports Star awards 2023 will be returning in February 2023
- Leitrim Sports Partnership will participate in the celebration of national physical activities with events including National Bike week, National Recreational week, European week of Sport, Her Outdoor week, Social Inclusion week, Winter Initiatives, Cara Fit For All, Go All out Week, and National Walking day etc.

Community Development

- **PEACEPLUS Programme** – SEUPB have notified the Council of the indicative budget for Leitrim of €3,334,009. The final budget will be based on submission of a formal application/action plan in early 2023.
- **Healthy Ireland Round 4:** A budget of €75,000 being allocated for 2023.
- The **Public Participation Network** will continue to operate during 2023.
- **Comhairle na Nóg Liatroma** will continue in 2023 with an active programme of events.
- **Leitrim Age Friendly Alliance** and **Older Persons Council** will continue the implementation of the 2021-2024 Leitrim Age Friendly Strategy.
- **Pride of Place** will continue in 2023.



16 August 2022

Circular Fin 08/2022 (Revised)

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2023 – Leitrim County Council

A Chara,

I am directed by the Minister for Housing, Local Government and Heritage to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2023 have been agreed and Leitrim County Council's allocation is set out below and in **Appendix A** to this document. LPT allocations have been calculated using the Revenue Commissioners' data on the estimated yield of €490m for the 2022 LPT liability year, post-variation (as set out in **Appendix B** to this document). On a pre-variation basis, the full 2022 estimated yield amounts to €499m and this is the estimate applied to the provisional LPT allocations process for 2023.

The LPT allocation model for 2023 will change from previous years in the following key areas:

- The revaluation of LPT that took place in November 2021 has led to changes to the individual yield in each local authority area; however the overall yield has only marginally increased.
- From 2023, 100% of the estimated yield will be retained locally within the local authority area where it is collected.
- Equalisation funding will now be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. Previously, all local authorities contributed 20% of their yield towards equalisation funding.
- The move to 100% local retention will lead to an increased surplus for those authorities with LPT income above their baseline. These authorities shall now retain a greater proportion of that surplus for their own use, equivalent to a maximum of 22.5% of the pre-variation yield (20% in 2022). The remainder of the increased surplus will be used to self-fund housing and/or roads services expenditure in the local area. Accordingly, all LPT collected locally will be spent on the provision of services in the local authority's area.

2023 Baseline

Every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. Leitrim County Council's Baseline for 2023 is **€8,956,315**.

Equalisation

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

Based on its shortfall position when expected 2023 LPT receipts are compared to the 2023 Baseline, Leitrim County Council will be in receipt of equalisation funding in 2023.

Self-Funding

As outlined above, those local authorities with a surplus LPT yield above their baseline, will have that surplus allocated in two ways:

- Part of the surplus, up to the equivalent of 22.5% of total expected LPT income (or the full amount of the surplus if that is less than 22.5%), can be used as additional income by local authorities for the authority's own use as part of their normal budgetary process; and
- The remainder of the surplus, if any, will then be available to the local authority to fund services in the housing and/or roads areas thereby replacing Central Government funding for some of these services. Authorities are expected to continue providing such services regardless of the changed approach to funding.
- The self-funding requirement will be based on the total expected level of LPT in each local authority area before any application of a local variation decision and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2023 LPT receipts are compared to the 2023 Baseline, Leitrim County Council will not be required to self-fund services in the Housing and/or Roads areas.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process.

Provisional LPT allocation to Leitrim County Council in 2023

The LPT allocation for Leitrim County Council for 2023 (**pending any decision to locally vary the basic rate**) is **€8,956,315**. As a local authority where the expected 2023 yield is less than the Baseline, this allocation includes **€7,179,165** equalisation funding in order to ensure that the allocation is at least matched to the Baseline.

Please refer to the table in **Appendix A**, which sets out the basis for the allocation.

Variation

Every local authority has the power to vary the basic rate of LPT by up to 15%. It should be noted that if Leitrim County Council decides to vary the LPT basic rate upwards in 2023; 100% of the resultant additional income will be available for the authorities' own use. Similarly, if Leitrim County Council decides to vary the LPT basic rate downwards (by up to 15%) in 2023, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority.

Local Property Tax (Local Adjustment Factor) Regulations 2022

Local authorities are further reminded of their statutory obligations as set out in the Local Property Tax (Local Adjustment Factor) Regulations 2022 (S.I. 358 of 2022) which take account of relevant provisions in the Finance (Local Property Tax) Acts. These regulations provide the updated requirements for local authorities who may wish to vary their local property tax rates for a specified period, in accordance with section 20 of the Act.

Previous guidance circular Fin 08/2014 and Fin 06/2022 also refers.

2022 LPT Statistics and Property Valuation Bands

2022 LPT Preliminary Statistics and Property Valuation Bands were provided to this Department by the Revenue Commissioners. This information is being provided for statistical purposes only to assist in the consideration of the local adjustment factor.

LPT statistics set out in **Appendix B** to this document outline the following:

- 2022 LPT Exempt
- 2022 LPT Amounts Deferred
- 2022 Net estimated LPT Yield (after local variation)

The projected amounts for 2022 LPT reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2022. i.e. data provided is post-variation.

This is of course subject to normal fluctuations that may be caused by transfers in property ownership and the on-going compliance campaign in operation by the Revenue Commissioners.

In accordance with section 152 of the Finance (Local Property Tax) Act 2012, the Department also requested information in relation to property valuation bands for each local authority area from the Revenue Commissioners as set out in **Appendix C** to this document.

Local Authorities will be advised of any further information once it becomes available.

Is mise, le meas,



Sinéad O'Gorman
Principal,
Local Government Finance

Appendix A

Leitrim County Council - 2023 LPT Allocation (Pending any decision to vary the basic rate)

	€
LPT Retained Locally 100%	1,777,150
2023 Baseline	8,956,315
2023 Shortfall (LPT Retained Locally – 2023 Baseline)	<u>-7,179,165</u>
Distribution of equalisation funding	7,179,165
Total LPT Funding to be provided in 2023	<u>8,956,315</u>
Value of potential increase or decrease in 2023 LPT Allocation <u>for every 1%</u> of variation implemented	+/- 17,771

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	6,981,064	6,716,855	264,209	1.6%	348,051	2.1%
B Road Transport & Safety	17,145,638	13,158,614	3,987,024	24.9%	4,362,663	26.0%
C Water Services	3,715,776	3,515,400	200,376	1.2%	133,304	0.8%
D Development Management	7,825,662	2,690,999	5,134,663	32.0%	4,812,456	28.7%
E Environmental Services	5,165,973	1,770,909	3,395,064	21.2%	3,519,470	21.0%
F Recreation and Amenity	3,797,579	246,862	3,550,717	22.1%	3,321,890	19.8%
G Agriculture, Education, Health & Welfare	604,540	262,770	341,770	2.1%	289,924	1.7%
H Miscellaneous Services	3,667,386	4,498,031	(830,645)	(5.2%)	(8,823)	(0.1%)
	48,903,618	32,860,440	16,043,178	100.0%	16,778,935	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	32,860,440	16,043,178		16,778,935	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		9,222,888	9,222,888			
SUB-TOTAL	(B)		9,222,888			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		6,820,290			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		6,820,290			
Net Effective Valuation	(E)		28,973,195			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.2354			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022									
Division & Services	2023				2022				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units		2,774,983		3,605,449	2,363,228	2,608,456	3,187,338	3,350,390	
A02 Housing Assessment, Allocation and Transfer		309,782		69,914	221,672	237,054	53,914	49,914	
A03 Housing Rent and Tenant Purchase Administration		141,533		6,816	116,156	141,987	6,816	6,816	
A04 Housing Community Development Support		202,804		3,656	180,635	204,659	3,656	3,656	
A05 Administration of Homeless Service		167,819		120,897	157,502	152,954	106,397	99,435	
A06 Support to Housing Capital Prog.		1,539,125		1,187,512	1,239,127	1,312,506	844,509	844,509	
A07 RAS and Leasing Programme		753,134		733,417	771,560	770,036	832,417	837,417	
A08 Housing Loans		83,123		65,577	75,794	67,167	65,577	65,577	
A09 Housing Grants		963,380		868,617	718,801	949,823	632,437	864,939	
A11 Agency & Recoupable Services		3,238		-	2,976	2,744	-	-	
A12 HAP Programme		42,143		55,000	39,000	44,318	21,000	21,000	
Division A Total		6,981,064		6,716,855	5,886,451	6,491,704	5,754,061	6,143,653	

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023			2022		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
B Road Transport & Safety						
B01 NP Road - Maintenance and Improvement		962,854		871,275	898,391	522,330
B02 NS Road - Maintenance and Improvement		-		-	-	-
B03 Regional Road - Maintenance and Improvement		5,317,230		5,689,270	5,622,245	5,131,628
B04 Local Road - Maintenance and Improvement		8,070,414		6,876,116	8,230,141	5,421,879
B05 Public Lighting		505,670		492,652	513,116	44,423
B06 Traffic Management Improvement		162,593		148,657	158,965	2,689
B07 Road Safety Engineering Improvement		396,965		406,559	394,889	350,142
B08 Road Safety Promotion & Education		11,999		16,968	21,327	191
B09 Car Parking		84,727		109,866	42,285	157,392
B10 Support to Roads Capital Prog		659,056		600,327	605,386	10,770
B11 Agency & Recoupable Services		974,130		1,073,445	1,100,457	747,752
Division B Total		17,145,638		16,285,135	17,587,202	12,389,196
						13,224,539

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		1,624,704		1,624,704	1,547,973	1,757,392	1,547,973	1,757,392
C02 Waste Water Treatment		1,091,020		1,091,020	1,051,665	1,065,750	1,051,665	1,065,750
C03 Collection of Water and Waste Water Charges		198,588		198,588	169,877	173,990	169,877	173,990
C04 Public Conveniences		10,405		-	10,291	10,191	-	-
C05 Admin of Group and Private Installations		294,339		119,699	219,660	203,179	109,699	109,699
C06 Support to Water Capital Programme		403,744		403,744	340,904	377,278	340,904	377,278
C07 Agency & Recoupable Services		5,986		5,986	5,502	5,074	5,502	5,074
C08 Local authority Water & Sanitary Services		86,990		71,659	75,298	54,133	60,338	24,500
Division C Total		3,715,776		3,515,400	3,421,170	3,646,987	3,285,958	3,513,683

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023			2022		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
D Development Management						
D01 Forward Planning		494,483		429,729	456,987	7,595
D02 Development Management		877,837		777,831	796,785	160,133
D03 Enforcement		211,728		198,023	195,988	4,138
D04 Industrial and Commercial Facilities		-		-	-	-
D05 Tourism Development and Promotion		535,521		491,919	501,890	14,670
D06 Community and Enterprise Function		1,498,278		742,659	1,183,478	272,493
D07 Unfinished Housing Estates		190,287		201,461	205,075	26,448
D08 Building Control		109,850		114,132	121,955	2,022
D09 Economic Development and Promotion		3,537,506		3,011,542	3,491,829	1,077,746
D10 Property Management		1,588		1,460	1,346	7,000
D11 Heritage and Conservation Services		282,262		259,061	269,377	119,724
D12 Agency & Recoupable Services		86,322		78,769	82,624	58,905
Division D Total		7,825,662		6,306,586	7,307,334	1,750,874
						2,494,878

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		80,777		50,162	80,299	81,465	50,162	50,162
E02 Recovery & Recycling Facilities Operations		269,635		101,898	239,842	243,627	66,198	107,198
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		42,911		563	28,327	59,021	563	563
E05 Litter Management		219,553		31,078	205,569	283,974	31,078	100,308
E06 Street Cleaning		30,567		498	30,449	31,298	498	498
E07 Waste Regulations, Monitoring and Enforcement		1,266,940		1,241,470	1,261,784	549,020	1,241,470	374,266
E08 Waste Management Planning		34,735		-	43,582	46,702	-	-
E09 Maintenance of Burial Grounds		38,321		24,000	28,791	39,834	24,000	24,000
E10 Safety of Structures and Places		354,829		124,170	328,351	370,243	114,170	151,941
E11 Operation of Fire Service		2,139,032		133,380	2,101,644	2,145,360	133,380	115,739
E12 Fire Prevention		161,461		38,229	148,512	154,323	38,229	15,229
E13 Water Quality, Air and Noise Pollution		504,908		24,813	444,835	452,030	24,813	24,813
E14 Agency & Recoupable Services		22,304		648	30,873	27,938	648	648
E15 Climate Change and Flooding		-		-	-	-	-	-
Division E Total		5,165,973		1,770,909	4,972,858	4,484,835	1,725,209	965,365

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		238,296		43	193,367	232,550	43	43
F02 Operation of Library and Archival Service		1,752,640		37,158	1,663,623	1,676,342	37,158	40,158
F03 Outdoor Leisure Areas Operations		671,408		34,033	618,436	625,633	19,033	24,608
F04 Community Sport and Recreational Development		326,178		10,923	305,537	311,850	10,923	10,923
F05 Operation of Arts Programme		806,369		164,705	781,928	1,047,749	129,270	498,780
F06 Agency & Recoupable Services		2,688		-	2,470	2,278	-	-
Division F Total		3,797,579		246,862	3,565,361	3,896,402	196,427	574,512

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		109,368		21,077	81,364	62,271	21,077	1,077
G02 Operation and Maintenance of Piers and Harbours		-		-	-	-	-	-
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		495,172		241,693	444,611	464,836	234,706	236,106
G05 Educational Support Services		-		-	-	-	-	-
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		604,540		262,770	525,975	527,107	255,783	237,183

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		637,778		575,950	624,924	673,745	575,950	575,950
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		649,524		96,634	641,017	614,984	66,334	46,334
H04 Franchise Costs		105,147		2,412	90,922	92,825	2,412	1,412
H05 Operation of Morgue and Coroner Expenses		75,351		778	73,536	79,136	778	778
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		3,649		200	3,516	3,398	200	1,125
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		1,232,337		3,846	1,151,552	1,140,607	174,846	174,846
H10 Motor Taxation		234,593		15,959	202,547	198,825	15,959	15,959
H11 Agency & Recoupable Services		729,007		3,802,252	303,442	337,496	1,934,368	2,333,435
Division H Total		3,667,386		4,498,031	3,091,456	3,141,016	2,770,847	3,149,839
OVERALL TOTAL		48,903,618		32,860,440	44,054,992	47,082,587	28,128,355	30,303,652

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation	Effective ARV (Net of BYA)	Base Year Adjustment	Net Effective Valuation	Value of Base Year Adjustment
Rating Authority	€	€	€	€	€
TOTAL					

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	2,824,334	2,743,654
Housing Loans Interest & Charges	61,850	61,850
Parking Fines & Charges	117,175	157,175
Irish Water	3,250,435	3,042,314
Planning Fees	161,600	146,600
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	115,000	115,000
Recreation/Amenity/Culture	20,000	15,000
Agency Services & Repayable Works	35,000	10,000
Local Authority Contributions	162,500	52,500
Superannuation	449,998	449,998
NPPR	170,000	226,976
Other income	3,658,743	2,747,328
Total Goods & Services	11,026,635	9,768,395

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023 €	2022 €
Department of Housing, Local Government and Heritage		
Housing and Building	3,340,786	2,641,608
Road Transport & Safety	-	-
Water Services	173,159	151,838
Development Management	145,000	125,000
Environmental Services	1,105,454	1,095,354
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	3,220,882	1,336,178
Sub-total	7,985,281	5,349,978
Other Departments and Bodies		
TII Transport Infrastructure Ireland	12,153,837	11,434,419
Media, Tourism, Art, Culture, Sport & the Gaeltacht	97,000	117,111
National Transport Authority	-	-
Social Protection	-	-
Defence	119,203	109,203
Education	-	-
Library Council	-	-
Arts Council	-	-
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	971,397	859,249
Community, Rural Development & the Islands	-	-
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	-	-
Other	507,087	490,000
Sub-total	13,848,524	13,009,982
Total Grants & Subsidies	21,833,805	18,359,960

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		1,923,042	1,596,470	1,806,539
A0102 Maintenance of Traveller Accommodation Units		17,600	17,600	19,722
A0103 Traveller Accommodation Management		85,540	83,044	80,503
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		748,801	666,114	701,692
A01 Maintenance & Improvement of LA Housing Units		2,774,983	2,363,228	2,608,456
A0201 Assessment of Housing Needs, Allocs. & Trans.		235,893	158,344	167,200
A0299 Service Support Costs		73,889	63,328	69,854
A02 Housing Assessment, Allocation and Transfer		309,782	221,672	237,054
A0301 Debt Management & Rent Assessment		98,326	77,820	101,438
A0399 Service Support Costs		43,207	38,336	40,549
A03 Housing Rent and Tenant Purchase Administration		141,533	116,156	141,987
A0401 Housing Estate Management		131,671	119,493	119,523
A0402 Tenancy Management		3,000	3,000	21,000
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		68,133	58,142	64,136
A04 Housing Community Development Support		202,804	180,635	204,659
A0501 Homeless Grants Other Bodies		-	-	-
A0502 Homeless Service		149,824	142,113	136,140
A0599 Service Support Costs		17,995	15,389	16,814
A05 Administration of Homeless Service		167,819	157,502	152,954
A0601 Technical and Administrative Support		581,484	362,035	412,500
A0602 Loan Charges		684,131	640,000	645,000
A0699 Service Support Costs		273,510	237,092	255,006
A06 Support to Housing Capital Prog.		1,539,125	1,239,127	1,312,506
A0701 RAS Operations		602,036	630,678	625,200
A0702 Long Term Leasing		100,000	97,000	97,000
A0703 Payment & Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		51,098	43,882	47,836
A07 RAS and Leasing Programme		753,134	771,560	770,036
A0801 Loan Interest and Other Charges		17,972	17,972	17,972
A0802 Debt Management Housing Loans		47,099	41,908	32,239
A0899 Service Support Costs		18,052	15,914	16,956
A08 Housing Loans		83,123	75,794	67,167

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Schemes		-	-	-
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		815,000	524,686	757,502
A0905 Mobility Aids Housing Grants		52,430	106,250	106,250
A0999 Service Support Costs		95,950	87,865	86,071
A09 Housing Grants		963,380	718,801	949,823
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		3,238	2,976	2,744
A11 Agency & Recoupable Services		3,238	2,976	2,744
A1201 HAP		39,076	35,946	41,500
A1202 HAP Agency Services		-	-	-
A1299 Service Support Costs		3,067	3,054	2,818
A12 HAP Programme		42,143	39,000	44,318
Division A Total		6,981,064	5,886,451	6,491,704

Table F - Income

Division A - Housing and Building

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,340,786	2,641,608	2,813,160
Other		115,000	105,000	105,000
Total Government Grants & Subsidies		3,455,786	2,746,608	2,918,160
Goods & Services				
Rents from Houses		2,824,334	2,743,654	2,819,194
Housing Loans Interest & Charges		61,850	61,850	61,850
Superannuation		51,699	51,699	51,699
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		110,000	-	86,500
Other income		213,186	150,250	206,250
Total Goods & Services		3,261,069	3,007,453	3,225,493
Division A Total		6,716,855	5,754,061	6,143,653

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		174,500	174,500	174,500
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		115,507	123,896	115,507
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		672,847	572,879	608,384
B01 NP Road - Maintenance and Improvement		962,854	871,275	898,391
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		283,680	218,000	283,680
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,828,720	2,324,000	2,133,720
B0303 Regional Road Winter Maintenance		270,000	260,000	270,000
B0304 Regional Road Bridge Maintenance		566,000	520,000	566,000
B0305 Regional Road General Maintenance Works		1,756,000	1,785,000	1,756,000
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		612,830	582,270	612,845
B03 Regional Road - Maintenance and Improvement		5,317,230	5,689,270	5,622,245
B0401 Local Road Surface Dressing		1,453,820	1,750,000	1,453,820
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		5,072,280	3,640,000	5,072,280
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		-	-	-
B0405 Local Roads General Maintenance Works		819,782	780,889	956,908
B0406 Local Roads General Improvement Works		-	-	-
B0499 Service Support Costs		724,532	705,227	747,133
B04 Local Road - Maintenance and Improvement		8,070,414	6,876,116	8,230,141
B0501 Public Lighting Operating Costs		486,423	474,423	494,423
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		19,247	18,229	18,693
B05 Public Lighting		505,670	492,652	513,116

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		-	-	-
B0603 Traffic Improvement Measures		-	-	-
B0699 Service Support Costs		162,593	148,657	158,965
B06 Traffic Management Improvement		162,593	148,657	158,965
B0701 Low Cost Remedial Measures		332,900	347,800	332,900
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		64,065	58,759	61,989
B07 Road Safety Engineering Improvement		396,965	406,559	394,889
B0801 School Wardens		-	-	-
B0802 Publicity and Promotion Road Safety		7,400	12,923	17,108
B0899 Service Support Costs		4,599	4,045	4,219
B08 Road Safety Promotion & Education		11,999	16,968	21,327
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		20,000	48,500	5,000
B0903 Parking Enforcement		31,892	28,888	7,476
B0999 Service Support Costs		32,835	32,478	29,809
B09 Car Parking		84,727	109,866	42,285
B1001 Administration of Roads Capital Programme		433,486	404,421	390,359
B1099 Service Support Costs		225,570	195,906	215,027
B10 Support to Roads Capital Prog		659,056	600,327	605,386
B1101 Agency & Recoupable Service		931,728	1,034,011	1,061,065
B1199 Service Support Costs		42,402	39,434	39,392
B11 Agency & Recoupable Services		974,130	1,073,445	1,100,457
Division B Total		17,145,638	16,285,135	17,587,202

Table F - Income

Division B - Road Transport & Safety

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
TII Transport Infrastructure Ireland		12,153,837	11,434,419	12,458,837
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	-
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		12,153,837	11,434,419	12,458,837
Goods & Services				
Parking Fines & Charges		117,175	157,175	15,100
Superannuation		86,102	86,102	86,102
Agency Services & Repayable Works		35,000	10,000	10,000
Local Authority Contributions		-	-	-
Other income		766,500	701,500	654,500
Total Goods & Services		1,004,777	954,777	765,702
Division B Total		13,158,614	12,389,196	13,224,539

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,023,749	1,027,757	1,180,007
C0199 Service Support Costs		600,955	520,216	577,385
C01 Water Supply		1,624,704	1,547,973	1,757,392
C0201 Waste Plants and Networks		639,333	659,031	634,021
C0299 Service Support Costs		451,687	392,634	431,729
C02 Waste Water Treatment		1,091,020	1,051,665	1,065,750
C0301 Debt Management Water and Waste Water		124,449	104,332	104,332
C0399 Service Support Costs		74,139	65,545	69,658
C03 Collection of Water and Waste Water Charges		198,588	169,877	173,990
C0401 Operation and Maintenance of Public Conveniences		9,000	9,000	9,000
C0499 Service Support Costs		1,405	1,291	1,191
C04 Public Conveniences		10,405	10,291	10,191
C0501 Grants for Individual Installations		4,840	3,137	3,218
C0502 Grants for Water Group Schemes		107,998	73,040	74,860
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		9,680	6,273	6,437
C0599 Service Support Costs		171,821	137,210	118,664
C05 Admin of Group and Private Installations		294,339	219,660	203,179
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		403,744	340,904	377,278
C06 Support to Water Capital Programme		403,744	340,904	377,278
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		5,986	5,502	5,074
C07 Agency & Recoupable Services		5,986	5,502	5,074
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		10,750	10,750	25,750
C0899 Local Authority Service Support Costs		76,240	64,548	28,383
C08 Local authority Water & Sanitary Services		86,990	75,298	54,133
Division C Total		3,715,776	3,421,170	3,646,987

Table F - Income

Division C - Water Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		173,159	151,838	116,000
Other		-	-	-
Total Government Grants & Subsidies		173,159	151,838	116,000
Goods & Services				
Irish Water		3,250,435	3,042,314	3,305,877
Superannuation		91,806	91,806	91,806
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		-	-	-
Total Goods & Services		3,342,241	3,134,120	3,397,683
Division C Total		3,515,400	3,285,958	3,513,683

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		377,958	329,709	345,000
D0199 Service Support Costs		116,525	100,020	111,987
D01 Forward Planning		494,483	429,729	456,987
D0201 Planning Control		582,119	517,961	515,859
D0299 Service Support Costs		295,718	259,870	280,926
D02 Development Management		877,837	777,831	796,785
D0301 Enforcement Costs		133,874	128,321	121,467
D0399 Service Support Costs		77,854	69,702	74,521
D03 Enforcement		211,728	198,023	195,988
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		-	-	-
D04 Industrial and Commercial Facilities		-	-	-
D0501 Tourism Promotion		393,390	366,966	367,114
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		142,131	124,953	134,776
D05 Tourism Development and Promotion		535,521	491,919	501,890
D0601 General Community & Enterprise Expenses		598,787	498,834	515,223
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		645,123	25,142	428,952
D0699 Service Support Costs		254,368	218,683	239,303
D06 Community and Enterprise Function		1,498,278	742,659	1,183,478
D0701 Unfinished Housing Estates		84,784	108,598	104,071
D0799 Service Support Costs		105,503	92,863	101,004
D07 Unfinished Housing Estates		190,287	201,461	205,075
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		55,794	62,991	63,491
D0899 Service Support Costs		54,056	51,141	58,464
D08 Building Control		109,850	114,132	121,955

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		88,175	84,311	84,047
D0902 EU Projects		111,323	64,861	88,976
D0903 Town Twinning		1,000	-	1,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,592,707	1,306,535	1,429,117
D0906 Local Enterprise Office		1,087,233	989,308	1,264,437
D0999 Service Support Costs		657,068	566,527	624,252
D09 Economic Development and Promotion		3,537,506	3,011,542	3,491,829
D1001 Property Management Costs		-	-	-
D1099 Service Support Costs		1,588	1,460	1,346
D10 Property Management		1,588	1,460	1,346
D1101 Heritage Services		45,500	40,500	42,000
D1102 Conservation Services		-	-	-
D1103 Conservation Grants		100,000	95,100	99,900
D1199 Service Support Costs		136,762	123,461	127,477
D11 Heritage and Conservation Services		282,262	259,061	269,377
D1201 Agency & Recoupable Service		55,636	52,519	53,652
D1299 Service Support Costs		30,686	26,250	28,972
D12 Agency & Recoupable Services		86,322	78,769	82,624
Division D Total		7,825,662	6,306,586	7,307,334

Table F - Income

Division D - Development Management

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		145,000	125,000	529,800
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		971,397	859,249	1,123,711
Community, Rural Development & the Islands		-	-	-
Other		118,000	119,000	190,104
Total Government Grants & Subsidies		1,234,397	1,103,249	1,843,615
Goods & Services				
Planning Fees		161,600	146,600	155,300
Superannuation		98,661	98,661	98,661
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		7,000	7,000	15,000
Other income		1,189,341	395,364	382,302
Total Goods & Services		1,456,602	647,625	651,263
Division D Total		2,690,999	1,750,874	2,494,878

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		-	-	-
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		70,000	70,000	70,000
E0199 Service Support Costs		10,777	10,299	11,465
E01 Landfill Operation and Aftercare		80,777	80,299	81,465
E0201 Recycling Facilities Operations		114,274	114,658	122,969
E0202 Bring Centres Operations		30,000	14,000	30,000
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		125,361	111,184	90,658
E02 Recovery & Recycling Facilities Operations		269,635	239,842	243,627
E0301 Waste to Energy Facilities Operations		-	-	-
E0399 Service Support Costs		-	-	-
E03 Waste to Energy Facilities Operations		-	-	-
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		36,000	22,000	53,052
E0499 Service Support Costs		6,911	6,327	5,969
E04 Provision of Waste to Collection Services		42,911	28,327	59,021
E0501 Litter Warden Service		52,009	49,626	53,491
E0502 Litter Control Initiatives		34,000	34,000	103,230
E0503 Environmental Awareness Services		65,744	62,332	63,413
E0599 Service Support Costs		67,800	59,611	63,840
E05 Litter Management		219,553	205,569	283,974
E0601 Operation of Street Cleaning Service		12,160	13,830	13,467
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		18,407	16,619	17,831
E06 Street Cleaning		30,567	30,449	31,298
E0701 Monitoring of Waste Regs (incl Private Landfills)		-	-	-
E0702 Enforcement of Waste Regulations		1,023,220	1,025,798	299,561
E0799 Service Support Costs		243,720	235,986	249,459
E07 Waste Regulations, Monitoring and Enforcement		1,266,940	1,261,784	549,020

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		16,224	25,589	23,210
E0802 Contrib to Other Bodies Waste Management Planning		10,000	10,000	15,992
E0899 Service Support Costs		8,511	7,993	7,500
E08 Waste Management Planning		34,735	43,582	46,702
E0901 Maintenance of Burial Grounds		27,993	19,088	30,000
E0999 Service Support Costs		10,328	9,703	9,834
E09 Maintenance of Burial Grounds		38,321	28,791	39,834
E1001 Operation Costs Civil Defence		179,676	170,022	192,539
E1002 Dangerous Buildings		-	-	-
E1003 Emergency Planning		86,901	82,359	91,744
E1004 Derelict Sites		2,000	2,000	4,000
E1005 Water Safety Operation		6,000	6,000	6,000
E1099 Service Support Costs		80,252	67,970	75,960
E10 Safety of Structures and Places		354,829	328,351	370,243
E1101 Operation of Fire Brigade Service		1,846,228	1,806,226	1,822,660
E1103 Fire Services Training		140,000	160,000	180,000
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		152,804	135,418	142,700
E11 Operation of Fire Service		2,139,032	2,101,644	2,145,360
E1201 Fire Safety Control Cert Costs		-	-	-
E1202 Fire Prevention and Education		7,000	7,000	7,000
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		154,461	141,512	147,323
E12 Fire Prevention		161,461	148,512	154,323
E1301 Water Quality Management		248,732	218,372	213,000
E1302 Licensing and Monitoring of Air and Noise Quality		1,000	1,000	1,000
E1399 Service Support Costs		255,176	225,463	238,030
E13 Water Quality, Air and Noise Pollution		504,908	444,835	452,030
E1401 Agency & Recoupable Service		10,664	20,824	17,052
E1499 Service Support Costs		11,640	10,049	10,886
E14 Agency & Recoupable Services		22,304	30,873	27,938
E1501 Climate Change and Flooding		-	-	-
E1599 Service Support Costs		-	-	-
E15 Climate Change and Flooding		-	-	-
Division E Total		5,165,973	4,972,858	4,484,835

Table F - Income

Division E - Environmental Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,105,454	1,095,354	464,780
Social Protection		-	-	-
Defence		119,203	109,203	146,974
Climate Action & Communications Networks		-	-	-
Other		50,000	50,000	50,000
Total Government Grants & Subsidies		1,274,657	1,254,557	661,754
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		115,000	115,000	87,000
Superannuation		43,102	43,102	43,102
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		45,500	45,500	31,500
Other income		292,650	267,050	142,009
Total Goods & Services		496,252	470,652	303,611
Division E Total		1,770,909	1,725,209	965,365

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		225,160	181,080	220,160
F0103 Contribution to External Bodies Leisure Facilities		-	-	-
F0199 Service Support Costs		13,136	12,287	12,390
F01 Leisure Facilities Operations		238,296	193,367	232,550
F0201 Library Service Operations		1,123,625	1,095,738	1,075,455
F0202 Archive Service		20,000	20,000	20,000
F0204 Purchase of Books, CD's etc.		90,000	85,000	85,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		519,015	462,885	495,887
F02 Operation of Library and Archival Service		1,752,640	1,663,623	1,676,342
F0301 Parks, Pitches & Open Spaces		464,347	432,033	431,500
F0302 Playgrounds		39,200	25,500	29,500
F0303 Beaches		-	-	-
F0399 Service Support Costs		167,861	160,903	164,633
F03 Outdoor Leisure Areas Operations		671,408	618,436	625,633
F0401 Community Grants		-	-	-
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		-	-	-
F0404 Recreational Development		93,866	103,294	94,900
F0499 Service Support Costs		232,312	202,243	216,950
F04 Community Sport and Recreational Development		326,178	305,537	311,850
F0501 Administration of the Arts Programme		415,341	402,579	360,979
F0502 Contributions to other Bodies Arts Programme		-	-	296,495
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		313,500	310,500	317,517
F0505 Festivals & Concerts		-	-	-
F0599 Service Support Costs		77,528	68,849	72,758
F05 Operation of Arts Programme		806,369	781,928	1,047,749
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		2,688	2,470	2,278
F06 Agency & Recoupable Services		2,688	2,470	2,278
Division F Total		3,797,579	3,565,361	3,896,402

Table F - Income

Division F - Recreation and Amenity

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		97,000	117,111	439,575
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		-	-	-
Transport		-	-	-
Community, Rural Development & the Islands		-	-	-
Other		-	-	3,000
Total Government Grants & Subsidies		97,000	117,111	442,575
Goods & Services				
Recreation/Amenity/Culture		20,000	15,000	20,575
Superannuation		49,816	49,816	49,816
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		80,046	14,500	61,546
Total Goods & Services		149,862	79,316	131,937
Division F Total		246,862	196,427	574,512

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		20,000	20,000	20,000
G0102 Contributions to Joint Drainage Bodies		45,000	20,000	-
G0103 Payment of Agricultural Pensions		16,079	15,482	15,600
G0199 Service Support Costs		28,289	25,882	26,671
G01 Land Drainage Costs		109,368	81,364	62,271
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		156,404	136,617	149,263
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		185,499	171,899	171,899
G0405 Other Animal Welfare Services (incl Horse Control)		1,500	1,500	-
G0499 Service Support Costs		151,769	134,595	143,674
G04 Veterinary Service		495,172	444,611	464,836
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to Education & Training Board		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		-	-	-
G0599 Service Support Costs		-	-	-
G05 Educational Support Services		-	-	-
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		604,540	525,975	527,107

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture & Marine		-	-	-
Other		212,087	204,000	184,000
Total Government Grants & Subsidies		212,087	204,000	184,000
Goods & Services				
Superannuation		6,583	6,583	6,583
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		44,100	45,200	46,600
Total Goods & Services		50,683	51,783	53,183
Division G Total		262,770	255,783	237,183

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		480,365	486,753	500,000
H0199 Service Support Costs		157,413	138,171	173,745
H01 Profit & Loss Machinery Account		637,778	624,924	673,745
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		69,832	73,695	74,954
H0302 Debt Management Service Rates		121,031	111,171	82,929
H0303 Refunds and Irrecoverable Rates		344,877	357,760	348,559
H0399 Service Support Costs		113,784	98,391	108,542
H03 Administration of Rates		649,524	641,017	614,984
H0401 Register of Elector Costs		-	-	-
H0402 Local Election Costs		-	-	1,832
H0499 Service Support Costs		105,147	90,922	90,993
H04 Franchise Costs		105,147	90,922	92,825
H0501 Coroner Fees and Expenses		59,003	59,165	64,015
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		16,348	14,371	15,121
H05 Operation of Morgue and Coroner Expenses		75,351	73,536	79,136
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		2,000	2,000	2,000
H0799 Service Support Costs		1,649	1,516	1,398
H07 Operation of Markets and Casual Trading		3,649	3,516	3,398
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		506,250	479,771	479,771
H0902 Chair/Vice Chair Allowances		24,000	24,000	24,000
H0903 Annual Allowances LA Members		55,330	54,000	54,000
H0904 Expenses LA Members		166,780	165,700	166,700
H0905 Other Expenses		40,093	41,000	41,000
H0906 Conferences Abroad		5,000	5,000	7,836
H0907 Retirement Gratuities		26,533	-	-
H0908 Contribution to Members Associations		5,500	5,500	5,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		402,851	376,581	361,800
H09 Local Representation & Civic Leadership		1,232,337	1,151,552	1,140,607
H1001 Motor Taxation Operation		160,291	139,302	128,777
H1099 Service Support Costs		74,302	63,245	70,048
H10 Motor Taxation		234,593	202,547	198,825
H1101 Agency & Recoupable Service		694,799	272,000	308,502
H1102 NPPR		-	-	-
H1199 Service Support Costs		34,208	31,442	28,994
H11 Agency & Recoupable Services		729,007	303,442	337,496
Division H Total		3,667,386	3,091,456	3,141,016
OVERALL TOTAL		48,903,618	44,054,992	47,082,587

Table F - Income

Division H - Miscellaneous Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,220,882	1,336,178	1,810,096
Agriculture & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		12,000	12,000	12,000
Total Government Grants & Subsidies		3,232,882	1,348,178	1,822,096
Goods & Services				
Superannuation		22,229	22,229	22,229
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
NPPR		170,000	226,976	180,000
Other income		1,072,920	1,173,464	1,125,514
Total Goods & Services		1,265,149	1,422,669	1,327,743
Division H Total		4,498,031	2,770,847	3,149,839
OVERALL TOTAL		32,860,440	28,128,355	30,303,652

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 14th day of November, 2022 the Council by resolution adopted for the financial year ending on the 31st day of December, 2023 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 14th day of November, 2022

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023

Description	2023 €	2022 €
Area Office Overhead	270,468	270,506
Corporate Affairs Overhead	1,003,567	879,213
Corporate Buildings Overhead	1,078,110	767,526
Finance Function Overhead	632,777	601,875
Human Resource Function Overhead	1,032,233	946,859
IT Services	1,018,597	940,477
Print/Post Room Service Overhead Allocation	121,887	114,380
Pension & Lump Sum Overhead	3,264,201	2,829,816
Total Expenditure Allocated to Services	8,421,840	7,350,652

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023

Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>9,222,888</u>	9,222,888
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>9,222,888</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		9,222,888