

Comhairle Contae **Lú**
Louth County Council

Buiséad Bliantúil Faofa 2024

Adopted Annual Budget 2024

Annual Budget 2024

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COMHAIRLE CONTAE LÚ

Chief Executive's Office
County Hall
Millennium Centre
Dundalk

13th November 2023

TO: CATHAOIRLEACH & MEMBERS
OF LOUTH COUNTY COUNCIL

Re: Budget for the year 1st January 2024 to
31st December 2024

Chief Executive's Report
Annual Revenue Budget 2024

&

Three Year Capital Programme 2024 - 2026

BACKGROUND

In preparing the Draft Budget for 2024, I find myself, as always, working against a very complex background of both positive and negative impacts and challenges. The Council has moved on from the uncertainties of the Covid Pandemic, though strong and enduring legacies remain from that period. A large cohort of staff have been engaged in Hybrid Working for the past year or so, working from home one or two days per week. I think the critical importance of outdoors, including for recreational use, is a new long-term priority for everyone.

Some of the ongoing challenges and opportunities facing the Council at present include:

- Having carried the huge burden of the land legacy loans for so many years, it will make a very considerable difference having had around €35.3m of the loans redeemed in January last. This will free up money in the Housing Internal Capital Receipts Account for more conventional uses rather than paying interest on loans.
- Members will see that, once again, we have a **very** extensive capital budget of almost €254 million set for delivery in 2024. Delivery on this scale places huge demands on staff resources.
- Last year's move to equalise rates across the county is also of benefit, including opening up once more the possibility of increasing income from this very important source.
- Substantial number of key plans to be completed and/or developed over next 12 months or so, including County Louth LECP, Louth Peace Action Plan, Corporate Plan, Local Area Plans for Dundalk & Drogheda.
- Electricity charges continue to be unstable due to Ukrainian War etc. The OGP have advised in recent days that they propose to continue with just short-term contracts and further delay going to the market for a long-term deal.
- Members will see that we are presenting a very substantial Draft Capital Programme for the next 3 years. Many projects will require match funding at a minimum. Some of this match funding comes from development contributions and hopefully our income in future years will increase substantially following the recent introduction of new higher charges. Other match funding and in some cases, the entire cost of projects is coming from our own revenue resources.
- As I mentioned in previous years, the Council will face growing costs over 2024 and subsequent years to meet our Climate Change statutory targets.

FINANCIAL POSITION

I deal with our financial positions in my Monthly Management reports to Council and I also referred to it during the Budget Workshop and at the October Council Meeting when you were dealing with Local Property Tax.

There have been a range of developments over recent months that have impacted substantially on our payroll costs in particular. We are at the final stages on the current National Wage Agreement increases and we will have to await the outcome of talks on a new wage agreement which only commenced in recent weeks. While we received confirmation in the past couple of days in relation to an increase in our funding envelope to address the National Wage Agreement increases, as always this will not meet the total cost and we are facing a shortfall of around €400,000 on these costs which required further last-minute adjustments to the Draft Budget.

Of greater concern, perhaps, is the settlement which was made to end the recent fire service dispute. The additional annual cost to the Council of the settlement, in relation to additional staff numbers, increased pay, etc is estimated to be in the region of €1.2m and as yet we have received no information to indicate how much of this will be recouped by the Department.

However, the news has not all been bad. Our underlying financial position continues to be strong on foot of work done over the past 8 or 9 years to improve and stabilise income and stronger budgetary controls to avoid cost overruns, etc. The recoupment of a very substantial proportion of the legacy land loans last Christmas has had a very beneficial impact on our overall finances with pressure removed from the revenue account and Internal Capital Receipts (ICRs) once again made available for more conventional housing uses, rather than paying loan charges.

We have used a modest amount from our reserves to help balance this Draft Budget so that I am not suggesting any increase in Rates or Parking Charges for 2024. Drogheda Borough District decided in October to continue the daily €1 in the all-day car parks in Drogheda and this income is ringfenced for use by decision of the District Members.

CORPORATE PLAN

I have undertaken the required review of the Corporate Plan 2019-2024, which set out the vision and key objectives for County Louth over the period of the current Council. Then 2024 Draft Budget and Draft Capital Programme both continue to reflect the key themes of the Plan:

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

This is an important year for carrying out the Corporate Plan Review as we face into the last months of this Council period. I looked in particular at the Key Infrastructural Projects that we were seeking to deliver by 2024 and where we have achieved considerable success:

PROJECT	CURRENT POSITION
Drogheda Civic Centre, Fair Street	Nearing completion
Ardee Castle Upgrade	To go to tender shortly
Port Access Road	Phase 1 well advanced, in early discussion for Phase 2
Sporting & Leisure Facilities	See Capital Programme
Clanbrassil Street	Completed
St. Nicholas Quarter	Phase 1 on site Q1 2024 Phase 2 – design commenced
Long Walk	Design funding in place
Westgate Vision	3 major projects going to Planning. Funding in place to address dereliction
Narrow Water Bridge	Tenders received

BUDGET TIMETABLE

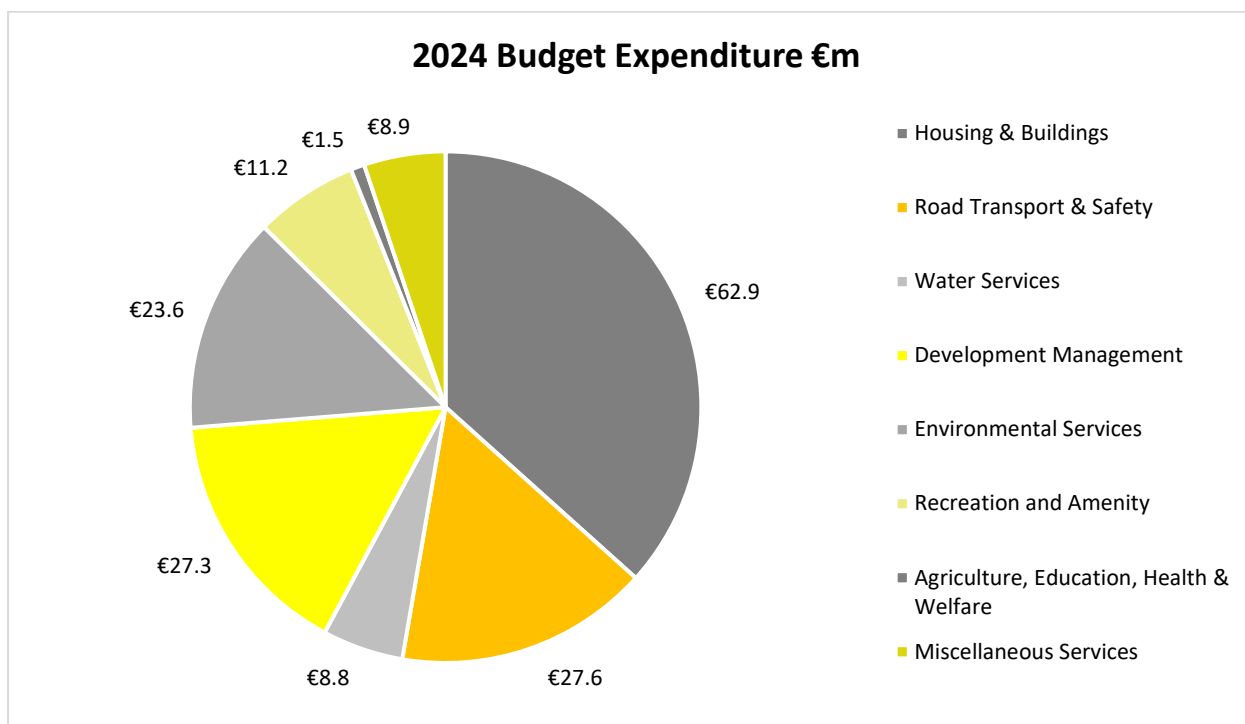
The Minister for the Housing, Local Government and Heritage has determined the period of the 1st of November to the 8th of December 2023 as the prescribed period for the Councils to hold their 2024 Budget meeting. Louth County Council will hold its statutory budget meeting on the 20th of November 2023 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

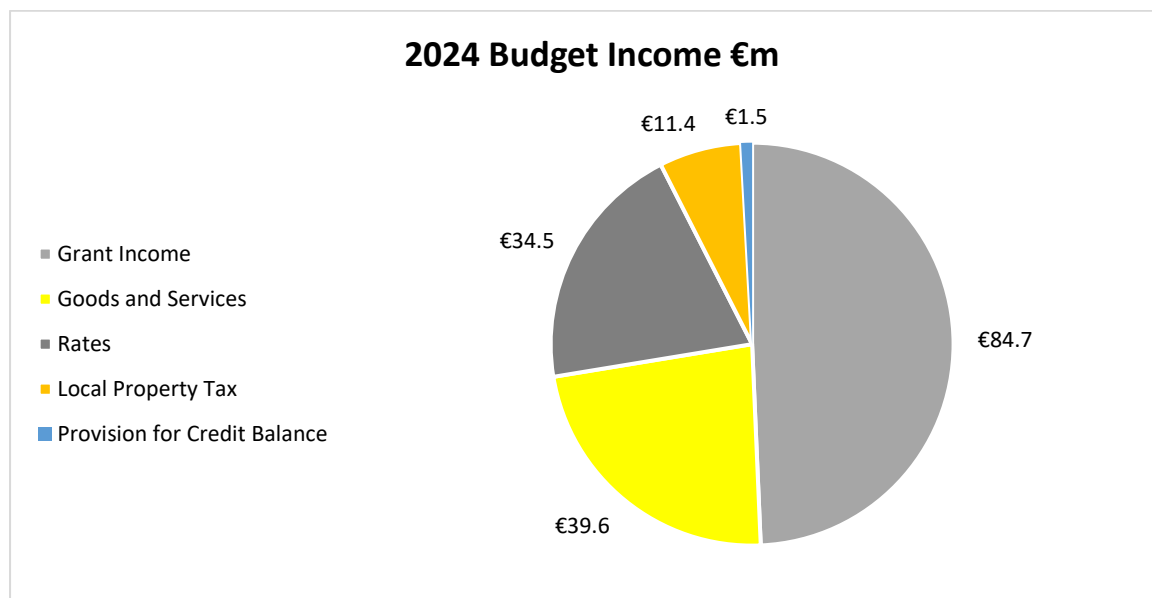
The Corporate Policy Group discussed the Draft Budget at meetings held in July, September, October and November.

BUDGET 2023 EXPENDITURE & INCOME

The draft budget for 2024 provides for expenditure of €171.7 million, an increase of €13.2 million on 2023. The main increases being grant funded areas like Housing Maintenance, Voids and Energy Fabric Upgrade (€1.8m), Homeless Services (€1.8m), CALF - Payment and Availability (€2m), Housing Disability grants (€1.2m), Ukraine Response (€1.6m), Climate Action (€0.5m) and Payroll and Pensions increase (€4.2m). The balance is grant funded projects spread over all sections.



The income budget increases are due mainly to Government Grants (€10.3m), increase in our LPT allocation (€1.5m) and we propose to use (€1.5m) of our General Reserve to balance the budget.



CAPITAL PROGRAMME

As you are aware, the Council has a very strong pipeline of housing schemes all of which are set out in the first section of the Draft Capital Programme. The Accelerated Delivery Programme is due to deliver more than 300 units using modern methods of construction. These are to be built on the various parcels of land for which the legacy loans were recouped by the Department last Christmas, and we will be moving during 2024 towards commencement of construction.

Other highlights of the Draft Capital Programme include:

- Continuation of LIHAF Road Improvement Scheme at Mount Avenue, Dundalk
- Our very large Active Travel Programme
- Roll-out of new LED Public Lighting right across the county
- Dunleer Fire Station
- Rampart River Improvements
- A number of new Playgrounds
- Completion of the Omeath-Newry Greenway

OTHER KEY AREAS

I've only touched on a small number of key issues, but you'll find additional detail in the individual reports from the Directors, which I hope you will take time to read.

The Council continues to do considerable work to both house and help integrate the refugees arriving in to our county, especially those from Ukraine. While I had already put a team in place to drive the Ukraine response, all Councils have now been given approval for a permanent team of staff to deal with integration and this team is currently being put in place. We also continue to work with a wide range of stakeholders using the Community Forum model.

The Local Government Elections in June will be a very large additional body of work for the Council in the next 6-8 months with ongoing work on the Register of Electors and many staff to be recruited and trained to deal with all aspects of the election process.

We are currently engaged in finalising a number of key plans including the LECP, the Peace Action Plan and the Rural Development Plan and all of these will drive work across various parts of the Council in the next few years. I also hope to make substantial progress on the new Local Area Plans for both Dundalk and Drogheda over the course of 2024.

CONCLUSION

I would like to take this opportunity to thank the Cathaoirleach, Paula Butterly, and each Member of the Council for their co-operation and support throughout 2023. 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 2024 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 is a complex 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 2024 as presented to council.



Joan Martin
Chief Executive

STRATEGIC ECONOMIC DEVELOPMENT

This Directorate 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. It markets the county as a business-friendly location, works closely with a range of support agencies and informs the Council's policy decisions.

Louth Economic Forum

The work of the Forum will be supported by the Council in 2024. Made up of representatives of the business sector in the County, Local Authority Management and all of the State Agencies involved in economic activity, the Forum provides direction on economic matters. It is independently chaired by Gerry Murphy, retired Executive Director of Enterprise Ireland and will continue to build partnerships to facilitate further economic development and job creation in Louth.

Business Improvement District (BID) Scheme

An extension of the Dundalk Business Improvement District Scheme for a further period of five years from 1st January 2024 to the end of 2028 was approved by members at its meeting in September 2023.

It is anticipated that a proposal to extend the timeframe of the Drogheda Business Improvement District Scheme will be submitted to Council in 2024.

Shopfront Improvement Grant Scheme

The Shopfront Improvement Grant Scheme will be available to local retailers and business owners in 2024.

Age Friendly Business Programme

Following a pilot in 2023, the Age Friendly team will continue to work with the Older People's Council and plan to roll out this programme to businesses across the County in 2024.

Tourism

Marketing and Promotion

- A newly appointed Tourism Officer will be in place during 2024.
- In collaboration with Fáilte Ireland, we will continue to focus on our tourism digital assets, by 1) enhancing digital orientation in the county and 2) reviewing our tourism websites. Work will continue to connect the DiscoverIreland.ie website to our destination websites, introducing digital dashboards, new landing pages and new Boyne Valley Drive branding elements to coincide with the rollout of the new Boyne Valley Drive Timeline signage on the ground.
- We will develop more tourist itineraries in 2024 to help visitors to Co. Louth plan their trip. Topics include golf and family fun days out.
- Our brands, 'Visit Louth' and 'sea louth' will exhibit at the Holiday World Show in January 2024. The stand will also be available to Louth tourism providers and trade giving them an opportunity to promote their businesses.

'sea louth' Scenic Seafood Trail



The Council will continue to promote the successful 'sea louth' tourism initiative in 2024, showcasing Louth's picturesque coastline, locally sourced seafood with the aim of driving footfall into our restaurants and eateries.

The initiative was shortlisted in the annual Chambers Ireland Excellence in Local Government Awards 2023 under the 'Supporting Tourism' category.

More information can be found at www.sealouth.ie



RTÉ Nationwide presenter Bláthnaid Ní Chofaigh with Sea Louth producer Gyles Quay Lobster & Crab

The Food Development Officer has also been engaging with potential new restaurants and producers in 2023 and efforts to expand numbers will continue in 2024.

Brigid 1500: Louth Birthplace of Brigid



Brigid 1500: Louth Birthplace of Brigid programme of events launched

The enduring story of Ireland's iconic matron saint was celebrated at the launch of Brigid1500: 'Louth Birthplace of Brigid'. A programme of events and initiatives to honour the life and legacy of Brigid will commence in January 2024.

From festivals to live theatre performances, illuminated visual displays, exhibitions, craft workshops and dedicated school projects, Louth will be home to a series of unique events to mark the 1,500th anniversary of 'St. Brigid's' passing.

- an 'Artist in the Community' initiative was launched. Artists are working with a number of community groups and schools to create a series of pieces around the theme of St Brigid and the Brigid1500 commemorations.
- The Council has commissioned a new live theatre performance event around the life of Brigid, to take place in An Táin Arts Centre on February 1st and 2nd, 2024.
- Louth's 'Birthplace of Brigid' programme includes 'Candlelit Tales' a specially commissioned show in Oriel Centre on February 3rd.
- The Brigid1500 'Grant Scheme for Creative and Community events 2024' is open to individual artists, art groups and community groups who wish to run creative and community projects or events.
- The 'Brigid1500 Retail Window Decoration Scheme' to encourage retail and commercial businesses across County Louth to dress the window of their premises as part of the Brigid1500 commemorations. Full details and grant applications can be obtained by contacting tourism@louthcoco.ie or by visiting <https://www.louthcoco.ie/en/services/economic-development/brigid-1500-retail-window-decoration-scheme/>

Seapoint – EU Legends Tour

Louth County Council sponsored the EU Legends Tour which took place from the 22nd to 25th June at Seapoint Golf links. *Visit Louth* and *sea louth* had stands at the tournament to welcome players and visitors to the County.

It is hoped that Louth will have the opportunity to host this event again in 2024.

Táin Trail

Fáilte Ireland with Louth County Council and the other counties that form part of the Tain Way are carrying out a review of the current Táin Trail route. The plan with proposals and associated action plan will be completed in Q2 of 2024.

Boyne Valley Camino – Spanish delegation visit

A delegation from the Galicia region in Spain, including their President visited Drogheda in September to experience the Boyne Valley Camino. The delegation visited many points of the Boyne Valley Camino which is part of the Celtic Camino route affiliated to the Camino de Santiago in Spain. Further cooperation is planned in 2024.

Sponsorship of Dundalk Chamber of Commerce Carlingford Lough Cross-Border Business Cruise

Louth County Council was the principal sponsor of the Cross-Border Summer Business Cruise which was hosted by Dundalk Chamber together with Newry, Drogheda and Kilkeel Chambers and South Armagh Business Improvement Group in June 2023. It is anticipated that this event will take place again in 2024.



Dundalk Chamber of Commerce Carlingford Lough Cross-Border Business Cruise

Sponsorship of Drogheda Sail Training Bursary

Louth County Council are the main sponsor for the Drogheda Sail Training Bursary which has supported over 150 young people in Louth and Meath. The Scheme caters for young adults between the ages of 14 to 30 years, and it is anticipated will run again in 2024.



Launch of the Drogheda Sail Training bursary

Boyne Valley Tourism

Louth and Meath County Councils are collaborating on a new shared (Boyne Valley) Tourism Strategy 2024-2030. Consultations commenced in September 2023.

Examples of promotional activities in 2024 will include:

- Completion and launch of the new Tourism Development Strategy 2024-2030.
- Virtual Media Events and promotional videos #MyBoyneValley, one of which features Drogheda town and the Boyne Camino;
- Networking events and familiarisation trips;
- www.discoverboynevalley.ie continually updated with content, what's on events and business listings
- Promotional Shows will include the Dublin and Belfast Holiday World Shows in January followed by the Balmoral Show in Northern Ireland and Bloom at the Phoenix Park.
- Facilitate information and support sessions for tourism industry to navigate the challenges of the cost of doing business.

Louth/Meath Food Development Strategy

Food Development Strategy

Work on the new five-year Boyne Valley Food Strategy has commenced. It is expected to launch the strategy in early 2024. Consultations are underway with more planned for late November 2023. The Strategy will cover three pillars; Boyne Valley Flavours, Sea Louth and the Centre of Food Culture. Fáilte Ireland is to fund 50% of the costs, with the remainder being funded by Louth and Meath County Councils.

Centre of Food Culture Project

A Development Manager for the Centre of Food Culture has been appointed and commenced in October 2023. The role is jointly funded by Louth and Meath County Councils and their remit will cover the entire two counties.

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, to the Food Experience providers and are also available at all Food Series events.

Training

The Food Development Officer will run training programmes targeted at food businesses owners through the Louth and Meath Local Enterprise Offices.

Boyne Valley Bites

Efforts to connect Boyne Valley food producers with foodservice businesses in the county and beyond to increase the representation of Boyne Valley dishes on menus through the Place on a Plate/Boyne Valley Bites campaign will continue in 2024.

Drogheda Food Walking Tour

The Food Development Officer will offer support in the development of a pilot food walking tour in Drogheda next year.

Capital Projects and Plans

Destination Towns

The capital aspect of this project was completed in 2023. The signage incorporates QR codes which link up to our website Drogheda.ie Information will continue to be updated in 2024 to provide visitors with details of what to do and see in Drogheda and the surrounding area.

Urban Animation / Lú Festival of Light

Following the huge success of the Lú Festival in 2022 and 2023, Louth County Council will again host this event in 2024.



St. Peter's Church – Lú Festival of Light

Funding Opportunities

Shared Island Development Fund

A cross border feasibility study incorporating the Carlingford / Cooley area together with Newry, Mourne and Down was carried out in November 2023 with funding received from the Shared Island fund. This study will be utilised for future funding applications for various tourism related projects for the region.

Night-Time Economy Adviser for Drogheda

The Night Time Economy Adviser for Drogheda role commenced in August 2023. A two-year pilot, the role aims to foster a vibrant, safe, inclusive and thriving town centre during the evening and night-time hours.

Looking to 2024, a partnership working group will be established to commence a cross cutting approach and action plan aligned with tourism, grassroots musical initiatives, cultural programs, business innovation and community safety.

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 2024 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 210 clients to which it has provided direct grant assistance in recent years. In turn these 210 businesses employ approximately 900 people.

Financial Support

Mainstream grant aid is provided to micro-enterprises in the manufacturing and trading services sectors (with potential to trade internationally).

Other financial supports available from LEO Louth clients include the IP Start grant, Trading Online Vouchers and the Government backed MicroFinance Ireland 'soft' loan scheme.

Other Supports

Continuing into 2024, LEO Louth's focus will be to provide supports to business to help address the key challenges of rising energy costs and full employment and encouraging businesses to export and adopt sustainable and digitalization processes. LEO Louth will also continue to deliver the suite of supports outlined below:

- Trading Online Vouchers
- Mentoring Programme
- Business Start
- LEAN, Green & Digital for Business
- Energy Efficiency Grant
- Business Training & Management Development Programmes

Border Enterprise Development Fund (BEDF)

In 2024 LEO Louth will continue to work with the enterprise projects below to ensure their successful delivery.

- Louth County Council's Drogheda Digital Innovation Hub was approved co-funding of c.€600,000 grant support. 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., 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. Capital works design plans are underway and a new programme manager is being recruited and will be in place in 2024.
- Thrive – a female STEM Entrepreneurship Programme

National Enterprise Programmes

- National Enterprise Awards
- Showcase 2024 - is the largest Irish trade fair for the craft and gift sector. It will run in January 2024 with Louth exhibitors supported by LEO Louth



In Picture (L-R) Sophie Hunter, Yvonne Mullen, Maria Morgan, Caoilfionn Murphy O' Hanlon & Caroline Duffy were the 5no. Louth Exhibitors who took part in Showcase 2023

- Local Enterprise Week – will run in early March 2024
- Student Enterprise Programme – The 2nd level schools programme will conclude in March 2024 with the County final
- National Women's Enterprise Day (NWED) – will run in October 2024

Sector/Cluster Specific Supports

- **Food sector:** LEO supports for food businesses in the county in 2024 will include:
 - LEO Digital School of Food,
 - LEO-Bord Bia Food Starter Programme,
 - LEO-Bord Bia-SuperValu Food Academy,
 - Working with Blas na hÉireann 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.
- **Craft sector:** Delivery of supports to local craft makers both in Louth and on a regional basis.
- **Innovate Accelerate Europe –** LEO Louth, in partnership with Newry, Mourne & Down Council and LEO Meath provide a programme, *Innovate Accelerate Europe*, to assist microenterprises innovate and develop new European markets. In 2023-2024 the focus is on craft businesses.
- **Female Entrepreneurship:** LEO Louth sponsors ‘Network Louth,’ the county’s women in business network.
- **Retail:** Look for Local / Look for Louth Campaign
As part of a campaign which included print, radio, online and editorial content, LEO Louth hosts an online shopping directory with 240 local businesses and their e-commerce websites listed. This continues to be available on the LEO Louth website and at: www.louthcoco.ie/ShopLocal

The European & Cross Border Office

The Office is responsible for managing the PEACE IV and PEACEPLUS Programmes and assisting with the delivery of the Strategic Alliance between Louth County Council and Newry Mourne Down Council under the Memorandum of Understanding between both Councils.



PEACE IV Programme

The PEACE IV Programme concluded in 2023. It was 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), and was

designed to support peace and reconciliation in Northern Ireland and the Border Region of Ireland.

Final payments to Louth County Council from SEUPB are expected in early 2024.



PEACEPLUS is the new European Union funding Programme, designed to support peace and prosperity across Northern Ireland and the border counties of Ireland. 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).

It is expected that the projects approved under the programme will commence in 2024.

The three core themes of the PEACEPLUS Programme 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

The PEACEPLUS Partnership met throughout 2023. It provides 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.

PEACE PLUS Public Consultation events 2023.

A series of public consultation workshops were held throughout 2023 and finished with a Round Table event held at Muirhevnamor Community Centre Extension in September. The workshops aimed to identify peace building needs and ideas in the community for the PEACEPLUS Action Plan which must be submitted to the SEUPB Steering Committee by 14th December 2023.

Planning

Overview

The Planning Section comprises of three core units - development management, forward planning and planning compliance and the active land management unit. Each section continues to experience increased activity due in part to new work streams such as maritime planning. Louth planning authority is now a designated coastal planning authority under the Maritime Area Planning Act, 2021. The planning section works collaboratively with other sections of the Council providing advice and input to plans and projects particularly in the area of Environmental Impact Assessment and Appropriate Assessments. The focus for 2024 will be on the delivery of the local area plans for the regional growth centres of Drogheda and Dundalk.

Development Management

The national e-planning portal went live in Louth in December 2022. 414 planning applications have been received via the portal up to 22nd October 2023. This system facilitates real-time access to applications whilst also reducing the need for printing documentation or travelling to public counters to lodge applications or to make observations.

The number of planning applications received between 1st January 2023 and 22nd October 2023 is 859, which is slightly more than the same period last year.

The following is the number of applications received each year from 2018 - 2023 (2023 covers the period from **1st January to 22nd October only**):

Year	Number of Applications	Extension of Duration (EODs) Applications	Total Applications less EODs.
2023	859	21	839
2022	1030	29	1001
2021	1549	39	1510
2020	914	19	895
2019	863	26	837
2018	845	33	812

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 2023 to 22nd October 2023 was 264, similar to the number received 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 are 6 LRD proposals at the pre-planning process up to the 22nd of October 2023. There are also 4 applications at planning stage or on appeal to An Bord Pleanála.

Forward Planning

Louth County Development Plan 2021-2027 – Two Year Progress Report

A Two-Year Progress Report on the progress achieved in securing the objectives of the County Development Plan was provided to members in September 2023. This Report utilised data from a number of sources including Census 2022 and CSO housing completion data to demonstrate the successful implementation of the Core Strategy and Settlement Strategy set out in the Plan. An update on the status of various infrastructure projects such as the Drogheda PANCR and Mount Avenue Link Road in Dundalk was provided along with an update on the projects being funded under the Urban and Rural Regeneration and Development Funds (URDF and RRDF).

Local Area Plans

An Issues Paper for the Dundalk Local Area Plan was published in June 2023. 44 submissions were received in response to the public consultation. It is anticipated that the Draft Dundalk Local Area Plan will be published in Q1 2024.

Work on progressing the Joint Local Area Plan for Drogheda will continue in 2024.

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

Submissions were made by Forward Planning on behalf of the Council to various public consultations including the Uisce Éireann Capital Investment Plan and the draft Sustainable and Compact Settlements Guidelines.

Planning Compliance and Active Land Management Unit

The Planning Compliance and Active Land Management Unit continues 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 of January 2023 to the 24th of October 2023 and indicate 9% increase in the number of planning enforcement complaints investigated from the same period last year.

Description	Enforcement in relation to unauthorised development
Number of Planning Enforcement Complaints Investigated	245
Number of cases closed/resolved through negotiation	219
Number of Warning letters issued	177
Number of Enforcement Notices issued	9
Number of cases referred for legal proceedings	10

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 cases opened year to date is 34. 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.

Derelict Sites

Reports of derelict sites are investigated under the provisions of the Derelict Sites Act, 1990. The total number of files opened so far in 2023 is 64. Where appropriate, Notices have been served on 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. Where cases have not been resolved, sites have been placed on the Derelict Sites Register. There are presently 34 sites on the Derelict Sites Register, up from 5 at the end of the previous year.

Taking in Charge

"Taking in charge" (TIC) 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 87 TIC applications.

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 subject to the tax, draft maps have been prepared for each settlement in the County. These draft maps went on public display in early 2023 with the final maps to be published by 1st December 2023. These maps are to be refreshed again in 2024. The RZLT is to be administered by the Revenue Commissioners.

Heritage Office

The Heritage Office works in partnership with all sections of the Council, national government and agencies, elected members, private owners and community groups in relation to built and natural heritage. 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.

The Department of Housing, Local Government and Heritage offers grants through its Community Monuments Fund.

Emergency Services

Fire Service

Up to the 1st of October 2023, fire crews attended 869 incidents, a reduction on 921 incidents in the corresponding period in 2022. This may have been as a result of the strike when minor incidents were not attended.

The following trends are evident from the incident data:

- Drogheda remains the busiest station in Louth
- The number of callouts to Meath continues to increase
- The most common incident type is a fire alarm activation, similar to 2022
- Gorse and wildland fires were well down from the peak in 2020, despite some hot spells
- The number of ambulance-assist calls remains high
- Fulltime mobilisation times have remained low

To date there have been no fire fatalities in 2023, similar to 2022. This is encouraging and reflects well on the work of the Fire Prevention Section and the Community Fire Safety programme.

There were two national fire service strikes during June and August 2023 which affected the retained fire service in Louth. There were some work and training restrictions, but all retained crews in Louth continued to attend potentially life-threatening incidents during the strikes. Settlement proposals were issued following the involvement of the Labour Court and the Workplace Relations Commission and these were accepted in a ballot. These changes are now being implemented in Louth. During 2023, the training programme was affected by the strikes and a number of courses had to be cancelled between June and August. All of these courses have now been rescheduled.



CFBT Course

Dundalk Training Centre is busy with courses for Louth Fire Service and other Fire Services. Training courses completed for Louth personnel during 2023 included the following:

- Wildland Fire Fighting course by Northumberland Fire Service
- Flood First Responder and Water Awareness courses
- ESDS Emergency Driving Courses
- BA Refresher courses for half of Louth Fire Service personnel
- Hydra Officer Decision Making courses in Clonmel Training Centre
- Winch Operators course
- Compartment Fire Behaviour Refresher Training (CFBT) course in Hackettstown
- Instructors' courses

The production of new Pre-Fire Plans continued in 2023 with a focus on larger high-risk sites. Also, the inspecting and reporting upon hydrants in urban and county areas continued. The proper marking of hydrants is done by Fire Service staff with defects reported to Water Services.

A Design Team has been appointed and the design of a new fire station for Dunleer is nearly complete. This station will be able to accommodate two fire appliances and a smaller vehicle and will have a capacity for a crew of up to 16 officers and fire fighters. The station site is approximately 1 acre which allows space for a large training yard.

Increased Capital Funding of €2.9 million was approved by the Department of Housing, Local Government and Heritage for a major extension to Dundalk Training Centre, following the submission of a revised cost plan. This will include an extension to the training building and an upgrade of the Breathing Apparatus building. A Design Team will soon be appointed for this project.

Louth Fire Service has secured Capital Funding for the purchase of two new fire tenders. These will be purchased from a company in the UK under a national framework.

There are recruitment and retention difficulties in retained brigades in Louth. Following the acceptance by fire service members of the WRC improvements to retained pay and conditions, Louth Fire Service and HR Section have started a joint recruitment campaign under a Recruitment Plan being drawn up. The objective is to increase the number of fire fighters and officers in each retained brigade to the new national complements. It is hoped that over the next six months the number of retained

personnel will substantially increase. This will require recruits and breathing apparatus courses and also an officer's course to be arranged in Dundalk Training Centre with Louth instructors.

The Fire Prevention Section has continued to target high-risk residential buildings for enforcement of fire safety standards. These include HAP buildings referred by the Housing Section where there are fire safety concerns.

The Fire Prevention Section has been processing public assembly licensing applications for nightclubs, hotels and bars. There is a total of 31 such premises and inspections have been done in each case and fire safety requirements issued. The renewal of the licences has been adjourned until all requirements have been complied with.

There has been an increase in the number of Fire Safety Certificate applications for new developments received by Louth County Council in 2023. Fire Safety Certificate application numbers increased to 123 from 110 in the corresponding period in 2022. Disabled Access Certificate application numbers decreased slightly in the same period from 89 to 72.

Commencement Notice numbers have shown a large increase in 2023 compared to 2022. This is due to the Development Levy Exemption Scheme. All Certificates of Compliance on Completion are checked by the Building Control Officer, ensuring improved standards of construction.

Louth County Council has continued to chair the Regional Major Emergency Steering Group and Working Group during 2023. The Regional Major Emergency Plan had been reviewed in 2022 and the updates were completed in 2023.

There were also two cross border major emergency meetings during 2023 which were attended by Louth County Council personnel.

A regional major emergency exercise is planned for 5th December 2023. The planning group comprises Council, AGS and HSE members and will primarily focus on a medical emergency but with the involvement of the other emergency services.

Civil Defence

Civil Defence is now back to a full training and operational schedule. The membership has greatly increased with a current total of 76 active volunteers and recruitment is ongoing. A number of volunteers also successfully progressed to instructor status during 2023.



Civil Defence Long Service Awards Ceremony

To date this year, Civil Defence volunteers have responded to 101 separate requests for assistance. This includes a large number of local community duties as well as a number of larger events including the visit of President Joe Biden, the Irish Legends Golf Tournament and the Harry Styles concert in Slane.

Civil Defence also implemented a community first responder scheme (CFR) where trained volunteers respond to a variety of 999 emergencies when requested by the National Ambulance Service. To date they have responded to 50 incidents of this type. A Long Service Awards ceremony took place in Dundalk Gaol in January 2023 where Civil Defence volunteers were presented with 20 year and 30-year medals.

Thomas Mc Evoy

Director of Services

PLACEMAKING & PHYSICAL DEVELOPMENT

SUMMARY OF PROGRESS 2023

PLACEMAKING

Continued progress was made during 2023 in the advancement of several proposals in respect to the development of the urban centres of Drogheda and Dundalk, as well as regeneration proposals in several of our rural towns and villages, namely Ardee, Carlingford, Omeath, Dunleer and Clogherhead.

Urban Regeneration Development Fund

- Final stages of the development of the Planning submission to An Bord Pleanala regarding the West Gate Vision, Drogheda have been progressed, with expected submission by year end.
- Approval received during 2023 to progress to tender regarding the upgrade of the public realm along Bridge Street, Linenhall Street and Peace Park (Phase 1 – St Nicholas Quarter). Tender request to be published Quarter 4 2023, with commencement of works on site expected in Quarter 2 2024
- Following a procurement process, the successful tenderer has been appointed to develop a design for the redevelopment of the ‘backland’ area of the St Nicholas Quarter (Phase 2)
- Under URDF Call 3 (Vacant/Derelict Units), Louth County Council was successful in securing €7m as a revolving fund to target vacancy/dereliction in the core urban centres of Drogheda and Dundalk. An initial bundle of properties under this initiative has been selected for initial targeting through this fund.

Rural Regeneration Development Fund

- Final stages of the development of the Planning submission to An Bord Pleanala regarding Ardee 2040 was progressed, with expected submission by year end.
- Ministerial consent was received for the majority of the proposed works on Ardee Castle. Two items remain to be finalised and liaison is ongoing with the National Monuments Service regarding same, with a view to progressing to tendering stage during 2024.
- Part 8 Planning for the Living in Carlingford-Visting Carlingford project was successfully brought through the planning process, with Part 8 Planning secured.
- Work commenced on site in Quarter 3 2023 in respect of the Omeath Placemaking Scheme, with completion due Quarter 2 2024.

Town Centre First

- The Dunleer Town Centre First Plan was finalised in Quarter 4 2023, representing a blueprint for the future development of the town of Dunleer by the Town Team, supported by the Council's Town Centre First Officer
- Consultants were appointed in Quarter 4 2023 to develop a Town Centre First Plan for Clogherhead and work has commenced in establishing a Town Team to progress same

Additional Projects

- Works on the Weatherproofing & Outdoor Dining project in Carlingford (Failte Ireland) were successfully completed.
- Progress was made during 2023 in advancing the development of new playground facilities in Collon and Termonfeckin (Town & Village Renewal fund), both in terms of design and in advancement through the Planning process
- The upgrade of the playground in Carlingford was complete during 2023, while designs and Part 8 Planning preparations were progressed for St Dominic's Park playground, Drogheda.

PHYSICAL DEVELOPMENT

Significant progress was made by the Physical Development team during 2023 in advancing a substantial number of capital projects, covering capital road projects; civic offices; greenways; active travel; flood defences; bridge rehabilitation; cross border projects and education facilities. A summary of progress achieved during 2023 with respect to same is outlined below:

Capital Road Projects

- Local Infrastructure Housing Activation Fund (LIHAF) Mount Avenue – works commenced in Quarter 2 2023, with expected completion in Quarter 3 2024
- Port Access Northern Cross Route – Works on the initial phase of PANCR via HISCO will be substantially complete by the end of 2023, and this section of road to handed over to the Council in Quarter 2 2024
- Access Road, Newtown - progressed and completed by private developer, assisted by the offset of Development Levies
- R178 Cavan to Dundalk Strategic Route Improvement Scheme – Approval received during 2023 from the Department of Transport to proceed to feasibility study and options report for Scheme D6: Castlerring and Carrickmullan and

Scheme D7: Carrickmullan and Mullaboy and tendering process for said studies have been advertised.

- Boyne Enterprise Link Road – Works completed in Quarter 4 2023
- N53 Dundalk to Castleblayney Phase 4 (Hackballscross to Rasan) – Confirmation of Compulsory Purchase Order in respect of the required lands for Phase 4 was made by An Bord Pleanala in August 2023, and became operative on 20th of September 2023
- N52 Ardee Bypass– Decision by An Bord Pleanala now subject to a Judicial Review. A date for hearing of said review by the High Court is expected to be decided in November 2023. The scheme is currently on hold as a result of the Judicial Review process.
- Work commenced in Quarter 4 2023 on the necessary improvement works on the Obelisk Bridge, Oldbridge.

Cross Border Projects

- The tender process for the Narrow Water Bridge was advertised, with closing date for receipt of tenders as 27th October 2023. It is intended to make a recommendation as a result of this tender process to the Shared Island Fund before the end of 2023, for consideration by Government.
- Double rapid electric vehicle charging points were installed at locations in Drogheda, Ardee and Dundalk under the Faster Project, funded through Interreg. In total, 25 chargers were installed at locations across the border region in the Republic of Ireland, with Louth County Council acting as the Lead Authority
- Carlingford Lough Greenway (Omeath to Newry) – works on the sections of the Greenway in Co. Louth are expected to be completed by the end of November 2023, while the sections under the remit of Newry Mourne & Down District Council are due to be complete by June 2024.

Greenways

- Approval was received from TII to proceed to procure a design team to progress the 29-kilometre Dundalk to Carlingford Greenway, following the submission of a draft Strategic Assessment Report. Consultants were appointed in October 2023, who are tasked with bringing the project up to Planning consent stage.

Louth Flood Defence & Coastal Erosion Projects

- Louth County Council in conjunction with the Office of Public Works and appointed consultants continue to progress Stage 1 of the Dundalk and Ardee Flood Relief Schemes and the Drogheda & Baltray Flood Relief Scheme, with continued

progress in respect of environmental surveys and reports which will feed into emerging options. Modelling by the OPW in respect of the Carlingford and Greenore Flood Relief Project was completed in 2023, with the project now approved to proceed to the next stage.

- The Council's Flood Relief Section was successful in securing funding for OPW Minor Work Projects in Bellurgan and Ballagan, with environmental screening currently being undertaken.

Active Travel

- Several non-statutory public consultation events associated with Active Travel projects in Dundalk and Drogheda were conducted during 2023, as well as ongoing meetings with key stakeholders. This process will assist in finalising design options prior to the statutory Planning Part 8 process. It is anticipated to proceed to the planning process on the following Active Travel schemes in 2024:
 - Dundalk: Árd Easmuinn & Long Walk
 - Dundalk: Inner Relief Rd (Pathfinder)
 - Drogheda: R132, Bridge of Peace to Train Station
 - Drogheda: Rathmullan rd / Marley's Lane (Pathfinder)
 - Dundalk: Dublin Rd (Xerox to Riverside Walk)
- Work commenced during 2023 in respect of the completion of an Area Based Transportation Assessment (ABTA) for both Drogheda and Dundalk. The ABTA is an assessment process used in the preparation of local area plans, which will guide the transport requirements for the future development of both towns and to ensure the assessment of transport demand and its associated impact plays a central role in informing future development proposals for the urban areas.
- Progress was ongoing during 2023 in respect of the Safe Routes to School Programme (Round 1 Schools), with public consultation on identified options expected to be completed by year end, with a view to tendering for construction in early 2024. Design Team for Round 2 Schools to be procured by year end.

Civic Offices, Fair Street, Drogheda

- Works onsite advanced during 2023 on the redevelopment of the Civic Offices, Fair Street, encapsulating the former Borough Chamber Building, new link building and the Community Services building. Refurbishment works to be completed in early 2024.

ROADS & LOCAL SERVICES

A significant body of work is delivered on an annual basis through the Roads & Local Services team within the Placemaking & Physical Development Directorate, which again was the case during 2023.

The operational nature of the work undertaken by this section translates to a wide ranging interaction with the citizens of the County, across an array of services including activity under the annual Road Works Programme, Park Maintenance, Road Winter Maintenance, Street Cleaning, Public Lighting, Car Parks, Road Safety including School Warden Service, inspection of playgrounds and ring buoys, various statutory licencing requirements and front line response to the impact of severe weather events during the course of the year

Road Works Programme 2023

The 2023 Road Works Programme encompassed activity across several works categories to the value of circa €14.4 million, representing a substantial level of activity that was advanced during the year, including:

- Ordinary maintenance works
- Resurfacing works
- Traffic Calming measures across eight locations
- Low-Cost Safety Improvement Works at 7 locations
- Speed Limit Signage
- Bridge Rehabilitation Works (six bridges)
- Improvement Accessibility Works
- Climate Change & Resilience Works
- Community Improvement Scheme (2 roads)
- Local Improvement Scheme (10 lanes)

In addition to the above work areas under the Road Works Programme, the following activity was undertaken by the Roads & Local Services team:

Parks – Ongoing maintenance was carried out in respect of our public parks and public realm areas throughout the County. Specific upgrade works were carried out during 2023 in Ice Hill Park, while Green Flag status was retained again in all our public parks in Dundalk and Drogheda

Footpath Improvements – A programme of footpath improvements was carried out during the year, informed by a focus on footpaths of high hazard in respect to trips and falls.

Outdoor Recreation Improvement Scheme (ORIS) – The Feede Forest Loop, Ravensdale was completed in 2023, while feasibility studies were completed in respect to beech accessibility at Port, Templeton and Clogherhead.

Initiatives/Priorities for 2024

There will be a continued focus on the progression of all our capital projects in 2024 through their respective stages of development, to ultimate completion and fulfilment of project objectives. In particular, 2024 will see the realisation of such projects as the refurbished Civic Offices, Drogheda, the initial section of the PANCR and the Mount Avenue LIHAF scheme.

Concentration will also be placed on the attainment of further key milestones in respect to priority projects such as Westgate Vision, Ardee 2040, PANCR Phase 2 and Narrow Water Bridge.

Realisation of additional playground facilities in the County will be advanced, with accessibility for all being a central focus in the provision of same.

Attention will be placed on tackling vacant/derelict properties through the URDF Call 3 fund. Separately, targeted interventions in rural towns, where dereliction is prevalent will also be considered.

It is intended to enhance our maintenance programme in respect of our public parks and open spaces through an increased allocation of resources in 2024. This will facilitate a step change in approach towards a robust planned maintenance programme. Such a programme will ensure our parks and open spaces are maintained to a high standard, whilst also ensuring that the benefits of recent and pending investment in public realm is sustained in the long term.

In terms of the 2024 Road Works Programme, we will endeavour to maximise national grant aid that will deliver a Programme that will increase capacity in respect of road maintenance/resurfacing and traffic safety measures. Separately, an increased provision has been provided in the 2024 budget which will be targeted at road marking renewals and signage, in the context of road safety measures.

Preparation work will be advanced in 2024 (surveying works), in conjunction with the lead authority of Kilkenny County Council in respect of the Public Lighting Energy Efficiency Programme (PLEEP). A financial commitment regarding this investment in our public lighting system in the County already exists to the value of circa €5.8m,

which will be drawn upon in the implementation phase, which is now expected to be 2025. This remains our priority in terms of expenditure on the public lighting infrastructure, in addition to ongoing maintenance in the interim period.

David Jones

Director of Services

ORGANISATIONAL DEVELOPMENT

Organisational Development Directorate

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, Waste & Veterinary responsibilities.



Corporate Function

The Council continued in 2023 to deliver the Corporate Function which concentrates on the delivery of the meetings administration functions. Several civic events were arranged, and this will continue in 2024.

The Local Elections will be a significant element of the 2024 workload and this has been provided for each year in the annual budget by way of a capital contribution.

Some internal works are provided for in 2024. This will include a significant upgrade of the AV facilities in County Hall and Town Hall, Dundalk. The redevelopment of the Fair Street Offices and Chamber will see the same AV facilities being provided in that venue. All our chambers will therefore have similar and compatible facilities which will allow members to be familiar with all.

Electoral Register

Work on the voters register continued all throughout 2023 with extensive desk top exercises and targeted site visits by Field Officers especially in areas of high turnover of occupants and new developments etc. This is to ensure that everything is in place for any referendums or elections that are called. Louth County Council currently has 95.5% of dwellings identified by Eircode and mapped into our Polling Scheme and this is probably the most accurate Scheme in the country. New entries to the Register can only now be added by the applicant online or by completing an application form which has additional fields including date of birth and PPSN.

Funding is provided in 2024 to continue this targeted campaign.

Customer Services

During 2023, Motor Taxation and Customer Services were merged in County Hall. This was facilitated by the fact that 83% of motor taxation transactions are now done online. When the Fair Street Redevelopment is complete the same model will be utilised and staff are already being trained in this regard.

The Council continuously monitors customer services procedures, as well as calls logged through its call management system to establish best practice response. Service Level Agreements between functions are in place between Sections and Customer Services to ensure the customer gets an efficient and seamless response.

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

Corporate Estate & Facilities

The Council has a significant portfolio of property to maintain. This includes buildings we use as workplaces, venues and some properties which we licensed or leased to

community and voluntary groups. In 2023 some of these have required urgent unplanned repairs. Those that come to mind are:

- The Tholsel, Drogheda
- Millmount, Drogheda
- Drogheda Library/Arts Centre Roof
- Dundalk Town Hall Roof

Provision is provided in the budget for reactive and planned maintenance to mitigate the larger maintenance matters that arise. This budget area should be read also in conjunction with our work planned as part of climate action objectives.

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 2023. To the end of October, 29 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 again this year.

2023 has been another busy year for the Council's Training section. Up until the end of October, 75 different types of training courses were held by Louth County Council, with staff attending training over 1,200 times. This has included further rollouts of mandatory training to ensure the continued safety of staff and also specifically designed programmes to develop the management and leadership competencies of our staff.

The Council has also recently appointed a Staff Wellbeing Officer who will continue to build and roll-out the Council's wellbeing services during 2024.

Health & Safety

The Council maintains a resource to ensure we comply with all the requirements of an employer and client delivering projects. In the last two years we have attracted a significant cohort of new staff and this has required an investment in training and process review to ensure the highest standards are maintained.

Waste Management, Environment, Climate Action & Energy

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 2023 and statistical data for inspections carried out for period January to December 2022 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.

Waste

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

The staff on a programmed basis also participate in multi-agency activities which target practices and areas of concern.

As well as investigating Waste Complaints, the section manages issues arising from Air, Water and Noise Pollution all of which contribute to an enhanced Environment.

Waste Facility Permits

Louth County Council staff continues to monitor, audit and enforce conditions on waste facility permits.

There were 26 Waste Facility Permit sites and 3 Certificate of Registration sites inspected in 2023.

Closed Landfills

Annual environmental reports, landfill gas surveys and EPR reports for the period January to December 2023 for the three licensed landfills at Dundalk, Drogheda and Whiteriver have been submitted to the EPA. These all feature in the Capital Programme.

Diesel Laundering Waste

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

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

Litter and Illegal Dumping

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.

In 2023 significant work was done working with Tidy Towns Groups and Chambers of Commerce to highlight areas of concern and target enforcement activity. The improvements achieved in Drogheda with initiatives such as the Charter promoted by Drogheda Chamber are welcomed and have been proven as successful. It is hoped in 2024 to replicate this model in Dundalk.

The use of CCTV to address dumping and littering hopefully will be resolved during 2024 as nationally developed guidelines are currently on public consultation and hopefully will be agreed after that process. This will provide an additional resource to the Council once agreed.

Anti-dumping Initiative

This year's anti-litter initiatives focused on Mattress and Sofa Amnesties across the three Municipal Districts and was very successful. This will continue into 2024 however

if protocols are agreed nationally with regard to CCTV, investment could be set aside for this area.

Rural Water

With the transition of water and sewerage functions to Uisce Eireann, the remaining functions generally under the term Rural Water will remain with the Local Authority. This will be managed by the Environmental Team. These functions include:

- Rural Water Programme including Group Water Schemes
- Well Grants
- Monitoring of Domestic Wastewater System (Septic Tanks)

A process to manage this function within the Environmental Team will be established early in 2024.

Bathing Waters

The Council continues its sampling and monitoring programme throughout 2023 in accordance with the bathing water regulations. The 2023 results, available on <http://beaches.ie/>, show excellent water quality results for our four beaches – Templetown, Port, Clogherhead and Templetown.

Recycling

Demand remained high for our recycling services during 2023 at both our Dundalk and Drogheda Civic Amenity Centres. Equally tonnage at our bring banks remain consistent.

Climate Action

The Council must adopt our own Climate Action Plan by February next and work is ongoing in the preparation of that plan. The plan will address the national targets set and focus on the works that are required to achieve our own Local Authority targets. Whilst we have achieved the target reduction for energy use, we have a significant target reduction of 1,000 tonne per annum to be achieved regarding emissions.

This target will need to be achieved by developing a programme of works, decarbonisation of our fleet and afforestation.

The Council also have a role in encouraging the Community in general to adopt climate mitigation measures and that is being aided this year by our appointment of a Climate Community Officer. In early 2024 this will be further boosted by the appointment of a Climate Action Officer.

The Revenue and Capital Budget reflects these actions.

Biodiversity

Funding has been provided to local authorities through the Department of Housing, Local Government and Heritage to assist in the appointment of biodiversity officers with the associated Local Biodiversity Action Fund (LBAF) supporting the delivery of local action for biodiversity conservation. In 2023 LBAF funding has helped to support the provision of Barn Owl and Swift nesting boxes and Louth Nature Trust's Little Tern project at Baltray.

Our Biodiversity Officer joined Louth County Council's Climate Action Team on 2 October. As biodiversity officer, they will work to further develop and implement the Local Biodiversity Action Plan for County Louth, helping to fully integrate biodiversity conservation into Council plans, policies and actions and drive the delivery of local action.

Veterinary Services

Dog Control

The veterinary office saw the annual licence numbers increasing, with almost 5900 annual dog licenses sold in the first 10 months of the year, up 2% from the previous year for the same period. The dog licence is currently €20.

Lifetime dog licences remained steady in 2023 to date with 230 licences purchased. The lifetime licence is currently €140.

Reminders are automatically issued to dog owners from the National Dog Register System via Printpost. This is an invaluable service to maintain dog licence sales. Louth

County Council are the lead Local Authority Partner for the country on this project 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 3,000 licence checks on dog licensing to the end of October and issued almost 1,400 Section 16 notices.

The dog wardens issued 138 Fixed Penalty Notices so far this year for various offences under the Control of Dogs Act 1986-92.

The number of strays has increased as have surrenders to date in 2023 which is the expected post-covid phenomenon due to the unprecedented rise in dog ownership during the pandemic.

So far in 2023 there were 120 stray dogs brought to the pound and 103 dogs were surrendered. Re-homing of dogs from the pound remains strong, with approximately 95% of dogs being successfully re-homed.

Food Safety

Louth County Council Veterinary Section, under a Service Level Agreement with the Food Safety Authority of Ireland, enforces food safety standards on one abattoir and sixteen meat processing plants under its supervision in the County.

Community & Sports

Local Economic and Community Plan (LECP)

A significant amount of background work has been done in 2023 preparing for our second LECP. Drafts are currently resting with the Municipal Districts for their observations. The Plan will ultimately be considered by the plenary Council in the early New Year.

Work is already ongoing into preparing the first two-year implementation plan that can be taken forward by assigned lead agencies. The Plan will be valid for 6 years. The plan will then also become the parent plan for several areas such as Play & Recreation Plan and County Sports Plan, all of which will commence in 2024.

Transitional LEADER Programme 2021-2022 & New LEADER Programme

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 2023.

A new Local Development Strategy (LDS) was prepared in 2023 which will drive the new LEADER Programme 2023-27. This was recently submitted to the Department of Rural and Community Development, for approval and it is hoped that this will shortly be forthcoming. Once the LDS is approved the new LEADER Programme will commence and will support locally led rural development and enterprise projects over the next 5 years. The Local Community Development Committee (LCDC) will again act as the Local Action Group (LAG) for this programme.

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

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. The current programme concludes in 2023 and currently a new Project Implementer is being procured for the next programme. Again, this will commence in early 2024.

Public Participation Network (PPN)

During 2023 Louth PPN representatives contributed to several 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.

Age Friendly County Programme

The EU_SHAFE project, (Smart, Healthy, Age Friendly Environments) was an initiative co-funded by the Interreg Europe Programme. The SHAFE project was completed

during 2023 and developed a survey on ageism in Co Louth. The results of the survey fed into the Draft Local Economic & Community Plan LECF.

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' Council are both being facilitated by the Community Section and this work will continue into 2024. As part of a national initiative additional resources are being assigned to this area and the Council will get an additional staff member in 2024 reporting into a Regional Structure.

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 2023 and the Comhairle na nÓg AGM and Annual Conference returned to in person events in 2023 and both were greatly attended. Work will continue in this area.

Environmental Improvements and Tidy Towns

During 2023, 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. 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 the recent "Louth In Bloom" competition in Bellingham Castle.

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.

A programme of work in 2024 will include all of 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, Outdoor Recreation Infrastructure Scheme, LA Prevention Network Programme, Green Schools programme, Anti-Litter & Anti-Graffiti awareness scheme and Community Environment Action Fund funding schemes will continue into 2024.

Sports Development

The Sports Section continues to deliver varied programmes in the county and at Dundalk Sports Centre and the Lourdes Stadium. Many of these programmes are assisted by the Louth Sports Partnership.

These programmes will continue in 2024 and will focus on Heathy Ireland activities and also promote accessibility for all.

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.

Joe McGuinness

Director of Services

SOCIAL DEVELOPMENT

Directorate of Social Development

Housing Services

Housing for All

The Louth County Council 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 1357 new social housing units together with 226 affordable homes up to 2026.

Despite the impact of the COVID pandemic and Ukrainian war, which have contributed to increases in constructions costs and resulted in a number of projects being delayed in 2022, our targets for 2023 will mostly be realised with the expected delivery of circa 500 units.

I am satisfied that within the period of the plan we will exceed our delivery targets which will now include five Accelerated Delivery Schemes (ADPs) on former legacy land loans sites throughout the county and utilising Modern Methods of Construction (MMC). These schemes are advancing well through the investigative and early procurement stages and must be on-site with construction commenced on circa 300 units by end 2024.

Our work on facilitating the delivering social housing units in conjunction with our partners in the Approved Housing Bodies (AHBs) will continue in 2024 as well as the delivery of social and affordable housing units via Part V requirements. Both methods of social housing delivery are crucial in terms of providing both mixed developments and developments that cater for a range of tenancy requirements.

With significant progress ongoing in relation to social housing unit construction we will place a stronger emphasis on engagement with developers regarding reaching the affordable home unit target. It is envisaged that our first scheme will come on stream in early 2024. Work is currently ongoing regarding a pipeline of potential schemes throughout the county. We will continue to work on this in 2024.

We will continue in 2024, subject to the policies of the Department of Housing, Local Government and Heritage, to further explore and deliver on further opportunities to acquire turnkey and second-hand properties as well as engage in the delivery of a number of leased properties.

While we have sufficient land in place for which to meet our current social housing delivery targets (i.e. to 2026) we must ensure to plan ahead for delivery requirements in the period 2027 – 2030.

Below: construction works on 72 new units at Boice Court, Drogheda underway



Below: completed 3 bed terraced units at Doire Beag, Collon, Co. Louth



Below: excavation works underway for the development of 93 new units at Mount Avenue, Dundalk



Voids & Relets

Void and relet units are a normal factor in managing a housing stock of more than 4,100 units. Turn-around times on bringing such units back to minimum rental standards continue to improve subject to available resources and in the context of continued growing cost of materials for such works.

Continued investment in our maintenance programme, including direct resourcing of our maintenance crews, continues to assist with ongoing requirements particularly with regard to new technology heating systems where costs will continue to increase with more units coming on-stream.

We will continue to invest in this area and our maintenance programme in general, in 2024.

Energy Efficiency Retro-fitting Programme (EERP)

EERP is a key objective of Housing for All. Significant progress has been made since the commencement of the scheme with 216 units completed over the course of 2021 and 2022. It is anticipated that a further 200 units will be completed by end 2023.

As part of this ten-year programme it is proposed, subject to departmental funding being available, to continue the number for retrofit works at a further 200 units in 2024.

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 benefits of the scheme.

Continued co-operation and goodwill are required from our tenants in order to ensure effective and efficient delivery of these works.

New Tenancies

The estimated out-turn for new tenancy allocations for the year is estimated to be an increase from 2023 due in the main to our social housing building programme. In this regard the outlook for 2024 continues to be positive.

We continue to allocate social housing in accordance with the allocation scheme via the Choice Based Letting platform and we will continue to facilitate transfer request where feasible. Applicants continue to be supported in the use of the Choice Based Letting platform at our customer services desks and at the local libraries.

With a considerable percentage of applicants housing needs being met through the private sector, the departure of many landlords from the rented market continues to be a challenge. In this regard we are implementing the relatively new Tenant in Situ scheme with ongoing purchase of properties which will further increase our social housing stock and assist in the delivery of housing needs.

Throughout 2024 we will continue to engage with Mental Health Services and the Disability Services sector in facilitating transition from congregated settings to community-based living. This will be facilitated in part by the work of the Housing Disability Steering Group.

Tenant Management

The management of rent collection will continue to be a key focus for the team in 2024. The improvements in collection rates in 2022 was positive, however this has proven to be challenging in 2023. The rent management team will focus on both structured payment plans and supporting tenants in managing their arrears as well as escalating longer-term arrears accounts with appropriate action.

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.

Homelessness

The increased number in homeless families continues to challenge our resources. We continue to collaborate with our homeless service providers in order to explore new alternatives to accommodate the continued growing number of presentations.

Targeted prevention of homelessness through tenancy sustainment measures and the sourcing of accommodation through the Homeless HAP Placefinder model have been quite effective in controlling the numbers of individuals in need of accessing 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 throughout 2024.

Our successful Housing First programme will see a total of circa 35 – 40 individuals in 2023 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 and the HSE. The initiative is expected to continue in 2024 as part of the Housing for All plan.

Vacant Properties

The vacant property refurbishment grant, funded by the Croí Cónaithe (Towns) fund, provides for increasing the number of vacant and derelict properties being brought back into use.

We are actively progressing this scheme with over 100 applications to date in 2023. It is anticipated that interest in this scheme will continue and potentially increase in 2024.

Cost Rental

The Cost Rental scheme commenced in 2023. In conjunction with our partners Tuath housing association, the first Cost Rental scheme in Co. Louth will be delivered with

34 units at Ferrard Court in Drogheda. We will continue to review options in terms of further Cost Rental schemes in 2024.

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 2024 will align with strategic goals set out in Louth Library Service Development Programme 2020 – 2025 and the new National Public Library Strategy, 'The Library is the Place 2023-2027'.

The 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. It also supports new actions on cultural heritage and digital inclusion. It is also the first national library strategy to have a specific focus on sustainability and climate action, with actions designed to help Ireland achieve the Sustainable Development Goals (SDGs).

- My Open Library in Drogheda and Ardee Libraries continues to improve access, use and visibility of the library as a community hub. Further funding has enhanced the My Open Library experience with the replacement of windows in Drogheda, new self-service machines and front door in Ardee, mobile charging units and new accessible internal signage in both libraries.
- The roll out of Digital Learning Spaces across the branch network in 2023 has delivered a 21st century library ICT environment. Further ICT funding into 2024 will support strategic actions to develop public libraries as enablers of digital services and facilitators of digital skills development while also recognising the importance of enhancing digital inclusion and providing up-to date ICT infrastructure.
- A key strategic action is the development of a new national 'Skills for Life' umbrella programme which, it is intended, will be available through all library authorities by the end of 2024. This programme will support lifelong learning by helping people to improve their basic digital skills, media literacy and business and employment skills. The strategy also commits to begin delivering comprehensive training in

2023 to help staff develop and expand their digital skills and a cohort of digital library specialists will be created in 2024 to support better digital services in each library authority.

- Under the DRCD Dormant Accounts Funding the library service purchased equipment to enhance and complement our services to older people, children and adults with additional sensory needs and those with dyslexia. Equipment includes C-Pen Readers, a reading tool designed to improve and enhance reading and learning for people with dyslexia, those experiencing problems with their vision, or anyone learning a new language. Noise cancelling headphones were also purchased for adults and children with sensory needs. Adult fidget blankets have been purchased for Dundalk Library for use by people with dementia who visit with their families or day care centres, while using the Magic Table or attending the recently introduced monthly Dementia Café in the library.
- 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 the county. Adult and digital literacy will be a key focus in 2024. This objective is supported by a robust Collection Development Policy providing access to quality collections reflecting the increasingly diverse needs of the community. Investment in updating and renewing the School Service stock will continue to be a priority in 2024.
- The library service was formally awarded Library of Sanctuary status in 2023, promoting integration, inclusion and welfare of refugees, asylum seekers, vulnerable migrants and those on the margins. This award has embedded the sanctuary message in libraries and resulted in new collaborations and partnerships. The focus in 2024 will be to develop further partnerships and support local schools and organisations to gain sanctuary status, contributing to making Louth a 'County of Sanctuary'.
- 2023 was the final year of the Decade of Centenaries Programme. The library service continued to lead on and support the development of appropriate community led initiatives across libraries, museum, arts and archives services.
- Louth Science Festival takes place in November 2023 and is supported this year by Louth Library Service and Creative Ireland through the Arts Office. The programme includes a wide variety of events for all ages and collaborations with Creative Spark, Dundalk, DkIT, and local schools and community groups and will continue to be developed in 2024 as part of the focus on digital literacy and community engagement.
- Throughout 2024 we plan to increase membership and visitor figures throughout the entire service and continue to ensure libraries are at the heart of our community

as well as progress investment into our library buildings and fleet to maximise services.

Below: Launch of the Library of Sanctuary award for Louth Library Service. Photos shows Joan Martin, Chief Executive receiving the award from Tiffy Allen, with Cllr. Conor Keelan, library staff and Sanctuary Ambassador Zakaria Osman Mohamed



Left: Children receiving their Summer Stars reading certificates in Ardee library

Arts Service

The Arts Programme for 2024 will continue to provide adequate supports and structures to the artistic community to allow them to continue to deliver their work 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 Cruinniú na nÓg and other schools' projects, in particular STEAM projects in conjunction with our library service and their annual Louth Science Festival.
- Annual Culture Night event in September

We will continue to monitor our actions under the Louth Arts Development Plan 2022 – 2026 and the Louth Culture and Creativity Strategy 2023 – 2027, ensuring we are delivering on our targets. Through our Culture Team we will continue to work with other sections in the local authority to deliver innovative and creative projects within the community. 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 well-being which will include biodiversity projects, investment in festivals, community engagement and enhancing our civic spaces.

County Museum

The County Museum, Dundalk will continue to organise and host a wide variety of historically inspired events over the year. Chief among these will be an exhibition coinciding with the Brigid 1500 Festival. The exhibition will highlight her enduring appeal and her continued relevance particularly with respect to the use of her cross.

The Museum will continue to organise events pertinent to Louth's storied heritage and culture. These will coincide with national dates such as Seachtain na Gaeilge, Heritage Week, Science Week, Culture Night as well as the organisation of events to mark the Museum's 30th anniversary next year. In addition, the Museum will continue in its commitment to promote a greater awareness of the county's history to primary and secondary school audiences by facilitating visits to the collection itself or through outreach activities.

County Archives Service

The key focus of Louth County Archives in 2024 is the identification, preservation and availability of the public and private archive collections of County Louth.

- With the installation of a new building management system (BMS) in 2023 to manage the heating system, environmental conditions will be closely monitored in 2024 to ensure the preservation of archive collections in the most optimal conditions. Through doing so, Corporate Climate Action goals will continue to be maintained.
- An upgrade on the archive cataloguing software is scheduled for late 2023. This will support the online archive catalogue and will improve access for users. For 2024, it will be a priority that further collections will be catalogued to ISAD(G) standard.
- Conservation treatment will be carried out on several items in poor condition from the conservation priority list. Treatment assists in opening up access to items.
- Under the LGMA-led National Retention Policy Working Group, work will continue the revision of the outstanding retention schedules and records management work will continue on local records.
- The Co Archives will participate in outreach projects in 2024, which will promote and raise awareness of archives.

Ger Murphy

Director of Services

UKRAINE HUMANITARIAN RESPONSE

The Council's Humanitarian response to the unprecedented displacement and arrivals of Ukrainians into Ireland in 2022 continued throughout 2023 and expects to run through 2024. In 2023 the priority continued to be to deliver the most sustainable medium to long term accommodation to beneficiaries of temporary protection. The main channels for this are the DHLGH led Refurbishment Programme; Local authority led 'Offer A Home' initiative and the Irish Red Cross Pledged property. The Council were shortlisted at the Chambers Ireland, Local Government Awards 2023 for our Humanitarian response to the Crisis.

Almost 100,000 displaced Ukrainians are expected to have arrived in Ireland by the end of 2023 of which approximately 2,270 are settling in Louth. In addition to the four sites initially refurbished, the Department of Children, Equality, Disability, Integration and Youth (DCEDIY) issued letters of intent to Contractors to enter contracts for offers of accommodation for beneficiaries of temporary protection (BOTPs) at Brook Buildings, Ardee Road, Dundalk, Co. Louth and 29 Laurence Street, Drogheda, Co. Louth.

The Council recruited an integration team to facilitate integration of all refugees in Louth including displaced Ukrainians, International Protection applicants, and those settling in Louth via the International resettlement Programme and to support a more coordinated inter agency response.

Offer A Home Programme

The Offer A Home Programme is a call for offers of vacant houses, apartments or holiday homes for temporary accommodation for Ukrainian families for a minimum period of 6 months. A recognition payment of €800 per month is available to the owner and administered by the Department of Social Protection. The Ukraine response team liaised with 45 owners to assess suitability and arranged for suitable families to match to the homes where viable. 80 Ukrainian beneficiaries were welcomed into vacant homes by 28 property owners. The Ukraine response team provide ongoing support to the property owners and beneficiaries during the arrangement.

Irish Red Cross Pledges

The Ukrainian Response team worked with the Irish Red Cross to deliver shared accommodation solutions to Ukrainians. The team received training on the CRM

database for the Irish Red Cross Pledges. This eliminates duplication of vacant properties being offered to Local Authorities and the Irish Red Cross.

Refurbishment Programme

The Council are facilitating the delivery of accommodation under the Department of Housing, Local Government and Heritage (DHLGH) led Refurbishment Programme for beneficiaries of temporary protection. Following refurbishment and compliance, The Department of Children, Equality, Disability, Integration and Youth (DCEDIY) enter a contract with the provider to manage and operate the facility. 21 proposals were evaluated for suitability to provide emergency accommodation by Q3 2023.

The Department of Children, Equality, Disability, Integration and Youth (DCEDIY) issued letters of intent to Contractors to enter contracts for offers of accommodation for Ukrainians at six sites on a self-catering basis, while other proposals are still being evaluated.

- The Old Marist, Dundalk.
- St John of God Campus, Drumcar
- The Dominican, Drogheda
- The Franciscan Friary, Drogheda
- Brook Buildings, Ardee Road, Dundalk,
- 29 Laurence Street, Drogheda, Co. Louth

Integration Support

A newly recruited integration team works with local NGO's and agencies to facilitate the integration of all refugees in Louth including displaced Ukrainians, International Protection applicants and those settling in Louth via the International resettlement Programme.

Yvonne O'Brien

Acting 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 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	62,912,092	64,380,831	(1,468,739)	(3.1%)	(1,551,660)	(3.5%)
B Road Transport & Safety	27,583,468	16,558,010	11,025,458	23.3%	11,351,607	25.7%
C Water Services	8,804,737	8,131,617	673,120	1.4%	337,543	0.8%
D Development Management	27,259,532	17,277,072	9,982,460	21.1%	7,986,946	18.1%
E Environmental Services	23,558,956	4,348,102	19,210,854	40.6%	18,243,564	41.3%
F Recreation and Amenity	11,234,063	1,683,163	9,550,900	20.2%	8,857,709	20.0%
G Agriculture, Education, Health & Welfare	1,491,272	558,597	932,675	2.0%	922,701	2.1%
H Miscellaneous Services	8,839,470	11,372,936	(2,533,466)	(5.3%)	(1,936,970)	(4.4%)
	171,683,590	124,310,328	47,373,262	100.0%	44,211,440	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	171,683,590	124,310,328	47,373,262		44,211,440	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		1,500,000	1,500,000			
Local Property Tax		11,366,198	11,366,198			
SUB-TOTAL (B)			12,866,198			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			34,507,064			
Value of Base Year Adjustment			-			
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			34,507,064			
Net Effective Valuation (E)			157,494,586			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2191			

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	14,498,619	14,498,619	7,437,896	7,437,896	12,721,859	16,838,857	6,622,529	10,764,732
A02 Housing Assessment, Allocation and Transfer	1,040,606	1,040,606	20,350	20,350	1,081,063	997,377	20,980	20,780
A03 Housing Rent and Tenant Purchase Administration	1,116,587	1,116,587	14,134,690	14,134,690	1,097,482	1,016,771	12,768,881	12,781,381
A04 Housing Community Development Support	917,908	917,908	47,281	47,281	838,579	876,900	47,060	48,060
A05 Administration of Homeless Service	6,538,435	6,538,435	5,792,681	5,792,681	4,684,413	5,434,364	4,032,700	4,772,700
A06 Support to Housing Capital Prog.	3,381,542	3,381,542	2,009,634	2,009,634	2,928,263	3,179,141	1,711,073	1,920,875
A07 RAS and Leasing Programme	28,246,686	28,246,686	29,800,764	29,800,764	26,480,459	22,231,453	27,745,086	23,600,419
A08 Housing Loans	1,861,979	1,861,979	1,084,625	1,084,625	3,390,035	1,803,301	3,294,689	1,235,645
A09 Housing Grants	4,222,977	4,222,977	3,214,839	3,214,839	2,830,434	3,139,527	2,154,246	2,315,793
A11 Agency & Recoupable Services	563,190	563,190	229,156	229,156	575,646	450,578	229,358	38,683
A12 HAP Programme	523,563	523,563	608,915	608,915	527,176	488,251	91,912	509,112
Division A Total	62,912,092	62,912,092	64,380,831	64,380,831	57,155,409	56,456,520	58,718,514	58,008,180

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	606,853	606,853	439,473	439,473	1,896,926	706,430	1,746,899	554,860
B02 NS Road - Maintenance and Improvement	535,064	535,064	178,026	178,026	468,709	734,411	133,072	395,072
B03 Regional Road - Maintenance and Improvement	7,420,151	7,420,151	4,724,532	4,724,532	5,543,532	6,017,476	3,169,861	3,709,311
B04 Local Road - Maintenance and Improvement	12,364,921	12,364,921	7,254,383	7,254,383	13,125,094	12,461,716	7,575,136	6,481,886
B05 Public Lighting	2,142,611	2,142,611	82,414	82,414	1,928,210	2,010,143	82,458	142,458
B06 Traffic Management Improvement	521,000	521,000	-	-	521,000	521,000	-	-
B07 Road Safety Engineering Improvement	574,436	574,436	235,450	235,450	697,355	672,288	304,923	304,923
B08 Road Safety Promotion & Education	505,987	505,987	44,645	44,645	484,636	487,422	44,865	44,865
B09 Car Parking	1,278,460	1,278,460	2,766,006	2,766,006	1,191,247	1,222,307	2,751,181	2,516,281
B10 Support to Roads Capital Prog	1,188,486	1,188,486	11,591	11,591	1,067,719	1,064,816	11,846	11,846
B11 Agency & Recoupable Services	445,499	445,499	821,490	821,490	427,355	430,338	815,238	815,238
Division B Total	27,583,468	27,583,468	16,558,010	16,558,010	27,351,783	26,328,347	16,635,479	14,976,740

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	5,136,645	5,136,645	4,950,155	4,950,155	5,034,536	4,610,750	5,034,536	4,605,640
C02 Waste Water Treatment	2,211,421	2,211,421	2,119,365	2,119,365	2,169,862	1,978,135	2,169,862	1,975,774
C03 Collection of Water and Waste Water Charges	137,509	137,509	130,663	130,663	136,518	135,566	136,518	135,461
C04 Public Conveniences	315,242	315,242	4,332	4,332	293,107	306,022	4,399	4,399
C05 Admin of Group and Private Installations	102,212	102,212	71,856	71,856	99,426	99,075	71,898	71,898
C06 Support to Water Capital Programme	698,960	698,960	663,638	663,638	687,677	399,311	687,677	398,344
C07 Agency & Recoupable Services	202,748	202,748	191,608	191,608	198,464	197,290	198,464	197,090
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	8,804,737	8,804,737	8,131,617	8,131,617	8,619,590	7,726,149	8,303,354	7,388,606

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,055,262	1,055,262	17,704	17,704	1,182,750	942,074	18,072	65,110
D02 Development Management	2,937,211	2,937,211	1,050,570	1,050,570	2,735,491	2,746,217	784,508	973,875
D03 Enforcement	1,040,899	1,040,899	28,335	28,335	1,004,257	916,248	31,105	61,386
D04 Industrial and Commercial Facilities	840,447	840,447	780,300	780,300	573,083	620,694	513,423	561,124
D05 Tourism Development and Promotion	1,358,986	1,358,986	372,956	372,956	1,099,370	1,493,553	375,021	839,021
D06 Community and Enterprise Function	13,794,535	13,794,535	12,472,495	12,472,495	11,941,119	12,559,605	10,608,734	11,331,323
D07 Unfinished Housing Estates	498,619	498,619	377,201	377,201	238,959	349,725	154,857	297,608
D08 Building Control	467,193	467,193	71,135	71,135	417,710	341,939	63,770	63,770
D09 Economic Development and Promotion	4,895,449	4,895,449	1,929,860	1,929,860	4,134,363	3,598,744	1,733,236	1,620,805
D10 Property Management	-	-	25,000	25,000	-	-	35,000	24,500
D11 Heritage and Conservation Services	370,931	370,931	151,516	151,516	339,008	379,273	85,604	122,604
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	27,259,532	27,259,532	17,277,072	17,277,072	23,666,110	23,948,072	14,403,330	15,961,126

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	1,563,174	1,563,174	91,620	91,620	1,591,033	1,516,047	91,766	31,766
E02 Recovery & Recycling Facilities Operations	161,757	161,757	56,843	56,843	205,408	192,522	56,862	56,862
E03 Waste to Energy Facilities Operations	533,448	533,448	8,591	8,591	472,401	457,088	8,780	8,780
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,388,486	1,388,486	120,968	120,968	1,317,029	1,255,989	143,614	151,064
E06 Street Cleaning	3,427,150	3,427,150	44,723	44,723	3,239,845	3,175,686	45,708	45,708
E07 Waste Regulations, Monitoring and Enforcement	822,861	822,861	294,453	294,453	851,147	740,046	305,868	292,493
E08 Waste Management Planning	22,500	22,500	-	-	22,500	22,500	-	-
E09 Maintenance of Burial Grounds	684,772	684,772	103,378	103,378	670,645	685,098	103,563	105,363
E10 Safety of Structures and Places	449,821	449,821	117,364	117,364	377,245	371,576	88,916	89,746
E11 Operation of Fire Service	12,518,595	12,518,595	2,776,064	2,776,064	10,477,131	10,532,145	884,520	921,174
E12 Fire Prevention	441,390	441,390	379,327	379,327	472,028	485,735	309,510	359,510
E13 Water Quality, Air and Noise Pollution	576,295	576,295	254,830	254,830	640,550	587,483	254,812	254,912
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	968,707	968,707	99,941	99,941	500,243	540,827	1,800	1,800
Division E Total	23,558,956	23,558,956	4,348,102	4,348,102	20,837,205	20,562,742	2,295,719	2,319,178

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	353,000	353,000	60,000	60,000	573,000	533,000	60,000	60,000
F02 Operation of Library and Archival Service	4,130,989	4,130,989	133,036	133,036	3,954,664	3,699,431	178,845	128,481
F03 Outdoor Leisure Areas Operations	2,248,947	2,248,947	75,572	75,572	1,965,757	2,023,854	36,934	60,134
F04 Community Sport and Recreational Development	2,514,154	2,498,004	883,384	883,384	2,155,243	2,224,217	635,295	733,461
F05 Operation of Arts Programme	1,986,973	1,986,973	531,171	531,171	1,712,970	1,696,026	296,963	336,743
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	11,234,063	11,217,913	1,683,163	1,683,163	10,361,634	10,176,528	1,208,037	1,318,819

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	646,420	646,420	152,910	152,910	661,502	661,539	152,953	152,952
G03 Coastal Protection	14,259	14,259	-	-	14,259	14,259	-	-
G04 Veterinary Service	807,593	807,593	393,892	393,892	770,097	785,669	379,819	397,019
G05 Educational Support Services	23,000	23,000	11,795	11,795	23,000	23,000	10,700	11,795
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	1,491,272	1,491,272	558,597	558,597	1,468,858	1,484,467	543,472	561,766

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	1,475,674	1,475,674	1,319,868	1,319,868	1,519,346	1,497,899	1,319,933	1,319,933
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	3,413,876	3,413,876	566,482	566,482	4,172,596	4,243,532	67,173	417,173
H04 Franchise Costs	493,986	493,986	226,592	226,592	253,627	298,130	3,968	53,968
H05 Operation of Morgue and Coroner Expenses	340,688	340,688	4,043	4,043	295,369	338,617	4,132	4,132
H06 Weighbridges	1,500	1,500	-	-	1,500	1,500	-	-
H07 Operation of Markets and Casual Trading	52,880	52,880	9,646	9,646	52,251	51,643	9,671	7,771
H08 Malicious Damage	5,000	5,000	5,000	5,000	5,000	4,063,124	5,000	4,060,537
H09 Local Representation & Civic Leadership	1,633,606	1,649,756	37,500	37,500	1,447,677	1,493,976	-	75,065
H10 Motor Taxation	1,223,860	1,223,860	39,621	39,621	1,126,176	1,063,525	40,054	40,054
H11 Agency & Recoupable Services	198,400	198,400	9,164,184	9,164,184	145,400	225,093	9,846,837	9,235,376
Division H Total	8,839,470	8,855,620	11,372,936	11,372,936	9,018,942	13,277,039	11,296,768	15,214,009
OVERALL TOTAL	171,683,590	171,683,590	124,310,328	124,310,328	158,479,531	159,959,864	113,404,673	115,748,424

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Louth County Council</u>	<u>0.2191</u>				
Louth County Council	0.2191	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

Source of Income	2024 €
Rents from Houses	15,725,500
Housing Loans Interest & Charges	856,890
Parking Fines & Charges	2,754,900
Uisce Éireann	5,923,808
Planning Fees	902,500
Fire Charges	997,000
Recreation/Amenity/Culture	295,170
Local Authority Contributions	141,680
Superannuation	1,134,996
NPPR	260,000
Other income	10,014,224
Total Goods & Services	39,006,668

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024
	€
Department of Housing, Local Government and Heritage	
Housing and Building	41,296,495
Road Transport & Safety	-
Water Services	2,042,352
Development Management	597,264
Environmental Services	2,154,180
Recreation and Amenity	17,500
Miscellaneous Services	6,374,992
Sub-total	52,482,783
Other Departments and Bodies	
TII Transport Infrastructure Ireland	10,310,295
Media, Tourism, Art, Culture, Sport & the Gaeltacht	229,290
National Transport Authority	375,000
Social Protection	110,000
Defence	112,000
Education	11,795
Arts Council	68,000
Transport	110,000
Justice	5,000
Agriculture, Food, & Marine	90,000
Enterprise, Trade & Employment	1,703,000
Rural & Community Development	6,460,279
Environment, Climate & Communications	330,500
Food Safety Authority of Ireland	196,000
Other	12,709,718
Sub-total	32,820,877
Total Grants & Subsidies	85,303,660

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	12,436,095	12,436,095	10,601,881	14,811,237
A0102 Maintenance of Traveller Accommodation Units	92,000	92,000	92,000	113,000
A0103 Traveller Accommodation Management	161,153	161,153	158,575	118,565
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,809,371	1,809,371	1,869,403	1,796,055
A01 Maintenance & Improvement of LA Housing Units	14,498,619	14,498,619	12,721,859	16,838,857
A0201 Assessment of Housing Needs, Allocs. & Trans.	532,839	532,839	595,140	517,348
A0299 Service Support Costs	507,767	507,767	485,923	480,029
A02 Housing Assessment, Allocation and Transfer	1,040,606	1,040,606	1,081,063	997,377
A0301 Debt Management & Rent Assessment	637,968	637,968	642,780	567,538
A0399 Service Support Costs	478,619	478,619	454,702	449,233
A03 Housing Rent and Tenant Purchase Administration	1,116,587	1,116,587	1,097,482	1,016,771
A0401 Housing Estate Management	227,500	227,500	160,000	195,000
A0402 Tenancy Management	387,132	387,132	390,388	396,612
A0403 Social and Community Housing Service	2,000	2,000	1,000	1,000
A0499 Service Support Costs	301,276	301,276	287,191	284,288
A04 Housing Community Development Support	917,908	917,908	838,579	876,900
A0501 Homeless Grants Other Bodies	5,570,000	5,570,000	3,880,000	4,480,000
A0502 Homeless Service	550,000	550,000	350,000	550,000
A0599 Service Support Costs	418,435	418,435	454,413	404,364
A05 Administration of Homeless Service	6,538,435	6,538,435	4,684,413	5,434,364
A0601 Technical and Administrative Support	1,689,253	1,689,253	1,615,380	1,520,254
A0602 Loan Charges	1,066,306	1,066,306	713,000	1,066,306
A0699 Service Support Costs	625,983	625,983	599,883	592,581
A06 Support to Housing Capital Prog.	3,381,542	3,381,542	2,928,263	3,179,141
A0701 RAS Operations	777,250	777,250	838,917	777,250
A0702 Long Term Leasing	6,350,284	6,350,284	6,524,538	5,362,027
A0703 Payment & Availability	21,053,201	21,053,201	19,046,520	16,023,108
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	65,951	65,951	70,484	69,068
A07 RAS and Leasing Programme	28,246,686	28,246,686	26,480,459	22,231,453
A0801 Loan Interest and Other Charges	1,605,770	1,605,770	3,166,370	1,603,982
A0802 Debt Management Housing Loans	108,365	108,365	78,718	61,456
A0899 Service Support Costs	147,844	147,844	144,947	137,863
A08 Housing Loans	1,861,979	1,861,979	3,390,035	1,803,301

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaption Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	3,567,941	3,567,941	2,367,000	2,665,497
A0905 Mobility Aids Housing Grants	250,000	250,000	114,000	104,936
A0999 Service Support Costs	405,036	405,036	349,434	369,094
A09 Housing Grants	4,222,977	4,222,977	2,830,434	3,139,527
A1101 Agency & Recoupable Service	332,181	332,181	355,470	233,050
A1199 Service Support Costs	231,009	231,009	220,176	217,528
A11 Agency & Recoupable Services	563,190	563,190	575,646	450,578
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	523,563	523,563	527,176	488,251
A12 HAP Programme	523,563	523,563	527,176	488,251
Division A Total	62,912,092	62,912,092	57,155,409	56,456,520

Table F - Income

Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	41,296,495	41,296,495	35,867,912	33,938,311
Other	5,418,750	5,418,750	4,950,000	7,262,705
Total Government Grants & Subsidies	46,715,245	46,715,245	40,817,912	41,201,016
Goods & Services				
Rents from Houses	15,725,500	15,725,500	14,008,824	14,177,824
Housing Loans Interest & Charges	856,890	856,890	712,428	854,922
Superannuation	158,297	158,297	161,785	161,785
Other income	924,899	924,899	3,017,565	1,612,633
Total Goods & Services	17,665,586	17,665,586	17,900,602	16,807,164
Division A Total	64,380,831	64,380,831	58,718,514	58,008,180

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	50,000	50,000	64,000	39,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	61,700	61,700	60,065	60,065
B0106 NP - General Improvements Works	325,000	325,000	1,620,000	452,961
B0199 Service Support Costs	170,153	170,153	152,861	154,404
B01 NP Road - Maintenance and Improvement	606,853	606,853	1,896,926	706,430
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	50,000	50,000	52,730	52,730
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	122,770	122,770	74,970	339,370
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	362,294	362,294	341,009	342,311
B02 NS Road - Maintenance and Improvement	535,064	535,064	468,709	734,411
B0301 Regional Roads Surface Dressing	700,000	700,000	331,000	668,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,087,000	2,087,000	1,101,000	1,101,000
B0303 Regional Road Winter Maintenance	321,620	321,620	321,620	321,620
B0304 Regional Road Bridge Maintenance	300,000	300,000	300,000	300,000
B0305 Regional Road General Maintenance Works	1,716,516	1,716,516	1,345,706	1,463,506
B0306 Regional Road General Improvement Works	595,000	595,000	487,500	502,850
B0399 Service Support Costs	1,700,015	1,700,015	1,656,706	1,660,500
B03 Regional Road - Maintenance and Improvement	7,420,151	7,420,151	5,543,532	6,017,476
B0401 Local Road Surface Dressing	950,000	950,000	950,000	560,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	3,030,000	3,030,000	3,030,000	2,947,880
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	2,036,050	2,036,050	2,299,750	2,297,750
B0406 Local Roads General Improvement Works	1,213,000	1,213,000	1,547,000	1,385,450
B0499 Service Support Costs	5,135,871	5,135,871	5,298,344	5,270,636
B04 Local Road - Maintenance and Improvement	12,364,921	12,364,921	13,125,094	12,461,716
B0501 Public Lighting Operating Costs	1,913,000	1,913,000	1,813,000	1,873,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	229,611	229,611	115,210	137,143
B05 Public Lighting	2,142,611	2,142,611	1,928,210	2,010,143

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	521,000	521,000	521,000	521,000
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	-	-	-	-
B06 Traffic Management Improvement	521,000	521,000	521,000	521,000
B0701 Low Cost Remedial Measures	370,000	370,000	435,000	435,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	204,436	204,436	262,355	237,288
B07 Road Safety Engineering Improvement	574,436	574,436	697,355	672,288
B0801 School Wardens	318,800	318,800	304,015	310,737
B0802 Publicity and Promotion Road Safety	3,500	3,500	3,500	3,500
B0899 Service Support Costs	183,687	183,687	177,121	173,185
B08 Road Safety Promotion & Education	505,987	505,987	484,636	487,422
B0901 Maintenance and Management of Car Parks	6,680	6,680	6,680	6,680
B0902 Operation of Street Parking	475,200	475,200	473,700	475,200
B0903 Parking Enforcement	545,119	545,119	468,893	504,990
B0999 Service Support Costs	251,461	251,461	241,974	235,437
B09 Car Parking	1,278,460	1,278,460	1,191,247	1,222,307
B1001 Administration of Roads Capital Programme	944,814	944,814	835,656	834,808
B1099 Service Support Costs	243,672	243,672	232,063	230,008
B10 Support to Roads Capital Prog	1,188,486	1,188,486	1,067,719	1,064,816
B1101 Agency & Recoupable Service	320,346	320,346	307,190	311,117
B1199 Service Support Costs	125,153	125,153	120,165	119,221
B11 Agency & Recoupable Services	445,499	445,499	427,355	430,338
Division B Total	27,583,468	27,583,468	27,351,783	26,328,347

Table F - Income

Division B - Road Transport & Safety

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	5,447,000	-
TII Transport Infrastructure Ireland	10,310,295	10,310,295	5,118,590	10,044,741
National Transport Authority	375,000	375,000	375,000	200,000
Transport	100,000	100,000	-	15,350
Rural & Community Development	380,000	380,000	380,000	380,000
Other	-	-	350,000	51,160
Total Government Grants & Subsidies	11,165,295	11,165,295	11,670,590	10,691,251
Goods & Services				
Parking Fines & Charges	2,754,900	2,754,900	2,739,900	2,505,000
Superannuation	189,450	189,450	193,624	193,624
Local Authority Contributions	71,680	71,680	65,280	65,280
Other income	2,376,685	2,376,685	1,966,085	1,521,585
Total Goods & Services	5,392,715	5,392,715	4,964,889	4,285,489
Division B Total	16,558,010	16,558,010	16,635,479	14,976,740

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,493,063	2,493,063	2,492,298	2,493,815
C0199 Service Support Costs	2,643,582	2,643,582	2,542,238	2,116,935
C01 Water Supply	5,136,645	5,136,645	5,034,536	4,610,750
C0201 Waste Plants and Networks	812,515	812,515	812,515	812,515
C0299 Service Support Costs	1,398,906	1,398,906	1,357,347	1,165,620
C02 Waste Water Treatment	2,211,421	2,211,421	2,169,862	1,978,135
C0301 Debt Management Water and Waste Water	89,700	89,700	89,700	89,700
C0399 Service Support Costs	47,809	47,809	46,818	45,866
C03 Collection of Water and Waste Water Charges	137,509	137,509	136,518	135,566
C0401 Operation and Maintenance of Public Conveniences	265,732	265,732	236,637	258,032
C0499 Service Support Costs	49,510	49,510	56,470	47,990
C04 Public Conveniences	315,242	315,242	293,107	306,022
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	102,212	102,212	99,426	99,075
C05 Admin of Group and Private Installations	102,212	102,212	99,426	99,075
C0601 Technical Design and Supervision	445,408	445,408	442,720	156,691
C0699 Service Support Costs	253,552	253,552	244,957	242,620
C06 Support to Water Capital Programme	698,960	698,960	687,677	399,311
C0701 Agency & Recoupable Service	124,390	124,390	121,949	121,568
C0799 Service Support Costs	78,358	78,358	76,515	75,722
C07 Agency & Recoupable Services	202,748	202,748	198,464	197,290
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	8,804,737	8,804,737	8,619,590	7,726,149

Table F - Income

Division C - Water Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,042,352	2,042,352	69,942	69,942
Total Government Grants & Subsidies	2,042,352	2,042,352	69,942	69,942
Goods & Services				
Uisce Éireann	5,923,808	5,923,808	8,064,339	7,149,591
Superannuation	164,137	164,137	167,753	167,753
Other income	1,320	1,320	1,320	1,320
Total Goods & Services	6,089,265	6,089,265	8,233,412	7,318,664
Division C Total	8,131,617	8,131,617	8,303,354	7,388,606

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	684,056	684,056	831,907	595,625
D0199 Service Support Costs	371,206	371,206	350,843	346,449
D01 Forward Planning	1,055,262	1,055,262	1,182,750	942,074
D0201 Planning Control	1,970,699	1,970,699	1,816,235	1,838,010
D0299 Service Support Costs	966,512	966,512	919,256	908,207
D02 Development Management	2,937,211	2,937,211	2,735,491	2,746,217
D0301 Enforcement Costs	613,028	613,028	595,785	511,421
D0399 Service Support Costs	427,871	427,871	408,472	404,827
D03 Enforcement	1,040,899	1,040,899	1,004,257	916,248
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	40,000	40,000	40,000	40,000
D0404 General Development Promotion Work	794,142	794,142	527,038	574,715
D0499 Service Support Costs	6,305	6,305	6,045	5,979
D04 Industrial and Commercial Facilities	840,447	840,447	573,083	620,694
D0501 Tourism Promotion	1,295,272	1,295,272	1,038,351	1,433,161
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	63,714	63,714	61,019	60,392
D05 Tourism Development and Promotion	1,358,986	1,358,986	1,099,370	1,493,553
D0601 General Community & Enterprise Expenses	2,118,512	2,118,512	3,141,772	2,293,123
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	11,144,668	11,144,668	8,290,824	9,763,685
D0699 Service Support Costs	531,355	531,355	508,523	502,797
D06 Community and Enterprise Function	13,794,535	13,794,535	11,941,119	12,559,605
D0701 Unfinished Housing Estates	463,050	463,050	204,861	315,875
D0799 Service Support Costs	35,569	35,569	34,098	33,850
D07 Unfinished Housing Estates	498,619	498,619	238,959	349,725
D0801 Building Control Inspection Costs	319,064	319,064	276,890	201,321
D0802 Building Control Enforcement Costs	9,750	9,750	8,750	10,250
D0899 Service Support Costs	138,379	138,379	132,070	130,368
D08 Building Control	467,193	467,193	417,710	341,939

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	5,000	5,000	5,000	5,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	2,562,981	2,562,981	1,729,663	1,599,891
D0906 Jobs, Enterprise & Innovation	1,614,159	1,614,159	1,715,635	1,316,717
D0999 Service Support Costs	713,309	713,309	684,065	677,136
D09 Economic Development and Promotion	4,895,449	4,895,449	4,134,363	3,598,744
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
D10 Property Management	-	-	-	-
D1101 Heritage Services	237,795	237,795	179,744	229,434
D1102 Conservation Services	30,070	30,070	60,421	27,408
D1103 Conservation Grants	19,000	19,000	19,000	43,501
D1199 Service Support Costs	84,066	84,066	79,843	78,930
D11 Heritage and Conservation Services	370,931	370,931	339,008	379,273
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	27,259,532	27,259,532	23,666,110	23,948,072

Table F - Income

Division D - Development Management

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	597,264	597,264	25,000	379,099
Enterprise, Trade & Employment	1,703,000	1,703,000	1,539,000	1,199,000
Rural & Community Development	6,080,279	6,080,279	5,934,417	5,458,726
Other	6,497,462	6,497,462	5,021,966	6,932,594
Total Government Grants & Subsidies	14,878,005	14,878,005	12,520,383	13,969,419
Goods & Services				
Planning Fees	902,500	902,500	785,500	816,720
Superannuation	157,343	157,343	160,810	160,810
Other income	1,339,224	1,339,224	936,637	1,014,177
Total Goods & Services	2,399,067	2,399,067	1,882,947	1,991,707
Division D Total	17,277,072	17,277,072	14,403,330	15,961,126

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	953,553	953,553	953,467	925,923
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	265,000	265,000	265,000	265,000
E0199 Service Support Costs	344,621	344,621	372,566	325,124
E01 Landfill Operation and Aftercare	1,563,174	1,563,174	1,591,033	1,516,047
E0201 Recycling Facilities Operations	133,500	133,500	178,000	165,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	6,000	6,000	6,000	6,000
E0299 Service Support Costs	22,257	22,257	21,408	21,522
E02 Recovery & Recycling Facilities Operations	161,757	161,757	205,408	192,522
E0301 Waste to Energy Facilities Operations	336,462	336,462	284,155	270,682
E0399 Service Support Costs	196,986	196,986	188,246	186,406
E03 Waste to Energy Facilities Operations	533,448	533,448	472,401	457,088
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	471,500	471,500	531,629	461,500
E0502 Litter Control Initiatives	50,000	50,000	45,000	30,158
E0503 Environmental Awareness Services	415,000	415,000	350,000	400,000
E0599 Service Support Costs	451,986	451,986	390,400	364,331
E05 Litter Management	1,388,486	1,388,486	1,317,029	1,255,989
E0601 Operation of Street Cleaning Service	2,839,140	2,839,140	2,611,540	2,611,540
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	588,010	588,010	628,305	564,146
E06 Street Cleaning	3,427,150	3,427,150	3,239,845	3,175,686
E0701 Monitoring of Waste Regs (incl Private Landfills)	381,365	381,365	428,431	320,795
E0702 Enforcement of Waste Regulations	51,900	51,900	51,900	51,900
E0799 Service Support Costs	389,596	389,596	370,816	367,351
E07 Waste Regulations, Monitoring and Enforcement	822,861	822,861	851,147	740,046

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	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	542,600	542,600	531,600	547,390
E0999 Service Support Costs	142,172	142,172	139,045	137,708
E09 Maintenance of Burial Grounds	684,772	684,772	670,645	685,098
E1001 Operation Costs Civil Defence	226,706	226,706	168,767	166,142
E1002 Dangerous Buildings	31,000	31,000	27,500	27,500
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	35,000	35,000	35,000	35,000
E1005 Water Safety Operation	99,737	99,737	89,737	87,424
E1099 Service Support Costs	57,378	57,378	56,241	55,510
E10 Safety of Structures and Places	449,821	449,821	377,245	371,576
E1101 Operation of Fire Brigade Service	9,958,232	9,958,232	8,025,288	8,061,593
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,560,363	2,560,363	2,451,843	2,470,552
E11 Operation of Fire Service	12,518,595	12,518,595	10,477,131	10,532,145
E1201 Fire Safety Control Cert Costs	274,796	274,796	313,442	328,598
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	166,594	166,594	158,586	157,137
E12 Fire Prevention	441,390	441,390	472,028	485,735
E1301 Water Quality Management	450,569	450,569	520,051	478,396
E1302 Licensing and Monitoring of Air and Noise Quality	16,000	16,000	16,000	6,000
E1399 Service Support Costs	109,726	109,726	104,499	103,087
E13 Water Quality, Air and Noise Pollution	576,295	576,295	640,550	587,483
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	928,304	928,304	461,809	502,806
E1599 Service Support Costs	40,403	40,403	38,434	38,021
E15 Climate Change and Flooding	968,707	968,707	500,243	540,827
Division E Total	23,558,956	23,558,956	20,837,205	20,562,742

Table F - Income

Division E - Environmental Services

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,154,180	2,154,180	236,000	236,000
Defence	112,000	112,000	84,000	85,710
Environment, Climate & Communications	330,500	330,500	330,500	330,500
Other	160,000	160,000	172,650	80,000
Total Government Grants & Subsidies	2,756,680	2,756,680	823,150	732,210
Goods & Services				
Fire Charges	997,000	997,000	852,000	902,000
Superannuation	288,122	288,122	294,469	294,469
Local Authority Contributions	70,000	70,000	70,000	89,446
Other income	236,300	236,300	256,100	301,053
Total Goods & Services	1,591,422	1,591,422	1,472,569	1,586,968
Division E Total	4,348,102	4,348,102	2,295,719	2,319,178

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	320,000	320,000	540,000	500,000
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	33,000	33,000	33,000	33,000
F01 Leisure Facilities Operations	353,000	353,000	573,000	533,000
F0201 Library Service Operations	2,419,422	2,419,422	2,439,429	2,206,293
F0202 Archive Service	177,674	177,674	133,944	130,759
F0204 Purchase of Books, CD's etc.	280,000	280,000	170,000	170,000
F0205 Contributions to Library Organisations	17,470	17,470	17,470	17,470
F0299 Service Support Costs	1,236,423	1,236,423	1,193,821	1,174,909
F02 Operation of Library and Archival Service	4,130,989	4,130,989	3,954,664	3,699,431
F0301 Parks, Pitches & Open Spaces	1,627,900	1,627,900	1,372,500	1,438,900
F0302 Playgrounds	102,300	102,300	98,900	102,200
F0303 Beaches	40,000	40,000	35,900	35,900
F0399 Service Support Costs	478,747	478,747	458,457	446,854
F03 Outdoor Leisure Areas Operations	2,248,947	2,248,947	1,965,757	2,023,854
F0401 Community Grants	459,574	443,424	347,471	347,443
F0402 Operation of Sports Hall/Stadium	982,301	982,301	989,001	976,616
F0403 Community Facilities	4,400	4,400	4,753	4,400
F0404 Recreational Development	683,000	683,000	436,843	530,449
F0499 Service Support Costs	384,879	384,879	377,175	365,309
F04 Community Sport and Recreational Development	2,514,154	2,498,004	2,155,243	2,224,217
F0501 Administration of the Arts Programme	820,506	820,506	753,564	775,509
F0502 Contributions to other Bodies Arts Programme	7,500	7,500	22,500	22,500
F0503 Museums Operations	359,034	359,034	343,429	316,558
F0504 Heritage/Interpretive Facilities Operations	285,512	285,512	287,512	279,512
F0505 Festivals & Concerts	265,000	265,000	65,000	65,000
F0599 Service Support Costs	249,421	249,421	240,965	236,947
F05 Operation of Arts Programme	1,986,973	1,986,973	1,712,970	1,696,026
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	11,234,063	11,217,913	10,361,634	10,176,528

Table F - Income

Division F - Recreation and Amenity

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	17,500	17,500	17,500	10,916
Media, Tourism, Art, Culture, Sport & the Gaeltacht	229,290	229,290	196,077	231,290
Arts Council	68,000	68,000	60,000	68,000
Transport	10,000	10,000	31,500	18,220
Rural & Community Development	-	-	-	20,000
Other	614,506	614,506	407,343	464,898
Total Government Grants & Subsidies	939,296	939,296	712,420	813,324
Goods & Services				
Recreation/Amenity/Culture	295,170	295,170	287,840	289,918
Superannuation	106,922	106,922	109,277	109,277
Other income	341,775	341,775	98,500	106,300
Total Goods & Services	743,867	743,867	495,617	505,495
Division F Total	1,683,163	1,683,163	1,208,037	1,318,819

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
G01 Land Drainage Costs	-	-	-	-
G0201 Operation of Piers	164,633	164,633	160,633	162,633
G0203 Operation of Harbours	366,101	366,101	390,101	390,101
G0299 Service Support Costs	115,686	115,686	110,768	108,805
G02 Operation and Maintenance of Piers and Harbours	646,420	646,420	661,502	661,539
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	250,023	250,023	237,789	267,531
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	288,502	288,502	277,061	270,435
G0405 Other Animal Welfare Services (incl Horse Control)	5,000	5,000	5,000	5,000
G0499 Service Support Costs	264,068	264,068	250,247	242,703
G04 Veterinary Service	807,593	807,593	770,097	785,669
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	1,491,272	1,491,272	1,468,858	1,484,467

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Education	11,795	11,795	10,700	11,795
Food Safety Authority of Ireland	196,000	196,000	196,000	196,000
Agriculture, Food, & Marine	90,000	90,000	90,000	90,000
Other	4,000	4,000	5,500	4,000
Total Government Grants & Subsidies	301,795	301,795	302,200	301,795
Goods & Services				
Superannuation	7,702	7,702	7,871	7,871
Other income	249,100	249,100	233,401	252,100
Total Goods & Services	256,802	256,802	241,272	259,971
Division G Total	558,597	558,597	543,472	561,766

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	150,668	150,668	150,668	150,668
H0102 Plant and Machinery Operations	1,160,000	1,160,000	1,186,750	1,186,750
H0199 Service Support Costs	165,006	165,006	181,928	160,481
H01 Profit & Loss Machinery Account	1,475,674	1,475,674	1,519,346	1,497,899
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	203,636	203,636	194,303	166,454
H0302 Debt Management Service Rates	884,069	884,069	820,368	774,388
H0303 Refunds and Irrecoverable Rates	1,720,000	1,720,000	2,577,799	2,727,799
H0399 Service Support Costs	606,171	606,171	580,126	574,891
H03 Administration of Rates	3,413,876	3,413,876	4,172,596	4,243,532
H0401 Register of Elector Costs	145,386	145,386	132,193	177,920
H0402 Local Election Costs	257,709	257,709	35,000	35,000
H0499 Service Support Costs	90,891	90,891	86,434	85,210
H04 Franchise Costs	493,986	493,986	253,627	298,130
H0501 Coroner Fees and Expenses	304,823	304,823	260,790	303,677
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	35,865	35,865	34,579	34,940
H05 Operation of Morgue and Coroner Expenses	340,688	340,688	295,369	338,617
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	33,400	33,400
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	19,480	19,480	18,851	18,243
H07 Operation of Markets and Casual Trading	52,880	52,880	52,251	51,643
H0801 Malicious Damage	5,000	5,000	5,000	4,063,124
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	5,000	5,000	5,000	4,063,124

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	845,501	845,501	823,122	821,122
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	392,590	408,740	330,540	292,540
H0905 Other Expenses	100,500	100,500	67,000	138,000
H0906 Conferences Abroad	20,000	20,000	5,000	20,000
H0907 Retirement Gratuities	150,000	150,000	100,000	100,000
H0908 Contribution to Members Associations	101,015	101,015	98,015	98,314
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	-	-	-	-
H09 Local Representation & Civic Leadership	1,633,606	1,649,756	1,447,677	1,493,976
H1001 Motor Taxation Operation	703,220	703,220	631,136	576,538
H1099 Service Support Costs	520,640	520,640	495,040	486,987
H10 Motor Taxation	1,223,860	1,223,860	1,126,176	1,063,525
H1101 Agency & Recoupable Service	168,400	168,400	115,400	195,093
H1102 NPPR	30,000	30,000	30,000	30,000
H1199 Service Support Costs	-	-	-	-
H11 Agency & Recoupable Services	198,400	198,400	145,400	225,093
Division H Total	8,839,470	8,855,620	9,018,942	13,277,039
OVERALL TOTAL	171,683,590	171,683,590	158,479,531	159,959,864

Table F - Income

Division H - Miscellaneous Services

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	6,374,992	6,374,992	7,328,724	11,456,326
Social Protection	110,000	110,000	110,000	110,000
Justice	5,000	5,000	5,000	5,000
Other	15,000	15,000	-	24,000
Total Government Grants & Subsidies	6,504,992	6,504,992	7,443,724	11,595,326
Goods & Services				
Superannuation	63,023	63,023	64,411	64,411
NPPR	260,000	260,000	500,000	260,000
Other income	4,544,921	4,544,921	3,288,633	3,294,272
Total Goods & Services	4,867,944	4,867,944	3,853,044	3,618,683
Division H Total	11,372,936	11,372,936	11,296,768	15,214,009
OVERALL TOTAL	124,310,328	124,310,328	113,404,673	115,748,424

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024**

Description	2024 €
Corporate Affairs Overhead	2,667,024
Corporate Buildings Overhead	4,042,343
Finance Function Overhead	1,535,309
Human Resource Function Overhead	2,254,813
IT Services	2,395,954
Print/Post Room Service Overhead Allocation	234,000
Pension & Lump Sum Overhead	8,256,465
Total Expenditure Allocated to Services	21,385,908

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,366,198</u>	11,366,198
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,366,198</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)		11,366,198

**This amount includes an equalisation contribution of €1,170,520 from the Exchequer/Local Government Fund.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 20th day of November, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 20th day of November, 2023.



LOUTH COUNTY COUNCIL

THREE YEAR CAPITAL PROGRAMME

2024 TO 2026

HOUSING

3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
APPROVED SOCIAL HOUSING PROJECTS												
1	Boice Court Phase II, Drogheda - 72 Units	27,220,531	27,220,531	0	2023	2025	8,530,518	16,148,627	1,831,078	710,308	Contract	Construction commenced June 2023.
2	Targeted Acquisitions 2023 - 2026 (Homeless and Disability) 100 units	33,333,333	33,333,333	0	2023	2026	8,333,333	8,333,333	8,333,333	8,333,334	Direct / Contract	Commenced in 23
3	Tenant in Situ Acquisitions 2023 - 2026: 120 units (50 units 2024, 35 units 2025 and 35 units 2026)	42,618,000	42,618,000	0	2023	2026	10,718,000	13,300,000	9,300,000	9,300,000	Direct / Contract	Scheme commenced 2023
4	CPO - Bundles 1 - 7	22,237,542	22,237,542	0	2016	2024	20,063,451	2,174,091	0	0	Contract	Full Approval received from Dept
5	Part V Units Acquisitions - 135 Units											
	Listoke Elms, Ballymakenny Road, Drogheda - Part V 8 units	2,800,000	2,800,000	0	2023	2025	0	1,050,000	1,750,000	0	Other	
	Beaulieu Village, Termonfeckin Road, Drogheda - Part V 13 units	4,550,000	4,550,000	0	2023	2025	0	1,050,000	3,500,000	0	Other	
	Newtown Wood, Termonfeckin Road, Drogheda - Part V 18 units	5,400,000	5,400,000	0	2022	2024	3,600,000	1,800,000	0	0	Other	
	Ellwood, Ballymakenny Road, Drogheda - Part V - 10 Units	2,877,200	2,877,200	0	2022	2024	2,589,480	287,720	0	0	Other	
	Ballymakenny Pk, Drogheda - Part V 40 units (Castlethorn)	13,600,000	13,600,000	0	2023	2026	0	6,800,000	3,400,000	3,400,000	Other	
	Clos Emer, Saltown, Dundalk - Part V 3 units	736,500	736,500	0	2023	2023	736,500	0	0	0	Other	
	Pottersfield, Ardee - Part V 12 units	4,080,000	4,080,000	0	2023	2026	1,020,000	1,700,000	680,000	680,000	Other	
	Belmont Lawns, Carlingford - Part V 1 unit	300,000	300,000	0	2022	2024	0	300,000	0	0	Other	
	Chuir Naomh Mhuire, Louth Village - Part V 2 units	630,000	630,000	0	2022	2024	0	630,000	0	0	Other	
	Cois Farraige, Dundalk - Part V 15 units	5,100,000	5,100,000	0	2022	2026	0	0	2,720,000	2,380,000	Other	
	Quarry Court, John St/Stoneylane, Ardee - Part V 2 units	626,050	626,050	0	2023	2024	0	626,050	0	0	Other	
	Ferrard Pk, The Twenties, Drogheda - Part V 10 units	3,079,936	3,079,936	0	2023	2024	0	3,079,936	0	0	Other	
6	LA SHCIP & PPP - 312 Units											
	Rathmullen Infill, Drogheda - 6 Units	1,633,795	1,633,795	0	2021	2027	76,701	38,130	1,307,943	76,028	Contract	Stage 1 Approval
	Moneymore Infill, Drogheda - 1 Unit	408,548	408,548	0	2019	2025	39,500	344,436	24,613	0	Contract	Single Stage Approved
	Gort Uaine Infill, Clogherhead - 1 Unit	383,145	383,145	0	2019	2024	345,652	37,493	0	0	Contract	
	School Lane Infill, Dunleer - 1 Unit	377,915	377,915	0	2019	2024	353,964	23,951	0	0	Contract	

HOUSING

3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
	Doire Beag, Collon - 6 Units	1,562,714	1,562,714	0	2021	2024	1,471,491	91,223	0	0	Contract	Construction Completed.
	Muirhevnamore Infill, Dundalk - 11 Units	4,574,000	4,574,000	0	2019	2025	1,389,972	3,109,028	75,000	0	Contract	Construction commenced Aug 2023
	Riverside Crescent, Dundalk - 14 Units	3,700,000	3,700,000	0	2024	2026	0	200,000	1,750,000	1,750,000	Contract	Feasibility Stage
	Mount Avenue, Dundalk - 93 Units	33,653,511	33,653,511	0	2023	2025	5,201,044	23,862,449	3,367,247	1,222,771	Contract	Construction commenced Sept. 2023.
	Willowbrook, Dromiskin - 6 Units	1,600,000	1,600,000	0	2020	2026	110,000	0	90,000	1,400,000	Contract	Feasibility stage
	O'Reillys Yard, Drogheda - 50 units	15,000,000	15,000,000	0	2023	2027	0	500,000	4,000,000	10,500,000	Contract	Feasibility stage
	Ballymakenny - East , Drogheda - 110 units & 20 Affordable PPP SCHEME	33,550,000	33,550,000	0	2022	2051	0	0	0	1,500,000	Contract	Stage 1 Approval
	64/65 Anne Street, Dundalk - 13 units	4,500,000	4,500,000	0	2023	2026	200,000	300,000	2,000,000	2,000,000	Contract	Feasibility stage
7	Turnkey Units Acquisitions - 105 units											
	Medabawn, Avenue Rd, Dundalk - Tky 4 units	1,150,000	1,150,000	0	2023	2023	1,150,000	0	0	0	Other	Department Approved
	Clos Emer, Saltown, Dundalk - Tky 5 units	1,290,000	1,290,000	0	2023	2023	1,290,000	0	0	0	Other	Department Approved
	Ellwood, Ballymakenny Road, Drogheda - Tky 36 units	10,357,920	10,357,920	0	2022	2024	8,631,600	1,726,320	0	0	Other	Department Approved
	Knockshee, Old Golf Links Road, Blackrock -Tky 12 units	3,600,000	3,600,000	0	2023	2024	0	3,600,000	0	0	Other	Department Approved
	San Giovanni, Clogherhead - Tky 12 units	4,000,000	4,000,000	0	2023	2024	0	4,000,000	0	0	Other	Department Approved
	Quarry Court, John St/Stoneylane, Ardee Tky 18 units	5,634,450	5,634,450	0	2023	2024	0	5,634,450	0	0	Other	Department Approval sought
	Ferrard Pk, The Twenties, Drogheda - Tky 18 units	5,543,884	5,543,884	0	2023	2024	0	5,543,884	0	0	Other	Department Approval sought
8	Accelerated Delivery Prog - 310 units											
	Point Road, Dundalk - 49 units	15,301,070	15,301,070	0	2023	2026	45,369	457,671	7,399,015	7,399,015	Contract	Stage 1 Approved
	Dunleer - 55 units	16,789,273	16,789,273	0	2023	2026	30,129	502,774	8,128,185	8,128,185	Contract	Stage 1 Approved
	Mullavalley, Louth Village - 50 units	15,406,680	15,406,680	0	2023	2026	31,709	461,249	7,456,861	7,456,861	Contract	Stage 1 Approved
	Ballymakenny West, Drogheda - 105 units	31,881,975	31,881,975	0	2023	2026	27,515	955,634	15,449,413	15,449,413	Contract	Stage 1 Approved
	Greenhills, Drogheda - 51 units	15,149,178	15,149,178	0	2023	2026	30,326	453,556	7,332,648	7,332,648	Contract	Stage 1 Approved
	OTHER SOCIAL HOUSING CAPITAL PROJECTS											
9	Tierney Street -7 units	778,609	778,609	0	2024	2025	0	500,000	278,609	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
10	Coulter Park Dundalk - 7 Unit	2,648,167	2,648,167	0	2024	2024	0	2,648,167	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only

HOUSING
3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
11	10-16 The Alleyways Stage 1-14 units	4,178,083	4,178,083	0	2023	2025	730,000	1,724,042	1,724,042	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
12	St John Home, Peter Hill- 4 UNITS	965,786	965,786	0	2023	2025	37,050	464,368	464,368	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
13	Womens Aid, Newry Road Dundalk- 12 Units	6,214,524	6,214,524	0	2022	2025	0	4,000,000	2,214,524	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
14	Riverwell Close, Dundalk- 1 unit	536,366	536,366	0	2023	2024	0	536,366	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
15	44 Boyne Meadows, Drogheda	196,000	196,000	0	2020	2024	176,758	19,242	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
16	36 Strandhill , Clogherhead	50,000	50,000	0	2020	2023	50,000	0	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
17	Barrack St Dundalk- 30 units	8,293,401	8,293,401	0	2023	2025	2,764,467	2,764,467	2,764,467	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
18	3 Paradise Place Drogheda	714,694	714,694	0	2023	2025	0	414,694	300,000	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
19	Kincora House	1,677,331	1,677,331	0	2023	2024	0	1,677,331	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
20	238 St Finians Park, Drogheda	57,028	57,028	0	2023	2024	0	57,028	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
21	Magdalene Street, Drogheda	1,131,965	1,131,965	0	2023	2023	1,131,965	0	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. Funding element only
22	AHB Connolly's Field, Hill Street, Dundalk	5,617,442	5,617,442	0	2023	2025	0	0	5,617,442	0	CALF AHB Contract	At Proposal Stage Only . Costs are a matter for the AHB
23	AHB Racecourse Meadows, Dundalk Phases 1 to 4 -46 Units TUATH	2,597,654	2,597,654	0	2019	2024	1,619,863	977,791	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
24	AHB-The Demesne Road, Dundalk- 133 units (Duiche Roden)	11,165,239	11,165,239	0	2019	2024	10,559,493	605,746	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
25	Newtown View, Marsh Road, Drogheda- 133 units	10,744,286	10,744,286	0	2020	2024	8,247,955	2,496,331	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
26	Tullybrook, Slane Road, Drogheda- 85 units	6,764,510	6,764,510	0	2020	2024	4,612,235	2,152,275	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
27	Dublin Road, Dundalk Respond - 65 units	5,077,458	5,077,458	0	2020	2023	4,709,197	368,261	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
28	Donore Road 66 Units	4,045,483	4,045,483	0	2020	2023	4,045,483	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
29	Stamanaran Dundalk- on hold	400,000	400,000	0	2022	2024	0	400,000	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
30	MTR 2022-2025	7,926,800	7,926,800	0	2022	2026	1,022,000	1,786,800	2,301,600	2,816,400	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only

HOUSING

3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
31	Dry Bridge Slane Road Drogheda	1,512,000	1,512,000	0	2022	2023	1,512,000	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
32	Tierney Street, Ardee 11 units	975,600	975,600	0	2021	2023	975,600	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
33	An Caislean Flaxmill, Yellowbatter, Drogheda - 17 Units	1,635,182	1,635,182	0	2023	2024	545,061	1,090,121	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
34	Friary Place, Mill Lane, Drogheda - 49 Units	5,125,750	5,125,750	0	2022	2024	0	5,125,750	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
35	Castlebellingham - 20 Units	1,427,500	1,427,500	0	2022	2024	571,000	856,500	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
OTHER CAPITAL PROJECTS												
36	ClontyGora Traveller Group Housing - 2 units	826,000	826,000	0	2022	2026	15,000	688,000	81,700	41,300	Contract	Single Stage Approved
37	Derryveigh Traveller Group Housing - 2 units	1,054,067	1,054,067	0	2021	2025	240,972	770,470	42,625	0	Contract	Construction to commence in 2024
	TOTAL HOUSING	490,574,075	490,574,075	0			119,582,352	141,245,755	105,684,713	91,876,263		

ROADS
3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
	NATIONAL ROAD IMPROVEMENTS												
1	N52 Ardee By Pass	42,983,000	42,983,000	0	0	2018	2028	1,650,207	170,000	8,000,000	18,000,000	Contract	Judicial review ongoing. Scheme is depending on annual TII funding
2	N53 HBX to Rissan	12,000,000	12,000,000	0	0	2016	2025	810,147	9,500,000	1,489,853	200,000	Contract	Design stage. Subject to TII Annual Funding
	NATIONAL ROAD SURFACE RENEWAL												
3	Road works program (Rolling Program)	2,300,000	0	2,300,000	0	2023	2025	500,000	600,000	600,000	600,000	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	5,541,223	16,125,444	21,666,667	18,416,667	Contract	Subject to Gov. approval Under Shared Island Fund
5	Newtown Access Road	4,527,564	0	4,527,564	0	2017	2023	4,527,564	0	0	0	Developer Agreement	Construction to be completed in 2023.
6	Mount Avenue	10,902,636	3,256,000	7,646,636	0	2017	2024	3,640,228	6,931,427	330,981	0	Contract	Construction in progress
	PARKING & PUBLIC TRANSPORT												
7	Louth Bus Shelters	490,000	490,000	0	0	2021	2026	190,000	100,000	100,000	100,000	Contract	Subject to NTA Funding.
	STRATEGIC ROAD SCHEMES												
8	Port Access Northern Cross Route Phase A (N1 to Ballymakenny Road)	30,000,000	0	30,000,000	0	2022	2024	27,000,000	3,000,000	0	0	Developer Agreement	Construction in progress
9	Port Access Northern Cross Route Phase B	25,000,000	0	25,000,000	0	2024	2027	0	15,000,000	0	8,000,000		
	SPECIFIC IMPROVEMENT GRANT BRIDGES												
10	Obleisk Bridge	3,083,494	3,083,494	0	0	2020	2024	921,830	2,007,489	154,175	0	Contract	DTTAS Funding.
11	St. Dominick Bridge	2,770,162	2,770,162	0	0	2020	2023	2,770,162	0	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	2021	2030	6,969,112	15,000,000	15,000,000	13,000,000	Contract	Subject to NTA approvals of individual schemes
	PUBLIC STREET LIGHTING												
13	Public Lighting National Efficiency Project	6,500,000	0	0	6,500,000	2020	2025	711,537	2,894,231	2,894,232	0	Contract	Loan Financing through HFA
	TOTAL	285,556,856	209,582,656	69,474,200	6,500,000			55,232,010	71,328,591	50,235,908	58,316,667		

TOWN PROJECTS
3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
1	St Nicholas Quarter (Phase I)	8,000,712	6,000,534	2,000,178	0	2021	2025	350,000	3,750,000	3,600,000	300,712	Contract	Subject to PROJECT 2040 URDF Funding
2	Backlands (Phase II St Nicholas Quarter)	5,671,037	4,253,278	1,417,759	0	2021	2026	100,000	2,300,000	2,150,000	1,121,037	Contract	Subject to PROJECT 2040 URDF Funding
3	Drogheda Westgate (Design Phase)	810,735	608,051	202,684	0	2019	2023	810,735	0	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Cat. 2
4	Drogheda Westgate (Construction Phase 1)	10,000,000	7,500,000	2,500,000	0	2024	2026	0	200,000	5,000,000	4,800,000		Subject to URDF Call 4 Funding
5	Long Walk (Design Phase)	710,000	532,500	177,500	0	2019	2025	0	497,000	213,000	0	Contract	PROJECT 2040 Urban Regeneration Funding Cat. 2
6	Project Ardee 2040 (RRDF) Design Phase	881,641	632,093	249,548	0	2020	2023	881,641	0	0	0	Contract	PROJECT 2040 Rural Regeneration Funding Cat 2.
7	Project Ardee 2040 (RRDF) Construction Phase 1	10,000,000	7,500,000	2,500,000	0	2024	2026	0	200000	5,000,000	4,800,000.00		Subject to RRDF Cappital Funding
8	St. Peter's Place Shared Space	795,000	695,000	100,000	0	2022	2023	795,000	0	0	0	Contract	PEACE Project Grant Part Funding
9	Drogheda Destination Towns Project	866,565	499,924	0	366,641	2022	2024	750,000	116,565			Contract	Faillte Ireland Part Funding
10	Drogheda Urban Animation Project	1,206,000	1,206,000	0	0	2022	2024	836,000	370,000			Contract	Faillte Ireland Funding
11	Carlingford RRDF (Design Phase)	943,173	710,000	233,173	0	2020	2023	943,173	0	0	0	Contract	PROJECT 2040 Rural Regeneration Funding
12	Carlingford RRDF (Construction Phase)	10,000,000	7,500,000	2,500,000	0	2024	2026	0	200,000	5,000,000	4,800,000		Subject to RRDF Capital Funding & phasing
13	Omeath RRDF	3,182,000	2,860,000	322,000	0	2021	2024	244,727	2,787,273	150,000	0	Contract	RRDF Funded Category 1
14	St. Laurence's Gate Plaza	600,000	450,000	150,000	0	2021	2025	50,000	150,000	400,000		Contract	Subject to Funding
15	Dunleer - Town Centre First	80,000	80,000	0	0	2023	2023	80,000	0	0	0	Contract	Funded by DRCD
16	Clogherhead - Town Centre First	73,646	0	0	73,646	2023	2024	0	73,646	0	0	Contract	
17	Town Centre First Plans - RRDF Design Phase	550,000	412,500	137,500	0	2024	2025	0	300,000	250,000	0		Subject to RRDF Funding
18	URDF Call 3 - Vacant/Derelict Units	7,000,000	7,000,000	0	0	2023	2030	0	1,000,000	1,000,000	1,000,000		Subject to Funding
19	County - Vacant/Derelict Units	1,000,000			1,000,000	2024	2026	0	300,000	300,000	400,000		
	TOTAL	62,370,509	48,439,880	12,490,342	1,440,287			5,841,276	12,244,484	23,063,000	17,221,749		

BUILDINGS
3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
	CORPORATE BUILDINGS												
1	Drogheda Civic Offices	14,439,902	0	0	14,439,902	2017	2024	9,525,183	4,245,069	669,650	0	Contract	Funded by Loan
2	Ardee Castle	4,294,000	2,148,749	2,145,251	0	2018	2025	349,919	2,563,652	1,380,429	0	Contract	PROJECT 2040 Rural Regeneration Funding Category 1
3	Drogheda Digital Innovation Hub	450,000	278,000	0	172,000	2023	2024	50,000	400,000	0	0	Contract	Enterprise Ireland BEDF Part Funding
4	Facility Capital Works	1,500,000	0	0	1,500,000	2024	2030	0	100,000	500,000	500,000	Contract	
5	Dundalk Fire Service Training Centre upgrade	2,900,000	2,900,000	0	0	2022	2025	0	1,500,000	1,400,000	0		Subject to Dept. Funding
6	Dunleer Fire Station (new)	2,480,000	2,380,000	0	100,000	2023	2025	80,000	1,200,000	1,200,000	0	Contract	Subject to Dept. Funding Approval
	SCHOOLS												
7	Ardee Educate Together School	9,486,218	9,486,218	0	0	2022	2025	929,641	5,656,596	2,101,053	798,928	Contract	Dept of Education Funded
	TOTAL	35,550,120	17,192,967	2,145,251	16,211,902			10,934,743	15,665,317	7,251,132	1,298,928		

Operations 3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
1	Pay Parking Upgrades	300,000	0	0	0	300,000	2022	2025	150,000	75,000	75,000	0	Contract	Signage and Surface Markings.
2	Car Park Programme	400,000	0	400,000	0	0	2022	2026	75,000	125,000	100,000	100,000	Contract	
3	Public Convenience Upgrades	460,000	132,000	0	0	328,000	2021	2026	285,000	75,000	75,000	25,000	Contract	
4	Traffic Lights Replacement Programme Phase 2	1,400,000	0	0	0	1,400,000	2022	2026	350,000	350,000	350,000	350,000	Contract	
5	Footpath Replacement Programme	2,221,000	0	0	2,221,000	0	2021	2026	1,321,000	300,000	300,000	300,000	Contract	IPB FUNDED
6	Bridges	1,350,000	1,000,000	0	0	350,000	2022	2026	600,000	250,000	250,000	250,000	Contract	DTTAS Funded
7	Vehicle Restraint Systems	620,000	620,000	0	0	0	2022	2025	440,000	150,000	30,000	0	Contract	Subject to TII Funding
8	Operational Machine Renewals	750,000	720,000	0		30,000	2023	2024	350,000	400,000	0	0	Contract	Subject to Funding
9	L-3057-44 Road widen at junction with R132 (BUSH)	430,000	430,000	0		0	2024	2025	0	215,000	215,000	0	Contract	Dept. of Transport Funded
10	FASTER Project	1,944,138	0	0	1,944,138	0	2021	2023	1,944,138	0	0	0	Contract	EU Funded Project.
11	St. Patrick's Cemetery Improvements	150,000	0	0	0	150,000	2022	2026	30,000	50,000	35,000	35,000	Contract	
12	Harbours	1,507,115	1,188,835	0	0	318,280	2022	2024	1,404,909	102,206	0	0	Contract	Dependant on Dept. Funding
13	Winter Maintenance Salt Depots - Upgrade	300,000	300,000	0	0	0	2024	2024	0	300,000	0	0		TII & DOT Funded
	TOTAL OPERATIONS	11,832,253	4,390,835	400,000	4,165,138	2,876,280			6,950,047	2,392,206	1,430,000	1,060,000		

**SURFACE WATER FLOODING & COASTAL EROSION
3 Year Capital Programme 2024 - 2026**

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	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	2024	25,000	313,866	0	0	Contract	Require Section 177AE from ABP
2	Townparks Flood Alleviation Works (Balmer's Bog)	670,000	489,000	181,000	0	2021	2023	670,000	0	0	0	Contract	Project Complete
3	CFRAM, Louth Flood Relief Schemes	83,000,000	83,000,000	0	0	2020	2030	4,683,076	2,100,000	1,100,000	2,000,000	Contract	OPW Funded Scheme
4	Dunleer Main Street Flood Defence Project	770,000	693,000	0	77,000	2024	2026	0	60,000	510,000	200,000	Contract	Subject to OPW Funding
5	Greenore Coastal Protection	2,500,000	2,500,000	0	0	2024	2030	0	300,000	700,000	700,000	Contract	Subject to OPW Funding
	TOTAL	87,278,866	86,986,979	181,000	110,887			5,378,076	2,773,866	2,310,000	2,900,000		

Climate Action & Environment 3 Year Capital Programme 2024 - 2026

	Details	Total Project Estimated Costs*	Funding Dept. / Other Depts.	Funding Dev Levies	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
	CLIMATE												
1	On Street Electric Charges	135,238	100,000	0	35,238	2022	2024	0	135,238	0	0	Contract	Subject to SEAI Funding.
2	Decarbonising Fleet	1,500,000	0	0	1,500,000	2022	2025	0	750,000	750,000	0		
3	Gap the Target Climate Actions	3,200,000	1,500,000	0	1,700,000	2023	2026	200,000	1,000,000	1,000,000	1,000,000		Subject to Pathfinder SEAI funding
4	Afforestation	150,000	0	0	150,000	2024	2026	0	50,000	50,000	50,000		
5	Rampart River Works	300,000	0	300,000		2024	2025	0	150,000	150,000	0		
	TOTAL	5,285,238	1,600,000	300,000	3,385,238			200,000	2,085,238	1,950,000	1,050,000		
	LANDFILL												
1	Whiteriver Landfill	11,190,328	0	0	11,190,328	2015	2044	3,400,000	304,629	298,794	304,770	Contract	CRAMP 2015 to 2044
2	Dundalk Landfill Works	3,211,582	0	0	3,211,582	2003	2032	1,900,000	107,389	109,537	111,728	Contract	CRAMP 2003 to 2032
3	Drogheda Landfill Works	1,903,000	0	0	1,903,000	2020	2026	516,000	400,000	500,000	487,000	Contract	
4	Carlingford Historical Landfill	135,000	135,000	0	0	2020	2024	35,000	100,000	0	0	Contract	
	TOTAL LANDFILL	16,439,910	135,000	0	16,304,910			5,851,000	912,018	908,331	903,498		

RECREATION & AMENITY
3 Year Capital Programme 2024 - 2026

	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 31/12/2023	Expected Expenditure 2024	Expected Expenditure 2025	Expected Expenditure 2026	Contract/ Direct/ Other	Comment
	RECREATION & AMENITIES													
1	Swimming Pools Upgrade - Dundalk	550,000	0	0	300,000	250,000	2022	2024	50,000	500,000	0	0	Contract	Changing Village Replacement in Dundalk
2	Swimming Pools Plant & Equipment Replacement - Drogheda and Dundalk	300,000	0	0	0	300,000	2024	2026	10,000	105,000	50,000	135,000	Contract	
3	Sports Facilities Development & Major Repairs	500,000	0	285,000	215,000	0	2022	2026	120,000	160,000	20,000	200,000		
4	Local Authority Play Facilities	880,000	0	880,000	0	0	2022	2024	130,000	750,000	0	0	Contract	
5	T&V - Play Space - Collon (Design & Build), Termonfeekin (Design & Build)	400,000	357,000	43,000	0	0	2023	2024	33,600	366,400	0	0	Contract	Subject to T&V Funding
6	Local Authority Parks Improvements & Development	700,000	0	700,000	0	0	2024	2026	0	250,000	225,000	225,000	Direct/ Contract	
7	Outdoor Recreation Projects (ORIS)	289,706	281,312	8,394	0	0	2022	2024	200,000	89,706	0	0	Contract	Subject to Funding
8	Omeath to Newry Greenway	5,846,069	4,921,069	925,000	0	0	2018	2023	5,846,069	0	0	0	Contract	Project complete for Dec 2023
9	Dundalk Bay Greenway (including Carlingford to Templetown) - Design Stage Only	2,092,961	2,092,961	0	0	0	2023	2026	130,000	850,000	850,000	262,961	Contract	Subject to TII Funding
10	Navy Bank / Point Road Project Design Phase Only	400,000	0	400,000	0	0	2021	2026	0	0	100,000	300,000	Contract	
11	Linear Park - Ballymakenny Rd	1,500,000	0	1,500,000	0	0	2024	2025	0	500,000	1,000,000	0	Contract	
12	Small Urban and Village Projects	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	400,000	0	Contract	Subject to DTTAS Funding
14	Mobile Library Van	230,000	172,500	0	0	57,500	2024	2024	0	230,000	0	0		Subject to Dept. Funding
15	Dunleer Library (former Bank of Ireland)	910,000	0	910,000	0	0	2023	2024	300,000	610,000	0	0	Contract	
16	Drogheda Library (former Dominican Church)	7,141,669	3,000,000	4,141,669	0	0	2024	2027	0	500,000	2,000,000	2,000,000	Contract	Subject to Funding
	Total Recreation & Amenity	22,450,405	10,916,842	10,411,063	515,000	607,500			6,872,169	5,063,606	4,697,500	3,175,461		