

Comhairle Contae **Lú**  
**Louth** County Council

Buiséad Bliantúil Faofa 2022

Adopted Annual Budget 2022

# Annual Budget 2022

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**COMHAIRLE CONTAE LÚ**

Chief Executive's Office  
County Hall  
Millennium Centre  
Dundalk

8<sup>th</sup> November 2021

**TO: CATHAOIRLEACH & MEMBERS**  
**OF LOUTH COUNTY COUNCIL**

**Re: Budget for the year 1<sup>st</sup> January 2022 to**  
**31<sup>st</sup> December 2022**

**Chief Executive's Report**  
**Annual Revenue Budget 2022**  
**&**  
**Three Year Capital Programme 2022 – 2024**

**BACKGROUND**

Once again, the 2022 Budget has been drafted against the background and impact of the on-going Covid pandemic. For most of this year, staff have continued to work largely from home though services such as the Libraries, Roadworks etc. were gradually freed up as the year progressed. We began a programme of return to full-time attendance in the office after the summer and it is only in recent days that all staff have finally return to full-time attendance in the office. Obviously, we still have a full programme of Covid safety measures in place covering social distancing, wearing of

masks when moving around buildings, hand sanitiser, cleaning, etc. Despite all the restrictions, very significant work was completed by the Council including the new County Development Plan and delivery of large numbers of social houses. The Roadworks Programme has also been delivered despite the prolonged period of lockdown after Christmas.

On the financial side, the Council's overall budget position remains very tight indeed, particularly as the amount received through the Property Tax regime has not increased at all for many years and will remain the same again for 2022 at just over €9.86 million. Our income from pay parking is still recovering from the effects of the pandemic and is certainly unlikely to raise much additional income in 2022 over the 2019 figures. Once again this year we have no official indication that the losses and costs incurred due to Covid during 2021 will be refunded to us by the Department. Pressures from areas such as land loans continue alongside growing costs in payroll, energy and many other cost headings.

The Government continued the pandemic rates waiver scheme for the full year, though to a reducing number of businesses as the economy re-opened. It is not anticipated that this government support will continue into 2022 so our rates income collection systems will have to gear up to returning to a full collection regime. Given that businesses are still on the road to recovery from the impacts of the pandemic, I feel that a return to having to once again pay their full rates bills will be sufficient pressure for businesses. In those circumstances, I do not believe that we can move any further towards the requirement to fully align rates across the county. We do not have to complete the process until 2024 and hopefully the financial climate will be better as we move towards 2023.

## **COVID RESPONSE**

A whole programme of Covid-response initiatives and responses has continued to run throughout 2021. These have ranged from business support schemes run through the LEO and the Finance Department to soft support initiatives around sport, culture, arts, Healthy Ireland, etc. The work of the Community Call Forum also continued with many organisations, groups and volunteers responding on an on-going basis to the needs of those isolated by the pandemic. The Community Call Initiative has been hugely successful and is only now about to be stood down, though I feel certain that many of the relationships and responses that came from it will continue long into the future.

This Covid response became a huge part of our work here in Louth County Council throughout 2020 and 2021 and I feel that we are likely to be expected to continue large elements of this new work in the long term.

## CORPORATE PLAN

As you are aware, the Council adopted a Corporate Plan for the period 2019 to 2024 which set out the vision and the strategic objectives to be delivered during the term of this Council. In preparing this Draft Budget for 2022 I have again reviewed progress on delivery of the Corporate Plan and sought to ensure that the Draft Budget and Draft Capital Programme continue to contribute towards maximum delivery of the Plan. The key themes of the Corporate Plan are:

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

## CAPITAL PROJECTS

Many of the Key Infrastructural Projects identified in the Corporate Plan feature in our on-going Capital Programme, including:

- **Drogheda Civic Centre, Fair Street** – due to commence in Q1 next year
- **Ardee Castle Upgrade**, which is also making good progress alongside the Ardee 2040 Project
- **Clanbrassil Street & St. Nicholas Quarter** – Phase 1 complete and funding secured for Phase 2. The huge impact of the Clanbrassil Street Project has been clear for all to see. In addition to providing better public spaces, which were very important during Covid, we have also seen the private sector, led by the BIDS Company; undertake a welcome transformation of many buildings, including recent painting of the former Queens Hotel.
- **West Gate Vision** – Preliminary Public Realm design proposals are under development

- **Narrow Water Bridge** – Shared Island funding provided to bring back to tender stage

## TOURISM

Despite the impact of the pandemic on the numbers of tourists visiting Ireland in general, I feel that we have seen a step change in the development of tourism in County Louth. There are many very significant projects underway, including:

- **Carlingford Vision Document** being prepared by Fáilte Ireland with a range of stakeholders
- **SeaLouth** – There has been massive media interest in the new Louth Seafood Experience
- **Drogheda Destination Town** – to be installed in 2022
- **Drogheda New Major Attraction** – work continues on development of a concept for a new major tourism attraction for Drogheda

## CLIMATE CHANGE & ENERGY

As I write, the COP26 Conference is underway. Climate Action, which is embedded in our new County Development Plan, will be a significant element in all our work in the years ahead and I have again provided a modest sum in the Draft Budget to help deliver some of our actions in 2022. We expect to be formally requested to develop a new Climate Action Plan in the months ahead and we have recently established a new Cross-Directorate Group to help drive delivery of climate action targets and goals across the organisation.

The delivery of the huge sea defence projects in Dundalk, Drogheda and other locations across the county will also continue apace during 2022.

## LOOKING AHEAD TO 2022

I expect 2022 to be another very challenging year, particularly in terms of delivering services within an extremely tight budgetary situation. We are continually required to deliver more and more services while facing pressure from loan charges, rising payroll costs, energy costs, match funding requirements, etc. We have yet to see how well the

local economy recovers as we move away from Covid restrictions, though current footfall in the towns is certainly encouraging.

I have tried to be realistic in assessing likely income and requirements for bad debt provision for 2022 but there is no doubt that returning all our collection percentages to pre-Covid levels will be a considerable challenge.

There are other areas beyond finance where we have huge targets to meet. These include Housing for All with a target of close to 700 social housing units to be delivered in 2022. I have already mentioned Climate Action and while local authorities will have a wide role beyond their own organisations, internal targets around greening our fleet, energy use reductions, buildings' energy ratings, etc. are also very challenging. Seeking to deliver on Decarbonising Dundalk will be another enormous task.

As you can see from the Draft Capital programme, we also have a most ambitious suite of other projects which we hope to deliver, whether that's around town centre regeneration or active travel. We certainly have a busy year ahead.

## **BUDGET TIMETABLE**

The Minister for the Housing, Local Government and Heritage has determined the period of the 1<sup>st</sup> of November to the 30<sup>th</sup> of November 2021 as the prescribed period for the County Councils to hold their 2022 Budget meeting. Louth County Council will hold its statutory budget meeting on the 15<sup>th</sup> of November 2021 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.

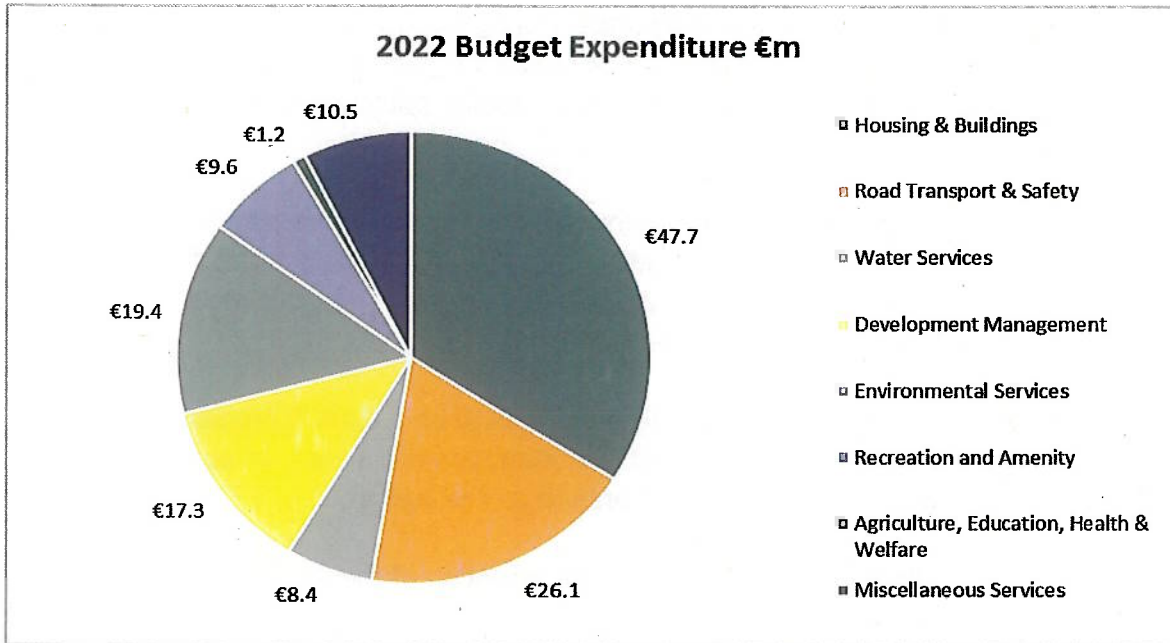
## **CORPORATE POLICY GROUP**

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

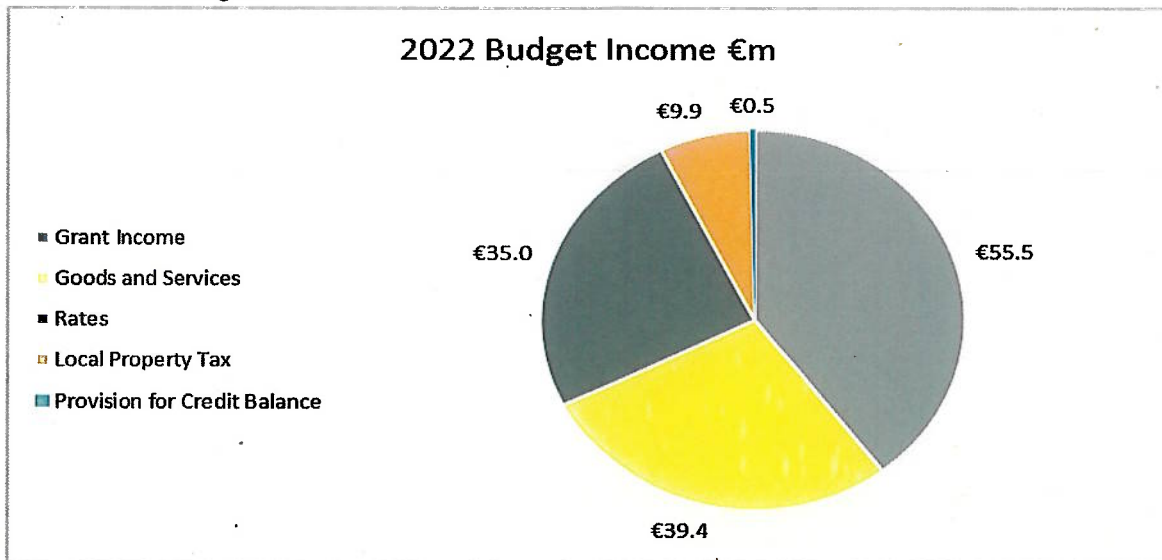
## **BUDGET 2022 EXPENDITURE & INCOME**

The draft budget for 2022 provides for expenditure of €140.3 million, an increase of €9.8 million on 2021. The main increases being grant funded areas like housing CALF -

Payment and Availability (€4.7m), Energy Fabric Upgrade for social houses grant (€1.0m), Long Term Leasing (€2.2m) and Payroll and Pension increase (€1.6m). The balance is grant funded projects spread over all sections.



The income budget increases are due mainly to Government Grants (€5.5m), Goods and Services (€4.0m) and we propose to use €500,000 of our General Reserve to balance the budget.



## Conclusion

I would like to take this opportunity to thank the Cathaoirleach Pío Smith and each Member of the Council for their co-operation and support throughout 2021. 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 2022 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 but the most difficult and unusual years we have ever experienced with Covid-19.

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

Finally, I would like to strongly recommend the adoption of the Annual Budget for 2022 as presented to council.



**Joan Martin**  
**Chief Executive**

## **HOUSING, COMMUNITY & QUALITY OF LIFE**

### **HOUSING**

#### **Housing for All**

The key focus on the Directorate in the coming years will be the delivery of the objectives and targets set out in the Government's new Housing Strategy – "Housing for All" which was launched in September 2021. For the five year period from 2022 – 2026 Louth County Council have a delivery target of 1357 units of which 694 units are to be delivered in 2022. Delivery will in the main be focused on new build units in partnership with Approved Housing Bodies.

A Housing Delivery Action Plan will be prepared setting out how the very ambitious targets will be achieved. The Long Term Leasing option while still a mechanism for delivery in 2022 at a much reduced number will cease to be used from 2023 onward.

A small number of targeted acquisitions to meet the needs of clients whose needs are not being met through the other delivery mechanisms may be facilitated in 2022.

#### **Voids & Relets**

The challenge of returning Void units to service will continue in 2022. Bringing older units, that are returned, up to minimum rental standards is proving in the current environment to be an ever more expensive exercise. We successfully returned all outstanding voids as of December 2020 back to service in 2021 through third party contracts. Our own Maintenance team will continue to make good relet units.

#### **Energy Efficiency Retro-fitting Programme (EERP)**

The EERP is a feature of the Housing for All and will see energy upgrade work being carried out on our social housing stock over a ten year period. The objective of the initiative is to bring social housing units up to a minimum BER rating of B2. Sixty four units at a cost of €1.6 million were completed in 2021 and it is expected that at a minimum a similar number will be completed in 2022.

#### **New Tenancies**

Despite the difficult and unusual challenges that we all faced in 2020 a total of 484 tenancies were awarded. By year end 2021 it is anticipated that 550 allocations will have been completed. The outlook for 2022 is again promising considering the

significant targets under Housing for All. The closure of construction sites during the Pandemic continues to impact on delivery but we are confident that the impact of such delays will have been recovered by year end.

The transfer target of thirty tenancies in 2021 will be achieved. The plan is to facilitate at least a similar number in 2022 subject to the appropriate property type in the correct geographical area and providing the resources are in place to ensure both properties in each case are to at least the minimum rental standard.

Choice Based Letting will continue to be the preferred method for the allocation of standard dwellings and supports at our Libraries and Customer Service desks are in place to assist potential tenants with their application.

The private rented sector through the Housing Assistance Payment (HAP) Scheme will continue to play a key role in the provision of accommodation

Engagement with Mental Health Services and Disability Services sector in facilitating transition from congregated settings to community based living will continue in 2022.

### **Tenant Management**

The provision of accommodation for people with disabilities through a person centred and co-ordinated approach to assessment, allocation, adaptation and sourcing of suitable dwellings will continue in 2022. Building on the already established networks with other statutory agencies in the disability and mental health sector will help improve the service quality to those with more challenging housing and tenancy sustainment requirements.

We will continue to support established Residents Associations and encourage the establishment of new Residents Associations to give tenants an opportunity to come together as a community to promote and enhance their local area and act as a voice for their community.

Managing the collection of rents will again be a key focus for the team in 2022. Improvements in rent collection levels in 2021 are welcomed and are as a result of greater staff resources and improved communication lines with Tenants who had difficulty in managing rent arrears. We will continue with these improvements in 2022. Emphasis will be placed on transitioning more tenants to Household Budgets, An Post payment card and direct debit services. Structured payment plans will be encouraged and supported to assist tenants in managing arrears.

**Homelessness**

Homeless Services continue to address the challenges facing homeless persons and families in the County, as laid out in the Regional Homeless Action Plan 2021-2023. Targeted Prevention of homelessness through tenancy sustainment measures and the sourcing of accommodation through the Homeless HAP Placefinder model have been key factors in continuing to reduce the numbers in emergency accommodation in 2021.

The Council continues to work in conjunction with our partners in the NGO sector in the areas of emergency accommodation provision, homelessness prevention, tenancy sustainment and supports and move on to permanent or long term accommodation.

The Housing First model will continue to deliver permanent homes for long term homeless/complex needs clients in 2022, continuing to build on the success of the program in 2021. This model which provides client-specific wraparound supports to especially vulnerable individuals has proved extremely successful in maintaining the tenancies of these high risk clients. Peter McVerry Trust are the contracted Housing First service provider for the North East region.

**COMMUNITY & SPORTS****Local Community Development Committee (LCDC)**

The Local Community Development Committee is responsible for coordinating, planning and overseeing local and community development funds in county Louth. The LCDC is responsible for the financial oversight of the Social Inclusion Community Activation Programme and the LEADER Programme delivered through Louth Leader Partnership and allocating funds under the Community Enhancement Programme, the COVID-19 Fund and the Healthy Ireland Fund, which was extended, the Dormant Account Funding (LGBTQ). In 2021, the Community Enhancement Programme allocated circa €145,452 to various groups and organisations throughout the county. As this fund delivered on assisting organisations to re-start after lockdown. Also in 2021, the Louth LCDC continued to deliver on the 2 year Healthy Ireland Fund in the amount of €246,000 for Healthy Ireland Round 3.

**Social Inclusion Community Activation Programme (SICAP)**

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. Louth will receive a budget from the Department of Rural and Community Development for this

programme of circa €1.3m for 2022. For 2022, the SICAP programme will continue the initiatives undertaken in 2021 with members of the Travelling Community and socially excluded vulnerable older people.

### **LEADER Programme**

The LCDC functions as the Local Action Group (LAG) in the context of the implementation of the LEADER programme. The LAG is charged with the design and implementation of the Local Development Strategy (LDS). County Louth has been awarded circa. €1.8m funding under transitional and EURI programme for LEADER projects to be completed by December 2023. Funding is available for both private and community based projects.

### **Public Participation Network (PPN)**

During 2021 Louth PPN expanded its membership to over 500 groups. PPN Representatives to a number of fora including Strategic Policy Committees, Joint Policing Committees, Local Community Development Committee, Local Drug and Alcohol Task force will continue their representation for the current term of Council. Louth PPN is a member of the Community Call Forum and continues to play a key role in communicating important COVID-19 messages to the Community through all available mechanisms.

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

The PPN purchased a licenced PPN Zoom Account in 2020 to allow groups to stay connected through lockdowns and restrictions. The benefits of the account have been praised by our members and this account will continue into 2022 as requested by our members.

The PPN launched the new website in 2021 with new, user friendly navigation and content and launched a promotional PPN video. The PPN also launched the New and Improved Friday Communique which is user friendly, engaging, easier to read and navigate.

The Autumn/Winter training and capacity building schedule is currently on-going and will help determine training courses for 2022 through facilitation and workshops with all our PPN members.

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

### **Age Friendly County Programme**

The Louth Age Friendly County Programme recognised the impact COVID-19 had on older people during the lockdown period and played an active part in the Community Call Forum to provide practical and social supports during a very difficult period, including:

- Super Connectors
- Tablets to 16 Nursing Homes and Religious Residential Care
- 850 Christmas Gift Bags for older and vulnerable people living in Louth
- Spring Pack
- Ardee Municipal District Security Programme

The EU\_SHAFE project, (Smart, Healthy, Age Friendly Environments) is an initiative co-funded by the Interreg Europe Programme. The SHAFE Local Action Group made a submission to the EMRA Regional Operational Programme public consultation 2020 outlining the merits of including Age Friendly principles in all policy. The SHAFE budget is €143,000.

### **Comhairle Na nÓg**

Comhairle na nÓg continues its works on representing the voice of young people in the decision making processes in Co. Louth. Comhairle na nÓg members delivered locally on their respective projects despite the COVID-19 lockdown and restrictions. The focus for 2021 was; Isolation, Cross Border Issues due to BREXIT and Young People who Feel Their Voices are Not Being Heard on Decisions That Affect Their Lives. The 2022 projects will be selected across the three 3 Municipal/Borough District Areas early in the new year.

### **Environmental Improvements and Tidy Towns**

During 2021, despite the on-going challenge of the pandemic, the community support team continued the support and interactions with community, residents 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, in the earlier part of 2021. There were many new engagements from individuals and new Tidy Town/Community Groups setting up, all of whom wanted to participate more within their environments and communities.

Grant schemes to assist these groups to realise their projects were provided, with a new application process of an on line portal being established for the amenity grant scheme this year. Actions were also built into all the schemes to encourage biodiversity /pollinator friendly projects, with additional weighting towards more sustainable practices to promote and raise awareness on the importance of tackling climate change. A sharp increase to the PPN membership was noted after the Amenity Scheme opened as the new online application process requested a mandatory response, to membership of same.

The community and business sectors were also celebrated with a return to the Louth in Bloom competition. Entrants had an opportunity to enter through a new on line portal as well as the traditional methods this year. Louth County Council was also represented in the Pride of Place competition this year, by the "Cox's Demesne Youth & Community Project" and "Blackrock Village", both putting in a remarkable performance and impacting positively on the Judges who visited in person this year.

The green schools programme saw 11 new flags being awarded across County Louth with virtual assessments being facilitated and supported by the team throughout the year.

Climate action will be an integral focus throughout all the programmes we deliver in 2022, to demonstrate best practice to all the sectors we currently support. In particular an emphasis on engagement of communities on all aspects of the climate agenda will be a priority and what direct actions communities can take to tackle and improve their areas.

A programme of work in 2022 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, Town & Village Street Scape Scheme, Outdoor Recreation Infrastructure Scheme, LA Prevention Network Programme, Anti-Litter & Anti-Graffiti awareness scheme and Community Environment Action Fund.

### **Blue Flag Beaches**

The Council succeeded once again in achieving Blue Flag status for the beaches at Clogherhead, Port and Templetown. In addition the Green Coast flag was also awarded for Seapoint Beach at Termonfeckin. The Blue and Green Flags are among the world's most recognised eco-labels and they continue to raise environmental awareness and promote sound environmental management of beaches around the world. The awards recognise beaches for their clean environment, excellent water quality and natural beauty. A substantial upgrade of public convenience facilities at Gyles Quay is being carried out following a successful application for funding under the CLÁR scheme. The works will include the provision of public seating and landscaping of the surrounding green area.

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

### **Sports Development**

2021 was a difficult year for patrons of indoor sporting facilities due to the Government restrictions related to the Covid-19 pandemic. The closure of swimming pools for almost half of the year was keenly felt by many. As a result the Sports Unit diversified their offerings to deliver opportunities for the public to stay physically active during this time. Some of the activities included a suite of online resources for all target groups including older adults, people with physical and intellectual disabilities and families.

In 2022, the Moneymore Community Sport and Physical Activity hub will continue to deliver activity programmes commenced in late 2021 to the people of Drogheda.

The many disability activity programmes run by the Council in association with the Sports Partnership will resume at full capacity in 2022.

## **LIBRARIES, MUSEUM & ARCHIVE SERVICES**

### **Quality of Life Services**

The vision of the Quality of Life Directorate - Libraries, Archives, Heritage, 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.

2021 saw increased reach out to communities and a broader scope of promotional, educational and cultural programming by the team, such as the virtual schools programme, the Housebound delivery service, Music in Healthcare settings and local live performances. The challenge ahead for the team is in reclaiming physical engagement with residents in Louth due to the continuing Pandemic conditions. This will require careful and cautious planning of safe activities and a high level of communication to regain public confidence. The team remains flexible and willing to serve and respond to the needs of the communities in Louth and look forward with optimism to more 'normal' but enhanced service provision in 2022.

Highlights of the 2022 work plans are as follows:

### **Library Service**

Implement the Louth Library Service Development Programme 2020-2025, specifically:

- Launch My Open Library Drogheda
- Roll out Library Digital Learning Spaces and new Library ICT environment countywide
- Deliver a refurbished community library in Carlingford
- Improve community engagement and library membership through Right to Read, Work Matters, Healthy Ireland at Your Library, Decade of Centenaries Programme and Creative Ireland programmes. Two examples include The Fighting Words Project in Drogheda, Louth Science Festival
- Facilitate continuous professional development for the library team by participating in a national library workforce training programme

### **Arts**

- Launch Louth Arts Development Plan 2022-2026
- Implement Louth Arts Development Plan 2022-2026, and provide supports for Artists, Arts initiatives and the Arts infrastructure in County Louth
- Lead Louth Creative Ireland Cultural Strategy implementation

### **Museum**

- Develop and Launch the Far Away Hills Exhibition and accompanying booklet 1916-1941
- Seek to improve footfall in the County Museum

### **Heritage**

- Implement the Biodiversity Action Workplan
- Draft Louth County Council Heritage Plan

### **Archives**

- Manage the preservation of archive collections under optimum condition, by improving energy efficiency and quality of the built environment
- Enhance access to local archives via a programme of conservation treatment and digitisation
- Continue the revision of the National Retention Policy for Local Authority Records
- Provide Records management guidance and activities

**Paddy Donnelly**  
**Director of Housing**  
**& Quality of Life**

## **ECONOMIC DEVELOPMENT, INFRASTRUCTURE AND PLANNING**

### **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 on-going economic development. The unit is involved in the marketing and promotion of the Council as a business friendly location and engages in strategic economic planning which informs Louth County Councils' policy decisions. This work is important to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure.

#### **Louth Economic Forum**

The forum, established in 2009, comprises the business sector of County Louth, Local Authority Management and all of the State Agencies that interact with those generating economic activity in the county and is a one stop shop for potential investors. The award winning LEF which is chaired by Martin Cronin continues to build partnerships and fosters a culture of joined-up thinking to proactively facilitate further economic development and job creation in Louth, focusing on key areas including Tourism & Heritage, Foreign Direct Investment, Indigenous Industry and Education & Training which is particularly important with the difficulties that both COVID 19 and Brexit pose. With the move in direction on some funding opportunities to a more regional basis the Forum agreed in 2021 to incorporate a regional focus to some future meetings with presentations being given by Regional representatives, thus ensuring Louth are aware of the opportunities which are available at an early stage.

#### **Shopfront Improvement Grant Scheme**

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

2021 saw a good interest in the scheme with 33 applications received by the end of October which will help to transform the town centre streetscape. From the positive response to the scheme, together with requests for the allowable area of the scheme to

be extended from the relatively narrow town centre area allowed under the current scheme, a large number of applications are expected in 2022.

### **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 2022 Budget.

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

### **Grant Support**

Mainstream grant aid is provided to micro-enterprises in the manufacturing and trading services sectors (with potential to trade internationally). This was provided to 50 businesses in the past year by way of Feasibility, Priming, Business Expansion, Agile Innovation and Technical Assistance Export grants.

Other financial supports available from LEO clients include the IP Start grant, Trading Online Vouchers (338no. approved in 2020 and c.100 to date in 2021) and the Government backed MicroFinance Ireland 'soft' loan scheme (with 24no. applications progressed by LEO to MFI in the past year).

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

Continuing into 2022, LEO Louth's focus will be to provide supports to business to help address the key challenges of Covid-19 and Brexit, and that encourage businesses to export and adopt digitalisation processes.

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

- The Trading Online Voucher scheme
- Mentoring, with over 832 local businesses availing of this support in the past year
- An extensive business training programme (with 1,690 businesses availing in 2020, and over 1,100 to date in 2021)
- MicroFinance Ireland's loan offerings

### Brexit Supports

LEO Louth will also continue to offer a wide suite of Brexit specific support to local small businesses into 2022. These include:

- Brexit Conferences and Seminars to highlight issues of concern to business, in conjunction with InterTrade Ireland, the local Chambers of Commerce and other State stakeholders
- Brexit and Export Portfolio review with over 200 of LEO's key clients
- LEO Louth will continue to deliver Brexit advisory appointments in 2022. Small business owner/managers in all sectors can meet a specialist mentor on a one to one basis for specific advice in relation to how Brexit may/is impacting their business
- Brexit assessments of business using the Brexit Scorecard and the Brexit Preparedness Checklist will continue to be utilised by small businesses to assess their exposure to Brexit
- Ongoing delivery of 'Prepare Your Business for Customs' Training Workshops - specialist customs Imports and Exports training workshops will continue to be provided. The aim of the workshops is to help small businesses on customs imports and export procedures
- Promotion of EI's Customs employment grant



*Minister of State for Business, Employment and Retail, Damien English, TD visiting Creative Spark in September 2021 with (left to right) Deirdre Craven, Enterprise Ireland, Dr Conor Kerley, Phytaphix and LEO Louth client, Sarah Daly, Creative Spark and Thomas McEvoy, LEO Louth.*

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

During 2021 LEO worked closely with a number of enterprise organisations in the county to progress projects approved under Enterprise Ireland's competitive funds. In 2022, LEO will continue to work with these enterprise projects to ensure their successful delivery. These include:

#### **REDF Two Louth projects**

- A Connected Health and Wellbeing Innovation & Learning Hub for Business, to be located at the Regional Development Centre, DkIT in partnership with Louth County Council was approved grant aid of €3.774million
- Creative Spark's 'FabLab' project was approved €500,000 grant funding

#### **BEDF of the 11 approved projects in the border counties, 4 are in Co Louth, including:**

- Louth County Council's Drogheda Digital Innovation Hub which was approved c.€600,000 grant support
- ATHENA – a female STEM Entrepreneurship Programme with LEO and DkIT
- Creative Spark's Dundalk Town Centre Co-working proposal

#### **Border Economic Stimulus Fund**

Border Economic Stimulus Fund - Under this fund, LEO is delivering a range of business support programmes in 2021, to help address the added challenge border businesses will have dealing with Brexit and Covid. These include:

- Retail Business Development Programme, led by LEO Louth in the NE Region to address challenges of Brexit and Covid, and working closely with the Chambers of Commerce and BIDS companies in Dundalk and Drogheda
- Innovation programme for microenterprise
- Export programme for microenterprise
- Finance programme for SME owner managers
- Green Programme to introduce small businesses to the benefits of having a green focus, with an accompanying financial support for eligible microenterprises to implement green changes to their business.

*Minister of State for Business, Employment and Retail, Damien English, TD visiting The Mill, Drogheda with Fergus O'Dowd, TD, Ronan Whitty,*



*Centre Manager and Thomas McEvoy, LEO Louth.*

### **Trading Online Vouchers**

LEO continues to promote and provide vouchers to local small businesses for financial assistance up to a maximum of €2,500. Alongside the voucher scheme businesses attend a training workshop which covers topics such as the fundamentals of selling online, market places and GDPR for Online Trading. In 2020, LEO Louth experienced application volumes (446no.) at 10x the previous application rate. In 2021, LEO expects to approve in excess of 100 Trading Online Vouchers.

### **Mentoring Programme**

Mentoring Programme - In 2022 LEO Louth will aim to have over 330 businesses availing of mentoring assignments.

### **Business Start**

In 2022, LEO will work with over 150 budding entrepreneurs through our 'Start Your Own Business' Programmes and Business Advice Clinics. This will prepare many participants to avail of follow-on supports once they are in a position to set up their business.

### **Co-Innovate and Innovate Accelerate Europe**

The Co-innovate programme will conclude in Q1 2022. In the past 4 years, 70no. Louth based businesses participated on the programme. As a follow up, LEO Louth, in partnership with Newry, Mourne & Down Council and LEO Meath has rolled out a follow up programme, Innovate Accelerate Europe to assist microenterprises innovate and develop new European markets. In 2021-2022 the focus is on developing French, German, Italian and Spanish markets.

### **LEAN for Micro**

In 2022 LEO Louth will continue to offer the LEAN programme to small businesses locally. The programme helps businesses to identify issues and potential improvement areas and provides support to implement these as well as achieve savings and improvements in capability and capacity to deliver. Businesses with an interest in improving competitiveness should contact LEO Louth to discuss how both the LEAN programme and the LEAN Network can be of assistance.

### National Enterprise Programmes

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

#### Showcase

LEO Louth will support 5no. Louth craft makers to exhibit at the Local Enterprise Showcase arena in January 2022, and other Louth craft makers through financial support, where they can target international buyers.

#### Local Enterprise Week

In March 2021 Local Enterprise Week moved online for the first time. It is planned that a mix of in-person and online events will take place in March 2022

#### National Enterprise Awards



*(Left) Health food business and LEO Louth clients, Spoonful Botanical from Tullyallen Co Louth represented Louth in the National Enterprise Awards 2021.*



#### Student Enterprise Programme

The 2021/2022 programme is currently being delivered to over 1,500 second level students in all 19no. second level schools across the county.

*(Top Right) Representing Louth at the National Student Enterprise Awards in the Intermediate Category was James Spain of James Spain Seasonal Crafts pictured with his County Final Award with Sarah Mallon LEO and Principal of De La Salle Dundalk, Patricia O'Leary.*



*(Bottom Right) Representing Louth at the National Student Enterprise Awards in the Junior Enterprise Category was Lucy Foley of Lucy Foley Sweet Designs from Scoil ui Mhuiri Dunleer.*

### National Women's Enterprise Day

An annual initiative of the Local Enterprise Offices, NWED is supported by Louth County Council and Enterprise Ireland and aims to inspire, encourage and assist women across Ireland to set up and run their own business. Due to Covid, #NWED '21 was delivered online, with over 2,500 businesses participating nationally, and successfully organised by Louth company Whitelight.



*Ceramist and LEO Louth Leading Light Sarah McKenna from Bridge Street Studios Dundalk launch National Women's Enterprise Day with Sarah Mallon, LEO Louth.*

### Sector/Cluster Specific Supports

#### Food sector

LEO supports for food businesses in the county in 2022 will include:

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

*Blas na hEireann Award Winners Co Louth: Joe Walls of Pearse Lyons Brewery and Distillery, Gillian Morgan and Brian McCullagh of Morgan's Fine Fish, Kian and Mary Louet Feisser of Carlingford Oyster Company, Paul and Patricia MacNamee of MacNamee's Tea Room and Store, Dunleer*

*and Adrian Regan and Alan Uzell of Hilton Foods, Drogheda award winners at this year's Blas na hÉireann, the Irish Food Awards 2021 pictured after receiving their awards from Thomas McEvoy, Head of Enterprise, LEO Louth.*



**Engineering Sector**

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

**Craft Sector**

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

**Female Entrepreneurship**

LEO sponsors 'Network Louth', the county's women in business network. It also actively promotes the ACORN initiative, and part funds the Illuminate Female Entrepreneurship Development, and the THRIVE for female entrepreneurship programmes in the county.

**Retail****Shop Local / Shop Louth Campaign**

As part of a larger Shop Local campaign which included print, radio, online and billboard advertising and editorial, LEO launched a Louth online shopping directory with 234 local businesses and their eCommerce websites listed. This continues to be available on the LEO Louth website and at: [www.louthcoco.ie/ShopLocal](http://www.louthcoco.ie/ShopLocal)



*Pictured are Dave and Emma Fallon, t/a 'Emma's So Natural' who featured in LEO Louth's 'Look for Local' campaign and also participated at Showcase 2021.*

**Retail Business Development Programme**

A specialist Management Development programme designed specifically for retail businesses was delivered in 2021. Over 30 Louth retailers are participating on this programme which was funded under the Government's Brexit Border Stimulus Fund at no cost to retailers.

**Retail Powerhouse Forum**

In 2021 LEO Louth supported 12 local retailers on the Retail Powerhouse forum, a commercial retail forum that focuses on building trade with expert tips specifically for retailers.

**E-Commerce Cluster Programme**

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

**Business Training Programme**

This programme will continue to be delivered in 2022 (initially online) and will involve a range of practical business support workshops for owner/managers of small businesses, covering topics including Start Your Own Business, Trading Online workshops, Filing Your Income Tax Returns, Introduction to Social Media, Accessing Finance, Book-keeping for small businesses.

**Other Business Supports**

In addition to client engagement, business advisory, Covid /Brexit supports and funding roles, the LEO in 2022 will continue to be involved in other business initiatives, including, the North East Regional Enterprise Plan and its Steering Committee, Louth Economic Forum, the M1 Corridor marketing initiative working through the Louth Economic Forum, MicroFinance Ireland's loan scheme, Local Community Development Committee (LCDC), North East Regional Skills Forum, Dundalk's BIDs Company, North East LEAN Network, Evaluation Committee of the LEADER programme, Enterprise Europe Network (EEN), and contributing to the Enterprise Ireland funded New Frontiers Entrepreneur Programme with DkIT and DCU. LEO Louth will continue to be involved in supporting both M1/Drogheda Skillnet and Dundalk Skillnet. This involvement will ensure that there is no duplication or overlap of training to small businesses.

In addition, LEO Louth will also input at board level to Microfinance Ireland; Louth County Enterprise Fund; The Mill, Drogheda; Ardee Business Park's Company; Oriel

Hub; Creative Spark; and the newly established Connected Health and Wellbeing Centre of Excellence at DKIT, dConnect DAC.

### **Drogheda Digital Innovation Hub**

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

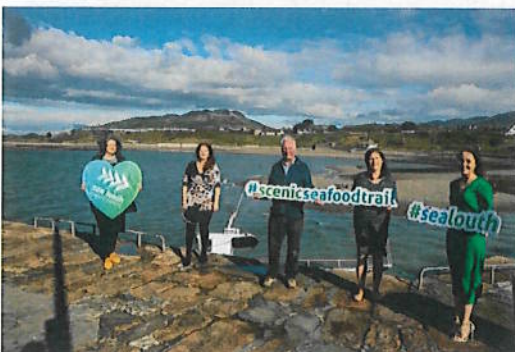
This project will offer entrepreneurs a viable alternative to locating in Dublin city, which has successfully built a reputation as a centre for future oriented technology companies. The project is funded by Louth County Council and Enterprise Ireland via the Border Enterprise Development Fund and are part of Project Ireland 2040.

The original proposed location for the hub has not become available and an alternative location was sourced in 2021 and a design team is being procured with the intention of this being made available to clients in mid 2022.

## **TOURISM**

### **'Sea Louth' Scenic Seafood Trail**

Following the reopening of the hospitality sector, the new 'Sea Louth' scenic seafood trail was virtually launched on Tuesday 29<sup>th</sup> June, 2021. The initiative showcases Louth's picturesque coastline and locally sourced seafood and aims to drive footfall into our restaurants and eateries which serve good quality seafood dishes, and to also enhance the visitor experience while in county Louth thus increasing dwell time.



*Pictured above at the launch of sea louth are Dr. Sally McKenna - McKenna's Guides, Sinéad Roche - Dundalk Tourist Office, Dr. John McKenna - McKenna's Guides, Rosemary Gallagher - Louth County Council, and Gráinne McKeown - Boyne Valley Food Development Officer.*



'Sea Louth' interpretative panels have been installed at the 14 scenic viewpoints along the trail and the new [www.sealouth.ie](http://www.sealouth.ie) website contains all the information on how the trail works.

*Pictured right: 'Sea Louth' interpretative panel at Gyles Quay.*

The response and reaction from both media and the tourism and hospitality sector has been tremendous. A PR and Marketing company has been appointed, and arising out of the marketing that took place a number of journalists visited the county. To date coverage has featured in the Sunday Business Post's Food and Wine Magazine, 'Ireland of the Welcomes' magazine, The Sunday Times, The Irish Times Food File, The Irish Daily Star's Chic Magazine, rsvplive.ie and on RTE Radio 1's Country Wide programme.

The collaboration with participating restaurants, seafood producers and tourism providers has been fantastic, with complimentary packages given to assist in the promotion & marketing of the trail. A number of the accommodation providers have provided special sea louth offers/discounts.

Because of the tourism potential for the entire county it is intended to continue to intensely market the trail in 2022.

### **Marketing and Promotion**

Louth County Council, in association with Fáilte Ireland, ran a national radio advertising campaign on Today FM and 98 FM with ad slots across all the stations' prime time shows from 4th to 15th October, 2021. The advert highlighted how much County Louth has to offer for a getaway break, by way of the fantastic range of tourism activities we have, such as outdoor adventures, historical attractions, festivals, top class accommodation, blue flag beaches, miles of mountain and coastal walks and the new sea louth seafood trail. The campaign also included website homepage takeovers on [todayfm.com](http://todayfm.com) and [newstalk.com](http://newstalk.com) on 8th and 9th October with advert links to the [www.sealouth.ie](http://www.sealouth.ie) and [www.visitlouth.ie](http://www.visitlouth.ie) websites. In addition, an online competition for a two night family break to County Louth ran on [todayfm.com](http://todayfm.com) from 7th October to 8th November, 2021 with fantastic prizes provided by our Tourism partners.

The Visit Louth tourism brochure has been redesigned in preparation for the 2022 tourism season, and includes a new illustrated map of the county highlighting the wide range of tourism attractions on offer.

Love Drogheda launched their new 'This is what it means when we say 'I'm from Drogheda' video in July, 2021. The video highlights the wonderful array of things to see and do in the town and surrounding area.

The Louth Tourism database incorporating visitor attractions, tourism businesses, restaurants, hotels and accommodation providers, Chambers, Tourist offices, Tourism associations and the BIDs companies set up by the Visit Louth Tourism section continued to receive information on the supports and incentives available to the tourism industry.

### **Boyne Valley Tourism**

The Boyne Valley Tourism Strategy was due to be reviewed in 2021. However as the Covid-19 pandemic hit and has been strongly felt by the tourism industry an interim marketing plan was devised through the mentoring process with Failte Ireland and the Boyne Valley Taskforce to focus on short term measures to support the tourism industry through marketing activity, while adhering to the latest government advice in relation to restrictions. It is the intention to review the strategy in 2022.

### **New Website**

Last March, ahead of the holiday season, Discover Boyne Valley launched its new look website <https://www.discoverboynevalley.ie/> which makes booking a visit to the Boyne Valley easier than ever before.

The website features all you need to know to book a break in the Boyne Valley. It contains engaging videos on the world class Boyne Valley heritage sites, along with information on good food restaurants, local tours, family fun, activities and much more.

### **Social Media**

Boyne Valley Tourism has increased its online presence this year significantly now with over 36,000 social media followers and a 177% increase in reach over the past year. Each week new content such as blogs, travel inspiration, itineraries and information on walking trails is added to the website.

### **Public Relations**

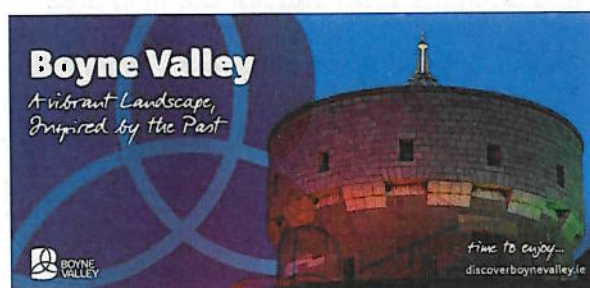
Boyne Valley held a Virtual Familiarisation Trip with 20 journalists in attendance. Over 12 travel journalists and influencers visited the Boyne Valley over the past six months with itineraries created by Boyne Valley Tourism. This has resulted in a significant

amount of coverage for the Boyne Valley from the key national newspapers and social media travel bloggers.

A number of other visits to Drogheda were organised including Henry McKean from Newstalk Radio to the Boyne Valley on Thursday 22nd July and Denise Watson from U105.

### Summer Marketing Campaign

A Vibrant Landscape, Inspired by the Past was the theme of the Summer Marketing Campaign which featured lots of images of Drogheda. The campaign included print and digital advertising achieving 1.1mn impressions and almost 9k click-throughs to the website.



### Boyne Valley Ambassadors

15 Boyne Valley Ambassadors including our own Visit Louth Tourism section were chosen to contribute to a social media campaign. The content was created for the Ambassadors who were local tourism businesses across Louth and Meath. They posted the content to encourage visitors to the Boyne Valley during the summer season.

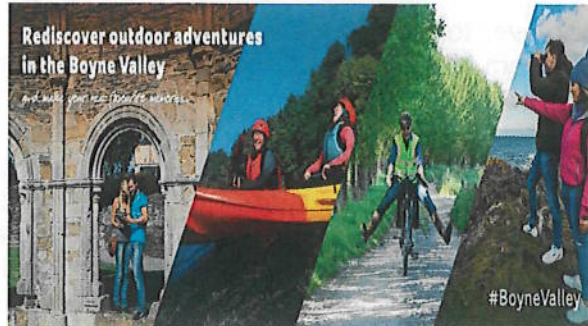
### Marketing of the Boyne Valley in 2022

As tourism businesses continue recovery, domestic marketing campaigns will be elevated while also now integrating international marketing for 2022. With 36,000 social media followers, we will expand social media channels from Facebook, twitter and Instagram to include tik-tok targeting a younger audience to travel to the Boyne Valley.

Promotional Shows will resume in 2022 with attendance at the Dublin and Belfast Holiday World Shows in January followed by the Balmoral Show in Northern Ireland in May. As International business returns, targeting tour operators to experience the Boyne Valley will be a top priority through visits and the ITOA Workshops. Development of Evening Economy experiences to increase overnights and dwell time will be a focus for 2022 subject to recovery from Covid.

### Boyne Valley Tourism Recovery Taskforce

The Taskforce led by Fáilte Ireland continued to meet virtually on a bi-monthly basis throughout 2021. The taskforce has proved invaluable during 2021 with insights into surveys carried out by Fáilte Ireland, the instigation of marketing initiatives and a greater understanding of the sector's requirements. It is the intention to continue these close linkages and meetings in 2022.



*New graphics were created to promote the 5 themes and were displayed on social media and website.*

### **Louth/Meath Food Development Strategy**

In 2021 we continued to see the food & drink industry and the hospitality sector.

#### **Culinary Project**

Having received €18k funding from Meath Leader, we were able to complete a Feasibility Study which examined the potential to create a Culinary Centre of Excellence in the Boyne Valley Region of Ireland. The feasibility study was completed by James Burke and Associates from November 2020 to May 2021. On completion of the feasibility study, it was identified that there was an affirmative acknowledgement from the Industry that a gap exists in Ireland for a culinary centre of excellence. Commenting on the proposed project, renowned Irish food hero Darina Allen stated 'this is a much-needed project'. This project has received support from both Louth County Council & Meath County Council and, as per the feasibility study; the 3-year phased approach has started with the help of consultant Lorraine O'Rahilly. This is a very exciting opportunity for the region, and we look forward to developing this project.

#### **Online-Store**

With the development of our new Discover Boyne Valley Flavours website ([www.boynevalleyflavours.ie](http://www.boynevalleyflavours.ie)) it has allowed us to start selling local food & drink producers products on the website through Hampers for Samhain, Christmas & Mother's Day, Cocktail Kits, we can also take bookings for training events and tickets to the 2021 Samhain Festival. So far, we have generated over €30k back into the local economy. We will once again be doing Christmas Hampers which were very popular in 2020.

### **Training Courses**

It was more important than ever to support the food & drink industry during these difficult times by providing them with relevant training courses and identifying supports & opportunities available to them.

Working closely with the Local Enterprise Offices we provided at least 1 online training / network event per month specifically for the food industry including; Product Pricing, Social Media Tips, Photography Workshops, etc. We also ran several HACCP workshops, targeted at the hospitality industry, to guide and assist them in understanding the new regulations in place for the industry reopening in June/July 2021. All these events were well attended by local food & drink producers and the hospitality industry.

Throughout 2021, we provided regular newsletters to the industry informing them of additional training courses. Feedback received was that the industry really appreciated these notifications with us notifying them of over 150 relevant events supplied by LEO's, FSAI, Bord Bia, Fáilte Ireland, etc.

It is our intention to continue and build on these supports in 2022.

### **Food Industry Supports & Opportunities**

In 2021, we saw an increase in clients interested in starting food & drink businesses. In response to this we created a helpful "Starting a New Food Business in Louth" brochures which is available on the LEO Louth website: <https://www.localenterprise.ie/Louth/Training-Events/Food-Sector/Starting-a-New-Food-Business-in-Louth.pdf>

Thanks to the support of the Local Enterprise Office we are able to provide these clients with the support they need to start their food business including completing the Digital School of Food Programme online and an opportunity to complete the Food Starter Programme. On completing the Food Starter Programme we encourage clients to apply for the Food Starter Programme (which could potentially get them listed in SuperValu), the Grow with Aldi and the Lidl Kickstart Programmes. These programmes are great opportunity for clients to grow and expand their business in the retail market and many Louth & Meath business have had great success through these programmes.

We also communicated and provided guidance & support to the network on funding opportunities available to them, such as; Agri-Food Tourism Fund, Business Continuity Schemes, Outdoor Dining Scheme, Green For Micro, Trading Online Vouchers, etc.

We encourage and support local producers to apply for national and international awards such as Blas na hEireann Awards, Great Taste Awards, Irish Food & Drink awards to name a few. The Boyne Valley producers over the years have had great success in all these awards with Carlingford Oyster Company being named a Golden Fork winner at this year's Great Taste Awards.

### **Promotional opportunities**

We continue to support our network members through our successful marketing campaigns across all our social media platforms. We also present them with opportunities to promote their business local, nationally and internationally via TV, Radio & media. We were delighted to have Neven Maguire showcase Louth, local seafood producers & restaurants in his Seafood Trail show in January 2021.

### **Festivals**

#### **Púca (Halloween) Festival**

The Puca festival returned to the Boyne Valley in 2021 over the Halloween break. As part of the festival a number of music events were held in Drogheda together with a number of associated events organized by the Droichead Arts Centre and the Drogheda Festivals committee including a number of shows in the Arts centre and an outdoor cinema, music and dance at the Old Abbey.

#### **Festival & Events**

Unfortunately due to restrictions in 2021 we were unable to see the full return of our established Food Series Events. We did however work closely with the OPW & Oldbridge House and organised a Harvest Fair on the 28th of September with over 3,000 visitors passing through the grounds.

We once again worked with the Púca team to have a food element at the festival by asking local businesses to host food events which included The Captains Banquet in The Smugglers Rest, A Whiskey tasting night in Peggy Moore's, Listoke Gin School Samhain Special, The Cottage Market and more. We hope to develop the food element of this festival as the festival grows.

Samhain Festival – We are delighted to be hosting a physical Samhain Festival in 2021 in Kells from Fri 5th – Sun 7th November. This festival launched in 2019 showcasing the food offering in the Boyne Valley has been very successful to date and it is hoped to build on this success again in 2022.

### **Destination Towns**

Under the Destination Towns Capital Investment Programme, Louth County Council obtained 75% funding of €499,924 from Fáilte Ireland to carry out a visitor orientation and signage project along a number of streets in Drogheda Town centre - namely St. Laurence Street, West Street, Narrow West Street and Old Abbey Lane on an east-west town centre axis and Moores Lane, Magdalene Street, Peter Street, Shop Street, The Bull Ring, Barrack Street and Pitcher Hill on a north-south axis. The works will include new information and interpretation panels for Tourists on streets along both the east-west and north-south axes, with interpretation features and lighting at ground level in key locations relating to Drogheda's historical Architecture and key historic figures. Works will include simplifying the existing street signage provision and removal of obsolete and out of date signage to facilitate better way finding and sense of place at key arrival points. Work on the project commenced in 2021 and is expected to be completed in the Summer of 2022.

### **Capital Projects and Plans**

#### **Fáilte Ireland – Ireland's Ancient East Visitor Experience Development Plan**

Louth County Council worked closely with Fáilte Ireland in the preparation of the Ancient Visitor Experience Development Plan for the area which was launched by Fáilte Ireland in 2021. The VEDP is a 5 year commercial development plan with a destination wide tourism development focus. It is designed to be a roadmap for enhancing the existing Ancient visitor proposition to achieve the objectives of addressing seasonality, increasing visitor numbers, improving dwell time and visitor dispersion across the destination. A number of actions within the plan were commenced in 2021 with further objectives to be progressed in 2022.

#### **Visitor Experience for Drogheda**

Louth County Council received funding from Fáilte Ireland for the identification of a Destination Attractor/Visitor Experience concept for Drogheda as well as a potential site. Following a tender process, CHL Consulting Company Ltd. was appointed and work on the project progressed in 2021. It is hoped to have the concept developed early in 2022.

#### **Urban Animation**

Louth County Council was thrilled to be awarded €670,000 from Fáilte Ireland under the Urban Animation Capital Investment Scheme. As one of only seven applicants to

receive this funding nationwide, this project will see the transformation of Drogheda with a number of new innovation experiences. These include:

- An urban art trail with an audio story attached
- A new Augmented Reality Trail – the first of its kind in Ireland, and an animated lighting show which will run during festivals and other seasonal events

These projects will enliven the senses through sight, sound and vision at strategic locations in Drogheda’s Town Centre and will capture and portray a sense of place, linking Drogheda with its ancient past through audio & visual experiences that can be enjoyed both in day and evening time.

## European & Cross Border Office

### Peace IV Programme

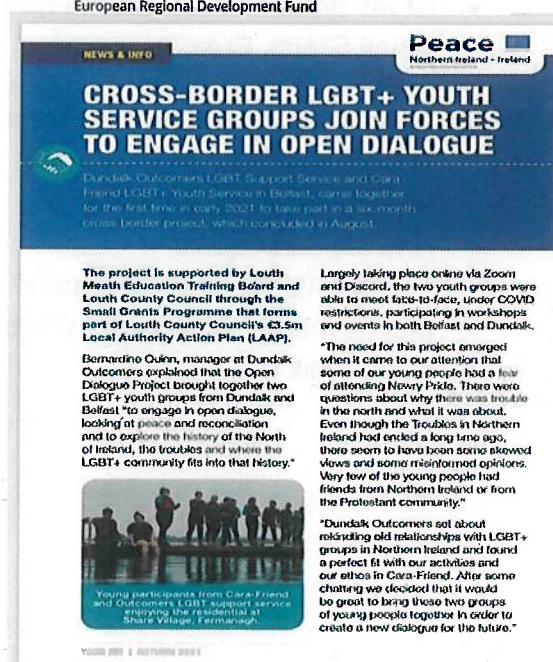
The PEACE IV Programme is a unique cross border initiative, financed through the European Regional Development fund (ERDF) of the European Union and managed by the Special EU Programme Body (SEUPB). It has been designed to support peace and reconciliation in Northern Ireland and the Border Region of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

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

Implementation has been progressing satisfactorily throughout 2021 and a positive impact is being evidenced, particularly in relation to youth and building positive relation projects.

### Featured in EU magazine – Open Dialogue Project

We were delighted to get coverage in when the Dundalk Outcomers Open Dialogue project was selected to be showcased in the Autumn 2021



edition of the SEUPB Corporate Magazine Your EU. Dundalk Outcomers LGBT Support Service and CaraFriend LGBT+ Youth Service in Belfast, came together to take part in a six-month cross-border project, which concluded in August 2021.

Project Manager Bernadine Quinn in the article commented 'After only two meetings the young people are making new friends and sharing their experience and showing (as we expected) that all of us have more similarities than differences and share anxieties around our sexuality and gender identity. As we look to the future, we see that the Open Dialogue Project is going to create long lasting friendships and more informed opinions and great memories for all involved'.

### **Closing Events 2021**

Closing events were held in 2021 for the following projects. Some were live events and others were online, but all celebrated the achievements of the projects and showcased the outputs and learnings:

- From Oriel to Brexit
- Engagement & Signposting Service
- Muirhevnamor Peace Programme
- Anti-Clockwise
- Youth Arts Peacebuilding Programme
- Creative Interventions
- Good Relations Initiative
- Adapting Aftermath Archives
- Civic Leadership Project
- Cross Border Youth Council Networking Project
- Small Grants Programme

### **Projects to be delivered and completed in 2022 include:**

- Leading the Way
- Community Capacity Building
- And capital projects
- Dundalk World War 1 Memorial
- Muirhevnamór Community Centre Extension
- Peter's Hill Shared Space

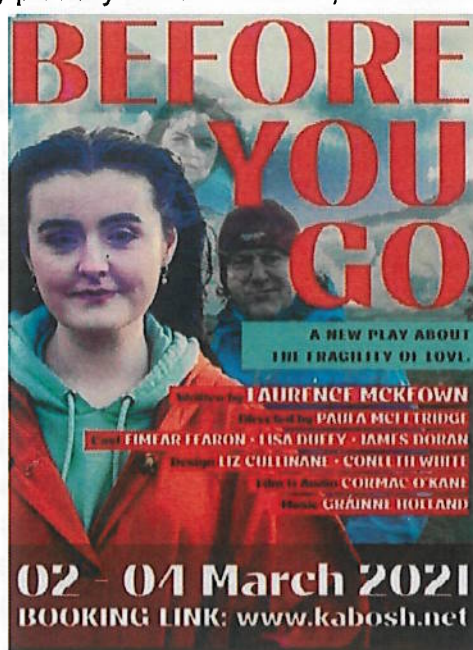
## Highlights from 2021:

### Project: From Oriel to Brexit

#### Theme: Building Positive Relations

This cross-border project used the arts - music, poetry/prose and theatre - as a means whereby people from the border region of Louth and Armagh could share their personal and communal histories and raise topical, contemporary issues. The project brought people together in a shared experience, including primary school children, transitional year students, an all-women group and in those groups they pursued a common goal and participated in a shared output. The project is now complete and the closing event film of From Oriel to Brexit incorporated interviews with tutors and participants as well as including footage from the workshops. The filmed outputs provided access to a much wider range of participants to engage with the content of the project via the internet.

Many challenges were faced due to Covid-19, as much of the project work was based around workshops, including workshops with primary-school-age participants. However, the tutors, who worked with three schools in the Cooley Peninsula, and in South Armagh, delivered the music programmes via Zoom lessons, and were able to fully engage with the participants.



A full-length play was produced, 'Before You Go' written by Laurence McKeown, which was the result of theatre workshops carried out with pupils in Transition Year at Bush Post-Primary School, Cooley, Co Louth. Using Zoom and remote-controlled film cameras to rehearse, direct, and produce. The play was streamed over three nights in early March 2021 and was viewed on 1,600 devices. A Q&A with the online audience followed on from the play performance. Another element of From Oriel to Brexit involved workshops in creative writing and photography for women-only. This had been completed before Covid-19 restrictions were enforced. The aim of the workshops was to encourage participants to artistically express their thoughts, feelings, views and

observations on the themes of home, place, identity, borders and boundaries whether geographical, social, emotional, or psychological. A photographic ethnographer showed the participants how they could take photos that would, in some way, reflect the writings they had produced. The result is a book, *In My Own Write*. The title comes from the title of a poem written by one of the participants. The book is now available online as are filmed recordings of selected readings from the book.

### **Good Relations Initiative: Celebration Event**

#### **Theme: Children & Young People**

On 7th July 2021, Louth Volunteer Centre's Good Relations Initiative held an event in Bluebell Lane, Mullaghbawn, to celebrate the work of their Cross Border Women's groups since the commencement of the programme in January 2020. Members of Cooley Connect Well and South Armagh Women's Group were in attendance. Many of the participants had volunteered to become cross border pen pals in May 2020 to share their experience of COVID and were delighted to be coming together in person once again.

The event included a showcase of Peace quilts which were made up of pieces created during zoom sessions discussing conflict and representing participants own experiences of conflict and conflict resolution. Clodagh McGreehan of Cooley Connect Well talked through the meaning of the pieces and the impact of putting them together for participants both individually and as a group, whilst Oonagh Campbell shared a poem about the experience and Kate Murphy shared a song from the local area to reflect her own story. The event also included a display of the 'Our Stories Our Time' element of the project which was very impactful for all present. A number of participants spoke about their experience of the programme, how they never expected to be able to feel connected over zoom and how it had been such a positive experience in a difficult year as Loretta said "We have all gained so much, we had something to look forward to every week and we never went away any week with a great story and loads of laughter".

All participants were presented with a certificate of completion by Michael Gaynor of Louth Peace Partnership, who noted that the event was about the participants and what they have achieved despite the difficulties with not being able to physically come together most of the year; he further noted that it was good for the Peace Partnership members to see the value of these projects for those participating in them.



*Peace quilt and participants receiving certificate of course completion.*

### **PEACE PLUS Programme**

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

The 6 programme themes will be:

- Building peaceful and thriving communities
- Delivering economic regeneration and transformation
- Empowering and investing in young people
- Healthy and inclusive communities
- Supporting a sustainable and better connected future
- Building and embedding partnership and collaboration

The first phase of the new programme, a feasibility study, carried out by a consortium of consultants is now complete. The second phase will involve the development of Local Peace Partnerships and the third phase will involve the development of co-designed community action plans.

The PEACE PLUS Programme has been approved by the Irish Government, the Northern Irish Executive and the North/South Ministerial Council. It is now awaiting approval by the European Commission.

## PLANNING

### Overview

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

### Development Management

The number of planning applications submitted between 1st January 2021 and 31st October 2021 is 1,326. It was anticipated that there would be an increase in applications in 2021 pending the adoption of the new County Development Plan 2021-2027. The increase in applications received is being sustained and is expected to continue into 2022.

The following is the amount of applications received each year from 2016 - 2021 (2021 covers the period from 1st January to 31st October only):

Year	Number of Applications	Extension of Duration (EODs) Applications	Total Applications less EODs.
2021	1,326	27	1,299
2020	914	19	895
2019	863	26	837
2018	845	33	812
2017	787	29	758
2016	756	28	728

**Pre-Planning**

Section 247 Pre-Planning Consultations provide prospective applicants with the opportunity to discuss proposals with the Planning Authority and seek advice as to what planning considerations apply to their proposed development and how best to address any concerns that may be raised. This service, which is provided free of charge, can make the difference between a successful grant of permission, request for further information or a refusal. In many cases, issues which would normally result in a request for further information can be addressed at pre-planning stage and lead to an earlier positive outcome. The number of pre-planning applications received from 1st January to 31st of October 2021 was 257, which is a slight increase for the same period last year.

**Strategic Housing Developments (SHD's)**

The existing planning provisions in relation to Strategic Housing Developments as provided for in the Planning and Development (Housing) and Residential Tenancies Act 2016 and supplementary 2017 regulations - requiring the submission of SHD planning applications directly to An Bord Pleanála for determination- are due to expire in February 2022. The SHD process will be replaced with a new Large-Scale Residential Development (LSRD) system. Under this arrangement the local authority will deal with the application in the first instance but time limits will be imposed on decision-making. A General Scheme of a Bill, entitled the General Scheme of the Planning and Development (Large Scale Residential Development) Bill 2021, was approved by Government and published in July 2021. A Circular issued by the Department anticipates that the SHD system will transition from December 17th 2021 and be replaced by the new LSRD planning regime.

The total number of applications lodged this year with An Bord Pleanála up to 31st October 2021 was two of which one was granted (275 apartments in Drogheda and is currently subject to judicial review) and the other decision (Old Slane Road, Drogheda) is pending. There were two Section 5 pre-application consultations held during 2021. Three Opinions issued from An Bord Pleanála, the pre-application consultation for one was held at the end of 2020.

## **Forward Planning**

### **Draft Louth County Development Plan 2021-2027**

The new Louth County Development Plan 2021-2027 was adopted by Members and will take effect on 11th November 2021. This Plan sets out the strategic policy objectives for the entire County for the next 6 years. It consists of 5 Volumes as follows:

- Volume 1 – Written Statement
- Volume 1A – Book of Maps for Regional Growth Centres, Self-Sustaining Growth Towns, and Rural Policy Zones
- Volume 2 – Written Statement and Maps for Small Towns and Villages
- Volume 3 – Appendices
- Volume 4 – Record of Protected Structures
- Volume 5 – Environmental Reports

The newly adopted County Development Plan incorporates the functional area of the entire County, including the areas formerly within Drogheda Borough Council, Dundalk Town Council and Ardee Town Council. This follows on from the implementation of the Local Government Reform Act 2014, which included the abolition of Town and Borough Councils.

### **Local Area Plans**

Work will commence on the Local Area Plans for Drogheda and Dundalk later this year/early 2022. The Strategic Objectives for the Regional Growth Centres are contained within the newly adopted County Development Plan.

### **Urban and Rural Regeneration Fund**

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

### **Miscellaneous**

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

### Planning Compliance and Active Land Management Unit

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

The statistics below pertain to the period from the 1<sup>st</sup> January 2021 to the 31st October 2021 and indicate an increase of approximately 23% in the planning enforcement complaints from the same period last year.

Description	Enforcement in relation to unauthorised development
Number of Planning Enforcement Complaints Investigated	276
Number of cases closed/resolved through negotiation.	259
Number of Warning letters issued	216
Number of Enforcement Notices issued.	10
Number of cases referred for legal proceedings	5

### Dangerous Structures/Places

Under the Local Government (Sanitary Services) Act 1964, the authority investigates reports of dangerous structures and dangerous places. The total number of open cases between 1st January and 31st October 2021 is 44. Where appropriate, Dangerous Structure Notices have been served on owners of dangerous structures / places specifying works to be carried out to ensure the said structures or places do not pose a risk to any person.

Reports of derelict sites are investigated under the provisions of the Derelict Sites Act, 1990. The total number of files on hand between 1st January and 31st October 2021 is 43 of which 61 files were opened in 2021. Where appropriate, Notices have been served the owner/occupier of derelict sites specifying works to be carried out to prevent

or stop dereliction. In some instances cases have been resolved through negotiation with owners and occupiers.

### **Taking in Charge**

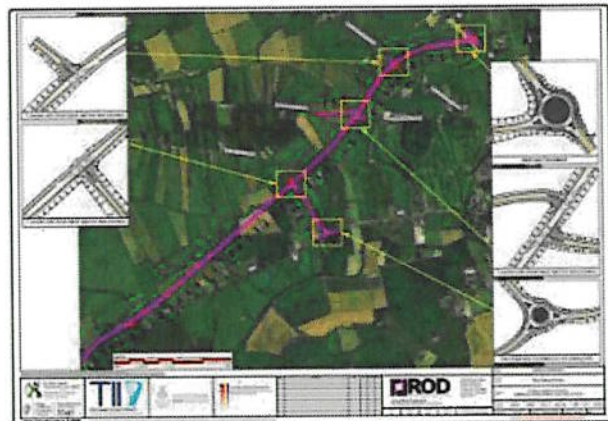
"Taking in charge" means that the authority assumes liability and responsibility for the roads, footpaths and public areas associated with a housing development. When a residential development is completed in accordance with all the conditions and particulars of the planning permission, the developer or the majority of home owners may make a written request to the authority to have the estate taken in charge. The authority is processing 92 TIC applications. To date, four estates have been taken in charge this year.

## **INFRASTRUCTURE**

### **NATIONAL ROAD IMPROVMENTS**

#### **N52 Ardee Bypass Scheme**

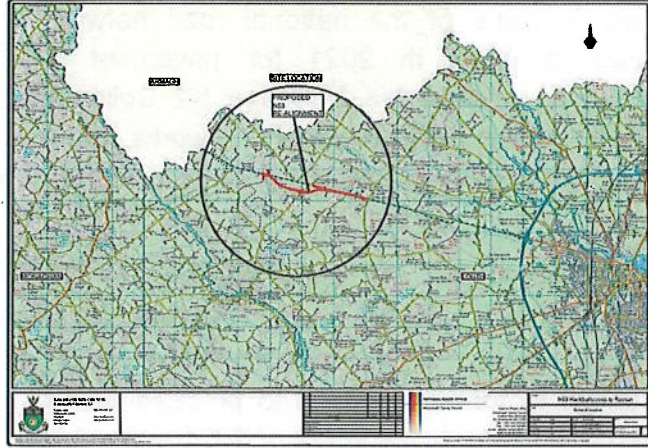
A consultant was appointed in late 2019 to carry out a technical review of the scheme as requested by Transport Infrastructure Ireland (TII). The first non statutory public consultation was carried out in early March 2020. A second non statutory public consultation commenced in Oct 19th 2020 for a period of 6 weeks, focusing on the proposed junction



strategy. In order to access the planning route for the scheme direction was sought from An Bord Pleanála in May 2021 concerning a Natura Impact Statement (NIS) and Environmental Impact Assessment Report (EIAR), who decided not to direct LCC to prepare these documents on the 15/10/21. This paves the way for LCC to proceed to planning consent stage; it is envisage that the scheme will commence a Part 8 process by end of 2021. Through 2022, and subject to a successful planning consent, ongoing detailed design will commence and a CPO process will commence. Dependent on timelines for the CPO process, construction of the scheme may commence before the end of 2021.

**N53 - Dundalk to Castleblayney Road Phase 4. HBX to Rassan Scheme**

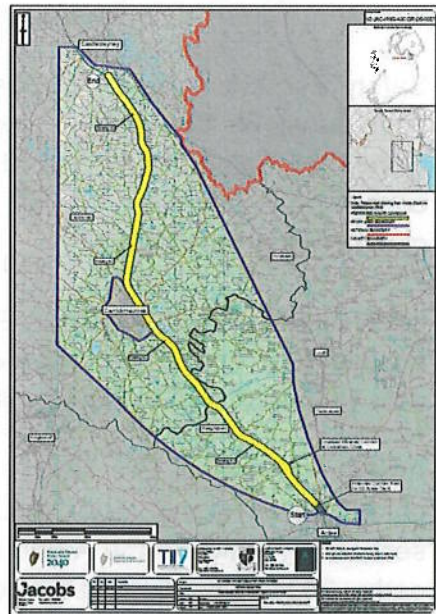
Public Consultation into the emerging preferred route took place in October 2019, and the emerging the Route Options Selection Report was made available to the public in May 2020. Further Environmental studies, ground investigations and further design works are ongoing in 2020 to develop the scheme further towards a planning process. Part 8 planning was approved by the Dundalk Municipal Meeting in September



2021. This paves the way for the Preparation of the CPO process which is envisaged, subject to TII approval, to commence by year end of 2021. The CPO process will continue into 2022, subject to the timelines for the CPO process and TII approvals, tenders for the construction of the scheme may be issued to the Market by the end of 2022.

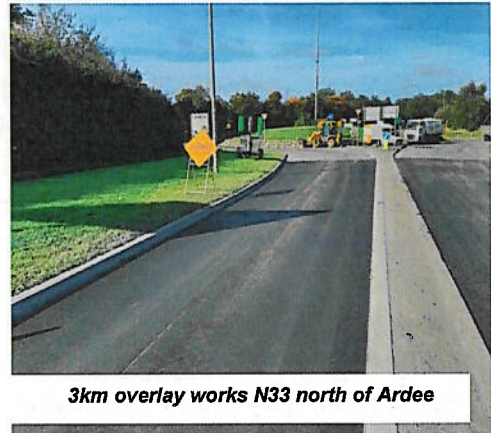
**N2 Upgrade North Of Ardee**

Louth County Council continues, in collaborating with Monaghan County Council (Lead Authority), to develop a scheme to upgrade a 32km section of the N2/A5 Dublin-Derry Road. From the 6 route corridors identified in 2019, and emerging preferred routes was identified in 2020. A 3rd Non statutory public consultation process was carried out over a six week period into this emerging preferred route and the feedback/submissions received through the third non-statutory public consultation was considered by the Project Team before a Preferred Route Corridor ('Preferred Option') was published in Feb. 2021. Throughout 2021 and 2022 the project teams will be carrying out a number of surveys (environmental and site investigations in preparation of a planning process in 2022, subject to TII approvals.



### National Road Pavement Renewal Schemes

Two Sections of the national road network were identified in 2021 for pavement renewal schemes, namely the N33 and N2 Collon Village. PARR reports were prepared and works commenced in Q3 of 2021 and expected to be completed by year end 2021.



3km overlay works N33 north of Ardee

At this juncture TII have identified 2 potential schemes in Louth for pavement renewal work in 2022 one on the N2 and the other on the N52.

Subject to formal approval to proceed with the schemes and prepare PARR reports these will commence in Q2 of 2021 and subject to TII approval and funding, works will commence in Q3 of 2021.

### HD15 & HD17 Safety Schemes (TII)

A number of HD15 schemes have been identified on all the national routes. A meeting was held with TII Safety section on potential schemes to develop further. However due to Covid 19 approval to finalise scheme has not yet being completed. It is envisages that a number of minor improvement scheme will commence in 2021.

Safety Barriers: in 2021 2 Locations identified on N53 and 3 locations on N52 have been surveyed for safety barrier requirements as per TII guidance to determine needs along both of these routes. These locations are currently being assessed by TII consultant and subject to the outcome of the surveys and TII approval works may commence in Q2 of 2022.

N2 Daly's Cross & Funshog: Feasibility and options reports has been prepared and submitted to TII in relation to these two schemes. Further conversations will take place with TII in 2022 in order to progress the project.

Ardee Pedestrian Crossing: A report has being completed in August 2020 and submitted to TII safety section in relation to the Ardee Pedestrian crossing. In early 2021 TII approved c.€136k towards these schemes, however due to a change in their procedures TII have now asked LCC to reengage a consultant and revised the preliminary design report to meet the new



guidelines for the project. This process commenced in 2021 and will continue into early 2022. Subject to TII approval and if planning consent is required (subject to the final options designs) it is envisaged that construction will commence in Q3.

## REGIONAL AND LOCAL ROAD IMPROVEMENTS

### **Newtown Access, Drogheda (LIHAF)**

Engagement with Department and Developer is on-going. The decision by An Bord Plenala to approve the SHD on which the funding application was based on, was taken to judicial review and its approval overturned. This has delayed the contract. The developer for the SHD has indicated that they will submit a normal Planning application to LCC in 2020 and 2021 however as of date of writing this has yet to be completed. The Contract documents for the scheme are near complete. LCC will continue to engage with the department and the developer to progress the scheme through 2022.

### **Mount Avenue Improvement (LIHAF)**

The scheme commenced the CPO process in October 2019, a decision to confirm the CPO was issued in June 2020 with a further amendment in July. Negotiations with affected landowners commenced in August and are on-going. Final Contract documentation is substantially completed and it is envisaged to issue these to the market by the end of 2021. Subject to approval by the department the works may commence onsite in Q2 2022.

## Corporate Buildings

### **Drogheda Civic Offices, Fair St Offices**

Design team appointed and detailed design work has commenced. Works will be carried out on a phased basis. Phase 1 commencing with the new builds and refurbishment of the community Centre and Council Chambers.

An invitation to tender to create a restricted panel of contractors for the main works was issued in August 2020 with Tenders received in October 2020 and tender panels created in Q2 of 2021. Advance works on site took place in August 2021 (reconfiguration of existing canteen, IT room and IT telemetry) in order to



give a potentials contractor a clean site. Tender document were issued to the restricted panel in Oct 2021 with a return date of Dec 2021. These will be assessed in early 2022 which, subject to funding, work commencing in March 2022.

### **Louth Flood Defence Schemes (CFRAM)**

In 2019 a technical and administrative team was set up within the infrastructure section to progress these schemes, further team members have been added in 2020. The team will be working in conjunction with the OPW in delivering the program of work. The CFRAM project has been split into 3 distinct projects as detailed below:

#### **Dundalk (incl. Blackrock) and Ardee**

The consultant has commenced working on Hydrological Modelling and scoping of Environmental studies are underway. These continued through 2021 and will continue into 2022, in parallel an environmental impact scoping assessment; environmental constraints survey and Invasive Species Management Plan are being progressed. Hydrological Analysis: Modelling is being progressed to understand how the river systems respond to weather events, similarly coastal modelling and wave overtopping is also progress and will continue through to 2022 in order to develop options for the flood relief scheme. Further non statutory public consultation will continue throughout 2022 as the options develop.

#### **Drogheda and Baltray Scheme**

Consultants were appointed in Sept. 2021 and have become that task of data gathering and validating hydraulic models, carrying out environmental, topographical and ground investigation studies, these will continue through 2022 and into 2023. A webpage hosted on the OPW website will be setup in early 2022 and newsletters will be issued to relevant stakeholder through the project.



#### **Carlingford and Greenore**

The OPW hydraulic section is currently carrying out a review of wave heights and hydraulic modelling for this section of work, this assessment will continue into 2021 and 2022 once completed this will allow for the completion of the tender documentation for issuing to the market. It is envisaged that a consultant will be appointed in 2022 for this

project, subject to the OPW finding. On appointment and throughout 2022 and 2023 consultants will be validating hydraulic models, carrying out environmental, topographical and ground investigation studies.

## FLOODING GENERAL

### Townparks Flood Alleviation Scheme (Balmers Bog)

Funding to the tune of €668k was allocated by the OPW in 2019. The design team was reengaged and recommenced design in Q4 of 2019. Negotiations with affected landowners to secure wayleave delayed the project but these were completed in 2021. Tenders were issued in mid 2021 and a contractor appointed in Q3 of 2021. Construction works are ongoing and will continue into Q2 of 2022.



### Dromiskin Drainage Study

In 2022, subject to budget approval, LCC will commence the preparation of tender documentation for a drainage study for Dromiskin. On completion of the study the recommendations for works will be assessed and if required a submission will be made to OPW for funding.

## MARINE PROJECTS

Seabank (Annagassan) and in Salterstown: Works on these projects were completed in mid 2021.

In 2021 Applications for the OPW Minor Works Funding have now been submitted for Coastal Protection Projects in 3 separate locations, Omeath, Bellurgan & Ballagan. Subject to OPW funding approval it's envisaged that design works and the preparation of environmental studies and Natural Impact Statements will take place in 2022.

## PUBLIC REALM

### Urban Regeneration AND Rural Regeneration Projects

Louth County Council's regeneration team have been put in place to plan and develop regeneration projects that will improve the experience of residents and visitors in our large towns by making them more compact and sustainable.

The team is also responsible for making funding applications to the Urban Regeneration Development Fund (URDF) when submissions are sought by the Department of Housing, Local Government & Heritage and to the Rural Regeneration and Development Fund (RRDF) managed by the Department of Rural and Community Development.

All projects are match funded by Louth County Council and are in line with the national planning framework and the aims of project Ireland 2040, as well as the Governments policy for rural development, Our Rural Future 2021 - 2025.

#### Ardee Castle, Ardee

Funding is in place for a regeneration scheme to this historic Castle which sits in the heart of Ardee town centre. The proposal is to provide better access for all and save egress to and from the main castle building.

Alastair Coey Architects have been appointed as Lead Consultant and Grade 1 Conservation Architect to over the design and works to this national monument.

An enabling works package has taken place in order to complete a large number of surveys as well as to whether tight the building before the main works package begins.



Further assessment of the detailed design options are ongoing with a view to works commencing in 2022.

## Ardee 2040



Help shape the regeneration of Ardee

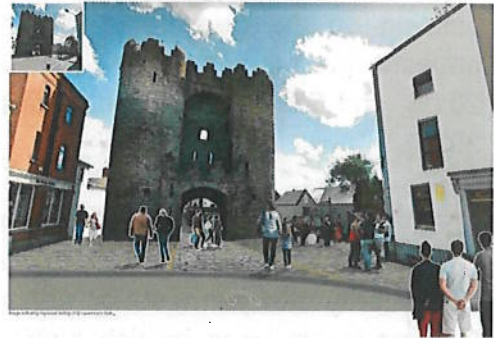
Louth County Council has plans for an ambitious project in Ardee that will result in a holistic design proposal, setting a new benchmark for public realm and town centre infrastructure that will transform the town. This project will develop a plan to transform the town from a traditional manufacturing centre to a prosperous and thriving local development, multi-functional, innovative centre in an integrated and sustainable way. This project is funded through the Rural Regeneration and Development Fund.

Turley's have been appointed to develop exciting plans to improve the streetscape and amenity of Ardee with a focus on four key opportunity sites: Main Street; Ash Walk; The Old Railway; and amenity lands to the east of the Town to allow planning consent to be received.

In 2021, desktop and baseline studies were carried out in conjunction with an early public engagement campaign in which record numbers of citizens have taken part. In 2022 the design proposals shaped by this work will be progressed and go out for public consultation and will be submitted for planning consent.

### Public Realm Works around St. Laurence's Gate, Drogheda

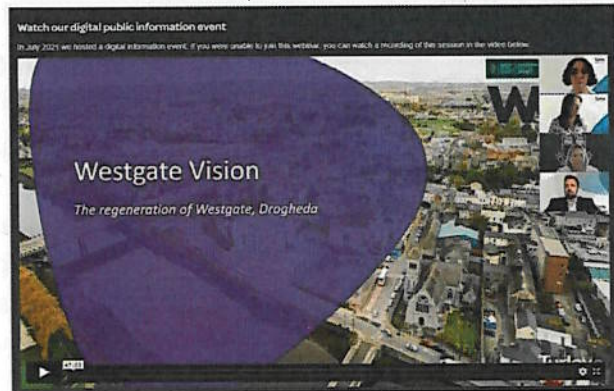
In 2021 the preliminary design for the public realm around St. Laurence's Gate has been developed to create an outdoor space for gatherings and performances. Surveys are ongoing to allow a Part 8 planning application to be made in late 2021 / early 2022.



### Westgate Vision Public Realm Works, Drogheda

Funding was received under the Urban Regeneration Development Fund to appoint Turley to carry out a feasibility and preliminary design of the public realm within this area and to get planning permission for these works.

In 2021, desktop and baseline studies were carried out in conjunction with an early public engagement campaign in which record numbers of citizens have taken part. More than 700 people completed the online survey, contributing their ideas and detailing their aspirations for Westgate and this will help shape the design proposals which will be out for public consultation later in the project.



### **St. Nicholas's Quarter, Dundalk**

The main aim of the St. Nicholas Quarter & Backlands Regeneration Project is to reinvigorate and transform St Nicholas Quarter. In doing so it will establish a new living and working quarter in the heart of Dundalk town centre. Louth County Council is implementing the vision conceived in the Dundalk Urban Design Framework Plan and building on the benefits of the inaugural projects, the Market Square (completed in 2011), and Clanbrassil Street (completed in 2020).



The Vision seeks to radically transform the perception of the area by enabling the release of back-lands for development and creating new streets that promote increased connectivity and permeability within the area. The creation of a new look St Nicholas Quarter builds upon its rich history, heritage and natural quality of the environment which will be more attractive to the public, businesses, residents, investors and tourists. The project is funded the Louth County Council and the Urban Regeneration Development Fund and is part of Project Ireland 2040.

### **Living in Carlingford / Visiting in Carlingford**

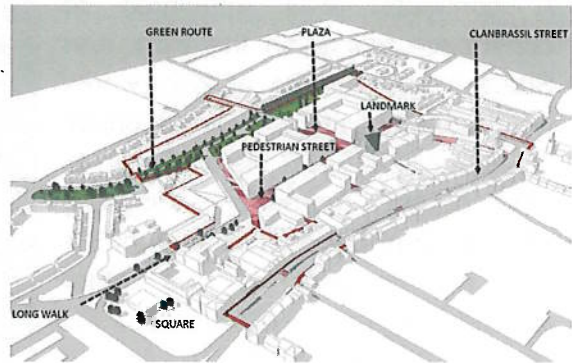
Funding has been received under the Rural Regeneration Development Fund for a design team to develop a strategy for sustainable tourism together with a strategy for enhancing the quality of the village for residents and promoting economic and

employment opportunities. This will be achieved with focus on 5 main objectives; Improving the key area of arrival in Carlingford; Public realm improvements to streets and spaces within the historic wall townscape; the development of a traffic management plan; development of a cohesive signage and orientation plan; and the development of a plan for accommodation and management of casual traders in the medieval town.

In 2021 the design team, RPS, have carried out early engagement with the residents and interested stakeholders in Carlingford as well as desktop and baseline studies. These will be progressed into more detailed design for further public engagement in 2022.

**Long Walk, Dundalk**

The Council has been granted URDF funding to develop a master plan for the Long Walk area of Dundalk that will seek to create a blueprint for the creation of a thriving hub with extensive residential and commercial development. This work is being carried out in partnership with a strategic partner that owns a significant portion of the land and property in the area. A consultant will be appointed to develop the design.



**Omeath Placemaking Scheme**

The Omeath Placemaking Scheme involves the regeneration of the heart of the village with improvements to the public realm and road improvements. This will be achieved by economic and social regeneration, increased footfall and maximising the tourism potential of the Great Eastern Greenway which runs through the heart of the village.



In 2021 an integrated design team will be appointed to develop and carry out public realm works to increase the amount of pedestrian space, the creation of shared spaces, renewed traffic systems in the heart of the village, realignment of junctions in favour of the

pedestrian, measures to decrease vehicular speed and improved lighting to the village core.

The works are funded by Louth County Council and the Department of Rural Regeneration via the Rural Regeneration Development fund and are part of Project Ireland 2040.

**PARKING PUBLIC TRANSPORT**

**Park and Share/ Park and Ride Pilot Scheme**

A contractor was appointed to commence works on the Park and Share scheme in Q1 of 2021, works were substantially completed onsite in October 2021, and the site open to the public thereafter. Ongoing monitoring of the performance of the site and parking at the other Junctions along the M1 corridor will continue into 2022. It is envisaged that TII will allocate the maintenance of the scheme to their maintenance contractor in late 2021 early 2022.



**NTA Bus Shelters**

In 2019, NTA contacted LCC regarding the provision of Bus Shelters along certain bus routes. LCC submitted a list of proposed locations to NTA to review and where possible bring forward for funding. NTA review this list and in Oct 2021 have shortlisted 11 number shelters to be completed before the end of 2022. It is expected that the NTA shall supply funding for the roll out of further shelters in 2023.



**STRATEGIC ROAD SCHEMES**

**Narrow Water Bridge CPO**

Following the announcement of an initial sum of up to €3million to the Narrow Water Bridge Project to allow work to recommence and to bring the proposal to tender stage, by An Taoiseach through the Shared Island fund in June 2021, the council has begun the process of collating the numerous files together in relation to the project to ascertain a programme for the project and the services and approvals required to bring the scheme to construction stage. In 2022 it's envisaged that the review of the detailed design will be completed and that the tender construction contract will be issued out to the Market in 2022.

#### **Port Access Northern Cross Route**

A new application for the Full PANCR road was submitted under the Urban Regenerations Development Fund in May 2020, however this did not get funding under URDF. Currently LCC are seeking alternative funding opportunities for the project. Notwithstanding this where suitable fill materials were it becomes available this will be stockpiled for use in embankment, in 2021, and be graded into embankments between the Ballymakenny Rd and R132.

Footpath works on the Ballymakenny road commenced in 2021 and are due to be completed in by the end of 2021.

#### **Active Travel Programme**

In Q3 of 2021 the NTA allocated c€4.7m towards active travel program, the allocation was a mixture of funding for footpath, pedestrian bridge rehabilitation, and design works for cycle lanes etc across the county. Initially these works were to be carried out through the National Roads Design offices; however this is now changed such that it will be carried out through a specific team in Louth Co. Council. Through 2021 and through 2022 LCC will progress this program of work across the 14 identified projects

- St. Dominick's Bridge
- Drogheda R132, Bridge of Peace to Train Station (incorporating Marsh Road)
- Ballymakenny Rd Drogheda
- Drogheda: Twenties Lane & R166 Termonfeckin Rd
- R168 Collon Rd, Hill of Rath Roundabout and Rosehall Roundabout
- Rathmullan Road from Marley's Lane junction, design
- Drogheda: Boyne Business Park Link Road
- Drogheda Dublin and North roads, design
- Dundalk: R132 inner Relief Rd

- Inner relief road to Riverside walk Dublin Road R215
- Ard'Easmuinn Rd to Train Station / Friary School Dundalk & Dundalk Bus Station to Rail Station
- Transport / Mobility Plans
- Preparation work has commenced on the Transport Plan (Area Based Transport Assessment- ABTA) for Drogheda & East Meath in conjunction with Meath County Council
- Tender document to be prepared for the procurement of Consultants to develop Walking & Cycling Strategies for various towns in County Louth, i.e. Collon , Clogherhead , Ardee and Termonfeckin.
- Footpath Extensions / Links Package A
- Footpath Extensions / Links Package B

## **FOOTPATHS / CYCLE WAYS / GREENWAYS**

### **Greenway - Omeath to Newry. (Joint project with Newry, Mourne and Down District Council and East Border Region.)**

This next phase of the Greenway will link Carlingford to Newry and is an EU Interreg project. Construction work was completed in 2018 from Newry to Victoria Lock along the 'middle bank' next to the Newry River. Consultant has been appointed, with LCC taking the lead on the project). Part 8 Planning Notices for both Sections of the Greenway in Louth were approved by the Dundalk MD in Dec 2019 and Sept, 2020. A CPO Order was prepared for land acquisition for the section of Greenway from Omeath Village to the Border, this CPO process will continue into 2022. NI works: The PAN application has been submitted and the formal planning consultation process has commenced in 2020 and is expected to be approved in Q1 of 2022. An Additional funding application has been made to SEPUB in August 2020, with a decision now due by the end of 2020. Subject to approvals and funding its envisaged that construction of the project will commence in Q4 of 2022.

### **Greenway - Carlingford to Templetown**

As part of the Carbon Tax fund granted to LCC in 2020, Consultants have been appointed in 2021 to the project and have commenced the baseline data collection for the project which will go toward informing the route options for the scheme, these assessments will continue into 2022 leading on to developing options for the scheme. Stakeholder engagement will commence in late 2021 and will continue into 2022. Public

consultation is expected to take place in 2022. Subject to the findings of the environmental assessments etc, a planning consent strategy will commence in 2022.

## **SCHOOLS PROGRAMME PROJECTS**

### **Replacement School for St. Itas and St. Marys**

Site Location has been acquired, it was expected that the Dept. Of Education would submit a planning application in 2020, however as of writing this has not yet happened.

### **Ardee E.T.N.S.**

Advanced works for fencing, gas, electricity diversion were completed in 2020. Detailed design continued and tender documentation for a restricted panel of Contractors was issued and received in August. A panel of contracts has now been set up and it is envisaged that tenders for the works will be issued before the end of 2021, with a commencement on site Q2 of 2022. Construction works will continue through 2022 as part of an 18 month contract.

### **Coláiste Chu Chulainn & Park at Marshes Lower, Dundalk**

Final snagging ongoing and expected to be completed in early 2022.

## **PIERS AND HARBOURS**

### **Annagassan Harbour**

Consultation has taken place with National Parks and Wildlife Service and the EPA due to the proximity of Annagassan Harbour to two Natura 2000 sites (Dundalk Bat SAC and Dundalk Bay SPA). Due to the nature of the works involved a full EIA may be required. Estimated cost further investigations up to 135,000 if full EIS is required. No funding available.

## **TOWN AND VILLAGE RENEWAL SCHEMES**

### **Dromiskin Footpaths**

Phase 3 of the footpath project commenced in 2021 and is expected to be completed in early 2022.

### **Stabbanon Footpaths**

Funding received for footpath Works to be carried out in 2021 and is expected to be completed in early 2022.

### **Blackrock Footpaths**

Phase 3 of the project was completed in early 2021; a further funding package under T&V has been approved by the Dept. for 2021. Phase 4 of the Rock Road, commenced design in 2021, with an expected completion Q3 of 2022.

## **BRIDGES**

### **Obelisk Bridge**

LCC received approval from ABP for the works under Section 177AE subject to conditions on 6th May 2021. The scheme will progress under DTTAS specific improvement funding stream. Tender documents have been prepared and will be peer checked by an independent QS in late 2021, as requested by DTTAS. Tenders will issue to the market in late 2021 with a view, subject to approval of commencing on site in Q2 2022.

### **St Dominick's Bridge, Drogheda**

In 2021 LCC received approval from ABP for the works under Section 177AE subject to conditions on 6th May 2021. LCC issued contract document to the market in mid-2021 and has signed the contract with the contractor for completion of the works. The construction works are being undertaken by Jons Civil Engineering Co. Ltd. and the contract is valued at €2.2 million. The works are being funded by the National Transport Authority through its Active Travel Investment Programme, see above, and O'Connor Sutton Cronin has been engaged as consultant engineers for the project. The Bridge will be closed from 1st November 2021 for a period of 6 months into 2022.



The works are being funded by the National Transport Authority through its Active Travel Investment Programme, see above, and O'Connor Sutton Cronin has been engaged as consultant engineers for the project. The Bridge will be closed from 1st November 2021 for a period of 6 months into 2022.

### **Public Lighting: Local Authority Public Lighting Energy Efficiency Project (PLEEP)**

In 2019 RMO continue to progress the national / regional project (Kilkenny acting as lead in this region, a Section 85 agreement for this service has been signed by both

Authorities in 2020). The LCC Members have approved for LCC to seek a loan for the works at the June Council meeting. Further works continue with regards to the inventory list for the project, Design and preparation of the tender documents for construction works are completed and issued on eTenders and returned in Nov 2021, these tenders will be assessed in 2021 and it's envisaged that a contract will commence works in 2022.

### **Public Lighting Maintenance**

The maintenance of the current stock of Public lights is ongoing throughout 2022, and this will continue through to the commencement of the PLEEB contract in Q2 of 2022. LCC continue to replace PL head with LED heads where stock is no longer available. Though our energy use under Public Lighting has gone down, the cost of energy has risen and it is envisaged that energy cost will continue to rise in 2022.

**Frank Pentony**  
**Director of Planning, Infrastructure**  
**& Economic Development**

## OPERATIONS, LOCAL SERVICES & WASTE MANAGEMENT

### Operations and Local services

#### Roads Programme 2021



#### Road Maintenance

The Operations section delivered €11.4m roads program in 2021 improving over 80km of road surfacing in the county. This was achieved during a worldwide pandemic which severely impacted Operations and the Construction industry nationally in the first quarter of the year. As a consequence the roads program has been back loaded for completion into the third and fourth quarters of 2021. During the lock down only essential services were being delivered on the ground - essential road maintenance, winter gritting, essential street cleaning and management of our burial grounds.

#### Town and Village Renewal

Under Town and Village LCC obtained 100k of funds to design and construct a footpath along public road to beach at Termonfeckin and this was completed in 2021. Similarly, Annagassan village improvements were completed in 2021 to improve footpaths and crossing points. LCC have received funding of 100k for Greenore to improve footpath to ferry terminal and provide EV charging point and this will be progressed in 2022.

### Traffic Management and Parking

The pay parking service has again been severely impacted in 2021. The income for pay parking was significantly reduced during the year reflecting the reduced economic activity in the town centres. There has been some recovery in quarter 3 however this is still lower than pre pandemic figures.

### Outdoor Dining and Infrastructure Plans and Progress



Due to the success of the scheme nationally in 2020, the NTA launched another scheme for 2021. Louth County Council was again successful and received further funding of €545,000 for 2021. A range of measures will be completed in the main towns of Drogheda, Dundalk and Ardee, along with a number of other locations around the county. This provided for the creation of outdoor dining facilities by way of provision of Parklets, Parasols, Picnic tables, and planters.

The €545,000 funds allocated to Louth in 2021 was distributed as follows:

Project Name	Description	Allocation
Pedestrian Friendly initiative: Narrow West St.,	It is proposed to install a row of planters to create a fenced off area between pedestrians and cars thereby creating a safer walking space for people. It	€80,000

DROGHEDA	will also bring greenery to the otherwise hard streetscape. It is intended to fill planters with trees/shrubs/flowering plants; and erect 5 No steel powder coated picnic tables and 5 No parasols in blue.	
Drogheda Laurence St	Similar to the Narrow West St. project a row of proposed planters will be installed at Laurences St. to create a fended off area between pedestrians and cars thereby creating a safer walking space for people. Two steel powder coated picnic tables and two parasols in blue will be installed.	€20,000
Parklets in 10 locations throughout Louth	Outdoor seating platforms located in parking bays outside hospitality premises	€100,000
Outdoor Dining with Parasols at James St., and other locations with 2 picnic tables at each	(1) Industrial Parasols (€5k each incl. base); Allows customers to be seated in relaxing areas while maintaining 2m socially distance. (2) Powder coated steel picnic table at each, parasol to be provided	€105,000
Outdoor Dining area in Pedestrian St of Carlingford	(1) Industrial Parasols (€5k each incl. base); Allows customers to be seated in relaxing areas while maintaining 2m socially distance. (2) Powder coated steel picnic table at each, parasol to be provided	€70,000
To enhance pedestrian area and Outdoor Dining by employing Hydraulic Bollards (6No) in Earl St Dundalk	Earl St needs enhancement of the pedestrianised area by reinforcing the bollards with hydraulically powered bollards which restrict access except for deliveries an prohibit cars from gaining access at times	€40,000

Cycle Stands (20No) throughout county	Cycle racks at a no. of beaches	€130,000
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### **Fáilte Ireland Outdoor Dining Scheme 2021**

In 2021 Fáilte Ireland launched an Outdoor Dining Enhancement Investment Scheme, to support Local Authorities and hospitality businesses with upgrading and enhancing streets and public spaces and implementing weather-proofing solutions which will facilitate year-round outdoor dining. Louth County Council was successful for two applications located in Carlingford at the Green and Earl Street, Dundalk to the value of €200k.

### **Outdoor Summer Assistance**

Under the Outdoor Summer Assistance scheme the Council was able to fund additional bin collections, cleaning of public toilets and porta-loos at the beaches in County Louth. Additional temporary car parking was provided as well as picnic table. The value of this allocation was €103k.

### **Parks and Open Spaces**

Louth County Council's Parks and Open Spaces team were affected by the lockdown in quarter 1 2021 with only essential maintenance taking place.

The highlights for 2021 include the following:

- Four green flags were awarded for the Councils' Parks at St. Helena Park, St. Dominic Park and Icehouse Hill Park and the Community Park at Blackrock
- The success of the wildflower planting at the roundabouts and Inner relief road in Dundalk was evidenced by the very positive public response. This will now be further developed county wide in 2022 with Drogheda being a priority
- The rollout of the sponsored roundabouts program commenced and will be monitored over 2022

### **Waste Management & Environment**

#### **MyWaste**

The initiative to establish compliance levels with Segregation, Storage and Presentation of Household and Commercial Waste Bye-Laws 2019 continued in 2021. The next

phase will be the follow up reminders letters to householders that have to date not responded. The continuing pandemic has required that this is done remotely.

Area	Ardee	Dundalk	Drogheda	Total
<b>No. of Estates Surveyed</b>	8	196	49	<b>253</b>
<b>Total No. of Houses</b>	539	5,031	4,223	<b>9,793</b>
<b>No. of houses not presenting a bin</b>	108	1,866	1,432	<b>3,406</b>
<b>% of Houses not presenting a bin</b>	20	37	34	<b>35</b>
<b>No. of Letters sent out to date</b>	108	921	544	<b>1,573</b>
<b>No of reminders letter sent out</b>	65	210	318	<b>593</b>
<b>No. of Replies</b>	38	99	134	<b>271</b>

#### **Air / Water / Noise Pollution**

There were fifty six water pollution complaints received to date. One legal case under the Local Government (Water Pollution) Act 1977 is on-going in the district court. Forty-four air pollution complaints and thirty-two Noise Pollution complaints were received to date during 2021.

#### **Air Monitor for Drogheda**

The EPA in cooperation with Louth County Council has installed a permanent air quality monitor in Drogheda. The station became operational in the week starting 25th April and data is available to view at: <https://airquality.ie/station/EPA-84>.

#### **Water Framework/River Basin Management Plans**

The Local Authority catchment assessments being carried out by the LAWPRO inspection teams with the assistance of Louth County Council where required are on-going in the Castletown catchment. Initial desktop studies have commenced in the Glyde catchment.

The DHLGH is due to publish the draft River Basin Management Plan 2022 – 2027 shortly for a six month public consultation. LAWPRO is preparing a virtual consultation room to assist with consultation and town hall type meetings which are likely to

commence in October. A consultation programme has been drafted to include both virtual and in person meetings, depending on forthcoming advice on conducting meetings indoors. For further information visit [www.lawaters.ie](http://www.lawaters.ie).

### **Domestic Wastewater**

The new Code of Practice for Domestic Waste Water Treatment Systems (Population Equivalent  $\leq 10$ ) was published on 24th March 2021 and has come into effect since 7th June 2021. Link to code of practice is at -

<https://www.epa.ie/pubs/advice/water/wastewater/code%20of%20practice%20for%20single%20houses/>

The EPA released the 2020 annual report on Domestic Waste Water Treatment Systems inspections on Wednesday 30th June 2021. You can access the press release and the report at the following links:

<https://www.epa.ie/news-releases/news-releases-2021/fixing-septic-tanks-that-fail-inspection-is-a-priority-says-epa.php>

### **Bathing Waters**

The Council continues its sampling and monitoring programme throughout 2021 in accordance with the bathing water regulations. The 2021 results, available on <http://beaches.ie/>, show excellent water quality results for our four beaches – Templetown, Port, Clogherhead and Templetown.

### **RMCEI (Recommended Criteria for Environmental Inspections)**

The RMCEI Inspection Plan for County Louth for planned routine inspections and non-routine inspections for the period January to December 2021 and statistical data for inspections carried out for period January to December 2020 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. The Local authority has carried out data verification of the RMCEI returns with the EPA during July 2021.

### **Closed Landfills**

Annual environmental reports, landfill gas surveys and EPR reports for the period January to December 2020 for the three licensed landfills at Dundalk, Drogheda and Whiteriver have been submitted to the EPA. Standard reports on ozone depleting substances and fluorinated gases have also been submitted for the three sites.

**Diesel Laundering Waste**

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

So far in 2021, a total of 102 IBC's at a cost of €128k approx. have been collected and disposed of by Louth County Council.

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

**Waste Facility Permits**

Louth County Council staff continues to monitor, audit and enforce conditions on waste facility permits. Our ability to do on-site and back office inspections has been reduced in 2021, but we work to WERLA guidelines to maximise our activity in this area.

**Litter and Illegal Dumping**

Unfortunately significant illegal dumping occurred during 2021 and in particular during the lock down in the early part of the year. The Litter Warden Service continued to be proactive in responding to the growing number of unauthorised dumping and littering Incidents county wide. We have actioned a number of initiatives to address some of the difficulties with some degree of success. Areas of concern identified in Tidy Towns and or IBAL inspections are and continue to be the focus of the warden team in cooperation with the local communities.

Litter management contributes significantly to the respective town and villages achieving the impressive list of Gold medals and other awards. However Drogheda dropped from 2020 position and did not make the standard of Clean to European norms in the last IBAL judging in 2021. Dundalk improved its position in the IBAL League however did not make the standard of Clean to European norms This will be a priority action for 2021 for Drogheda and Dundalk to reach this standard. Support from the community and private sector will be required to achieve this objective.

**Enforcement**

There have been 1732 litter and illegal dumping investigations in the year to date. There have been 354 fines issued in the year to date, 3 of which were for Dog Fouling.

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

The public is encouraged to avail of the free Litter Hotline 1800 202 606 to report illegal dumping, litter and other environment complaints.

### **Anti-Dumping Initiative**

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

- Prevention
- Abatement
- Education
- Enforcement

This work was continued during 2021 with an expenditure of €100k on collection amnesties for sofas and mattresses, clean-ups in Moneymore, Drogheda, and multimedia awareness campaign.

### **Recycling**

Demand remained high for our recycling services during 2021 with 4,513 tonnes of materials recycled at the Dundalk Centre to 30th September and 2,697 tonnes recycled over the same period at Drogheda. These levels were slightly reduced from the more elevated levels experienced during 2020 (4,735 tonnes in Dundalk and 2,769 tonnes in Drogheda to 30th September 2020), which were probably associated with the social changes experienced during the first year of Pandemic restrictions. These levels in 2020 and 2021 both remain significantly elevated compared to the levels experienced during the same periods up to 30th September for the years up to 2019 (in the order of 3,900 tonnes for Dundalk and 2,300 tonnes for Drogheda).

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

<u>Total</u> 2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Total
glass	211.32	153.48	128.52	150.4	186.9	141.6	194.3	159.6	153.9	152.2	149.2	177.9	1959.1
cans	6.54	4.93	4.04	4.85	6.10	4.52	6.32	5.21	5.08	4.71	5.03	5.97	63.23
County Total	217.86	158.41	132.56	155.3	193	147	200.6	164.8	159	156.9	154.2	183.8	2022.3

Total  
2020

glass	208.22	147.04	198.74	248.4	261.7	249.6	269.22	200.9	180.4	231.8	210.1	228.4	2634.3
2020 cans	7.11	5.07	6.93	8.68	8.78	8.54	9.20	7.01	6.18	7.80	7.03	8.26	90.50
County Total	215.33	152.11	205.67	257.1	270.5	258.1	278.42	207.9	186.6	239.6	217.2	236.7	2724.8

Total  
2021

glass	225.51	214.67	236.07	222.7	222.1	236.2	236.3	215.1	183.9				1991.6
cans	8.19	8.17	8.49	7.6	7.94	8.55	7.88	7.82	6.18				70.82
County Total	233.70	222.84	244.56	230.3	229.1	244.7	244.2	222.9	190.1				2062.4

### Climate Change Adaptation Strategy 2019-2024

We continue to work with the Eastern and Midlands Climate Action Regional Office (CARO) to work towards achieving the goals and objectives of the Climate Change Adaptation Strategy 2019 to 2024 Action.

Work continues on the progress report for Louth County Council on the above strategy for the CARO office which is due to be submitted in early October. This will be the second progress report for the strategy.

### Electrical Vehicles Charging Points

The Project Lead was appointed to the project and the official Launch of the FASTER project took place on the 9th of September in Armagh City Hotel. Louth Council will work through engagement with other associate Partners and have started the preliminary site selection for the 25 EV Rapid Chargers across the border counties.

### Decarbonised Zones- Dundalk

Dundalk's history of delivering programmes on this scale, the presence of DkIT, SEAI and IDA Ireland as a potential local partners in this decarbonising project gives Dundalk a distinct advantage in acting as the pilot location.

Dundalk is identified as the location that will enable the project to have maximum impact to act as a catalyst for the entire County.



### **Climate Change Adaptation.**

Based on a review of past weather events and a consideration of the projected future climate, the 2019 Local Authority Climate Adaptation Strategies have identified the climatic factors (excessive rainfall, coastal flooding, storms, extremes of heat/cold, etc.) that have negative impacts (flooding, landslides, road closures, deterioration of road surfaces and sub-layers, etc.) on the Regional and Local Road network and whose consequences will increase due to climate change.

Louth County Council received funding €284k to address climate change factors at the following local and regional roads:

- Sarah Gibney Lane (L90182)
- King Williams Glen (LP-2321-0)
- Port Beach Coast Road (LP-2244-0)
- Strand Road from Termonfeckin to Seapoint (L-6305-0)
- Marsh Road Drogheda (R150-2)
- Jenkinstown (R174)
- Donore Road Jct with Ballsgrove & Grove Road (L-1003-155)

### **Climate Action**

In 2021 Louth County Council dedicated €250k of our own resources to delivering Climate Action projects.

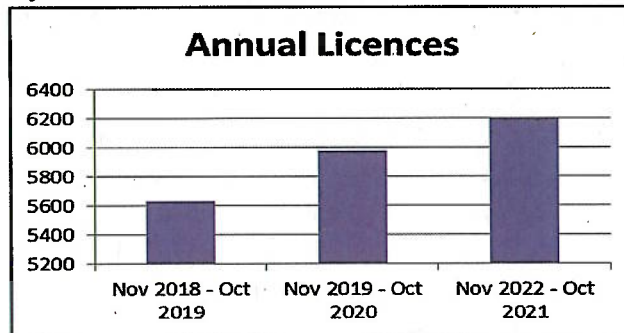
The fleet of electrical vehicles was increased in 2021 with private EV charging points were installed in suitable locations. Investment continued in 2021, with significant energy improvements at council buildings.

Louth County Council will continue to work with the CAROs to ensure a consistent and best practise approach to implementation of the requirements of the bill.

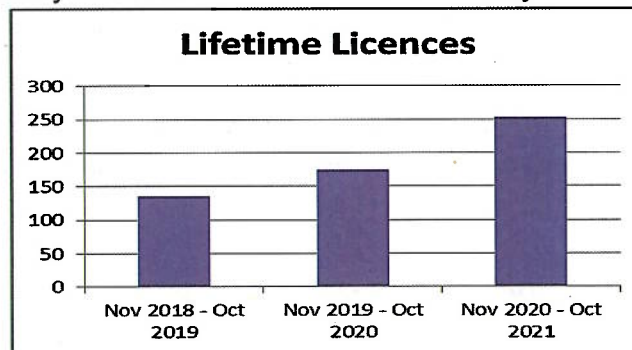
### Veterinary Services 2021

#### Dog Control

The veterinary office saw the annual licence numbers increasing, with over 6,000 annual dog licenses sold in the previous 12 months, up 5% from the previous year. The dog licence is currently €20.



The lifetime dog licences increased again in 2021 with over 250 licences purchased, up 45% from the previous year. The lifetime licence is currently €140.

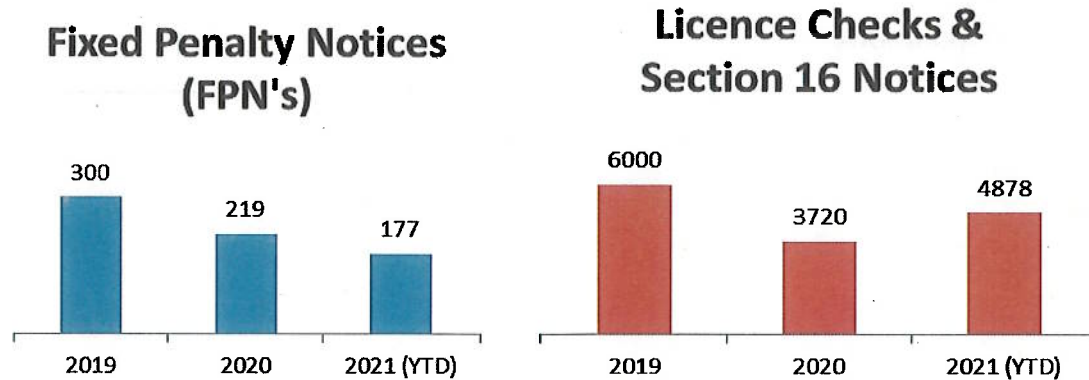


Covid has not impacted the purchasing of licences adversely, as the online facility is increasingly being used in addition to purchases at post offices. Reminders are also automatically issued to dog owners from the National Dog Register System. This proved to be invaluable during lockdowns as it maintained the dog licence sales. Louth County

Council Veterinary Services has been a lead partner with An Post in developing and improving this new National Dog Register System.

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

The dog wardens issued 177 Fixed Penalty Notices to date in 2021.



The numbers of stray dogs seized and impounded continues to decline, indicating a more responsible attitude to dog ownership, however surrender of dogs to the pound by owners is increasing each year. There were 58 stray dogs brought to the pound and over 70 dogs were surrendered. Re-homing of dogs from the pound remains strong, with approximately 95% of dogs being successfully re-homed. This year there were many more enquiries regarding availability of dogs for re-homing.

**Horse Control**

Horse control was relatively uneventful in 2021 with only 5 horses impounded so far in 2021.

**Food Safety**

Louth County Council Veterinary Section, under a Service Level Agreement with the FSAI, enforces food safety standards on two abattoirs and fifteen meat processing

plants under its supervision in the County, including one new meat processing plant in Dundalk that commenced production September 2021.

**Catherine Duff**  
**Director of Operations**

## **WATER SERVICES**

Water Services, which includes water supply and waste water services, continue to be delivered by Louth County Council staff operating under the terms of a Service Level Agreement with Irish Water. Louth County Council is still responsible for the Rural Water Programme which is not part of the Service Level Agreement.

### **Legislative provisions**

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

In summary the legislation provides for

- Preparation of Water Services Strategic Plans and Capital Investment Plans by Irish Water
- Prohibition on the disconnection of domestic customers due to non-payment of charges but will have power to restrict supply
- Delivery of services by LAs on behalf of Irish Water through service level agreements
- Designation of the Commissioner for Regulation of Utilities (CRU) as economic regulator for water services delivered by Irish Water
- EPA to be environmental regulator for Irish Water
- Corporate governance provisions that will apply to Irish Water

### **Water Service Assets**

Under the Irish Water Asset Register Data Capture Project (ARDC) we transferred infrastructure assets solely used for water services activities to Irish Water. This is an ongoing process and asset transfers will continue during 2022.

### **Customer Contact**

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

### **Multi Annual Rural Water Programme**

The approval of schemes/projects under Multi-Annual Rural Water Programme 2019-2021, Measures 1 to 7, has been received from the Dept of Housing, Planning and

Local Government. Funding for Louth for the 2019-2021 programme totals €924k, with expenditure for 2021 of approx. €617k. Details of the Multi Annual Rural Water Programme 2022-2024 will be notified by the Department circa Q1, 2022.

### **Capital Maintenance Programme for Louth**

Capital maintenance budget allocation by Irish Water for 2021 was €550k. We expect similar funding in 2022.

### **Capital Investment Programme for Louth**

Capital investment by Irish Water is ongoing and is in the region of €400 million per annum. Current capital programmes in Louth include the following -

- **Tallanstown Rationalisation**  
Ryan Hanley Consultants are currently progressing the Project Design. Land Acquisition for Pumping Station sites is also currently being progressed. Project Workshop 2 was completed on 5<sup>th</sup> July. Consultant currently working on detailed design. Consultant preparing to lodge planning application.
- **Cavanhill WTW Upgrade**  
LCC and IW are currently negotiating the phased transition from the DBO contract to Operations control. LCC are currently recruiting additional staff to be trained by the DBO Contractor/IW in order to manage and operate Cavan Hill WTP once the facility is taken back in charge by the LA under the Service Level Agreement.
- **Staleen WTW Upgrade**  
LCC and IW are currently negotiating the phased transition from the DBO contract to Operations control. LCC are currently recruiting additional staff to be trained by the DBO Contractor/IW in order to manage and operate Staleen WTP once the facility is taken back in charge by the LA under the Service Level Agreement.
- **Omeath WWTW**  
Workshop 7 completed. Programme issued and dates for handover to Louth are December 2023.
- **Shared Waters Enhancement and Loughs Legacy (SWELL)**  
The programme for this work, which includes surface water separation in Omeath, will be co-ordinated with the Omeath WWTP Project.

- **Regional Sewer Network Rehabilitation.**  
Irish Water undertook survey works on Drogheda Sewer network which were completed in early July. Further network upgrade to be considered by Irish Water.
- **Dundalk Drainage Area Plan (DAP)**  
DAP Workshop 2 with Irish Water, Louth County Council and Arups Consulting Engineers completed in February 2021 to review the progress on the survey and modelling project. LCC Operations staff continues to liaise with IW and Consultants with network verifications. Stage 3 Workshop complete. Key risks identified from stage 3 to be taken forward to stage 4 and options identified to address risks.
- **Dundalk East Strategy – In advance of completion of Dundalk DAP**  
Route Selection completed. Consultants progressing design with IW in consultation with Louth County Council. Site Investigation was completed in Q3 and contract programmed to commence in Q4 2021.
- **Coe's Road Pumping Station**  
Operational modifications to Pumping Station undertaken by EPS. Options for cleaning of existing large diameter sewer currently under review with IW.
- **Dundalk LNRP**  
Strategic Review underway for Dundalk WWTP and Blackrock WWTP to facilitate advancing Local Network Reinforcement Programme.
- **Drogheda LNRP**  
Works at SWO including the provision of Non-Return Valves on the 3 no outfalls and an Event Duration Monitor being progressed.
- **North Drogheda Wastewater Network Strategy**  
Consultants have been appointed and Study being progressed by IW in consultation with Louth County Council. Workshop 3 was completed April 2021. Site Investigation works are currently being progressed.
- **Quay St/St.Helena Rising Main, Dundalk**  
Workshop 2 was completed in early June 2021. IW are progressing the Detailed Design through Q4 2021 followed by Workshop 4.
- **Baltray Rising Main**  
Pipe assessment delayed due to Covid-19 restrictions as contractor is UK

based. Date of commencement dependent on status of restrictions.

- **Greenmount WTW Upgrade**  
IW and LCC are currently developing a Water Needs Brief to initiate a project to upgrade the Greenmount Water Treatment Works.
- **Water Conservation** works is ongoing throughout the County.
- **Reservoir Cleaning Programme** – works will continue in 2022.
- **Dam Monitoring Project** – inspections undertaken at Barnattin and Killineer in 2021.

**Irish Water's Revenue Control (RC3) Investment Plan 2020 – 2024**

Includes the Small Towns & Villages Growth Programme (STVGP) - €1,327,000 has been allocated for WWTP and WTP upgrades in Louth, subject to Irish Water workshop in Q4, 2020, it is anticipated that LAs will be notified of successful projects on a staggered basis from Q1 2021 as project details are agreed.

**Bernie Woods**  
**Head of Finance &**  
**Water Services**

## **CORPORATE & EMERGENCY SERVICES**

### **Corporate & Emergency Services**

The Corporate Directorate includes the central services required to maintain and administer this Local Authority and includes Corporate, Human Resources and Information Communication Technology. It also includes the Emergency Service function.

### **Corporate Function**

Due to COVID measures there was only one civic award ceremony to date in 2021. This was undertaken in Drogheda with the annual mayoral awards. District Awards are likely to resume later this year and during the course of 2022.

Work on the voters register continues on an on-going basis. This is to ensure that everything is in place for any referendums or elections that are called. During 2021 an extensive desktop review of the register was undertaken focusing on the capture of Eircodes for as many addresses as possible. This allowed extensive validation of the electoral register going forward. This resulted in the publication of the draft register for 2022/23 with 2,600 fewer electors. The reduction arose from the identification of duplicate entries, persons who had moved away and also unfortunately deceased persons who had subsequently been identified as still on the register. The work will also in some instances see voters assigned to different polling stations arising from the Eircode conformations. This work will continue into 2022 with targeted site visits by Field Officers especially in areas of high turnover of occupants and new developments etc. We will continue to publicise this work to encourage individual to keep their household details up to date.

The Council strives to continually improve its level of engagement with the community through extensive use of its twitter account and improvements on the website. This is complimented this year by the acquisition of the MapAlerter product.

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

**Corporate Estate & Facilities**

The Council's Facilities and Corporate Estate Section maintained all necessary changes to the Council's buildings as recommended in the strategic operating guidelines issued to all local authorities nationally to ensure the safety of staff and the public in relation to COVID-19.

In 2021 a generator was installed at County Hall, which now provides both a resilient energy supply to the building for the sake of business continuity but also has the capacity to support all IT systems in the event of a power loss. This is an important improvement at a time when there is a huge dependence on this area.

**Energy Management System ISO 50001**

Louth County Council's has had ISO50001 accreditation for energy efficiency for over 3 years and maintaining our high standards in energy efficiency will remain a key priority in 2021. We will continue to work towards achieving the national targets for Public Sector Energy Use by 2030.

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

The Council will continue to participate in the OPW's energy awareness campaign encouraging all staff to play their part in reducing the organisations energy consumption. As the members are aware, the Council has developed an expertise in Energy Management which is based in this directorate and will continue to deliver projects in the coming year. In 2021 works included:

- Further installation of energy loggers to monitor energy usage
- Installation of Air Sourced Heat Pump to County Hall and Archive Building at Ardee Road

In 2022 further energy works are planned for:

- The existing of offices at Fair Street, Drogheda
- Fire Station, Dundalk

**Veracities Project**

This 54-month EU funded research project involving a number of organisations throughout Europe involves the development of an outdoor learning hub in Dundalk's museum/library quarter. This project will continue in 2022.

### **Information Communication Technology**

The IT Department supports the provision of services to Citizens, Businesses and Elected Members of Louth and is responsible for

- Driving and enabling IT related innovation
- Providing for the efficient introduction of new IT services via projects
- Providing for the reliable delivery of existing IT services throughout the Council
- Engaging with and supporting Regional & National IT projects and initiatives

2020 and 2021 saw a huge focus placed on ICT during the Councils response to the COVID-19 pandemic. The ICT Department has provided remote working facilities for the organisation during extremely challenging circumstances.

While 2021 continue to address the response to COVID-19, the past year also saw the introduction of a number of capital upgrades. This included the completion of the installation of the Storage Area Network (SAN) and the replacement of the Uninterrupted Power Supply mechanism (UPS) in association with the previously mentioned Generator installation. This year also saw the conclusion of the Forest Exit Project which was the physical separating of our ICT system from the former Local Government Computer Services Board. The Council are now standalone in our ICT structure.

The challenge moving forward is dealing on an on-going basis with the risk from Cyber Attacks. Whilst insurance for same is now in place, premiums are increasing and procedures and practices need to be of the highest quality to minimise risk.

### **Human Resources**

The Council is a significant employer in the County and currently employs 743 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 2021. To the end of October, 28 recruitment competitions have been held and 37 new staff have joined the organisation (not including 11 beach lifeguards and a number of interns who joined the Council for summer months).

Despite the restrictions to protect from Covid-19, a renewed focus has been placed on building the capacity of our staff through the training unit. Up until the end of September, 84 training courses were held by Louth County Council, with staff attending training 709 times. This has included a newly created 'Management Development Programme' and also training to support staff in the area of wellbeing and stress management. It is intended that the work of the training unit will continue to expand in 2022.

### **Health & Safety**

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

### **Emergency Services**

Up to the 1st October 2021, fire crews attended 921 incidents, a slight reduction on 2020. There was much less forestry and gorse fires attended in 2021 than in 2020. To date there have been no fire fatalities in 2021 and this is encouraging and reflects well on the work of the Fire Prevention Section.

Fire crews continue to undertake routine training to ensure they maintain their competence for emergency incidents. Station drill training has continued during Covid restrictions with the necessary precautions taken.

During 2021, there was a significant challenge in maintaining crewing levels. The focus during January and February in particular was on maintaining a turnout, particularly when full crews had to be stood down. Covid restrictions had to be put in place covering activities in the stations and at incidents.

Dundalk Training centre closed during January and February 2021 due to the levels of Covid. Since then training courses have been provided for fire service members from Louth and other counties. This has included BA Refresher courses, Emergency Fire Responder Refresher courses, ESDS Emergency Driving courses and Winch Operator courses. Louth personnel also attended a Compartment Fire Behaviour course in Hacketstown, Carlow during March 2021.

The production of new Pre Fire Plans continued in 2021 with a focus on the Wuxi and other large developments. The program has been curtailed due to Covid restrictions.

The inspecting and reporting upon hydrants in urban and county areas has recommenced with the easing of Covid restrictions.

The DHLGH gave approval to appoint a design team for a new fire station in Dunleer following the submission of an appraisal and site valuations by Louth County Council. This process will commence shortly.

Capital funding has also been sought for an upgrade of Dundalk Regional Training Centre which will result in better course facilities and an elimination of temporary buildings.

Three new four-wheel drive vehicles were put on the run during 2021 and approval was also received for a new fire tender.

Retention of staff continues to be a major issue for the Fire Service, especially for our retained staff who have to provide a significant commitment to ensure an effective service. Retained Station Officers and Sub Officers have helped with recruitment campaigns and this has yielded results in 2021. A total of seven new recruits have been taken on in 2021, three in Drogheda, two in Dunleer and one in Ardee and Carlingford. An initial recruit's course was run in Dundalk Training Centre in May 2021 and a BA Wearers course is planned for November 2021.

Louth County Council set up a Wildland Forum to try to reduce the number of gorse fires and forestry fires in the Cooley peninsula. These stakeholders include the IFA, AGS, National Parks and Wildlife Service and Coillte.

The Fire Prevention Section continued to target high risk residential buildings for enforcement of fire safety standards with two new Closure Notices currently due for service. The Covid pandemic restrictions limited the fire prevention inspection program and inspections were confined to life risk premises and other priority inspections.

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

There has been a slight decrease in the number of Fire Safety and an increase in the number of Disability Access Certificates issued compared to 2020, with a total of 88 FSCs and 57 DACs issued to date in 2021. The facility to lodge FSC and DAC applications on-line commenced during July 2020. All Commencement Notices have been processed under the Building Control Amendment Regulations 2017. This is resulting in improved standards of construction.

Louth County Council tested its Major Emergency Plan by means of an exercise on the Flogas site in Drogheda on 22nd September 2021. The purpose of the exercise was to assess the availability and attendance time of all Council and Fire Service personnel who would be called out in the event of a real incident.

### **Civil Defence**

The Civil Defence was subject to a local strategic review in 2019 and continues to grow in strength, now with 48 active members, up 10 from 2020. Normal training has resumed, including emergency medical technician, search and rescue, manual handling, drone and cardiac first responder training.

There are currently 15 current expressions of interest to join Civil Defence and these volunteers will be taken on in the coming months.

The Civil Defence Officer continued his involvement with the Louth Covid Community Forum in relation to a Covid response. This included the transportation of patients and test samples and assisting with the Blood Transfusion Service in Ardee. Civil Defence attendance at events resumed during September. This included the Puc Fada and Cross Cooley Challenge, where medical and rescue services were provided.

### **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 Corporate &  
Emergency Services**



# TABLES

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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2022 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2021 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	47,728,898	48,920,855	(1,191,957)	(2.6%)	(1,292,042)	(2.9%)
B Road Transport & Safety	26,126,013	16,718,184	9,407,829	20.7%	10,419,266	23.1%
C Water Services	8,379,633	8,110,633	269,000	0.6%	268,596	0.6%
D Development Management	17,331,076	10,250,957	7,080,119	15.6%	6,470,511	14.3%
E Environmental Services	19,413,023	2,253,743	17,159,280	37.8%	16,099,439	35.7%
F Recreation and Amenity	9,615,254	1,043,293	8,571,961	18.9%	8,404,372	18.6%
G Agriculture, Education, Health & Welfare	1,203,454	479,423	724,031	1.6%	724,031	1.6%
H Miscellaneous Services	10,474,400	7,097,818	3,376,582	7.4%	4,030,023	8.9%
	<b>140,271,751</b>	<b>94,874,906</b>	<b>45,396,845</b>	<b>100.0%</b>	<b>45,124,196</b>	<b>100.0%</b>
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>94,874,906</b>	<b>45,396,845</b>		<b>45,124,196</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		500,000	500,000			
Local Property Tax		9,866,198	9,866,198			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>10,366,198</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>35,030,647</b>			
Value of Base Year Adjustment			1,465,422			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>33,565,225</b>			
Net Effective Valuation	<b>(E)</b>		159,834,407			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>0.2100</b>			

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	7,921,007	7,921,007	2,325,014	2,325,014	6,719,520	9,684,635	1,426,870	4,309,934
A02 Housing Assessment, Allocation and Transfer	1,006,168	1,006,168	20,860	20,860	847,563	846,734	18,052	18,052
A03 Housing Rent and Tenant Purchase Administration	1,033,899	1,033,899	11,633,454	11,633,454	1,015,216	978,808	11,230,537	11,500,042
A04 Housing Community Development Support	841,291	841,291	46,793	46,793	879,504	762,630	40,173	48,173
A05 Administration of Homeless Service	4,416,091	4,416,091	3,879,592	3,879,592	4,697,859	3,891,100	4,123,131	3,419,935
A06 Support to Housing Capital Prog.	2,268,002	2,268,002	1,032,917	1,032,917	2,395,854	2,329,334	1,080,355	1,035,355
A07 RAS and Leasing Programme	24,212,165	24,212,165	25,272,251	25,272,251	17,574,586	18,424,955	18,312,304	19,351,541
A08 Housing Loans	3,024,125	3,024,125	2,884,700	2,884,700	2,830,454	2,814,422	2,626,126	2,701,052
A09 Housing Grants	2,016,810	2,016,810	1,402,116	1,402,116	1,987,337	3,202,094	1,386,292	2,366,634
A11 Agency & Recoupable Services	503,169	503,169	309,301	309,301	70,861	48,971	193,351	15,541
A12 HAP Programme	486,171	486,171	113,857	113,857	687,602	608,992	153,658	118,458
<b>Division A Total</b>	<b>47,728,898</b>	<b>47,728,898</b>	<b>48,920,855</b>	<b>48,920,855</b>	<b>39,706,356</b>	<b>43,592,675</b>	<b>40,590,849</b>	<b>44,884,717</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	2,007,251	2,007,251	1,836,926	1,836,926	668,130	625,926	451,400	462,400
B02 NS Road - Maintenance and Improvement	506,880	506,880	135,509	135,509	449,542	495,609	104,087	147,907
B03 Regional Road - Maintenance and Improvement	4,927,921	4,927,921	2,869,269	2,869,269	4,601,917	5,139,454	2,672,072	3,088,117
B04 Local Road - Maintenance and Improvement	13,143,817	13,143,817	7,864,009	7,864,009	15,207,184	15,431,873	9,914,791	10,183,871
B05 Public Lighting	1,995,721	1,995,721	332,446	332,446	1,783,767	1,808,628	82,530	108,673
B06 Traffic Management Improvement	219,160	219,160	-	-	176,160	176,160	-	-
B07 Road Safety Engineering Improvement	673,622	673,622	374,903	374,903	708,887	686,566	376,558	392,040
B08 Road Safety Promotion & Education	465,625	465,625	44,803	44,803	457,438	488,474	40,432	40,432
B09 Car Parking	1,204,390	1,204,390	2,441,232	2,441,232	1,235,276	1,138,073	2,441,506	1,376,569
B10 Support to Roads Capital Prog	557,875	557,875	11,775	11,775	533,247	535,833	11,600	11,600
B11 Agency & Recoupable Services	423,751	423,751	807,312	807,312	410,628	411,477	707,198	707,198
<b>Division B Total</b>	<b>26,126,013</b>	<b>26,126,013</b>	<b>16,718,184</b>	<b>16,718,184</b>	<b>26,232,176</b>	<b>26,938,073</b>	<b>16,802,174</b>	<b>16,518,807</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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>C Water Services</b>								
C01 Water Supply	5,039,858	5,039,858	5,039,858	5,039,858	4,684,713	3,915,875	4,684,713	3,915,875
C02 Waste Water Treatment	2,069,669	2,069,669	2,069,669	2,069,669	1,953,165	1,875,735	1,953,165	1,875,735
C03 Collection of Water and Waste Water Charges	131,757	131,757	131,757	131,757	128,065	128,388	128,065	128,388
C04 Public Conveniences	250,617	250,617	4,380	4,380	234,653	254,182	4,682	4,682
C05 Admin of Group and Private Installations	94,649	94,649	71,886	71,886	97,699	90,935	71,839	71,839
C06 Support to Water Capital Programme	604,911	604,911	604,911	604,911	590,345	364,320	590,345	364,320
C07 Agency & Recoupable Services	188,172	188,172	188,172	188,172	165,651	166,263	165,651	166,263
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
<b>Division C Total</b>	<b>8,379,633</b>	<b>8,379,633</b>	<b>8,110,633</b>	<b>8,110,633</b>	<b>7,854,291</b>	<b>6,795,698</b>	<b>7,598,460</b>	<b>6,527,102</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>D Development Management</b>								
D01 Forward Planning	960,138	960,138	17,969	17,969	911,752	920,121	16,347	16,347
D02 Development Management	2,300,872	2,300,872	765,632	765,632	2,146,158	2,168,951	763,381	812,744
D03 Enforcement	1,033,934	1,033,934	30,974	30,974	976,977	930,703	30,274	100,919
D04 Industrial and Commercial Facilities	567,142	567,142	513,421	513,421	569,748	567,803	513,493	513,493
D05 Tourism Development and Promotion	340,689	340,689	3,002	3,002	342,048	323,490	3,162	8,162
D06 Community and Enterprise Function	5,899,469	5,899,469	4,782,677	4,782,677	5,184,032	5,909,865	4,008,581	4,911,026
D07 Unfinished Housing Estates	238,786	238,786	154,846	154,846	225,764	147,879	154,538	105,725
D08 Building Control	361,584	361,584	71,232	71,232	362,900	319,328	81,551	68,551
D09 Economic Development and Promotion	5,339,130	5,339,130	3,797,750	3,797,750	6,082,782	6,511,267	4,514,587	4,939,087
D10 Property Management	-	-	31,250	31,250	-	-	31,250	31,250
D11 Heritage and Conservation Services	289,332	289,332	82,204	82,204	255,831	233,280	59,897	54,872
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division D Total</b>	<b>17,331,076</b>	<b>17,331,076</b>	<b>10,250,957</b>	<b>10,250,957</b>	<b>17,057,992</b>	<b>18,032,687</b>	<b>10,177,061</b>	<b>11,562,176</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	1,500,240	1,500,240	6,725	6,725	1,144,148	1,170,812	8,043	8,043
E02 Recovery & Recycling Facilities Operations	226,478	226,478	56,857	56,857	224,873	224,830	56,834	56,834
E03 Waste to Energy Facilities Operations	429,069	429,069	8,727	8,727	423,798	386,931	8,795	8,795
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	-	-
E05 Litter Management	1,254,095	1,254,095	188,588	188,588	1,216,961	1,353,370	238,639	323,989
E06 Street Cleaning	3,324,081	3,324,081	45,432	45,432	3,247,007	3,104,565	47,122	47,122
E07 Waste Regulations, Monitoring and Enforcement	1,034,763	1,034,763	298,552	298,552	888,479	838,681	297,250	296,250
E08 Waste Management Planning	22,500	22,500	-	-	22,500	29,606	-	-
E09 Maintenance of Burial Grounds	548,851	548,851	103,511	103,511	514,313	601,891	103,036	131,836
E10 Safety of Structures and Places	325,555	325,555	88,902	88,902	319,308	359,509	78,878	136,639
E11 Operation of Fire Service	9,157,339	9,157,339	818,412	818,412	9,184,263	9,069,618	827,035	810,576
E12 Fire Prevention	403,430	403,430	301,459	301,459	381,935	387,282	279,117	300,117
E13 Water Quality, Air and Noise Pollution	746,314	746,314	334,789	334,789	657,938	778,224	205,679	335,679
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	440,308	440,308	1,789	1,789	250,000	250,000	-	-
<b>Division E Total</b>	<b>19,413,023</b>	<b>19,413,023</b>	<b>2,253,743</b>	<b>2,253,743</b>	<b>18,475,523</b>	<b>18,555,319</b>	<b>2,150,428</b>	<b>2,455,880</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	248,845	248,845	60,000	60,000	248,845	252,515	60,000	20,000
F02 Operation of Library and Archival Service	3,742,519	3,742,519	196,750	196,750	3,553,643	3,463,950	198,543	241,759
F03 Outdoor Leisure Areas Operations	1,945,620	1,945,620	36,784	36,784	1,865,541	1,923,569	37,992	57,992
F04 Community Sport and Recreational Development	1,798,583	1,781,433	507,623	507,623	1,783,698	1,766,219	465,113	376,142
F05 Operation of Arts Programme	1,879,687	1,879,687	242,136	242,136	1,973,350	2,120,573	200,761	426,561
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division F Total</b>	<b>9,615,254</b>	<b>9,598,104</b>	<b>1,043,293</b>	<b>1,043,293</b>	<b>9,425,077</b>	<b>9,526,826</b>	<b>962,409</b>	<b>1,122,454</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	485,409	485,409	152,940	152,940	463,171	341,834	152,979	62,979
G03 Coastal Protection	14,259	14,259	-	-	61,937	62,172	755	755
G04 Veterinary Service	680,786	680,786	315,783	315,783	632,725	660,405	290,712	288,712
G05 Educational Support Services	23,000	23,000	10,700	10,700	23,000	23,000	10,700	10,934
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>1,203,454</b>	<b>1,203,454</b>	<b>479,423</b>	<b>479,423</b>	<b>1,180,833</b>	<b>1,087,411</b>	<b>455,146</b>	<b>363,380</b>

**TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021**

Division & Services	2022				2021			
	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>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	1,486,162	1,486,162	1,319,915	1,319,915	1,479,079	1,478,490	1,320,088	1,320,088
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	5,738,623	5,738,623	66,980	66,980	6,127,464	17,466,146	67,152	11,537,152
H04 Franchise Costs	238,758	238,758	3,944	3,944	218,973	216,028	4,103	4,103
H05 Operation of Morgue and Coroner Expenses	270,988	270,988	4,107	4,107	251,521	271,571	3,598	3,598
H06 Weighbridges	1,500	1,500	-	-	1,500	1,500	-	-
H07 Operation of Markets and Casual Trading	59,787	59,787	9,664	9,664	60,308	58,412	9,922	9,922
H08 Malicious Damage	5,000	5,000	5,000	5,000	5,000	-	5,000	-
H09 Local Representation & Civic Leadership	1,432,135	1,449,285	335,000	335,000	1,068,229	1,176,481	-	6,818
H10 Motor Taxation	1,056,547	1,056,547	39,933	39,933	1,222,397	1,157,542	44,211	44,211
H11 Agency & Recoupable Services	184,900	184,900	5,313,275	5,313,275	169,900	225,644	5,042,571	5,095,899
<b>Division H Total</b>	<b>10,474,400</b>	<b>10,491,550</b>	<b>7,097,818</b>	<b>7,097,818</b>	<b>10,604,371</b>	<b>22,051,814</b>	<b>6,496,645</b>	<b>18,021,791</b>
<b>OVERALL TOTAL</b>	<b>140,271,751</b>	<b>140,271,751</b>	<b>94,874,906</b>	<b>94,874,906</b>	<b>130,536,619</b>	<b>146,580,503</b>	<b>85,233,172</b>	<b>101,456,307</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
<b>Rating Authority</b>	<b>Annual Rate on Valuation 2022 €</b>	<b>Effective ARV (Net of BYA) 2022 €</b>	<b>Base Year Adjustment 2022 €</b>	<b>Net Effective Valuation €</b>	<b>Value of Base Year Adjustment €</b>
<b><u>Louth County Council</u></b>	<b><u>0.2100</u></b>				
Louth County Council	0.2100	0.2000	-	50,173,003	(501,730)
Drogheda Borough Council	0.2100	0.2290	-	51,454,069	977,627
Dundalk Town Council	0.2100	0.2270	-	58,207,335	989,525
<b>TOTAL</b>				<b>159,834,407</b>	<b>1,465,422</b>

**Table D****ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES**

<b>Source of Income</b>	<b>2022</b> <b>€</b>
Rents from Houses	12,773,700
Housing Loans Interest & Charges	645,488
Parking Fines & Charges	2,430,000
Irish Water	7,872,630
Planning Fees	770,000
Fire Charges	779,000
Recreation/Amenity/Culture	242,832
Local Authority Contributions	135,280
Superannuation	1,153,001
NPPR	600,000
Other income	11,963,731
<b>Total Goods &amp; Services</b>	<b>39,365,662</b>

Table E

## ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS &amp; SUBSIDIES

	2022
	€
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	31,502,934
Water Services	69,942
Development Management	66,000
Recreation and Amenity	45,000
Miscellaneous Services	3,199,181
<b>Sub-total</b>	<b>34,883,057</b>
<b>Other Departments and Bodies</b>	
Media, Tourism, Art, Culture, Sport & the Gaeltacht	161,000
Social Protection	150,000
Defence	84,000
Education	10,700
Arts Council	41,800
Transport	8,977,248
Justice	5,000
Agriculture & Marine	90,000
Enterprise, Trade & Employment	1,517,000
Community, Rural Development & the Islands	1,713,306
Climate Action & Communications Networks	100,000
Food Safety Authority of Ireland	180,000
Other	7,596,133
<b>Sub-total</b>	<b>20,626,187</b>
<b>Total Grants &amp; Subsidies</b>	<b>55,509,244</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	6,080,020	6,080,020	4,944,051	7,971,564
A0102 Maintenance of Traveller Accommodation Units	92,000	92,000	97,000	45,000
A0103 Traveller Accommodation Management	169,237	169,237	147,285	152,489
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,579,750	1,579,750	1,531,184	1,515,582
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>7,921,007</b>	<b>7,921,007</b>	<b>6,719,520</b>	<b>9,684,635</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	568,137	568,137	484,611	478,727
A0299 Service Support Costs	438,031	438,031	362,952	368,007
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>1,006,168</b>	<b>1,006,168</b>	<b>847,563</b>	<b>846,734</b>
A0301 Debt Management & Rent Assessment	619,955	619,955	629,801	589,052
A0399 Service Support Costs	413,944	413,944	385,415	389,756
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>1,033,899</b>	<b>1,033,899</b>	<b>1,015,216</b>	<b>978,808</b>
A0401 Housing Estate Management	160,000	160,000	160,000	140,500
A0402 Tenancy Management	417,580	417,580	450,624	349,613
A0403 Social and Community Housing Service	1,000	1,000	1,000	1,000
A0499 Service Support Costs	262,711	262,711	267,880	271,517
<b>A04 Housing Community Development Support</b>	<b>841,291</b>	<b>841,291</b>	<b>879,504</b>	<b>762,630</b>
A0501 Homeless Grants Other Bodies	3,680,000	3,680,000	4,140,000	3,240,000
A0502 Homeless Service	390,000	390,000	240,000	390,000
A0599 Service Support Costs	346,091	346,091	317,859	261,100
<b>A05 Administration of Homeless Service</b>	<b>4,416,091</b>	<b>4,416,091</b>	<b>4,697,859</b>	<b>3,891,100</b>
A0601 Technical and Administrative Support	991,342	991,342	1,043,059	1,014,606
A0602 Loan Charges	729,000	729,000	774,000	729,000
A0699 Service Support Costs	547,660	547,660	578,795	585,728
<b>A06 Support to Housing Capital Prog.</b>	<b>2,268,002</b>	<b>2,268,002</b>	<b>2,395,854</b>	<b>2,329,334</b>
A0701 RAS Operations	860,000	860,000	910,000	860,000
A0702 Long Term Leasing	6,765,000	6,765,000	4,600,000	4,969,414
A0703 Payment & Availability	16,525,239	16,525,239	12,000,000	12,534,389
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	61,926	61,926	64,586	61,152
<b>A07 RAS and Leasing Programme</b>	<b>24,212,165</b>	<b>24,212,165</b>	<b>17,574,586</b>	<b>18,424,955</b>
A0801 Loan Interest and Other Charges	2,803,359	2,803,359	2,618,379	2,619,751
A0802 Debt Management Housing Loans	77,480	77,480	75,394	78,777
A0899 Service Support Costs	143,286	143,286	136,681	115,894
<b>A08 Housing Loans</b>	<b>3,024,125</b>	<b>3,024,125</b>	<b>2,830,454</b>	<b>2,814,422</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2022		2021	
	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	1,617,000	1,617,000	1,616,802	2,616,802
A0905 Mobility Aids Housing Grants	114,000	114,000	100,000	300,000
A0999 Service Support Costs	285,810	285,810	270,535	285,292
<b>A09 Housing Grants</b>	<b>2,016,810</b>	<b>2,016,810</b>	<b>1,987,337</b>	<b>3,202,094</b>
A1101 Agency & Recoupable Service	301,218	301,218	46,741	24,701
A1199 Service Support Costs	201,951	201,951	24,120	24,270
<b>A11 Agency &amp; Recoupable Services</b>	<b>503,169</b>	<b>503,169</b>	<b>70,861</b>	<b>48,971</b>
A1201 HAP Operation Costs	-	-	-	-
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	486,171	486,171	687,602	608,992
<b>A12 HAP Programme</b>	<b>486,171</b>	<b>486,171</b>	<b>687,602</b>	<b>608,992</b>
<b>Division A Total</b>	<b>47,728,898</b>	<b>47,728,898</b>	<b>39,706,356</b>	<b>43,592,675</b>

**Table F - Income**

**Division A - Housing and Building**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	31,502,934	31,502,934	24,994,622	27,593,479
Other	1,407,580	1,407,580	500,000	1,623,580
<b>Total Government Grants &amp; Subsidies</b>	<b>32,910,514</b>	<b>32,910,514</b>	<b>25,494,622</b>	<b>29,217,059</b>
<b>Goods &amp; Services</b>				
Rents from Houses	12,773,700	12,773,700	12,113,000	12,432,894
Housing Loans Interest & Charges	645,488	645,488	570,562	645,488
Superannuation	160,809	160,809	160,929	160,929
Other income	2,430,344	2,430,344	2,251,736	2,428,347
<b>Total Goods &amp; Services</b>	<b>16,010,341</b>	<b>16,010,341</b>	<b>15,096,227</b>	<b>15,667,658</b>
<b>Division A Total</b>	<b>48,920,855</b>	<b>48,920,855</b>	<b>40,590,849</b>	<b>44,884,717</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	64,000	64,000	48,000	59,000
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	58,109	58,109	58,109	58,109
B0106 NP - General Improvements Works	1,712,000	1,712,000	392,000	342,000
B0199 Service Support Costs	173,142	173,142	170,021	166,817
<b>B01 NP Road - Maintenance and Improvement</b>	<b>2,007,251</b>	<b>2,007,251</b>	<b>668,130</b>	<b>625,926</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	55,200	55,200	30,000	48,000
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	74,970	74,970	49,150	74,870
B0207 NS - General Improvement Works	-	-	20,000	20,000
B0299 Service Support Costs	376,710	376,710	350,392	352,739
<b>B02 NS Road - Maintenance and Improvement</b>	<b>506,880</b>	<b>506,880</b>	<b>449,542</b>	<b>495,609</b>
B0301 Regional Roads Surface Dressing	285,000	285,000	323,000	290,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,100,000	1,100,000	950,000	1,047,000
B0303 Regional Road Winter Maintenance	313,300	313,300	338,000	300,300
B0304 Regional Road Bridge Maintenance	300,000	300,000	120,000	170,000
B0305 Regional Road General Maintenance Works	1,207,556	1,207,556	1,202,536	1,248,536
B0306 Regional Road General Improvement Works	45,500	45,500	45,500	527,413
B0399 Service Support Costs	1,676,565	1,676,565	1,622,881	1,556,205
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>4,927,921</b>	<b>4,927,921</b>	<b>4,601,917</b>	<b>5,139,454</b>
B0401 Local Road Surface Dressing	950,435	950,435	711,635	947,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	3,000,000	3,000,000	3,000,000	3,000,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	2,340,080	2,340,080	2,174,037	2,166,200
B0406 Local Roads General Improvement Works	1,591,534	1,591,534	3,918,000	3,919,094
B0499 Service Support Costs	5,261,768	5,261,768	5,403,512	5,399,579
<b>B04 Local Road - Maintenance and Improvement</b>	<b>13,143,817</b>	<b>13,143,817</b>	<b>15,207,184</b>	<b>15,431,873</b>
B0501 Public Lighting Operating Costs	1,845,200	1,845,200	1,637,200	1,663,424
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	150,521	150,521	146,567	145,204
<b>B05 Public Lighting</b>	<b>1,995,721</b>	<b>1,995,721</b>	<b>1,783,767</b>	<b>1,808,628</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	219,160	219,160	176,160	176,160
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	-	-	-	-
<b>B06 Traffic Management Improvement</b>	<b>219,160</b>	<b>219,160</b>	<b>176,160</b>	<b>176,160</b>
B0701 Low Cost Remedial Measures	505,500	505,500	470,000	503,842
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	168,122	168,122	238,887	182,724
<b>B07 Road Safety Engineering Improvement</b>	<b>673,622</b>	<b>673,622</b>	<b>708,887</b>	<b>686,566</b>
B0801 School Wardens	285,580	285,580	282,440	286,658
B0802 Publicity and Promotion Road Safety	3,500	3,500	3,500	3,500
B0899 Service Support Costs	176,545	176,545	171,498	198,316
<b>B08 Road Safety Promotion &amp; Education</b>	<b>465,625</b>	<b>465,625</b>	<b>457,438</b>	<b>488,474</b>
B0901 Maintenance and Management of Car Parks	6,608	6,608	6,608	6,608
B0902 Operation of Street Parking	464,950	464,950	464,700	449,700
B0903 Parking Enforcement	417,330	417,330	452,967	384,051
B0999 Service Support Costs	315,502	315,502	311,001	297,714
<b>B09 Car Parking</b>	<b>1,204,390</b>	<b>1,204,390</b>	<b>1,235,276</b>	<b>1,138,073</b>
B1001 Administration of Roads Capital Programme	344,985	344,985	336,045	335,552
B1099 Service Support Costs	212,890	212,890	197,202	200,281
<b>B10 Support to Roads Capital Prog</b>	<b>557,875</b>	<b>557,875</b>	<b>533,247</b>	<b>535,833</b>
B1101 Agency & Recoupable Service	312,844	312,844	307,776	307,112
B1199 Service Support Costs	110,907	110,907	102,852	104,365
<b>B11 Agency &amp; Recoupable Services</b>	<b>423,751</b>	<b>423,751</b>	<b>410,628</b>	<b>411,477</b>
<b>Division B Total</b>	<b>26,126,013</b>	<b>26,126,013</b>	<b>26,232,176</b>	<b>26,938,073</b>

**Table F - Income**

**Division B - Road Transport & Safety**

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	103,030
National Transport Authority	-	-	-	662,000
Transport	8,927,248	8,927,248	11,393,300	11,523,840
Other	575,000	575,000	600,000	486,000
<b>Total Government Grants &amp; Subsidies</b>	<b>9,502,248</b>	<b>9,502,248</b>	<b>11,993,300</b>	<b>12,774,870</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	2,430,000	2,430,000	2,430,000	1,365,000
Superannuation	192,456	192,456	187,422	187,422
Local Authority Contributions	65,280	65,280	60,552	60,552
Other income	4,528,200	4,528,200	2,130,900	2,130,963
<b>Total Goods &amp; Services</b>	<b>7,215,936</b>	<b>7,215,936</b>	<b>4,808,874</b>	<b>3,743,937</b>
<b>Division B Total</b>	<b>16,718,184</b>	<b>16,718,184</b>	<b>16,802,174</b>	<b>16,518,807</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,636,194	2,636,194	2,572,683	2,086,499
C0199 Service Support Costs	2,403,664	2,403,664	2,112,030	1,829,376
<b>C01 Water Supply</b>	<b>5,039,858</b>	<b>5,039,858</b>	<b>4,684,713</b>	<b>3,915,875</b>
C0201 Waste Plants and Networks	791,510	791,510	740,760	751,260
C0299 Service Support Costs	1,278,159	1,278,159	1,212,405	1,124,475
<b>C02 Waste Water Treatment</b>	<b>2,069,669</b>	<b>2,069,669</b>	<b>1,953,165</b>	<b>1,875,735</b>
C0301 Debt Management Water and Waste Water	89,700	89,700	87,800	87,800
C0399 Service Support Costs	42,057	42,057	40,265	40,588
<b>C03 Collection of Water and Waste Water Charges</b>	<b>131,757</b>	<b>131,757</b>	<b>128,065</b>	<b>128,388</b>
C0401 Operation and Maintenance of Public Conveniences	198,062	198,062	182,362	201,534
C0499 Service Support Costs	52,555	52,555	52,291	52,648
<b>C04 Public Conveniences</b>	<b>250,617</b>	<b>250,617</b>	<b>234,653</b>	<b>254,182</b>
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	94,649	94,649	97,699	90,935
<b>C05 Admin of Group and Private Installations</b>	<b>94,649</b>	<b>94,649</b>	<b>97,699</b>	<b>90,935</b>
C0601 Technical Design and Supervision	375,877	375,877	374,410	145,750
C0699 Service Support Costs	229,034	229,034	215,935	218,570
<b>C06 Support to Water Capital Programme</b>	<b>604,911</b>	<b>604,911</b>	<b>590,345</b>	<b>364,320</b>
C0701 Agency & Recoupable Service	117,192	117,192	98,703	98,954
C0799 Service Support Costs	70,980	70,980	66,948	67,309
<b>C07 Agency &amp; Recoupable Services</b>	<b>188,172</b>	<b>188,172</b>	<b>165,651</b>	<b>166,263</b>
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division C Total</b>	<b>8,379,633</b>	<b>8,379,633</b>	<b>7,854,291</b>	<b>6,795,698</b>

Table F - Income

## Division C - Water Services

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	69,942	69,942	69,942	69,942
<b>Total Government Grants &amp; Subsidies</b>	<b>69,942</b>	<b>69,942</b>	<b>69,942</b>	<b>69,942</b>
<b>Goods &amp; Services</b>				
Irish Water	7,872,630	7,872,630	7,368,188	6,296,830
Superannuation	166,741	166,741	159,010	159,010
Other income	1,320	1,320	1,320	1,320
<b>Total Goods &amp; Services</b>	<b>8,040,691</b>	<b>8,040,691</b>	<b>7,528,518</b>	<b>6,457,160</b>
<b>Division C Total</b>	<b>8,110,633</b>	<b>8,110,633</b>	<b>7,598,460</b>	<b>6,527,102</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	648,850	648,850	625,896	629,469
D0199 Service Support Costs	311,288	311,288	285,856	290,652
<b>D01 Forward Planning</b>	<b>960,138</b>	<b>960,138</b>	<b>911,752</b>	<b>920,121</b>
D0201 Planning Control	1,469,455	1,469,455	1,392,009	1,401,865
D0299 Service Support Costs	831,417	831,417	754,149	767,086
<b>D02 Development Management</b>	<b>2,300,872</b>	<b>2,300,872</b>	<b>2,146,158</b>	<b>2,168,951</b>
D0301 Enforcement Costs	655,313	655,313	628,555	577,182
D0399 Service Support Costs	378,621	378,621	348,422	353,521
<b>D03 Enforcement</b>	<b>1,033,934</b>	<b>1,033,934</b>	<b>976,977</b>	<b>930,703</b>
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	521,531	521,531	523,388	521,338
D0499 Service Support Costs	5,611	5,611	6,360	6,465
<b>D04 Industrial and Commercial Facilities</b>	<b>567,142</b>	<b>567,142</b>	<b>569,748</b>	<b>567,803</b>
D0501 Tourism Promotion	283,870	283,870	287,159	267,819
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	56,819	56,819	54,889	55,671
<b>D05 Tourism Development and Promotion</b>	<b>340,689</b>	<b>340,689</b>	<b>342,048</b>	<b>323,490</b>
D0601 General Community & Enterprise Expenses	1,796,803	1,796,803	2,314,466	2,078,668
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	3,632,994	3,632,994	2,421,512	3,375,873
D0699 Service Support Costs	469,672	469,672	448,054	455,324
<b>D06 Community and Enterprise Function</b>	<b>5,899,469</b>	<b>5,899,469</b>	<b>5,184,032</b>	<b>5,909,865</b>
D0701 Unfinished Housing Estates	206,950	206,950	197,909	119,714
D0799 Service Support Costs	31,836	31,836	27,855	28,165
<b>D07 Unfinished Housing Estates</b>	<b>238,786</b>	<b>238,786</b>	<b>225,764</b>	<b>147,879</b>
D0801 Building Control Inspection Costs	234,792	234,792	237,248	194,396
D0802 Building Control Enforcement Costs	6,930	6,930	6,930	4,250
D0899 Service Support Costs	119,862	119,862	118,722	120,682
<b>D08 Building Control</b>	<b>361,584</b>	<b>361,584</b>	<b>362,900</b>	<b>319,328</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2022		2021	
	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	3,006,911	3,006,911	2,798,292	2,214,736
D0906 Jobs, Enterprise & Innovation	1,694,455	1,694,455	2,660,826	3,663,721
D0999 Service Support Costs	632,764	632,764	618,664	627,810
<b>D09 Economic Development and Promotion</b>	<b>5,339,130</b>	<b>5,339,130</b>	<b>6,082,782</b>	<b>6,511,267</b>
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
<b>D10 Property Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services	150,743	150,743	122,977	101,326
D1102 Conservation Services	47,905	47,905	47,390	45,399
D1103 Conservation Grants	19,000	19,000	19,000	19,000
D1199 Service Support Costs	71,684	71,684	66,464	67,555
<b>D11 Heritage and Conservation Services</b>	<b>289,332</b>	<b>289,332</b>	<b>255,831</b>	<b>233,280</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>17,331,076</b>	<b>17,331,076</b>	<b>17,057,992</b>	<b>18,032,687</b>

Table F - Income

## Division D - Development Management

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	66,000	66,000	116,000	121,700
Enterprise, Trade & Employment	1,517,000	1,517,000	2,387,565	3,467,565
Community, Rural Development & the Islands	1,713,306	1,713,306	1,008,665	2,900,996
Other	4,647,160	4,647,160	4,807,670	3,032,754
<b>Total Government Grants &amp; Subsidies</b>	<b>7,943,466</b>	<b>7,943,466</b>	<b>8,319,900</b>	<b>9,523,015</b>
<b>Goods &amp; Services</b>				
Planning Fees	770,000	770,000	780,000	767,160
Superannuation	159,838	159,838	158,295	158,295
Other income	1,377,653	1,377,653	918,866	1,113,706
<b>Total Goods &amp; Services</b>	<b>2,307,491</b>	<b>2,307,491</b>	<b>1,857,161</b>	<b>2,039,161</b>
<b>Division D Total</b>	<b>10,250,957</b>	<b>10,250,957</b>	<b>10,177,061</b>	<b>11,562,176</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	916,781	916,781	517,877	603,696
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	250,000	250,000	250,000	250,000
E0199 Service Support Costs	333,459	333,459	376,271	317,116
<b>E01 Landfill Operation and Aftercare</b>	<b>1,500,240</b>	<b>1,500,240</b>	<b>1,144,148</b>	<b>1,170,812</b>
E0201 Recycling Facilities Operations	176,000	176,000	176,000	176,000
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	6,000	6,000	6,000	6,000
E0299 Service Support Costs	44,478	44,478	42,873	42,830
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>226,478</b>	<b>226,478</b>	<b>224,873</b>	<b>224,830</b>
E0301 Waste to Energy Facilities Operations	255,863	255,863	254,635	215,323
E0399 Service Support Costs	173,206	173,206	169,163	171,608
<b>E03 Waste to Energy Facilities Operations</b>	<b>429,069</b>	<b>429,069</b>	<b>423,798</b>	<b>386,931</b>
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	-	-	-	-
<b>E04 Provision of Waste to Collection Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0501 Litter Warden Service	498,900	498,900	530,337	541,900
E0502 Litter Control Initiatives	45,000	45,000	30,000	155,000
E0503 Environmental Awareness Services	330,700	330,700	335,700	312,050
E0599 Service Support Costs	379,495	379,495	320,924	344,420
<b>E05 Litter Management</b>	<b>1,254,095</b>	<b>1,254,095</b>	<b>1,216,961</b>	<b>1,353,370</b>
E0601 Operation of Street Cleaning Service	2,681,390	2,681,390	2,653,890	2,492,890
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	642,691	642,691	593,117	611,675
<b>E06 Street Cleaning</b>	<b>3,324,081</b>	<b>3,324,081</b>	<b>3,247,007</b>	<b>3,104,565</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	543,835	543,835	475,050	460,596
E0702 Enforcement of Waste Regulations	151,900	151,900	151,900	111,900
E0799 Service Support Costs	339,028	339,028	261,529	266,185
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,034,763</b>	<b>1,034,763</b>	<b>888,479</b>	<b>838,681</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	22,500	22,500	22,500	29,606
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>29,606</b>
E0901 Maintenance of Burial Grounds	432,095	432,095	407,342	493,749
E0999 Service Support Costs	116,756	116,756	106,971	108,142
<b>E09 Maintenance of Burial Grounds</b>	<b>548,851</b>	<b>548,851</b>	<b>514,313</b>	<b>601,891</b>
E1001 Operation Costs Civil Defence	134,656	134,656	133,102	172,351
E1002 Dangerous Buildings	27,500	27,500	27,500	27,500
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	25,000	25,000	25,000	25,000
E1005 Water Safety Operation	85,737	85,737	84,685	85,426
E1099 Service Support Costs	52,662	52,662	49,021	49,232
<b>E10 Safety of Structures and Places</b>	<b>325,555</b>	<b>325,555</b>	<b>319,308</b>	<b>359,509</b>
E1101 Operation of Fire Brigade Service	6,902,834	6,902,834	6,830,473	6,715,317
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	2,254,505	2,254,505	2,353,790	2,354,301
<b>E11 Operation of Fire Service</b>	<b>9,157,339</b>	<b>9,157,339</b>	<b>9,184,263</b>	<b>9,069,618</b>
E1201 Fire Safety Control Cert Costs	259,872	259,872	247,568	250,510
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	143,558	143,558	134,367	136,772
<b>E12 Fire Prevention</b>	<b>403,430</b>	<b>403,430</b>	<b>381,935</b>	<b>387,282</b>
E1301 Water Quality Management	639,359	639,359	530,592	649,602
E1302 Licensing and Monitoring of Air and Noise Quality	13,000	13,000	21,500	21,500
E1399 Service Support Costs	93,955	93,955	105,846	107,122
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>746,314</b>	<b>746,314</b>	<b>657,938</b>	<b>778,224</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	405,000	405,000	250,000	250,000
E1599 Service Support Costs	35,308	35,308	-	-
<b>E15 Climate Change and Flooding</b>	<b>440,308</b>	<b>440,308</b>	<b>250,000</b>	<b>250,000</b>
<b>Division E Total</b>	<b>19,413,023</b>	<b>19,413,023</b>	<b>18,475,523</b>	<b>18,555,319</b>

**Table F - Income**

**Division E - Environmental Services**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Defence	84,000	84,000	74,035	132,796
Climate Action & Communications Networks	100,000	100,000	146,000	271,000
Other	653,650	653,650	523,650	649,000
<b>Total Government Grants &amp; Subsidies</b>	<b>837,650</b>	<b>837,650</b>	<b>743,685</b>	<b>1,052,796</b>
<b>Goods &amp; Services</b>				
Fire Charges	779,000	779,000	756,900	761,441
Superannuation	292,693	292,693	299,443	299,443
Local Authority Contributions	70,000	70,000	70,000	70,000
Other income	274,400	274,400	280,400	272,200
<b>Total Goods &amp; Services</b>	<b>1,416,093</b>	<b>1,416,093</b>	<b>1,406,743</b>	<b>1,403,084</b>
<b>Division E Total</b>	<b>2,253,743</b>	<b>2,253,743</b>	<b>2,150,428</b>	<b>2,455,880</b>

**Table F - Expenditure**

**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	215,845	215,845	215,845	219,515
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	33,000	33,000	33,000	33,000
<b>F01 Leisure Facilities Operations</b>	<b>248,845</b>	<b>248,845</b>	<b>248,845</b>	<b>252,515</b>
F0201 Library Service Operations	2,333,153	2,333,153	2,193,834	2,084,854
F0202 Archive Service	109,902	109,902	171,481	174,825
F0204 Purchase of Books, CD's etc.	170,000	170,000	155,000	155,000
F0205 Contributions to Library Organisations	16,481	16,481	16,481	16,481
F0299 Service Support Costs	1,112,983	1,112,983	1,016,847	1,032,790
<b>F02 Operation of Library and Archival Service</b>	<b>3,742,519</b>	<b>3,742,519</b>	<b>3,553,643</b>	<b>3,463,950</b>
F0301 Parks, Pitches & Open Spaces	1,351,600	1,351,600	1,281,320	1,322,500
F0302 Playgrounds	90,200	90,200	90,200	90,200
F0303 Beaches	35,900	35,900	35,900	35,900
F0399 Service Support Costs	467,920	467,920	458,121	474,969
<b>F03 Outdoor Leisure Areas Operations</b>	<b>1,945,620</b>	<b>1,945,620</b>	<b>1,865,541</b>	<b>1,923,569</b>
F0401 Community Grants	304,527	287,377	306,326	306,294
F0402 Operation of Sports Hall/Stadium	833,449	833,449	830,938	831,664
F0403 Community Facilities	4,753	4,753	4,753	4,753
F0404 Recreational Development	313,164	313,164	326,470	307,121
F0499 Service Support Costs	342,690	342,690	315,211	316,387
<b>F04 Community Sport and Recreational Development</b>	<b>1,798,583</b>	<b>1,781,433</b>	<b>1,783,698</b>	<b>1,766,219</b>
F0501 Administration of the Arts Programme	668,209	668,209	740,372	768,134
F0502 Contributions to other Bodies Arts Programme	-	-	-	135,000
F0503 Museums Operations	309,186	309,186	303,785	290,971
F0504 Heritage/Interpretive Facilities Operations	272,512	272,512	274,512	272,408
F0505 Festivals & Concerts	410,000	410,000	410,000	407,000
F0599 Service Support Costs	219,780	219,780	244,681	247,060
<b>F05 Operation of Arts Programme</b>	<b>1,879,687</b>	<b>1,879,687</b>	<b>1,973,350</b>	<b>2,120,573</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division F Total</b>	<b>9,615,254</b>	<b>9,598,104</b>	<b>9,425,077</b>	<b>9,526,826</b>

Table F - Income

## Division F - Recreation and Amenity

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	45,000	45,000	45,000	44,068
Media, Tourism, Art, Culture, Sport & the Gaeltacht	161,000	161,000	111,000	180,600
Arts Council	41,800	41,800	41,800	58,500
Transport	50,000	50,000	-	78,000
Other	307,243	307,243	267,706	307,243
<b>Total Government Grants &amp; Subsidies</b>	<b>605,043</b>	<b>605,043</b>	<b>465,506</b>	<b>668,411</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	242,832	242,832	246,000	109,992
Superannuation	108,618	108,618	110,803	110,803
Local Authority Contributions	-	-	7,800	-
Other income	86,800	86,800	132,300	233,248
<b>Total Goods &amp; Services</b>	<b>438,250</b>	<b>438,250</b>	<b>496,903</b>	<b>454,043</b>
<b>Division F Total</b>	<b>1,043,293</b>	<b>1,043,293</b>	<b>962,409</b>	<b>1,122,454</b>

**Table F - Expenditure**

**Division G - Agriculture, Education, Health & Welfare**

Expenditure by Service and Sub-Service	2022		2021	
	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	-	-	-	-
<b>G01 Land Drainage Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0201 Operation of Piers	151,533	151,533	151,533	31,533
G0203 Operation of Harbours	219,700	219,700	219,700	219,700
G0299 Service Support Costs	114,176	114,176	91,938	90,601
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>485,409</b>	<b>485,409</b>	<b>463,171</b>	<b>341,834</b>
G0301 General Maintenance - Costal Regions	2,759	2,759	2,759	2,759
G0302 Planned Protection of Coastal Regions	10,000	10,000	10,000	32,000
G0399 Service Support Costs	1,500	1,500	49,178	27,413
<b>G03 Coastal Protection</b>	<b>14,259</b>	<b>14,259</b>	<b>61,937</b>	<b>62,172</b>
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	158,962	158,962	156,569	156,350
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	305,088	305,088	275,091	299,885
G0405 Other Animal Welfare Services (incl Horse Control)	5,000	5,000	5,000	5,000
G0499 Service Support Costs	211,736	211,736	196,065	199,170
<b>G04 Veterinary Service</b>	<b>680,786</b>	<b>680,786</b>	<b>632,725</b>	<b>660,405</b>
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	-	-	-	-
<b>G05 Educational Support Services</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division G Total</b>	<b>1,203,454</b>	<b>1,203,454</b>	<b>1,180,833</b>	<b>1,087,411</b>

**Table F - Income**

**Division G - Agriculture, Education, Health & Welfare**

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Education	10,700	10,700	10,700	10,934
Food Safety Authority of Ireland	180,000	180,000	155,000	155,000
Agriculture & Marine	90,000	90,000	90,000	-
Other	5,500	5,500	5,500	3,500
<b>Total Government Grants &amp; Subsidies</b>	<b>286,200</b>	<b>286,200</b>	<b>261,200</b>	<b>169,434</b>
<b>Goods &amp; Services</b>				
Superannuation	7,823	7,823	8,546	8,546
Other income	185,400	185,400	185,400	185,400
<b>Total Goods &amp; Services</b>	<b>193,223</b>	<b>193,223</b>	<b>193,946</b>	<b>193,946</b>
<b>Division G Total</b>	<b>479,423</b>	<b>479,423</b>	<b>455,146</b>	<b>363,380</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	93,668	93,668	93,668	93,668
H0102 Plant and Machinery Operations	1,186,750	1,186,750	1,186,750	1,186,750
H0199 Service Support Costs	205,744	205,744	198,661	198,072
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>1,486,162</b>	<b>1,486,162</b>	<b>1,479,079</b>	<b>1,478,490</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	221,021	221,021	282,437	257,933
H0302 Debt Management Service Rates	829,876	829,876	776,865	691,914
H0303 Refunds and Irrecoverable Rates	4,147,000	4,147,000	4,570,000	16,010,000
H0399 Service Support Costs	540,726	540,726	498,162	506,299
<b>H03 Administration of Rates</b>	<b>5,738,623</b>	<b>5,738,623</b>	<b>6,127,464</b>	<b>17,466,146</b>
H0401 Register of Elector Costs	126,361	126,361	112,257	108,635
H0402 Local Election Costs	35,000	35,000	35,000	35,000
H0499 Service Support Costs	77,397	77,397	71,716	72,393
<b>H04 Franchise Costs</b>	<b>238,758</b>	<b>238,758</b>	<b>218,973</b>	<b>216,028</b>
H0501 Coroner Fees and Expenses	238,358	238,358	223,029	242,571
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	32,630	32,630	28,492	29,000
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>270,988</b>	<b>270,988</b>	<b>251,521</b>	<b>271,571</b>
H0601 Weighbridge Operations	1,500	1,500	1,500	1,500
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
H0701 Operation of Markets	31,650	31,650	31,650	31,650
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	28,137	28,137	28,658	26,762
<b>H07 Operation of Markets and Casual Trading</b>	<b>59,787</b>	<b>59,787</b>	<b>60,308</b>	<b>58,412</b>
H0801 Malicious Damage	5,000	5,000	5,000	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	773,001	773,001	515,474	566,345
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	23,111
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	381,119	398,269	279,119	346,121
H0905 Other Expenses	52,000	52,000	52,000	43,889
H0906 Conferences Abroad	5,000	5,000	5,000	-
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	97,015	97,015	92,636	97,015
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	-	-	-	-
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,432,135</b>	<b>1,449,285</b>	<b>1,068,229</b>	<b>1,176,481</b>
H1001 Motor Taxation Operation	609,552	609,552	721,066	647,483
H1099 Service Support Costs	446,995	446,995	501,331	510,059
<b>H10 Motor Taxation</b>	<b>1,056,547</b>	<b>1,056,547</b>	<b>1,222,397</b>	<b>1,157,542</b>
H1101 Agency & Recoupable Service	99,900	99,900	84,900	161,514
H1102 NPPR	85,000	85,000	85,000	64,130
H1199 Service Support Costs	-	-	-	-
<b>H11 Agency &amp; Recoupable Services</b>	<b>184,900</b>	<b>184,900</b>	<b>169,900</b>	<b>225,644</b>
<b>Division H Total</b>	<b>10,474,400</b>	<b>10,491,550</b>	<b>10,604,371</b>	<b>22,051,814</b>
<b>OVERALL TOTAL</b>	<b>140,271,751</b>	<b>140,271,751</b>	<b>130,536,619</b>	<b>146,580,503</b>

**Table F - Income**

**Division H - Miscellaneous Services**

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	3,199,181	3,199,181	2,654,540	2,649,540
Social Protection	150,000	150,000	-	90,000
Justice	5,000	5,000	5,000	5,000
<b>Total Government Grants &amp; Subsidies</b>	<b>3,354,181</b>	<b>3,354,181</b>	<b>2,659,540</b>	<b>2,744,540</b>
<b>Goods &amp; Services</b>				
Superannuation	64,023	64,023	68,554	68,554
NPPR	600,000	600,000	600,000	755,000
Other income	3,079,614	3,079,614	3,168,551	14,453,697
<b>Total Goods &amp; Services</b>	<b>3,743,637</b>	<b>3,743,637</b>	<b>3,837,105</b>	<b>15,277,251</b>
<b>Division H Total</b>	<b>7,097,818</b>	<b>7,097,818</b>	<b>6,496,645</b>	<b>18,021,791</b>
<b>OVERALL TOTAL</b>	<b>94,874,906</b>	<b>94,874,906</b>	<b>85,233,172</b>	<b>101,456,307</b>

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022**

<b>Description</b>	<b>2022 €</b>
Corporate Affairs Overhead	2,525,029
Corporate Buildings Overhead	3,023,237
Finance Function Overhead	1,474,545
Human Resource Function Overhead	2,121,123
IT Services	1,909,672
Print/Post Room Service Overhead Allocation	250,000
Pension & Lump Sum Overhead	7,494,228
<b>Total Expenditure Allocated to Services</b>	<b>18,797,834</b>

## APPENDIX 2

## SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>9,866,198</u>	9,866,198
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Revenue Budget</b>		<u>9,866,198</u>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		<u>-</u>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>9,866,198</b>



## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 15th day of November, 2021 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2022 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 15th day of November, 2021.



**LOUTH COUNTY COUNCIL**

**THREE YEAR CAPITAL PROGRAMME**

**2022 TO 2024**

## HOUSING 3 Year Capital Programme 2022 - 2024

	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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
	<b>APPROVED SOCIAL HOUSING PROJECTS</b>											
1	Boice Court Phase II - 72 Units	19,625,000	19,625,000	-	2019	2024	520,000	6,000,000	12,000,000	1,105,000	Contract	Stage 2 Approved
2	Regeneration Works Scheme Coxs Demesne Phase 2.B - 22 Units	6,000,000	6,000,000	-	2018	2022	4,300,000	1,500,000	200,000	-	Contract	Contractor on site
3	Fr. Finn Park, Louth Village, Phase II 17 Units	3,570,000	3,570,000	-	2018	2021	3,200,000	370,000	-	-	Contract	Completed 2021
4	Acquisitions (2021 - 2022 Programme) - 8 units 2021	2,305,200	2,305,200	-	2020	2022	1,234,200	1,071,000	-	-	Direct / Contract	2022 based on 3 Disability Units
5	CPO - Bundles 1 - 7	22,097,938	22,097,938	-	2016	2022	21,005,935	1,092,003	-	-	Contract	Budget not yet Confirmed from Dept.
6	Part V Units Acquisitions - 44 Units	11,000,000	11,000,000	-	2020	2024	2,500,000	5,500,000	1,500,000	1,500,000	Other	On going DHLGH Approval
7	Rathmullen Infill, Drogheda - 6 Units	1,700,000	1,700,000	-	2019	2023	50,000	100,000	1,550,000	-	Contract	Stage 1 Approval sought
8	Moneymore Infill, Drogheda - 1 Unit	250,000	250,000	-	2019	2022	50,000	200,000	-	-	Contract	Single Stage Approved
9	Gort Uaine Infill, Clogherhead - 1 Unit	290,000	290,000	-	2019	2022	50,000	240,000	-	-	Contract	Single Stage Approved
10	School Lane Infill, Dunleer - 1 Unit	290,000	290,000	-	2019	2022	50,000	240,000	-	-	Contract	Single Stage Approved
11	Doire Beag, Collon - 6 Units	1,500,000	1,500,000	-	2020	2023	100,000	1,000,000	400,000	-	Contract	Single Stage Approved
12	Muirhevnamore Infill, Dundalk - 11 Units	3,100,000	3,100,000	-	2019	2023	50,000	1,000,000	1,830,000	220,000	Contract	Stage 2 Approved
13	Riverside Crescent, Dundalk - 14 Units	3,500,000	3,500,000	-	2020	2024	-	250,000	1,700,000	1,550,000	Contract	Feasibility Stage
14	Mount Avenue, Dundalk - 93 Units	22,227,000	22,227,000	-	2019	2024	200,000	9,500,000	11,407,000	1,120,000	Contract	Stage 2 Approved
15	Willowbrook, Dromiskin - 6 Units	1,500,000	1,500,000	-	2020	2024	-	100,000	850,000	550,000	Contract	Feasibility Stage
16	O'Reillys Yard, Drogheda - 50 units	15,000,000	15,000,000	-	2021	2025	-	500,000	4,000,000	7,000,000	Contract	Feasibility Stage
17	Point Road, Dundalk - 49 units	16,200,000	16,200,000	-	2021	2025	-	2,000,000	6,500,000	6,500,000	Contract	Feasibility Stage
18	Gort Bui, Ballymakenny, Drogheda - Turnkey - 5 Phases - Total 50 units	14,251,460	14,251,460	-	2020	2021	14,251,460	-	-	-	Other	Completed 2021
19	Termon River, Termonfeckin - Turnkey - 3 units	1,077,000	1,077,000	-	2020	2021	1,077,000	-	-	-	Other	Contractor on site
20	Ballymakenny Land - East (2.00Ha portion) - 80 units	27,000,000	27,000,000	-	2021	2025	-	8,000,000	7,000,000	8,000,000	Contract	Feasibility Stage
21	64/65 Anne Street, Dundalk - 13 units	4,300,000	4,300,000	-	2021	2024	-	300,000	2,000,000	2,000,000	Contract	Feasibility Stage
22	Ellwood, Ballymakenny Road, Drogheda - Turnkey 45 units	12,250,000	12,250,000	-	2021	2023	1,200,000	8,600,000	2,450,000	-	Other	Department Approved
23	Turnkey Units (assume units received following EOI)	7,280,000	7,280,000	-	2021	2024	-	2,800,000	3,080,000	1,400,000	Other	On going DHLGH Approval

**HOUSING**  
**3 Year Capital Programme 2022 - 2024**

	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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
	<b>OTHER SOCIAL HOUSING CAPITAL PROJECTS</b>											
24	AHB 5 Sileveroe Crescent, 1 Unit CAS	298,599	298,599	-	2021	2021	-	298,599	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
25	Liscorrie Drogheda -12 units	2,532,140	2,532,140	-	2020	2021	-	2,532,140	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
26	Tierney Street -7 units	778,609	778,609	-	2023	2024	-	-	-	778,609	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
27	Coulter Park Dundalk- 7 Unit	1,423,571	1,423,571	-	2022	2024	-	-	711,786	711,786	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
28	Four Winds, Mullacapple, Collon- 1 unit	523,892	523,892	-	2021	2023	-	261,946	261,946	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
29	10-16 The Alleyways Stage 1-14 units	2,265,000	2,265,000	-	2023	2024	-	-	1,132,500	1,132,500	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
30	St John Home, Peter Hill- 4 UNITS	584,600	584,600	-	2023	2024	-	-	292,300	292,300	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
31	Womens Aid, Newry Road Dundalk- 12 Units	3,200,000	3,200,000	-	2022	2024	-	-	1,600,000	1,600,000	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
32	Riverwell Close, Dundalk- 1 unit	275,000	275,000	-	2022	2024	-	-	137,500	137,500	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
33	Hazel Court	538,200	538,200	-	2019	2021	538,200	-	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
34	44 Boyne Meadows, Drogheda	196,000	196,000	-	2020	2021	196,000	-	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
35	36 Strandhill , Clogherhead	37,500	37,500	-	2020	2022	-	37,500	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
36	77 Tredagh View, Drogheda	186,000	186,000	-	2020	2021	186,000	-	-	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
37	Barrack St Dundalk- 21 units	4,113,038	4,113,038	-	2022	2023	-	-	4,113,038	-	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
38	AHB Connolly's Field, Hill Street, Dundalk - 20 Units	5,007,500	5,007,500	-	2022	2024	-	-	-	5,007,500	CALF AHB Contract	At Proposal Stage Only - Costs are a matter for the AHB
39	AHB Mary Street, Drogheda - 20 Units	1,500,000	1,500,000	-	2022	2024	-	-	-	1,500,000	CALF AHB Contract	At Proposal Stage. Costs are a matter for the AHB
40	AHB Rathmullen Road, Drogheda - 54 Units	3,435,000	3,435,000	-	2020	2023	-	2,000,000	1,200,000	235,000	CALF AHB Contract	At Proposal Stage Only. Costs are a matter for the AHB
41	AHB Avourven Meadows, Drogheda - 50 Units	3,300,000	3,300,000	-	2022	2024	-	-	-	3,300,000	CALF AHB Contract	At Proposal Stage Only. Costs are a matter for the AHB
42	AHB Coulter Place, Armagh Road, Dundalk - 24 Units	1,260,000	1,260,000	-	2019	2021	1,260,000	-	-	-	CALF AHB Contract	Costs are a matter for the AHB
43	AHB Donore Road, Droghda - 20 Units	1,500,000	1,500,000	-	2022	2024	-	-	-	1,500,000	CALF AHB Contract	At Proposal Stage Only - Costs are a matter for the AHB
44	AHB 47 North Road, Drogheda -12 Units	900,000	900,000	-	2022	2023	-	450,000	450,000	-	CALF AHB Contract	At Proposal Stage Only - Costs are a matter for the AHB
45	AHB Racecourse Meadows, Dundalk Phases 1 to 4 -46 Units TUATH	1,902,880	1,902,880	-	2019	2023	354,625	500,000	1,048,255	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only

## HOUSING 3 Year Capital Programme 2022 - 2024

	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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
46	AHB Racecourse Meadows, Dundalk Phases 1 to 4 - 45 Units CLANMIL	1,053,349	1,053,349	-	2023	2024	-	-	526,675	526,674	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
47	AHB-The Demesne Road, Dundalk-133 units	11,115,260	11,115,260	-	2019	2023	4,745,000	3,141,145	3,229,115	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
48	AHB-Hallidays Mill, Quay St, Dundalk-85 units	4,960,763	4,960,763	-	2021	2021	4,960,763	-	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
49	AHB-Clonmore, Ardee- 55 units	2,668,604	2,668,604	-	2020	2022	1,999,229	669,375	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
50	MTR Brookville - 1 unit	66,650	66,650	-	2020	2021	59,175	7,475	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
51	Newtown View, Marsh Road, Drogheda- 133 units	8,682,058	8,682,058	-	2020	2023	5,500,000	2,747,955	434,103	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
52	Tullybrook, Slane Road, Drogheda-85 units	4,854,984	4,854,984	-	2020	2022	4,612,236	242,749	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
53	MTR - Rosevale	67,500	67,500	-	2020	2020	61,964	5,536	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only REPAIRS STILL TO BE CLAIMED
54	21 Maple Drive, Drogheda (HAA)	73,050	73,050	-	2020	2021	73,050	-	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only COMPLETED
55	MTR - Cheryvale, Dundalk	53,650	53,650	-	2020	2021	49,472	4,178	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
56	Dublin Road, Dundalk Respond - 65 units	4,957,050	4,957,050	-	2020	2022	3,610,901	1,346,149	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
57	Lismullen Grove, Dundalk, Co Louth-23 units	371,758	371,758	-	2020	2021	353,070	18,688	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only COMPLETED
58	Glenview Dublin Road, Dundalk, Co. Louth	2,152,710	2,152,710	-	2019	2022	1,934,820	217,890	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
59	Cathedral View, Dundalk, Co Louth-67 units	4,046,575	4,046,575	-	2021	2022	2,604,875	1,441,700	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
60	Oriel Heights, Collon- 13 units	165,669	165,669	-	2021	2023	-	-	165,669	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only CAPITAL REDUCED DUE TO HFA % CHANGE
61	Donore Road 66 Units	4,045,483	4,045,483	-	2020	2022	3,843,209	202,274	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
62	Newfoundwell Road Drogheda- 94 units	8,094,090	8,094,090	-	2021	2023	-	4,407,785	3,686,305	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
63	Scotch Hall 21 Units Respond	1,587,600	1,587,600	-	2021	2022	-	1,587,600	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
64	Fairways Gardens, Dundalk 8 units	638,000	638,000	-	2021	2021	638,000	-	-	-	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
	<b>OTHER CAPITAL PROJECTS</b>											

**HOUSING**  
**3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
65 Traveller Group Housing - Derryveigh	730,000	730,000	-	2020	2023	10,000	350,000	370,000	-	Contract	Single Stage Approved
<b>TOTAL HOUSING</b>	<b>292,455,930</b>	<b>292,455,930</b>	<b>-</b>			<b>87,429,184</b>	<b>72,828,687</b>	<b>75,826,192</b>	<b>47,666,869</b>		

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2022 - 2024**

	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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
	<b>NATIONAL ROAD IMPROVEMENTS</b>												
1	N52 Ardee By Pass	42,983,000	42,983,000	0	0	2018	2025	9,383,000	1,730,000	12,000,000	15,000,000	Contract	TII review to be carried out, Planning Consent required for proposed amendments, EIA/R Screening & AA Acreeening currently with ABP
2	N53 HBX to Rassan	12,000,000	12,000,000	0	0	2016	2024	1,083,000	930,000	5,369,000	4,618,000	Contract	Planning Permission received in Sept. 2021, CPO documentation to be issued. Scheme is depending on TII funding
	<b>NATIONAL ROAD SURFACE RENEWAL</b>												
3	Road works program (Rolling Program)	2,500,000	0	2,500,000	0	2020	2024	1,000,000	500,000	500,000	500,000	Contract	Annual Transfer to Road Works Programme
	<b>REGIONAL &amp; LOCAL ROAD IMPROVEMENTS</b>												
4	Narrow Water Bridge (Future Costs only)	65,000,000	65,000,000	0	0	2021	2026	250,000	2,750,000	25,000,000	25,000,000	Contract	Subject to Gov. Shared Island Fund
5	Newtown Access Road	4,527,564	920,000	3,607,564	0	2017	2024	107,570	3,688,000	621,186	110,808	Contract	LHAF Approved Scheme & Dept. Approval
6	Mount Avenue	8,107,276	3,166,000	4,941,276	0	2017	2024	393,136	6,500,000	1,092,726	121,414	Contract	LHAF Approved Scheme & Dept. Approval
	<b>CORPORATE BUILDINGS</b>												
7	Drogheda Civic Offices	12,000,000	0	0	12,000,000	2017	2024	946,045	7,111,426	2,925,919	1,016,610	Contract	Funded by Loan
8	Ardee Castle	4,294,000	2,148,749	2,145,251	0	2018	2023	173,865	2,903,639	983,246	233,250	Contract	PROJECT 2040 Rural Regeneration Funding Category 1
9	Drogheda Digital Innovation Hub	370,000	296,000	0	74,000	2021	2022	45,000	325,000	0	0	Contract	BEDF Grant Allocated
	<b>SURFACE WATER , FLOODING &amp; COASTAL EROSION</b>												
10	Coastal Erosion Protection Works	103,000	92,700	0	10,300	2019	2022	72,400	30,600	0	0	Contract	Depending on Grant Funding
11	Surface Water Scheme Dromiskin Drainage Study	50,000	0	0	50,000	2021	2023	0	30,000	20,000	0	Contract	Resource Depended
12	Townparks Flood Alleviation Works (Balmer's Bog)	816,230	668,571	147,659	0	2021	2021	552,455	263,775	0	0	Contract	OPW Funded Scheme. Construction commenced in August 2021.
13	CFRAM, Louth Flood Relief Schemes	83,000,000	83,000,000	0	0	2020	2030	1,853,628	2,500,000	9,500,000	15,000,000	Contract	OPW Funded Scheme
14	Greenore Coastal Protection	2,500,000	2,500,000	0	0	2022	2030	0	0	500,000	500,000	Contract	
	<b>PUBLIC REALM</b>												
15	Clanbrassil Street & St. Nicholas Quarter	8,007,713	2,000,000	6,007,713	0	2019	2020	7,736,056	271,657	0	0	Contract	ERDF Partially Funded 2 yr retention period
16	URDF Application Form Call 2 2020 St Nicholas Quarter & Backlands	9,983,695	7,487,771	2,495,924	0	2021	2024	160,679	4,765,781	3,561,311	1,495,924	Contract	Subject to PROJECT 2040 URDF Funding

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
17 Drogheda Westgate (Design Phase)	660,000	495,000	165,000	0	2019	2022	489,500	170,500	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Category 2
18 Long Walk (Design Phase)	710,000	532,500	177,500	0	2019	2022	57,000	653,000	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Category 2
19 Project Ardee 2040 (RRDF)	702,300	526,725	175,575	0	2020	2022	484,866	217,434	0	0	Contract	PROJECT 2040 Rural Regeneration Funding Category 2
20 St. Peter's Place Shared Space	473,400	377,400	96,000	0	2021	2022	25,000	448,400	0	0	Contract	PEACE Project
21 Clogherhead Cois Ferraige RRDF	1,357,824	1,086,259	271,565	0	2022	2023	0	678,912	678,912	0	Contract	RRDF Application submitted.
22 Carlingford RRDF	943,173	710,000	233,173	0	2020	2022	250,000	600,000	93,173	0	Contract	Subject to PROJECT 2040 Rural Regeneration Funding
23 Ormeath RRDF	3,182,000	2,860,000	322,000	0	2021	2024	0	1,000,000	1,863,800	318,200	Contract	RRDF Funded Category 1
24 St. Laurence's Gate Plaza	600,000	450,000	150,000	0	2021	2023	0	400,000	200,000	0	Contract	Subject to Funding
<b>PARKING &amp; PUBLIC TRANSPORT</b>												
25 Louth Bus Shelters	137,000	137,000	0	0	2021	2022	0	137,000	0	0	Contract	Subject to NTA Funding. Application resubmitted to NTA.
26 HD 17 Park & Share	1,800,000	1,800,000	0	0	2018	2021	1,627,000	173,000	0	0	Contract	TII Funding
<b>STRATEGIC ROAD SCHEMES</b>												
27 Port Access Northern Cross Route Phase A (N1 to Ballymakenny Road) SPECIFIC IMPROVEMENT GRANT BRIDGES	30,000,000	0	30,000,000	0	2022	2024	5,667,500	5,166,250	17,949,625	1,216,625	contract	Subject to funding mechanism being identified
28 Obelisk Bridge	1,624,195	1,624,195	0	0	2020	2023	167,894	1,383,486	72,815	0	Contract	DTTAS Funding, monies in 2022 for retention.
29 St. Dominick Bridge	2,770,162	2,770,162	0	0	2020	2023	613,617	2,055,452	101,093	0	Contract	Now a NTA funded project under Active Travel. Contract signed due to commence in 2021 and completed in April 2022. Retention in 2023.
<b>FOOTPATHS, CYCLEWAYS &amp; GREENWAYS</b>												
30 NTA Active Travel Programme	3,449,370	3,449,370	0	0	2020	2023	489,000	2,960,370	0	0	Contract	NTA Funding
<b>PUBLIC STREET LIGHTING</b>												
31 Public Lighting National Efficiency Project	6,500,000	0	0	6,500,000	2020	2024	75,000	1,370,000	2,562,500	2,492,500	Contract	Loan Financing
<b>SCHOOLS</b>												

**INFRASTRUCTURE AND MARINE  
3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
32 Colaiste Chu Chulainn	19,119,925	19,119,925	0	0	2016	2022	18,859,363	260,562	0	0	Contract	Dept. of Education & Skills Funding, Retention costs
33 Ardee Educate Together School	5,299,640	5,299,640	0	0	2017	2024	467,091	2,763,227	1,656,902	412,420	Contract	Dept. of Education & Skills Funding
<b>TOTAL INFRASTRUCTURE &amp; MARINE</b>	<b>335,571,467</b>	<b>263,500,967</b>	<b>53,436,200</b>	<b>18,634,300</b>			<b>53,029,665</b>	<b>54,737,471</b>	<b>87,252,208</b>	<b>68,035,751</b>		

**Operations & Local Services  
3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
1 Pay Parking Upgrades	1,326,741	0	0	0	1,326,741	2019	2022	1,251,741	75,000	0	0	Contract	2022 Signage Replacement
2 Car Park Programme	815,000	0	815,000	0	0	2020	2024	415,000	150,000	150,000	100,000	Contract	
3 Public Convenience Upgrades	426,017	82,266	80,000	35,004	228,747	2020	2022	160,000	266,017	0	0	Contract	
4 Buildings Improvements Machinery Yard & Depots	191,000	0	0	0	191,000	2020	2023	86,000	55,000	50,000	0	Contract	
5 Traffic Lights Replacement Programme Phase 1	1,010,000	0	0	0	1,010,000	2021	2024	260,000	250,000	250,000	250,000	Contract	
6 Footpath Replacement Programme	1,510,000	0	0	1,510,000	0	2019	2024	610,000	300,000	300,000	300,000	Contract	
7 Stone Masonary Wall Reconstructions	125,000	0	0	0	125,000	2019	2022	30,000	95,000	0	0	Contract	
8 Bridges	1,050,000	750,000	0	0	300,000	2022	2024	0	350,000	350,000	350,000	Contract	DTTAS funding
9 Vehicle Restraint Systems	180,000	0	0	0	180,000	2022	2024	0	60,000	60,000	60,000		
10 Plant Velocity Patcher	300,000	100,000	0	0	200,000	2022	2022	0	300,000	0	0		DTTAS funding
11 L-3057-44 Road widen at junction with R132	90,000	0	50,000	0	40,000	2021	2022	0	90,000	0	0	Contract	
12 IT App - Workflow package (WAM) - Development of software and roll out of Hand Held Units to outdoor staff	85,000	0	0	0	85,000	2020	2022	15,000	70,000	0	0	Contract	
13 FASTER Project - Facilitating a Sustainable Transition to Electric Vehicles in the Region	1,910,768	0	0	1,910,768	0	2021	2023	62,317	1,363,222	485,229	0	Contract	EU Funded Project - LCC lead Authority - Project spans border counties
14 On Street Electric Charges	135,238	0	0	100,000	35,238	2022	2022	0	135,238	0	0		SEAI Funding
15 Decarbonising Fleet	1,500,000	0	0	0	1,500,000	2022	2027	0	200,000	500,000	300,000		
<b>HARBOURS</b>													
16 Harbours	230,000	150,000	0	0	80,000	2021	2022	60,000	170,000	0	0	Contract	Dependant on Dept. Funding
<b>TOTAL OPERATIONS</b>	<b>10,884,764</b>	<b>1,082,266</b>	<b>945,000</b>	<b>3,555,772</b>	<b>5,301,726</b>			<b>2,950,058</b>	<b>3,929,477</b>	<b>2,145,229</b>	<b>1,560,000</b>		

**ENVIRONMENT & FIRE SERVICES  
3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
<b>LANDFILL</b>													
1 Whiteriver Landfill	11,190,328	0	0	0	11,190,328	2015	2044	2,453,150	326,915	307,677	304,629	Contract	CRAMP 2015 to 2044
2 Dundalk Landfill Works	3,211,582	0	0	0	3,211,582	2003	2032	2,489,610	166,062	169,383	107,389	Contract	CRAMP 2003 to 2032
3 Drogheda Landfill Works	1,903,000	0	0	0	1,903,000	2020	2022	1,271,000	632,000	0	0	Contract	
4 Carlingford Historical Landfill	135,000	135,000	0	0	0	2020	2022	35,000	100,000	0	0	Contract	New Cert of Authorisation issued by EPA in 2019. Works required to meet conditions of cert. Fully funded by Dept.
<b>TOTAL LANDFILL</b>	<b>16,439,910</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>16,304,910</b>			<b>6,248,760</b>	<b>1,224,977</b>	<b>477,060</b>	<b>412,018</b>		
5 St. Patrick's Cemetery Improvements	140,000			140,000		2018	2024	50,000	30,000	30,000	30,000	Contract	Funding from Cemetery Reserves
<b>TOTAL BURIAL GROUNDS</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>			<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		
<b>FIRE SERVICES</b>													
6 Dundalk Training Centre	400,000	400,000	0	0	0	2022	2023	0	100,000	300,000	0		Depends on Dept. Funding
7 Dunleer Fire Station	1,225,000	1,125,000	0	0	100,000	2022	2023	25,000	600,000	600,000	0	Contract	Subject to ongoing Dept. Approvals
<b>TOTAL FIRE SERVICES</b>	<b>1,625,000</b>	<b>1,525,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>			<b>25,000</b>	<b>700,000</b>	<b>900,000</b>	<b>0</b>		

**RECREATION & AMENITY  
3 Year Capital Programme 2022 - 2024**

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 31/12/2021	Expected Expenditure 2022	Expected Expenditure 2023	Expected Expenditure 2024	Contract/ Direct/ Other	Comment
<b>RECREATION &amp; AMENITIES</b>													
1 Swimming Pools Upgrade - Dundalk	530,000	344,000	100,000	0	86,000	2022	2023	0	503,500	26,500	0	Contract	Funding approval awaited from DTTs.
2 Swimming Pools Plant & Equipment Replacement - Drogheda and Dundalk	300,000	0	0	0	300,000	2022	2024	0	100,000	100,000	100,000	Contract	
3 Lourdes Stadium Upgrade	100,000	0	0	0	100,000	2021	2023	0	95,000	5,000	0	Contract	
4 Local Authority Play and Sports Facilities	330,000	0	330,000	0	0	2021	2024	30,000	100,000	100,000	100,000	Contract	Playground refurbishment
5 Local Authority Parks Improvements & Development	500,000	0	500,000	0	0	2022	2024	0	250,000	125,000	125,000	Direct/ Contract	
6 Outdoor Recreation Projects	430,000	344,000	86,000	0	0	2022	2023	0	305,000	125,000	0	Contract	
7 Carlingford to Templetown via Greenore Greenway (Carbon Tax) design fees only	200,000	200,000	0	0	0	2021	2022	130,000	70,000	0	0	Contract	Funded under the Gov Carbon Tax Program
8 Ormeau to Newry Greenway	5,846,069	4,921,069	925,000	0	0	2018	2023	1,657,000	1,196,357	2,992,712	0	Contract	
9 Navy Bank / Point Road Project	750,000	0	750,000	0	0	2021	2022	600,000	150,000	0	0	Contract	
10 The Tholsel Phase II - Design Costs	63,000	0	63,000	0	0	2021	2021	63,000	0	0	0	Contract	
11 Carlingford Library	600,000	0	600,000	0	0	2018	2024	100,000	250,000	175,000	75,000	Contract	
12 Small Urban and Village	210,000	0	210,000	0	0	2022	2024	0	70,000	70,000	70,000	Contract	Our match funding for drawing down on Town & Village & CLAR grants
13 Drogheda Destination Towns Project	666,565	0	166,641	499,924	0	2020	2022	613,240	53,325	0	0	Contract	Faillte Ireland Funding
14 Dundalk Municipal Athletics Grass Track	160,000	95,000	65,000	0	0	2020	2021	160,000	0	0	0	Contract	DTTAS Funding
15 Drogheda Municipal Pitches	500,000	92,000	408,000	0	0	2018	2022	200,000	300,000	0	0	Contract	DTTAS Funding
<b>Total Recreation &amp; Amenity</b>	<b>11,185,634</b>	<b>5,996,069</b>	<b>4,203,641</b>	<b>499,924</b>	<b>486,000</b>			<b>3,553,240</b>	<b>3,443,182</b>	<b>3,719,212</b>	<b>470,000</b>		

