

ANNUAL BUDGET 2024



**Incorporating Reports & Explanatory
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Budget 2024 – Financial Context

The Minister for Housing, Local Government and Heritage has determined the period from 1st November 2023 to 8th December 2023 as the prescribed period for Local Authorities to hold the 2024 Budget Meeting as per Circular Fin 06/2023. The Statutory Budget Meeting will be held on Monday 13th November 2023.

Leitrim County Council will receive a total Local Property Tax (LPT) allocation of €10,738,091 for 2024, as notified by the Department in Circular Fin 08/2023.

The 2024 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 2024.

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. In September 2023, the Water Services function in Leitrim, transitioned to Uisce Éireann in line with the provisions of a sectoral master agreement. In this context, the budget is prepared on the basis that the cost of Local Authority staff (now under the direction and control of Uisce Éireann) will be recouped directly from Uisce Éireann, while stranded costs will be recouped under a sectorally agreed memorandum of understanding, from the Department of Housing, Local Government and Heritage.

Budget 2024 – 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 2024 – 29, provides the platform for the continued and progressive development of the County for the year ahead.

Budget 2024 also makes provision for the development of a new Corporate Plan following the local elections.

2023 Programme Review

Housing and Building

Housing Capital Section: 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 130% of the total “Housing for All” build total of 139 from 2022-2026.

Year	2022	2023	2024	2025	2026	Total
Pipeline Total	32	28	30	76	15	181

Table 1

Acquisitions: Leitrim County Council went sale agreed on thirteen houses in 2023 under the housing acquisition programme. Four of these houses were purchased under the Tenant In Situ scheme thereby preventing the risk of homelessness for four families.

Direct Build Programme: The delivery of 20 no. social houses at Pairceanna na Bhaile, Carrick on Shannon, Lahard, Ballinamore and Taobh Tire, Manorhamilton, were completed during 2023. Four additional units were also delivered to Dromahair as part of the Dromahair Regeneration Project.

Turnkey Construction: The Housing Capital Section delivered 4 Social Housing Units through a Turnkey Construction Project in the village of Drumshanbo. The ongoing Expression of Interest process also identified a number of future Turnkey projects for 2024 onward. A total of 4 additional units were secured in 2023 through Rental Availability Agreements (LTL) and the Mortgage to Rent (MTR) mechanisms.

Part V Agreements: Leitrim County Council reached agreement with developers to acquire four Part V units as part of a 41 unit development at Priors Point, Carrick on Shannon and 1 Part V unit as part of a 12 unit development at Allenbrooke Estate, Drumshanbo.

Croi Conaithe: The Vacant Homes Officer (VHO) has undertaken a survey of approximately 800 properties in the main villages and towns during 2023. The VHO will now engage with the owners of specific properties that have potential to be brought back into productive use. Housing Capital is progressing projects in Manorhamilton, Ballinamore, Mohill and Kiltyclogher through the Buy and Renew Construction scheme to help regenerate town centres. To date 80 applications have been received for the Croí Conaithe Refurbishment Grant of which 48 have been approved. Of the total received, 21 applications have been received for rental properties. Currently 2 applications have been withdrawn and only 1 application has been rejected. The remaining 29 applications are being assessed with additional supporting documentation sought.

Housing General Section:

Voids & Energy Efficiency: Leitrim County Council secured funding of €165,000 from the DHLGH and upgraded 15 void properties. A further €396,000 was secured for energy efficiency works resulting in an additional 12 properties being upgraded.

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

- 37 Housing Adaptation Grants for People with a Disability
- 46 Housing Aid Grants for Older People
- 11 Mobility Aid Grants

Leitrim County Council has also completed 4 extensions and 11 minor works upgrades under the Disabled Person Grants.

Homelessness: Leitrim County Council provided Temporary Emergency Accommodation for 20 Households including 2 family in 2023.

The new Regional Homelessness Action Plan 2022-2026 for Sligo, Leitrim and Donegal was approved by the three councils in March 2023. The Housing First programme continued to support three high need local authority tenants to live independently with additional referrals ongoing.

Traveller Accommodation: Leitrim County Council continued to deliver on its overall targets under the Traveller Accommodation Programme with 37 Housing solutions provided since July 2019 well in excess of the original target of 25. Leitrim County Council procured the traveller Approved Housing body CENA to undertake an overall assessment of the existing Shannonside View Traveller Accommodation. An action plan for Shannonside View is now being developed.

Private Rental Inspections: Leitrim County Council has exceeded the target set by the DHLGH of 320 dwelling inspections during 2023.

Resettlement and Tenancy Support: Leitrim County Council procured the services of Focus Ireland during 2023 to strengthen its Resettlement and Tenancy Support role, with cases referred to the Focus support worker to help ensure new and existing tenancies are sustained.

Roads, Transportation and Safety

The 2023 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** – Phase 2 Options Selection phase is now concluded, and the consultants have commenced Phase 3, the Design and Environmental Evaluation. In line with the Ministers wishes, the by-pass element of the N4 Carrick to Dromod Project is being prioritized.
- **Surveys 2023** – The following Contracts are ongoing in 2023:-
 - Ground Investigation Contract
 - Topographical Survey Contract
 - Archaeological Geophysical Survey Contract
 - Ecology Survey Contract

N16 Realignment at Drummahon: This Realignment Scheme was substantially completed in 2022 and Defects Certificate will issue before year end 2023. This scheme was a full realignment of the N16 for a 1.55 km length.

N16 Realignment at Munakill: The Design Team are currently working on Phase 3 (Design & Environmental Evaluation) which is expected to be completed by the end of 2023. The project will then progress to Phase 4 subject to TII approval.

Pavement Overlays:

- **N15 Pavement Overlay Scheme - Redbrae to Donegal County Boundary** – All works have now been completed.
- **N16 Pavement Overlay Scheme - Manorhamilton to Cornacloy Phase 1** – A Contractor has been appointed and works have commenced on site and are programmed to be completed by mid-November 2023.
- **N16 Pavement Overlay Scheme - Manorhamilton to Cornacloy Phase 2** – Consultants have been appointed and are currently completing the design of this pavement overlay scheme.
- **N4 Pavement Overlay Scheme – Carrick on Shannon** - Consultants have been appointed and are currently completing the design of this pavement overlay scheme.

Safety Works on National Roads

- **N16 Vehicle Restraint System (VRS) Provision at Glencar** – Works are substantially complete.
- **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 2023: The Bridge Rehabilitation Works Programme 2023 is progressing and remediation works will be completed on 11 number bridges by year end.

Annual Roads Programme: The Annual Area Programme of Works 2023 is progressing well and will be completed by year end.

Local Improvement Schemes (LIS): A new Policy on LIS's was approved by the members of Leitrim County Council in 2022 and the Scheme was opened to new applications for a limited period from November 2022 to January 2023 inclusive. Over 200 LIS applications were received of which 177 have been validated and placed on our Prioritised LIS Waiting List. Leitrim County Council has received LIS Funding of €1,135,919 in 2023. A total of 23 LIS's will be completed in 2023 with this Funding.

Community Involvement Schemes (CIS): The 2023 Allocation for CIS's is €307,350 and a total of 7 CIS's will be completed in 2023.

Lennox Bridge: Specific Improvement Grant - Phase 2 Options Report was submitted to Department of Transport for approval to proceed to Phase 3 Design & Environmental evaluation earlier this year. The Department of Transport, Regional & Local Roads Division reviewed the Options Report and following further discussions and clarifications with the design team, the initial Phase 2 Options Report was revised and resubmitted to the Department. We are awaiting approval from the Department to proceed to Phase 3.

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

Active Travel: Active Travel received an allocation of €2,000,000 in 2023 for progressing 22 Schemes and Staff costs. All of these Schemes are being advanced with some completed, some to be completed by year end and some at Planning & Design Stage.

Road Safety: The County Leitrim Road Safety Strategy 2023 – 2030 and Phase 1 Road Safety Action Plan 2023 – 2024 has been approved and will be launched in the coming weeks. The Road Safety Working Together Group (RSWTG) has been reviewed and new members added to the Group. This Group has met on one occasion to date in 2023.

The Road Safety Office of Leitrim County Council organised a Road Safety Education event for Mohill Community College on 11th and 12th October, 2023. The event was very successful and good feedback was received from the students and the school.

Hedge Cutting Grant Scheme: This Scheme continues to be promoted on an annual basis in order to encourage the cutting back of roadside trees and hedges in order to improve road safety.

Rural Water Programme

Transition of Group Water Schemes to Irish Water - Measure 5 - Multi Annual Programme: Uisce Éireann (Formerly Irish Water) are currently in the process of taking in charge the Glenboy/Glenfarne GWS which is one of the larger schemes in County Leitrim. There are a number of other Group Schemes with Uisce Éireann for taking in charge and Leitrim County Council will continue to advance the process to facilitate Uisce Éireann taking these schemes in charge.

Billing for Group Water Schemes: The Rural Water Section continue to engage with Uisce Éireann to resolve outstanding billing issues delaying the taking in charge process.

Subsidy payments continue to be made to eligible schemes.

Forward Planning and Development Management

Work was completed in February 2023 on the preparation of a new **County Development Plan** for the period 2023-2029. The Plan was adopted by the Elected Members at a Special Meeting of Leitrim County Council on Tuesday 7th February taking effect on 21st March 2023. The formal publication of the full suite of documents will be completed in October.

The Planning Authority prepared a new **Development Contribution Scheme** for the period 2023-2026.

The Planning Authority published draft and supplemental maps identifying the lands considered within scope of the **Residential Zoned Land Tax (RZLT)** over the course of the year. The supplemental maps, published on 1st May, identified additional lands that are liable to the tax primarily on foot of the changes in zoning as a result of the newly adopted Leitrim County Development Plan. The final maps will be prepared for publication on December 1st.

Work has commenced on the preparation of the Joint Carrick-on-Shannon Local Area Plan. This Joint Local Area Plan (JLAP) will be the first joint Plan for the town and will have a strong focus on the development of both the Carrick-on-Shannon and Cortober areas.

Leitrim County Council went live for **E-Planning** on 11th April 2023 whereby planning applications can now be submitted in electronic form. 70% of all applications received in the intervening period were submitted in this manner.

In 2023 to date, the Planning Department has received 80 no. formal requests for **pre planning advice**, which is an increase of over 40% on the previous year.

Leitrim County Council has received 156 no. valid **planning applications** in 2023 to date (157 no. applications for same period in 2022) of which 19 no. were for commercial development proposals. There has been a considerable increase in the number of applications seeking to refurbish vacant and derelict dwellings as a result of the Croí Cónaithe Scheme. 15 no.

applications for individual houses served by wastewater treatment systems were received with a further 4 no. applications seeking to replace houses served by the individual wastewater treatment systems.

Planning permission has been granted with respect to 142 no. **applications received** (36 no. seeking retention of planning permission and 2 no. applications seeking outline planning permission), with permission refused in the case of 5 no. applications (1 no. application seeking retention of planning permission). It is encouraging to see multiple house developments permitted in Manorhamilton (outline permission for 10 no. units), Carrick-on-Shannon (5 no. units), Dromod (4 no. units) and Drumshanbo (2 no. units). The completion of Prior's Point in Carrick-on-Shannon is underway with a further 41 houses under construction.

3 no. decisions on planning applications have been appealed to **An Bord Pleanála** in the year to date whilst the Board has decided on 4 no. appeals decisions from Co. Leitrim to date this year along with a series of appeals relating to inclusion of lands for Residential Zoned Land Tax.

The Planning Department have completed 3 no. **Part 8 Public Consultations** over the course of 2023 to date to facilitate Active Travel projects in Carrick-on-Shannon and Drumshanbo, an Outdoor Recreational Project in Drumshanbo (Narrow Gauge Rail line) along with assisting the Housing Department on a Section 179A Scheme at Kilboderry comprising of 18 no. social houses.

With regard to **Enforcement**, the Planning Authority have opened 25 no. new enforcement cases in 2023 with a further 55 no. active older cases still live at the start of the year.

Considerable progress has been made in reviewing the **Derelict Sites Register** with a project underway scanning historic files.

Work continues to realise actions contained in the **County Leitrim Heritage Plan 2020-2025**. The Heritage Officer was approved funding for 2 projects through the Heritage Council funding programme – *The Mummings Join Project* and *The Leitrim Hawthorn Tree Project*, both of which are nearing completion.

Both of the **Local Biodiversity Action Fund** projects are also nearing completion- *The Leitrim Wetland Survey Phase III* and *The Leitrim Hedgerow Appraisal Survey*.

The **Shared Island** Killahurk Ringfort, Co. Leitrim and Tullaghoge Fort, Co. Tyrone project is progressing with the Killahurk Fort Heritage Audit and Interpretation Plan completed. Heritage Week took place from 12th to 20th August with 21 events taking place across Leitrim.

Successful applications were also assisted through the **Built Heritage Investment Scheme**, the Historic Structures Fund and Community Monuments Fund.

Tourism, Economic Development and Regeneration

Tourism

Leitrim County Council continued to invest in the promotion of County Leitrim as a tourism destination during 2023 in collaboration with key partners such as Waterways Ireland, Fáilte 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 2023.
- 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 Fáilte 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 has conducted 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 which has now been developed 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: Throughout 2023, 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.

Economic Development

Local Community Development Committee (LCDC)

- **Local Economic and Community Plan (LECP):** Throughout 2023, 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 is almost complete.
- **SICAP:** Year six of the Social Inclusion Community Activation Programme (SICAP) through the LCDCs was completed.
- **LEADER:** The transitional and EURI LEADER Programme continued during 2023, 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. 2023 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 was finalised in 2022 and launched in early 2023. The Town Masterplan for Carrick on Shannon was completed in 2023 and it is intended that other towns will also avail of Town Masterplans.

50 miles in January 2023: The Council engaged with the Leitrim GAA 50 miles in January challenge in 2023, with a focus on engaging the international diaspora and promoting the County as a place to visit and enjoy outdoor recreation.

Recruitment and Enterprise Expo: This event took place at the end of January and proved hugely successful.

Promotional Events: Two events complimented this promotion firstly NorthWest in the City Event in February 2023 and the New York promotional event in April 2023, both events communicated what the County has to offer companies and individuals considering a move.

Streetscape Improvement Scheme: The Council succeeded in securing Department approval for streetscape enhancement in Carrick on Shannon under the 2022 scheme. The works through this scheme were delivered in 2023 with the Local Authority overseeing 34 applications from businesses and property owners in Carrick on Shannon through to completion.

Other Funding Schemes: In 2023 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 Schemes.

Knock Airport: Leitrim County Council continued to support Ireland West Airport in 2023 by supporting the sectoral stake in the Airport.

Digital Strategy: “*Digital Leitrim*”, is the title of the Leitrim Digital Strategy, adopted in September 2022. A Digital Strategy Steering Group was established in 2023 to devise an action plan based on the four pillars featured in the Strategy.

In 2023 the **Local Enterprise Office (LEO)** were engaged in the following initiatives:

- Hosted **Jobs Fair** in January 2023 with 37 exhibitor booths with over 200 positions advertised.
- **Supported the Micro Enterprise Sector** – In 2023 the LEO supported the Micro Enterprise sector with grant supports, online and in person training and mentoring supports.
- Continued to support the development and enhancement of ecommerce activities through website and social media review clinics and **Trading Online Vouchers**.
- LEO assisted business with applications to Micro Finance Ireland.
- **Enterprise Education** – Grasper, a team from Drumshanbo Vocational School won the Junior Category award at the Student Enterprise Awards Final in Croke Park in May.
- **Enterprise Promotion** - LEO delivered a successful weeklong programme of events during National Enterprise Week in March.
- LEO engaged with counties Longford and Westmeath to deliver 2 joint womens networking events in 2023 and jointly hosted National Women’s Enterprise Day in October in conjunction with Sligo and Donegal LEOs.
- Promoted the cost cutting supports available to Leitrim business including **Lean for Business, Green for Business and Digital for Business**.
- Rolled out information sessions on the various Energy schemes including Ukraine Enterprise Crisis Scheme, Temporary Business Energy Support Scheme and the Energy Efficiency Grant.
- Continue to promote the **Business Incentive Scheme** through development of marketing materials and are working in conjunction with Economic Development and town teams to promote same.
- Delivered timely and relevant training across a wide remit including Cyber Security, Canva, Unlocking AI for Marketers, Procurement, GDPR and other topical areas
- Facilitated attendees at the National Ploughing Championships in September
- **Export/Brexit** supports including training and mentoring was made available free of charge.

- LEO Leitrim has worked with Taste Leitrim on the launch of the new and updated Sustainable Food Trail.

- LEO Leitrim on behalf of Leitrim County Council together with The Food Hub were partners in the “Shared Island Agri-Food Infrastructure Enabling Growth Project”. Through this project, Leitrim County Council began a collaborative relationship with Galway County Council and Armagh, Banbridge & Craigavon Borough Council to explore the Development of Food Innovation and Agri-Tech across our regions.

- LEO Leitrim also attended as an exhibitor/presenter at several stakeholder events across the county to take the opportunity to showcase LEO Supports and Services.

- LEO Leitrim have provided outreach support to Leitrim businesses through the provision of business advice clinics throughout the county in locations such as Manorhamilton, Ballinamore, Kinlough and Drumshanbo.
- LEO supports are promoted through monthly newsletters, social media, case studies, dedicated quarterly Green Newsletter, website and development of a brochure outlining supports available through the LEO office.
- Management of the Creative Heartlands Project continued throughout 2023. The project is now in its final 9 months and to date over 300 participants have taken part in events and training workshops across Leitrim, Sligo and Roscommon. Film and Design Project Managers have been employed to run the programmes and over €75,000 has been invested in Film and Design equipment for the region.
- As part of the Atlantic Economic Corridor Leitrim County Council are a sponsor in the 3rd season of the TV series Moving West. Filming has already taken place and featured small and large enterprises in Leitrim who are providing employment to people who have relocated to Leitrim and two remote working hubs in the county.
- Supports in Mohill during public realm works: LEO are working with Mohill Town Team to roll out supports while works are ongoing in the town under the RRDF Public Relam Scheme.
- Working in partnership with the Western Development Commission under AEC the LEO office co-hosted an Interreg Peer Review visit from Estonia. The visit focussed on remote working facilities in the county and attracting people back to the region.

Regeneration Office

During 2023 and in line with the Town Centre First policy, a Regeneration Office was established within Leitrim County Council to address the decline in the health of towns across the County and support measures to regenerate and revitalize them.

The following initiatives were undertaken by the Regeneration Office during 2023:

- A Town Regeneration Officer was appointed in line with the Town Centre First Policy.
- A Multi-disciplinary team was established within Leitrim County Council to drive the implementation of the Town Centre First Policy.
- Work was undertaken with Town Teams on areas of Governance and Constitution and regular Town Team meetings were facilitated.
- The Carrick on Shannon Town Centre First plan was developed and adopted.
- An application was successfully progressed for the purchase of three vacant buildings in the County under the Town and Village Building Acquisition 2023 measure.

- An application under the Urban Regeneration Development Fund was submitted to the Department of Housing Local Government and Heritage.
- The CPO Activation Programme under the Department of Housing Local Government was progressed.

Capital Projects Office

In 2023 the Capital Office continued project delivery in the following areas:

- **Carrick on Shannon Flood Relief Scheme:** Design work is continuing with the project. 4 no. viable options were presented to the public during a Public Consultation in July. The Design Team is currently evaluating these options to choose the preferred option. Expect to notify public of preferred option in early 2024.
- **Leitrim Village Flood Relief Scheme:** Design work is continuing with the project. The Design Team is currently working on options to protect property. This scheme will be dependent on which option is picked for the Carrick on Shannon Flood Relief Scheme.
- **Mohill Flood Relief Scheme:** The OPW are currently working on the hydrology and hydraulic modelling for the scheme. Once complete, Leitrim County Council will engage a design consultant and contractor to design and build any flood defences 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 – Contractor appointed. Currently manufacturing the light fittings.
- **Manorhamilton Public Realm Scheme:** Contract completed for the street works on Carrick Road and Main Street. Currently working on securing land agreements for the works in the business park.
- **The Junction Project Ballinamore:** Under construction. Estimated completion in Q4 2023.
- **SLNCR Greenway – Sligo to Enniskillen:** Design Consultant appointed. Preliminary design completed. Advised the public of Route Options during public consultation in Oct 2023.
- **Cavan Leitrim Greenway – Corgar to Aghawillin:** Currently under construction. Expect to be completed in early 2024.
- **Carrick on Shannon Destination Towns:** Signage contract completed. Street works completed. New bus stop under construction.
- **Leitrim Way Trail:** Improvement works completed at Stoney River and Yellow River.
- **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 An Bord Pleanála in October 2021. Awaiting decision.
- **Mohill Public Realm Scheme:** Contractor appointed. Expected to commence construction in October 2023.
- **UFHD:** Works completed on 10 estates to date. Works underway on a further 5 estates. Consultant appointed for further 13 estates to complete design work.

- **OPW Minor Flood Schemes:** Funding received from OPW to progress the Dromahaire Flood Relief Scheme. Design Consultant appointed. Preliminary design works commenced. 3 no. schemes at Ballinaglera completed.
- **Acres Lake Facility Centre:** Construction of new car park commenced in September 2023. Expect to advertise tender for construction of new facility building before year end.
- **Tullaghan Access to the Sea:** Work completed on this scheme.
- **Drumshanbo ExChange:** Funding received under RRDF programme. McCabe Architects appointed as design architect for the scheme. Preliminary design work underway.
- **Mass Rock Mullagarve:** Works completed on this scheme.
- **Carrick Business Campus:** Funding received under the RRDF scheme. Building purchase has been completed. Design consultant appointed to progress refurbishment of building.

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 2022 RMCEI Report together with the 2023 RMCEI Planned Target Environmental inspections to the EPA in February 2023. The 2022 RMCEI programme is proceeding on target.
- Work commenced on preparation of the **Leitrim Climate Action Plan**. A baseline emissions inventory for the county and the decarbonisation zone of Carrick on Shannon was prepared along with the climate change risk assessment for County Leitrim. Public consultation ahead of preparing the draft climate action plan was undertaken to ensure inclusion of the views of the public in the draft plan. The draft Climate Action Plan was put on public consultation in November 2023.
- **Historic Landfills:** Leitrim County Council secured funding in 2022 to undertake an environmental risk assessment of the 6 historic / legacy landfills throughout the county. Environmental Consultants were procured, and work is ongoing in this regard.
- **National Inspection Program (DWWTS):** Leitrim County Council have completed 15 verification inspections, 6 full inspections and 12 follow up inspections under the 2023 programme to date.
- In 2023, 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 2023.
- By the end of 2023, Leitrim County Council will have undertaken 550 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

The Facilities, Energy & Assets Department continue 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 2023 include:

Refurbishment works, Áras an Chontae: In preparation for refurbishment works at Áras an Chontae, several departments across the organisation were relocated including the Finance, Motor Tax and the Environment department. Sammon Developments Ltd. were awarded the contract for the construction of the **Central Customer Services Unit (CCSU)** on the upper ground floor of the Áras an Chontae. Construction has now commenced.

Border Region Energy Unit: As part of the Border Region Energy Unit, Leitrim County Council continue to collaborate with SEAI, 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. Through the pathfinder programme, MosArt Architects have been appointed to design and manage a range of energy retrofit projects on selected buildings. Air permeability and Asbestos surveys were carried out on several buildings.

Emergency Services

- The Part 8 application for the new fire station in Manorhamilton was prepared and submitted to An Bord Pleanála.
- Leitrim Fire Service is finalising a regional major emergency exercise in Leitrim before the end of the year.
- Leitrim fire service has received capital funding to procure a new water tanker. Delivery of the tanker is expected before year end.
- Capital funding was secured to procure a second-hand Class B vehicle for Leitrim. The Fire Service are working to procure this vehicle and hope to have it delivered before the end of 2023.
- A replacement programme for Breathing Apparatus equipment was delivered during 2023.
- The Erasmus+ BfireSafeatSchool project (fire safety education programme led by Leitrim County Council) won two international awards at the start of 2023. Leitrim Fire Service are continuing to roll out this programme to all post primary schools in Leitrim.
- Leitrim Fire Service continues to work as a project partner in the Erasmus+ EduFire Toolkit project which is developing a new wildfire education programme for post primary students.
- Implementation of the WRC agreement relating to firefighters will commence in late 2023.
- The Building Control function continues to be expanded around Market Surveillance.

- Leitrim Fire Service continues to contribute to further cross border cooperation in the area of emergency management as part of the Cross Border Emergency Management Group.

Civil Defence

- Leitrim Civil Defence participated in a number of search and recovery activities during 2023, 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 2023 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.

Community Engagement: 23 projects were completed as part of Leitrim County Council's Creative Ireland Open Call programme. Among the projects this year was "Amach - to the Fields" led by Edwina Guckian and the Save Leitrim Environmental Group featuring 21 doors in fields in 21 townlands telling individual stories about the history, folklore, and people who live and have lived around each field. The project was featured on national media and has reached over 100,000 people on social media. Leitrim County Council was also shortlisted in the 2023 Age Friendly Recognition Awards for the Creative Ireland funded 'Sweeter the Tune' project featuring three older artists Charlie McGettigan, Cathy Carmen and John McDwyer working with three older people's groups in Mohill and Dromahair and Annaduff.

Festivals are vital opportunities for people to come together and experience activities and performances in their own communities. In 2023 Leitrim County Council advertised for three strands of festival funding at the same time – Arts, Tourism and Community. Festivals supported under the arts strand this year included Adaptation Film Festival, Glen to Glen Piping Festival, Hunters moon Festival, Outside the Lines Disability Arts Festival, Leitrim Dance Week, the John McKenna Festival and the Written Word Weekend in Drumshanbo. New voices and migrant populations continued as central themes for the Iron Mountain Literature Festival this year.

The SPARK programme, in partnership with Leitrim Local Enterprise Office, fosters collaboration between artists and businesses. In addition to the culmination of the project with HABIC funded through Creative Ireland, Fionnuala Maxwell continued her residency Jinny's Bakery; while Karen Webster residency at The Old Rectory in Fenagh will culminate in the publication of a new book in early 2024.

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. Events this year included the premiere of a new site-specific aerial performance by Undercurrent Dance Company in the Market Yard in Carrick on Shannon and events in The Dock, St. Georges Heritage Centre, Island Theatre Ballinamore; Fenagh Visitors Centre; the New Ballagh Centre in Rossinver, Leitrim Volunteer Centre and Mohill and Manorhamilton branch libraries while RTE's arts show, Arena, was broadcast live from The Glens Centre in Manorhamilton.

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. Each year The Dock welcomes over 30,000 visitors to more than 300 performances, workshops and other activities annually.

Professional Development: Throughout 2023, Leitrim County Council's artist's networking and professional development programme - Creative Frame – continued to provide for the network's membership of over 400 professional artists. In addition to maintaining the interactive website www.creativeframe.eu with up-to-date information on events and opportunities in the sector, training provided in 2023 included: Mentorship training, Screenwriting Workshops; Music Publishing Programme; Peer Critiquing for Visual Artists; Financial and Tax Management; Child Protection Training; and an Ecoliteracy workshop with Dr. Cathy Fitzgerald.

NEXUS – The Arts Office is working with Konstnärscentrum in Sweden, Centro Huarte in Spain, and the Youth Cultural Centre in Skopje, Macedonia to develop a two-year programme of professional development training, networking and residential opportunities in the four regions.

Youth Theatre: Leitrim County Council in partnership with The Glens Centre and Carrigallen Youth Theatre have re-established Junior and Senior youth Theatre Groups in Manorhamilton, Carrigallen and Leitrim village. **Cruinniú na nÓg 2023** took place on the 10th 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.

New Developments: In 2023 Leitrim County Council purchased the building formerly known as Colemans on Main Street, Carrick on Shannon to become a new Community and Youth Arts Centre. Leitrim County Council also created a new specialist post in Children and Youth Arts with funding allocated by the Arts Council. 2023 also saw the development of the new Creative Communities Engagement Officer part-funded by Creative Ireland.

Finally we will shortly be publishing a new Arts Plan that has three priorities – 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.

Library

2023 was a very busy year for Leitrim Library Service. The re-opening of **Carrick-on-Shannon Library** in its new location on Bridge Street was a particular highlight. The visibility and accessibility of the library has resulted in significant increases in footfall and library membership. Fit out works to facilitate a **'My Open Library'** service was carried out in Drumshanbo Library and building works commenced on the new **Dromahair Library** Development.

- A very successful 2023 **Ireland Reads** Campaign ran in February with library staff engaging in short video recordings to promote reading for both adults and children.
- Leitrim Library Book Club members participated in a Cross Border **'Bridge Across Difference'** project with readers from Enniskillen, Omagh and Cavan.
- Children from 4 primary schools in North Leitrim enjoyed sessions in Kiltyclogher Library as part of the DRCD funded **'Making Connections'** project
- Over 900 children participated in the 2023 **Summer Stars Reading initiative** as part of the national **Right to Read Programme**
- A large number of events took place across the branch library network under the **Healthy Ireland at Your Library** programme and **Healthy Leitrim** initiative.
- Leitrim County Council's **Decade of Centenaries Action Plan for 2023** was approved and funding in the amount of €50,000 was allocated.
- **Leitrim County Council's Decade of Centenaries National Day of Commemoration** took place in July in Manorhamilton's Garden of Remembrance and Reflection.
- The very popular **Digital Skills** programme recommenced with sessions running in 5 branch libraries.
- 4 Leitrim Library staff members were involved in the **ADELE** (Advancing Digital Empowerment of Libraries in Europe).
- Over 500 surveys were received as part of the public consultation process which took place regarding the new **Leitrim Library 5 year Development Plan 2023-2027**.

Leitrim Sports Partnership

Leitrim Sports Partnership continues to contribute towards increasing participation among diverse sections of society, with a special emphasis on promoting and delivering physical activity for disadvantaged and in active communities. The following are some of the programme highlights for 2023:

- The Leitrim Sports Partnership have secured over €600,000 in sports and physical activity investment in Leitrim through our main funding partner.
- Through the Covid 19 Community Grant scheme fund, over €45,000 in funding to 37 sports clubs and community groups was awarded in 2023.

- Through the Dormant accounts funding, over €188,000 in funding was secured, towards the first Disability Sports Hub for the County, along with funding for the Lough Rinn Sports Hub and the Drumshanbo Sports Hub.
- Through our club development grants, in excess of €5,000 was awarded to 13 sports clubs and community groups as part of club development and active participation.
- As part of National Bike Week 2023, 40 events took place around the County with 1,364 participating on many different cycling events and activities.
- Through education and training initiatives for club coaches, volunteers and sports leaders, the sports partnership has completed 8 Safeguarding 1 courses, 1 Safeguarding 2 course and 1 safeguarding 3 course with 107 attending the courses. We also have completed 4 first aid courses for sport with 69 participants.
- The Social Inclusion Development Officer (SIDO) has delivered an extensive and exciting variety of disability, multi-sport programmes in partnership with our disability partners.
- Through the SIDO programme, the sports partnership has delivered workshops, 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 to over 600 people in the county.
- Through the Disadvantaged Communities Programme, the sports partnership has delivered 12 programmes to over 300 participants from Ukraine and people living in Direct Provision e.g. volleyball, fitness classes, multi-sports, kayaking & horse-riding.
- As part of the WIS (Women in Sport) funding, the sports partnership delivered 5 Women on the Water kayaking 6-week programmes to 82 women around the county. Programmes were held in Ballinamore and Drumshanbo with 20 participants.
- A Leitrim Sports Star Awards night was held on the 4th February in The Landmark Hotel with 180 in attendance. A total of 16 awards were presented on the night.

Community Development

Healthy Ireland Round 4: A Healthy County Co-ordinator commenced in November 2022 and funding of €198,122.42 was secured for activities and planning to fund the implementation of a three-year strategy in Leitrim. In October 2023, Healthy Leitrim launched the '**We're Breastfeeding Friendly Leitrim**' initiative in the Landmark Hotel. A total of forty Breastfeeding Friendly locations across County Leitrim have signed up and this initiative will continue in 2024.

PEACEPLUS Programme: A PEACEPLUS Partnership Committee was formed comprising of 18 members representing the 4 Pillars in 2022. SEUPB (Special EU Programmes Body) notified the Council that the indicative budget for Leitrim is €3,334,009. This is the maximum amount that can be allocated to Leitrim. Work progressed throughout 2023 on the development of the Peaceplus Action Plan and the application was submitted to SEPUB in early October 2023. A decision on the application is expected in March 2024.

In addition, an application was also made to the SEUPB under the PEACEPLUS Programme under Theme 1, Investment Area 1.4 – Reimagining Communities. The investment of €9.8m sought, is to establish a new iconic, transformative, inclusive Shared Space at Shannonside Recreational Campus (the SRC) in Carrick on Shannon by June, 2027.

Public Participation Network (PPN): The Leitrim PPN continued to work with community, voluntary, social inclusion and environmental organisations throughout the county. There are over 400 groups in Leitrim registered with the PPN.

Comhairle na Nóg Liatroma: continues to enjoy the support of all second level schools and youth clubs in Leitrim. Ms. Hannah Flynn was appointed as the Comhairle Co-Ordinator. Comhairle na Nóg Leitrim recently won two prestigious awards, the Garda Youth Award for Best Group in the Leitrim/Sligo Garda District, highlighting their outstanding contribution to the community and the PPF National Child and Youth Participation Award for their work with Moving Parents and Children Together.

Leitrim Volunteer Centre: SLA is in place with the Council and the Leitrim Volunteer Centre. The Leitrim Volunteer Awards will be held on 3rd November 2023.

The Leitrim Age Friendly Alliance and Older Persons Council's continued in 2023 with regular meetings of both groups held. Leitrim County Council was shortlisted for an award at the National Age Friendly Awards for their project 'Sweeter the Tune'.

Community Festival Investment Programme

Leitrim County Council provides direct investment to organisations in Leitrim that produce unique, high-quality festivals that engage with the fabric of the county, providing valuable opportunities for residents and visitors alike to come together. A total of 12 applications were approved to a value of €8,000 under this scheme.

Community Support Fund (CSF) – The Community Support Fund was announced in November 2022 and Leitrim County Council received an allocation of €265,201. 144 Letters of offer issued to all successful groups in June 2023.

Playgrounds – Refurbishment works were completed at Mohill Playground under the Clar Programme and funding was also received from the DCEDIY (Department of Children, Equality, Disability, Integration & Youth) for the playground in Carrick-on-Shannon.

Love where you Live Awards Leitrim County Council and the PPN sponsored 'Love where you Live' Awards were held in the Landmark Hotel, Carrick-on-Shannon on Wednesday 27th September 2023. A total of 98 entries were received and a large attendance of approximately 250 people attended the event. The Cathaoirleach, Councillor Justin Warnock presented 31 awards on the night including a Special Recognition Award to Carrick-on-Shannon Tidy Towns. The winning entries in the Schools Category were presented separately to the winning schools by the Cathaoirleach of each Municipal District.

Pride of Place – Leitrim County Council nominated three Community Groups for Pride of Place 2023 under the following categories: Carrigallen GAA Healthy Clubs in the 'Welcoming new Communities' category, Eslin Healthy Clubs in the 'Community Wellbeing Initiative' and Kiltyclogher Community Council in the category 'Populations under 500'. The outcome of the competition will conclude with an Awards Ceremony in November 2023.

Community Information Event: A very successful 'Community Information Event' was hosted in the Bees Park Resource Centre, Manorhamilton on 22nd March 2023.

Budget 2024 Programme Overview

Housing and Building

The following projects will be prioritized by the Housing Section in 2024:

- Achieve the DHLGH annual social housing delivery target of 26 Units for County Leitrim in 2024 under Housing for All.
- The overall acquisition of 10 no. specific purpose buildings under the Housing Acquisitions Programme 2024, in line with national identified priorities.
- The continuing purchase of Tenant In situ Acquisitions to support families in danger of becoming homeless.
- The construction of 4 No. 1 bedroom apartments at Sean McDermott Street, Manorhamilton under a Buy and Renew Construction project.
- The delivery of an additional 4 social houses at Main Street, Drumsna by direct build during 2024.
- Ensure that the 3 No. social housing units secured under a Part V agreement with the developer at Cannaboe Td., Ballinamore, Co. Leitrim, are delivered in Q3 2024
- Ensure that the 4 No. social housing units secured under a Part V agreement with the developer at Priors Point, Carrick on Shannon, Co. Leitrim are delivered in Q4 2024
- The delivery of 6 social housing units in Kinlough via the turnkey mechanism in Q3 2024
- The delivery of 9 social housing units in Drumkeerin via the turnkey mechanism in Q4 2024
- Continue to oversee the delivery of the Dromahair Regeneration project encompassing a 500m² Open Library and 4 No. Age Friendly Housing Units with completion in Q2 2024.
- Advance individual social housing projects at Carrick on Shannon, Mohill, Ballinamore, Kiltyclogher, Newtowngore and Keshcarrigan through the DHLGH approval process to ultimately deliver 38 social homes.

The Housing Section will also focus on the following in 2024:

- The ongoing inspection of houses offered under the Offer a Home Scheme to assist in the provision of accommodation for Ukrainians.
- The establishment and the operation of the support structure necessary for the successful delivery of the Refugee Resettlement Programme.
- Achieving the targets set and outcomes expected under the Housing First Programme.
- Deliver upon the actions in the Leitrim Housing Strategy for Disabled People 2021 -2026
- Providing additional housing solutions for Traveller Households ensuring the overall target set in the Traveller Accommodation Plan 2019-2024 is achieved.
- Continue to reduce the turnaround time for vacant properties to ensure the minimum availability of local authority houses.
- Increasing the number of homes within the existing council housing stock that have received deep energy retrofit works.
- Continue to maintain low levels of homeless presentation through proactive engagement and early intervention with those most at risk.
- The continued efficient implementation of Private Housing Grant Schemes with an anticipated overall value of €700,000 in 2024.

- Ensure efficient administration of the HAP Scheme and continue to provide homes through the available leasing mechanisms.
- Exceeding the required number of private rental inspections to ensure the quality of private rental accommodation.
- Continue to seek the acquisition of additional land in high need areas to ensure the future social housing need can be met.

Roads, Transportation and Safety

The 2024 Roads Programme will not be available until early 2024 when Department of Transport and TII budgets are notified. Therefore, the roads budget has been included based upon the level of grants awarded under the 2023 Roads Programme. The Council will continue to pursue alternative sources of funding to maximise available resources in 2024 for roads and transportation.

- **N4 Carrick on Shannon to Dromod Road Project.** It is planned to progress Phase 3 Design and Environmental Assessment throughout 2024.
- **Realignment of the N16:** It is planned to further progress the **N16 Realignment Scheme at Munakill** subject to funding and TII approval.
- **N16 Pavement Overlay Scheme (POS) – Manorhamilton to Cornacloy Phase 2** – Subject to TII approval and funding, it is expected that this POS will be completed in 2024.
- **N4 Pavement Overlay Scheme – Carrick on Shannon** – Subject to TII approval and funding, it is expected that this POS will be completed in 2024.
- Subject to TII approval, it is hoped that Leitrim County Council will be progressing existing and new Safety Schemes on National Roads in 2024.
- The **Active Travel** programme will continue during 2024.
- The 2022 to 2025 **Multi-annual Roads Programme** will continue in 2024.
- It is anticipated that additional funding will again be received in 2024 for Local Improvement Schemes (LIS) and Community Involvement Schemes (CIS).
- **Bridge Works Programme 2024** – The Bridge Works Programme will continue in 2024
- **Lennox Bridge** – It is hoped to further progress this Bridge in 2024 subject to Department approval and funding.
- **Hartley Bridge** – It is hoped to further progress this bridge project in 2024 subject to planning approval from An Bord Pleanála and Department approval and funding.

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.

The new **Multi-Annual Rural Water Programme** is due to open/commence at the end of 2023.

Forward Planning and Development Management

The 2024 work programme will include the following:

- The preparation of the Joint Carrick-on-Shannon Local Area Plan to include the village of Cortober with Roscommon County Council. It is envisaged that the draft JLAP will be on display by the end of Q1.
- The implementation of various objectives contained within the County Development Plan 2023-2029 including beginning to commence the 2 Year Progress report on realising objectives therein. It is also envisaged that the review of the National Planning Framework to reflect the results of the 2022 Census of Population in conjunction with the new provisions of the revised Planning and Development Act may require an enabling variation to the County Development Plan.
- Annual Review of the Residential Zoned Land Tax mapping.
- Undertaking of actions to implement the County Leitrim Heritage Plan 2020-2025 and County Leitrim Biodiversity Plan.
- Continue to manage the Part 8 process for Local Authority own development and assist sponsoring Departments in submitting applications for consent to An Bord Pleanála.

Tourism, Economic Development and Regeneration

Tourism

Leitrim County Council will continue to invest in the promotion of County Leitrim as a Tourism destination during 2024 in collaboration with key partners such as Waterways Ireland, Fáilte Ireland, and Inland Fisheries Ireland. The following initiatives will be implemented to maximise grant aid and promote the County:

- Collaboration with the Tourism Trade to promote County Leitrim as a Holiday Destination.
- Delivery of an extensive marketing campaign to promote Leitrim to the domestic and international markets, including radio, social media, digital and email marketing, media trips, attendance at trade shows and video on demand.
- Attend the Milwaukee Irish Fest and connect with Leitrim Diaspora to promote County Leitrim
- Support the operation of the Carrick on Shannon Tourist Office in conjunction with Fáilte Ireland.
- The Council will continue to update and promote Leitrim Tourism through ongoing website development – enjoyleitrim.com.
- The Council will support County Festivals and St Patrick's Day events based upon an open call under the General Municipal Allocation.
- Leitrim County Council will continue to support the development of the Hidden Heartlands brand proposition, which overlaps collaboratively with the Wild Atlantic brand proposition.

Tourism Framework: The Council has conducted a review and analysis of the tourism sector in the County. 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 will continue the development and promotion of Slow Adventure Experiences.

Support: The Council will continue to keep in touch with all trade/tourism providers in 2024 and options to develop digital communication mechanisms will be explored.

Economic Development

Local Community Development Committee (LCDC)

- **Local Economic and Community Plan (LECP):** Implementation of the 2-year Implementation Plan contained within the 6 year Framework document will continue in 2024.
- **SICAP:** The new SICAP 2024 – 2028 will commence in January 2024 and priority actions identified as part of the Procurement Process will be delivered by the Implementing Body.
- **LEADER:** The LEADER Transitional & EURI Programmes under the new Leader Programme 2023 – 2027 will be delivered.

50 miles in January: The Council plan to engage again with the Leitrim GAA 50 miles in January 2024, with a focus on engaging the international diaspora around the world 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.

Promotional Events: Two County Promotional Business events are planned, one in late 2023 in Dublin with the Leitrim Dublin Business Network and one in London in 1st quarter of 2024. Both will be showcasing what County Leitrim has to offer to those considering relocating to the County. These events will be promoted through the diaspora and will be complimented by the work on the 50 miles in January Campaign.

Company Retreats: September 2023, saw the piloting of a remote company retreat where four company representatives were selected and given the opportunity to sample a Slow Adventure activity break in the county, sampling some of the best amenities and hospitality the county has to offer. It is anticipated that the roll out of this initiative will be further explored in 2024.

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 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 2024. 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 2024.

Attracting Investment: During 2024, 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 regarding pursuing foreign direct investment to the County. 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 Northwest Region.

Knock Airport: Budget 2024 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.

Carrick Campus: Ongoing works continue at Carrick Business Campus in an effort to attract more businesses to consider the Campus as a location for their business. Three additional companies have availed of office accommodation in Phase 1 of the Building since the Council acquired the property in late 2023. Further promotion of the Campus will continue in 2024 to increase occupation of the Building. It is anticipated that refurbishment works will commence on Phase 2 of the Building in late 2024 with energy retrofit works also being undertaken on Phase 1.

Purple Flag: The Council will continue to support the retention of the Purple Flag standard in 2024 for Carrick on Shannon.

Digital Strategy: Work will continue throughout 2024 on the implementation of the Digital Strategy Action Plan.

The **Local Enterprise Office** will progress the following initiatives during 2024:

- The 2024 work programme will continue to deliver dedicated training and mentoring supports to Leitrim businesses.
- There will be continued focus on energy saving and sustainability measures through delivery of specific supports including Lean, Green and Digital for Business.
- There will be collaboration among other Local Enterprise Offices in the delivery of Management Development Training and networking opportunities.
- LEO will work with all seven secondary schools in Co. Leitrim in the delivery of the Student Enterprise Programme, as well as deliver an enterprise programme through the National Schools in the county.
- LEO will continue its support of the creative and food sectors, through Leitrim Design House, Creative Heartlands and Taste Leitrim initiatives and other initiatives that may arise.
- LEO Leitrim will continue its promotion of services through all channels including; newsletters, social media, website and case studies and will continue the operation of Outreach Offices in various locations throughout the county.

Regeneration Office

The 2024 Work Programme will include:

- Continued engagement with Town Teams on areas of Governance and Constitution and the facilitation of Town Team meetings.
- Further development of Town Centre First Plans for selected towns under anticipated future Town Centre First funding streams.
- Continued engagement with Town Teams on all funding opportunities to arise in the course of 2024 with particular focus on progressing projects identified through Town Centre first Plans and other strategic town plans.
- Continued collaboration between the Regeneration Office and the Multi-disciplinary Team within Leitrim County Council to progress the implementation of Town Centre first policy.
- Continued engagement with all applicants for the Vacant Properties Refurbishment Grant (Croí Cónaithe).
- The building on and expansion of the base line vacancy data identified in the Vacant Property Survey completed in 2023.
- Progression of the CPO Activation Programme under the Department of Housing Local Government for the activation of vacant and derelict properties.
- Renewed focus on the identification of derelict sites within the County and pursuing of appropriate actions.

Capital Projects Office

The Capital Projects Office will continue delivery of the Capital Investment Programme 2024 – 2029 including;

- Carrick on Shannon Flood Relief Scheme
- Leitrim Village Flood Relief Scheme
- Mohill Flood Relief Scheme
- Dromahaire Flood Relief Scheme
- OPW Minor Flood Schemes
- Hartley Bridge
- Manorhamilton Public Realm Scheme
- Mohill Public Realm Scheme
- Carrick Business Campus
- Shannonside Recreational Campus
- Drumshanbo Exchange Project
- Acres Lake Facility Centre
- Carrick on Shannon Community and Youth Arts Facility
- Drumshanbo Narrow Gauge Trail
- SLNCR Greenway – Sligo to Enniskillen
- Cavan Leitrim Greenway – Corgar to Aghawillin
- Carrick on Shannon to Battlebridge Blueway
- UFHD

Climate Action and Environmental Services

- In 2024, 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, wastewater discharge licences and Domestic Wastewater Treatment System inspections under the EPA National Inspection Plan.
- In February 2024, Leitrim County Council will complete and adopt the Leitrim Climate Action Plan 2024-2029, following which, work will begin towards the implementation of the actions of the plan over the next 5 years.
- Leitrim County Council will continue to support and participate in the CFRAM process during 2024.
- 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 2024 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

- Work will continue on the development of the new fire station in Manorhamilton.
- Station facilities will be upgraded to provide for the new firefighters.
- A recruitment campaign will be launched to recruit at least 15 new firefighters for Leitrim fire service during 2024.
- Work will continue to deliver a new Class B appliance for Leitrim Fire Service as part of the new round of capital funding recently announced.
- The WRC agreement will continue to be implemented during 2024 including a new community fire safety programme in the county.
- The Erasmus+ EduFire Toolkit project will progress during 2024.
- Leitrim Fire Service will continue to roll out the BFireSafeatSchool programme to all post primary schools in Leitrim.
- Work will continue to implement the Building Control function during 2024.
- Leitrim Fire Service will continue to promote further cross border cooperation in emergency management and consider joining a possible PEACEPLUS application to be prepared by the Cross Border Emergency Management Group.

Civil Defence

- The service will continue to support the principal response agencies in search and recovery activities within County Leitrim and beyond during 2024.
- Leitrim Civil Defence will continue to support the Environment Department in the delivery of the annual lake sampling programme.

Arts & Creativity

In 2024 the redevelopment of the building formerly known as Colemans Bookshop on Main Street, Carrick on Shannon will be progressed with a view to providing a display area, community meeting facilities and youth arts workshop facilities serving communities of all ages and backgrounds.

Following a series of taster workshops in secondary schools around the county in 2023, a new programme for young writers, Wild Words, that was developed by the Arts Office and Library Service will commence in Drumshanbo Library in January 2024. The Arts Office is also working with the library to develop a collection of resources that teachers can access to implement arts activities in their classrooms, and with the Breffni Centre the Arts Office is looking to develop a new theatre project for 0 to 4 year olds in 2024.

In 2024, under the Creative Ireland Shared Island programme, Leitrim County Council's Arts Office, and Veterinary Officer in partnership with The Dock and Ulster Wildlife will be working with artists and farmer's groups in Leitrim and Fermanagh on a series of farm walks looking at creative projects that explore our natural environment and cultural heritage.

In February 2024, Leitrim County Council will be applying to Creative Europe to develop a two-year programme of professional development training, networking and residential opportunities in partnership with Konstnärscentrum in Sweden, Centro Huarte in Spain, and the Youth Cultural Centre in Skopje, Macedonia.

The Dock will be 20 years old in 2025. Funded under Leitrim County Council's Creative Ireland programme, in 2024 the Dock will develop a community led research project on thematic histories and stories relating to the building and its different occupants and purposes over the last 200 years. This research will in turn become a key resource for a series of projects and commissions celebrating the 20th anniversary of the Dock in 2025.

Finally we will shortly be publishing a new Arts Plan that has three priorities – 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 2024 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

2024 will see Leitrim Library Service begin the implementation of its new 5 year Development Plan. The plan **'Your Library: A Space to Connect'** will focus on the three themes upon which the plan has been based - People, Spaces and Connections.

- The new Dromahair Library is scheduled to open to the public in the last quarter of 2024.
- A 'My Open Library' induction programme will be rolled out to library members in both Drumshanbo and Dromahair Libraries.
- There will be a continued focus on the library digital offering including the introduction of a Tablet Lending Service.
- The 'Sense-Ability' toy and sensory resource collection will be expanded to include additional items to support children and adults who are Neuro-Diverse.
- Work will continue with MSLETB's Regional Literacy Coordinator on the promotion of literacy programmes and initiatives.
- A number of Energy Workshops will take place across the library network in order to make energy information and support readily available and accessible to all.
- The library service will participate in the 2024 ESKER (*Environmental Survey Kits for Ecological Recording*) Scheme which will make citizen science kits available to equip people to tackle biodiversity loss.
- The process of site identification in relation to a suitable location for a new library development in Carrick-on-Shannon will continue as part of the Libraries Capital Programme 2023-2027 application which was submitted to DRCD in 2023.

Leitrim Sports Partnership

The 2024 programme will include the following:

- As part of Leitrim Sports Partnership (LSP) Strategic plan 2019 -2024, "An Active Healthy Leitrim for All", work will continue on the implementation of key priorities and actions in the plan. We will also be planning, leading, and completing the local sports plan involving Leitrim County Council and Leitrim Sports Partnership.
- Leitrim Sports Partnership will continue to plan, lead, develop and implement the core LSP programmes in Leitrim.
- Dormant accounts funding will continue in 2024, with the implementation of initiatives including first Disability Sports Hub, Sports Hubs, Urban Outdoor Adventure Initiatives, Volunteer Supports, HER Moves and the Sports Inclusion Disability Capital Projects.
- The Leitrim Sports Star awards 2024 will be held on 10th February in Lough Rynn Castle Hotel.
- 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, Go All out Week, and National Walking Day etc.

Community Development

- **PEACEPLUS Programme:** Subject to the formal approval and sanctioning of the Peace Plus Programme expected in March 2024, work will then commence on the implementation and programming of the Peace Plus Programme.
- **Healthy Ireland Round 4:** The Healthy Ireland Round 4 Programme will continue to be progressed in 2024 with a budget allocation of €40,000.
- **The Public Participation Network** will continue to provide supports to community organisations throughout the county registered with the PPN.
- **Comhairle na Nóg Liatroma** will continue in 2024 with an active programme of events.
- **Leitrim Age Friendly Alliance and Older Persons Council** will continue with the implementation of the 2021-2024 Leitrim Age Friendly Strategy. Work will commence on the preparation of a new Age Friendly Strategy.
- **Pride of Place:** The Council will continue to participate in the Pride of Place competition by nominating Community Groups under the various categories in the competition.
- **Love where you Live Awards** – will continue in 2024 with consideration being given to expanding the remit of the awards to possibly include new categories e.g. Diaspora Award.

* * * * *



06 September 2023

Circular Fin 07/2023

Chief Executive

cc. Head of Finance

Provisional Local Property Tax Allocations 2024 – 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 2024 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 based on an estimated yield (pre variation) for the 2024 LPT liability year of €528.8m, based on the latest 2022 LPT liabilities data as provided by the Revenue Commissioners, adjusted for deferrals and newly liable properties for 2023 (as set out in **Appendix B** to this document).

LPT Baseline Review and 2024 Baseline

Under the current LPT allocation model, every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline.

As you are aware, a working group, which included representatives from the local government sector, was set up earlier this year to review and establish a new model to determine LPT baseline funding levels. The work of the group has now concluded with the following recommendations:

1. That from 2024, funding would be distributed in accordance with the allocation model developed by the working group, according to the following indicators and weightings: population: 10%, area: 35%, deprivation levels: 20%, Local Authority locally raised Income: 27.5% and achievement of National Policy Priorities: 7.5%;
2. That no local authority should see a reduction in baseline funding upon the application of the above model; and
3. That this model is used to review local authority baselines every 5 years, following updated census data.

The Minister has approved the recommendations of the group, and, furthermore has committed to ensuring that every authority receives an increase in baseline funding in

2024 of at least €1.5m. Accordingly, the overall LPT Baselines of Local Authorities in 2024 will be increased from €353m to €428.4m (Local Authority 2024 LPT Baselines are set out in **Appendix C** to this document). As well as assisting local authorities to meet the costs of providing essential services, ensuring a minimum increase in baseline funding to each local authority enables a level of flexibility and discretion for each authority to address priority resource demands arising, such as those required to implement cyber security measures, to support the roll out of the new Code of Corporate Governance for Local Authorities and to support National Development Plan delivery generally.

It should be noted that the purpose of the review was to identify those authorities that needed to be brought up to par in terms of baseline funding, and therefore some authorities will see a greater increase in funding than others.

Leitrim County Council's Baseline for 2024 is **€10,456,315**.

Equalisation

In line with the commitment in the Programme for Government – *Our Shared Future*; 100% of the estimated LPT yield is retained locally within the local authority area where it is collected. All equalisation funding will be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. The equalisation funding requirement will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2024 LPT receipts are compared to the 2024 Baseline, Leitrim County Council will be in receipt of equalisation funding in 2024.

Self-Funding

As previously, 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 2024 LPT receipts are compared to the 2024 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 2024

The LPT allocation for Leitrim County Council for 2024 (**pending any decision to locally vary the basic rate**) is **€10,456,315**. As a local authority where the expected 2024 yield is less than the Baseline, this allocation includes **€8,577,812** 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 a local authority decides to vary the LPT basic rate upwards in 2024; 100% of the resultant additional income will be available for the authorities' own use. Similarly, if an authority decides to vary the LPT basic rate downwards (by up to 15%) in 2024, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority.

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.

Apart from the formal notification to the Minister of the passing of a resolution in accordance with the regulations, local authorities will be requested, as a procedural matter, to confirm with the Department, the local adjustment factor (or the basic rate, as the case may be) that should apply for the 2024 LPT liability year, on or before 15 October 2023.

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

2023 LPT Statistics and Property Valuation Bands

2023 LPT Preliminary Statistics and Property Valuation Bands are available on the Revenue Commissioners website at the following web link:

<https://www.revenue.ie/en/corporate/information-about-revenue/statistics/local-property-tax/lpt-stats/2023/index.aspx>

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

- Estimated Net LPT Liabilities for 2024 (Before the application of any local adjustment factor variation)
- 2023 LPT Deferrals (before local variation). Excluded from the estimated Net LPT Liabilities
- Properties Newly Liable in 2023 (before local variation). Included in estimated Net LPT Liabilities

The projected amounts for 2024 LPT do not reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2024, i.e. data provided is pre-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.

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 - 2024 LPT Allocation (pending any decision to vary the basic rate)

	€
LPT Retained Locally 100%	1,878,503
2024 Baseline	<u>10,456,315</u>
2024 Shortfall (LPT Retained Locally – 2024 Baseline)	<u>-8,577,812</u>
Distribution of equalisation funding	8,577,812

Total LPT Funding to be provided in 2024 **10,456,315**

Value of potential increase or decrease in 2024 LPT Allocation
for every 1% of variation implemented +/- 18,785

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	7,902,729	7,432,717	470,012	2.6%	577,244	3.1%
B Road Transport & Safety	17,502,847	13,256,032	4,246,815	23.9%	4,334,245	23.1%
C Water Services	3,559,681	3,359,654	200,027	1.1%	205,692	1.1%
D Development Management	8,741,810	3,047,572	5,694,238	32.0%	6,453,801	34.4%
E Environmental Services	6,236,437	2,821,789	3,414,648	19.2%	3,905,229	20.8%
F Recreation and Amenity	4,219,543	350,643	3,868,900	21.7%	3,750,293	20.0%
G Agriculture, Education, Health & Welfare	629,228	271,683	357,545	2.0%	394,766	2.1%
H Miscellaneous Services	3,798,845	4,255,069	(456,224)	(2.6%)	(847,545)	(4.5%)
	52,591,120	34,795,159	17,795,961	100.0%	18,773,725	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	34,795,159	17,795,961		18,773,725	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,738,091	10,738,091			
SUB-TOTAL	(B)		10,738,091			
AMOUNT OF RATES TO BE LEVIED	(A)-(B)		7,057,870			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)	(D)		7,057,870			
Net Effective Valuation	(E)		28,973,195			
GENERAL ANNUAL RATE ON VALUATION	(D)/(E)		0.2436			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	3,296,932	3,296,932	4,063,857	4,063,857	2,774,983	2,988,054	3,605,449	3,642,033
A02 Housing Assessment, Allocation and Transfer	261,896	261,896	69,914	69,914	309,782	235,470	69,914	69,914
A03 Housing Rent and Tenant Purchase Administration	143,222	143,222	6,816	6,816	141,533	159,082	6,816	6,816
A04 Housing Community Development Support	226,407	226,407	3,656	3,656	202,804	255,279	3,656	3,656
A05 Administration of Homeless Service	385,239	385,239	296,897	296,897	167,819	364,145	120,897	277,897
A06 Support to Housing Capital Prog.	1,574,167	1,574,167	1,170,544	1,170,544	1,539,125	1,572,153	1,187,512	1,152,033
A07 RAS and Leasing Programme	845,681	845,681	778,277	778,277	753,134	765,879	733,417	742,617
A08 Housing Loans	140,700	140,700	119,139	119,139	83,123	145,096	65,577	114,808
A09 Housing Grants	966,259	966,259	868,617	868,617	963,380	979,469	868,617	868,617
A11 Agency & Recoupable Services	3,328	3,328	-	-	3,238	3,286	-	-
A12 HAP Programme	58,898	58,898	55,000	55,000	42,143	42,722	55,000	55,000
Division A Total	7,902,729	7,902,729	7,432,717	7,432,717	6,981,064	7,510,635	6,716,855	6,933,391

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	1,169,199	1,169,199	848,141	848,141	962,854	1,312,760	523,148	918,141
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	5,311,359	5,311,359	4,697,403	4,697,403	5,317,230	5,707,265	4,729,028	5,147,403
B04 Local Road - Maintenance and Improvement	8,062,824	8,062,824	6,421,104	6,421,104	8,070,414	8,841,580	6,557,979	7,121,104
B05 Public Lighting	603,855	603,855	44,423	44,423	505,670	466,611	44,423	44,423
B06 Traffic Management Improvement	161,585	161,585	2,689	2,689	162,593	185,447	2,689	2,689
B07 Road Safety Engineering Improvement	326,006	326,006	262,342	262,342	396,965	354,364	335,242	302,342
B08 Road Safety Promotion & Education	28,128	28,128	191	191	11,999	23,007	191	191
B09 Car Parking	81,405	81,405	117,217	117,217	84,727	40,204	117,392	217
B10 Support to Roads Capital Prog	717,786	717,786	10,770	10,770	659,056	717,606	10,770	10,770
B11 Agency & Recoupable Services	1,040,700	1,040,700	851,752	851,752	974,130	1,075,433	837,752	842,752
Division B Total	17,502,847	17,502,847	13,256,032	13,256,032	17,145,638	18,724,277	13,158,614	14,390,032

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	1,599,024	1,599,024	1,557,217	1,557,217	1,624,704	1,930,175	1,624,704	1,930,175
C02 Waste Water Treatment	1,049,765	1,049,765	1,022,347	1,022,347	1,091,020	983,208	1,091,020	983,208
C03 Collection of Water and Waste Water Charges	140,137	140,137	136,767	136,767	198,588	198,310	198,588	198,310
C04 Public Conveniences	10,444	10,444	-	-	10,405	10,426	-	-
C05 Admin of Group and Private Installations	302,630	302,630	154,699	154,699	294,339	348,868	119,699	119,699
C06 Support to Water Capital Programme	422,569	422,569	410,968	410,968	403,744	537,435	403,744	537,435
C07 Agency & Recoupable Services	6,153	6,153	5,997	5,997	5,986	6,076	5,986	6,076
C08 Local authority Water & Sanitary Services	28,959	28,959	71,659	71,659	86,990	37,756	71,659	71,659
Division C Total	3,559,681	3,559,681	3,359,654	3,359,654	3,715,776	4,052,254	3,515,400	3,846,562

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	612,794	612,794	7,595	7,595	494,483	552,253	7,595	7,595
D02 Development Management	887,947	887,947	191,133	191,133	877,837	970,931	175,133	159,133
D03 Enforcement	226,006	226,006	4,138	4,138	211,728	249,879	4,138	4,138
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	586,226	586,226	17,670	17,670	535,521	603,671	14,670	17,670
D06 Community and Enterprise Function	1,560,656	1,560,656	1,026,206	1,026,206	1,498,278	1,154,370	965,790	406,470
D07 Unfinished Housing Estates	195,389	195,389	26,448	26,448	190,287	238,289	26,448	26,448
D08 Building Control	107,585	107,585	2,022	2,022	109,850	98,773	2,022	2,022
D09 Economic Development and Promotion	3,965,519	3,965,519	1,337,799	1,337,799	3,537,506	4,470,506	1,292,457	1,340,172
D10 Property Management	1,633	1,633	7,000	7,000	1,588	1,612	7,000	7,000
D11 Heritage and Conservation Services	509,682	509,682	364,724	364,724	282,262	310,066	133,724	269,724
D12 Agency & Recoupable Services	88,373	88,373	62,837	62,837	86,322	105,845	62,022	62,022
Division D Total	8,741,810	8,741,810	3,047,572	3,047,572	7,825,662	8,756,195	2,690,999	2,302,394

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	81,048	81,048	50,162	50,162	80,777	82,174	50,162	50,162
E02 Recovery & Recycling Facilities Operations	271,471	271,471	101,898	101,898	269,635	294,805	101,898	101,898
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	43,136	43,136	563	563	42,911	44,282	563	563
E05 Litter Management	223,468	223,468	31,078	31,078	219,553	244,516	31,078	31,078
E06 Street Cleaning	31,244	31,244	498	498	30,567	36,810	498	498
E07 Waste Regulations, Monitoring and Enforcement	1,438,008	1,438,008	1,408,220	1,408,220	1,266,940	717,822	1,241,470	753,470
E08 Waste Management Planning	36,648	36,648	-	-	34,735	36,842	-	-
E09 Maintenance of Burial Grounds	33,935	33,935	24,000	24,000	38,321	34,679	24,000	24,000
E10 Safety of Structures and Places	371,285	371,285	124,170	124,170	354,829	410,331	124,170	124,170
E11 Operation of Fire Service	2,892,330	2,892,330	883,380	883,380	2,139,032	2,663,246	133,380	269,880
E12 Fire Prevention	153,805	153,805	38,229	38,229	161,461	156,329	38,229	28,229
E13 Water Quality, Air and Noise Pollution	487,997	487,997	9,813	9,813	504,908	550,869	24,813	9,813
E14 Agency & Recoupable Services	22,931	22,931	648	648	22,304	26,932	648	648
E15 Climate Change and Flooding	149,131	149,131	149,130	149,130	-	1	-	-
Division E Total	6,236,437	6,236,437	2,821,789	2,821,789	5,165,973	5,299,638	1,770,909	1,394,409

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
F Recreation and Amenity								
F01 Leisure Facilities Operations	255,086	255,086	43	43	238,296	251,659	43	43
F02 Operation of Library and Archival Service	1,866,126	1,866,126	37,158	37,158	1,752,640	1,807,769	37,158	37,158
F03 Outdoor Leisure Areas Operations	748,609	748,609	34,033	34,033	671,408	695,803	34,033	34,033
F04 Community Sport and Recreational Development	348,669	348,669	10,923	10,923	326,178	395,116	10,923	10,923
F05 Operation of Arts Programme	998,290	998,290	268,486	268,486	806,369	843,702	164,705	164,327
F06 Agency & Recoupable Services	2,763	2,763	-	-	2,688	2,728	-	-
Division F Total	4,219,543	4,219,543	350,643	350,643	3,797,579	3,996,777	246,862	246,484

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	125,165	125,165	21,077	21,077	109,368	119,047	21,077	21,077
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	504,063	504,063	250,606	250,606	495,172	538,489	241,693	241,693
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	629,228	629,228	271,683	271,683	604,540	657,536	262,770	262,770

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	684,196	684,196	592,950	592,950	637,778	712,150	575,950	575,950
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	695,006	695,006	96,634	96,634	649,524	760,006	96,634	96,634
H04 Franchise Costs	216,221	216,221	2,412	2,412	105,147	135,478	2,412	2,412
H05 Operation of Morgue and Coroner Expenses	84,140	84,140	778	778	75,351	96,541	778	778
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	3,695	3,695	200	200	3,649	2,674	200	200
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,380,214	1,380,214	3,846	3,846	1,232,337	1,281,865	3,846	3,846
H10 Motor Taxation	241,111	241,111	15,959	15,959	234,593	253,363	15,959	15,959
H11 Agency & Recoupable Services	494,262	494,262	3,542,290	3,542,290	729,007	381,009	3,802,252	3,774,852
Division H Total	3,798,845	3,798,845	4,255,069	4,255,069	3,667,386	3,623,086	4,498,031	4,470,631
OVERALL TOTAL	52,591,120	52,591,120	34,795,159	34,795,159	48,903,618	52,620,398	32,860,440	33,846,673

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 2024 FROM GOODS AND SERVICES

Source of Income	2024 €	2023 €
Rents from Houses	3,047,548	2,824,334
Housing Loans Interest & Charges	115,412	61,850
Parking Fines & Charges	117,000	117,175
Uisce Éireann	3,059,689	3,250,435
Planning Fees	178,100	161,600
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	115,000	115,000
Recreation/Amenity/Culture	20,000	20,000
Agency Services & Repayable Works	35,000	35,000
Local Authority Contributions	292,500	162,500
Superannuation	449,998	449,998
NPPR	59,999	170,000
Other income	3,496,055	3,658,743
Total Goods & Services	10,986,301	11,026,635

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024 €	2023 €
Department of Housing, Local Government and Heritage		
Housing and Building	3,633,572	3,340,786
Road Transport & Safety	-	-
Water Services	208,159	173,159
Development Management	374,640	145,000
Environmental Services	2,007,204	1,105,454
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	3,031,238	3,220,882
Sub-total	9,254,813	7,985,281
Other Departments and Bodies		
TII Transport Infrastructure Ireland	12,237,430	12,153,837
Media, Tourism, Art, Culture, Sport & the Gaeltacht	80,885	97,000
National Transport Authority	-	-
Social Protection	-	-
Defence	119,203	119,203
Education	-	-
Library Council	-	-
Arts Council	-	-
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,016,397	971,397
Rural & Community Development	-	-
Environment, Climate & Communications	149,130	-
Food Safety Authority of Ireland	-	-
Other	951,000	507,087
Sub-total	14,554,045	13,848,524
Total Grants & Subsidies	23,808,858	21,833,805

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,315,451	2,315,451	1,923,042	1,889,880
A0102 Maintenance of Traveller Accommodation Units	18,500	18,500	17,600	14,098
A0103 Traveller Accommodation Management	88,888	88,888	85,540	103,752
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	874,093	874,093	748,801	980,324
A01 Maintenance & Improvement of LA Housing Units	3,296,932	3,296,932	2,774,983	2,988,054
A0201 Assessment of Housing Needs, Allocs. & Trans.	184,702	184,702	235,893	137,828
A0299 Service Support Costs	77,194	77,194	73,889	97,642
A02 Housing Assessment, Allocation and Transfer	261,896	261,896	309,782	235,470
A0301 Debt Management & Rent Assessment	98,641	98,641	98,326	104,930
A0399 Service Support Costs	44,581	44,581	43,207	54,152
A03 Housing Rent and Tenant Purchase Administration	143,222	143,222	141,533	159,082
A0401 Housing Estate Management	151,084	151,084	131,671	160,012
A0402 Tenancy Management	4,000	4,000	3,000	5,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	71,323	71,323	68,133	90,267
A04 Housing Community Development Support	226,407	226,407	202,804	255,279
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	366,405	366,405	149,824	340,672
A0599 Service Support Costs	18,834	18,834	17,995	23,473
A05 Administration of Homeless Service	385,239	385,239	167,819	364,145
A0601 Technical and Administrative Support	629,831	629,831	581,484	560,130
A0602 Loan Charges	659,292	659,292	684,131	658,410
A0699 Service Support Costs	285,044	285,044	273,510	353,613
A06 Support to Housing Capital Prog.	1,574,167	1,574,167	1,539,125	1,572,153
A0701 RAS Operations	622,289	622,289	602,036	584,444
A0702 Long Term Leasing	170,000	170,000	100,000	115,410
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	53,392	53,392	51,098	66,025
A07 RAS and Leasing Programme	845,681	845,681	753,134	765,879
A0801 Loan Interest and Other Charges	68,716	68,716	17,972	65,809
A0802 Debt Management Housing Loans	53,377	53,377	47,099	56,782
A0899 Service Support Costs	18,607	18,607	18,052	22,505
A08 Housing Loans	140,700	140,700	83,123	145,096

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	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	815,000	815,000	815,000
A0905 Mobility Aids Housing Grants	52,430	52,430	52,430	52,430
A0999 Service Support Costs	98,829	98,829	95,950	112,039
A09 Housing Grants	966,259	966,259	963,380	979,469
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	3,328	3,328	3,238	3,286
A11 Agency & Recoupable Services	3,328	3,328	3,238	3,286
A1201 HAP	55,883	55,883	39,076	39,663
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	3,015	3,015	3,067	3,059
A12 HAP Programme	58,898	58,898	42,143	42,722
Division A Total	7,902,729	7,902,729	6,981,064	7,510,635

Table F - Income

Division A - Housing and Building

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,633,572	3,633,572	3,340,786	3,375,096
Other	125,000	125,000	115,000	115,000
Total Government Grants & Subsidies	3,758,572	3,758,572	3,455,786	3,490,096
Goods & Services				
Rents from Houses	3,047,548	3,047,548	2,824,334	2,835,329
Housing Loans Interest & Charges	115,412	115,412	61,850	111,081
Superannuation	51,699	51,699	51,699	51,699
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	240,000	240,000	110,000	226,000
Other income	219,486	219,486	213,186	219,186
Total Goods & Services	3,674,145	3,674,145	3,261,069	3,443,295
Division A Total	7,432,717	7,432,717	6,716,855	6,933,391

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	19,223
B0103 NP - Winter Maintenance	139,500	139,500	174,500	185,447
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	365,507	365,507	115,507	396,554
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	664,192	664,192	672,847	711,536
B01 NP Road - Maintenance and Improvement	1,169,199	1,169,199	962,854	1,312,760
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	256,875	256,875	283,680	314,031
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,100,400	2,100,400	1,828,720	2,105,735
B0303 Regional Road Winter Maintenance	270,000	270,000	270,000	360,670
B0304 Regional Road Bridge Maintenance	525,000	525,000	566,000	551,251
B0305 Regional Road General Maintenance Works	1,520,500	1,520,500	1,756,000	1,573,184
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	638,584	638,584	612,830	802,394
B03 Regional Road - Maintenance and Improvement	5,311,359	5,311,359	5,317,230	5,707,265
B0401 Local Road Surface Dressing	1,480,625	1,480,625	1,453,820	1,346,100
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	4,908,600	4,908,600	5,072,280	5,705,519
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	916,782	916,782	819,782	705,799
B0406 Local Roads General Improvement Works	-	-	-	124,431
B0499 Service Support Costs	756,817	756,817	724,532	959,731
B04 Local Road - Maintenance and Improvement	8,062,824	8,062,824	8,070,414	8,841,580
B0501 Public Lighting Operating Costs	584,423	584,423	486,423	444,423
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	19,432	19,432	19,247	22,188
B05 Public Lighting	603,855	603,855	505,670	466,611

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	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	161,585	161,585	162,593	185,447
B06 Traffic Management Improvement	161,585	161,585	162,593	185,447
B0701 Low Cost Remedial Measures	260,000	260,000	332,900	270,772
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	66,006	66,006	64,065	83,592
B07 Road Safety Engineering Improvement	326,006	326,006	396,965	354,364
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	23,340	23,340	7,400	17,275
B0899 Service Support Costs	4,788	4,788	4,599	5,732
B08 Road Safety Promotion & Education	28,128	28,128	11,999	23,007
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	20,000	20,000	20,000	-
B0903 Parking Enforcement	28,308	28,308	31,892	5,983
B0999 Service Support Costs	33,097	33,097	32,835	34,221
B09 Car Parking	81,405	81,405	84,727	40,204
B1001 Administration of Roads Capital Programme	482,048	482,048	433,486	421,744
B1099 Service Support Costs	235,738	235,738	225,570	295,862
B10 Support to Roads Capital Prog	717,786	717,786	659,056	717,606
B1101 Agency & Recoupable Service	997,477	997,477	931,728	1,027,663
B1199 Service Support Costs	43,223	43,223	42,402	47,770
B11 Agency & Recoupable Services	1,040,700	1,040,700	974,130	1,075,433
Division B Total	17,502,847	17,502,847	17,145,638	18,724,277

Table F - Income

Division B - Road Transport & Safety

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	12,237,430	12,237,430	12,153,837	13,497,430
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	12,237,430	12,237,430	12,153,837	13,497,430
Goods & Services				
Parking Fines & Charges	117,000	117,000	117,175	-
Superannuation	86,102	86,102	86,102	86,102
Agency Services & Repayable Works	35,000	35,000	35,000	-
Local Authority Contributions	-	-	-	-
Other income	780,500	780,500	766,500	806,500
Total Goods & Services	1,018,602	1,018,602	1,004,777	892,602
Division B Total	13,256,032	13,256,032	13,158,614	14,390,032

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,005,478	1,005,478	1,023,749	1,101,442
C0199 Service Support Costs	593,546	593,546	600,955	828,733
C01 Water Supply	1,599,024	1,599,024	1,624,704	1,930,175
C0201 Waste Plants and Networks	612,640	612,640	639,333	372,538
C0299 Service Support Costs	437,125	437,125	451,687	610,670
C02 Waste Water Treatment	1,049,765	1,049,765	1,091,020	983,208
C0301 Debt Management Water and Waste Water	63,742	63,742	124,449	103,062
C0399 Service Support Costs	76,395	76,395	74,139	95,248
C03 Collection of Water and Waste Water Charges	140,137	140,137	198,588	198,310
C0401 Operation and Maintenance of Public Conveniences	9,000	9,000	9,000	9,000
C0499 Service Support Costs	1,444	1,444	1,405	1,426
C04 Public Conveniences	10,444	10,444	10,405	10,426
C0501 Grants for Individual Installations	4,924	4,924	4,840	5,677
C0502 Grants for Water Group Schemes	110,738	110,738	107,998	125,179
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	9,849	9,849	9,680	11,354
C0599 Service Support Costs	177,119	177,119	171,821	206,658
C05 Admin of Group and Private Installations	302,630	302,630	294,339	348,868
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	422,569	422,569	403,744	537,435
C06 Support to Water Capital Programme	422,569	422,569	403,744	537,435
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	6,153	6,153	5,986	6,076
C07 Agency & Recoupable Services	6,153	6,153	5,986	6,076
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	10,750	10,750	10,750	10,750
C0899 Local Authority Service Support Costs	18,209	18,209	76,240	27,006
C08 Local authority Water & Sanitary Services	28,959	28,959	86,990	37,756
Division C Total	3,559,681	3,559,681	3,715,776	4,052,254

Table F - Income

Division C - Water Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	208,159	208,159	173,159	173,159
Other	-	-	-	-
Total Government Grants & Subsidies	208,159	208,159	173,159	173,159
Goods & Services				
Uisce Éireann	3,059,689	3,059,689	3,250,435	3,581,597
Superannuation	91,806	91,806	91,806	91,806
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	-	-	-
Total Goods & Services	3,151,495	3,151,495	3,342,241	3,673,403
Division C Total	3,359,654	3,359,654	3,515,400	3,846,562

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	490,809	490,809	377,958	391,515
D0199 Service Support Costs	121,985	121,985	116,525	160,738
D01 Forward Planning	612,794	612,794	494,483	552,253
D0201 Planning Control	580,891	580,891	582,119	583,031
D0299 Service Support Costs	307,056	307,056	295,718	387,900
D02 Development Management	887,947	887,947	877,837	970,931
D0301 Enforcement Costs	145,566	145,566	133,874	148,057
D0399 Service Support Costs	80,440	80,440	77,854	101,822
D03 Enforcement	226,006	226,006	211,728	249,879
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	430,269	430,269	393,390	419,992
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	155,957	155,957	142,131	183,679
D05 Tourism Development and Promotion	586,226	586,226	535,521	603,671
D0601 General Community & Enterprise Expenses	845,751	845,751	598,787	587,572
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	448,522	448,522	645,123	232,883
D0699 Service Support Costs	266,383	266,383	254,368	333,915
D06 Community and Enterprise Function	1,560,656	1,560,656	1,498,278	1,154,370
D0701 Unfinished Housing Estates	85,691	85,691	84,784	95,818
D0799 Service Support Costs	109,698	109,698	105,503	142,471
D07 Unfinished Housing Estates	195,389	195,389	190,287	238,289
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	52,698	52,698	55,794	28,623
D0899 Service Support Costs	54,887	54,887	54,056	70,150
D08 Building Control	107,585	107,585	109,850	98,773

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	92,355	92,355	88,175	103,416
D0902 EU Projects	94,665	94,665	111,323	104,662
D0903 Town Twinning	1,000	1,000	1,000	1,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,991,891	1,991,891	1,592,707	1,693,591
D0906 Local Enterprise Office	1,098,391	1,098,391	1,087,233	1,680,709
D0999 Service Support Costs	687,217	687,217	657,068	887,128
D09 Economic Development and Promotion	3,965,519	3,965,519	3,537,506	4,470,506
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	1,633	1,633	1,588	1,612
D10 Property Management	1,633	1,633	1,588	1,612
D1101 Heritage Services	65,500	65,500	45,500	65,500
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	240,000	240,000	100,000	100,000
D1199 Service Support Costs	204,182	204,182	136,762	144,566
D11 Heritage and Conservation Services	509,682	509,682	282,262	310,066
D1201 Agency & Recoupable Service	56,451	56,451	55,636	65,433
D1299 Service Support Costs	31,922	31,922	30,686	40,412
D12 Agency & Recoupable Services	88,373	88,373	86,322	105,845
Division D Total	8,741,810	8,741,810	7,825,662	8,756,195

Table F - Income

Division D - Development Management

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	374,640	374,640	145,000	279,640
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,016,397	1,016,397	971,397	1,042,107
Rural & Community Development	-	-	-	-
Other	550,000	550,000	118,000	157,000
Total Government Grants & Subsidies	1,941,037	1,941,037	1,234,397	1,478,747
Goods & Services				
Planning Fees	178,100	178,100	161,600	146,100
Superannuation	98,661	98,661	98,661	98,661
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	7,000	7,000	7,000	7,000
Other income	822,774	822,774	1,189,341	571,886
Total Goods & Services	1,106,535	1,106,535	1,456,602	823,647
Division D Total	3,047,572	3,047,572	2,690,999	2,302,394

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	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	70,000
E0199 Service Support Costs	11,048	11,048	10,777	12,174
E01 Landfill Operation and Aftercare	81,048	81,048	80,777	82,174
E0201 Recycling Facilities Operations	114,763	114,763	114,274	131,116
E0202 Bring Centres Operations	30,000	30,000	30,000	30,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	126,708	126,708	125,361	133,689
E02 Recovery & Recycling Facilities Operations	271,471	271,471	269,635	294,805
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	36,000	36,000	36,851
E0499 Service Support Costs	7,136	7,136	6,911	7,431
E04 Provision of Waste to Collection Services	43,136	43,136	42,911	44,282
E0501 Litter Warden Service	51,885	51,885	52,009	34,796
E0502 Litter Control Initiatives	34,000	34,000	34,000	45,286
E0503 Environmental Awareness Services	67,255	67,255	65,744	76,192
E0599 Service Support Costs	70,328	70,328	67,800	88,242
E05 Litter Management	223,468	223,468	219,553	244,516
E0601 Operation of Street Cleaning Service	12,413	12,413	12,160	13,659
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	18,831	18,831	18,407	23,151
E06 Street Cleaning	31,244	31,244	30,567	36,810
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	1,185,430	1,185,430	1,023,220	398,145
E0799 Service Support Costs	252,578	252,578	243,720	319,677
E07 Waste Regulations, Monitoring and Enforcement	1,438,008	1,438,008	1,266,940	717,822

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	16,448	16,448	16,224	18,222
E0802 Contrib to Other Bodies Waste Management Planning	11,608	11,608	10,000	10,000
E0899 Service Support Costs	8,592	8,592	8,511	8,620
E08 Waste Management Planning	36,648	36,648	34,735	36,842
E0901 Maintenance of Burial Grounds	23,517	23,517	27,993	23,116
E0999 Service Support Costs	10,418	10,418	10,328	11,563
E09 Maintenance of Burial Grounds	33,935	33,935	38,321	34,679
E1001 Operation Costs Civil Defence	187,977	187,977	179,676	196,398
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	91,151	91,151	86,901	94,059
E1004 Derelict Sites	2,000	2,000	2,000	2,000
E1005 Water Safety Operation	6,500	6,500	6,000	7,902
E1099 Service Support Costs	83,657	83,657	80,252	109,972
E10 Safety of Structures and Places	371,285	371,285	354,829	410,331
E1101 Operation of Fire Brigade Service	2,594,853	2,594,853	1,846,228	2,271,608
E1103 Fire Services Training	140,000	140,000	140,000	195,476
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	157,477	157,477	152,804	196,162
E11 Operation of Fire Service	2,892,330	2,892,330	2,139,032	2,663,246
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	7,000	7,000	7,000	7,000
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	146,805	146,805	154,461	149,329
E12 Fire Prevention	153,805	153,805	161,461	156,329
E1301 Water Quality Management	238,808	238,808	248,732	258,523
E1302 Licensing and Monitoring of Air and Noise Quality	1,000	1,000	1,000	1,000
E1399 Service Support Costs	248,189	248,189	255,176	291,346
E13 Water Quality, Air and Noise Pollution	487,997	487,997	504,908	550,869
E1401 Agency & Recoupable Service	10,840	10,840	10,664	11,472
E1499 Service Support Costs	12,091	12,091	11,640	15,460
E14 Agency & Recoupable Services	22,931	22,931	22,304	26,932
E1501 Climate Change and Flooding	149,131	149,131	-	1
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	149,131	149,131	-	1
Division E Total	6,236,437	6,236,437	5,165,973	5,299,638

Table F - Income

Division E - Environmental Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,007,204	2,007,204	1,105,454	752,454
Social Protection	-	-	-	-
Defence	119,203	119,203	119,203	119,203
Environment, Climate & Communications	149,130	149,130	-	-
Other	50,000	50,000	50,000	50,000
Total Government Grants & Subsidies	2,325,537	2,325,537	1,274,657	921,657
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	115,000	115,000	115,000	95,000
Superannuation	43,102	43,102	43,102	43,102
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	45,500	45,500	45,500	42,000
Other income	292,650	292,650	292,650	292,650
Total Goods & Services	496,252	496,252	496,252	472,752
Division E Total	2,821,789	2,821,789	1,770,909	1,394,409

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	241,760	241,760	225,160	236,815
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	13,326	13,326	13,136	14,844
F01 Leisure Facilities Operations	255,086	255,086	238,296	251,659
F0201 Library Service Operations	1,218,454	1,218,454	1,123,625	1,040,938
F0202 Archive Service	20,000	20,000	20,000	20,000
F0204 Purchase of Books, CD's etc.	95,000	95,000	90,000	50,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	532,672	532,672	519,015	696,831
F02 Operation of Library and Archival Service	1,866,126	1,866,126	1,752,640	1,807,769
F0301 Parks, Pitches & Open Spaces	536,772	536,772	464,347	450,437
F0302 Playgrounds	39,200	39,200	39,200	39,627
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	172,637	172,637	167,861	205,739
F03 Outdoor Leisure Areas Operations	748,609	748,609	671,408	695,803
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	104,591	104,591	93,866	97,935
F0499 Service Support Costs	244,078	244,078	232,312	297,181
F04 Community Sport and Recreational Development	348,669	348,669	326,178	395,116
F0501 Administration of the Arts Programme	583,274	583,274	415,341	431,620
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	334,500	334,500	313,500	313,500
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	80,516	80,516	77,528	98,582
F05 Operation of Arts Programme	998,290	998,290	806,369	843,702
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	2,763	2,763	2,688	2,728
F06 Agency & Recoupable Services	2,763	2,763	2,688	2,728
Division F Total	4,219,543	4,219,543	3,797,579	3,996,777

Table F - Income

Division F - Recreation and Amenity

	2024		2023	
	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	80,885	80,885	97,000	81,010
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	80,885	80,885	97,000	81,010
Goods & Services				
Recreation/Amenity/Culture	20,000	20,000	20,000	20,000
Superannuation	49,816	49,816	49,816	49,816
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	199,942	199,942	80,046	95,658
Total Goods & Services	269,758	269,758	149,862	165,474
Division F Total	350,643	350,643	246,862	246,484

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	20,000	20,000	20,000	20,000
G0102 Contributions to Joint Drainage Bodies	60,000	60,000	45,000	45,000
G0103 Payment of Agricultural Pensions	15,775	15,775	16,079	17,616
G0199 Service Support Costs	29,390	29,390	28,289	36,431
G01 Land Drainage Costs	125,165	125,165	109,368	119,047
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	158,148	158,148	156,404	157,684
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	187,774	187,774	185,499	185,499
G0405 Other Animal Welfare Services (incl Horse Control)	2,000	2,000	1,500	1,500
G0499 Service Support Costs	156,141	156,141	151,769	193,806
G04 Veterinary Service	504,063	504,063	495,172	538,489
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	629,228	629,228	604,540	657,536

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2024		2023	
	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, Food, & Marine	-	-	-	-
Other	214,000	214,000	212,087	212,087
Total Government Grants & Subsidies	214,000	214,000	212,087	212,087
Goods & Services				
Superannuation	6,583	6,583	6,583	6,583
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	51,100	51,100	44,100	44,100
Total Goods & Services	57,683	57,683	50,683	50,683
Division G Total	271,683	271,683	262,770	262,770

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	5,888
H0102 Plant and Machinery Operations	486,804	486,804	480,365	480,630
H0199 Service Support Costs	197,392	197,392	157,413	225,632
H01 Profit & Loss Machinery Account	684,196	684,196	637,778	712,150
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	73,240	73,240	69,832	81,517
H0302 Debt Management Service Rates	122,724	122,724	121,031	140,768
H0303 Refunds and Irrecoverable Rates	380,556	380,556	344,877	386,575
H0399 Service Support Costs	118,486	118,486	113,784	151,146
H03 Administration of Rates	695,006	695,006	649,524	760,006
H0401 Register of Elector Costs	-	-	-	33,240
H0402 Local Election Costs	130,000	130,000	-	-
H0499 Service Support Costs	86,221	86,221	105,147	102,238
H04 Franchise Costs	216,221	216,221	105,147	135,478
H0501 Coroner Fees and Expenses	67,148	67,148	59,003	75,669
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	16,992	16,992	16,348	20,872
H05 Operation of Morgue and Coroner Expenses	84,140	84,140	75,351	96,541
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	2,000	2,000	2,000	1,000
H0799 Service Support Costs	1,695	1,695	1,649	1,674
H07 Operation of Markets and Casual Trading	3,695	3,695	3,649	2,674
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	520,110	520,110	506,250	519,973
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	56,500	56,500	55,330	55,330
H0904 Expenses LA Members	168,280	168,280	166,780	168,280
H0905 Other Expenses	43,416	43,416	40,093	44,928
H0906 Conferences Abroad	7,500	7,500	5,000	5,000
H0907 Retirement Gratuities	150,000	150,000	26,533	26,533
H0908 Contribution to Members Associations	6,250	6,250	5,500	6,730
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	404,158	404,158	402,851	431,091
H09 Local Representation & Civic Leadership	1,380,214	1,380,214	1,232,337	1,281,865
H1001 Motor Taxation Operation	163,138	163,138	160,291	155,009
H1099 Service Support Costs	77,973	77,973	74,302	98,354
H10 Motor Taxation	241,111	241,111	234,593	253,363
H1101 Agency & Recoupable Service	459,100	459,100	694,799	346,288
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	35,162	35,162	34,208	34,721
H11 Agency & Recoupable Services	494,262	494,262	729,007	381,009
Division H Total	3,798,845	3,798,845	3,667,386	3,623,086
OVERALL TOTAL	52,591,120	52,591,120	48,903,618	52,620,398

Table F - Income


Division H - Miscellaneous Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,031,238	3,031,238	3,220,882	3,220,882
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	12,000	12,000	12,000	12,000
Total Government Grants & Subsidies	3,043,238	3,043,238	3,232,882	3,232,882
Goods & Services				
Superannuation	22,229	22,229	22,229	22,229
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	59,999	59,999	170,000	140,000
Other income	1,129,603	1,129,603	1,072,920	1,075,520
Total Goods & Services	1,211,831	1,211,831	1,265,149	1,237,749
Division H Total	4,255,069	4,255,069	4,498,031	4,470,631
OVERALL TOTAL	34,795,159	34,795,159	32,860,440	33,846,673

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 13th day of November 2023, the Council by resolution adopted for the financial year ending on the 31st day of December 2024, the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 13th day of November 2023

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

Description	2024 €	2023 €
Area Office Overhead	265,198	270,468
Corporate Affairs Overhead	1,015,380	1,003,567
Corporate Buildings Overhead	1,061,373	1,078,110
Finance Function Overhead	648,923	632,777
Human Resource Function Overhead	1,144,971	1,032,233
IT Services	1,157,090	1,018,597
Print/Post Room Service Overhead Allocation	114,425	121,887
Pension & Lump Sum Overhead	3,365,963	3,264,201
Total Expenditure Allocated to Services	8,773,323	8,421,840

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>10,738,091</u>	10,738,091
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>10,738,091</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)		10,738,091

**This amount includes an equalisation contribution of €8,577,812 from the Exchequer/Local Government Fund.