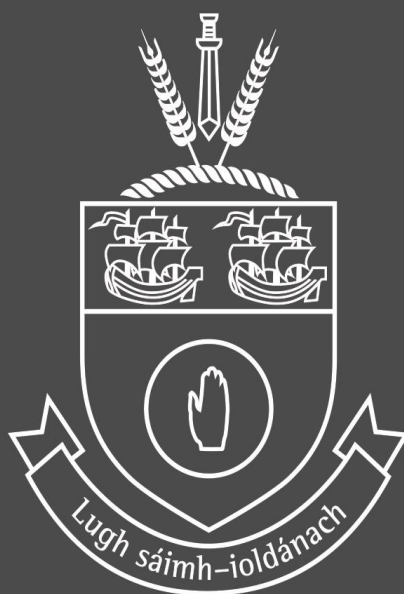




Comhairle Contae **Lú**
Louth County Council

Buiséad Bliantúil Faofa 2023

Adopted Annual Budget 2023

Annual Budget 2023

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COMHAIRLE CONTAE LÚ

Chief Executive's Office
County Hall
Millennium Centre
Dundalk

14th November 2022

TO: CATHAOIRLEACH & MEMBERS
OF LOUTH COUNTY COUNCIL

Re: Budget for the year 1st January 2023 to
31st December 2023

Chief Executive's Report
Annual Revenue Budget 2023
&
Three Year Capital Programme 2023 - 2025

BACKGROUND

I have found myself yet again preparing a Draft Budget for Council against an incredibly complex, uncertain and volatile background. We started 2022 still in the grip of the Covid Pandemic. By the end of February all staff had returned on a full-time basis to offices and other locations, and it looked like things were returning slowly to "normal". That all changed with the invasion of Ukraine which has left the Council, along with much of the world, grappling with a multiplicity of interlinked issues, including:

- assisting with accommodation and services for Ukrainian Refugees
- huge increases in energy costs
- construction and other contract cost inflation

All these new and unexpected problems have been added to the considerable challenges we face on an ongoing basis in delivering services, programmes and projects.

These challenges include:

- Delivery of ambitious Housing for All targets
- Complexity of project delivery - planning and environmental requirements, public spending code rules, public procurement rules, multistage approval systems, shortage of consultants, inflation in tender pricing, etc
- Climate Change - challenging targets to deliver, new Climate Action Plan to prepare, need to increase budgets for vehicles, training, tree plant, training, public events, consultants, etc.
- Multiplicity of funding schemes
- Enormous Capital Scheme to fund and deliver

FINANCIAL POSITION

I spoke extensively about our financial outlook at both the Budget Workshop and at the September Meeting of Council when Members took the decision to leave the rate of Property Tax unchanged for 2023.

There were several uncertainties at that time around the potential availability of additional government funding to help meet some of the new challenges. In the event, we are extremely grateful to have received confirmation that 85% of the additional payroll costs arising from the cost-of-living variation to the national wage agreement for 2022 and 2023 will be met by Government.

We have also been allocated a substantial grant towards projected additional energy costs for 2023. These allocations have made decisions around the Draft Budget somewhat less difficult. I was very anxious not to make further cuts to existing budgets for council services and programmes and clearly this could only be achieved by seeking ways to increase Council income in 2023. I had again referred to the various possible income options at the September meetings.

I have, therefore, included income in the Draft Budget from a number of increased charges:

- An increase in the hourly rate for pay parking in Dundalk and Drogheda to €1.30. It should also be noted that Drogheda Borough District voted to implement a €1 per day charge in the two long term, currently free, carparks. The income from this is ringfenced for allocation by the Borough District members.
- A specific increase of €1 per week for Council tenants as a contribution towards Property Tax of €90 per year currently paid by the Council for each house

Members will also recall that we had a long-standing requirement to move to a single equalised commercial rate across County Louth by 2024. We have struggled to do this as the very wide gap in rate levels between town and county meant that our equalisation target would potentially lead to a loss in income of as much as €1.4m. However, as we are now fast running out of time to meet our legal obligation to equalise the rates, I have included provisions in the Draft Budget to move to an equalised rate for 2023. This is being proposed at a level that means our overall rates warrant for 2023 will be the same as for 2022 - so there will be neither an increase nor a loss in our rates income.

Regrettably, this results in a substantial increase in rates in the old 'county area', or the area outside the old Dundalk Town Council and Drogheda Borough Council boundaries. This large upward movement in rates for business in the old county area was always inevitable due to the fact that rates in the county area were, as at 2014, set more than 15% below those in Dundalk and Drogheda. While we have made some incremental adjustments since 2014, I am now proposing an increase of 9.57% in the 'county area' for 2023. This final step in the equalisation process will also lead to a last downward adjustment of rates in both Dundalk and Drogheda.

CORPORATE PLAN

I have also, as required, reviewed progress on implementation of the Council's Corporate Plan 2019-2024 which set out the vision and key objectives for County Louth. Once again, the Draft Budget seeks to contribute towards continued implementation of those key objectives with continued investment in areas like Housing and Urban Regeneration in the Capital Programme and substantial funding for areas around Climate Change and Tourism on the Revenue side. This reflects the key themes of the Corporate Plan:

- Housing
- Dundalk & Drogheda as Regional Growth Centres
- Climate Change
- Key Infrastructure Projects
- Economic Development & Job Creation
- Key Plans & Strategies
- Quality of Life

Substantial funding will be needed over the years ahead to allow the Council to deliver on its goals and objectives under national Climate Change legislation. Much will need to be done within the organisation itself and local authorities are seen as major players in helping to harness both communities and individuals as the country moves towards its Net Zero goals.

Tourism is becoming an increasingly important arm of economic development in Louth and projects in Drogheda and Carlingford along with the sea louth trail and Boyne Valley Food initiatives all require substantial Council investment to match grant aid.

BUDGET TIMETABLE

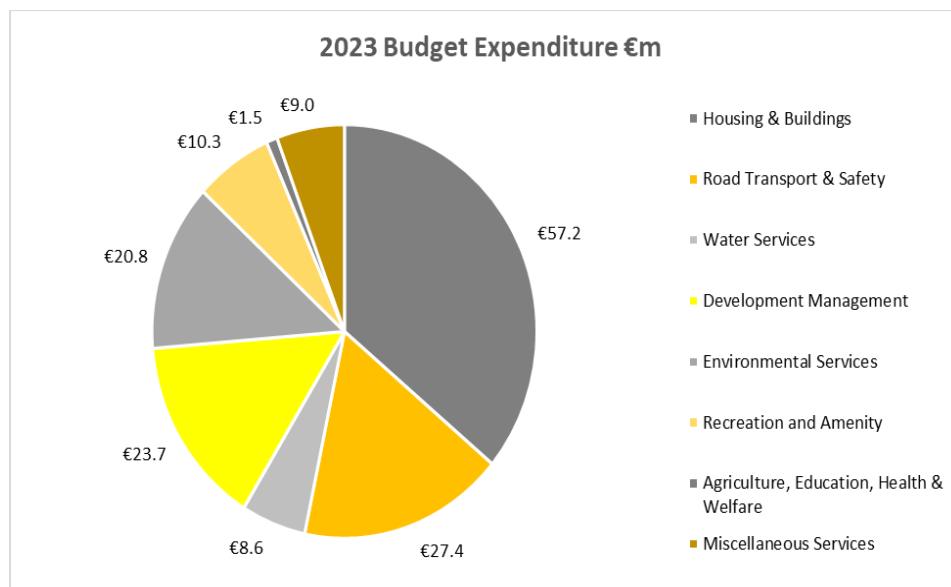
The Minister for the Housing, Local Government and Heritage has determined the period of the 1st of November to the 30th of November 2022 as the prescribed period for the County Councils to hold their 2023 Budget meeting. Louth County Council will hold its statutory budget meeting on the 21st of November 2022 and the budget must be adopted within 14 days from that date. The draft budget has been prepared in the format prescribed by the Department of Housing, Local Government and Heritage.

CORPORATE POLICY GROUP

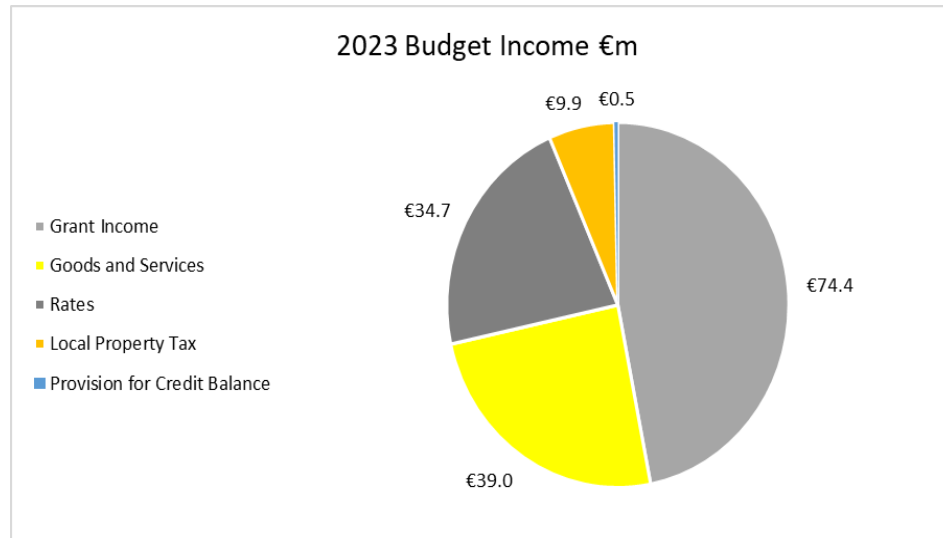
The Corporate Policy Group discussed the Draft Budget at meetings held in July, September, October, and November.

BUDGET 2023 EXPENDITURE & INCOME

The draft budget for 2023 provides for expenditure of €158.4 million, an increase of €18.2 million on 2022. The main increases being grant funded areas like housing CALF -Payment and Availability (€2.5m), Energy Fabric Upgrade for social houses grant (€3.6m), Energy costs (€2.0m) and Payroll and Pension increase (€4.7m). The balance is grant funded projects spread over all sections.



The income budget increases are due mainly to Government Grants (€18.9m) and we propose to use €500,000 of our General Reserve to balance the budget.



CAPITAL PROGRAMME

The Draft 3 Year Capital Programme is proposing a spend of close to €210 million in 2023. This includes a number of key projects, including some which were specifically mentioned in the Corporate Plan.

Building works continues apace at our Civic Centre in Fair Street, Drogheda and I hope that this will be largely completed by the end of 2023. We recently unveiled plans for 3 exciting projects which will form the core of the Westgate Vision in Drogheda and these will continue into planning and detailed design. We hope to get an early opportunity to seek funding to move this project to Phase 1 construction through the URDF programme.

As you know, we have already been awarded funding for the next phase of the St. Nicholas Quarter Project in Dundalk and we recently received approval, on foot of a business case, to proceed to tender on this project.

I am particularly delighted that Phase 1 of the Port Access Road is finally under construction following negotiation of an agreement with a developer consortium to build a large section of the road. This will allow large numbers of new homes to be delivered

in North Drogheda over the coming years, which is of course vital to its continued development as a major Regional Growth Centre.

Narrow Water Bridge is another key project which has been "on the books" of the Council for around 50 years. It too, is at a crucial stage, with funding approved by Government to bring the project to tender. It is hoped that this important project will at last be able to proceed to construction and make a key contribution to developing tourism in North Louth and South Down.

CONCLUSION

I would like to take this opportunity to thank the Cathaoirleach, Conor Keelan and each Member of the Council for their co-operation and support throughout 2022. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget. I look forward to working in partnership with the Members in 2023 to continue to deliver a high-quality public service to the people of Louth.

I would also like to acknowledge the continued commitment of the staff & management of the Council who have strived to provide a strong public service through not only the last number of difficult and economically challenging years.

The preparation of the Annual Budget still continues to be a difficult process and I would like to express my appreciation to all of the Management Team, in particular Bernie Woods, and staff who worked on the preparation of this budget.

Finally, I would like to strongly recommend the adoption of the Annual Budget for 2023 as presented to council.



Joan Martin

Chief Executive

WATER SERVICES

The Water Services Act 2013 commenced on 27th March 2013 establishing Irish Water and the Water Services (No. 2) Act 2013 commenced on 1st January 2014.

Water Services, which includes water supply and waste water services, continue to be delivered by Louth County Council staff operating under the terms of a Service Level Agreement with Irish Water while we transition to the implementation of the 'Framework for the future delivery of water services' as negotiated under the auspices of the Workplace Relations Commission (WRC) with the Department, Irish Water, the Local Government Management Association, and the group of Congress unions (Fórsa, SIPTU, Connect and Unite). Irish Water have commenced the process and it is expected that Irish Water will take over direct responsibility and control in 2023. An Integration and Management Team will be put in place to look after operational delivery of water services and manage and enable the move towards service standardisation until Irish Water moves to its enduring end state structure. Louth County Council are still responsible for the Rural Water Programme.

Water Service Assets

Under the Irish Water Asset Register Data Capture Project (ARDC) we are required to transfer infrastructure assets solely used for water services activities to Irish Water. This is an ongoing process and asset transfers will continue during 2023. 52 number assets have been transferred to Irish Water to date.

Customer Contact

Irish Water run their own call centre and all water and wastewater issues should be reported to it. Work orders are then issued by Irish Water to our staff to address the issues raised. A dedicated email and contact number for elected members is in place and is working well.

Capital Maintenance Programme for Louth

Capital maintenance budget allocation by Irish Water for 2022 was €1,252,089. The 2023 budget is expected to be in the region of €1.3 million.

Capital Investment Programme for Louth

Capital investment by Irish Water is ongoing and funding is allocated to priority projects. Current capital programmes in Louth include the following:

Tallanstown Rationalisation / Cuíchóiriú Bhaile an Tallúnaigh

Louth County Council are liaising with Irish Water and their consultants to advance the project. Land acquisition is currently being progressed by Irish Water. Project to include works at Mullacrew Reservoir, new Pumping Station at Allardstown and new Pumping Station at Bannons Cross.

Omeath WWTW / Córas Cóireála Fuíolluisce Ó Méith

The Construction Phase at both the Pumping Station and Wastewater Treatment plant is currently progressing. The Project is programmed for completion in May 2023

Shared Waters Enhancement and Loughs Legacy (SWELL)

Re-lining works commenced December 2021 and were completed late 2022. Irish Water are to consider further surface water separation, however, there is no further confirmation if the project will be extended. Phase 1 of SWELL Project is complete.

Regional Sewer Network Rehabilitation / Athshlánú an Líonra Séaraigh Aitiúil

Further network surveys are being progressed under the 2022 programme for Co. Louth. Works are progressing on the Drogheda network. A similar project for 2023 is envisaged.

Dundalk Drainage Area Plan (DAP)/Plean Limistéar Draenála Dhún Dealgan

LCC continue to liaise with Irish Water and their consultants on the Dundalk Drainage Area Plan (DAP). The Project Consultants are progressing the Hydraulic Model for the agglomeration. This project will run throughout 2023.

Dundalk East Strategy

In advance of completion of Dundalk DAP/ Straitéis Dhún Dealgan Thoir

Consultants are progressing the design with Irish Water, in consultation with Louth County Council. The Project is at Detailed Design stage.

Coe's Road Pumping Station / Staisiún Ceadéalacháin Bhóthair Uí Chofaigh

Operational modifications to the Pumping Station were undertaken by EPS. Options for cleaning of existing large diameter sewer and are under consideration.

Dundalk LNRP / Clár um Atreisiúchan Líonra Áitiúil Dhún Dealgan

A Strategic Review is underway for Dundalk Wastewater Treatment Plant and Blackrock Wastewater Treatment Plant. The Local Network Reinforcement Project (LNRP) will progress following the completion of this review.

North Drogheda Wastewater Network Strategy/Straitéis Líonra Fuíolluisce Dhroichead Átha Thuaidh

Extensive engagement ongoing with developers and landowners representatives regarding route. The proposed Irish Water pumping station revised to accommodate landowner development and incorporate gravity and eliminate additional pumping station. Planning submissions for IW pumping station to be Q4 2022 with programme for contractor on site Q3 2023.

Quay St. / St. Helena Rising Main, Dundalk/Príomhphíobán Aníos Shráid na Cé/Naomh Helena, Dún Dealgan

Construction has commenced along the Inner Relief Road into Quay Street with anticipated project completion in early 2023.

Greenmount WTW Upgrade/Uasghrádú Ionad Cóireála Uisce Dhroim Chatha

Design is in progress with workshop 2 scheduled for end of November/early December. Louth County Council continue to engage with design team on relevant data gathering, site visits and grab samples. Planning application expected Q2 2023 with procurement to follow in 2023. Workshop 6 is expected in Q4 2023.

Drogheda WWTP/Córas Cóireála Fuíolluisce Dhroichead Átha

Irish Water are continuing to carry out works at Drogheda wastewater treatment plant and is committed to resolving any potential odour issues arising from the wastewater plant or the network. Irish Water continues to work closely with EPS Limited who operate the plant on behalf of Irish Water.

Drogheda Drainage Area Plan (DAP)/Plean Limistéar Draenála Dhroichead Átha

Irish Water have appointed consultants to undertake the Drogheda Drainage Area Plan (DAP). Site walkover is expected mid Nov 2022. Workshop 1 programmed for end of Jan 2023. Survey completion is expected end of 2023.

Cockle Hill PS Upgrade / Uasghrádú Stáisiún Ceadéalacháin Chnoic na Ruachan

Progress has been delayed due to change in scope of project to accommodate insufficient capacity at Blackrock WWTP inlet screens. Works on ground to commence before end of 2023.

Greenhills Sewer Replacement Project/ Tionscadal an Áthsholáthair Séarachais na nGlaschnoc

It is proposed that Irish Water contractors will commence on site by the end of the year and the project will be progressed into Q1 2023.

South Drogheda Wastewater Network Upgrade/ Uasghrádú ar Líonra Fuíolluisce Dhroichead Átha Theas

The site investigation for the South Drogheda Wastewater Network has been completed and the detailed design review to be circulated end of October 2022 with Workshop 4 to follow mid November 2022.

Water Conservation - work will continue throughout the County in 2023.

Dam Monitoring Project - the monitoring programme will continue throughout 2023.

Irish Water's Revenue Control (RC3) Investment Plan 2020 - 2024 Includes the Small Towns & Villages Growth Programme (STVGP) - €1,327,000 has been allocated for WWTP and WTP upgrades in Louth. Project approved for Louth so far - Upgrade of the

Castlebellingham WWTP at the existing site to provide additional capacity for growth. Irish Water are currently working to progress the STVGP projects through the various delivery stages. The delivery of many of these projects will span into the next investment period (2025-2029). Updates on delivery timelines will be provided as the projects progress.

Multi Annual Rural Water Programme

The approval of schemes/projects under Multi-Annual Rural Water Programme 2019-2021, Measures 1 to 7, has been received from the Dept of Housing, Planning and Local Government. Funding for Louth for the 2019-2021 programme totals €923,994, with expenditure under the current programme to date of €690,484.99. Covid-19 has delayed progress of schemes/projects under the programme.

The Department for Housing, Local Government and Heritage has not yet issued a call for bids from Local Authorities for funding under the Multi-Annual Rural Water Programme (MARWP) 2022 - 2024, it is now expected that it will be issued in late 2022/early 2023.

INFORMATION COMMUNICATION TECHNOLOGY

The ICT Department supports the provisions of services to Citizens, Businesses and Elected Members of Louth and is responsible for the development, management and security of information systems and infrastructure that support the work of the council.

In 2022, the ICT Department commenced the implementation of Office 365 for staff and elected members. The implementation of Microsoft Office 365 is one of our core strategic projects. The utilisation of MS Teams for video conferencing further enables communication in the blended working environment. The roll out of additional functionality will provide easier access to files and information for staff and facilitate collaboration. Full implementation of the platform will continue in 2023 and is a multi-year project.

In 2023 the ICT Section will also;

- Select and implement new technologies to upgrade the council chamber and meeting rooms in the main offices, to support hybrid meetings.

- Provide secure and efficient systems to facilitate work and communication in a blended working environment.
- Continued high quality IT support for both staff and members.
- Continued emphasis on staff awareness around the threats of Cybersecurity and the deployment of cyber security solutions.
- Work on enhancing Disaster recovery and Business Continuity capability.

Bernadette Woods FCCA
Director of Services

STRATEGIC ECONOMIC DEVELOPMENT

This Directorate now includes the functional areas of Economic Development, the Development Control and Planning Function and the Fire & Emergency Service.

Economic Development

The Economic Development Unit supports the co-ordinated economic development of County Louth by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The unit is involved in the marketing and promotion of the Council as a business friendly location and engages in strategic economic planning which informs Louth County Councils' policy decisions. This work is important to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure.

Louth Economic Forum (LEF)

The forum, established in 2009, comprises the business sector of County Louth, Local Authority Management and all the State Agencies that interact with those generating economic activity in the county and is a one stop shop for potential investors. The award winning LEF which is chaired by Martin Cronin continues to build partnerships and fosters a culture of joined-up thinking to proactively facilitate further economic development and job creation in Louth, focusing on key areas including Tourism & Heritage, Foreign Direct Investment, Indigenous Industry and Education & Training.

With the move in direction on some funding opportunities to a more regional basis the Forum had agreed to incorporate a regional focus to some future meetings with presentations being given by regional representatives, thus ensuring Louth are aware of the opportunities which are available at an early stage. In 2022, this included a presentation on the Regional Enterprise Plan to 2024, an update on the revamped M1 Corridor website, a presentation on the current status of DkIT, and a very informative tour of the Advanced Manufacturing Training Centre of Excellence (AMTCE) at the Xerox Technology Park.

Shopfront Improvement Grant Scheme

The Shopfront Improvement Grant Scheme which forms part of Louth County Council's suite of business incentives was available to local retailers and business owners in the towns of Ardee, Drogheda and Dundalk to continue to help enhance shop fronts in the town centres.

In 2022, the scheme was extended to areas both in the 3 main towns and other towns not covered by the original scheme which resulted in an overall number of 29 applications received under the scheme.

TOURISM

Marketing and Promotion

As part of our collaboration with Fáilte Ireland on the various tourism projects, Fáilte Ireland engaged a Digital Specialist to undertake a review of our tourism destination to look at 1) digital orientation and 2) review of the tourism websites. Arising out of the findings and recommendations work on the upgrading of the websites will be undertaken in 2023.

The newly designed Visit Louth tourism map and guide was published and distributed to tourism providers in Co. Louth in 2022. It is also available to download from the Visit Louth website.

Several tourist itineraries were developed in 2022 to help visitors to Co. Louth plan their trip. They have been published on the Visit Louth website and further itineraries are being planned.

A social media campaign showcasing all there is to see and do throughout Co. Louth has resulted in a notable increase in the number of interactions and engagements with our social media platforms in 2022.

Visit Louth together with 'sea louth' had a stand at the National Ploughing Championships in September 2022 where everything there is to see and do in Co. Louth was promoted. It was a very successful event with continued footfall at the stand on all 3 days. A raffle was also held for a hamper which included a selection of goods produced in Co. Louth together with an overnight stay sponsored by the Fairways Hotel.



Sea Louth / Visit Louth stand at National Ploughing Championships

'sea louth' Scenic Seafood Trail

Following its successful launch in June 2021, the tourism section have been actively promoting this new tourism initiative throughout 2022. The trail showcases Louth's picturesque coastline and locally sourced seafood and aims to drive footfall into our restaurants and eateries which serve good quality seafood dishes, and to also enhance the visitor experience while in county Louth thus increasing dwell time.

A total of 17 blogs on various topics relating to the trail were published in 2022, starting with a bucket list of '22 things to do on the sea louth scenic seafood trail in 2022' and finishing up with the 'Cosiest Places to Eat'. All of the blogs were published on the sea louth website and were shared across social media. The blogs have helped encourage tourists / outdoor enthusiasts to start their very own scenic seafood trail adventure and take off on an unforgettable journey along our 70+ km long scenic coast, breathing in fresh sea air and eating the finest, local seafood along the way.

To raise the profile of the seafood trail successful marketing initiatives and competitions were ran in the Irish Times 'Something for the Weekend', Woman's Way magazine and the RTÉ Guide during 2022.

Sea Louth was promoted at a number of trade shows during 2022 including the Dundalk Agricultural Show, the National Ploughing Championships and by Carlingford Oysters at the Global Seafood expo held in Barcelona.

Award winning travel writer and expert Pól O’Conghaile completed the trail in May and published an article in the INM’s Weekend Magazine in June with a great response from the public to the article. Sea Louth also featured in Easy Food magazine, the Sunday World’s Sunday Supplement and the summer edition of Mums and Tots magazine during 2022.



Sineád Roche, Dundalk Tourist Officer and Susan L. Murphy, Tourism Section with Pól O’Conghaile

To mark the 1st year anniversary of the seafood trail a competition ran across all our social media channels offering followers the chance to win a break for two in Carlingford, one of the scenic viewpoint locations along the trail. The prizes were sponsored by the tourism providers who are keen supporters of sea louth. There were a total of 354 entries to the competition.

Ireland AM on Virgin Media TV hosted a live outdoor broadcast from Carlingford with Deric Hartigan in September in association with sea louth. There was a boost in the supporters online following the broadcast. They also visited with one of our key producers ‘Carlingford Oysters’ and broadcast live from the middle of the Lough.

(Right) Susan L. Murphy, Tourism Section with Deric Hartigan, TV3 Weatherman in Carlingford



The 'sea louth' project has been shortlisted in the annual Chambers Ireland Excellence in Local Government Awards 2022 under in the 'Supporting Tourism' category. The awards will be held in November and are sponsored by the Department of Housing, Local Government and Heritage to recognise and celebrate the outstanding work being carried out by Local Authorities all over Ireland.



Filming took place in November for an RTÉ Nationwide special showcasing the 'sea louth' seafood trail, together with several of the seafood producers and participating restaurants. The show will be aired on RTÉ in spring 2023.

BOYNE VALLEY TOURISM

Public Relations

Journalists were invited to experience the Boyne Valley throughout the year with several press visits organised with particular emphasis on Northern Ireland.

Publicity included a 2-page spread in the Belfast Telegraph on June 4th, 'A Magical History Tour' relaying a two-day visit to The Glyde Inn, Port Beach, Listoke Gin school, Scholars Town house, Highlanes Gallery, The Lime Kiln, Calmpaths and 79 West Street.

A visit organised by Boyne Valley Tourism resulted in a piece by The Irish News on June 4th incorporating Funtasia Drogheda, Battle of the Boyne Site, Boyne Boats and Monasterboice.

A press visit was organised for U105's presenter Cate Conway to Drogheda in September which was broadcast on U105 radio with live phone-ins to the studio throughout 2 days. A written piece was published on the U105 website along with a video of the visit which can be viewed here:

<https://www.facebook.com/page/188787793745/search/?q=boyne>

<https://www.facebook.com/U105NIWireless/videos/613408706858065>

Website and Social Media

www.discoverboynevalley.ie was revamped in 2021 and now has 540,000 pageviews with dedicated listings for members. A tiktok video is created each week along with 2 blog articles to inform and attract visitors to the destination. This has proven successful with many blogs about County Louth within the Boyne Valley.

Heritage Series of Fam Trips

A series of Heritage Familiarisation Trips were carried out in association with the Office of Public Works (OPW). This included a visit to Old Mellifont abbey on 24th August for members of the tourism trade.

New Training Video

Two training videos were created to assist tourism businesses to upskill staff on things to see and do throughout the Boyne Valley. Owner/Managers of attractions were invited to give a short description of their attraction in two short 20 minute videos. These videos have proven very popular for hotels and accommodation providers.

Boyne Valley on display at Dublin Airport

A new and improved Boyne Valley guide was released including a map. The new look guide is available at T1 and T2, Dublin Airport. The main *Boyne Valley Holiday Guide 2022* which has 18,000 printed copies, along with Boyne Valley brochures are available in tourist offices and tourism businesses throughout the Boyne Valley and beyond.

Promotional Shows

The Boyne Valley was promoted at a dedicated stand at the Balmoral Show from 10th to 14th May, Bord Bia Bloom from 2nd to 6th June and at the National Ploughing Championships in September with a combined 517,000 visitors to all 3 shows.

My Boyne Valley Videos

Three new videos of the Boyne Valley were created with the support of Fáilte Ireland. The purpose is to provide a personal tour of the Boyne Valley by meeting the industry who demonstrate their passion for their local area. The Drogheda video has been completed and will be launched ahead of the 2023 season to maximise its exposure.

Autumn Marketing Campaign

An Autumn marketing campaign was undertaken to attract business in the shoulder season throughout September and October. The campaign was delivered via 98FM (208k listeners) and in the Northern Ireland market via U105 Radio (230k listeners) with a key focus on good value mid-week breaks available on www.discoverboynevalley.ie

LOUTH/MEATH FOOD DEVELOPMENT STRATEGY

Events

The Boyne Valley Food Series returned with in-person events in 2022. In excess of 30 events took place culminating in the Samhain Festival which took place from 3rd to 6th November 2022.

Centre of Food Culture Project

Boyne Valley Flavours Steering Committee have put a strategy document together which outlines the vision, mission, objectives and 5-year plan for the Culinary Project. This strategy document was presented to Louth and Meath County Council and Minister Helen McEntee on Friday, 3rd June 2022.

A workshop was held on 15th September 2022, supported by Fáilte Ireland, to work on the next steps of the project which included a soft launch of the Vision at the regional annual Samhain Festival in November.

Both Louth and Meath County Councils have agreed to fund the position of Project Manager for the Food Culture Project. Meath County Council will do the recruitment process.

Food Development Strategy

Plans are in place for a review of the Louth/Meath Food Development Strategy, Tenders for which will be issued in the coming months.

Boyne Valley Flavours Brochure

A new Boyne Valley Flavours brochure has been published to promote the Food Tourism Experiences that are open across Louth and Meath. The brochures have been distributed to all Tourist Offices across the two counties, also to the Food Experience providers and are available at all Food Series events.



FAM Trips

Boyne Valley Flavours took their members on a FAM trip to Airfield Estate at the end of March.

The Food Development Officer was in Kilkenny on the 31st of August for a FAM trip with a Drogheda group to see the Kilkenny Walking Foodie Tour with a view to establishing one in Drogheda.

CAPITAL PROJECTS AND PLANS

Destination Towns

Following receipt of funding from Fáilte Ireland and the appointment of Design Team Consultants, work was undertaken on the design and content of the bespoke wayfinding and interpretive signage for visitors in Drogheda's historic core. The tender process was also undertaken for the provision and installation of the signage, seating and paving works, the contract for which is expected to be completed by the summer of 2023.

Urban Animation / Lú Festival of Light

As part of the funding from Fáilte Ireland under the Urban Animation scheme, Louth County Council hosted 'Lú – Drogheda's Festival of Light' from 28th October to 5th November. The festival attracted huge numbers to the town with three of the town's most iconic buildings – the Old Abbey, St. Peter's Church and St. Laurence's Gate – lit up with spectacular displays. The buildings were transformed with dramatic moving

images into a colourful canvas telling remarkable mythological tales through speech, sound and projection.



Trevor Connolly, BIDS Drogheda, Mayor of Drogheda, Michelle Hall, Sam Cosgrove as Lú, Fiadh O'Grady as Bóinn, Mark Mohan, Fáilte Ireland and Colette Moss, Louth County Council at the launch of Lú Festival of Light

It is intended that this lighting festival will run for the next 2 years. It is planned to proceed with the other two elements of the funding, an Augmented Reality Trail and mural, in 2023.



St. Peter's Church - Lú Festival of Light

FUNDING OPPORTUNITIES

Shared Island Development Fund

Louth County Council's application to the Shared Island Development Fund for a cross border feasibility study incorporating the Carlingford / Cooley area together with Newry, Mourne and Down was successful with the funding announced by the Taoiseach Michéal Martin in the Townhall Theatre in Cavan on 29th September 2022.

Night-Time Economy Adviser for Drogheda

Following a competitive process involving over 40 towns and cities in Ireland, Louth County Council's application to recruit a new Night-Time Economy Adviser was chosen. The process to appoint a new Night-Time Economy Advisor will commence shortly, and their key role will be to work towards a plan for the betterment of Drogheda.

The Local Enterprise Office (LEO Louth)

The Local Enterprise Office acts as the *First Stop Shop* for anyone seeking information and support on starting or growing a business in County Louth. LEO Louth promotes entrepreneurship, fosters business start-ups and develops existing micro and small businesses to drive job creation, and provides a wide range of accessible high-quality supports for business ideas. Funding for LEO Louth is provided by Enterprise Ireland under a Service Level Agreement and is included in the 2023 Budget.

LEO Louth provides local businesses with information, advice, training, mentoring, seminars and selective financial supports. It engages with over 1,500 local businesses annually and has a portfolio of 240 clients to which it has provided direct grant assistance in recent years. In turn these 240 businesses employ approximately 1,000 people.

Grant Support

Mainstream grant aid is provided to micro-enterprises in the manufacturing and trading services sectors (with potential to trade internationally). This was provided to 20 businesses this year to date by way of Feasibility, Priming, Business Expansion, Agile Innovation and Technical Assistance Export grants.

Other financial supports available from LEO clients include the IP Start grant, Trading Online Vouchers (38no. approved in 2022) and the Government backed MicroFinance

Ireland 'soft' loan scheme (with 14no. applications progressed by LEO to MFI in the past year).

In addition, LEO sign-posts small businesses to other financial supports including Innovation Vouchers, InterTrade Ireland's Brexit Vouchers, Elevate and Acumen trade development grant supports, and the New Frontiers Programme and stipend delivered by DkIT.

Continuing into 2023, LEO Louth's focus will be to provide supports to business to help address the key challenges of rising energy costs, Covid-19 and Brexit, and encouraging businesses to export and adopt digitalization processes.

LEO Louth will continue to deliver a suite of supports including:

- The Trading Online Voucher scheme,
- Mentoring, with over 410 local businesses availing of this support in the past year,
- An extensive business training programme (with over 1,372 to date in 2022),
- MicroFinance Ireland's loan offerings

Brexit supports

LEO Louth will also continue to offer a wide suite of Brexit specific support to local small businesses into 2023. These include:

- Brexit Conferences and Seminars to highlight issues of concern to business, in conjunction with InterTrade Ireland, the local Chambers of Commerce and other State stakeholders,
- Brexit and Export Portfolio review with over 200 of LEO's key clients,
- LEO Louth will continue to deliver Brexit advisory appointments in 2023 Small business owner/managers in all sectors can meet a specialist mentor on a one to one basis for specific advice in relation to how Brexit may/is impacting their business.
- Brexit assessments of business using the Brexit Scorecard and the Brexit Preparedness Checklist will continue to be utilised by small businesses to assess their exposure to Brexit.

- Ongoing delivery of 'Prepare Your Business for Customs' Training Workshops - specialist customs Imports and Exports training workshops will continue to be provided. The aim of the workshops is to help small businesses on customs imports and export procedures.

Regional Enterprise Development Fund (REDF) / Border Enterprise Development Fund (BEDF)

During 2022 LEO worked closely with a number of enterprise organisations in the county to continue to progress projects approved under Enterprise Ireland's competitive funds. In 2023 LEO will continue to work with these enterprise projects to ensure their successful delivery. These include:

REDF - Two Louth projects.

- A Connected Health and Wellbeing Innovation & Learning Hub for Business, to be located at the Regional Development Centre, DkIT in partnership with Louth County Council was approved grant aid of €3.774million and has been launched,
- Creative Spark's 'FabLab' project was approved €500,000 grant funding and this new incubation and R&D facility is now completed.

BEDF - Of the 11 approved projects in the border counties, 4 are in Co Louth, including;

- Louth County Council's Drogheda Digital Innovation Hub which was approved c.€600,000 grant support,
- Thrive – a female STEM Entrepreneurship Programme with LEO and DkIT, one group of 7 participants having completed the course and another group of 5 currently engaging with the programme,
- Creative Spark's Dundalk Town Centre Co-working space is now open and providing workspaces for remote workers, start-up entrepreneurs and established businesses.

Trading Online Vouchers

LEO continues to promote and provide vouchers to local small businesses for financial assistance up to a maximum of €2,500. Alongside the voucher scheme businesses

attend a training workshop which covers topics such as the fundamentals of selling online, marketplaces and GDPR for Online Trading. The voucher scheme proved extremely popular with 86 applications received in 2021. The applications in 2022 to date have remained steady with 57 no. applications received.

Mentoring Programme

In 2023 LEO Louth will aim to have over 300 businesses availing of mentoring assignments.

Business Start

In 2023, LEO will work with over 150 budding entrepreneurs through our Start Your Own Business Programmes and Business Advice Clinics. This will prepare many participants to avail of follow-on supports once they are in a position to set up their business.

Innovate Accelerate Europe

LEO Louth, in partnership with Newry, Mourne & Down Council and LEO Meath has rolled out a follow up programme, *Innovate Accelerate Europe* to assist microenterprises innovate and develop new European markets. In 2022-2023 the focus is on developing French, German, Italian and Spanish markets.

LEAN for Micro

In 2023 LEO Louth will continue to offer the LEAN programme to small businesses locally. The programme helps businesses to identify issues and potential improvement areas and provides support to implement these as well as achieve savings and improvements in capability and capacity to deliver. Businesses with an interest in improving competitiveness should contact LEO Louth to discuss how both the LEAN programme and the LEAN Network can be of assistance.

Green for Micro

In 2023 LEO Louth will continue to offer the Green program to small businesses locally. The Green for Micro program is a free program which aims to help businesses identify

cost savings and improve their green credentials. This is achieved by looking at the business from an environmental perspective.

National Enterprise Programmes

LEO will continue to deliver a range of national enterprise programmes in Louth. These include:

Showcase

LEO Louth will support 5no. Louth craftmakers to exhibit at the Local Enterprise Showcase arena in January 2023, and other Louth craftmakers through financial support, where they can target international buyers.

Representing Louth at Showcase 2022 are local makers Caóilfionn Murphy O'Hanlon of Cushla Of Gullion - Irish landscape textile art, Maria Morgan of Esker Fields, Niamh Gillespie of Tidings, Designer Sophie Hunter and Lisa Heeney of AromaBuff. They are proudly supported by Sarah Mallon and Riona McCoy of Local Enterprise Office Louth.



Local Enterprise Week

In March 2023 Local Enterprise Week it is planned that a mix of in-person and online events will take place;

National Enterprise Awards

The aim of the National Enterprise Awards is to showcase, encourage and support a culture of enterprise and entrepreneurship in our communities in Ireland, to promote entrepreneurship and to showcase, encourage and to celebrate the achievement of clients of the LEOs;

Scientific nutrition product company and LEO Louth client, Conor Kerly, Setanta Nutrition Ltd T/A Phytax from Dundalk Co Louth represented Louth in the National Enterprise Awards 2022



Student Enterprise Programme

The 2022/2023 programme is currently being delivered to over 1,500 second level students in all 19 no. second level schools across the county.



(Left) Representing Louth at the National Student Enterprise Awards 2021/2022 in the Senior Category was Ronan Tallon & Cillian McCullough (Roci Sports) from Ardee Community School with their County Final Award with Thomas McEvoy, Head of Enterprise, LEO

(Right) Representing Louth at the National Student Enterprise Awards 2021/2022 in the Junior Category was Laoise Fogarty (Handmade by Laoise) from Scoil Ui Mhuiri, Dunleer, with her County Final Award, Fionnuala Rogers, Student Enterprise Coordinator (Louth) with Thomas McEvoy, Head of Enterprise, LEO



National Women's Enterprise Day

An annual countrywide initiative of the Local Enterprise Offices, NWED is supported by Louth County Council and Enterprise Ireland and aims to inspire, encourage and assist women across Ireland to set up and run their own business. On October 13th 2022 an in person event was held in City North Hotel with over 105 women in attendance. A very successful event was held with a guest panel featuring Leading Lights, Sinead Crowther of Soothing Solutions & Tonstix and Marita Collier of Drummond House Garlic.

Sector/Cluster Specific Supports

Food sector

LEO supports for food businesses in the county in 2023 will include:

- LEO Digital School of Food,
- LEO-Bord Bia Food Starter Programme,
- LEO-Bord Bia-SuperValu Food Academy,
- Working with Blas na hEireann to ensure Louth participation at the Irish Food Awards,
- Programme funding and support to the Louth Meath Food Strategy through the Boyne Valley Flavours network.

Engineering sector

LEO funding and programme support to the North East Focused Engineering Cluster, bringing together over 200 engineering businesses in the North East with REDF support

Craft sector

Delivery of Design & Crafts Council (DCCI) Enterprise & Business Development, eCommerce, programmes to local craftmakers and support towards Louth Craftmark.

Female Entrepreneurship

LEO sponsors 'Network Louth', the county's women in business network. It also actively promotes the THRIVE programme for female STEM entrepreneurship in the county.

Retail

Shop Local / Shop Louth Campaign - as part of a larger Shop Local campaign which included print, radio, online and billboard advertising and editorial, LEO launched a Louth online shopping directory with 240 local businesses and their eCommerce websites listed. This continues to be available on the LEO Louth website and at: www.louthcoco.ie/ShopLocal

Retail Management Development - A specialist Management Development Programme designed specifically for retail businesses covering three topics was delivered during 2022. Over 27 Louth retailers participated in these programmes covering:

- ✓ Retail Strategy & Innovation
- ✓ Building your brand and content creation
- ✓ e-Commerce and the retailer.

E-Commerce Cluster Programme

A business development programme supporting 15 Louth businesses to greatly enhance their e-Commerce capability to sell into international markets.

Business Training Programme

This programme will continue to be delivered in 2023 and will involve a range of practical business support workshops for owner/managers of small businesses, covering topics including Start Your Own Business, Trading Online workshops, Filing Your Income Tax Returns, Introduction to Social Media, Accessing Finance, Book-keeping for small businesses.

Other Business Supports

In addition to client engagement, business advisory, Covid /Brexit supports and funding roles, the LEO in 2023 will continue to be involved in other business initiatives, including, the North East Regional Enterprise Plan and its Steering Committee, Louth Economic Forum, the M1 Corridor marketing initiative working through the Louth Economic Forum, MicroFinance Ireland's loan scheme, Local Community Development Committee (LCDC), North East Regional Skills Forum, Dundalk's BIDs Company, North East LEAN Network, Evaluation Committee of the LEADER programme, Enterprise Europe Network (EEN), and contributing to the Enterprise Ireland funded New Frontiers Entrepreneur Programme with DkIT and DCU. LEO Louth will continue to be involved in supporting both M1/Drogheda Skillnet and Dundalk Skillnet. This involvement will ensure that there is no duplication or overlap of training to small businesses.

In addition, LEO Louth will also input at board level to Louth County Enterprise Fund; The Mill, Drogheda; Ardee Business Park's Company; Oriel Hub; Creative Spark; and the newly established Connected Health and Wellbeing Centre of Excellence at DkIT, dConnect DAC.

Drogheda Digital Innovation Hub

This project is designed to encourage high-potential future oriented tech projects seeking to start and grow, to locate in the greater Drogheda/ North East region. The project aims to foster an environment to facilitate these businesses, to succeed in the region, through the provision of a bespoke and affordable co-working space in Drogheda town centre complemented with tailored management and mentoring support to facilitate their growth and export potential. A pre-accelerator programme will be delivered aimed at those from the greater Drogheda region.

This project will offer entrepreneurs a viable alternative to locating in Dublin city, which has successfully built a reputation as a centre for future oriented technology companies. The project is funded by Louth County Council and Enterprise Ireland via the Border Enterprise Development Fund and is part of Project Ireland 2040. The original location did not become available, and a new location Narrow West Street has been identified with research being carried out on the new location and complementing the surrounding areas.

THE EUROPEAN & CROSS BORDER OFFICE

Peace IV Programme

The PEACE IV Programme is a unique cross border initiative, financed through the European Regional Development fund (ERDF) of the European Union and managed by the Special EU Programmes Body (SEUPB). It has been designed to support peace and reconciliation in Northern Ireland and the Border Region of Ireland.



The programme in County Louth targets those groups particularly impacted by the legacy of the troubles/conflict e.g., young and older people, women, the faith community, victims and survivors, those suffering from physical or mental disability arising from the legacy of violence, political ex-prisoners and displaced persons.

Implementation has been progressing satisfactorily throughout 2022 and a positive impact is being evidenced, particularly in relation to youth and building positive relation projects. There are three themes under the Peace IV Programme

- Children & Young People
- Building Positive Relations
- Shared Spaces

The Children & Young People and the Building Positive Relations projects all completed in Q1 2022. The Shared Spaces projects were ongoing in 2022 and due for completion by year end.

Events 2022

Launch and Closing Events

Launch events were held in 2022 for the initiation and completion of the World War I Memorial in Dundalk.

An event was held for local secondary schools at Dundalk Grammar School. Local historian, Dr. Donal Hall spoke on the nature of the post war period and the build-up to the War of Independence in Dundalk. Presenter of RTE Radio's The History Show, Myles Dungan, presented a short paper entitled "What did you do in the War of Independence Grandad?" highlighting his family's experiences in the early 1920's.

A launch event was held for the finalisation of the memorial. Speakers included Chief Executive Joan Martin, Cathaoirleach Councillor Conor Keelan and historian Dr. Donal Hall.



Pictured: Chief Executive Joan Martin at launch event for WWI Memorial, Dundalk

It is envisaged that this memorial will act as a cross community and cross-border shared space, permanently commemorating the link between Dundalk and Armagh City which was the historic home of the Fusiliers.

Closing events were held in 2022 for the following projects. Some were live events and others were online, but all celebrated the achievements of the projects and showcased the outputs and learnings.

- **Community Capacity Building (Children & Young People)**

A targeted project aimed at youth and adult participants, including families of political ex-prisoners. It included participants from Dundalk and South Armagh on a cross-border basis. The project ran from February to March 2022 in Dundalk, Co. Louth. Community Restorative Justice - CRJ Newry/Armagh delivered this project with multiple workshops with cross-community and cross-border groups on themes of anti-racism, anti-sectarianism and cultural diversity as well as building community capacity through accredited and non-accredited training. The project involved cross border and cross community political and historical tours, youth engagements and the creation of an extensive resource on inclusivity for community groups. It created a film resource with international students in DKIT. The project's closing event included CRJ Newry/Armagh proudly presenting the achievement of this project and a preview of the film trailer which was developed during the lifespan of 'Community Capacity Building Project'.

- **Leading the Way (Building Positive Relations)**

64 civic leaders completed the Leading the Way project. The project aimed to develop deep, meaningful, purposeful and sustainable relationships. The programme targeted civic leaders, community leaders and leaders working in statutory and non-statutory sectors on both sides of the border with a remit for community engagement in/with Co. Louth.

The legacy of the conflict was explored from various different perspectives as part of the training, increasing participants understanding and awareness of the views and perspectives of others.

Racism and sectarianism was specifically explored as part of the training and participants were supported to be able to clearly identify what it is and were given strategies to be able to tackle it.

The programme explored issues of diversity through the focus on educating people from both sides of the border about conflict, its legacy and transition to peace through leadership.

Projects due for completion in 2022 include:

- Muirhevnámór Community Centre Extension (Shared Spaces)
- Peter's Hill (Shared Spaces)

Construction work began on both projects in 2022 and is due for completion in the same year. These Shared Spaces projects are designed to create a more cohesive society through increased integration and provision of areas for cross-community participation.

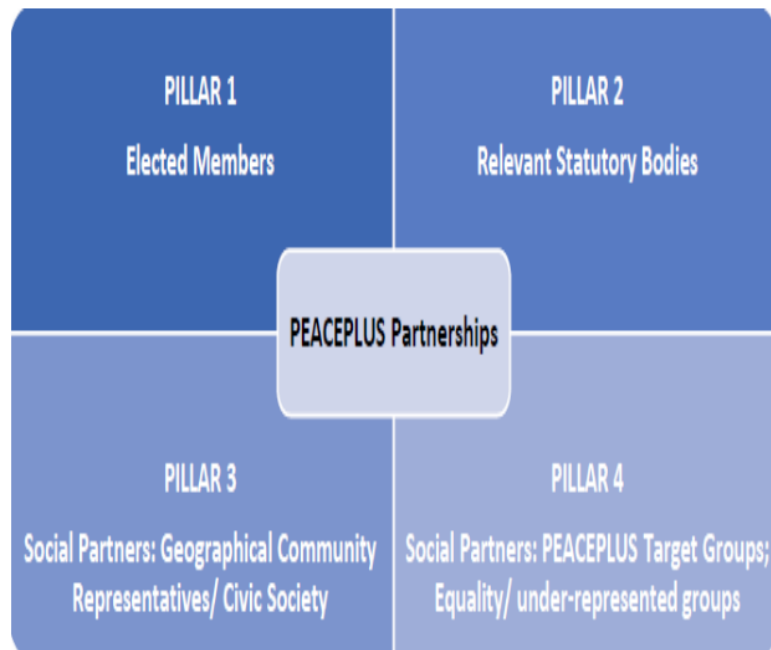
PEACE PLUS Programme

PEACE PLUS is the new EU cross-border programme that will contribute to a more prosperous and stable society in Northern Ireland and the Border Region of Ireland. The programme will achieve this by funding activities that promote peace and reconciliation and contribute to the cross-border economic and territorial development of the region. It will build upon previous PEACE and INTERREG Programmes.



County Louth has been given an indicative allocation of €4.6 million, which will be managed by the Special EU Programmes Body (SEUPB).

In 2022, the PEACEPLUS Partnership was formed, including members from four community pillars



The three core themes of the PEACEPLUS Programme for the Louth PEACEPLUS Partnership under theme 1.1 Co-designed Local Community Peace Action Plans, are:

1. Local community regeneration and transformation;
2. Thriving and peaceful communities;
3. Building respect for all cultural identities

Under these themes, the PEACEPLUS Partnership Committee will facilitate the creation of the Louth PEACEPLUS Action Plan. The Action Plan will outline how County Louth's funding allocation will be spent.

The PEACEPLUS Partnership are tasked with providing oversight of the design process, development, and submission of the PEACEPLUS Action Plan and its subsequent implementation and reporting on. The PEACEPLUS Programme will enable and empower local community partnerships, facilitated and coordinated by Louth County Council to select and deliver priority projects on a cross community basis, which will result in shared and inclusive local services, facilities and spaces and make a significant and lasting contribution to peace and reconciliation.



Pictured: The PEACEPLUS Partnership Committee at the inaugural meeting

Public Consultation Events

Public Consultation events are to be held across November 2022. These meetings are to get assessment of need in the community that will feed into the PEACEPLUS Action Plan.

HERITAGE OFFICE

During 2022, the Heritage Office was transferred back into this Directorate, specifically into Forward Planning, from the Quality of Life section of the Housing, Community and Quality of Life Directorate.

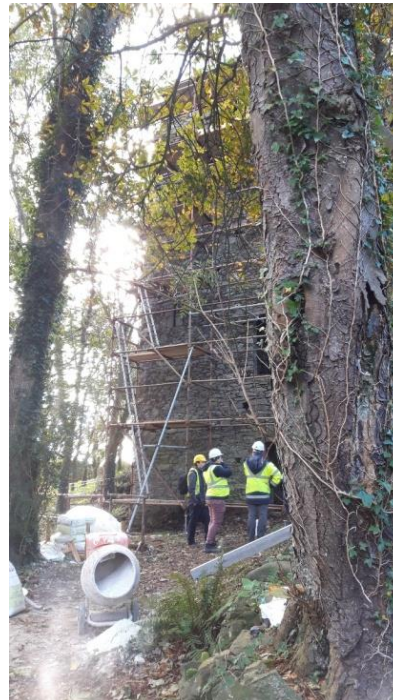
The Heritage Office leads on archaeological heritage and biodiversity matters, including responding to referrals of planning and other development applications. The Heritage Office works with colleagues throughout Louth County Council, in national government and agencies, with elected members, private owners and community groups in relation to archaeology and biodiversity, including access to, management enhancement and interpretation of same.

The Heritage Officer position is supported both financially and professionally by the Heritage Council, which also provides several funding schemes for Councils, as well as for community groups and other organisations.

Funding

The work of the Heritage Office has been transformed in the last three years by the provision of two new national grants schemes by the Department of Housing, Local Government and Heritage.

The Community Monuments Fund supported two projects in Louth in 2022. These were the creation of a Conservation and Management Plan for the ruined church in the graveyard at Cill Mhuire/ Kilwirra at Templetown on the Cooley peninsula and conservation works at Glaspistol towerhouse (castle) near Clogherhead. The works at Glaspistol, which received the largest single CMF grant in the country, built on a conservation and management plan created using CMF money in 2021, when a plan for Taaffe's castle in Carlingford was also produced. The CMF is 100% funded which is a ground-breaking development.



Works at Glaspistol towerhouse castle - funded by the DHLGH through the Community Monuments Fund 2022 and facilitated by the Heritage Office of Louth County Council

The same Department also offers the Local Biodiversity Action Plan fund, which is mostly 85% funded, meaning that Louth County Council or the applicant has to make up the other 15%. In 2022, five projects were supported by LBAP fund, through the Heritage Office of Louth County Council:

- Full-time wardening of the internationally important breeding colony of little terns at Baltray
- Surveying breeding swifts across county Louth
- Surveying barn owls and erecting nesting boxes for them
- Developing a grazing and visitor management plan for Clogher Head SAC
- Producing a video about Ardee Bog

Louth County Council's own local Biodiversity Action Plan was translated into Irish and is now on the Council's website. The implementation team met several times during the year.

LEADER funding supported the provision of five new interpretation panels, two at Dundalk's Castletown motte and three at the graveyard and ruined church at the Hill of Faughart. This was a shared heritage project led by the Tourism Officers of Cavan and Monaghan County Councils and funded by the three local development companies.

Louth County Council pays the annual membership subscriptions for both Carlingford and Drogheda to the Irish Walled Towns Network, an initiative of The Heritage Council. Funding is available through the IWTN and from another HC programme, the Historic Towns Initiative but both require substantial match-funding which has prevented Louth benefitting from these. Another issue this year has been the lack of capacity in heritage specialist contractors which has meant prices increasing beyond available budgets or no response at all to tender advertisements.

EMERGENCY SERVICES

Covid restrictions in the Fire Service continued until the end of January 2022 with challenges in maintaining crews. The delivery of the service returned to normal from February onwards.

Up to the 1st October 2022, fire crews attended 921 incidents, a slight reduction on 2021. The following trends are evident from the incident data:

- Drogheda is the busiest station.
- The number of callouts to Meath has increased in recent years.
- The number of gorse and wildland fires has reduced from the peak in 2020.
- The number of ambulance assist calls remains high.
- Both fulltime and retained mobilisation times have reduced.

To date there have been no fire fatalities in 2022 and this is encouraging and reflects well on the work of the Fire Prevention Section.

Dundalk Training Centre reopened in February 2022 and training courses completed during 2022 included the following:

- ESDS Emergency Driving Courses
- BA Refresher courses for half of Louth Fire Service personnel
- Hydra Officer Decision Making courses
- Refresher courses on the Multistar and ALP hydraulic platforms
- Winch Operators course
- Compartment Fire Behaviour Training (CFBT) course for recent recruits in Hacketstown
- Instructors' courses
 - Hazardous Materials
 - RTC Heavy Vehicles
 - Pump Operators



CFBT Course

The production of new Pre-Fire Plans continued in 2022 with a focus on larger high-risk sites. Also, the inspecting and reporting upon hydrants in urban and county areas

recommenced and the proper marking of hydrants is done by Fire Service staff with defects reported to Water Services.

The tender process for the appointment of a design team for Dunleer Fire Station was completed. Negotiations for the purchase of a site for the new fire station have been continuing and are expected to conclude shortly. The design process will commence at that point.

Capital funding was approved for an upgrade of Dundalk Regional Training Centre. A summary cost plan will be completed within a week and will be submitted to the DHLGH with the design brief for the project. Approval for the appointment of a design team will be sought at that point.

A senior officer jeep was put on the run during 2022. Five jeeps have had VMS signs mounted on their roofs for use at road traffic accidents.

Despite recruitment and retention difficulties in the retained brigades, the numbers in retained crews in Carlingford and Dunleer Brigades increased during 2022. Retained Station Officers and Sub Officers have helped with recruitment campaigns, and this has continued to yield results in 2023. Recruits and Breathing Apparatus courses were arranged for the recruits.

The Fire Prevention Section continued to target high risk residential buildings for enforcement of fire safety standards. Night time inspections were carried out of a marquee event during February and July and short-term letting accommodation during September. As a result of one of these inspections, a Closure Notice was served in respect of four short-term letting units in Carlingford.

Inspections by the Fire Prevention Section of various building types have revealed fire safety defects which have had to be followed up by advice and enforcement as necessary. The Fire Prevention Section has received referrals in relation to HAP buildings from the Housing Section and continues to work with developers, receivers, and owners to remedy any defects identified.

There have been increases in the number of Fire Safety Certificate and Disabled Access Certificate applications received by Louth County Council in 2022. Fire Safety

Certificate application numbers increased from 88 to 110 and Disabled Access Certificate application numbers increased from 57 to 89. Almost all such applications are now made and processed electronically following the changeover to on-line applications during July 2020. All Commencement Notices have been processed under the Building Control Amendment Regulations 2017 and Certificates of Compliance on Completion checked during 2022. This is resulting in improved standards of construction.

Louth County Council took over the chairs of the Regional Major Emergency Steering Group and Regional Major Emergency Working Group during 2022. The Regional Major Emergency Plan was reviewed and updated. There was a Cross Border major emergency exercise (Enya) held during February. There were also two cross border major emergency meetings during 2022. Training courses for the major emergency roles of On-Site Co-Coordinator and Information Management Officer are arranged during November for Louth personnel who will be carrying out those roles.

Civil Defence

With the removal of the remaining Covid 19 restrictions Civil Defence was able to resume a normal training and operational schedule. Recruitment was also restarted. A total of 15 new volunteers were inducted into Civil Defence in 2022 and there is a waiting list of 15 more people waiting to join. Current active membership stands at 55 volunteers. Full training has continued in all areas and four volunteers successfully completed their Emergency Medical Technician training this year.

To date in 2022, Civil Defence volunteers have responded to 77 separate requests for assistance. This includes 350 volunteer hours in relation to the Ukrainian crisis as well as helping the blood transfusion service and a number of community events. Drone assistance was also given to Monaghan Civil Defence for flooding operations as well as providing aerial footage to Louth Fire Service at the Oxigen recycling centre fire. Volunteers also participated in a national radiation monitoring exercise in conjunction with the EPA.

PLANNING

Overview

The Planning Section comprises of three core units - development management, forward planning and planning compliance and the active land management unit, all of which has experienced an increase in activity. The planning section also works collaboratively with other sections of the Council providing advice as required particularly in the area of Environmental Impact Assessment and Appropriate Assessments.

Development Management

The number of planning applications submitted between 1st January 2022 and 31st October 2022 is 855. The reduction in applications follows on from a significant increase in 2021 when the County Development Plan was under review. Notwithstanding the fall in overall number of individual applications, there has been an increase of c. 13% in larger applications (defined as planning applications with fees exceeding €2,000) received over the same period.

The following is the number of applications received each year from 2016 - 2022 (2022 covers the period from **1st January to 31st October** only):

Year	Number of Applications	Extension of Duration (EODs) Applications	Total Applications less EODs.
2022	855	28	827
2021	1549	39	1510
2020	914	19	895
2019	863	26	837
2018	845	33	812
2017	787	29	758
2016	756	28	728

Pre-Planning

Section 247 Pre-Planning Consultations provide prospective applicants with the opportunity to discuss proposals with the Planning Authority and seek advice as to what planning considerations apply to their proposed development and how best to address any concerns that may be raised. This service, which is provided free of charge, can make the difference between a successful grant of permission, request for further information or a refusal. In many cases, issues which would normally result in a request for further information can be addressed at pre-planning stage and lead to an earlier positive outcome. The number of pre-planning applications received from 1st January 2022 to 31st of October 2022 was 274, which represents an increase of c. 7% for the same period last year.

Large Scale Residential Developments (LRD's)

A Large Scale Residential Development (LRD) is a development of 100 housing units or more, or student accommodation developments comprising 200 bed spaces or more, or a combination of same. The LRD process has replaced the Strategic Housing Development (SHD) process.

The legislative basis for Large Scale Residential Developments is provided for in the Planning and Development (Amendment) (Large Scale Residential Development) Act 2021.

There were 7 LRD proposals at various stages of the pre-planning process up to the 31st October 2022.

Forward Planning

Louth County Development Plan 2021-2027

The new Louth County Development Plan 2021-2027 was adopted by Members and came into effect on 11th November 2021. This Plan sets out the strategic policy objectives for the entire County for the next 6 years.

A Variation of the County Development Plan was agreed by the Members in July 2022. This Variation updated the Core Strategy to take account of the methodology and housing projections for the County as set out in the Section 28 Guidelines 'Housing

Supply Target Methodology for Development Planning’ and the ‘Projected Housing Demand by Local Authority Area 2020-2031 – ESRI NPF Scenario Housing Supply Target’ provided by the Department of Housing, Local Government and Heritage in December 2020. This will ensure that the housing provision in the Development Plan is consistent with, and aligned with, national and regional policy. The Variation also updated the County Development Plan to ensure it is consistent with Part V of the Planning and Development Act as amended by the Affordable Housing Act 2021.

Local Area Plans

Background work and information gathering on the Drogheda Local Area Plan has commenced with background work on the Dundalk Local Area Plan due to commence in late 2022/early 2023.

Urban and Rural Regeneration Fund

The Forward Planning Unit work closely with other sections of the Council in preparing funding applications for various projects under the Urban and Rural Regeneration Funds. Demonstrating consistency and alignment with national and regional planning policy is a key element of this application process.

Miscellaneous

The Forward Planning Unit made numerous submissions in relation to various plans, projects and issues. These include variation to existing development plans or draft development plans of adjoining Local Authorities, both north and south of the border and national plans, strategies or draft consultation guidelines.

Planning Compliance and Active Land Management Unit

The Planning Compliance and Active Land Management Unit continue to actively implement the provisions of Part VIII of the Planning and Development Act 2000 (as amended). It investigates representations made to the planning authority in respect that unauthorised development may have been, is being or may be carried out. Enforcement proceedings are subsequently initiated if and as appropriate.

The statistics below pertain to the period from the 1st January 2022 to the 31st October 2022 and indicate a reduction of 19% in the number of planning enforcement complaints from the same period last year.

Description	Enforcement in relation to unauthorised development
Number of Planning Enforcement Complaints Investigated	224
Number of cases closed/resolved through negotiation.	238
Number of Warning letters issued	191
Number of Enforcement Notices issued.	19
Number of cases referred for legal proceedings	5

Dangerous Structures/Places

Under the Local Government (Sanitary Services) Act 1964, the authority investigates reports of dangerous structures and dangerous places. The total number of open cases between 1st January and 31st October 2022 is 43. Where appropriate, Dangerous Structure Notices have been served on owners of dangerous structures / places specifying works to be carried out to ensure the said structures or places do not pose a risk to any person.

Reports of derelict sites are investigated under the provisions of the Derelict Sites Act, 1990. The total number of files opened in 2022 is 65 of which 41 files are still active. Where appropriate, Notices have been served the owner/occupier of derelict sites specifying works to be carried out to prevent or stop dereliction. In some instances, cases have been resolved through negotiation with owners and occupiers.

Taking in Charge

‘Taking in Charge’ means that the authority assumes liability and responsibility for the roads, footpaths and public areas associated with a housing development. When a residential development is completed in accordance with all the conditions and

particulars of the planning permission, the developer or the majority of homeowners may make a written request to the authority to have the estate taken in charge. The authority is processing 92 TIC applications. To date, 6 estates have been taken in charge this year.

Residential Zoned Land Tax (RZLT)

The Residential Zoned Land Tax is a new tax that seeks to activate zoned and serviced land for residential purposes. As part of the process of identifying lands to be subject to the tax Draft Maps have been prepared for each settlement in the County. These Draft Maps are on display from the 1st November 2022 to 1st January 2023 with the final maps to be published in December 2023. The RZLT is to be administered by the Revenue Commissioners with the tax payable from 2024 onwards.

Thomas McEvoy
Director of Services

PLACEMAKING & PHYSICAL DEVELOPMENT

The new Placemaking and Physical Development Directorate has been implemented in 2022 and this comprises of four sections.

- Placemaking Section.
- Physical infrastructure Section.
- Roads & Local Services Sections.
- Placemaking and Physical Infrastructure Administration.

Significant progress has been made in 2022 developing proposals through concept, planning design and construction stage for the Louth County administrative area with a particular focus on town center regeneration and climate change adaptation projects and the development of the Dundalk and Drogheda as regional growth centres for the hinterlands.

Dundalk & North Louth

St. Nicholas Quarter and Backlands Regeneration



St. Nicholas Quarter and Backlands in the North end of Dundalk is an urban Regeneration project Tender documents for the appointment of urban design team for Phase 1 of project (Bridge street and Linenhall street) which involves the enhancement of the public realm has proceeded in 2022. The revised preliminary business case was submitted to the URDF and has been approved.

Living in Carlingford Visiting Carlingford

Living in Carlingford Visiting Carlingford is a rural regeneration project focusing on the sustainable develop of the town for both citizen and visitor alike.

Public consultation and design surveys are complete. Archaeological, Conservation and traffic surveys have been progressed in 2022.



Omeath Public Realm

Omeath Public Realm is a rural regeneration project which has been developed to build on the potential dividend from the Greenway from Carlingford to Omeath and the Narrow Water Bridge project.

Detailed design and preparation of tender documents commenced in 2022 with construction programed to commence in 2023.

Narrow Water Bridge

Narrow Water Bridge is a project that will link the Cooley peninsula of Louth to Newry Mourne and Down region. Opening up the opportunity for tourism and economic growth in the North east region.

Advanced works contract for a compensatory roost site commenced on-site, water quality monitoring for these works ongoing. Updates to the detailed design and environmental management plans, etc. are currently ongoing. It's envisaged that the Prequalification Contractors Suitability Assessment documentation issued in September 2022.

Greenways & Active Travel Dundalk Cycle Paths

Climate change requires a change of behaviour regarding how we travel using fossil fuels. Active travel options are being developed to give choices to the citizens. The following projects are being progressed in Louth.

- Greenway -Carlingford Lough - Omeath to Newry
- Greenway -Carlingford to Templetown
- Greenway - Dundalk Bay Templetown to Dundalk
- Cycle paths R132 Dublin Road, Dundalk (from the Rank Xerox junction to Greengates)
- Cycle paths R178 Carrickmacross Road, Dundalk
- Cycle paths Hoey's Lane (from junction with Dublin Street to junction Naughton's Close)
- Cycle paths Mill Street, Dundalk (from Inner Relief Road junction to Castle Road junction)
- Cycle paths Hill Street Bridge to Train Station, Dundalk - New Cycle paths
- Cycle paths College Heights to Tom Bellew Avenue, Dundalk

Ardee & Mid Louth

Ardee 2040 has developed a vision for Ardee to the year 2040 to regenerate the town and to provide for the future. This comprises of the following projects;

- Main Street & Ash walk public realm regeneration – Gateways north & south and development of quarters along the route
- Railways lands - Community gardens & allotments
- Amenity lands - Recreation campus
- River Greenway
- Woodland walk

The detailed design and the preparation for Development consent application to An Bord Pleanála are progressing. Costings for implementation of the project are being prepared.

MAIN STREET & ASH WALK

The seven character areas along the Main Street and Ash Walk will create a unique townscape experiences. With the change of vegetation, from evergreens to flowering tree planting, each Quarter will have its own sense of place that will change along with the seasonal changes, supported by the Urban design and Pavement strategies. Welcome to Ardee 2040!



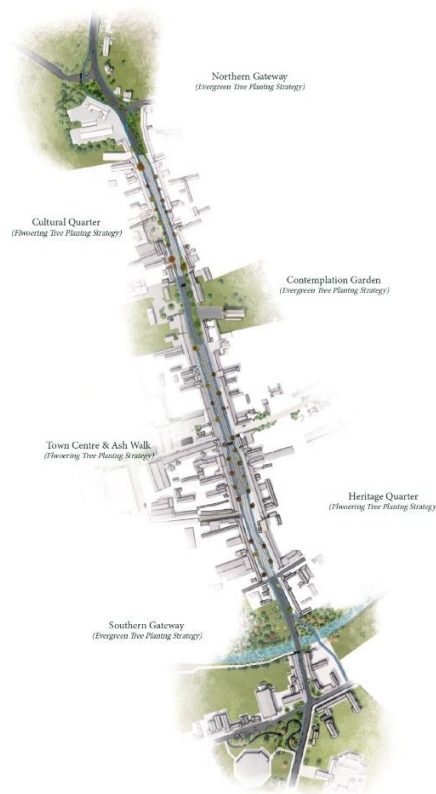
Flowering Tree Planting



Evergreen Tree Planting



New Pavement Strategy - Variation of light and darker stone sets



Dunleer Town Masterplan

The appointment of urban design consultants to prepare the masterplan has been completed and an initial meeting with newly established community “Town Team” has taken place.

Ardee Castle

Planning completed and Detailed design and production of tendering documentation is ongoing during. 2022. Discussions with the national monuments service are ongoing in relation to the ministerial consent application.



Ardee Castle

N2 Ardee to Castleblayney Road Scheme

N2 Ardee to Castleblayney Road Scheme is being progressed due to the incidence of accidents on this section of road.

Feedback received will then be considered by the N2 Project Team before a design is finalised, and a Compulsory Purchase Order (CPO) and Environmental Impact Assessment (EIA) are prepared to be submitted as part of the planning approval process.

N52 Ardee Bypass

N52 Ardee Bypass is planned to alleviate part of the traffic congestion in the town centre of Ardee.

Part 8 planning has been passed by the Ardee MD on the 7th April. A Judicial Review against An Bord Pleanála (ABP) and the Boards directions to Louth County Council concerning the preparations of an EIAR and NIS is ongoing.

N2 Collon Safety Scheme

Following TII design report approval a Road Safety Audit has been commissioned. Tenders have been received for Civil and M&E works and works are due to commence in quarter 3.

Drogheda & South Louth

West Gate Vision (Drogheda)

Drogheda is a regional growth centre and as part of urban regeneration the Council is developing the Westgate Vision. The emerging character areas of the Westgate and the Medieval walls, the Riverfront and the Abbey are progressing with the planning strategy for Development consent application to An Bord Pleanála.



Redevelopment Fair Street Offices, Drogheda

Fair Street Offices project will see the restoration and rejuvenation of the fire damaged buildings and the provision of new office space and Council chamber for Drogheda Borough District Council. The Contractor, Townlink Ltd. commenced work on site in 2022.

Port Access Northern Cross Route

Agreement has been reached with a developer for the section of the Port access northern cross route from North road to Ballymakenny road to be constructed.

St. Dominick's Bridge, Drogheda

Works on St Dominic's Bridge has been substantially completed in 2022 and has been opened to the public.



St. Dominick's Bridge, Drogheda

Greenways & Active Travel Drogheda Cycle Paths

Outdoor Recreation Schemes

North Boyne Greenway - Application to be submitted to An Bord Pleanála

Active Travel - Cycle path Drogheda Bridge of Peace to Train Station (R132), (including Marsh Road):

- Cycle path *Termonfeckin Road*
- Cycle path *Collon Road*
- Cycle path *Hill of Rath to Rosehall roundabouts*
- Cycle path *Rathmullan Road*
- Cycle path *Dublin Road*
- Cycle path *North Road*

Summary Of Progress On Schemes In 2022

N53 - Dundalk to Castleblayney Road Phase 4. Hackballscross to Rassan

Louth County Council received correspondence from An Bord Pleanála regarding the CPO process; the Board intends to determine the application before the 9th December, 2022. The design team are engaging with the landowners throughout the process.

TII HD17 Schemes

A consultant recently carried out Road Safety Inspections (RSI's) on behalf of the TII on both the N2 and the N33 National Roads in Co. Louth. The consultant's reports are currently in *Draft* form and are being reviewed by the TII. The TII will notify Louth County Council in due course as to the various HD17 schemes they will want Louth County Council to pursue in 2022 / 2023.

Funshog: A Feasibility and Options report for the upgrade of the N2/LS5267-0 junction commenced in 2021. The *Draft* report is currently on hold until the TII review the results of the RSI's that were carried out recently on the N2 as outlined above.

Safety Barriers - N53 and N52

A total of 9 sites on the N52 and N53 have been identified as requiring the provision of safety barriers. Tender documents were issued and returned on the 19th August, 2022. The tenders submitted were forwarded to the consultant who will produce a tender report for the TII. The TII will then confirm what works if any can be carried out.

N2 Collon Safety Scheme

Following TII design report approval a Road Safety Audit has been commissioned. Tenders have been received for Civil and M&E works and works are due to commence in early September.

Boyne Enterprise Link Road

The Tender documents for construction of the works were received and are currently being assessed. Ongoing consultations are taking place with stakeholders / landowners.

R178 Cavan to Dundalk Strategic Route Improvement Scheme

Four schemes are located in Co. Louth, namely:

- Scheme D2 Essexford to Radrumskeane (Co. Monaghan)
- Scheme D4: Ballykelly
- Scheme D6: Castlering and Carrickmullan
- Scheme D7: Carrickmullan and Mullaboy

Louth County Council will now seek consultants to prepare a Strategic Assessment Report for DTTAs to progress two of the schemes.

Louth County Council was also allocated €395,000 of funding from the Department of Transport in 2022 for works on former National Roads. Resurfacing of 1.3km has been completed on the R148 Enfield, under this heading. Additional Non-National Schemes progressed in 2021:



Example of Preliminary Proposal at Essexford

LIHAF PROJECTS

LIHAF Access Road at Newtown, Drogheda

LCC is engaging with the developer in relation to this project.

LIHAF Mount Avenue Improvement

A tender assessment report has been completed and has been submitted to the Department of Housing, Local Government and Heritage Louth County Council. LCC is engaging with the Department in relation to funding of this scheme.

Drogheda Local Transport Plan

Work has commenced on the Drogheda Local Transport Plan as part of the Joint Urban Area Plan for Drogheda

Bridge Remedial Works

Works progressed in 2022/23 at seven locations countywide Remedial Works have been funded to the value of € 228,040

Safety Improvement Works

Safety Improvement Works have been funded €223,000 at the 20 locations county wide.

Climate Adaptation and Resilience Works on the Network.

An allocation was received in 2022 of €240,000, and four more schemes were progressed under this heading, North Strand Drogheda, Mooreland road, Mullaghboy, Ramparts & Blackwater rivers.

Drainage Schemes

Additional funding was provided by DoT of €320,534 for Drainage Schemes throughout the county

LOUTH FLOOD DEFENCE AND COASTAL EROSION PROJECTS

Dundalk Ardee, Drogheda Baltray Flood Relief Projects have consultants appointed to bring these projects to the planning process.

Carlingford and Greenore Flood Relief Project, modelling being review by the OPW

Balmers Bog Surface Water Pipe completed in 2022

Feede Walking Trail Loop

Tender awarded and construction to commence on site.

Blue Flag Beaches - Accessibility Project

Consultant appointed and an application to An Bord Pleanála being progressed in 2023.

Local Improvement Scheme (LIS) & Community Involvement Scheme (CIS)

Achievements in 2022 Road Improvements Road Improvement included the delivery of the circa €12,265,244.00 road works programme. On top of this, six Community Involvement Schemes (majority of funding from the Department of Transport) and ten Local Improvement Schemes (grant funding from the Department of Rural and Community Development) were undertaken in 2022. These schemes showcase how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding.

Roads Program Annual Service Delivery

- Ordinary Maintenance
- Winter Maintenance Service
- Capital Programme of Footpath Improvement Works
- Public Lighting Services, maintenance and progression of National Retrofit Scheme to achieve energy efficiencies across the county
- Road Safety Improvement Schemes, Promotion and Education
- Road Opening Licences, Abnormal Load Applications, Roads and Services in Charge queries
- Review of Bus licences, Bus Stop locations

Catherine Duff

Director of Services

ORGANISATIONAL DEVELOPMENT

This Directorate includes the central services required to maintain and administer this Local Authority and includes Corporate and Human Resources. It also includes the Community function & Climate and Waste responsibilities.



Corporate Function

Due to COVID measures civic awards were hindered in 2021 but 2022 saw a resumption of events. A total of 6 Civic Events were hosted by Corporate Services during the year to date; 2 outdoor COVID memorial ceremonies (Dundalk & Drogheda), the Drogheda Mayoral Awards in Highlanes Drogheda, Dundalk Civic Awards, a local Louth version of a National Volunteer Recognition awards, and a Civic Honour was conferred on Amy Broadhurst following her success at the 2022 World Light Welterweight championship. Wreaths were also provided for the annual Halpin & Moran Memorial event in Drogheda. Annual Remembrance Day events are also organised for mid-November, with other awards pending before year end.



Amy Broadhurst Civic Award and Reception

Electoral Register

Work on the voters register continued all throughout 2022 with extensive desk top exercises and targeted site visits by Field Officers especially in areas of high turnover of occupants and new developments etc., to ensure that everything is in place for any referendums or elections that are called, and to prepare for a new live registration system which came into place Nationally in October last.

An extensive review of the register was undertaken focusing on the capture of both Eircodes and Dates of Birth for as many electors as possible. This allowed extensive validation of the electoral register going forward. This resulted in the publication of the draft register for 2022/23 with 2,600 fewer electors. The reduction arose from the identification of duplicate entries, persons who had moved away and unfortunately deceased persons who had subsequently been identified as still shown on the register. The work will also in some instances see voters assigned to different polling stations arising from the Eircode conformations. This work will continue and intensify into 2023 with validation of PPSN now being requested.

Since late October, the draft register system has been replaced by a live register system so those wishing to vote are encouraged to www.checktheregister.ie We will continue to promote this work to encourage individuals to keep their household details up to date.

The Council strives to continually improve its level of engagement with all community groups and residents to encourage greater participation in Local Government by making our services more attractive and accessible. A number of measures are employed to target all age groups, starting with the very young – local secondary school groups were invited to attend Council Meetings and primary school groups visited the Council Chamber to both learn about work done by the various sections and engage in debate in the hope that this might encourage budding future staff and politicians and at the least hopefully spark interest in Local Government.

The Council continuously monitors customer services procedures, as well as calls logged through its call management system to establish best practice response and through extensive use of its twitter account and improvements on the website seeks to engage with all stakeholders. This in conjunction with our service level agreement with the MapAlert product ensures that those who wish to be informed about Louth County Council services can do so.

The member's News on a Page model continued to be rolled out during the year and is proving a useful resource to all members.

Corporate Estate & Facilities

Apart from the provision of our own Civic buildings, Libraries and Museums, it is little known that Louth County Council provides many buildings at minimal cost to community groups supporting the Arts, Culture and Sporting areas. A branding exercise is being rolled out to give more recognition to the Council's role in these areas, the provision of which might cease without the support of Louth County Council.



Millmount, Drogheda

The Corporate Estate Section continues to manage and maintain the administrative works and contractual oversight of all the Council's buildings, with facilities overseeing necessary maintenance and adaptation works. All essential accessibility and safety measures are employed to ensure the safety of staff and public and as recommended in any strategic operating guidelines issued to all local authorities nationally.

Human Resources

The Council is a significant employer in the County and currently employs approximately 790 staff in various roles. As an employer, Louth County Council provides the normal Human Resource functions with elements of the payroll and superannuation functions being carried out by the MyPay Local Government Shared Services Centre. National pay agreements are reflected in the pay element of the budget proposed.

The evolving demands on local authorities are reflected in recruitment activity in 2022. To the end of October, 35 recruitment competitions have been held and 92 new staff have joined the organisation. The tight labour market across the economy has been an added complexity in this area during the year.

The unwinding of Covid-19 restrictions resulted in a significant increase in the output of the Council's Training section. Up until the end of October, 94 different types of training courses were held by Louth County Council, with staff attending training 1,318 times. This has included further roll-outs of specifically designed programmes to develop the management and leadership competencies of our staff. Furthermore, a renewed focus has been placed on training for outdoor staff, with new courses such as ICT Skills being run specifically for these staff members. It is intended that the training provision for our outdoor workers will further expand in 2023.

Health & Safety

The Council maintains a resource to ensure we comply with all the requirements of an employer and client delivering projects. This has a budgetary impact on our Training Costs with such training been prioritised. A significant tranche of training is now due arising from the inability to deliver same due to pandemic restrictions.

COMMUNITY & SPORTS

Local Community Development Committee (LCDC)

The Local Community Development Committee is responsible for coordinating, planning and overseeing local and community development funds in County Louth. The LCDC is responsible for the financial oversight of the Social Inclusion and Community Activation Programme, the LEADER Programme delivered through Louth Leader Partnership and allocating funds under the Community Enhancement Programme (CEP), the COVID-19 Fund and the Healthy Ireland Fund. In 2022, the CEP Community Activities Fund allocated circa €291,000 to various groups and organisations throughout the county. This fund delivered on assisting organisations to re-start after lockdown. The LCDC began plans for the new Local Economic and Community Plan for which will be completed in 2023 and last for six years. Plans are also under way for to deliver the Healthy Ireland Round Four Programme from the beginning of next year.

Social Inclusion and Community Activation Programme (SICAP) 2018-2023

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. Louth received a budget from the Department of Rural and Community Development for this programme of circa €1.5m for 2022 and it is anticipated that the 2023 allocation will be similar. In August of 2022, Louth received additional funding, in the amount of €139,634.00, to help support the local community responses to people arriving from Ukraine.

Transitional LEADER Programme 2021-2022

The LCDC functions as the Local Action Group (LAG) in the context of the implementation of the LEADER programme. The LAG is charged with the design and implementation of the Local Development Strategy (LDS). By year end it is anticipated that the full Transitional LEADER budget will be committed. The Transitional LEADER Programme will be closed with effect from the 31st of Dec 2022. Minister for Rural and Community Development, Heather Humphreys, has recently announced the details of the new LEADER Programme for 2023-2027 which details an award of funding in the amount of €4.9m for Louth. This new LEADER Programme will continue support locally led rural development and enterprise projects over the next 5 years.

Public Participation Network (PPN)

During 2022 Louth PPN representatives contributed to a number of fora including Strategic Policy Committees, Joint Policing Committees, Local Community Development Committee, Local Drug and Alcohol Task force and will continue their representation for the current term of Council.

The PPN also offered support to PPN Members through providing networking and training opportunities for local community groups, funding information and support, and acted as the main link for Louth County Council to connect with the community, social inclusion and environmental sectors, enabling and supporting PPN groups to have their voices heard by participating in local policy and decision-making bodies.

The PPN is jointly funded by the Department of Rural and Community Development and Louth County Council.

Age Friendly County Programme

The Louth Age Friendly County Programme is hosted under the leadership of Louth County Council and is supported by Age Friendly Ireland and operates within the World Health Organisation framework. The programme is built on the recognition of the valuable role that older people can and should play in shaping their communities. The Louth Age Friendly Alliance and the Louth Older Peoples' Forum ensures that Age Friendly Focus and principles are kept at the heart of all decisions and services. The highlight of 2022 was the Autumn Medley of creativity which took place in Ardee in September 2022. Over 150 older people took part in a variety of creative events and activities to encourage creativity and encourage social engagement after Covid 19.

The EU_SHAFE project, (Smart, Healthy, Age Friendly Environments) is an initiative co-funded by the Interreg Europe Programme. The SHAFE project is now in the action plan phase and are developing a survey on ageism in Co Louth. The results of the survey will form the basis of the white paper and will feed into the new Local Economic & Community Plan LECP. The SHAFE budget is €143,000.

Comhairle Na nÓg

Comhairle na nÓg continues its works on representing the voice of young people in the decision-making processes in Co. Louth. Comhairle na nÓg members delivered locally

on their respective projects in 2022, and the Comhairle na nOg AGM and Annual Conference returned to in person events in 2022 and both were greatly attended.

Environmental Improvements and Tidy Towns

During 2022, the community support team continued to support and interact with Schools, Community Groups, Residents Associations Tidy Towns committees and Business sectors.

Participation in the national spring clean, national tree week and a continuous supply of litter picking equipment was facilitated throughout the county. There were many new engagements from individuals all of whom wanted to participate more within their environments and communities.

Grant schemes to assist these groups to realise their projects were provided, with a new application process of an online portal being established for the Tidy Towns grant scheme this year. Actions were also built into all the schemes to encourage biodiversity/pollinator friendly projects, with additional weighting towards more sustainable practices to promote and raise awareness on the importance of tackling climate change.

The community, individuals and business sectors were also celebrated with a return to the Louth In Bloom competition this year with an “in person” awards ceremony being held in Bellingham Castle in October. Entrants had an opportunity to enter through an online portal as well as the traditional methods this year. Louth County Council was also represented in the Pride of Place competition this year, by the “Red Door Project” and “Creative Spark”, both putting in a remarkable performance and impacting positively on the Judges who visited each of the projects in person this year. We look forward to hearing the results of this All-Ireland competition on 21st January 2023, in Dublin.

The green schools programme saw 12 flags being awarded across County Louth with virtual assessments being facilitated and supported by the team throughout the year. Climate action will be an integral focus throughout all the programmes we deliver in 2023, to demonstrate best practice to all the sectors we currently support. In particular an emphasis on engagement of communities on all aspects of the climate agenda will be a priority and what direct actions communities can take to tackle and improve their areas.

A programme of work in 2023 will include all the above and in addition will deliver continued support by way of grant aid and other forms of assistance to Residents Associations, Tidy Towns, Community Groups, Schools and Business sectors in accessing some of the following local and national funding schemes:

CLAR, Town & Village Renewal Scheme, Town & Village Building Acquisitions Measure Scheme, Outdoor Recreation Infrastructure Scheme, LA Prevention Network Programme, Green Schools programme, Anti-Litter & Anti-Graffiti awareness scheme and Community Environment Action Fund.

Beaches

The Council succeeded once again in achieving Blue Flag status for the beaches at Clogherhead, Port and Templetown, in 2022. In addition, the Green Coast flag was also awarded for Seapoint Beach at Termonfeckin.

The Blue and Green Flags are among the world's most recognised eco-labels and they continue to raise environmental awareness and promote sound environmental management of beaches around the world. The awards recognise beaches for their clean environment, excellent water quality and natural beauty.

A substantial upgrade of public convenience facilities at Gyles Quay and Omeath, has been completed following a successful application for funding under the CLÁR scheme. Carlingford also saw a total refurbishment to the public conveniences under the Town & Village scheme, this year.

There are several Clean Coast groups operating countywide and the volunteers work in partnership with the Council to ensure that beaches are presented in good condition.

Sports Development

Despite seeing the return of almost all sporting and physical activities, 2022 has been another difficult year for Sport with Government restrictions relating to the COVID 19 pandemic continuing to affect indoor Sport throughout Quarter 1, and with many of our vulnerable patrons only returning to face-to-face physical activity opportunities in Quarter 2. The Sports Unit was front and centre in the Local Authorities response to the Ukrainian Refugee crisis with Dundalk Sports Centre providing a safe secure environment for many of the refugees that came to Louth, before more suitable accommodation was secured for them. The Sports Facilities and Sports Partnership returned to doing what they do best during the summer and continue to provide quality opportunities for all to participate in Sport and Physical Activity across the county into

the winter. Like all sections the Sports Facilities will face a difficult winter in 2022 as the energy crisis puts pressure on budgets but every effort is being made to minimize disruption to the public and their enjoyment of sport and physical activity.

Many of the in person initiatives and opportunities have returned to full capacity in 2022 and the Sports Unit, in conjunction with Louth Local Sports Partnership, as part of the Governments 'Winter Ready' initiative, are providing a wide range of activities throughout the winter to enable people to stay physically active into 2023.

Water Safety

The Council continue to provide for a water safety officer and for lifeguard cover at our blue flag beaches in summer months. This will continue for the coming year.

WASTE MANAGEMENT, ENVIRONMENT, CLIMATE ACTION & ENERGY

Waste

Louth County Council Waste Enforcement Officers continue to investigate and enforce on illegal waste activity. This is supported by a grant of €236,246 through the Waste Enforcement Measures Grant Scheme 2022, from the Department of Environment, Climate and Communications.

Air / Water / Noise Pollution

To date in 2022 there have been:

- Eighty-three water pollution complaints received
- Fifty-nine air pollution complaints and
- Forty-nine Noise Pollution complaints

This shows an increasing trend against recent years. Louth County Council will continue to monitor and enforce where appropriate.

Air Monitoring

The EPA in cooperation with Louth County Council has installed a permanent air quality monitor in Dundalk and Drogheda. Information can be found at www.airquality.ie.

Water Framework/River Basin Management Plans

Louth County Council continue to work with LAWPRO (Local Authority Water Programmes Office) to deliver the requirements of the River Basin Management Plans.

Three priority areas for action were identified in Louth

- Castletown River
- Big River
- Glyde

A new River Basin Management Plan for Ireland 2022-2027 will be adopted shortly and this will strengthen activity in this Area.



Rivers at Risk in Louth

Domestic Wastewater

In line with EPA requirements, there were 11 domestic wastewater treatment system inspections in 2022. There were two failures for minor issues, which were quickly rectified by the owners.

Bathing Waters

The Council continues its sampling and monitoring programme throughout 2022 in accordance with the bathing water regulations. The 2022 results, available on <http://beaches.ie/>, show excellent water quality results for our four beaches – Templetown, Port, Clogherhead and Templetown.

RMCEI (Recommended Criteria for Environmental Inspections)

The RMCEI Inspection Plan for County Louth for planned routine inspections and non-routine inspections for the period January to December 2022 and statistical data for inspections carried out for period January to December 2021 has been submitted to the EPA within the required timeframe. Information from this will feed into a national report which will be compiled by the EPA before the end of the year.

Closed Landfills

Annual environmental reports, landfill gas surveys and EPR reports for the period January to December 2022 for the three licensed landfills at Dundalk, Drogheda and Whiteriver have been submitted to the EPA.

Diesel Laundering Waste

Illegal Dumping of Diesel Sludge continues to be a problem across North Louth. Clean-up costs are recouped from the Department of Communications, Climate Action and Environment on a quarterly basis.

So far in 2022, a total of 233 IBC's at a cost of €295,850 approx. have been collected and disposed of by Louth County Council.



Illegally Dumped Diesel Sludge

Louth County Council continues to work with all relevant agencies in dealing with this issue.

Waste Facility Permits

Louth County Council staff continues to monitor, audit, and enforce conditions on waste facility permits. Our ability to do on-site and back-office inspections has been reduced in 2022, but we work to WERLA guidelines to maximise our activity in this area.

There were 24 Waste Facility Permit sites and 5 Certificate of Authorisation sites inspected in 2022.

Litter and Illegal Dumping

Unfortunately, significant illegal dumping occurred during 2022. The Litter Warden Service continued to be proactive in responding to dumping and littering Incidents countywide. Areas of concern identified in Tidy Towns and or IBAL inspections are and continue to be the focus of the warden team in cooperation with the local communities.

Litter management contributes significantly to the respective town and villages achieving the impressive list of Gold medals and other awards. However Drogheda dropped from 2021 position and did not make the standard of Clean to European norms in the last IBAL judging in 2022. Dundalk did not improve its position in the IBAL League. This will be a priority action for 2023 for Drogheda and Dundalk to improve their cleanliness standards. Support from the community and private sector will be required to achieve this objective.

Enforcement

There have been 1332 litter and illegal dumping investigations in the year to date
There have been 293 fixed penalty notices issued in the year to date, 9 of which were for Dog Fouling.

Legal restrictions imposed this year on the use of CCTV for litter enforcement purposes (until such time as appropriate legislative remedies are provided) also had an impact.

Anti-dumping Initiative

As with previous years allocations, the 2022 Anti-dumping initiative aims to reduce incidents of illegal dumping nationally by providing funding for projects aimed at tackling the problem, using a collaborative approach involving Local Authorities, Communities and other State Agencies. In 2021, the focus of the ADI remains on four key areas as listed hereunder.

- Prevention,
- Abatement,
- Education and
- Enforcement

This work was continued during 2022 with an expenditure of €80,500 on collection amnesties for sofas and mattresses, a summer community clean-up event in Dundalk and a clean-up of Hoey's lane community garden.



Mattress & Sofa Amnesty



Dundalk Summer Clean-Up

Recycling

Demand remained high for our recycling services during 2022 at both our Dundalk and Drogheda Civic Amenity Centres. A new long-term contract was entered into with the site Operator, V&W, which will run for the next 7 years. This will ensure the current high level of service is maintained and improved upon.

A feature of the new contract is a requirement to foster the circular economy. V&W have progressed a number of initiatives to achieve this.



V&W Bikes for Ukraine Appeal



V&W and Drogheda Mens Shed Wood reuse and Compost

A similar demand pattern, increasing during infection control periods, can be seen at recycling banks for bottles and cans throughout the county.

Total County-wide Bring Bank Demand (tonnes) 2019 to 2022

Total 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Total
Glass	211.3 2	153.4 8	128.5 2	150.4	186.9	141.6	194.3	159.6	153.9	152.2	149.2	177.9	1959.1
Cans	6.54	4.93	4.04	4.85	6.10	4.52	6.32	5.21	5.08	4.71	5.03	5.97	63.23
Count y Total	217.8 6	158.4 1	132.5 6	155.3	193	147	200.6	164.8	159	156.9	154.2	183.8	2022.3

2020 Glass	208.2 2	147.0 4	198.7 4	248.4	261.7	249.6	269.2 2	200.9	180.4	231.8	210.1	228.4	2634.3
2020 Cans	7.11	5.07	6.93	8.68	8.78	8.54	9.20	7.01	6.18	7.80	7.03	8.26	90.50
Count y Total	215.3 3	152.1 1	205.6 7	257.1	270.5	258.1	278.4 2	207.9	186.6	239.6	217.2	236.7	2724.8

2021 Glass	225.5 1	214.6 7	236.0 7	222.7	222. 1	236.2	236.3	215.1	183.9	176.7 7	182.3	244.0 6	2,595.6 8
Cans	8.19	8.17	8.49	7.6	7.94	8.55	7.88	7.82	6.18	6.33	6.09	8.27	91.51
Count y Total	233.7 0	222.8 4	244.5 6	230.3	229.1	244.7	244.2	222.9	190.1	182.6 6	188.3 9	252.3 3	2,687.1 9

2022 Glass	219.6 9	146.9 9	203.8 8	197.0 7	182.5 6	195.3 5	183.4 3	190.8 8	179.9 5	141.8 4			
Cans	8	5.08	6.76	6.86	6.17	6.89	6.59	6.55	6.26	5.06			
Count y Total	227.6 9	152.0 7	210.6 4	203.9 3	188.7 3	202.2 4	190.0 2	197.4 3	186.2 1	146.9			

CLIMATE ACTION

Climate Change Adaptation Strategy 2019-2024

We continue to work with the Eastern and Midlands Climate Action Regional Office (CARO) to work towards the development of a Louth County Council Climate Action Plan, which will localise the actions contained in the national Climate Action Plan 2021.

Climate Action

In 2022, Louth County Council climate action team carried out a significant body of research to develop baseline carbon emissions data for the county. Ireland has committed to a 51% reduction in CO₂ emissions by 2030 and each sector of society must contribute. The baseline data gathered will inform the targets for the Louth and will illustrate the scale of the challenge ahead.

Louth County Council will continue to work with the CAROs to ensure a consistent and best practice approach to implementation of the requirements of the Climate Action and Low Carbon Development (Amendment) Act 2021.

Energy Management System ISO 50001

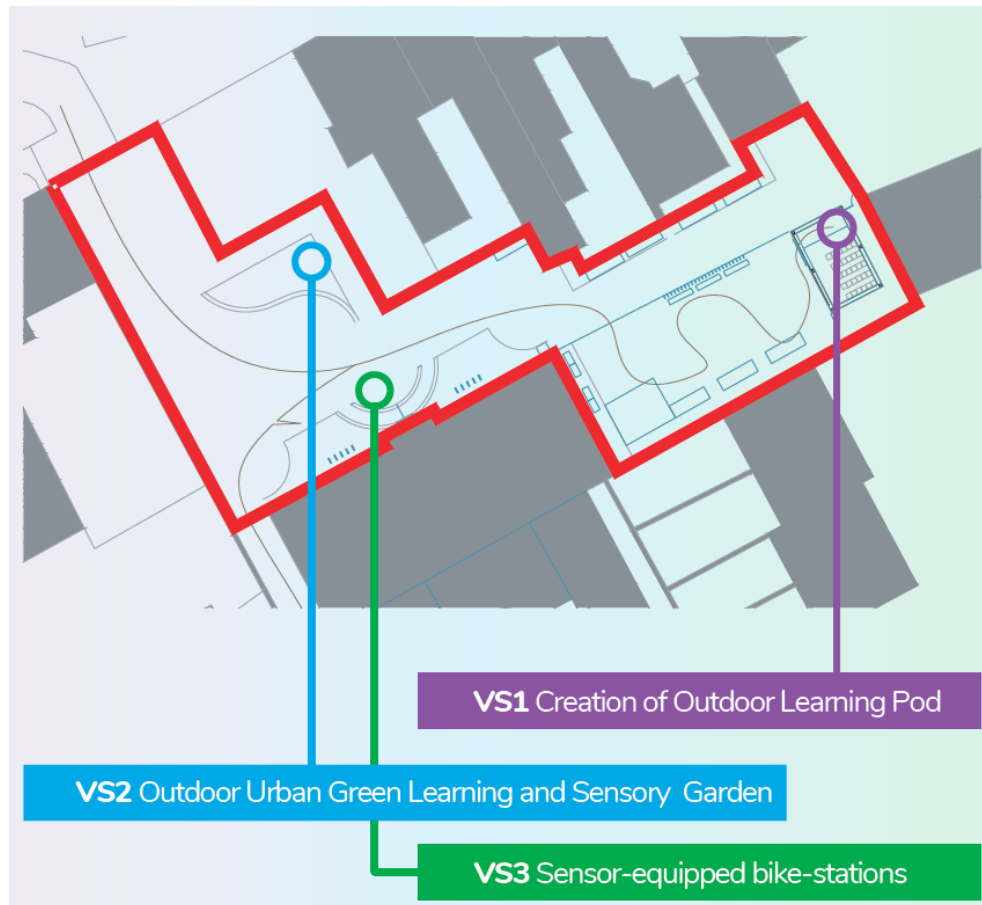
Louth County Council's has had ISO50001 accreditation for energy efficiency for over 3 years and maintaining our high standards in energy efficiency will remain a key priority in 2022. We will continue to work towards achieving the national targets for Public Sector Energy Use by 2030.

Optimising Power at Work Scheme & M&R Reporting to SEAI

The Council will continue to participate in the OPW's energy awareness campaign encouraging all staff to play their part in reducing the organisations energy consumption. As the members are aware, the Council has developed an expertise in Energy Management which is based in this directorate and will continue to deliver projects in the coming year. In 2022 a new heat management policy was developed for Council buildings, aimed at delivering energy savings across our building stock.

Varcities Project

This 54 month EU funded research project involving a number of organisations throughout Europe involves the development of an outdoor learning hub in Dundalk's Museum/library quarter. This project will continue in 2023 & 2024.

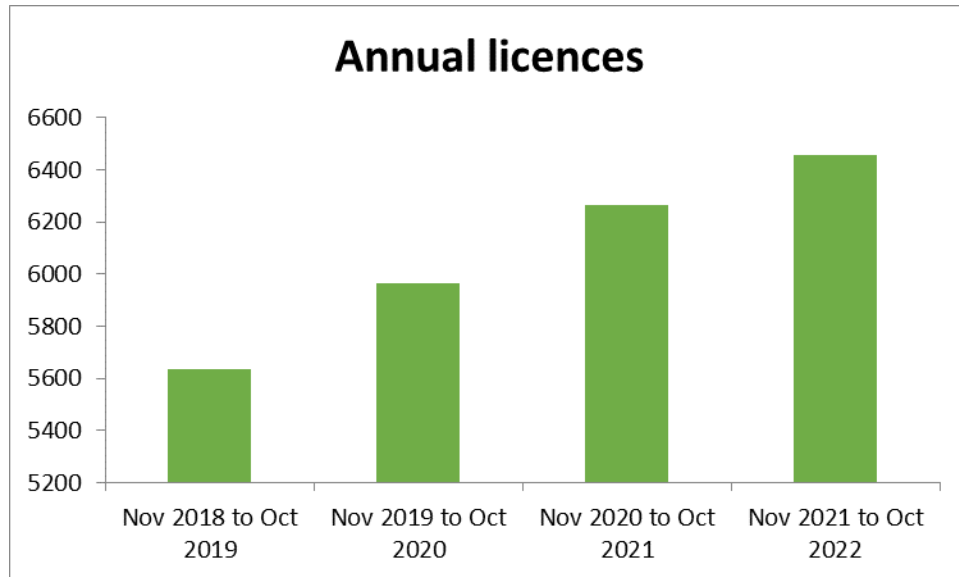


Outdoor Learning Hub Plan

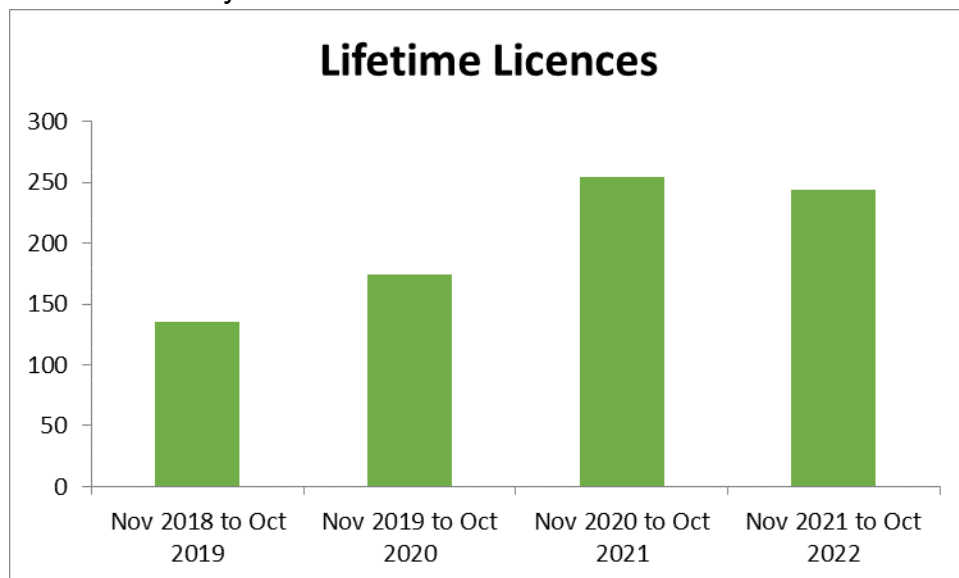
VETERINARY SERVICES

Dog Control

The veterinary office saw the annual licence numbers increasing, with almost 6,500 annual dog licenses sold in the previous 12 months, up 3% from the previous year. The dog licence is currently €20.



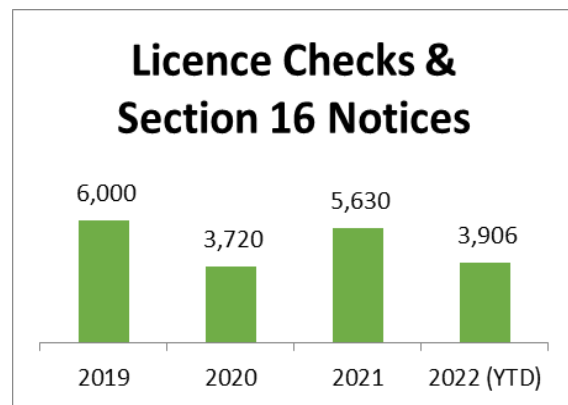
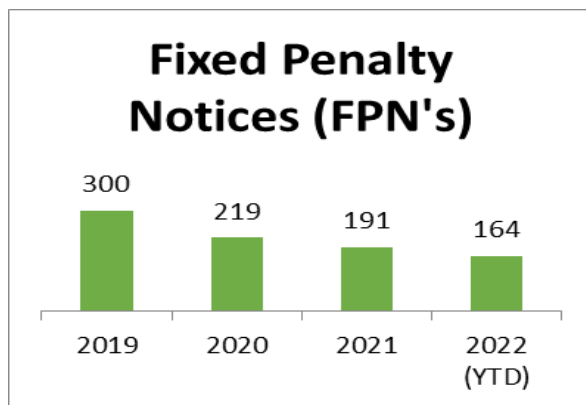
Lifetime dog licences remained steady in 2022 with 244 licences purchased. The lifetime licence is currently €140.



Covid has not impacted the purchasing of licences adversely, as the online facility is increasingly being used in addition to purchases at post offices. Reminders are also automatically issued to dog owners from the National Dog Register System via Printpost. This proved to be invaluable during lockdowns as it maintained the dog licence sales. Louth County Council Veterinary Services has been a lead partner with An Post in developing and improving this new National Dog Register System.

Enforcement of dog control was carried out by the three dog wardens, who conducted almost 4,000 licence checks on dog licensing to the end of October and issued almost 1,000 Section 16 notices, this is significantly down from 2019 due to COVID, as they could not carry out any door checks during lockdown periods. This was mitigated in 2021 and 2022 with the use of postal notices to produce licences.

The dog wardens issued 164 Fixed Penalty Notices to date in 2022.



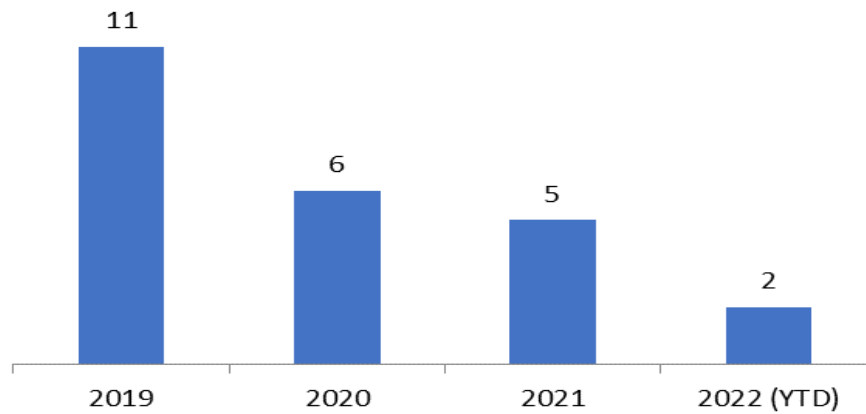
The number of strays has increased as have surrenders to date in 2022 which is the expected post-covid phenomenon due to the unprecedented rise in dog ownership during the pandemic.

So far in 2022 there were 91 stray dogs brought to the pound and 78 dogs were surrendered. Re-homing of dogs from the pound remains strong, with approximately 95% of dogs being successfully re-homed. This year there were many more enquiries regarding availability of dogs for re-homing.

Horse Control

Horse control was relatively uneventful in 2022 with only 2 donkeys impounded so far in 2022.

Horses Impounded



Food Safety

Louth County Council Veterinary Section, under a Service Level Agreement with the Food Safety Authority of Ireland, enforces food safety standards on two abattoirs and sixteen meat processing plants under its supervision in the County. One additional new meat plant due to open later this year.

Joe McGuinness
Director of Services

SOCIAL DEVELOPMENT

Housing Services

Housing for All

The Louth Housing Delivery Action Plan 2022 - 2026 was confirmed in 2022. The plan sets out ambitious delivery objectives planned by the Housing Directorate for the period of the plan. The objectives align with the goals of 'Housing for All' and will result in the delivery of 1,357 new social housing units together with 294 Affordable homes up to 2026. While the target for 2022 will not be achieved for a number of reasons including the impact of the COVID pandemic and the Ukrainian war which have contributed to increase in constructions costs and resulted in a number of key projects not proceeding in 2022 or the under-delivering from what was planned, Louth County Council are satisfied that within the period of the plan we will exceed our delivery targets.

We will continue, in 2023 subject to the policies of the Department of Housing, Local Government and Heritage to explore and deliver on opportunities to acquire second hand properties and engage in the delivery of a limited number of leased properties.



Ramparts Green Drogheda



Scarlett Street

Voids & Relets

Void and relet units are a normal factor in managing a housing stock on in excess of 4000 units. We continue to improve turn-around times on brining such units back to minimum rental standards subject to resources been available and mindful of the growing costs of materials for such works. The early appointment of additional Craft workers to our team in 2023 will assist with ongoing maintenance particularly regarding heating systems. This will augment arrangements in place with third party contractors.

Energy Efficiency Retro-fitting Program (EERP)

A key objective of Housing for All is the EERP. Our Engineering team have demonstrated a very good understanding of the scheme with almost 60 units been retrofitted in 2021 and we expect to see 160 units completed in 2022. This is a ten-year programme, and we are proposing subject to Department funding been available to increase the number for retrofit works to 250 units in 2023. Tenants who have already had the works completed on their homes and the energy efficiency brought up to at least the B2 standard are now reaping the rewards of the scheme.



New Housing Scheme Cox's Demesne

New Tenancies

With a total of 372 units allocated by Q3 2022 the expected out-turn for the year will be circa 450 units. While disappointing that delivery is not higher the impact of rising construction costs among other factors did unfortunately delay delivery on units on several sites. The prognosis however for 2023 is positive with new build deliveries alone expected to exceed five hundred units.

The transfers targets for 2022 will be exceeded with the final allocations expected to be thirty-five. These transfers were in the main on medical grounds or in cases of significant overcrowding. The transfer list is currently at 281 applications, and it is planned to accommodate a similar number of transfers in 2023 as in the current year.

We continue to allocate social housing in accordance with the scheme using the Choice Based Letting platform. Applicants continue to be supported in the use of the platform at our customer services desks and at the local libraries.

We like the majority of housing authorities nationally continue to find it challenging to identify suitable properties suitable for perspective HAP tenants. Within excess of 3,500 applicants housing needs been met through the private sector the departure of many landlords for the rented market is a challenge and it is expected to be a greater challenge in 2023.

We will in 2023 continue our engagement with Mental Health Services and Disability Services sector in facilitating transition from congregated settings to community-based living.

Tenant Management

The management of rent collection will continue to be a key focus for the team in 2023. Improvements in rent collection rates in 2022 while welcome is expected to be a greater challenge to maintain in 2023. Tenants, who are finding it difficult to maintain regular weekly rent payments are being where possible transitioned to Household budgets and An Post payment cards. This will again be a focus of the rent management team in 2023. Structured payment plans will be encouraged, and tenants will be supported in managing their arrears.

Our Estate management teams continue to be active in the community and have dynamic and timely engagement in respect of anti-social behaviour incidents. The team will continue to support established Residents Associations and encourage the establishment of new Residents Associations to give tenants an opportunity to come together as a community to promote and enhance their local area and act as a voice for their community.

Homelessness

Despite additional resources been assigned to the homeless unit the number of presentations to the unit continued to grow in 2022 and the trend is expected to continue into 2023. The increased number in homeless family units has stretched our resources and we are in collaboration with homeless service providers exploring new alternatives to accommodate the growing number of presentations. The Regional Homeless Action Plan 2021-2023 will be reviewed in 2023 in collaboration with our regional partners. Targeted Prevention of homelessness through tenancy sustainment measures and the sourcing of accommodation through the Homeless HAP Place finder model have been effective in controlling to some degree the numbers of individuals having to access emergency accommodation facilities.

Our work in conjunction with our partners in the NGO sector in the areas of emergency accommodation provision, homelessness prevention, tenancy sustainment and supports and transitions to permanent or long-term accommodation will continue in 2023.

Our successful Housing First programme will see a total of 29 individuals who are described as long term homeless with complex needs now accommodated in own door units. These individuals have access to client-specific wraparound supports from our

service provider, Peter McVerry Trust, and the Health Service Executive. The initiative is expected to continue in 2023 as part of the Housing for All Plan.

CULTURAL SERVICES

The vision of the Cultural Services Section - Libraries, Archives, Museum and Arts - is to work collaboratively to facilitate sustainable communities by enhancing wellbeing and providing opportunities for people to reach their potential, part of which is developing a creative and cultural identity.

Library Service

The key goals and objectives for the Library Service team in 2023 will align with strategic goals set out in Louth Library Service Development Programme 2020 – 2025. Louth Library Service will continue to focus on the library's role in literacy support, supporting lifelong learning opportunities and establishing the library as a community hub.

- My Open Library was launched in Drogheda Library in 2022, improving access, use and visibility of the library as a community hub. Further funding has been allocated to Louth Library Service to enhance My Open Library in Drogheda and Ardee into 2023.
- The roll out of Digital Learning Spaces across the branch network was progressed in 2022, delivering a 21st century library ICT environment. For 2023 this will be supplemented by programmes of STEAM activities for all ages.
- Under the DRCD Dormant Accounts Funding Louth Library Service developed a '*Sanctuary at Louth Library Service Programme*', to support families from disadvantaged areas and new residents to Co. Louth. Through the Literacy, Numeracy, Digital Skills stream of the DAF funding Louth Libraries purchased 45 Times Tables Rock Stars licences to support local Deis schools. The focus in 2023 will be to build on these new relationships, continue to focus on all aspects of literacy and encourage further engagement with the library service and maximum use of Digital Learning Spaces.
- The wide range of reader development programmes will continue to support literacy development for families, individuals, and children as part of a locally coordinated, sustainable and standardised approach across County Louth. Adult and digital literacy will be a key focus in 2023. This objective is supported by a

robust Collection Development Policy providing access to quality collections that reflect the increasingly diverse needs of the community. Investment in updating and renewing the School Service stock will continue to be a priority in 2023.

- A key objective for 2023 is to formalise the Library of Sanctuary status for Louth Library Service, promoting integration, inclusion and welfare of refugees, asylum seekers, vulnerable migrants, and those on the margins. This has progressed in 2022 through collaborations with a wide range of partners, the introduction of MOL in Drogheda and re-opening of MOL in Ardee, the roll out of our Digital Learning Spaces, DAF funded projects and extended staffed opening hours in Dundalk and Drogheda libraries.
- Louth Library Service continues to be a key partner in the Decade of Centenaries programming, supporting the development of appropriate community led initiatives and the planning of commemorative initiatives for 2023. Dr. Thomas Tormey continued as Historian in Residence in 2022 and built on the success of the 2021 residency. Louth Library Service will continue to engage and collaborate with the community for the final year of the Decade of Centenaries in 2023.
- Science Foundation Ireland has awarded funding of €35,000 to Louth Libraries to run Louth Science Festival in November 2022 with a wide variety of events for all ages and collaborations with Creative Spark, Dundalk, DkIT and local schools and groups. This will be further developed in 2023 as part of the continued focus on digital literacy and community engagement.



Arts Service

The Arts programme for 2023 will address the strategic priorities on the new Louth Arts Development Plan 2022-2026. Our key aim is to provide adequate supports and structures to the artistic community to allow them to continue to deliver their work, as well as to the public in general to provide supports within the community to benefit Health and Wellbeing. These supports will include:

- Artist Training and Mentoring Programmes, bursaries, residencies, and grants

- Funding towards community projects linking artists with various groups to enhance health and wellbeing.
- Programming for children through Cruiniú na nÓg and other schools' projects, in particular STEAM projects in conjunction with our library service and the annual ScienceFest.
- Annual Culture Night event in September



Cruiniú na nÓg in the library

We also will target areas in the new Louth Culture and Creativity Strategy 2023-2027 and work with other sectors in the local authority in delivering our work in an innovative and creative way. This will include working with Climate Action, Economic Development and Place Making Teams. We will identify areas where we can work collaboratively to bring culture and creativity into our work, enhancing the environment for our local community both from an economical point and health and wellbeing. This will include biodiversity projects, investment in festivals and civic spaces.

County Louth Museum

Over the course of 2023 the County Museum Team will identify a number of projects which it will organise. A major exhibition on the period 1916-49 is planned to open early in the year whilst it is planned to re-develop the Coulter Greenhouse in the Museum's courtyard thus complementing the planned Varcities project planned for the courtyard area.

Through the collection the Museum will organise a calendar of events to promote a keener awareness of Louth's rich history and heritage. These events will be timed to

coincide with national dates such as Seachtain na Gaeilge, Heritage Week, Science Week, Culture Night, National Harp Day) *et al* as well as inaugurating the Local Authority Museum Network's *Local History* week. The Museum will also organise a number of events to coincide with newly instituted Public Holiday around St. Brigid's Day.

In addition to the above the Museum Team plans to continue the roll-out of educational services to the county's Primary and Secondary schools be it by supporting visits to the Museum itself or outreach activities. Similarly, the Museum aims to build on its already strong relationships with the likes of the Old Dundalk Society, Millmount Museum Drogheda and the County Louth Archaeological and Historical Society. Concomitant to this is the Museum's commitment to work with the National Museum of Ireland and Local Authority Museums' Network not only with respect to issues arising from possible archaeological finds but also projects such as OUTing the Past and others that will develop over time.

Archives Service

Crucial to the Archives Preservation Policy, is the building and environmental conditions in which they are stored. The Co Archives received two Historic Structures Fund grants recently to assist with essential building conservation works. Outstanding internal roof repairs will be completed in 2023. With support from SEAI, a new building management system (BMS) vital for controlling the heating system will also be installed. This will support corporate Climate Action goals by improving energy.

As per the Archives Preservation Policy, conservation treatment will be carried out on a number of items from the conservation priority list.

Digitisation supports preservation, security, and access of archives and in turn, the provision of suitable storage space for digital preservation will be monitored and maintained.

As part of the annual maintenance fee, an upgrade is due to take place on the archive cataloguing software in 2023.

Under the LGMA-led National Retention Policy Working Group, outstanding retention schedules will continue to be revised, and records management work will continue on local records.

The County Archives anticipates continued involvement in commemoration projects for the Decade of Centenaries.

Paddy Donnelly
Director of Services

TABLES

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	57,155,409	58,718,514	(1,563,105)	(3.5%)	(1,735,968)	(3.9%)
B Road Transport & Safety	27,351,783	16,635,479	10,716,304	23.8%	10,665,911	23.8%
C Water Services	8,619,590	8,303,354	316,236	0.7%	289,479	0.6%
D Development Management	23,666,110	14,403,330	9,262,780	20.5%	6,540,457	14.6%
E Environmental Services	20,837,205	2,295,719	18,541,486	41.1%	16,982,104	37.9%
F Recreation and Amenity	10,361,634	1,208,037	9,153,597	20.3%	8,393,662	18.8%
G Agriculture, Education, Health & Welfare	1,468,858	543,472	925,386	2.1%	595,593	1.3%
H Miscellaneous Services	9,018,942	11,296,768	(2,277,826)	(5.1%)	3,020,433	6.7%
	158,479,531	113,404,673	45,074,858	100.0%	44,751,671	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	158,479,531	113,404,673	45,074,858		44,751,671	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		500,000	500,000			
Local Property Tax		9,866,198	9,866,198			
SUB-TOTAL (B)			10,366,198			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			34,708,660			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			34,708,660			
Net Effective Valuation (E)			158,384,378			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2191			

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	12,721,859	12,721,859	6,622,529	6,622,529	7,921,007	11,030,139	2,325,014	5,747,654
A02 Housing Assessment, Allocation and Transfer	1,081,063	1,081,063	20,980	20,980	1,006,168	975,046	20,860	20,869
A03 Housing Rent and Tenant Purchase Administration	1,097,482	1,097,482	12,768,881	12,768,881	1,033,899	1,031,959	11,633,454	12,041,492
A04 Housing Community Development Support	838,579	838,579	47,060	47,060	841,291	862,766	46,793	46,988
A05 Administration of Homeless Service	4,684,413	4,684,413	4,032,700	4,032,700	4,416,091	4,199,703	3,879,592	3,669,823
A06 Support to Housing Capital Prog.	2,928,263	2,928,263	1,711,073	1,711,073	2,268,002	2,281,456	1,032,917	1,076,928
A07 RAS and Leasing Programme	26,480,459	26,480,459	27,745,086	27,745,086	24,212,165	21,500,300	25,272,251	22,468,080
A08 Housing Loans	3,390,035	3,390,035	3,294,689	3,294,689	3,024,125	3,007,863	2,884,700	2,852,641
A09 Housing Grants	2,830,434	2,830,434	2,154,246	2,154,246	2,016,810	2,011,670	1,402,116	1,404,218
A11 Agency & Recoupable Services	575,646	575,646	229,358	229,358	503,169	428,016	309,301	89,305
A12 HAP Programme	527,176	527,176	91,912	91,912	486,171	444,973	113,857	91,861
Division A Total	57,155,409	57,155,409	58,718,514	58,718,514	47,728,898	47,773,891	48,920,855	49,509,859

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	1,896,926	1,896,926	1,746,899	1,746,899	2,007,251	533,953	1,836,926	378,689
B02 NS Road - Maintenance and Improvement	468,709	468,709	133,072	133,072	506,880	477,057	135,509	130,597
B03 Regional Road - Maintenance and Improvement	5,543,532	5,543,532	3,169,861	3,169,861	4,927,921	5,309,640	2,869,269	2,961,558
B04 Local Road - Maintenance and Improvement	13,125,094	13,125,094	7,575,136	7,575,136	13,143,817	12,363,441	7,864,009	6,722,555
B05 Public Lighting	1,928,210	1,928,210	82,458	82,458	1,995,721	2,090,151	332,446	162,447
B06 Traffic Management Improvement	521,000	521,000	-	-	219,160	226,600	-	-
B07 Road Safety Engineering Improvement	697,355	697,355	304,923	304,923	673,622	580,279	374,903	297,905
B08 Road Safety Promotion & Education	484,636	484,636	44,865	44,865	465,625	457,466	44,803	44,808
B09 Car Parking	1,191,247	1,191,247	2,751,181	2,751,181	1,204,390	1,178,922	2,441,232	2,041,236
B10 Support to Roads Capital Prog	1,067,719	1,067,719	11,846	11,846	557,875	555,629	11,775	11,781
B11 Agency & Recoupable Services	427,355	427,355	815,238	815,238	423,751	451,664	807,312	807,315
Division B Total	27,351,783	27,351,783	16,635,479	16,635,479	26,126,013	24,224,802	16,718,184	13,558,891

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	5,034,536	5,034,536	5,034,536	5,034,536	5,039,858	4,398,416	5,039,858	4,398,416
C02 Waste Water Treatment	2,169,862	2,169,862	2,169,862	2,169,862	2,069,669	1,944,505	2,069,669	1,944,505
C03 Collection of Water and Waste Water Charges	136,518	136,518	136,518	136,518	131,757	130,755	131,757	130,755
C04 Public Conveniences	293,107	293,107	4,399	4,399	250,617	270,345	4,380	4,381
C05 Admin of Group and Private Installations	99,426	99,426	71,898	71,898	94,649	95,402	71,886	71,887
C06 Support to Water Capital Programme	687,677	687,677	687,677	687,677	604,911	377,176	604,911	377,176
C07 Agency & Recoupable Services	198,464	198,464	198,464	198,464	188,172	188,780	188,172	188,780
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	8,619,590	8,619,590	8,303,354	8,303,354	8,379,633	7,405,379	8,110,633	7,115,900

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,182,750	1,182,750	18,072	18,072	960,138	904,719	17,969	17,977
D02 Development Management	2,735,491	2,735,491	784,508	784,508	2,300,872	2,242,325	765,632	787,390
D03 Enforcement	1,004,257	1,004,257	31,105	31,105	1,033,934	932,213	30,974	56,741
D04 Industrial and Commercial Facilities	573,083	573,083	513,423	513,423	567,142	567,228	513,421	513,421
D05 Tourism Development and Promotion	1,099,370	1,099,370	375,021	375,021	340,689	535,021	3,002	203,003
D06 Community and Enterprise Function	11,941,119	11,941,119	10,608,734	10,608,734	5,899,469	10,425,944	4,782,677	9,374,357
D07 Unfinished Housing Estates	238,959	238,959	154,857	154,857	238,786	206,698	154,846	154,847
D08 Building Control	417,710	417,710	63,770	63,770	361,584	307,181	71,232	61,235
D09 Economic Development and Promotion	4,134,363	4,134,363	1,733,236	1,733,236	5,339,130	5,277,614	3,797,750	3,862,273
D10 Property Management	-	-	35,000	35,000	-	-	31,250	28,750
D11 Heritage and Conservation Services	339,008	339,008	85,604	85,604	289,332	283,380	82,204	81,872
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	23,666,110	23,666,110	14,403,330	14,403,330	17,331,076	21,682,323	10,250,957	15,141,866

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	1,591,033	1,591,033	91,766	91,766	1,500,240	1,501,462	6,725	42,136
E02 Recovery & Recycling Facilities Operations	205,408	205,408	56,862	56,862	226,478	228,543	56,857	56,857
E03 Waste to Energy Facilities Operations	472,401	472,401	8,780	8,780	429,069	442,426	8,727	8,731
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,317,029	1,317,029	143,614	143,614	1,254,095	1,195,035	188,588	125,940
E06 Street Cleaning	3,239,845	3,239,845	45,708	45,708	3,324,081	3,242,824	45,432	45,453
E07 Waste Regulations, Monitoring and Enforcement	851,147	851,147	305,868	305,868	1,034,763	910,899	298,552	305,761
E08 Waste Management Planning	22,500	22,500	-	-	22,500	22,500	-	-
E09 Maintenance of Burial Grounds	670,645	670,645	103,563	103,563	548,851	622,662	103,511	107,865
E10 Safety of Structures and Places	377,245	377,245	88,916	88,916	325,555	331,883	88,902	88,903
E11 Operation of Fire Service	10,477,131	10,477,131	884,520	884,520	9,157,339	9,369,782	818,412	828,498
E12 Fire Prevention	472,028	472,028	309,510	309,510	403,430	377,941	301,459	301,463
E13 Water Quality, Air and Noise Pollution	640,550	640,550	254,812	254,812	746,314	501,436	334,789	254,791
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	500,243	500,243	1,800	1,800	440,308	402,899	1,789	1,790
Division E Total	20,837,205	20,837,205	2,295,719	2,295,719	19,413,023	19,150,292	2,253,743	2,168,188

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	573,000	573,000	60,000	60,000	248,845	373,000	60,000	60,000
F02 Operation of Library and Archival Service	3,954,664	3,954,664	178,845	178,845	3,742,519	3,568,105	196,750	205,719
F03 Outdoor Leisure Areas Operations	1,965,757	1,965,757	36,934	36,934	1,945,620	1,871,364	36,784	42,648
F04 Community Sport and Recreational Development	2,155,243	2,137,043	635,295	635,295	1,798,583	1,872,681	507,623	624,962
F05 Operation of Arts Programme	1,712,970	1,712,970	296,963	296,963	1,879,687	2,246,411	242,136	604,570
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	10,361,634	10,343,434	1,208,037	1,208,037	9,615,254	9,931,561	1,043,293	1,537,899

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	661,502	661,502	152,953	152,953	485,409	491,150	152,940	152,941
G03 Coastal Protection	14,259	14,259	-	-	14,259	14,259	-	-
G04 Veterinary Service	770,097	770,097	379,819	379,819	680,786	610,611	315,783	379,786
G05 Educational Support Services	23,000	23,000	10,700	10,700	23,000	23,000	10,700	10,700
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	1,468,858	1,468,858	543,472	543,472	1,203,454	1,139,020	479,423	543,427

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	1,519,346	1,519,346	1,319,933	1,319,933	1,486,162	1,500,712	1,319,915	1,319,916
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	4,172,596	4,172,596	67,173	67,173	5,738,623	5,644,116	66,980	66,995
H04 Franchise Costs	253,627	253,627	3,968	3,968	238,758	163,059	3,944	3,946
H05 Operation of Morgue and Coroner Expenses	295,369	295,369	4,132	4,132	270,988	284,948	4,107	4,109
H06 Weighbridges	1,500	1,500	-	-	1,500	1,500	-	-
H07 Operation of Markets and Casual Trading	52,251	52,251	9,671	9,671	59,787	58,016	9,664	11,865
H08 Malicious Damage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
H09 Local Representation & Civic Leadership	1,447,677	1,465,877	-	-	1,432,135	1,359,874	335,000	342,000
H10 Motor Taxation	1,126,176	1,126,176	40,054	40,054	1,056,547	1,006,019	39,933	39,942
H11 Agency & Recoupable Services	145,400	145,400	9,846,837	9,846,837	184,900	189,900	5,313,275	5,398,938
Division H Total	9,018,942	9,037,142	11,296,768	11,296,768	10,474,400	10,213,144	7,097,818	7,192,711
OVERALL TOTAL	158,479,531	158,479,531	113,404,673	113,404,673	140,271,751	141,520,412	94,874,906	96,768,741

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Louth County Council</u>	<u>0.2191</u>				
Louth County Council	0.2191	0.2191	-	49,893,210	-
Drogheda Borough Council	0.2191	0.2191	-	51,261,441	-
Dundalk Town Council	0.2191	0.2191	-	57,229,727	-
TOTAL				158,384,378	-

Table D	
ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES	
Source of Income	2023 €
Rents from Houses	14,008,824
Housing Loans Interest & Charges	712,428
Parking Fines & Charges	2,739,900
Irish Water	8,064,339
Planning Fees	785,500
Fire Charges	852,000
Recreation/Amenity/Culture	287,840
Local Authority Contributions	135,280
Superannuation	1,160,000
NPPR	500,000
Other income	9,798,241
Total Goods & Services	39,044,352

Table E	
ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES	
	2023 €
Department of Housing, Local Government and Heritage	
Housing and Building	35,867,912
Road Transport & Safety	5,447,000
Water Services	69,942
Development Management	25,000
Environmental Services	236,000
Recreation and Amenity	17,500
Miscellaneous Services	7,328,724
Sub-total	48,992,078
Other Departments and Bodies	
TII Transport Infrastructure Ireland	5,118,590
Media, Tourism, Art, Culture, Sport & the Gaeltacht	196,077
National Transport Authority	375,000
Social Protection	110,000
Defence	84,000
Education	10,700
Arts Council	60,000
Transport	31,500
Justice	5,000
Agriculture & Marine	90,000
Enterprise, Trade & Employment	1,539,000
Community, Rural Development & the Islands	6,314,417
Climate Action & Communications Networks	330,500
Food Safety Authority of Ireland	196,000
Other	10,907,459
Sub-total	25,368,243
Total Grants & Subsidies	74,360,321

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	10,601,881	10,601,881	6,080,020	9,285,788
A0102 Maintenance of Traveller Accommodation Units	92,000	92,000	92,000	90,000
A0103 Traveller Accommodation Management	158,575	158,575	169,237	129,921
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,869,403	1,869,403	1,579,750	1,524,430
A01 Maintenance & Improvement of LA Housing Units	12,721,859	12,721,859	7,921,007	11,030,139
A0201 Assessment of Housing Needs, Allocs. & Trans.	595,140	595,140	568,137	547,239
A0299 Service Support Costs	485,923	485,923	438,031	427,807
A02 Housing Assessment, Allocation and Transfer	1,081,063	1,081,063	1,006,168	975,046
A0301 Debt Management & Rent Assessment	642,780	642,780	619,955	626,730
A0399 Service Support Costs	454,702	454,702	413,944	405,229
A03 Housing Rent and Tenant Purchase Administration	1,097,482	1,097,482	1,033,899	1,031,959
A0401 Housing Estate Management	160,000	160,000	160,000	165,391
A0402 Tenancy Management	390,388	390,388	417,580	438,240
A0403 Social and Community Housing Service	1,000	1,000	1,000	1,000
A0499 Service Support Costs	287,191	287,191	262,711	258,135
A04 Housing Community Development Support	838,579	838,579	841,291	862,766
A0501 Homeless Grants Other Bodies	3,880,000	3,880,000	3,680,000	3,680,000
A0502 Homeless Service	350,000	350,000	390,000	225,000
A0599 Service Support Costs	454,413	454,413	346,091	294,703
A05 Administration of Homeless Service	4,684,413	4,684,413	4,416,091	4,199,703
A0601 Technical and Administrative Support	1,615,380	1,615,380	991,342	1,028,214
A0602 Loan Charges	713,000	713,000	729,000	713,000
A0699 Service Support Costs	599,883	599,883	547,660	540,242
A06 Support to Housing Capital Prog.	2,928,263	2,928,263	2,268,002	2,281,456
A0701 RAS Operations	838,917	838,917	860,000	838,917
A0702 Long Term Leasing	6,524,538	6,524,538	6,765,000	5,558,000
A0703 Payment & Availability	19,046,520	19,046,520	16,525,239	15,042,752
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	70,484	70,484	61,926	60,631
A07 RAS and Leasing Programme	26,480,459	26,480,459	24,212,165	21,500,300
A0801 Loan Interest and Other Charges	3,166,370	3,166,370	2,803,359	2,787,362
A0802 Debt Management Housing Loans	78,718	78,718	77,480	87,998
A0899 Service Support Costs	144,947	144,947	143,286	132,503
A08 Housing Loans	3,390,035	3,390,035	3,024,125	3,007,863

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaption Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	2,367,000	2,367,000	1,617,000	1,617,000
A0905 Mobility Aids Housing Grants	114,000	114,000	114,000	114,000
A0999 Service Support Costs	349,434	349,434	285,810	280,670
A09 Housing Grants	2,830,434	2,830,434	2,016,810	2,011,670
A1101 Agency & Recoupable Service	355,470	355,470	301,218	229,021
A1199 Service Support Costs	220,176	220,176	201,951	198,995
A11 Agency & Recoupable Services	575,646	575,646	503,169	428,016
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	527,176	527,176	486,171	444,973
A12 HAP Programme	527,176	527,176	486,171	444,973
Division A Total	57,155,409	57,155,409	47,728,898	47,773,891

Table F - Income				
Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	35,867,912	35,867,912	31,502,934	29,179,520
Other	4,950,000	4,950,000	1,407,580	3,574,965
Total Government Grants & Subsidies	40,817,912	40,817,912	32,910,514	32,754,485
Goods & Services				
Rents from Houses	14,008,824	14,008,824	12,773,700	13,076,330
Housing Loans Interest & Charges	712,428	712,428	645,488	645,428
Superannuation	161,785	161,785	160,809	160,809
Other income	3,017,565	3,017,565	2,430,344	2,872,807
Total Goods & Services	17,900,602	17,900,602	16,010,341	16,755,374
Division A Total	58,718,514	58,718,514	48,920,855	49,509,859

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	64,000	64,000	64,000	64,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	60,065	60,065	58,109	46,861
B0106 NP - General Improvements Works	1,620,000	1,620,000	1,712,000	265,000
B0199 Service Support Costs	152,861	152,861	173,142	158,092
B01 NP Road - Maintenance and Improvement	1,896,926	1,896,926	2,007,251	533,953
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	52,730	52,730	55,200	50,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	74,970	74,970	74,970	82,479
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	341,009	341,009	376,710	344,578
B02 NS Road - Maintenance and Improvement	468,709	468,709	506,880	477,057
B0301 Regional Roads Surface Dressing	331,000	331,000	285,000	328,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,101,000	1,101,000	1,100,000	1,098,000
B0303 Regional Road Winter Maintenance	321,620	321,620	313,300	313,300
B0304 Regional Road Bridge Maintenance	300,000	300,000	300,000	228,040
B0305 Regional Road General Maintenance Works	1,345,706	1,345,706	1,207,556	1,277,916
B0306 Regional Road General Improvement Works	487,500	487,500	45,500	487,100
B0399 Service Support Costs	1,656,706	1,656,706	1,676,565	1,577,284
B03 Regional Road - Maintenance and Improvement	5,543,532	5,543,532	4,927,921	5,309,640
B0401 Local Road Surface Dressing	950,000	950,000	950,435	825,284
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	3,030,000	3,030,000	3,000,000	3,003,800
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	2,299,750	2,299,750	2,340,080	2,038,194
B0406 Local Roads General Improvement Works	1,547,000	1,547,000	1,591,534	1,275,501
B0499 Service Support Costs	5,298,344	5,298,344	5,261,768	5,220,662
B04 Local Road - Maintenance and Improvement	13,125,094	13,125,094	13,143,817	12,363,441
B0501 Public Lighting Operating Costs	1,813,000	1,813,000	1,845,200	1,937,200
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	115,210	115,210	150,521	152,951
B05 Public Lighting	1,928,210	1,928,210	1,995,721	2,090,151

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	521,000	521,000	219,160	226,600
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	-	-	-	-
B06 Traffic Management Improvement	521,000	521,000	219,160	226,600
B0701 Low Cost Remedial Measures	435,000	435,000	505,500	428,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	262,355	262,355	168,122	151,779
B07 Road Safety Engineering Improvement	697,355	697,355	673,622	580,279
B0801 School Wardens	304,015	304,015	285,580	292,215
B0802 Publicity and Promotion Road Safety	3,500	3,500	3,500	3,500
B0899 Service Support Costs	177,121	177,121	176,545	161,751
B08 Road Safety Promotion & Education	484,636	484,636	465,625	457,466
B0901 Maintenance and Management of Car Parks	6,680	6,680	6,608	6,608
B0902 Operation of Street Parking	473,700	473,700	464,950	473,000
B0903 Parking Enforcement	468,893	468,893	417,330	388,312
B0999 Service Support Costs	241,974	241,974	315,502	311,002
B09 Car Parking	1,191,247	1,191,247	1,204,390	1,178,922
B1001 Administration of Roads Capital Programme	835,656	835,656	344,985	346,799
B1099 Service Support Costs	232,063	232,063	212,890	208,830
B10 Support to Roads Capital Prog	1,067,719	1,067,719	557,875	555,629
B1101 Agency & Recoupable Service	307,190	307,190	312,844	342,408
B1199 Service Support Costs	120,165	120,165	110,907	109,256
B11 Agency & Recoupable Services	427,355	427,355	423,751	451,664
Division B Total	27,351,783	27,351,783	26,126,013	24,224,802

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,447,000	5,447,000	-	4,880,900
TII Transport Infrastructure Ireland	5,118,590	5,118,590	-	3,371,019
National Transport Authority	375,000	375,000	-	175,000
Transport	-	-	8,927,248	212,000
Community, Rural Development & the Islands	380,000	380,000	-	380,000
Other	350,000	350,000	575,000	293,944
Total Government Grants & Subsidies	11,670,590	11,670,590	9,502,248	9,312,863
Goods & Services				
Parking Fines & Charges	2,739,900	2,739,900	2,430,000	2,030,000
Superannuation	193,624	193,624	192,456	192,456
Local Authority Contributions	65,280	65,280	65,280	65,280
Other income	1,966,085	1,966,085	4,528,200	1,958,292
Total Goods & Services	4,964,889	4,964,889	7,215,936	4,246,028
Division B Total	16,635,479	16,635,479	16,718,184	13,558,891

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,492,298	2,492,298	2,636,194	2,355,682
C0199 Service Support Costs	2,542,238	2,542,238	2,403,664	2,042,734
C01 Water Supply	5,034,536	5,034,536	5,039,858	4,398,416
C0201 Waste Plants and Networks	812,515	812,515	791,510	793,597
C0299 Service Support Costs	1,357,347	1,357,347	1,278,159	1,150,908
C02 Waste Water Treatment	2,169,862	2,169,862	2,069,669	1,944,505
C0301 Debt Management Water and Waste Water	89,700	89,700	89,700	89,700
C0399 Service Support Costs	46,818	46,818	42,057	41,055
C03 Collection of Water and Waste Water Charges	136,518	136,518	131,757	130,755
C0401 Operation and Maintenance of Public Conveniences	236,637	236,637	198,062	218,836
C0499 Service Support Costs	56,470	56,470	52,555	51,509
C04 Public Conveniences	293,107	293,107	250,617	270,345
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	99,426	99,426	94,649	95,402
C05 Admin of Group and Private Installations	99,426	99,426	94,649	95,402
C0601 Technical Design and Supervision	442,720	442,720	375,877	152,862
C0699 Service Support Costs	244,957	244,957	229,034	224,314
C06 Support to Water Capital Programme	687,677	687,677	604,911	377,176
C0701 Agency & Recoupable Service	121,949	121,949	117,192	118,353
C0799 Service Support Costs	76,515	76,515	70,980	70,427
C07 Agency & Recoupable Services	198,464	198,464	188,172	188,780
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	8,619,590	8,619,590	8,379,633	7,405,379

Table F - Income				
Division C - Water Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	69,942	69,942	69,942	69,942
Total Government Grants & Subsidies	69,942	69,942	69,942	69,942
Goods & Services				
Irish Water	8,064,339	8,064,339	7,872,630	6,877,819
Superannuation	167,753	167,753	166,741	166,741
Other income	1,320	1,320	1,320	1,398
Total Goods & Services	8,233,412	8,233,412	8,040,691	7,045,958
Division C Total	8,303,354	8,303,354	8,110,633	7,115,900

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	831,907	831,907	648,850	603,973
D0199 Service Support Costs	350,843	350,843	311,288	300,746
D01 Forward Planning	1,182,750	1,182,750	960,138	904,719
D0201 Planning Control	1,816,235	1,816,235	1,469,455	1,433,541
D0299 Service Support Costs	919,256	919,256	831,417	808,784
D02 Development Management	2,735,491	2,735,491	2,300,872	2,242,325
D0301 Enforcement Costs	595,785	595,785	655,313	562,538
D0399 Service Support Costs	408,472	408,472	378,621	369,675
D03 Enforcement	1,004,257	1,004,257	1,033,934	932,213
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contris to Other Commercial Facs	40,000	40,000	40,000	40,000
D0404 General Development Promotion Work	527,038	527,038	521,531	521,725
D0499 Service Support Costs	6,045	6,045	5,611	5,503
D04 Industrial and Commercial Facilities	573,083	573,083	567,142	567,228
D0501 Tourism Promotion	1,038,351	1,038,351	283,870	479,374
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	61,019	61,019	56,819	55,647
D05 Tourism Development and Promotion	1,099,370	1,099,370	340,689	535,021
D0601 General Community & Enterprise Expenses	3,141,772	3,141,772	1,796,803	1,869,530
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	8,290,824	8,290,824	3,632,994	8,096,607
D0699 Service Support Costs	508,523	508,523	469,672	459,807
D06 Community and Enterprise Function	11,941,119	11,941,119	5,899,469	10,425,944
D0701 Unfinished Housing Estates	204,861	204,861	206,950	175,497
D0799 Service Support Costs	34,098	34,098	31,836	31,201
D07 Unfinished Housing Estates	238,959	238,959	238,786	206,698
D0801 Building Control Inspection Costs	276,890	276,890	234,792	181,917
D0802 Building Control Enforcement Costs	8,750	8,750	6,930	8,250
D0899 Service Support Costs	132,070	132,070	119,862	117,014
D08 Building Control	417,710	417,710	361,584	307,181

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	5,000	5,000	5,000	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,729,663	1,729,663	3,006,911	3,018,115
D0906 Jobs, Enterprise & Innovation	1,715,635	1,715,635	1,694,455	1,638,877
D0999 Service Support Costs	684,065	684,065	632,764	620,622
D09 Economic Development and Promotion	4,134,363	4,134,363	5,339,130	5,277,614
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	179,744	179,744	150,743	151,733
D1102 Conservation Services	60,421	60,421	47,905	43,024
D1103 Conservation Grants	19,000	19,000	19,000	19,000
D1199 Service Support Costs	79,843	79,843	71,684	69,623
D11 Heritage and Conservation Services	339,008	339,008	289,332	283,380
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	23,666,110	23,666,110	17,331,076	21,682,323

Table F - Income				
Division D - Development Management				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	25,000	25,000	66,000	124,907
Enterprise, Trade & Employment	1,539,000	1,539,000	1,517,000	1,535,266
Community, Rural Development & the Islands	5,934,417	5,934,417	1,713,306	4,512,796
Other	5,021,966	5,021,966	4,647,160	6,881,527
Total Government Grants & Subsidies	12,520,383	12,520,383	7,943,466	13,054,496
Goods & Services				
Planning Fees	785,500	785,500	770,000	786,137
Superannuation	160,810	160,810	159,838	159,838
Other income	936,637	936,637	1,377,653	1,141,395
Total Goods & Services	1,882,947	1,882,947	2,307,491	2,087,370
Division D Total	14,403,330	14,403,330	10,250,957	15,141,866

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	953,467	953,467	916,781	916,053
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	265,000	265,000	250,000	250,000
E0199 Service Support Costs	372,566	372,566	333,459	335,409
E01 Landfill Operation and Aftercare	1,591,033	1,591,033	1,500,240	1,501,462
E0201 Recycling Facilities Operations	178,000	178,000	176,000	178,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	6,000	6,000	6,000	6,000
E0299 Service Support Costs	21,408	21,408	44,478	44,543
E02 Recovery & Recycling Facilities Operations	205,408	205,408	226,478	228,543
E0301 Waste to Energy Facilities Operations	284,155	284,155	255,863	271,624
E0399 Service Support Costs	188,246	188,246	173,206	170,802
E03 Waste to Energy Facilities Operations	472,401	472,401	429,069	442,426
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	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	531,629	531,629	498,900	476,218
E0502 Litter Control Initiatives	45,000	45,000	45,000	35,000
E0503 Environmental Awareness Services	350,000	350,000	330,700	321,700
E0599 Service Support Costs	390,400	390,400	379,495	362,117
E05 Litter Management	1,317,029	1,317,029	1,254,095	1,195,035
E0601 Operation of Street Cleaning Service	2,611,540	2,611,540	2,681,390	2,675,181
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	628,305	628,305	642,691	567,643
E06 Street Cleaning	3,239,845	3,239,845	3,324,081	3,242,824
E0701 Monitoring of Waste Regs (incl Private Landfills)	428,431	428,431	543,835	426,094
E0702 Enforcement of Waste Regulations	51,900	51,900	151,900	151,900
E0799 Service Support Costs	370,816	370,816	339,028	332,905
E07 Waste Regulations, Monitoring and Enforcement	851,147	851,147	1,034,763	910,899

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	22,500	22,500	22,500	22,500
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
E08 Waste Management Planning	22,500	22,500	22,500	22,500
E0901 Maintenance of Burial Grounds	531,600	531,600	432,095	510,263
E0999 Service Support Costs	139,045	139,045	116,756	112,399
E09 Maintenance of Burial Grounds	670,645	670,645	548,851	622,662
E1001 Operation Costs Civil Defence	168,767	168,767	134,656	141,749
E1002 Dangerous Buildings	27,500	27,500	27,500	27,500
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	35,000	35,000	25,000	25,000
E1005 Water Safety Operation	89,737	89,737	85,737	85,670
E1099 Service Support Costs	56,241	56,241	52,662	51,964
E10 Safety of Structures and Places	377,245	377,245	325,555	331,883
E1101 Operation of Fire Brigade Service	8,025,288	8,025,288	6,902,834	7,211,242
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,451,843	2,451,843	2,254,505	2,158,540
E11 Operation of Fire Service	10,477,131	10,477,131	9,157,339	9,369,782
E1201 Fire Safety Control Cert Costs	313,442	313,442	259,872	237,015
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	158,586	158,586	143,558	140,926
E12 Fire Prevention	472,028	472,028	403,430	377,941
E1301 Water Quality Management	520,051	520,051	639,359	405,399
E1302 Licensing and Monitoring of Air and Noise Quality	16,000	16,000	13,000	4,000
E1399 Service Support Costs	104,499	104,499	93,955	92,037
E13 Water Quality, Air and Noise Pollution	640,550	640,550	746,314	501,436
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	461,809	461,809	405,000	368,164
E1599 Service Support Costs	38,434	38,434	35,308	34,735
E15 Climate Change and Flooding	500,243	500,243	440,308	402,899
Division E Total	20,837,205	20,837,205	19,413,023	19,150,292

Table F - Income				
Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	236,000	236,000	-	236,000
Defence	84,000	84,000	84,000	84,000
Climate Action & Communications Networks	330,500	330,500	100,000	330,500
Other	172,650	172,650	653,650	110,408
Total Government Grants & Subsidies	823,150	823,150	837,650	760,908
Goods & Services				
Fire Charges	852,000	852,000	779,000	789,000
Superannuation	294,469	294,469	292,693	292,693
Local Authority Contributions	70,000	70,000	70,000	70,000
Other income	256,100	256,100	274,400	255,587
Total Goods & Services	1,472,569	1,472,569	1,416,093	1,407,280
Division E Total	2,295,719	2,295,719	2,253,743	2,168,188

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	540,000	540,000	215,845	340,000
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	33,000	33,000	33,000	33,000
F01 Leisure Facilities Operations	573,000	573,000	248,845	373,000
F0201 Library Service Operations	2,439,429	2,439,429	2,333,153	2,182,862
F0202 Archive Service	133,944	133,944	109,902	126,481
F0204 Purchase of Books, CD's etc.	170,000	170,000	170,000	170,000
F0205 Contributions to Library Organisations	17,470	17,470	16,481	17,470
F0299 Service Support Costs	1,193,821	1,193,821	1,112,983	1,071,292
F02 Operation of Library and Archival Service	3,954,664	3,954,664	3,742,519	3,568,105
F0301 Parks, Pitches & Open Spaces	1,372,500	1,372,500	1,351,600	1,323,410
F0302 Playgrounds	98,900	98,900	90,200	91,700
F0303 Beaches	35,900	35,900	35,900	37,214
F0399 Service Support Costs	458,457	458,457	467,920	419,040
F03 Outdoor Leisure Areas Operations	1,965,757	1,965,757	1,945,620	1,871,364
F0401 Community Grants	347,471	329,271	304,527	305,361
F0402 Operation of Sports Hall/Stadium	989,001	989,001	833,449	795,361
F0403 Community Facilities	4,753	4,753	4,753	4,753
F0404 Recreational Development	436,843	436,843	313,164	436,569
F0499 Service Support Costs	377,175	377,175	342,690	330,637
F04 Community Sport and Recreational Development	2,155,243	2,137,043	1,798,583	1,872,681
F0501 Administration of the Arts Programme	753,564	753,564	668,209	705,675
F0502 Contributions to other Bodies Arts Programme	22,500	22,500	-	302,500
F0503 Museums Operations	343,429	343,429	309,186	312,889
F0504 Heritage/Interpretive Facilities Operations	287,512	287,512	272,512	283,075
F0505 Festivals & Concerts	65,000	65,000	410,000	427,339
F0599 Service Support Costs	240,965	240,965	219,780	214,933
F05 Operation of Arts Programme	1,712,970	1,712,970	1,879,687	2,246,411
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	10,361,634	10,343,434	9,615,254	9,931,561

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	17,500	17,500	45,000	27,413
Media, Tourism, Art, Culture, Sport & the Gaeltacht	196,077	196,077	161,000	196,077
Arts Council	60,000	60,000	41,800	60,000
Transport	31,500	31,500	50,000	20,000
Other	407,343	407,343	307,243	413,071
Total Government Grants & Subsidies	712,420	712,420	605,043	716,561
Goods & Services				
Recreation/Amenity/Culture	287,840	287,840	242,832	580,493
Superannuation	109,277	109,277	108,618	108,618
Other income	98,500	98,500	86,800	132,227
Total Goods & Services	495,617	495,617	438,250	821,338
Division F Total	1,208,037	1,208,037	1,043,293	1,537,899

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	160,633	160,633	151,533	157,686
G0203 Operation of Harbours	390,101	390,101	219,700	219,700
G0299 Service Support Costs	110,768	110,768	114,176	113,764
G02 Operation and Maintenance of Piers and Harbours	661,502	661,502	485,409	491,150
G0301 General Maintenance - Coastal Regions	2,759	2,759	2,759	2,759
G0302 Planned Protection of Coastal Regions	10,000	10,000	10,000	10,000
G0399 Service Support Costs	1,500	1,500	1,500	1,500
G03 Coastal Protection	14,259	14,259	14,259	14,259
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	237,789	237,789	158,962	159,669
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	277,061	277,061	305,088	245,430
G0405 Other Animal Welfare Services (incl Horse Control)	5,000	5,000	5,000	3,000
G0499 Service Support Costs	250,247	250,247	211,736	202,512
G04 Veterinary Service	770,097	770,097	680,786	610,611
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	23,000	23,000	23,000	23,000
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	23,000	23,000	23,000	23,000
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	1,468,858	1,468,858	1,203,454	1,139,020

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Education	10,700	10,700	10,700	10,700
Food Safety Authority of Ireland	196,000	196,000	180,000	196,000
Agriculture & Marine	90,000	90,000	90,000	90,000
Other	5,500	5,500	5,500	3,500
Total Government Grants & Subsidies	302,200	302,200	286,200	300,200
Goods & Services				
Superannuation	7,871	7,871	7,823	7,823
Other income	233,401	233,401	185,400	235,404
Total Goods & Services	241,272	241,272	193,223	243,227
Division G Total	543,472	543,472	479,423	543,427

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	150,668	150,668	93,668	125,368
H0102 Plant and Machinery Operations	1,186,750	1,186,750	1,186,750	1,186,750
H0199 Service Support Costs	181,928	181,928	205,744	188,594
H01 Profit & Loss Machinery Account	1,519,346	1,519,346	1,486,162	1,500,712
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	194,303	194,303	221,021	175,075
H0302 Debt Management Service Rates	820,368	820,368	829,876	793,349
H0303 Refunds and Irrecoverable Rates	2,577,799	2,577,799	4,147,000	4,147,000
H0399 Service Support Costs	580,126	580,126	540,726	528,692
H03 Adminstration of Rates	4,172,596	4,172,596	5,738,623	5,644,116
H0401 Register of Elector Costs	132,193	132,193	126,361	53,567
H0402 Local Election Costs	35,000	35,000	35,000	35,000
H0499 Service Support Costs	86,434	86,434	77,397	74,492
H04 Franchise Costs	253,627	253,627	238,758	163,059
H0501 Coroner Fees and Expenses	260,790	260,790	238,358	253,247
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	34,579	34,579	32,630	31,701
H05 Operation of Morgue and Coroner Expenses	295,369	295,369	270,988	284,948
H0601 Weighbridge Operations	1,500	1,500	1,500	1,500
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	1,500	1,500	1,500	1,500
H0701 Operation of Markets	33,400	33,400	31,650	32,020
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	18,851	18,851	28,137	25,996
H07 Operation of Markets and Casual Trading	52,251	52,251	59,787	58,016
H0801 Malicious Damage	5,000	5,000	5,000	5,000
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	5,000	5,000	5,000	5,000

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	823,122	823,122	773,001	763,689
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	23,636
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	330,540	348,740	381,119	317,688
H0905 Other Expenses	67,000	67,000	52,000	58,659
H0906 Conferences Abroad	5,000	5,000	5,000	5,702
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	98,015	98,015	97,015	90,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	-	-	-	-
H09 Local Representation & Civic Leadership	1,447,677	1,465,877	1,432,135	1,359,874
H1001 Motor Taxation Operation	631,136	631,136	609,552	571,880
H1099 Service Support Costs	495,040	495,040	446,995	434,139
H10 Motor Taxation	1,126,176	1,126,176	1,056,547	1,006,019
H1101 Agency & Recoupable Service	115,400	115,400	99,900	104,900
H1102 NPPR	30,000	30,000	85,000	85,000
H1199 Service Support Costs	-	-	-	-
H11 Agency & Recoupable Services	145,400	145,400	184,900	189,900
Division H Total	9,018,942	9,037,142	10,474,400	10,213,144
OVERALL TOTAL	158,479,531	158,479,531	140,271,751	141,520,412

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	7,328,724	7,328,724	3,199,181	3,323,594
Social Protection	110,000	110,000	150,000	110,000
Justice	5,000	5,000	5,000	5,000
Other	-	-	-	7,000
Total Government Grants & Subsidies	7,443,724	7,443,724	3,354,181	3,445,594
Goods & Services				
Superannuation	64,411	64,411	64,023	64,023
NPPR	500,000	500,000	600,000	600,000
Other income	3,288,633	3,288,633	3,079,614	3,083,094
Total Goods & Services	3,853,044	3,853,044	3,743,637	3,747,117
Division H Total	11,296,768	11,296,768	7,097,818	7,192,711
OVERALL TOTAL	113,404,673	113,404,673	94,874,906	96,768,741

APPENDIX 1	
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023	
Description	2023 €
Corporate Affairs Overhead	2,554,742
Corporate Buildings Overhead	3,683,583
Finance Function Overhead	1,596,180
Human Resource Function Overhead	2,361,991
IT Services	2,239,846
Print/Post Room Service Overhead Allocation	210,000
Pension & Lump Sum Overhead	7,928,518
Total Expenditure Allocated to Services	20,574,860

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023		
Description	2023 €	2023 €
Discretionary		
Discretionary Local Property Tax (Table A)	<u>9,866,198</u>	9,866,198
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	
Total Local Property Tax - Revenue Budget		<u>9,866,198</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		9,866,198

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 21st day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 21st day of November, 2022.

LOUTH COUNTY COUNCIL

THREE YEAR CAPITAL PROGRAMME

2023 TO 2025

Summary

3 Year Capital Programme 2023 - 2025

[illegible]

HOUSING

3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual / Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	APPROVED SOCIAL HOUSING PROJECTS											
1	Boice Court Phase II - 72 Units	19,625,000	19,625,000	0	2021	2024	1,000,000	9,000,000	7,662,500	1,962,500	Contract	Construction to commence 2022
2	Regeneration Works Scheme Coxs Demesne Phase 2.B - 22 Units	6,000,000	6,000,000	0	2018	2022	5,900,000	100,000	0	0	Contract	Completion sept 2022
3	Fr. Finn Park, Louth Village, Phase II 17 Units	3,570,000	3,570,000	0	2018	2022	3,570,000	0	0	0	Contract	Completed 2021
4	Acquisitions (2021 - 2022 Programme) - 8 units 2021	10,905,666	10,905,666	0	2020	2022	10,905,666	0	0	0	Direct / Contract	2022 based on 3 Disability Units
5	Targeted Acquisitions 2023-2025	15,000,000	15,000,000	0	2023	2025	0	5,000,000	5,000,000	5,000,000	Direct / Contract	
6	CPO - Bundles 1 - 7	22,097,938	22,097,938	0	2016	2022	16,621,668	5,476,270	0	0	Contract	Budget not yet Confirmed from Dept.
7	Part V Units Acquisitions - 44 Units	11,000,000	11,000,000	0	2022	2025	2,250,000	1,750,000	1,250,000	5,750,000	Other	On going DHLGH Approval
8	Rathmullen Infill, Drogheda - 6 Units	1,700,000	1,700,000	0	2022	2025	56,545	422,300	1,034,500	186,655	Contract	Stage 1 Approval sought
9	Moneymore Infill, Drogheda - 1 Unit	350,000	350,000	0	2022	2023	104,621	228,813	16,566	0	Contract	Single Stage Approved
10	Gort Uaine Infill, Clogherhead - 1 Unit	390,000	390,000	0	2022	2024	95,183	215,605	79,212	0	Contract	Single Stage Approved
11	School Lane Infill, Dunleer - 1 Unit	390,000	390,000	0	2022	2024	92,658	206,047	91,295	0	Contract	Single Stage Approved
12	Doire Beag, Collon - 6 Units	1,500,000	1,500,000	0	2022	2024	595,356	703,872	200,772	0	Contract	Single Stage Approved
13	Muirhevnamore Infill, Dundalk - 11 Units	3,100,000	3,100,000	0	2022	2025	139,448	2,385,500	385,500	189,552	Contract	Stage 2 Approved
14	Riverside Crescent, Dundalk - 14 Units	3,500,000	3,500,000	0	2023	2025	0	1,575,000	1,575,000	350,000	Contract	Feasibility Stage
15	Mount Avenue, Dundalk - 93 Units	22,227,000	22,227,000	0	2019	2025	1,000,000	11,000,000	8,000,000	2,227,000	Contract	Stage 2 Approved
16	Willowbrook, Dromiskin - 6 Units	1,500,000	1,500,000	0	2020	2024	110,000	1,315,000	75,000	0	Contract	Feasibility Stage
17	O'Reillys Yard, Drogheda - 50 units	15,000,000	15,000,000	0	2023	2025	0	500,000	4,000,000	10,500,000	Contract	Feasibility Stage
18	Point Road, Dundalk - 49 units	16,200,000	16,200,000	0	2023	2025	0	2,000,000	6,500,000	7,700,000	Contract	Feasibility Stage
19	64/65 Anne Street, Dundalk - 13 units	4,300,000	4,300,000	0	2023	2025	0	300,000	2,000,000	2,000,000	Contract	Feasibility Stage
20	Ellwood', Ballymakenny Road, Drogheda - Turnkey 45 units	12,250,000	12,250,000	0	2022	2023	1,200,000	11,050,000	0	0	Other	Department Approved
21	Turnkey Units (assume units received following EOI)	32,100,000	32,100,000	0	2022	2023	12,300,000	19,800,000	0	0	Other	On going DHLGH Approval
	OTHER SOCIAL HOUSING CAPITAL PROJECTS											
22	Tierney Street -7 units	778,609	778,609	0	2023	2024	0	500,000	278,609	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
23	Coulter Park Dundalk- 7 Unit	2,381,047	2,381,047	0	2023	2024	0	2,181,047	200,000	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only

HOUSING

3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual / Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
24	Four Winds, Mullacapple, Collon- 1 unit	547,965	547,965	0	2021	2022	547,965	0	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
25	10-16 The Alleyways Stage 1-14 units	4,178,083	4,178,083	0	2023	2024	770,000	3,143,083	265,000	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
26	St John Home, Peter Hill- 4 UNITS	965,786	965,786	0	2023	2024	0	800,000	165,786	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
27	Womens Aid, Newry Road Dundalk- 12 Units	3,467,584	3,467,584	0	2022	2024	0	3,000,000	467,584	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
28	Riverwell Close, Dundalk- 1 unit	536,366	536,366	0	2023	2024	0	0	536,366	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
29	44 Boyne Meadows, Drogheda	196,000	196,000	0	2020	2022	196,000	0	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
30	36 Strandhill , Clogherhead	50,000	50,000	0	2020	2023	0	50,000	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
31	Barrack St Dundalk- 30 units	8,293,401	8,293,401	0	2023	2025	0	2,764,467	2,764,467	2,764,467	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
32	3 Paradise Place Drogheda	714,694	714,694	0	2023	2024	0	414,694	300,000	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
33	Kincora House	1,677,331	1,677,331	0	2023	2024	0	1,277,331	400,000	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
34	1-4 Millmount Close Drogheda	1,303,986	1,303,986	0	2023	2023	0	1,303,986	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
35	AHB Connolly's Field, Hill Street, Dundalk -	5,007,500	5,007,500	0	2024	2025	0	0	4,007,500	1,000,000	CALF AHB Contract	At Proposal Stage Only . Costs are a matter for the AHB
36	AHB Racecourse Meadows, Dundalk Phases 1 to 4 -46 Units TUATH	1,902,880	1,902,880	0	2019	2023	1,619,864	283,016	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
37	AHB-The Demesne Road, Dundalk- 133 units	11,115,260	11,115,260	0	2019	2023	10,559,493	555,767	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
38	Newtown View, Marsh Road, Drogheda- 133 units	8,682,058	8,682,058	0	2020	2023	8,247,955	434,103	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
39	Tullybrook, Slane Road, Drogheda- 85 units	4,854,984	4,854,984	0	2020	2022	4,612,235	242,749	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
40	Dublin Road, Dundalk Respond - 65 units	4,957,050	4,957,050	0	2020	2023	4,709,197	247,853	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
41	Glenview Dublin Road, Dundalk, Co. Louth	1,934,820	1,934,820	0	2019	2022	1,934,820	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
42	Cathedral View, Dundalk, Co Louth-67 units	4,046,575	4,046,575	0	2021	2023	3,344,575	702,000	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
43	Donore Road 66 Units	4,045,483	4,045,483	0	2020	2023	3,843,209	202,274	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
44	Newfoundwell Road Drogheda- 94 units	8,094,090	8,094,090	0	2021	2023	3,820,080	4,274,010	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
45	Fairways Gardens, Dundalk Part V House	280,000	280,000	0	2022	2023	0	280,000	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
46	Duiche Roden Dundalk 130 units	11,115,260	11,115,260	0	2021	2023	4,018,594	7,096,666	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
47	Stamanaran Dundalk	400,000	400,000	0	2022	2023	0	400,000	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
48	Bellewsbridge Dundalk	325,000	325,000	0	2022	2023	125,000	200,000	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only

HOUSING

3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ Other Depts	Funding Other - Internal Capital Receipts	Actual / Estimate Start Date	Actual /Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
49	MTR 2022-2025	2,000,000	2,000,000	0	2022	2025	500,000	500,000	500,000	500,000	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
50	Dry Bridge Slane Road Drogheda	504,000	504,000	0	2022	2022	504,000	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
	OTHER CAPITAL PROJECTS			0								
51	ClontyGora Traveller Group Housing	730,000	730,000	0	2022	2024	100,000	598,500	31,500	0	Contract	Own build TAP funded
52	Derryveigh Traveller Group Housing	730,000	730,000	0	2022	2024	322,802	349,801	57,397	0	Contract	Single Stage Approved
	TOTAL HOUSING	298,521,416	298,521,416	0			105,716,934	104,829,754	47,844,554	40,130,174		

ROADS 3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	NATIONAL ROAD IMPROVEMENTS												
1	N52 Ardee By Pass	42,983,000	42,983,000	0	0	2018	2026	9,383,000	730,000	6,000,000	12,000,000	Contract	Judicial review ongoing. Scheme is depending on TII funding
2	N53 HBX to Rassan	12,000,000	12,000,000	0	0	2016	2025	1,083,000	930,000	5,369,000	4,618,000	Contract	Determination of the CPO currently with ABP for approval. Scheme is depending on TII funding
	NATIONAL ROAD SURFACE RENEWAL												
3	Road works program (Rolling Program)	2,000,000	0	2,000,000	0	2023	2025	500,000	500,000	500,000	500,000	Contract	Annual Transfer to Road Works Programme
	REGIONAL & LOCAL ROAD IMPROVEMENTS												
4	Narrow Water Bridge (Future Costs only)	65,000,000	65,000,000	0	0	2021	2027	3,500,000	7,500,000	25,000,000	25,000,000	Contract	Subject to Gov. Shared Island Fund
5	Newtown Access Road	4,527,564	0	4,527,564	0	2017	2024	107,570	3,688,000	621,186	110,808	Contract	
6	Mount Avenue	10,902,636	3,256,000	7,646,636	0	2017	2024	593,136	6,344,043	3,844,043	121,414	Contract	Tender assessment report currently being finalised.
	PARKING & PUBLIC TRANSPORT												
7	Louth Bus Shelters	212,000	212,000	0	0	2021	2023	190,000	22,000	0	0	Contract	Subject to NTA Funding.
8	HD 17 Park & Share	1,800,000	1,800,000	0	0	2018	2023	1,627,000	173,000	0	0	Contract	Complete.
	STRATEGIC ROAD SCHEMES												
9	Port Access Northern Cross Route Phase A (N1 to Ballymakenny Road)	30,000,000	0	30,000,000	0	2022	2025	5,667,500	21,332,500	0	3,000,000	contract	
	SPECIFIC IMPROVEMENT GRANT BRIDGES												
10	Obleisk Bridge	1,959,983	1,959,983	0	0	2020	2024	167,894	1,704,589	87,500	0	Contract	DTTAS Funding.
11	St. Dominick Bridge	2,770,162	2,770,162	0	0	2020	2023	2,375,651	394,511	0	0	Contract	NTA funded - Active Travel.
	FOOTPATHS, CYCLEWAYS & GREENWAYS												
12	NTA Active Travel Programme (Numerous Projects)	80,000,000	80,000,000	0	0	2020	2026	4,694,015	13,459,400	36,268,250	18,875,250	Contract	NTA Funding
	PUBLIC STREET LIGHTING												
13	Public Lighting National Efficiency Project	6,500,000	0	0	6,500,000	2020	2024	75,000	3,212,500	3,212,500	0	Contract	Loan Financing through HFA
	TOTAL	260,655,345	209,981,145	44,174,200	6,500,000			29,963,766	59,990,543	80,902,479	64,225,472		

TOWN PROJECTS
3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Revenue Funding	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
1	Clanbrassil Street & St. Nicholas Quarter	8,007,713	2,000,000	6,007,713	0	2019	2022	8,007,713	0	0	0	Contract	Project Complete
2	St Nicholas Quarter (Phase I)	8,000,712	6,000,534	2,000,178	0	2021	2025	0	2,638,075	4,837,068	525,569	Contract	Subject to PROJECT 2040 URDF Funding
3	Backlands (Phase II St Nicholas Quarter)	5,671,037	4,253,278	1,417,759	0	2021	2025	0	1,036,423	2,327,307	2,307,307	Contract	Subject to PROJECT 2040 URDF Funding
4	Drogheda Westgate (Design Phase)	810,735	608,051	202,684	0	2019	2023	689,125	121,610	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Category 2
5	Long Walk (Design Phase)	710,000	532,500	177,500	0	2019	2023	57,000	653,000	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Category 2
6	Project Ardee 2040 (RRDF) Design Phase	807,674	632,093	175,581	0	2020	2023	520,000	287,674	0	0	Contract	PROJECT 2040 Rural Regeneration Funding Category 2
7	Clogherhead Cois Farraige	60,000	0	60,000	0	2022	2023	0	60,000	0	0	Contract	
8	St. Peter's Place Shared Space	795,000	695,000	100,000	0	2022	2023	25,000	770,000	0	0	Contract	PEACE Project Grant Part Funding
9	Drogheda Destination Towns Project	866,565	499,924	0	366,641	2022	2024	50,000	800,000	16,565	0	Contract	Faillte Ireland Part Funding
10	Drogheda Urban Animation Project	672,000	672,000	0	0	2022	2024	260,000	412,000	0	0	Contract	Faillte Ireland Funding
11	Dunleer - Town Centre First	100,000	100,000	0	0	2023	2023	0	100,000	0	0	Contract	
12	Carlingford RRDF (Design Phase)	943,173	710,000	233,173	0	2020	2023	250,000	600,000	93,173	0	Contract	Subject to PROJECT 2040 Rural Regeneration Funding
13	Omeath RRDF	3,182,000	2,860,000	322,000	0	2021	2024	91,810	2,528,190	562,000	0	Contract	RRDF Funded Category 1
14	St. Laurence's Gate Plaza	600,000	450,000	150,000	0	2021	2024	50,000	450,000	100,000	0	Contract	Subject to Funding
	TOTAL	31,226,609	20,013,380	10,846,588	366,641			10,000,648	10,456,972	7,936,113	2,832,876		

BUILDINGS

3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	CORPORATE BUILDINGS												
1	Drogheda Civic Offices	14,439,902	0	0	14,439,902	2017	2024	4,255,338	9,982,965	0	201,599	Contract	Funded by Loan
2	Ardee Castle	4,294,000	2,148,749	2,145,251	0	2018	2025	173,865	2,903,639	983,246	233,250	Contract	PROJECT 2040 Rural Regeneration Funding Category 1
3	Drogheda Digital Innovation Hub	450,000	278,000	0	172,000	2021	2023	45,000	405,000	0	0	Contract	Enterprise Ireland BEDF Part Funding
4	Dundalk Fire Service Training Centre upgrade	1,145,000	1,145,000	0	0	2022	2024	2,000	600,000	543,000	0		Subject to Dept. Funding Approval
5	Dunleer Fire Station (new)	1,536,663	1,436,663	0	100,000	2022	2025	10,000	700,000	800,000	26,663	Contract	Subject to Dept. Funding Approval
	SCHOOLS												
6	Ardee Educate Together School	8,379,511	8,379,511	0	0	2022	2025	467,091	4,500,000	3,000,000	412,420	Contract	Dept of Education Funded
	TOTAL	30,245,076	13,387,923	2,145,251	14,711,902			4,953,294	19,091,604	5,326,246	873,932		

Operations 3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept. / Other Depts.	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
1	Pay Parking Upgrades	300,000	0	0	0	300,000	2022	2023	75,000	75,000	75,000	75,000	Contract	Signage and Surface Markings.
2	Car Park Programme	640,000	0	640,000	0	0	2022	2024	30,000	550,000	60,000	0	Contract	
3	Public Convenience Upgrades	460,000	132,000	0	0	328,000	2021	2023	370,000	90,000	0		Contract	
4	Traffic Lights Replacement Programme Phase 1	1,100,000	0	0	0	1,100,000	2022	2025	50,000	350,000	350,000	350,000	Contract	
5	Footpath Replacement Programme	1,200,000	0	0	1,200,000	0	2022	2025	300,000	300,000	300,000	300,000	Contract	
6	Bridges	1,300,000	1,000,000	0	0	300,000	2022	2025	250,000	350,000	350,000	350,000	Contract	DTTAS Funded
7	Vehicle Restraint Systems	559,729	428,384	0	0	131,345	2022	2023	428,384	131,345	0	0	Contract	
8	Plant Velocity Patcher	206,000	136,000	0	0	70,000	2022	2022	206,000		0	0	Contract	DTTAS Funded
9	L-3057-44 Road widen at junction with R132	150,000	150,000	0	0	0	2022	2023	0	150,000	0	0	Contract	Dept. of Transport Funded
10	FASTER Project - Facilitating a Sustainable Transition to Electric Vehicles in the Region	1,879,160	0	0	1,879,160	0	2021	2023	441,561	1,437,599	0	0	Contract	EU Funded Project
11	St. Patrick's Cemetery Improvements	135,000	0	0	0	135,000	2022	2025	30,000	35,000	35,000	35,000	Contract	
12	Harbours	3,492,000	2,592,000	0	0	900,000	2022	2023	5,000	3,487,000	0		Contract	Dependant on Dept. Funding - BALAMI
	TOTAL OPERATIONS	11,421,889	4,438,384	640,000	3,079,160	3,264,345			2,185,945	6,955,944	1,170,000	1,110,000		

SURFACE WATER FLOODING & COASTAL EROSION
3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Funding Other	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	SURFACE WATER , FLOODING & COASTAL EROSION												
1	Coastal Erosion Protection Works (Omeath, Ballaghan Belurgan)	338,866	304,979	0	33,887	2022	2025	5,000	83,000	135,000	115,866	Contract	Require Section 177AE from ABP
2	Surface Water Scheme Dromiskin Drainage Study	50,000	0	50,000	0	2023	2024	0	30,000	20,000	0	Contract	Resource Depended
3	Townparks Flood Alleviation Works (Balmer's Bog)	670,000	489,000	181,000	0	2021	2023	655,000	15,000	0	0	Contract	OPW Funded Scheme
4	CFRAM, Louth Flood Relief Schemes	83,000,000	83,000,000	0	0	2020	2030	1,853,628	2,500,000	1,592,000	11,500,000	Contract	OPW Funded Scheme
5	Greenore Coastal Protection	2,500,000	2,500,000	0	0	2024	2030	0	0	500,000	500,000	Contract	Subject to OPW Funding
	TOTAL	86,558,866	86,293,979	231,000	33,887			2,513,628	2,628,000	2,247,000	12,115,866		

Climate Action & Environment 3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept. / Other Depts.	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	CLIMATE													
1	On Street Electirc Charges	135,238	100,000	0	0	35,238	2022	2023	15,000	120,238	0	0	Contract	SEAI Funding
2	Decarbonsiing Fleet	1,500,000	0	0	0	1,500,000	2022	2025	200,000	0	600,000	700,000		
3	Gap the Target Climate Actions	1,000,000	800,000			200,000	2023	2025	0	200,000	400,000	400,000		Subject to SEAI Funding
4	Afforestation	300,000				300,000	2023	2025	0	100,000	100,000	100,000		
	TOTAL	2,935,238	900,000	0	0	2,035,238			215,000	420,238	1,100,000	1,200,000		
	LANDFILL													
1	Whiteriver Landfill	11,190,328	0	0	0	11,190,328	2015	2044	3,318,113	307,677	304,629	298,794	Contract	CRAMP 2015 to 2044
2	Dundalk Landfill Works	3,211,582	0	0	0	3,211,582	2003	2032	1,866,315	169,383	107,389	109,537	Contract	CRAMP 2003 to 2032
3	Drogheda Landfill Works	1,903,000	0	0	0	1,903,000	2020	2024	516,000	755,000	632,000	0	Contract	
4	Carlingford Historical Landfill	135,000	135,000	0	0	0	2020	2023	40,000	95,000	0	0	Contract	
	TOTAL LANDFILL	16,439,910	135,000	0	0	16,304,910			5,740,428	1,327,060	1,044,018	408,331		

RECREATION & AMENITY
3 Year Capital Programme 2023 - 2025

	Details	Total Project Estimated Costs*	Funding Dept./ Other Depts.	Funding Dev Levies	Funding Other	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2022	Expected Expenditure 2023	Expected Expenditure 2024	Expected Expenditure 2025	Contract/ Direct/ Other	Comment
	RECREATION & AMENITIES													
1	Swimming Pools Upgrade - Dundalk	530,000	344,000	186,000	0	0	2022	2023	0	530,000	0	0	Contract	Subject to DTTS Funding
2	Swimming Pools Plant & Equipment Replacement - Drogheda and Dundalk	300,000	0	0	0	300,000	2022	2025	0	100,000	100,000	100,000	Contract	
3	Sports Facilities Development & Major Repairs	300,000	0	300,000	0	0	2023	2025	0	100,000	100,000	100,000		
4	Local Authority Play Facilities	750,000	0	750,000	0	0	2022	2025	0	150,000	300,000	300,000	Contract	
5	Local Authority Parks Improvements & Development	700,000	0	700,000	0	0	2022	2025	0	250,000	225,000	225,000	Direct/ Contract	
6	Outdoor Recreation Projects (ORIS)	585,000	348,500	236,500	0	0	2022	2025	50,000	235,000	150,000	150,000	Contract	ORIS Feede loop, Blue flag beaches & Community projects Match funding
7	Carlingford to Templetown via Greenore Greenway (Carbon Tax) Design Stage Only	500,000	500,000	0	0	0	2021	2023	105,000	395,000	0	0	Contract	Funded under the Gov Carbon Tax Program
8	Omeath to Newry Greenway	5,846,069	4,921,069	925,000	0	0	2018	2023	1,500,000	4,346,069	0	0	Contract	
9	Dundalk Bay Greenway (Templetown - Dundalk) - Design Stage Only	600,000	600,000	0	0	0	2023	2024	0	600,000	0	0	Contract	TII Funding
10	Play Space - Collon (Design & build), Termonfeckin (Design & build)	380,000	342,000	38,000	0	0	2023	2024	0	361,000	19,000	0	Contract	Subject to T&V Funding
11	Navy Bank / Point Road Project Design Phase Only	400,000	0	400,000	0	0	2021	2024	10,000	300,000	90,000	0	Contract	Screening to be undertaken
12	Small Urban and Village	210,000	0	210,000	0	0	2022	2025	52,500	52,500	52,500	52,500	Contract	
13	Drogheda Municipal Pitches	500,000	92,000	408,000	0	0	2018	2025	0	100,000	200,000	200,000	Contract	DTTAS Funding
	Total Recreation & Amenity	11,601,069	7,147,569	4,153,500	0	300,000			1,717,500	7,519,569	1,236,500	1,127,500		