

Comhairle Contae **Lú**
Louth County Council

Buiséad Bliantúil Faofa 2025

Adopted Annual Budget 2025

Annual Budget 2025

Table of Contents

Part 1

Chief Executives and Directors of Services' Report	4-65
--	------

Part 2

Table A Calculation of Annual Rate on Valuation	1
Table B Expenditure and Income - Summary	2-9
Table C	10
Table D Analysis of Income from Goods and Services	11
Table E Analysis of Income from Grants and Subsidies	12
Table F	13-33
Appendix 1	34
Appendix 2	35
Certificate of Adoption	36

Part 3

Three Year Capital Programme	1-13
------------------------------	------

COMHAIRLE CONTAE LÚ

Chief Executive's Office
County Hall
Millennium Centre
Dundalk

18th November 2024

TO: CATHAOIRLEACH & MEMBERS
OF LOUTH COUNTY COUNCIL

Re: Budget for the year 1st January 2025 to
31st December 2025

Chief Executive's Report
Annual Revenue Budget 2025

&

Three Year Capital Programme 2025 - 2027

Cathaoirleach & Members

I attach for your consideration the Draft Budget for 2025. This Budget includes both the Revenue and Capital Accounts.

The Minister for the Housing, Local Government and Heritage has determined the period of the 1st of November to the 6th of December 2024 as the prescribed period for the Councils to hold their 2025 Budget meeting. The budget must be adopted within 14 days of the first meeting date (November 18). This draft budget has been prepared in the format prescribed by the Department of Housing, Local Government and Heritage.

As advised at our recent Special Meeting, the Budget Process actually commenced in August when we published the statutory advertisement for the Public Consultation on the Local Property Tax and continued right through to the recent decision not to change that Tax. You should also note that the Corporate Policy Group discussed the Budget Process at meetings held in July, September, October, and November.

The challenges, I referred to at that meeting still apply and these can be summarised as follows

- The significant cost arising from the National WRC Agreement with the Retained Fire Service which sees our retained staff numbers increasing by 33% and associated pay increases. The net cost to the Local Authority is uncertain but will be in the region of several €100,000.
- Increased Energy Costs arising from market increases in both Electricity and Gas Charges. These cost increases are in the region of 30%.
- Linked to that are the cost of decarbonising our operations in both physical plant and our motor fleet. Whilst some funding is recoupable for work to our buildings, none is recoupable for our ageing diesel fleet.
- Provision also has been made for elements of Match Funding across the different programme groups which will allow for delivery of various capital projects.
- Members will see that, once again, we have a very extensive capital budget of almost €330 million set for delivery in 2025.

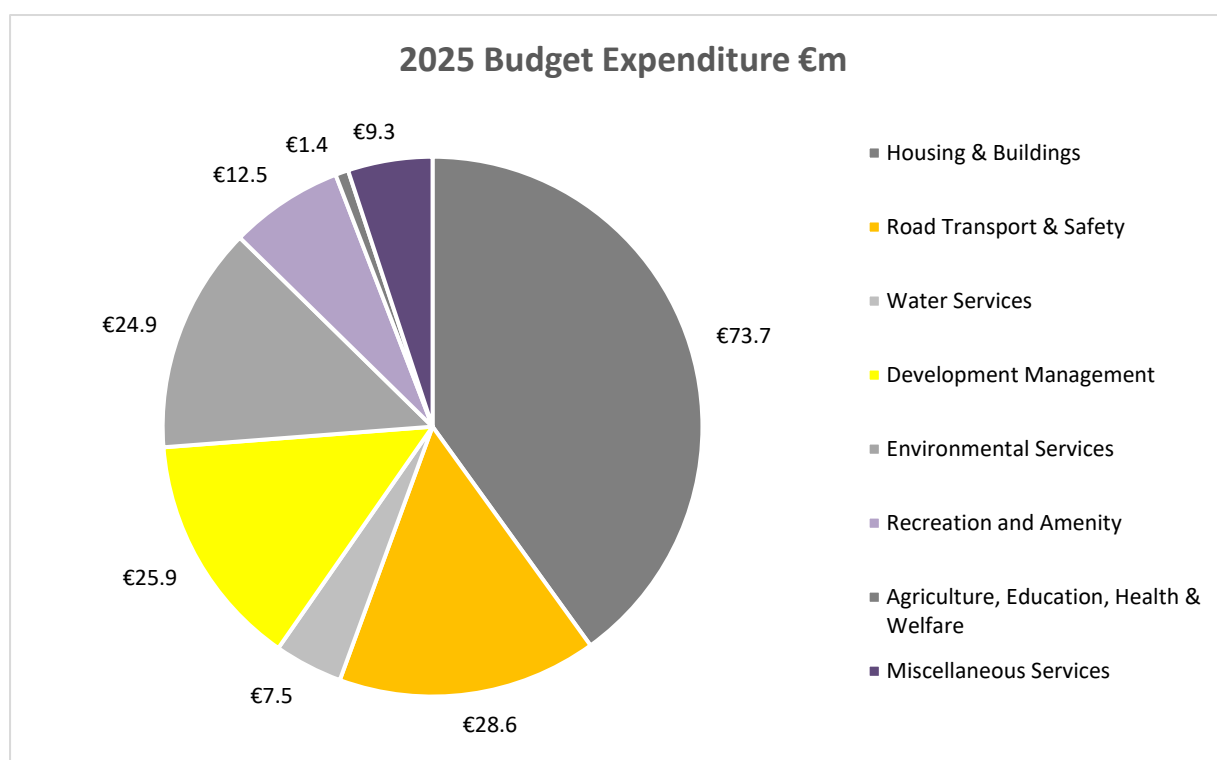
At the Special Meeting that was held to consider the Local Property Tax, I did paint a bleak image for this budget with a projected Commercial Rates increase.

In recent days however, we received hugely welcome news in relation to new Valuations for the County. These relate to some of our more recent larger

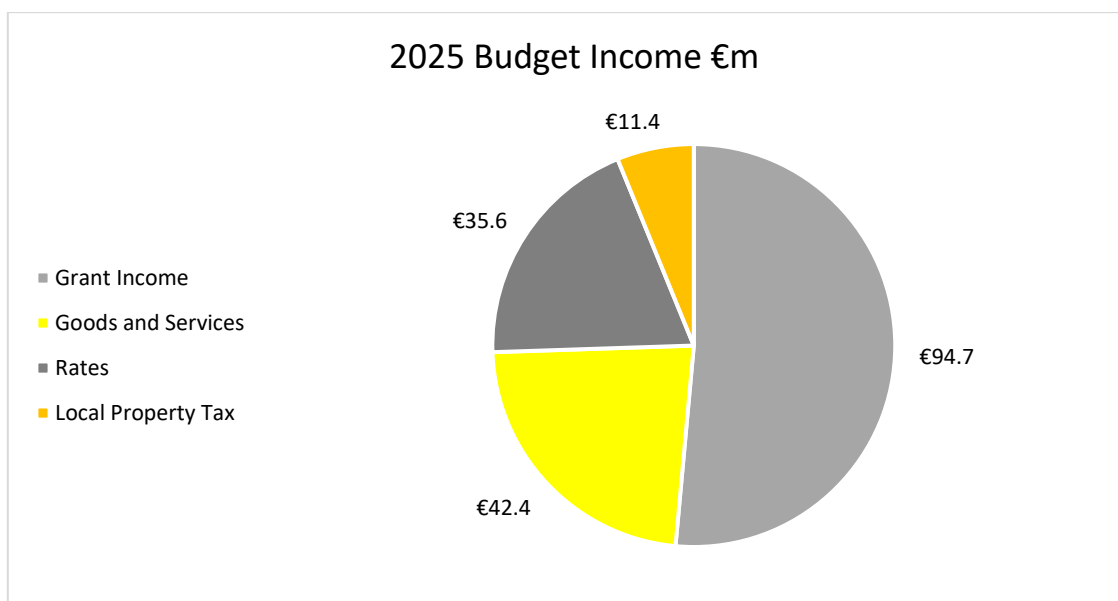
developments. These had been awaited for several years and now mitigate the need for a Commercial Rate Increase.

Budget 2025 Expenditure & Income

The draft budget for 2025 provides for expenditure of €184.0 million, an increase of €12.3 million on 2024. The main increases being grant funded areas like Housing Maintenance and Voids (€1.6m), Homeless Services (€3m), CALF - Payment and Availability (€4m), Cri Conaithe Grants (€1.7m), Climate Action (€0.7m) and Payroll and Pensions increase (€3.4m). This is offset by reductions in some grant funded projects over several areas.



The income budget increases is due to Government Grants (€9.3m) and increase Goods and Services (€3.5m) this includes an estimate of the uplift in Rates in 2025 from new valuations.



Capital Programme

Section 135 of the Local Government Act 2001 provides that you consider the Local Authority Capital Programme before the commencement of the next financial year. The Capital Programme for 2025-27 is therefore included in the Budget Documentation for your consideration, but no decision is required.

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

Other highlights of the Capital Programme include:

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

Commercial Rate Vacancy

The members also have a separate decision to make regarding waiving of rates under certain conditions when property is vacant and that is included in this Budget documentation.

Abatement of Commercial Rates

The Regulations published by the Minister under Section 15 of the Principle Act in relation to above cannot be implemented in this Budget as any changes must be brought through an SPC, which are not yet in place. In reality, they will be applicable in future budgets.

Conclusion

The Directors have supplied individual summary reports reflecting delivery in 2024 and the challenges for 2025 and these are very informative.

I would like to take this opportunity to thank the Cathaoirleach, Kevin Callan, each Member CPG and Council for their co-operation and support throughout this process. I would also like to acknowledge the continued commitment of my colleague Directors and Staff for assistance in this same process especially our Director of Finance, Ms. Bernie Woods.

I have now fulfilled my statutory duty in presenting to you a balanced Budget for 2025 and recommend this Budget to Council for Approval.



Joe McGuinness

Temporary Chief Executive

FINANCE AND INFORMATION TECHNOLOGY DIRECTORATE REPORT

2024 Delivery

During 2024 the finance section processed a number of grant schemes on behalf of the Department of Enterprise, Trade and Employment.

- **Increase Cost of Business Grant 1**
As part of Budget 2024 the Government announced a grant fund of €257m specifically targeted at helping Small / Medium Enterprises to meet their increased costs. Rate payers were eligible to apply for it and in Louth we processed 2,064 applications and paid out a total of €4.5m. The grant was based on 50% of the rates due on the property in 2023.
- **Increase Cost of Business Grant 2**
In May, the Government announced a second round of the Increased Cost of Business Grant fund of €66m, which was specifically targeted at SMEs in the retail and hospitality sector only. The grant was the same as for the first grant. In Louth we processed 1,133 and paid out a total of €2.7m
- **Power Up Grant**
In November, the Government announced another grant which was aligned with the Increase Cost of Business Grant 2 where a business in the retail, hospitality or beauty sector that received the ICOB second grant are now eligible for a one-off Power Up grant of €4,000.

2025 Challenges

In 2025 we will be taking on a major upgrade of our financial system.

Networks

Along with supporting over 1,300 pieces of hardware and over 80 software packages being used by the council work was also ongoing on the following projects:

- **Office 365**
We completed the rollout of office 365 and decommissioned legacy Microsoft exchange.

- **Managed Print Devices**
The rollout of new managed print devices throughout all LCC sites across the county was completed.
- **Hybrid Chamber Technology**
Completed a procurement exercise for the implementation of Hybrid Meeting Technology and the upgrade of Audio-Visual equipment in the three council chambers in Louth. Implementation of Hybrid Meeting Technology and the upgrade of the audio-visual equipment in the three council chambers will be completed before year end.
- **Hyper Converged Infrastructure Project**
Completed the installation and implementation of the Hyper Converged Infrastructure. The solution provided an efficient, comprehensive solution for data backup and security. This also included an upgrade of our disaster recovery equipment.
- **Disaster Recovery (DR)**
Following on from the above project and the implementation of the new DR system, we updated our Disaster Recovery plan and implemented new processes and procedures in relation to testing of backups and Disaster Recovery.
- **Microsoft Defender**
Rolled out Microsoft Defender end point protection.
- **Microsoft Intune**
LCC IT implemented Microsoft Intune. All Staff Laptops are enrolled in Intune which gives us greater control in terms of being able to wipe laptops should they be lost or stolen.
- **Drogheda ICT Server Room**
The upgrade of Drogheda Server Room was completed in 2024, this included reorganising the layout of the room and the installation of new switches, a UPS, upgrades to the Government Networks hardware in the room and re-cabling.
- **Drogheda Civic Offices**
LCC worked to ensure that all ICT Requirements were in place and functioning in time for the opening of the Civic Offices in Drogheda.

- **Supporting Building Projects**
The LCC IT Team have worked with our colleagues in Facilities, Infrastructure Libraries and Fire on the new Dunleer Library and Fire station projects.
- **SD-Wan Project**
The LCC IT Network Team worked to remove the need for all point to point and radio connections to all sites on the LCC network, through the implementation of SD Wan Technology in remote sites, improving the performance of the network in these remote sites.
- **Network Switch Replacement**
The procurement, configuration and implementation of 18 network switches has been completed across the council offices.

Cyber Security - CIS Controls

LCC undertook a Centre for Internet Security (CIS) Benchmark Framework baseline assessment in 2023. Our Security projects in 2024 have been prioritised based on the outcome of this assessment. We have scheduled and will completed a review before the end of 2024 which will measure and show how the projects completed in 2024 have improved our security posture. The outcome of this assessment will form the security projects included in the ICT Team Plan for 2025. Projected under this heading included:

- **Staff Cyber Security On Line Training Programme**
- **SIEM**
We have completed the implementation of the national SIEM sourced and part funded through the LGMA. A SIEM is a Security information and event management security solution that helps organisations detect threats before they disrupt business.
- **SOC**
EirEvo provide a SOC Service to LCC. A SOC is a Security Operation Centre. This means that there is 24/7/365 monitoring of the LCC Network. ICT staff are notified by Eir/Evo where security alerts occurring, the method and speed of notification corresponds with the severity of the event.

- **SOAR**
LCC are now working through the implementation of a SOAR. This will mean that should a user or device emit logs which indicate a serious cyber security issue, the SOAR will be able to disable these automatically which will help contain the issue.

Geographic Information Systems

- **Dundalk Development Plan**
GIS Staff from the ICT Section have worked closely with Forward Planning to assist with the delivery of maps required for the Draft Dundalk Development Plan. The GIS team carried out many spatial data analysis exercises to provide insights into the plan area. The GIS team also built and published a public map viewer of the draft zoning map which has assisted with the public consultation process.
- **Online Map Viewers**
The GIS section have worked to create several online map viewers which are published on the LCC Website, these included Breastfeeding Friendly Map Viewer an Age Friendly Map Viewer and the Winter Gritting Map Viewer. These projects involve implementing a system so that the business sections can update their databases, and the data will be automatically updated on the public map viewers.
- **Burials Public Dashboard**
The GIS Team are nearing completion of the development of an interactive online dashboard which will allow the public to search the, over 21,000, burial records for Saint Patrick's Cemetery, Dowdallshill, Dundalk. This project involved a significant amount of analysis to quality check the burial record information.

Projects that are planned for 2025 include:

- **CRM Project**
A key project for LCC for 2025 is the replacement of our existing Customer Relationship Management System (CRM). The procurement for this is underway, with tender response due early December 2024. The aim of this project is to implement a system which will allow for the digitisation of Council

Services for the public and elected members. The system will be used to track all requests submitted by the public; however, we aim to increase on the channels that can be used to log requests. Digital forms will be available on our website which will allow for the streamlined submission of requests for a wide range of Local Authority Services. This will allow for the delivery of these requests directly to the relevant business function. There will be an online customer portal and elected members portal where they will be able to track the progress on their requests.

- **Website**
We planned to redesign and relaunched our website in 2025.
- **Staff Intranet**
The LCC Intranet for Staff will be redesigned and relaunched in 2025 with the migration to SharePoint online.
- **Telephony**
Replacement of existing on premises Telephony System with a cloud based unified communication solution and associated telephone services, including call centre functionality, maintenance support and calls.

Bernadette Woods

Director of Finance

STRATEGIC ECONOMIC DEVELOPMENT DIRECTORATE REPORT

This report details the Directorate's activities under the headings 2024 activities and 2025 challenges.

2024 ACTIVITIES

ECONOMIC DEVELOPMENT

The Economic Development Unit supports the co-ordinated economic development of County Louth by planning for, initiating and managing projects that contribute positively to the County's ongoing tourism and economic development. The unit is involved in the marketing and promotion of the county as a tourism destination and business friendly location and engages in strategic economic planning which informs Louth County Councils' policy decisions. It also works closely with a range of other agencies.

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.

Business Improvement District (BID) Scheme

A proposal for an extension of the Drogheda Business Improvement District Scheme for a further period of five years was received from the Drogheda Business Improvement District CLG in April 2024. A ratepayer plebiscite was held, and the proposal was approved by members at the October Council Meeting and the extension of the Scheme will come into force on 1st January 2025.

Shopfront Improvement Grant Scheme

The Shopfront Improvement Grant Scheme which forms part of Louth County Council's suite of business incentives was available to local retailers and business owners in the County. In 2024, 35 applications were received under the scheme.

Age Friendly Business

Participants from a total of 16 different businesses took part in 3 workshops held in April, September and October 2024. 6 businesses completed the remainder of the programme and were awarded the Age Friendly charter in 2024.

Night Time Economy

The Night-Time Economy Adviser for Drogheda, funded by the Department of Tourism, Culture, Art, Gaeltacht, Sport and Media's Night Time Economy Unit, is one year into a two-year trial to develop a vibrant, safe, and inclusive night-time economy. This role has driven and enhanced cultural activation with events like Culture Night Late, Busk at Dusk, Crinniú na nÓg, and the Drogheda Comedy Festival, alongside the award-winning Lú Festival of Lights. Through strategic alignment with the Purple Flag group and other key partnerships across the town, the adviser has crafted a data-led action plan focused on boosting footfall, improving safety and transport, pride of place and gathering insights to guide future initiatives. This will ensure Drogheda's night-time economy will be both dynamic, resilient, and sustainable into the future.

TOURISM

Strategies and Plans

Louth County Council worked closely with Meath County Council on the development of the Boyne Valley Tourism strategy 2023-2027 and the Boyne Valley Food strategy both of which were launched in 2024.

A Consultant was appointed in October 2024 to complete a Louth Tourism strategy. Louth County Council has collaborated with Fáilte Ireland on a number of plans and initiatives including the following:

- Ancient Destination Experience Development Plan
- The development of the Táin Trail study
- The Carlingford/Cooley Destination Orientation Development Plan
- The Boyne Valley Drive Cluster Orientation and Infrastructural plan.

'sea louth' Scenic Seafood Trail



Louth County Council has continued to promote this very successful tourism initiative in 2024. Two sea louth workshops were held on 8th May in the Glyde Inn, Annagassan. The first workshop was for restaurateurs and producers, the second was for front of house staff. The workshops were facilitated by Julie O'Brien from Runda Tourism & Hospitality Solutions. There were over thirty participants in

attendance. As a result of the workshops, a number of new restaurants have signed up on the scenic seafood trail.



Festivals and Events

There were two main festivals in 2024 which were managed and led by Louth County Council.

- **Brigid 1500 – Louth Birthplace of Brigid** which incorporated the Northern Lights at the Market Square, a live theatre performance, an art exhibition and numerous other community events.
- **Lu Festival of Light** – which incorporated the animated lighting of iconic buildings and a lighting display on the River Boyne together with street entertainment and food/craft village.



Brigid 1500: Louth Birthplace of Brigid Programme of Events



St. Peters Church - Lú Festival of Light

24 other festivals were supported by Louth County Council under the 2024 festival grant initiative and 8 applications were also approved under the Fáilte Ireland Regional Festivals and Participative Events scheme.

The Economic Development Unit also sponsored the following events/initiatives:

- Cross Border Tourism Conference
- Drogheda Sail Training Bursary
- Seapoint Golf Legends Tour
- Ulster Dance Championships
- Dundalk Shop Local Voucher scheme

LOCAL ENTERPRISE OFFICE (LEO LOUTH)

LEO Louth provides local businesses with information, advice, training, mentoring, seminars and selective financial supports. It engages with over 1,500 local businesses annually and has a portfolio of 210 clients to which it has provided direct grant assistance in recent years. These 210 businesses employ approximately 900 people.

Grant Support

Mainstream grant aid is provided to micro-enterprises in the manufacturing and trading services sectors.

- This was provided to 16 businesses to date in 2024.
- Other financial supports include the Energy Efficiency Grant, Grow Digital Voucher, IP Start grant, Trading Online Vouchers and the Government backed MicroFinance Ireland 'soft' loan scheme.

Other Supports

These include the provision of Trading Online Vouchers, Mentoring, Business Start programmes, LEAN, Green & Digital supports for Business, a new Energy Efficiency Grant, Business Training & Management Development Programmes, and the provision of a new Grow Digital Voucher.

Drogheda Digital Hub / funded under Border Enterprise Development Fund (BEDF)

This project is designed to encourage high-potential, innovative tech projects to start and grow in the greater Drogheda/Northeast region by providing a bespoke and affordable co-working space in Drogheda town centre. The programme manager was appointed in January 2024 and the second Pre-Accelerator programme “Boyne Innovate” commenced in October 2024.

Sector/Cluster Business Supports

- **Food Sector** – LEO Digital School of Food, LEO Bord Bia Food Starter Programme, SuperValu Food Academy, Louth participation at Irish Food Awards, Programme funding to Louth/Meath Food Strategy through Boyne Valley Flavours Network
- **Craft Sector** – Pilot programme run with LEO Meath and Fáilte Ireland for craft businesses, Delivery of supports to local craft makers, Support given towards Louth Craftmark
- **Innovate Accelerate Europe** – LEO Louth partnership with Newry Mourne & Down Council and LEO Meath providing the Innovate Accelerate Programme to assist microenterprises develop new European markets
- **Female Entrepreneurship** - sponsors ‘Network Louth’, the county’s women in business network.
- **Retail** - Look for Local / Look for Louth Campaign

Other activities of LEO Louth:

- National Enterprise Programmes, including: the National Enterprise Awards; Showcase; Local Enterprise Week; Student Enterprise Programme; National Women’s Enterprise Day.
- Participation in Regional and Local Fora, including North-East Regional Enterprise Plan; Louth Economic Forum; M1 Corridor Initiative; North East Regional Skills Forum.
- Participation in New Frontiers Programme and Dundalk & Drogheda Skillnet.
- Board level input in The Mill, Ardee Business Park, Oriel Hub, Creative Spark, Dundalk BIDs company.

PLANNING

Overview

The Planning Section comprises of three core units - development management, forward planning and the planning compliance and active land management unit. Each section continues to experience increased activity due in part to new work streams. Louth planning authority is also a designated coastal planning authority under the Maritime Area Planning Act, 2021 and has received planning applications under this legislation and prepared two Chief Executive reports in respect to offshore windfarm applications to An Bord Pleanála.

Development Management

The national e-planning portal went live in Louth in December 2022. There has been a significant increase in the volume of applications received online with 646 applications this year (up to 22nd October 2024) representing 78% of applications, an increase of 56% on the same period last year.

The number of planning applications received between 1st January 2024 and 22nd October 2024 is 825, which is similar to the same period last year. The following is the number of applications received each year from 2019 - 2024 (2024 covers the period from **1st January to 22nd October** only)

Planning Applications Received

Year	Number of Applications	Extension of Duration (EODs) Applications	Total Applications less EODs.
2024 <i>(01/01/24- 22/10/24)</i>	825	14	811
2023	1044	24	1020
2022	1030	29	1001
2021	1549	39	1510
2020	914	19	895

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 2024 to 22nd October 2024 was 299, representing an 11% increase on the same period last year.

Large Scale Residential Developments (LRD's)

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

The legislative basis for Large Scale Residential Developments is provided for in the Planning and Development (Amendment) (Large Scale Residential Development) Act 2021. There were 6 LRD proposals at the pre-planning process up to 24th October 2024, these include 3 Section 247 requests and 3 S32C requests. We received 2 LRD applications in 2024.

Forward Planning

Variation 2 of the Louth County Development Plan 2021-2027

The County Development Plan was amended under Variation No.2 to take account of the 'Sustainable Residential Development and Compact Settlements Guidelines published by the DHLGH in January 2024. This Variation was adopted by the elected members on the 20th May 2024.

Local Area Plans

The Draft Dundalk Local Area Plan was published in July 2024. 154 submissions were received in response to the public consultation.

An Issues Paper for the Drogheda Joint Local Area Plan, with Meath County Council, was published in January 2024. 153 submissions were received in response to the Issues Paper.

Miscellaneous

A number of submissions were made by Forward Planning, on behalf of the Council, to various public consultations including the Draft Revised National Planning Framework.

Planning Compliance and Active Land Management Unit

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

The statistics below pertain to the period from the 1st Jan 2024 to the 24th Oct 2024

Description	Enforcement in relation to unauthorised development
Number of Planning Enforcement Complaints Investigated	220
Number of cases closed/resolved through negotiation.	202
Number of Warning letters issued	190
Number of Enforcement Notices issued.	13
Number of cases referred for legal proceedings	3

Dangerous Structures/Places

Under the Local Government (Sanitary Services) Act 1964, the authority investigates reports of dangerous structures and dangerous places. The total number of cases opened year to date is 47. Where appropriate, Dangerous Structure Notices have been served on owners of dangerous structures / places specifying works to be carried out to ensure the said structures or places do not pose a risk to any person.

Derelict Sites

Reports of derelict sites are investigated under the provisions of the Derelict Sites Act, 1990. The total number of files opened so far in 2024 is 39. Where appropriate, Notices have been served on the owner/occupier of derelict sites specifying works to be carried out to prevent or stop dereliction. In some instances cases have been resolved through negotiation with owners and occupiers. Where cases have not been resolved, sites have been placed on the Derelict Sites Register. There are presently 44 sites on the Derelict Sites Register.

Taking in Charge

"Taking in charge" means that the authority assumes liability and responsibility for the roads, footpaths and public areas associated with a housing development. When a residential development is completed in accordance with all the conditions and particulars of the planning permission, the developer or the majority of homeowners may make a written request to the authority to have the estate taken in charge. The authority is processing 66 TIC applications. To date, 5 estates have been taken in charge this year with a further 3 estates to be taken in by year end.

Residential Zoned Land Tax (RZLT)

The Residential Zoned Land Tax is a tax that seeks to activate zoned and serviced land for residential purposes. As part of the process of identifying lands subject to the tax, draft maps were prepared for each settlement in the County in 2023 and again in 2024. The draft Annual Map for 2024 went on public display early in the year and submissions were invited up to 31st of May 2024. The final annual map is to be published by the 31st of January 2025. The RZLT will be administered by the Revenue Commissioners.

HERITAGE OFFICE

The Heritage Office works in partnership with all sections of the Council, national government and agencies, elected members, private owners and community groups in relation to build and natural heritage. The Biodiversity Officer, appointed in 2023, now leads on natural heritage projects. The Heritage Officer position is supported both financially and professionally by the Heritage Council, which also provides several funding schemes for Councils, as well as for community groups and other organisations.

Departmental Funding Offers

Two projects offered grants by the DHLGH through its Community Monuments Fund 2023 continued into 2024. These were Glaspistol Towerhouse (Clogherhead) and Taaffe's Castle (Carlingford).

The Community Monuments Fund 2024 provided grants for three projects:

Project reference	Project	Estimated Gross Cost
CMF24-1-LH002	Cappocksgate – minor conservation works	€17,100
CMF24-1-LH004	Bellew's Castle – conservation works	€72,954 (increased)
CMF24-2-LH001	Drogheda Town Walls Survey	€36,000

A subsequent increase to the grant for works to Bellew's Castle was provided by the Department in order to deal with items unforeseen at the time of the application. The Drogheda Walls Survey did not proceed because, unfortunately, no responses were received to the request for tender. Nor were any tenders received for a detailed design study of the section of Drogheda town wall alongside Featherbed Lane, which had been offered funding by the Irish Walled Towns Network, a programme of the Heritage Council.

A study of the 'World Heritage' potential of Monasterboice was commenced in 2024 funded from own resources.

EMERGENCY SERVICES

Fire Service

Following the acceptance of the WRC settlement proposals in August 2023, Louth Fire Service and the Human Resources Section of Louth County Council jointly implemented a major fire service recruitment programme. This includes an open applications process, regular fire fighter interviews, locally run courses and the use of social media.

In the year to August 2024, Louth County Council commenced 20 new recruits across the five retained fire brigades. At the same time, 6 retained members resigned from Louth Fire Service. All new recruits attend a three-week recruit's course, a two-week breathing apparatus wearers course and a one-week compartment fire behaviour course. The WRC week on/week flexible arrangements are implemented in each retained brigade once the number reaches 10. It is planned to continue retained recruitment through 2025 until the complement in all brigades reaches 12.

The number of emergency incidents increased in 2024 compared to 2023, with 327 fires attended in quarter 1 and 2 of 2024, compared to 300 in quarter 1 and 2 of 2023. Drogheda remains the busiest station, and the number of emergency incidents attended in Meath remains high. Income from Meath County Council for attending emergency incidents in the county was substantially increased by agreement in 2024, with a further increase due in 2025.

To date there have been no fire fatalities in 2024, like 2023. This is encouraging and reflects well on the work of the Fire Prevention Section and the Community Fire Safety programme.

A substantial number of fire service courses have been run for Louth Fire Service personnel in 2024. They were aimed at new fire fighters and newly promoted officers. They also had to make up the shortfall from 2023, resulting from the strikes. These courses included the following:

- Three Week Recruits course
- BA Initial Wearers course
- Module 1 Sub Officers course
- Fire Service Trainer course for Sub Officers
- Emergency First Responders course
- Hazardous Materials Incident Commanders course
- BA Refreshers courses
- Hazardous Materials Initial Course
- Pump Operations course
- ESDS Emergency Driving courses
- Compartment Fire Behaviour Refresher courses



Compartment Fire Behaviour Course

Louth County Council Fire Service has been progressing DHLGH Capital Programme funding as follows:

- 1) The design of a new fire station for Dunleer is complete and the site acquisition has been agreed.
- 2) The Design Team for the Dundalk Regional Training Centre upgrade has commenced its work, and this design will be finalised by end 2024.
- 3) Louth Fire Service has progressed the build of two new fire tenders in Emergency One in Scotland, with delivery in early 2025.
- 4) Two new Peugeot large vans, to operate on HVO fuel, have been ordered for the transport of up to 6 fire service members, with delivery and rollout in November 2024.
- 5) A tender request was sought on eTenders for the purchase of 21 new battery powered cutters, spreaders, rams and combi tools for use at road traffic accidents and other incidents. These items will be station tested and purchased during 2024.

A four-year tender framework for the purchase of structural fire kit was completed in 2024. Following the tender assessment and station testing, 130 sets of fire gear were

ordered, with delivery due by early 2025. This includes a new set of fire gear for every fire service member, instructor fire gear and a spare stock. It is planned to order 100 more sets of fire gear in 2025.

The Fire Prevention Section has continued to target high risk residential buildings for enforcement of fire safety standards. These include HAP buildings referred by the Housing Section where there are fire safety concerns. The Fire Prevention Section has been processing public assembly licensing applications for nightclubs, hotels and bars. There is a total of 25 such premises and inspections have been done in each case and fire safety requirements issued. The renewal of the licences has been adjourned until all requirements have been complied with.

There has been a major increase in the number of Fire Safety Certificate applications and Disabled Access Certificate applications during 2024 as shown in the table below.

FSC and DAC Comparison between 2023 and 2024			
	To 28/10/23	To 28/10/24	% Increase
Fire Safety Certificate applications	124	195	57%
Disabled Access Certificate applications	72	112	56%

This is expected to continue in 2025 with an increase on the budgeted income from Fire Safety Certificate applications.

The number of Commencement Notices and Certificates of Compliance on Completion received has also increased substantially in 2024, compared to 2023. All Certificates of Compliance on Completion are checked by the Building Control Officer, ensuring improved standards of construction.

Louth County Council chaired the Regional Major Emergency Steering Group and Working Group during the first half of 2024. This has now transferred to An Garda Síochána.

The Major Emergency Plan was reviewed during 2024, and the Plan and the Appendices were fully updated.

The Crisis Management Team attended a Severe Weather Decision Making Course in Clonmel Hydra Suite on 9th September 2024.

The three-yearly exercise to test the External Plan for Flogas took place in the City North Hotel on 11th September 2024. This was a well-attended exercise with inter-agency participation from Flogas site management, the Council Crisis Management Team, An Garda Síochána and HSE representatives.

Civil Defence

Louth Civil Defence, in conjunction with the National Ambulance Service (NAS), formed a Community First Response (CFR) group which responds to life threatening emergencies within County Louth. The group comprises Emergency Medical Technicians (EMT's) who are all volunteers with Louth Civil Defence. During 2024 Civil Defence volunteers responded to emergencies every month under this agreement.

There has been an increase in Civil Defence membership, from 76 volunteers in 2023 to 85 in 2024 and recruitment is ongoing. A few volunteers also successfully progressed to instructor status during 2024.

In 2024, Civil Defence volunteers have provided medical cover at many events including the following:

- Brigid 1500 Festival
- Legends of Louth
- Europa League Final
- Dundalk Agricultural Show
- Garda/PSNI Boxing Tournament
- Multi-Cultural Soccer Tournament, Oriel Park, Dundalk

Training has been provided for volunteers during 2024 in the following disciplines:

- Emergency Medical Technician
- Drone Operations
- Cardiac/Emergency First Responder
- Swiftwater Rescue
- Critical Incident Stress Management
- Food Safety
- Manual Handling



Sixty Year Services Presentation

Two members of Louth Civil Defence (James Neary & Michael Kenny) were presented with 60-year service medals by Tánaiste Mícheál Martin at a ceremony in Trinity College Dublin on 7th March 2024.

2025 Challenges

Economic Development

One of the principal challenges facing the Directorate in 2025 will be ensuring that a focus is placed on the provision of adequate infrastructure to support the projected economic and population growth of the County. In particular, delivering on the objectives set out in Project Ireland 2040 and the National Planning Framework targeting growth in Regional Growth Centres and how best to take advantage of Louth's position on the Dublin-Belfast Economic Corridor. Central to this is ensuring buy-in from all the economic and infrastructure stakeholders with an interest in the county.

In addition to the 2024 activities previously listed, there are a range of other economic development initiatives that will require additional focus in 2025. These include:

Night-time Economy Adviser pilot

This pilot scheme was established for a 2-year trial in Drogheda and is due to conclude in August 2025. It is proposed to seek an extension of this scheme to build on the good work and engagement undertaken to date. A business case and programme review is to be prepared.

Tourism – Strategies and Plans

A consultant was appointed in Oct 2024 to develop a county tourism strategy. Consultation workshops to develop proposals for the strategy will take place in January 2025. The strategy will be launched later in 2025.

In addition to the county tourism strategy, Louth County Council will continue to collaborate with Fáilte Ireland on the delivery of a number of current plans and initiatives, including the following:

- Ancient Destination Experience Development Plan
- The development of the Táin Trail study
- The Carlingford/Cooley Destination Orientation Development Plan
- The Boyne Valley Drive Cluster Orientation and Infrastructural plan.

The challenge in 2025 will be attracting State funds to deliver the projects outlined in these plans.

Marketing and Promotion

- New enhanced Visit Louth website is being developed with a launch date in early 2025.
- Rebranding of Visit Louth – to be rolled-out in early 2025.

In connection with these developments, it is proposed to focus on the inclusion of Louth on the itinerary map for International Tour operators.

It is planned to continue and expand our support for festivals and participative events in 2025 subject to funding available.

Community group events, which form a vital part of our Tourism event calendar, continue to be challenged with rising insurance and running costs.

Local Enterprise Office

In 2025, LEO Louth's focus will be to provide business supports to address the key challenges of rising energy costs and full employment and encouraging businesses to export and adopt sustainable and digitalization processes. Some of the challenges in 2025 include:

- the phasing out of Trading Online Vouchers, set to expire at end of 2024;

- the roll-out of a new support Grow Digital Voucher;
- LEO Louth will aim to have over 390 businesses availing of mentoring support.
- LEO Louth will work with over 180 budding entrepreneurs through our Start Your Own Business Programmes.
- LEAN, Green & Digital for Business – in 2025 LEO Louth will continue to offer the LEAN, Green and Digital for Business programmes to small businesses locally.
- Energy Efficiency Grant – in 2025, LEO Louth will financially support eligible businesses to invest in identified expenditure to reduce their impact on the environment. The maximum grant available is €10,000.

Drogheda Digital Hub / funded under Border Enterprise Development Fund (BEDF)

This project is designed to encourage high-potential, innovative tech projects to start and grow in the greater Drogheda/Northeast region by providing a bespoke and affordable co-working space in Drogheda town centre. In 2025 a new Enterprise Hub will be opened at West Street, Drogheda

Regional Enterprise Programme

Delivery of the Regional Enterprise Plan for the Northeast will be led by Louth in 2025.

Planning

The focus for 2025 will be on the delivery of planning services as they transition to the new Planning and Development Act which was adopted in October 2024, continued cross directorate activity to tackling vacancy and dereliction in our towns, and the review of the County Development Plan 2021 to commence in November 2025.

Operating environment – changes and new areas of delivery

- New Planning and Development Act which will amend all sections of the current Act. It also includes the marine planning act within the one piece of legislation.
- New Regulations are awaited to give effect to the Act which will be commenced in stages.

- The focus will be on delivery of forward planning functions commencing with the review of the County Development Plan which requires to be complete before undertaking any Urban Area Plans. The lifespan of a development plan has changed from 6 to 10 years.

Key Priorities for delivery 2025

- Roll out of planning services consistent with the commencement orders and provisions of the Planning and Development Act, 2024.
- Ensuring infrastructural delivery to sustain continued housing delivery in line with targets identified for the Regional Growth Centres and smaller settlements.
- Commence Louth County Development Plan review in 2025
- Complete the Local Area Plan for Dundalk
- Continued focus on pro-active measures to tackle vacancy and dereliction in towns.

Fire

1. Under the WRC Agreement, there is to be a large increase in the retained fire service complement in Louth. There are also increases in retainer payments, drill fees and community fire safety payments. A portion of the increased payments resulting from the WRC Agreement are being recouped from the DHLGH. These payments are not large at present as the current numbers remain short of the new complement. It is planned to continue retained recruitment through 2025 until the complement in all brigades reaches 12 (i.e. 60 in total). Once this happens and the numbers increase to the agreed complement, the additional cost will be substantial, approximately €1.1 million per annum. Louth County Council will be depending on the DHLGH to reimburse this cost. Reimbursement from DHLGH may not continue indefinitely.
2. The design of a new fire station for Dunleer is complete and the site acquisition has been agreed. This station will be able to accommodate two fire appliances and a smaller vehicle and will have a capacity for a crew of up to 16 officers and fire fighters. The station site is approximately 1 acre which allows space for a large training yard. This project will proceed to Part 8 Planning and construction during 2025.
3. The Design Team for the Dundalk Regional Training Centre upgrade has commenced its work, and this design will be finalised by end 2024. It will include an extension to the existing training building which will accommodate a new

breathing apparatus briefing room, a second lecture room and a canteen. There will also be a new training tower and a complete upgrade of the training yard. This project will proceed to Part 8 Planning in 2025. Due to the urban location, this process may present more challenges than the Part 8 process for Dunleer Fire Station.

4. Louth Fire Service has progressed the build of two new fire tenders in Emergency One in Scotland, with delivery in early 2025. There will be training and familiarisation as part of this.
5. The recent increase in numbers of Fire Safety Certificates, Disabled Access Certificates and Commencement Notices is expected to continue in 2025. There is an increase on the budgeted income from these applications. This increased activity is presenting challenges for the Fire Prevention Section.
6. Louth County Council has been notified by the Housing Agency that two multi-block apartment developments in Louth have been notified under the Apartment Defects Remediation Scheme. The LGMA is allocating staff to Councils for this and a staffing request for Louth has been made.
7. The increased cost of fire gear is a budgetary challenge. Louth Fire Service is in the process of replacing all fire gear with two new sets per fire service member over a two-year period. This started in 2024 and will continue with 100 more sets of fire gear to be purchased in 2025.
8. A new software system called FLEX has been implemented for the management of training, fleet management and the management of personal protective clothing. FLEX will be extended to equipment maintenance in 2025.
9. An Assistant Civil Defence Officer is to be appointed in Louth. This will enable a further increase in Civil Defence numbers and services to be delivered during 2025.

Thomas McEvoy

Director of Services

PLACEMAKING AND PHYSICAL DEVELOPMENT DIRECTORATE REPORT

SUMMARY OF PROGRESS 2024

Significant work programmes were advanced during 2024 across all teams within the Directorate, including those pertaining to Placemaking, Town Centre First, Physical Development and Roads and Local Services. A summary of key achievements under each team is outlined below.

PLACEMAKING

Urban Regeneration Development Fund

- Commencement on site of the upgrade of the public realm along Bridge Street, Linenhall Street and Peace Park (Phase 1 – St Nicholas Quarter)
- Advancement of designs for the redevelopment of the ‘backland’ area of the St Nicholas Quarter (Phase 2)
- Under URDF Call 3 (Vacant/Derelict Units) - engagement ongoing with owners of vacant properties with a view to moving properties back to productive use, with priority properties identified in both Drogheda and Dundalk for progression. Internal cross directorate group established so as to ensure efforts are coordinated and maximised

Rural Regeneration Development Fund

- Final stages of the development of the Planning submission to An Bord Pleanála regarding Ardee 2040 progressed, with expected submission by year end
- Tendering stage for the refurbishment of Ardee Castle reached – appointment of contractor by year end
- Completion of the Omeath Placemaking Scheme (upgrade of public realm)



New Paving & Planting – Omeath Placemaking Scheme

Additional Projects

- Completion of new playground in Termonfeckin (Town and Village Renewal fund)
- Completion of environmental screening processes for new play facilities at The Glen and St Dominic's Park, Drogheda



New Playground, Termonfeckin

Town Centre First

- Funding secured to develop design, including planning consent, for the Library square public realm project, Dunleer, following the launch of the Dunleer Town Centre First Plan earlier in 2024
- The drafting of Town Centre First Plan for Clogherhead commenced, with the appointment of consultant and the establishment of a Town Team to progress same

Stage 1 THRIVE Funding secured for Drogheda. Funding to develop urban plan with a specific focus on vacant buildings of historic importance in the ownership of the Council within the urban core of the town. Call for Stage 2 funding will be announced in 2025, which will offer capital funding for the refurbishment of selected building with an identified end use.



Visual of Design for Library Square, Dunleer

PHYSICAL DEVELOPMENT

Capital Road Projects

- Local Infrastructure Housing Activation Fund (LIHAF) Mount Avenue – works completed
- Port Access Northern Cross Route (PANCR) – completion of PANCR Phase 1 and Development Agreement secured for the development of PANCR Phase 2 in 2025
- Boyne Enterprise Link Road – Phase 1 complete
- Significant refurbishment works completed on the Obelisk Bridge, Oldbridge



Aerial Photo of the full extent of LIHAF scheme



Official Opening of PANCR Phase 1

Cross Border Projects

- Commencement of works in relation to the Narrow Water Bridge following tender process and contract award. The project is funded through the Shared Island Fund, with completion date in 2027

- Carlingford Lough Greenway (Omeath to Newry) – works on the sections of the Greenway in Co. Louth completed, while the sections under the remit of Newry Morne and Down District Council are due to be complete by December 2024



Official Event Marking the Commencement of Works of Narrow Water Bridge

Greenways

- Following appointment of consultants late 2023, consideration of route options commenced in 2024, with two public consultation events held during the year. Consultation Findings Report following public consultation no. 2 is expected to be completed and available in Quarter 1 2025

Louth Flood Defence and Coastal Erosion Projects

- Louth County Council in conjunction with the Office of Public Works and appointed consultants continue to progress Stage 1 of the Dundalk and Ardee Flood Relief Schemes, the Drogheda and Baltray Flood Relief Scheme and the Carlingford Greenore Flood Relief Projects, with continued progress in respect of environmental surveys and reports which will feed into emerging options
- Approved funded OPW Minor Work Projects in Bellurgan and Ballagan advanced in respect of environmental screening

Active Travel

- Several non-statutory public consultation events associated with Active Travel projects in Drogheda and Dundalk were conducted during 2024, as well as

ongoing meetings with key stakeholders. The statutory Planning Part 8 process was completed for the Dundalk Inner Relief Road Pathfinder project, while the Part 8 for the Drogheda Rathmullen Road/Marley's Lane Pathfinder project went on public display in October

- Work continued during 2024 in respect of the completion of an Area Based Transportation Assessment (ABTA) for both Drogheda and Dundalk. The ABTA is an assessment process used in the preparation of local area plans, which will guide the transport requirements for the future development of both towns and to ensure the assessment of transport demand and its associated impact plays a central role in informing future development proposals for the urban areas
- Works commenced and are due to be completed in 2024 in respect of the Safe Routes to School Programme (Round 1 Schools), following completion of the Section 38 process

Civic Offices, Fair Street, Drogheda

- Works completed on the redevelopment of the Civic Offices, Fair Street, encapsulating the former Borough Chamber Building, new link building and the Community Services building, with official opening in September 2024



View of Refurbished Civic Offices, Drogheda

ROADS & LOCAL SERVICES

Road Works Programme 2024

The 2024 Road Works Programme encompassed activity across several works categories to the value of circa €17.8million, representing a substantial level of activity that was advanced during the year, including:

- Ordinary maintenance works
- Resurfacing works
- Traffic Calming measures across six locations
- Low-Cost Safety Improvement Works at six locations
- Speed Limit Signage
- Bridge Rehabilitation Works (six bridges)
- Improvement Accessibility Works
- Climate Change and Resilience Works
- Community Improvement Scheme (1 roads)
- Local Improvement Scheme (8 lanes)

The 2024 Road Works Programme included an Emergency Road Restoration Programme for North Louth (Cooley Peninsula) for those roads severely impacted by the severe flood event that affected the area at the end of October 2023. In total, circa

€2.5m was expended on this Restoration Programme, including extensive drainage works at various locations.



Road Works Programme, Drogheda



Footpath works – Avenue Road



LCC staff removing storm tree

In addition to the above work areas under the Road Works Programme, the following activity was undertaken by the Roads and Local Services team: Park Maintenance, Road Winter Maintenance, Street Cleaning, Public Lighting, Car Parks, Road Safety including School Warden Service, inspection of playgrounds and ring buoys, speed

limit review of Local Rural Roads, various statutory licencing requirements and front line response to the impact of severe weather events during the course of the year.



New Picnic Benches, Port Oriel

PRIORITIES AND CHALLENGES FOR 2025

There will be a continued focus on the progression of all our capital projects in 2025 through their respective stages of development, to ultimate completion and fulfilment of project objectives.

Concentration will also be placed on the attainment of further key milestones in respect to priority urban and rural regeneration projects.

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

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

It is intended to continue to build on our maintenance programme in respect of our public parks and open spaces, so they are maintained to a high standard, whilst also ensuring that the benefits of recent and pending investment in public realm is sustained in the long term.

In terms of the 2025 Road Works Programme, we will endeavour to maximise national grant aid that will deliver a Programme that will increase capacity in respect of road maintenance/resurfacing and traffic safety measures.

Preparation work will be advanced in 2025 (surveying works), in conjunction with the lead authority of Kilkenny County Council in respect of the Public Lighting Energy Efficiency Programme (PLEEP). A financial commitment regarding this investment in our public lighting system in the County already exists to the value of circa €5.8m, which will be drawn upon in the implementation phase, which is now expected to be 2025. This remains our priority in terms of expenditure on the public lighting infrastructure, in addition to ongoing maintenance in the interim period.

Further details are outlined below in respect of the **key priorities for 2025** for each of the Directorate's teams:

Placemaking

- Secure capital funding for the progression of Westgate Vision under future call for funding (URDF Call 4), subject to planning consent by An Bord Pleanála, which is still awaited
- Secure Capital funding for the progression of Ardee 2024 (subject to An Bord Pleanála planning consent) and Carlingford Public Real Project through future round of RRDF capital funding
- Commencement of refurbishment works on Ardee Castle
- Continued programme of enhanced play facilities within the County
- Completion of final design and planning consent for St Nicholas Quarter – Phase 2
- Establishment of Capital Delivery Team that will oversee an accelerated implementation of rural development capital projects funded through the Department of Community and Rural Development throughout the County (ORIS/CLAR/Town and Village Renewal/ Community Recognition Fund)

Town Centre First

- To progress identified projects contained with the developed Town Centre First Plans in associated with the respective Town Centre First Town Teams, including the completion of the Clogherhead Town Centre First Plan
- URDF Call 3 Dereliction and Vacancy fund to be utilised to begin to leverage targeted properties back to productive use as part of a coordinated cross Directorate response to the issue of dereliction/vacancy in the County

- Complete Stage 1 THRIVE grant aid and secure Stage 2 THRIVE capital funding

Physical Development

- Substantial advancement of PANCR Phase 2 on site through Development Agreement and further engagement with the Department of Transport regarding their potential funding of PANCR Phase 3 (rail line section). Central funding will be necessary to realise this phase of the PANCR project
- Completion of Phase 2 of the Boyne Enterprise Link Road, including CPO process and completion of necessary road works
- Ongoing advancement of the Narrow Water Bridge project in conjunction with all project stakeholders
- Commencement on site of the Active Travel Pathfinder projects in Drogheda and Dundalk respectively and completion of works under Safe Routes to School Round 2
- Advancement of each of the major flood relief schemes to Stage 2
- Progression of Ardee Bypass, subject to conclusion of legal challenge and TII approval
- Progression of the Dundalk Carlingford Greenway proposals in consultation with all stakeholders and in accordance with the National Code of Practice on the Development of Greenways
- Completion of the Drogheda Area Based Transportation Assessment as part of the Local Area Plan process

Roads and Local Services

- Maximise the extent of road restoration and road maintenance works completed, subject to the degree of grants allocated by the Department of Transport in 2025. The impact on our road network from severe weather events and prolonged periods of wet weather as witnessed during the 2023/2024 winter season remains an ongoing challenge in addition to the extent of road opening licences that have been experienced in recent times
- Maximise the extent of road safety measures completed through Low-Cost Safety/Traffic Calming in support of our Road Safety Action plan
- To mobilise effective response and recovery services in relation to severe weather events as they occur
- Retain and expand upon the extent of Green Flag status for our publicly maintained parks in the County

- To complete the final phases of the implementation of the National Speed Limit Review at local level, including the new urban default speed limits, and on completion, commence County wide review of all special speed limits as per cyclical requirement
- To commence the surveying stage of the Public Lighting Energy Efficient Project (PLEEP)

Many of the priorities and initiatives that are to be progressed in 2025 are dependent on national funding streams, as set out in the Capital Programme 2025-2027, with provision made for match funding from own resources as required.

The extent of grants allocated and/or funding secured will in many cases determine the extent of works identified that can be progressed in 2025.

Every effort will be made to maximise the level of grant funding for the various programmes as detailed above.

David Jones

Director of Services

ORGANISATIONAL DEVELOPMENT DIRECTORATE REPORT



Best Practise AV equipment has been installed into the Council Chamber in 2024

CORPORATE FUNCTION

2024 Delivery

The Council continued in 2024 to deliver the Corporate Function which concentrates on the delivery of the meetings administration functions. Several civic events were arranged, at the request of members in Accordance with under Section 74 of the Local Government Act 2001.

The Local Elections were a significant element of the 2024 workload, and this culminated in the successful hosting of the count centre at Louth County Council Millennium Centre.

Support was given to elected representatives in establishing the new council and important functions such as the Strategic Policy Committee (SPC) scheme to support and drive the functions of the organisation over the lifetime of the Council.

The completion an opening of the New Frair Street offices in Drogheda, along with a significant upgrade of the AV facilities in County Hall and Town Hall, Dundalk, ensure the provision of modern and compatible facilities which will allow members to be familiar with all and increase opportunity for participation.

Electoral Register

Work on the voters register continued all throughout 2024 with extensive desk top exercises and targeted site visits by Field Officers especially in areas of high turnover of occupants and new developments etc. This is to ensure that everything is in place for any referendums or elections that are called. Louth County Council currently has 95.5% of dwellings identified by Eircode and mapped into our Polling Scheme and this is one of the most accurate registers in the country. New entries to the Register can only now be added by the applicant online or by completing an application form which has additional fields including date of birth and PPSN.

Funding is provided in 2025 to continue this targeted campaign.

Customer Services

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

Corporate Estate, Facilities & Fleet

The Council has a significant portfolio of property to maintain. This includes buildings we use as workplaces, venues, and some properties which we licensed or leased to community and voluntary groups. In 2024 some of these have required significant repairs. For example:

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

Provision is made in the budget for reactive and planned maintenance to mitigate the larger maintenance matters that arise.

We continue to work towards our mandatory energy and decarbonisation targets. Whilst we are on a path to achieving the target reduction for energy use, we have a significant target reduction of 1,000 tonne CO₂ per annum to be achieved regarding emissions. This target will need to be achieved by implementing a programme of 'gap-to-target' projects and leveraging all available SEAI funding.

In 2024 a report was commissioned into our Fleet, this identified several opportunities for improved management, efficiency and decarbonisation. A dedicated fleet

management structure has been put in place for 2025 and provision made for modernisation of the fleet.

Human Resources

The Council is a significant employer in the County and currently employs approximately 815 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 2024. To the end of October, 25 recruitment competitions have been held and 88 new staff have joined the organisation. The tight labour market across the economy has been an added complexity in this area again this year.

2024 has been another busy year for the Council's Training section. Up until the end of October, 71 different types of training courses were held by Louth County Council, with 594 different employees availing of some form of training. This has included further rollouts of mandatory training to ensure the continued safety of staff and also specifically designed programmes to develop the leadership competencies of our staff.

In terms of developing the work of the section, the Council has expanded its staff wellbeing programme as set out in the recently launched Staff Wellbeing Strategy. In addition, a new app for staff and an online recruitment portal are to be launched before the end of the year.

Health & Safety

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

2025 Priorities and Challenges for Corporate

In 2025, the Corporate Section, supported by IT, will roll out a new Customer Relationship Management system to replace the existing 'Sugar' system. This will be a significant upgrade to our current capabilities and will further improve transparency and accountability of the organisation to the members and the general public.

A renewed focus on compliance with our obligations under the Official Languages Act 2003, will be spearheaded by the corporate section 2025. This will involve monitoring

compliance with the act and ensuring all appropriate documents and communications are produced in both English and As Gaeilge.

Corporate Estate, Facilities & Fleet

The council is also investing in our infrastructure to ensure we adopt a leadership role and hit mandatory targets in decarbonising. As we continue to maintain our building stock several capital projects are earmarked for 2025, these include:

- Drogheda Fair St Phase 2 works
- Improvements to Tholsel (interior decorating)
- Roof to Dundalk Town Hall (Theatre and Stage Area)
- Contribution to Heating and Ventilation Improvements to Dundalk Town Hall
- ETCI certificates to Council Buildings
- Carlingford Fire Station Sustainability measures
- Provide for upgrade to Bush Yard
- Provide for measures to sustain walls at Millmount

We also must plan and provide for meeting our Climate Change Obligations, examples of how we will do that include:

- Procurement of new energy measures (such as heat pumps) for Council buildings
- Provide also for solar panels improvement to Council Buildings
- Commencement of new EV Charging facilities for Council Fleet.

We, in common with many organisations, are presented with significant challenges in delivering these programmes due to the capacity of the industry to satisfy all of the demand. The Revenue and Capital Budget reflects these actions.

In the area of fleet, we will commence a multi-year decarbonising programme, including electrification, HVO and 'right-sizing' projects. This is with the aim of maximising transport decarbonisation by 2030.

SUSTAINABILITY

2024 Delivery

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 2024 and statistical data for inspections carried out for period January to December 2023 was submitted to the EPA within the required timeframe. Information from the RMCEI feeds into a national report which will be compiled by the EPA before the end of the year. We are on target to meet our commitments in 2024.

Waste Regulation

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

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

Waste Facility Permits

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

All of our 25 Waste Facility Permitted sites, and 2 Certificate of Registration sites were inspected in 2024.

Closed Landfills

Annual environmental reports, landfill gas surveys and environmental reports for the period January to December 2024 for the three licensed landfills at Dundalk, Drogheda and Whiteriver have been submitted to the EPA. These all feature in the Capital Programme.

Diesel Laundering Waste

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

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

Litter and Illegal Dumping

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

In 2024 significant work was done working with Tidy Towns Groups and Chambers of Commerce to highlight areas of concern and target enforcement activity.

Anti-dumping initiative

This year's anti-litter initiatives focused on Mattress and Sofa Amnesties across the three Municipal Districts and was very successful. It is anticipated that the funding will be received again in 2025.

Recycling

Demand remained high for our recycling services during 2024 at both our Dundalk and Drogheda Civic Amenity Centres. Our bring banks remain an important facility for the community

Environment

The Environment section manages issues arising from Air, Water and Noise Pollution all of which contribute to an enhanced Environment.

Our noise action plan was developed in 2024. This identifies areas which may be prone to noise pollution and is used to inform decision making affecting those areas.

Rural Water

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

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

A process to manage this function within the Environmental Team was established in 2024.

Bathing Waters

The Council continues its sampling and monitoring programme throughout 2024 in accordance with the bathing water regulations. The 2024 results, available on www.beaches.ie, show excellent water quality results for our four designated beaches – Templetown, Port, Clogherhead and Seapoint.

2025 Priorities and Challenges for Waste & Environment

RMCEI Delivery

It is anticipated that the 2025 plan will show an expanded inspection programme to reflect changes in Solid Fuel Regulations, Reverse Vending Machines and Farm inspections.

Landfill Aftercare

As we continue to manage our closed landfills, in 2025 we intend to begin planning for the future use of these areas. In the first instance they will be examined as public amenities, in accordance with EPA guidelines.

Waste & Litter

A significant pilot has been carried out in Dundalk to enforce the provisions of the Presentation and Segregation of Waste Bye Laws, to address issues of illegal dumping and the storage of bins on the public footpath. This has proved successful and will be used as a template to expand to other targeted areas in 2025.

The use of CCTV to address dumping and littering will commence in 2025 as nationally developed guidelines are currently being localised and data protection requirements are addressed. This will provide an additional resource to the Council in tackling this problem.

It is anticipated that textile collections will be added to the bring bank offering in 2025, in response to Article 11 of the Waste Framework Directive.

Environment

The implementation of Action under 'The Water Action Plan 2024' will commence in 2025 and will show Louth County Council delivering a leadership and regulatory role in improving natural water quality and meeting the requirements of the 3rd cycle of the EU Water Framework Directive.

A primary driver of this improvement will be a significant ramping up of Farm Compliance inspections, to try to identify and reducing adverse impacts on water bodies.

A review of the use of our designated bathing waters will take place in 2025, in order to establish if they are being used by 'large numbers' as defined by the Bathing Water Quality (Amendment) Regulations 2024.

Climate Action

2024 Delivery

The Council adopted our Climate Action Plan (CAP) in February 2024, and work proceeding to deliver the actions in that plan. The plan will address Louth's contribution to achieving national targets set and focus on the works that are required to achieve our own Local Authority targets.

The Council also have a role in encouraging the Community in general to adopt climate mitigation measures. The Community Climate Action Officer has administered the Community Climate Action Fund, and it is expected that grants will be issued to Community bodies from January 2025.

Biodiversity



Wildflower growth outside Louth County Council offices supporting pollinators

In 2024, Louth County Council benefited from a full time Biodiversity Officer, supported by the Heritage Council.

Also this year, co-funding from Louth County Council and National Parks and Wildlife Service, through the Local Biodiversity Action Fund (LBAF) , has helped to strengthen protection for vulnerable bird species like Little Terns and Swifts. The Fund enabled the Little Tern Conservancy Project at Baltray to provide 1500 hours wardening the site. Their actions helped to reduce site disturbance, providing physical protection for nests with more than 167 chicks fledging, which is a record.

2025 Priorities and Challenges for Climate

2025 will see significant activity in the area of Climate Action, as we further implement the action of our CAP.

Projects which will be furthered include:

- Tree planting on public lands
- An expanded Climate Action Week
- Development of reporting tools to show progress on actions.
- The Dundalk Decarbonising Zone project will ramp up in 2025.

In the area of Biodiversity we will see the development of a Local Biodiversity Action Plan for Louth to support the protection and restoration of biodiversity in Louth and deliver our contribution to the achievement of the 4th National Biodiversity Action Plan.

The Biodiversity Action Forum will meet 4 times in 2025 and develop a community wide collaborative approach to development of this plan.

Funding through LBAF for the Louth Swift project has seen the identification of vulnerable Swift nests, with new nest boxes provided for more than 120 breeding pairs to be installed in high-risk priority areas by the end of 2025.

VETERINARY SERVICES

2024 Delivery

Animal Control

The veterinary office saw the annual licence numbers remaining consistent with the 2023 figures, with 5900 annual dog licenses sold in the first 10 months of 2024. The dog licence is currently €20.

Lifetime dog licences also remained steady in 2024 to date with 210 licences purchased. The lifetime licence is currently €140.

Reminders are automatically issued to dog owners from the National Dog Register System via Printpost. This is an invaluable service to maintain dog licence sales. Louth County Council are the lead Local Authority Partner for the country on this project with An Post in developing and improving this new National Dog Register System.

Enforcement of dog control was carried out by the three dog wardens, who conducted over 3100 licence checks on dog licensing to the end of October and issued almost 1,400 Section 16 notices.

The dog wardens issued 149 Fixed Penalty Notices so far this year for various offences under the Control of Dogs Act 1986-92.

The number of surrenders has increased to date in 2024, with stray numbers also similar to the previous year which is the expected post-covid phenomenon due to the unprecedented rise in dog ownership during the pandemic.

So far in 2024 there were 110 stray dogs brought to the pound and 118 dogs were surrendered. Re-homing of dogs from the pound remains strong, with approximately 95% of dogs being successfully re-homed.

2025 Priorities and Challenges in the Veterinary Section

The new legislation on XL Bully dogs will have a significant impact on the service in 2025, when the full ban comes into effect on 1st February 2025. The initial restrictions disallowing any rehome of such dogs began in October 2024.

Food Safety

Louth County Council Veterinary Section, under a Service Level Agreement with the Food Safety Authority of Ireland, enforces food safety standards on one abattoir and sixteen meat processing plants under its supervision in the County. However this role is transferring to the Department of Agriculture (DAFM) in 2025, and as such the local

authority will no longer have a role in Registering, Approving and supervising food businesses. The existing 15 food plants and abattoir will pass to DAFM, and any new food business start-ups will now apply directly to the DAFM for approval.

COMMUNITY & SPORTS

2024 Delivery

Local Economic and Community Plan

The LECP was approved by Council early 2024. The six-year plan was developed from the views and feedback provided through comprehensive engagement across the county. It sets out an ambition for Louth to continue to sustainably develop its advantages in location and infrastructure to create accessible economic opportunities which will allow all its inhabitants to thrive in vibrant, welcoming communities.

LEADER 2023-2027

The new Local Development Strategy for LEADER 2023-2027 was launched in the summer. There are three themes to the Strategy, twelve sub-themes, and thirteen local objectives.

Social Inclusion and Community Activation Programme (SICAP) 2024- 2028

The aim of the SICAP programme is to reduce poverty, promote social inclusion and equality through local, regional and national engagement and collaboration. The new programme was launched at the beginning of the year, with a renewed focus on supporting the most marginalised in society.

Public Participation Network (PPN)

During 2024 Louth PPN representatives contributed to several fora including Strategic Policy Committees, Joint Policing Committees, Local Community Development Committee, Local Drug and Alcohol Task force. Following the establishment of new SPC's the PPN conducted elections for representatives.

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

Age Friendly County Programme

The Louth Age Friendly County Programme is hosted under the leadership of Louth County Council and is supported by Age Friendly Ireland and operates within the World Health Organisation framework. The programme is built on the recognition of the valuable role that older people can and should play in shaping their communities.

Comhairle Na nÓg

Comhairle na nÓg continues its works on representing the voice of young people in the decision-making processes in Co. Louth. Comhairle na nÓg members delivered locally on their respective projects in 2024, and the Comhairle na nÓg AGM and Annual Conference returned to in person events in 2024 and both were greatly attended. Work will continue in this area.

Environmental Improvements and Tidy Towns

During 2024, the community support team continued to support and interact with Schools, Community Groups, Residents Associations Tidy Towns committees and Business sectors.

Participation in the national spring clean, national tree week and a continuous supply of litter picking equipment was facilitated throughout the county. There were many new engagements from individuals all of whom wanted to participate more within their environments and communities. Grant schemes to assist these groups to realise their projects were provided. Actions were also built into all the schemes to encourage biodiversity/pollinator friendly projects, with additional weighting towards more sustainable practices to promote and raise awareness on the importance of tackling climate change.

The community, individuals and business sectors were also celebrated with the recent “Louth In Bloom” competition in Bellingham Castle. The green schools programme saw 12 flags being awarded across County Louth with in-person assessments being facilitated and supported by the team throughout the year.

Sports Development

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

These programmes will continue in 2025 and will focus on Heathy Ireland activities and also promote accessibility for all.

Water Safety

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

PEACEPLUS

The Local Action Plan for PEACEPLUS was prepared and approved in 2024, preparations are underway to deliver the action plan over the period of the programme.

Local Authority Integration Team (LAIT)

The LAIT was established in 2024 and began the work of establishing networks across the county to support the integration of new arrivals into the county.

2025 Priorities and Challenges for Community & Sport**LECP**

There are 86 actions in the adopted LECP plan, with 31 of these actions prioritised for the first two years. The Implementation Plan will be reviewed and revised every two years as the plan progresses.

LEADER & SICAP

These important programmes will be progressed in 2025 and the LCDC act as Local Action Group (LAG) for LEADER and will monitor progress on SICAP.

Age Friendly Programme

The Louth Age Friendly Alliance and the Louth Older Peoples' Council are both being facilitated by the Community Section and this work will continue into 2025 with the development of a County Age Friendly Strategy.

Environmental Improvements and Tidy Towns

A programme of work in 2025 will build on the work of 2024 and in addition will deliver continued support by way of grant aid and other forms of assistance to Residents Associations, Tidy Towns, Community Groups, Schools and Business sectors in accessing some of the following local and national funding schemes:

- CLAR
- Town & Village Renewal Scheme
- Outdoor Recreation Infrastructure Scheme
- LA Prevention Network Programme

- Green Schools Programme
- Anti-Litter & Anti-Graffiti Awareness Scheme
- Community Environment Action Fund funding schemes will continue into 2025

Community Safety

A Co-ordinator and Chairperson for the Local Community Safety Partnership were appointed in late 2024 to begin the process of establishing the Partnership. The development of a Local Community Safety Strategy will continue into 2025.

Local Authority Integration Team

Throughout 2025 the LAIT will continue to provide assistance to the affected communities. Examples include:

- Louth County Council will continue to provide accommodation at St. Mary's, Drumcar licensed from Saint John of Gods to June 2026.
- Liaise with Department of Children, Equality, Disability, Integration and Youth on relocations from temporary to refurbished accommodation.
- Work on the Community Integration Forum
- Ukrainian speaking Matching and Relationship Officer
- INVOLVIM EU INTERREG Project formal/informal supports for work-based migrants and spouses.

David Hanratty

Acting Director of Organisational Development

SOCIAL DEVELOPMENT DIRECTORATE REPORT

HOUSING SERVICES

Budget 2024 Delivery

Capital Delivery

The Housing Section is currently working towards delivering on the Housing Delivery Action Plan 2022 – 2026 which sets out ambitious delivery objectives of 1,376 new social housing units and 226 affordable homes by end 2026. While the delivery of units under the affordable purchase scheme has proved challenging in 2024, our target for social housing (164 units) is projected to significantly over-deliver with circa 350+ new units. This includes direct-build schemes, infill schemes, Approved Housing Body (AHB) led schemes, Part V and Turnkey acquisitions throughout the county.



Fulacht Fia, Mount Avenue, Dundalk



Phase 2, Boice Court, Drogheda

Five Accelerated Delivery Programme (ADP) schemes, on legacy land loans sites, now form a significant element of our social housing delivery programme. These schemes progressed well in 2024 with four of the schemes due to commence construction in Quarter 4 2024.

The first ever housing project in Ireland utilising 3D Concrete Printing (Grange Close, Dundalk) was delivered this year. It is envisaged that this pilot scheme will facilitate learnings on the potential of this particular method of MMC (Modern Methods of Construction).



Grange Close, Dundalk – Pilot 3D Construction Printed Scheme

2024 saw the launch of our first Affordable Housing Scheme at Blackrock, Dundalk with the sale of five units. This scheme will provide learnings for the purposes of future schemes.

Homelessness Service

2024 has been a very challenging year particularly, in terms of homeless family presentations. 2024 saw the opening of a new Family Hub in Drogheda which is assisting in addressing the rising numbers of presentations.

Targeted prevention of homelessness through tenancy sustainment measures and the sourcing of accommodation through the Homeless HAP Placefinder model continue to assist individuals in need of accessing emergency accommodation facilities.

Our Housing First programme will see a total of circa 40 individuals in 2024 who are described as long-term homeless with complex needs now accommodated in own door units. The initiative is expected to continue in 2025 as part of the Housing for All plan.

Housing Maintenance, Voids & Re-lets

Void and re-let units are a normal factor in the management of housing stock of over 4,500 units. Re-let times on bringing such units back into use continue to improve.

New Tenancies & Allocations

The estimated out-turn for new tenancy allocations for the year is estimated to be an increase from 2024 due in the main to our social housing building programme.

Energy Efficiency Retro-fitting Programme (EERP)

Louth has made significant progress on this scheme with 424 units completed over the course of 2021 and 2023. These works bring homes to a B2 standard. With the fourth highest allocation under this scheme nationally, it is projected that 150 units will be completed by year end.

Vacant Properties Refurbishment

The Vacant Property Refurbishment Grant provides for vacant and derelict properties being brought back into use. We are actively progressing this scheme with over 212 applications to date in 2024. It is likely that interest in this scheme will continue in 2025.

Disability Services & Traveller Accommodation

2024 saw the adoption of a revised Local Housing Strategy for Disabled Persons 2022 – 2027 and a new Traveller Accommodation Plan for 2025 – 2029. As well as this our targets for allocations in relation to disability requirements and traveller accommodation were met and exceeded.

Budget 2025 Priorities & Challenges

Capital Delivery

It is projected that we will exceed our delivery targets in 2025, particularly with the delivery of a number of significant direct build schemes e.g. Mount Avenue and Boise Court. We will continue to work on the delivery of social housing units with our partners in the Approved Housing Bodies (AHBs) as a number of opportunities emerge. AHB delivery is an important part of our social housing programme. We will continue to work with other stakeholders on the delivery of social and affordable housing units by way of Part V obligations so as to ensure mixed tenure developments that cater for a range of tenancy requirements.

While we have sufficient land in place for which to meet our current social housing delivery targets we will, 2025, scope out landbank opportunities for the delivery of 2027 – 2030 target requirements.

With significant progress ongoing in relation to social housing we will placing an emphasis on the delivery of Affordable Purchases Schemes. This is not without its challenges, but further schemes are planned for Drogheda and Dundalk in 2025 and 2026.

We will continue in 2025, to further explore and deliver on opportunities to acquire turnkey and second-hand properties (particularly bungalows and four-bed units) as well as the continued delivery of a small number of leased properties. This will be dependent on DHLGH approval and on the continuation of the relevant schemes and delegated sanction for acquisitions.



Ferrard Park, Drogheda – Turnkey Scheme

Housing Maintenance, Voids & Re-lets

Our Housing maintenance programme is resource dependent notwithstanding the continued growing cost of such works. DHLGH funding which assists with bringing Void units back into use has proved to be a vital resource. Continuation of this scheme, while moving towards a planned maintenance approach, will be important.

Continued investment in our reactive and planned maintenance programmes, including resourcing of our maintenance crews, continues to assist with ongoing requirements particularly with regard to old and new technology heating systems where costs will continue to increase with additional units coming on-stream. We will continue the investment in this area, and our maintenance programme in general, in 2025.

Homelessness Service

We will explore further options in relation to Family Hubs as it is envisaged that the number of presentations will continue, and potentially increase given the trend over the course of 2024.

We will continue to collaborate with our homeless service providers and partners in order to explore new ways to accommodate the continued growing number of presentations.

We will further explore opportunities and mechanisms for transitions to permanent or long-term accommodation throughout 2025. This is challenging given the demands on allocations from our general social housing list and other specific requirements.

New Tenancies & Allocations

The outlook for 2025 is positive. We will continue to allocate social housing in accordance with the allocation scheme via the Choice Based Letting platform as well as facilitate transfer requests where possible. We will continue to implement the Tenant in Situ scheme which is projected to further increase our social housing stock by 90 units by end 2024.

Energy Efficiency Retro-fitting Programme (EERP)

The Housing team responsible for the delivery of the programme in Louth is currently well placed to complete a similar number of units, or higher, in 2025. This is dependent on DHLGH allocation and associated funding. Continued co-operation and goodwill are required from our tenants in order to ensure effective and efficient delivery of these works.

Tenant Management

Collection rates have been challenging in 2023 and 2024. The management of rent collection will continue to be a key focus for the team in 2025.

The rent management team will continue to focus on both structured payment plans and supporting tenants in managing their arrears as well as escalating longer-term arrears accounts with appropriate action.

CULTURAL SERVICES

Budget 2024 Delivery

Library Service

The key goals and objectives for the Library Service team in 2024 aligned with strategic goals set out in Louth Library Service Development Programme 2020 – 2025 and the new National Public Library Strategy, 'The Library is the Place 2023-2027'. This work will continue in 2025. The Library Service will continue to focus on the library's role in literacy support, supporting lifelong learning opportunities and establishing the library as a community hub.

The County Library and Drogheda Library both celebrated 30 years in 2024. The former Bank of Ireland building in Dunleer was also transformed into a new modern branch library.



Dunleer Branch Library

- Louth County Council secured funding in 2024 of €3m from the DRCD Library Capital Programme towards the development of a new library on the site of the old Dominican Church in Drogheda and towards a new mobile library vehicle.
- DRCD funding was received for supports for marginalised communities and funding for events for the Healthy Ireland at your Library initiative. Supports included more C-Pen Readers and furniture suitable for older members of the community and those with a disability.
- The use and promotion of our Digital Learning Spaces continued to increase in 2024, with a particular focus on the 3D printers in Dundalk and Drogheda libraries. My Open Library in Drogheda and Ardee Libraries continues to improve access, use and visibility of the library as a community hub.
- Louth Science Festival was supported in 2024 by Louth County Council, Science Foundation Ireland and Creative Ireland through the Arts Office with a wide variety of events for adults, children and marginalised communities.
- 2024 continued to see an increase in membership and visitor figures. This was achieved by increasing the range of reader development programmes to support both traditional and digital literacy development.
- The Library Service worked with Meath Libraries to deliver programmes in Mosney Direct Provision Centre.

Arts Service

The Arts Programme for 2024 provided support and structure to the artistic community, allowing them to deliver their work to benefit health and wellbeing in the county. These supports include:

- Artist training and mentoring programmes, bursaries, residencies and grants.
- Funding towards community projects linking artists with various groups to enhance health and wellbeing.

- Programming for children through Cruinniú na nÓg and other schools' projects, in particular STEAM projects in conjunction with the Library Service and their annual Louth Science Festival.
- Annual Culture Night and Bealtaine events.
- Working with strategic partners including Drogheda Arts Festival, Droichead Arts Centre, Highlanes Gallery, An Táin Arts Centre and Music Generation to provide a range of supports and programming for all.
- Development of a new artist workspace under the new Artist Workspace Capital Grant Scheme.

Archives Service

- Louth County Archive Service continued to manage the identification, preservation and availability of the public and private archive collections held in its repository. This is achieved through records management work on Council records, ensuring that those records that are archival are retained.

County Museum

- The County Museum continued to organise and host a wide variety of historically inspired events throughout the year. Having celebrated its 30th anniversary in 2024 it focused on the importance of legacy – not only from the continued development of the collection but also highlighting the importance of recognising the achievement of previous generations and how these feats continue to impact on our lives.

Budget 2025 Priorities & Challenges

Library Service

- In 2025 the new Dunleer Library will support increased community engagement with more space and opportunities for school visits, story time, talks, book clubs and the many other services offered by the Library Service.
- Capital projects will be further progressed in 2025 including Drogheda Library at the former Dominican Church and the purchase of a new mobile vehicle.
- We will explore funding opportunities to further enhance our services for marginalised communities and ensure Louth Library Service continues to be vibrant, welcoming, and mutually inclusive.
- 2025 will see continued investment in Digital Learning Spaces to support the ongoing development of the national 'Skills for Life' umbrella programme,

promoting digital skills, media literacy, business and employment skills and enhance digital inclusion.

- Following the success of the Louth Science Festival in 2024, it will continue to be developed in 2025 as part of the focus on STEAM for all ages, digital literacy, community engagement and collaboration.

Throughout 2025 we plan to increase membership and visitor figures by exploring innovative ways of encouraging communities to engage with our wide range of services and initiatives. We will continue to focus on 'Library in the Community' programming, attending open days, festivals and community events. This objective will be supported by a robust Collection Development Policy and continued investment in the School Service stock.



Participants in 2024 Summer Stars Reading Programme collecting their library bags in Dundalk Library

- In 2025 we will work collaboratively to bring culture and creativity into our work, enhancing the environment for our local community both from an economic point, and health and well-being which will include biodiversity projects, community engagement projects and enhancing our civic spaces.

Arts Service

- We will continue our actions under the Louth Arts Development Plan 2022 – 2026 and the Louth Culture and Creativity Strategy 2023 – 2027.
- We will continue to review how we can support local infrastructure to maintain and develop spaces for artist studios, workspaces, rehearsal spaces.
- Through our Culture Team we will continue to work with other sections in the local authority to deliver innovative and creative projects within the community. We have identified areas where we can work collaboratively to bring culture and creativity into our work, enhancing the environment for our local community both from an economic point, and health and well-being which will include biodiversity projects, community engagement projects and enhancing our civic spaces.



Fun at the square on Cruinniú na nÓg day in June and writer Nicola Cassidy with St Malachys Girl School students at The launch of the book 'Sorcha, Queen of the Castle' which was commissioned under the Decade of Centenaries Arts project.

Archives Service

- Conservation treatment will be carried out on a number of items in poor condition, as resources allow, to assist with their long-term preservation and accessibility.
- The Archives Service will continue to monitor the environmental conditions in which the archives are being preserved while maintaining our Climate Action goals.
- Upgrade work on the archive cataloguing software will be completed in 2025. This supports the online archive catalogue and will greatly improve access for users.
- Additional collections will be catalogued to ISAD(G) standard and added to the online catalogue.
- The Archives Service will participate in occasional outreach projects to promote and raise awareness of archives.

County Museum

- The continued significance of legacy will be commemorated and examined throughout the year coinciding with national dates such as Seachtain na Gaeilge, Heritage Week, Science Week, Culture Night, International Museums' Day and International Archaeology Day as well as other initiatives e.g. Local History Week.
- The Museum will continue in its commitment to promote a greater awareness of the county's history to all audiences – ranging from primary and secondary school audiences (through the facilitation of visits to the collection and Museum itself or through outreach activities), to retired groups (through the organisation of talks and lectures), and the organisation of guided walking tours of Dundalk.
- Grant funding will be explored in order to upgrade the gallery experience.
- Focus will be maintained on the importance of the 'local', including with the continued organisation of the Museum's quiz for National Schools.

Ger Murphy

Director of Services

TABLES

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	73,683,142	73,685,224	(2,082)	- %	(663,345)	(1.4%)
B Road Transport & Safety	28,591,698	16,613,589	11,978,109	25.5%	11,925,401	25.6%
C Water Services	7,538,272	6,557,587	980,685	2.1%	662,167	1.4%
D Development Management	25,940,359	15,522,127	10,418,232	22.2%	9,012,146	19.3%
E Environmental Services	24,948,898	4,474,236	20,474,662	43.6%	19,177,463	41.1%
F Recreation and Amenity	12,548,436	1,947,561	10,600,875	22.6%	9,543,233	20.5%
G Agriculture, Education, Health & Welfare	1,431,271	469,209	962,062	2.0%	781,398	1.7%
H Miscellaneous Services	9,312,308	17,760,538	(8,448,230)	(18.0%)	(3,810,224)	(8.2%)
	183,994,384	137,030,071	46,964,313	100.0%	46,628,239	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	183,994,384	137,030,071	46,964,313		46,628,239	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,366,198	11,366,198			
SUB-TOTAL (B)			11,366,198			
AMOUNT OF RATES TO BE LEVIED C=(A-B)			35,598,115			
Net Effective Valuation (E)			162,474,280			
GENERAL ANNUAL RATE ON VALUATION (C/E)			0.2191			

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	16,303,628	16,303,628	7,997,616	7,997,616	14,498,619	15,694,187	7,437,896	8,169,411
A02 Housing Assessment, Allocation and Transfer	1,128,271	1,128,271	26,981	26,981	1,040,606	1,068,339	20,350	20,350
A03 Housing Rent and Tenant Purchase Administration	1,212,924	1,212,924	14,714,104	14,714,104	1,116,587	1,129,909	14,134,690	14,414,090
A04 Housing Community Development Support	959,925	959,925	51,583	51,583	917,908	918,719	47,281	47,281
A05 Administration of Homeless Service	9,623,158	9,623,158	8,558,334	8,558,334	6,538,435	9,513,841	5,792,681	8,462,856
A06 Support to Housing Capital Prog.	3,873,839	3,873,839	2,475,048	2,475,048	3,381,542	3,639,234	2,009,634	2,258,109
A07 RAS and Leasing Programme	31,791,629	31,791,629	33,377,656	33,377,656	28,246,686	25,888,994	29,800,764	27,242,722
A08 Housing Loans	2,099,272	2,099,272	1,055,552	1,055,552	1,861,979	2,064,017	1,084,625	1,054,625
A09 Housing Grants	5,451,237	5,451,237	4,564,148	4,564,148	4,222,977	4,263,284	3,214,839	3,377,972
A11 Agency & Recoupable Services	626,523	626,523	232,262	232,262	563,190	569,548	229,156	229,156
A12 HAP Programme	612,736	612,736	631,940	631,940	523,563	492,070	608,915	628,915
Division A Total	73,683,142	73,683,142	73,685,224	73,685,224	62,912,092	65,242,142	64,380,831	65,905,487

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	518,246	518,246	338,413	338,413	606,853	850,063	439,473	684,473
B02 NS Road - Maintenance and Improvement	488,467	488,467	179,781	179,781	535,064	849,339	178,026	559,998
B03 Regional Road - Maintenance and Improvement	8,113,776	8,113,776	4,989,658	4,989,658	7,420,151	9,093,915	4,724,532	6,212,907
B04 Local Road - Maintenance and Improvement	12,237,555	12,237,555	6,939,362	6,939,362	12,364,921	13,670,142	7,254,383	7,630,909
B05 Public Lighting	2,205,815	2,205,815	83,089	83,089	2,142,611	2,215,303	82,414	82,414
B06 Traffic Management Improvement	521,000	521,000	-	-	521,000	520,500	-	-
B07 Road Safety Engineering Improvement	634,552	634,552	192,286	192,286	574,436	509,575	235,450	191,150
B08 Road Safety Promotion & Education	518,783	518,783	50,025	50,025	505,987	420,941	44,645	44,645
B09 Car Parking	1,500,843	1,500,843	2,768,688	2,768,688	1,278,460	1,285,464	2,766,006	2,766,006
B10 Support to Roads Capital Prog	1,227,521	1,227,521	15,522	15,522	1,188,486	1,052,522	11,591	11,591
B11 Agency & Recoupable Services	625,140	625,140	1,056,765	1,056,765	445,499	588,220	821,490	946,490
Division B Total	28,591,698	28,591,698	16,613,589	16,613,589	27,583,468	31,055,984	16,558,010	19,130,583

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	4,394,202	4,394,202	4,157,774	4,157,774	5,136,645	4,303,914	4,950,155	4,113,695
C02 Waste Water Treatment	1,895,560	1,895,560	1,778,605	1,778,605	2,211,421	1,875,697	2,119,365	1,784,483
C03 Collection of Water and Waste Water Charges	67,597	67,597	58,042	58,042	137,509	63,919	130,663	56,734
C04 Public Conveniences	401,448	401,448	5,354	5,354	315,242	321,198	4,332	4,332
C05 Admin of Group and Private Installations	253,344	253,344	91,505	91,505	102,212	101,032	71,856	83,914
C06 Support to Water Capital Programme	422,786	422,786	375,534	375,534	698,960	401,575	663,638	371,243
C07 Agency & Recoupable Services	103,335	103,335	90,773	90,773	202,748	106,855	191,608	97,622
Division C Total	7,538,272	7,538,272	6,557,587	6,557,587	8,804,737	7,174,190	8,131,617	6,512,023

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,082,499	1,082,499	66,070	66,070	1,055,262	949,468	17,704	105,868
D02 Development Management	3,225,857	3,225,857	994,393	994,393	2,937,211	2,817,692	1,050,570	948,920
D03 Enforcement	1,162,045	1,162,045	37,073	37,073	1,040,899	1,101,354	28,335	69,496
D04 Industrial and Commercial Facilities	766,435	766,435	705,402	705,402	840,447	838,987	780,300	780,300
D05 Tourism Development and Promotion	855,468	855,468	3,958	3,958	1,358,986	1,315,047	372,956	380,956
D06 Community and Enterprise Function	10,526,248	10,526,248	9,127,151	9,127,151	13,794,535	10,040,213	12,472,495	8,682,540
D07 Unfinished Housing Estates	472,719	472,719	355,434	355,434	498,619	433,227	377,201	377,201
D08 Building Control	480,542	480,542	103,216	103,216	467,193	437,183	71,135	101,135
D09 Economic Development and Promotion	6,995,573	6,995,573	3,939,817	3,939,817	4,895,449	4,477,807	1,929,860	2,116,390
D10 Property Management	-	-	36,750	36,750	-	-	25,000	38,750
D11 Heritage and Conservation Services	372,973	372,973	152,863	152,863	370,931	387,240	151,516	184,516
Division D Total	25,940,359	25,940,359	15,522,127	15,522,127	27,259,532	22,798,218	17,277,072	13,786,072

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	1,619,210	1,619,210	93,866	93,866	1,563,174	1,569,961	91,620	91,620
E02 Recovery & Recycling Facilities Operations	162,633	162,633	57,130	57,130	161,757	162,113	56,843	56,843
E03 Waste to Energy Facilities Operations	523,960	523,960	11,504	11,504	533,448	539,310	8,591	8,591
E05 Litter Management	1,415,571	1,415,571	123,350	123,350	1,388,486	1,380,844	120,968	123,368
E06 Street Cleaning	3,455,288	3,455,288	59,893	59,893	3,427,150	3,307,789	44,723	44,723
E07 Waste Regulations, Monitoring and Enforcement	860,578	860,578	294,348	294,348	822,861	798,144	294,453	287,953
E08 Waste Management Planning	22,500	22,500	-	-	22,500	20,000	-	-
E09 Maintenance of Burial Grounds	693,768	693,768	140,220	140,220	684,772	695,328	103,378	137,378
E10 Safety of Structures and Places	430,442	430,442	166,666	166,666	449,821	354,104	117,364	222,264
E11 Operation of Fire Service	13,038,295	13,038,295	2,063,474	2,063,474	12,518,595	11,841,553	2,776,064	1,548,364
E12 Fire Prevention	472,025	472,025	462,151	462,151	441,390	451,089	379,327	709,327
E13 Water Quality, Air and Noise Pollution	520,083	520,083	206,095	206,095	576,295	516,061	254,830	204,830
E15 Climate Change and Flooding	1,734,545	1,734,545	795,539	795,539	968,707	1,076,369	99,941	99,941
Division E Total	24,948,898	24,948,898	4,474,236	4,474,236	23,558,956	22,712,665	4,348,102	3,535,202

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	353,000	353,000	60,000	60,000	353,000	353,000	60,000	60,000
F02 Operation of Library and Archival Service	4,389,975	4,389,975	139,914	139,914	4,130,989	4,156,539	133,036	124,226
F03 Outdoor Leisure Areas Operations	2,572,934	2,572,934	44,672	44,672	2,248,947	2,151,273	75,572	37,159
F04 Community Sport and Recreational Development	2,916,047	2,899,247	1,183,980	1,183,980	2,514,154	2,424,172	883,384	800,674
F05 Operation of Arts Programme	2,316,480	2,316,480	518,995	518,995	1,986,973	2,088,388	531,171	608,080
Division F Total	12,548,436	12,531,636	1,947,561	1,947,561	11,234,063	11,173,372	1,683,163	1,630,139

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G02 Operation and Maintenance of Piers and Harbours	719,631	719,631	203,558	203,558	646,420	643,012	152,910	127,910
G03 Coastal Protection	14,259	14,259	-	-	14,259	12,500	-	-
G04 Veterinary Service	674,381	674,381	253,856	253,856	807,593	703,833	393,892	461,242
G05 Educational Support Services	23,000	23,000	11,795	11,795	23,000	23,000	11,795	11,795
Division G Total	1,431,271	1,431,271	469,209	469,209	1,491,272	1,382,345	558,597	600,947

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	1,894,476	1,894,476	1,720,869	1,720,869	1,475,674	1,475,984	1,319,868	1,319,868
H03 Administration of Rates	3,742,329	3,742,329	487,127	487,127	3,413,876	3,811,062	566,482	466,482
H04 Franchise Costs	282,695	282,695	15,200	15,200	493,986	564,641	226,592	281,868
H05 Operation of Morgue and Coroner Expenses	349,537	349,537	5,414	5,414	340,688	344,117	4,043	4,043
H06 Weighbridges	1,500	1,500	-	-	1,500	1,500	-	-
H07 Operation of Markets and Casual Trading	59,760	59,760	12,035	12,035	52,880	58,996	9,646	13,146
H08 Malicious Damage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
H09 Local Representation & Civic Leadership	1,625,212	1,642,012	5,000	5,000	1,633,606	1,675,196	37,500	37,500
H10 Motor Taxation	1,161,852	1,161,852	46,277	46,277	1,223,860	1,191,735	39,621	39,621
H11 Agency & Recoupable Services	189,947	189,947	15,463,616	15,463,616	198,400	289,482	9,164,184	11,060,409
Division H Total	9,312,308	9,329,108	17,760,538	17,760,538	8,839,470	9,417,713	11,372,936	13,227,937
OVERALL TOTAL	183,994,384	183,994,384	137,030,071	137,030,071	171,683,590	170,956,629	124,310,328	124,328,390

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2025 €	Effective ARV (Net of BYA) 2025 €	Base Year Adjustment 2025 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Louth County Council</u>	<u>0.2191</u>				
Louth County Council	0.2191	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €
Rents from Houses	16,300,253
Housing Loans Interest & Charges	926,890
Parking Fines & Charges	2,754,900
Uisce Éireann	4,257,755
Planning Fees	880,500
Fire Charges	1,202,000
Recreation/Amenity/Culture	290,000
Local Authority Contributions	259,180
Superannuation	1,520,001
NPPR	20,000
Other income	13,954,465
Total Goods & Services	42,365,944

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

	2025 €
Department of Housing, Local Government and Heritage	
Housing and Building	50,095,589
Water Services	1,989,754
Development Management	574,261
Environmental Services	1,248,180
Recreation and Amenity	12,500
Miscellaneous Services	9,517,975
Sub-total	63,438,259
Other Departments and Bodies	
TII Transport Infrastructure Ireland	10,441,911
Media, Tourism, Art, Culture, Sport & the Gaeltacht	215,000
National Transport Authority	-
Social Protection	120,000
Defence	112,000
Education	11,795
Arts Council	80,000
Transport	133,690
Justice	5,000
Agriculture, Food, & Marine	90,000
Enterprise, Trade & Employment	1,883,000
Rural & Community Development	6,898,453
Environment, Climate & Communications	880,500
Food Safety Authority of Ireland	-
Other	10,354,519
Sub-total	31,225,868
Total Grants & Subsidies	94,664,127

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	14,061,919	14,061,919	12,436,095	13,678,339
A0102 Maintenance of Traveller Accommodation Units	92,000	92,000	92,000	92,000
A0103 Traveller Accommodation Management	190,455	190,455	161,153	144,321
A0199 Service Support Costs	1,959,254	1,959,254	1,809,371	1,779,527
A01 Maintenance & Improvement of LA Housing Units	16,303,628	16,303,628	14,498,619	15,694,187
A0201 Assessment of Housing Needs, Allocs. & Trans.	580,076	580,076	532,839	554,134
A0299 Service Support Costs	548,195	548,195	507,767	514,205
A02 Housing Assessment, Allocation and Transfer	1,128,271	1,128,271	1,040,606	1,068,339
A0301 Debt Management & Rent Assessment	695,703	695,703	637,968	643,017
A0399 Service Support Costs	517,221	517,221	478,619	486,892
A03 Housing Rent and Tenant Purchase Administration	1,212,924	1,212,924	1,116,587	1,129,909
A0401 Housing Estate Management	222,500	222,500	227,500	225,000
A0402 Tenancy Management	411,493	411,493	387,132	386,176
A0403 Social and Community Housing Service	2,000	2,000	2,000	2,000
A0499 Service Support Costs	323,932	323,932	301,276	305,543
A04 Housing Community Development Support	959,925	959,925	917,908	918,719
A0501 Homeless Grants Other Bodies	8,508,216	8,508,216	5,570,000	8,448,604
A0502 Homeless Service	550,000	550,000	550,000	550,000
A0599 Service Support Costs	564,942	564,942	418,435	515,237
A05 Administration of Homeless Service	9,623,158	9,623,158	6,538,435	9,513,841
A0601 Technical and Administrative Support	1,804,414	1,804,414	1,689,253	1,608,964
A0602 Loan Charges	1,397,840	1,397,840	1,066,306	1,397,840
A0699 Service Support Costs	671,585	671,585	625,983	632,430
A06 Support to Housing Capital Prog.	3,873,839	3,873,839	3,381,542	3,639,234
A0701 RAS Operations	741,125	741,125	777,250	731,579
A0702 Long Term Leasing	5,919,725	5,919,725	6,350,284	5,739,694
A0703 Payment & Availability	25,058,887	25,058,887	21,053,201	19,351,253
A0799 Service Support Costs	71,892	71,892	65,951	66,468
A07 RAS and Leasing Programme	31,791,629	31,791,629	28,246,686	25,888,994
A0801 Loan Interest and Other Charges	1,814,398	1,814,398	1,605,770	1,812,552
A0802 Debt Management Housing Loans	121,805	121,805	108,365	96,806
A0899 Service Support Costs	163,069	163,069	147,844	154,659
A08 Housing Loans	2,099,272	2,099,272	1,861,979	2,064,017

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0904 Other Housing Grant Payments	4,846,868	4,846,868	3,567,941	3,736,323
A0905 Mobility Aids Housing Grants	162,959	162,959	250,000	162,959
A0999 Service Support Costs	441,410	441,410	405,036	364,002
A09 Housing Grants	5,451,237	5,451,237	4,222,977	4,263,284
A1101 Agency & Recoupable Service	379,935	379,935	332,181	337,249
A1199 Service Support Costs	246,588	246,588	231,009	232,299
A11 Agency & Recoupable Services	626,523	626,523	563,190	569,548
A1299 HAP Service Support Costs	612,736	612,736	523,563	492,070
A12 HAP Programme	612,736	612,736	523,563	492,070
Division A Total	73,683,142	73,683,142	62,912,092	65,242,142

Table F - Income

Division A - Housing and Building

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	50,095,589	50,095,589	41,296,495	42,445,251
Other	5,045,600	5,045,600	5,418,750	5,418,750
Total Government Grants & Subsidies	55,141,189	55,141,189	46,715,245	47,864,001
Goods & Services				
Rents from Houses	16,300,253	16,300,253	15,725,500	16,005,900
Housing Loans Interest & Charges	926,890	926,890	856,890	926,890
Superannuation	211,993	211,993	158,297	158,297
Other income	1,104,899	1,104,899	924,899	950,399
Total Goods & Services	18,544,035	18,544,035	17,665,586	18,041,486
Division A Total	73,685,224	73,685,224	64,380,831	65,905,487

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance	30,000	30,000	50,000	30,000
B0105 NP - General Maintenance	59,700	59,700	61,700	59,471
B0106 NP - General Improvements Works	245,000	245,000	325,000	590,000
B0199 Service Support Costs	183,546	183,546	170,153	170,592
B01 NP Road - Maintenance and Improvement	518,246	518,246	606,853	850,063
B0204 NS - Winter Maintenance	50,000	50,000	50,000	50,000
B0206 NS - General Maintenance	122,742	122,742	122,770	504,742
B0299 Service Support Costs	315,725	315,725	362,294	294,597
B02 NS Road - Maintenance and Improvement	488,467	488,467	535,064	849,339
B0301 Regional Roads Surface Dressing	400,000	400,000	700,000	387,550
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,300,000	2,300,000	2,087,000	3,483,000
B0303 Regional Road Winter Maintenance	341,503	341,503	321,620	309,120
B0304 Regional Road Bridge Maintenance	300,000	300,000	300,000	300,000
B0305 Regional Road General Maintenance Works	1,946,996	1,946,996	1,716,516	2,031,113
B0306 Regional Road General Improvement Works	800,000	800,000	595,000	840,000
B0399 Service Support Costs	2,025,277	2,025,277	1,700,015	1,743,132
B03 Regional Road - Maintenance and Improvement	8,113,776	8,113,776	7,420,151	9,093,915
B0401 Local Road Surface Dressing	800,000	800,000	950,000	835,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	3,335,000	3,335,000	3,030,000	4,184,000
B0405 Local Roads General Maintenance Works	2,271,823	2,271,823	2,036,050	2,473,062
B0406 Local Roads General Improvement Works	803,250	803,250	1,213,000	1,048,471
B0499 Service Support Costs	5,027,482	5,027,482	5,135,871	5,129,609
B04 Local Road - Maintenance and Improvement	12,237,555	12,237,555	12,364,921	13,670,142
B0501 Public Lighting Operating Costs	1,961,000	1,961,000	1,913,000	1,983,000
B0599 Service Support Costs	244,815	244,815	229,611	232,303
B05 Public Lighting	2,205,815	2,205,815	2,142,611	2,215,303
B0602 Traffic Maintenance	521,000	521,000	521,000	520,500
B06 Traffic Management Improvement	521,000	521,000	521,000	520,500
B0701 Low Cost Remedial Measures	400,000	400,000	370,000	303,400
B0799 Service Support Costs	234,552	234,552	204,436	206,175
B07 Road Safety Engineering Improvement	634,552	634,552	574,436	509,575
B0801 School Wardens	318,800	318,800	318,800	238,330
B0802 Publicity and Promotion Road Safety	3,500	3,500	3,500	3,500
B0899 Service Support Costs	196,483	196,483	183,687	179,111
B08 Road Safety Promotion & Education	518,783	518,783	505,987	420,941

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks	81,680	81,680	6,680	6,680
B0902 Operation of Street Parking	580,200	580,200	475,200	505,200
B0903 Parking Enforcement	569,150	569,150	545,119	521,535
B0999 Service Support Costs	269,813	269,813	251,461	252,049
B09 Car Parking	1,500,843	1,500,843	1,278,460	1,285,464
B1001 Administration of Roads Capital Programme	965,714	965,714	944,814	805,377
B1099 Service Support Costs	261,807	261,807	243,672	247,145
B10 Support to Roads Capital Prog	1,227,521	1,227,521	1,188,486	1,052,522
B1101 Agency & Recoupable Service	491,099	491,099	320,346	461,284
B1199 Service Support Costs	134,041	134,041	125,153	126,936
B11 Agency & Recoupable Services	625,140	625,140	445,499	588,220
Division B Total	28,591,698	28,591,698	27,583,468	31,055,984

Table F - Income

Division B - Road Transport & Safety

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
TII Transport Infrastructure Ireland	10,441,911	10,441,911	10,310,295	12,947,168
National Transport Authority	-	-	375,000	175,000
Transport	100,000	100,000	100,000	100,000
Rural & Community Development	374,000	374,000	380,000	380,000
Total Government Grants & Subsidies	10,915,911	10,915,911	11,165,295	13,602,168
Goods & Services				
Parking Fines & Charges	2,754,900	2,754,900	2,754,900	2,754,900
Superannuation	253,713	253,713	189,450	189,450
Local Authority Contributions	206,680	206,680	71,680	197,180
Other income	2,482,385	2,482,385	2,376,685	2,386,885
Total Goods & Services	5,697,678	5,697,678	5,392,715	5,528,415
Division B Total	16,613,589	16,613,589	16,558,010	19,130,583

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,172,224	2,172,224	2,493,063	2,162,588
C0199 Service Support Costs	2,221,978	2,221,978	2,643,582	2,141,326
C01 Water Supply	4,394,202	4,394,202	5,136,645	4,303,914
C0201 Waste Plants and Networks	764,325	764,325	812,515	747,885
C0299 Service Support Costs	1,131,235	1,131,235	1,398,906	1,127,812
C02 Waste Water Treatment	1,895,560	1,895,560	2,211,421	1,875,697
C0301 Debt Management Water and Waste Water	16,700	16,700	89,700	16,170
C0399 Service Support Costs	50,897	50,897	47,809	47,749
C03 Collection of Water and Waste Water Charges	67,597	67,597	137,509	63,919
C0401 Operation and Maintenance of Public Conveniences	349,202	349,202	265,732	271,702
C0499 Service Support Costs	52,246	52,246	49,510	49,496
C04 Public Conveniences	401,448	401,448	315,242	321,198
C0599 Service Support Costs	253,344	253,344	102,212	101,032
C05 Admin of Group and Private Installations	253,344	253,344	102,212	101,032
C0601 Technical Design and Supervision	152,028	152,028	445,408	145,475
C0699 Service Support Costs	270,758	270,758	253,552	256,100
C06 Support to Water Capital Programme	422,786	422,786	698,960	401,575
C0701 Agency & Recoupable Service	19,500	19,500	124,390	27,500
C0799 Service Support Costs	83,835	83,835	78,358	79,355
C07 Agency & Recoupable Services	103,335	103,335	202,748	106,855
Division C Total	7,538,272	7,538,272	8,804,737	7,174,190

Table F - Income

Division C - Water Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,989,754	1,989,754	2,042,352	2,052,754
Total Government Grants & Subsidies	1,989,754	1,989,754	2,042,352	2,052,754
Goods & Services				
Uisce Éireann	4,257,755	4,257,755	5,923,808	4,274,812
Superannuation	219,816	219,816	164,137	164,137
Other income	90,262	90,262	1,320	20,320
Total Goods & Services	4,567,833	4,567,833	6,089,265	4,459,269
Division C Total	6,557,587	6,557,587	8,131,617	6,512,023

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	678,675	678,675	684,056	572,615
D0199 Service Support Costs	403,824	403,824	371,206	376,853
D01 Forward Planning	1,082,499	1,082,499	1,055,262	949,468
D0201 Planning Control	2,183,102	2,183,102	1,970,699	1,840,148
D0299 Service Support Costs	1,042,755	1,042,755	966,512	977,544
D02 Development Management	3,225,857	3,225,857	2,937,211	2,817,692
D0301 Enforcement Costs	700,872	700,872	613,028	665,386
D0399 Service Support Costs	461,173	461,173	427,871	435,968
D03 Enforcement	1,162,045	1,162,045	1,040,899	1,101,354
D0403 Management of & Contribs to Other Commercial Facs	45,000	45,000	40,000	43,869
D0404 General Development Promotion Work	714,685	714,685	794,142	788,747
D0499 Service Support Costs	6,750	6,750	6,305	6,371
D04 Industrial and Commercial Facilities	766,435	766,435	840,447	838,987
D0501 Tourism Promotion	787,003	787,003	1,295,272	1,250,305
D0599 Service Support Costs	68,465	68,465	63,714	64,742
D05 Tourism Development and Promotion	855,468	855,468	1,358,986	1,315,047
D0601 General Community & Enterprise Expenses	2,411,510	2,411,510	2,118,512	2,353,804
D0603 Social Inclusion	7,544,784	7,544,784	11,144,668	7,149,146
D0699 Service Support Costs	569,954	569,954	531,355	537,263
D06 Community and Enterprise Function	10,526,248	10,526,248	13,794,535	10,040,213
D0701 Unfinished Housing Estates	434,349	434,349	463,050	396,818
D0799 Service Support Costs	38,370	38,370	35,569	36,409
D07 Unfinished Housing Estates	472,719	472,719	498,619	433,227
D0801 Building Control Inspection Costs	314,344	314,344	319,064	281,264
D0802 Building Control Enforcement Costs	17,250	17,250	9,750	16,250
D0899 Service Support Costs	148,948	148,948	138,379	139,669
D08 Building Control	480,542	480,542	467,193	437,183
D0903 Town Twinning	5,000	5,000	5,000	5,000
D0905 Economic Development & Promotion	4,452,923	4,452,923	2,562,981	2,271,333
D0906 Jobs, Enterprise & Innovation	1,771,667	1,771,667	1,614,159	1,478,219
D0999 Service Support Costs	765,983	765,983	713,309	723,255
D09 Economic Development and Promotion	6,995,573	6,995,573	4,895,449	4,477,807
D1001 Property Management Costs	-	-	-	-
D10 Property Management	-	-	-	-

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D1101 Heritage Services	242,918	242,918	237,795	238,970
D1102 Conservation Services	19,977	19,977	30,070	11,987
D1103 Conservation Grants	19,000	19,000	19,000	50,988
D1199 Service Support Costs	91,078	91,078	84,066	85,295
D11 Heritage and Conservation Services	372,973	372,973	370,931	387,240
Division D Total	25,940,359	25,940,359	27,259,532	22,798,218

Table F - Income

Division D - Development Management

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	574,261	574,261	597,264	1,679,574
Enterprise, Trade & Employment	1,883,000	1,883,000	1,703,000	1,469,425
Rural & Community Development	6,524,453	6,524,453	6,080,279	4,502,996
Other	4,084,839	4,084,839	6,497,462	3,762,904
Total Government Grants & Subsidies	13,066,553	13,066,553	14,878,005	11,414,899
Goods & Services				
Planning Fees	880,500	880,500	902,500	831,850
Superannuation	210,716	210,716	157,343	157,343
Other income	1,364,358	1,364,358	1,339,224	1,381,980
Total Goods & Services	2,455,574	2,455,574	2,399,067	2,371,173
Division D Total	15,522,127	15,522,127	17,277,072	13,786,072

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	955,759	955,759	953,553	953,316
E0103 Landfill Aftercare Costs.	265,000	265,000	265,000	265,000
E0199 Service Support Costs	398,451	398,451	344,621	351,645
E01 Landfill Operation and Aftercare	1,619,210	1,619,210	1,563,174	1,569,961
E0201 Recycling Facilities Operations	133,500	133,500	133,500	133,500
E0204 Other Recycling Services	5,000	5,000	6,000	5,000
E0299 Service Support Costs	24,133	24,133	22,257	23,613
E02 Recovery & Recycling Facilities Operations	162,633	162,633	161,757	162,113
E0301 Waste to Energy Facilities Operations	312,954	312,954	336,462	339,964
E0399 Service Support Costs	211,006	211,006	196,986	199,346
E03 Waste to Energy Facilities Operations	523,960	523,960	533,448	539,310
E0501 Litter Warden Service	465,500	465,500	471,500	471,500
E0502 Litter Control Initiatives	35,000	35,000	50,000	50,000
E0503 Environmental Awareness Services	425,000	425,000	415,000	415,000
E0599 Service Support Costs	490,071	490,071	451,986	444,344
E05 Litter Management	1,415,571	1,415,571	1,388,486	1,380,844
E0601 Operation of Street Cleaning Service	2,839,140	2,839,140	2,839,140	2,716,316
E0699 Service Support Costs	616,148	616,148	588,010	591,473
E06 Street Cleaning	3,455,288	3,455,288	3,427,150	3,307,789
E0701 Monitoring of Waste Regs (incl Private Landfills)	431,362	431,362	381,365	352,722
E0702 Enforcement of Waste Regulations	11,900	11,900	51,900	51,900
E0799 Service Support Costs	417,316	417,316	389,596	393,522
E07 Waste Regulations, Monitoring and Enforcement	860,578	860,578	822,861	798,144
E0801 Waste Management Plan	22,500	22,500	22,500	20,000
E08 Waste Management Planning	22,500	22,500	22,500	20,000
E0901 Maintenance of Burial Grounds	542,600	542,600	542,600	550,766
E0999 Service Support Costs	151,168	151,168	142,172	144,562
E09 Maintenance of Burial Grounds	693,768	693,768	684,772	695,328
E1001 Operation Costs Civil Defence	213,198	213,198	226,706	147,227
E1002 Dangerous Buildings	30,000	30,000	31,000	27,000
E1004 Derelict Sites	15,000	15,000	35,000	11,000
E1005 Water Safety Operation	110,237	110,237	99,737	110,237
E1099 Service Support Costs	62,007	62,007	57,378	58,640
E10 Safety of Structures and Places	430,442	430,442	449,821	354,104

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E1101 Operation of Fire Brigade Service	10,287,607	10,287,607	9,958,232	9,230,171
E1199 Service Support Costs	2,750,688	2,750,688	2,560,363	2,611,382
E11 Operation of Fire Service	13,038,295	13,038,295	12,518,595	11,841,553
E1201 Fire Safety Control Cert Costs	293,237	293,237	274,796	282,917
E1299 Service Support Costs	178,788	178,788	166,594	168,172
E12 Fire Prevention	472,025	472,025	441,390	451,089
E1301 Water Quality Management	390,291	390,291	450,569	393,650
E1302 Licensing and Monitoring of Air and Noise Quality	11,000	11,000	16,000	11,000
E1399 Service Support Costs	118,792	118,792	109,726	111,411
E13 Water Quality, Air and Noise Pollution	520,083	520,083	576,295	516,061
E1501 Climate Change and Flooding	1,691,429	1,691,429	928,304	1,035,717
E1599 Service Support Costs	43,116	43,116	40,403	40,652
E15 Climate Change and Flooding	1,734,545	1,734,545	968,707	1,076,369
Division E Total	24,948,898	24,948,898	23,558,956	22,712,665

Table F - Income

Division E - Environmental Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,248,180	1,248,180	2,154,180	943,980
Defence	112,000	112,000	112,000	112,000
Environment, Climate & Communications	880,500	880,500	330,500	280,500
Other	280,000	280,000	160,000	160,000
Total Government Grants & Subsidies	2,520,680	2,520,680	2,756,680	1,496,480
Goods & Services				
Fire Charges	1,202,000	1,202,000	997,000	1,327,000
Superannuation	385,856	385,856	288,122	288,122
Local Authority Contributions	52,500	52,500	70,000	52,500
Other income	313,200	313,200	236,300	371,100
Total Goods & Services	1,953,556	1,953,556	1,591,422	2,038,722
Division E Total	4,474,236	4,474,236	4,348,102	3,535,202

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	320,000	320,000	320,000	320,000
F0199 Service Support Costs	33,000	33,000	33,000	33,000
F01 Leisure Facilities Operations	353,000	353,000	353,000	353,000
F0201 Library Service Operations	2,567,620	2,567,620	2,419,422	2,462,445
F0202 Archive Service	187,810	187,810	177,674	142,019
F0204 Purchase of Books, CD's etc.	280,000	280,000	280,000	280,000
F0205 Contributions to Library Organisations	17,470	17,470	17,470	17,470
F0299 Service Support Costs	1,337,075	1,337,075	1,236,423	1,254,605
F02 Operation of Library and Archival Service	4,389,975	4,389,975	4,130,989	4,156,539
F0301 Parks, Pitches & Open Spaces	1,766,400	1,766,400	1,627,900	1,542,900
F0302 Playgrounds	207,800	207,800	102,300	102,600
F0303 Beaches	40,000	40,000	40,000	30,000
F0399 Service Support Costs	558,734	558,734	478,747	475,773
F03 Outdoor Leisure Areas Operations	2,572,934	2,572,934	2,248,947	2,151,273
F0401 Community Grants	421,606	404,806	459,574	459,663
F0402 Operation of Sports Hall/Stadium	1,068,871	1,068,871	982,301	1,001,764
F0403 Community Facilities	-	-	4,400	4,400
F0404 Recreational Development	1,010,072	1,010,072	683,000	570,290
F0499 Service Support Costs	415,498	415,498	384,879	388,055
F04 Community Sport and Recreational Development	2,916,047	2,899,247	2,514,154	2,424,172
F0501 Administration of the Arts Programme	900,663	900,663	820,506	895,677
F0502 Contributions to other Bodies Arts Programme	-	-	7,500	7,500
F0503 Museums Operations	351,036	351,036	359,034	370,855
F0504 Heritage/Interpretive Facilities Operations	329,288	329,288	285,512	295,955
F0505 Festivals & Concerts	465,000	465,000	265,000	265,000
F0599 Service Support Costs	270,493	270,493	249,421	253,401
F05 Operation of Arts Programme	2,316,480	2,316,480	1,986,973	2,088,388
Division F Total	12,548,436	12,531,636	11,234,063	11,173,372

Table F - Income

Division F - Recreation and Amenity

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	12,500	12,500	17,500	17,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	215,000	215,000	229,290	289,369
Arts Council	80,000	80,000	68,000	75,000
Transport	33,690	33,690	10,000	3,690
Other	873,080	873,080	614,506	552,558
Total Government Grants & Subsidies	1,214,270	1,214,270	939,296	938,117
Goods & Services				
Recreation/Amenity/Culture	290,000	290,000	295,170	285,000
Superannuation	143,191	143,191	106,922	106,922
Other income	300,100	300,100	341,775	300,100
Total Goods & Services	733,291	733,291	743,867	692,022
Division F Total	1,947,561	1,947,561	1,683,163	1,630,139

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0201 Operation of Piers	164,633	164,633	164,633	164,633
G0203 Operation of Harbours	441,101	441,101	366,101	366,101
G0299 Service Support Costs	113,897	113,897	115,686	112,278
G02 Operation and Maintenance of Piers and Harbours	719,631	719,631	646,420	643,012
G0301 General Maintenance - Coastal Regions	2,759	2,759	2,759	1,000
G0302 Planned Protection of Coastal Regions	10,000	10,000	10,000	10,000
G0399 Service Support Costs	1,500	1,500	1,500	1,500
G03 Coastal Protection	14,259	14,259	14,259	12,500
G0402 Inspection of Abattoirs etc	-	-	250,023	92,246
G0404 Operation of Dog Warden Service	382,814	382,814	288,502	342,458
G0405 Other Animal Welfare Services (incl Horse Control)	5,000	5,000	5,000	6,500
G0499 Service Support Costs	286,567	286,567	264,068	262,629
G04 Veterinary Service	674,381	674,381	807,593	703,833
G0507 School Meals	23,000	23,000	23,000	23,000
G05 Educational Support Services	23,000	23,000	23,000	23,000
Division G Total	1,431,271	1,431,271	1,491,272	1,382,345

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Education	11,795	11,795	11,795	11,795
Food Safety Authority of Ireland	-	-	196,000	196,000
Agriculture, Food, & Marine	90,000	90,000	90,000	90,000
Other	56,000	56,000	4,000	67,850
Total Government Grants & Subsidies	157,795	157,795	301,795	365,645
Goods & Services				
Superannuation	10,314	10,314	7,702	7,702
Other income	301,100	301,100	249,100	227,600
Total Goods & Services	311,414	311,414	256,802	235,302
Division G Total	469,209	469,209	558,597	600,947

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	150,668	150,668	150,668	150,668
H0102 Plant and Machinery Operations	1,460,000	1,460,000	1,160,000	1,160,000
H0199 Service Support Costs	283,808	283,808	165,006	165,316
H01 Profit & Loss Machinery Account	1,894,476	1,894,476	1,475,674	1,475,984
H0301 Administration of Rates Office	274,617	274,617	203,636	219,836
H0302 Debt Management Service Rates	946,861	946,861	884,069	855,778
H0303 Refunds and Irrecoverable Rates	1,870,000	1,870,000	1,720,000	2,120,000
H0399 Service Support Costs	650,851	650,851	606,171	615,448
H03 Administration of Rates	3,742,329	3,742,329	3,413,876	3,811,062
H0401 Register of Elector Costs	148,451	148,451	145,386	206,713
H0402 Local Election Costs	35,000	35,000	257,709	265,160
H0499 Service Support Costs	99,244	99,244	90,891	92,768
H04 Franchise Costs	282,695	282,695	493,986	564,641
H0501 Coroner Fees and Expenses	310,822	310,822	304,823	306,891
H0599 Service Support Costs	38,715	38,715	35,865	37,226
H05 Operation of Morgue and Coroner Expenses	349,537	349,537	340,688	344,117
H0601 Weighbridge Operations	1,500	1,500	1,500	1,500
H06 Weighbridges	1,500	1,500	1,500	1,500
H0701 Operation of Markets	33,400	33,400	33,400	33,400
H0702 Casual Trading Areas	6,000	6,000	-	6,000
H0799 Service Support Costs	20,360	20,360	19,480	19,596
H07 Operation of Markets and Casual Trading	59,760	59,760	52,880	58,996
H0801 Malicious Damage	5,000	5,000	5,000	5,000
H08 Malicious Damage	5,000	5,000	5,000	5,000
H0901 Representational Payments	877,947	877,947	845,501	845,500
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0904 Expenses LA Members	331,940	348,740	392,590	392,590
H0905 Other Expenses	68,000	68,000	100,500	100,500
H0906 Conferences Abroad	20,000	20,000	20,000	20,000
H0907 Retirement Gratuities	150,000	150,000	150,000	150,000
H0908 Contribution to Members Associations	153,325	153,325	101,015	142,606
H09 Local Representation & Civic Leadership	1,625,212	1,642,012	1,633,606	1,675,196
H1001 Motor Taxation Operation	601,005	601,005	703,220	668,261
H1099 Service Support Costs	560,847	560,847	520,640	523,474
H10 Motor Taxation	1,161,852	1,161,852	1,223,860	1,191,735

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H1101 Agency & Recoupable Service	184,947	184,947	168,400	259,482
H1102 NPPR	5,000	5,000	30,000	30,000
H11 Agency & Recoupable Services	189,947	189,947	198,400	289,482
Division H Total	9,312,308	9,329,108	8,839,470	9,417,713
OVERALL TOTAL	183,994,384	183,994,384	171,683,590	170,956,629

Table F - Income

Division H - Miscellaneous Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	9,517,975	9,517,975	6,374,992	7,960,458
Social Protection	120,000	120,000	110,000	110,000
Justice	5,000	5,000	5,000	5,000
Other	15,000	15,000	15,000	25,780
Total Government Grants & Subsidies	9,657,975	9,657,975	6,504,992	8,101,238
Goods & Services				
Superannuation	84,402	84,402	63,023	63,023
NPPR	20,000	20,000	260,000	105,000
Other income	7,998,161	7,998,161	4,544,921	4,958,676
Total Goods & Services	8,102,563	8,102,563	4,867,944	5,126,699
Division H Total	17,760,538	17,760,538	11,372,936	13,227,937
OVERALL TOTAL	137,030,071	137,030,071	124,310,328	124,328,390

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025

Description	2025 €
Corporate Affairs Overhead	2,941,180
Corporate Buildings Overhead	4,221,916
Finance Function Overhead	1,649,041
Human Resource Function Overhead	2,364,646
IT Services	2,613,194
Print/Post Room Service Overhead Allocation	330,000
Pension & Lump Sum Overhead	8,905,347
Total Expenditure Allocated to Services	23,025,324

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,366,198</u>	11,366,198
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,366,198</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		11,366,198

**This amount includes an equalisation contribution of €681,486 from the Exchequer/Local Government Fund.


CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 18th day of November, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 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


Temporary Chief Executive

Dated this 18th day of November 2024.

LOUTH COUNTY COUNCIL

THREE YEAR CAPITAL PROGRAMME

2025 TO 2027

Summary

3 Year Capital Programme 2025 - 2027

	Details	Total Project Estimated Costs*	Funding Dept. / Other Depts.	Funding Dev Levies	Funding Other (Loans /EU Funding)	Funding from Revenue Account	Estimated Expenditure to 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027
	TOTAL HOUSING	727,942,807	725,761,142	2,181,665	0	0	251,949,934	212,190,331	138,461,315	72,431,935
	TOTAL ROADS	371,531,049	309,374,339	50,056,710	12,100,000	0	88,334,993	87,333,745	103,417,781	83,874,511
	TOTAL TOWN PROJECTS	53,092,069	39,339,603	11,708,033	0	2,044,433	10,225,319	7,582,879	14,860,903	15,722,968
	TOTAL BUILDINGS	39,248,576	19,374,442	2,145,251	0	17,728,883	18,331,976	12,070,085	8,154,085	692,430
	TOTAL OPERATIONS	11,146,368	5,019,452	100,000	2,412,413	3,614,503	5,701,368	2,280,000	2,090,000	1,075,000
	TOTAL SURFACE WATER / FLOODING & COASTAL EROSION	83,338,866	83,304,979	0	0	33,887	6,400,426	3,224,282	2,249,049	1,787,620
	TOTAL CLIMATE & LANDFILL	19,076,910	1,075,000	0	0	18,001,910	948,331	2,433,331	1,626,498	1,322,228
	TOTAL RECREATION & AMENITIES	26,151,412	15,157,343	9,754,669	300,000	939,400	10,917,000	3,912,636	5,015,107	5,676,669
	OVERALL TOTAL	1,331,528,056	1,198,406,300	75,946,328	14,812,413	42,363,016	392,809,347	331,027,289	275,874,738	182,583,361

HOUSING

3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	Social Housing Projects (LA Build) - 274 Units											
1	Mount Avenue, Dundalk - 93 Units	33,653,511	33,653,511	0	2023	2026	16,898,528	15,690,021	1,064,962	0	Contract	Construction commenced Sept. 2023
2	Boice Court Phase II, Drogheda - 72 Units	27,220,531	27,220,531	0	2023	2026	18,692,094	7,831,239	697,198	0	Contract	Construction commenced June 2023
3	Muirhevnamore Infill, Dundalk - 11 Units	4,574,000	4,574,000	0	2019	2025	4,396,594	177,406	0	0	Contract	Construction commenced Aug 2023
4	Rathmullen Infill, Drogheda - 6 Units	2,053,574	2,053,574	0	2021	2027	160,000	980,000	850,000	63,574	Contract	Stage 2 approved
5	Moneymore Infill, Drogheda - 1 Unit	38,110	38,110	0	2019	On hold	38,110	0	0	0	Contract	Project on hold
6	Gort Uaine Infill, Clogherhead - 1 Unit	389,197	389,197	0	2019	2025	371,947	17,250	0	0	Contract	Construction complete 2024
7	School Lane Infill, Dunleer - 1 Unit	395,048	395,048	0	2019	2025	378,006	17,042	0	0	Contract	Construction complete 2024
8	Doire Beag, Collon - 6 Units	1,551,833	1,551,833	0	2021	2024	1,551,833	0	0	0	Contract	Construction completed. Retention paid. Final account approved by DHLGH
9	64/65 Anne Street, Dundalk - 16 units	6,795,364	6,795,364	0	2023	2027	309,364	741,000	3,495,000	2,250,000	Contract	Stage 1 Approved - Design Team procurement underway
10	Riverside Crescent, Dundalk - 14 Units	3,700,000	3,700,000	0	2025	2027	0	200,000	1,750,000	1,750,000	Contract	Feasibility stage
11	Willowbrook, Dromiskin - 6 Units	1,600,000	1,600,000	0	2025	2027	0	110,000	90,000	1,400,000	Contract	Feasibility stage
12	O'Reillys Yard, Drogheda - 50 units	15,000,000	15,000,000	0	2025	2027	0	500,000	4,000,000	10,500,000	Contract	Feasibility stage
	Part V Acquisitions (Approved) - 81 Units											
13	Listoke Elms, Ballymakenny Road, Drogheda - Phase 2 - 3 units	1,057,934	1,057,934	0	2023	2024	1,057,934	0	0	0	Other	DHLGH approved
14	Listoke Willows, Ballymakenny Road, Drogheda - Phases 3A & 3B - 14 units	4,477,532	4,477,532	0	2023	2025	3,837,885	639,647	0	0	Other	DHLGH approved
15	Newtown Wood, Termonfeckin Road, Drogheda - 18 units (13 delivered pre 2024)	5,195,326	5,195,326	0	2022	2024	5,195,326	0	0	0	Other	DHLGH approved
16	Ballymakenny Pk, Drogheda - Phase 1 - 10 units	3,283,916	3,283,916	0	2023	2024	3,283,916	0	0	0	Other	DHLGH approved
17	Clos Emer, Saltown, Dundalk - 3 units	762,300	762,300	0	2023	2024	762,300	0	0	0	Other	DHLGH approved
18	Pottersfield, Ardee - 12 units (3 delivered pre 2024)	3,955,560	3,955,560	0	2023	2027	898,813	2,037,831	0	1,018,916	Other	DHLGH approved
19	Quarry Court, John St/Stoneylane, Ardee - 2 units	642,571	642,571	0	2023	2025	55,500	587,071	0	0	Other	DHLGH approved
20	Ferrard Pk, The Twenties, Drogheda - 10 units	3,155,821	3,155,821	0	2023	2024	3,155,821	0	0	0	Other	DHLGH approved

HOUSING

3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
21	Medebawn Court, Dundalk - 2 units	550,530	550,530	0	2023	2024	550,530	0	0	0	Other	DHLGH approved
22	Ard Patrick/Bothar Glas, Louth Village - Part V 5 units	1,535,100	1,535,100	0	2023	2024	1,535,100	0	0	0	Other	DHLGH approved
23	Seabrook, Dromiskin - Part V 2 units	565,345	565,345	0	2023	2024	565,345	0	0	0	Other	DHLGH approved
Part V Acquisitions (Other) - 225 Units												
24	Total No of Part V Units subject to approval	81,000,000	81,000,000	0	2024	2027	4,680,000	34,560,000	33,120,000	8,640,000		In discussions with developers
Turnkey Acquisitions - 105 Units												
25	Medebawn Close, Avenue Rd, Dundalk - 4 units	1,181,000	1,181,000	0	2023	2024	1,181,000	0	0	0	Other	Department approved
26	Clos Emer, Saltown, Dundalk - 5 units	1,314,730	1,314,730	0	2023	2024	1,314,730	0	0	0	Other	Department approved
27	Ellwood, Ballymakenny Road, Drogheda - 36 units	13,335,423	13,335,423	0	2022	2024	13,335,423	0	0	0	Other	Department approved
28	Knockshee, Old Golf Links Road, Blackrock - 12 units	3,696,000	3,696,000	0	2024	2025	366,765	3,329,235	0	0	Other	Department approved
29	Mullagh Close (formerly 'San Giovanni'), Clogherhead - 12 units	4,259,040	4,259,040	0	2023	2025	1,419,680	2,839,360	0	0	Other	Department approved
30	Quarry Court, John St/Stoneylane, Ardee 18 units	5,783,139	5,783,139	0	2023	2025	571,596	5,211,543	0	0	Other	Department approved
31	Ferrard Pk, The Twenties, Drogheda - 18 units	5,680,477	5,680,477	0	2023	2024	5,680,477	0	0	0	Other	Department approved
Other Acquisitions												
32	Targeted Acquisitions 2024 - 2027 (Homeless and Disability) 60 units	17,920,520	17,920,520	0	2024	2027	4,480,130	4,480,130	4,480,130	4,480,130	Direct / Contract	Scheme commenced in 2023
33	Tenant in Situ Acquisitions (estimated 75 per annum 2024 - 2027) 300 units	81,717,056	81,717,056	0	2024	2027	20,429,264	20,429,264	20,429,264	20,429,264	Direct / Contract	Scheme commenced 2023
Accelerated Delivery Programme Projects - 310 Units												
34	Point Road, Dundalk - 49 units	24,711,525	24,711,525	0	2023	2027	7,975,482	5,578,681	5,578,681	5,578,681	Contract	Stage 2 Approval. Figures across include land legacy loan
35	Ravel, Dunleer - 70 units	35,460,544	35,460,544	0	2023	2027	7,749,753	13,205,396	13,205,395	1,300,000	Contract	Stage 2 Approval. Figures across include land legacy loan
36	Mullavalley, Louth Village - 58 units	29,577,097	29,577,097	0	2023	2027	5,734,232	11,358,933	11,358,932	1,125,000	Contract	Stage 2 Approval. Figures across include land legacy loan
37	Ballymakenny West, Drogheda - 97 units	50,036,698	50,036,698	0	2023	2027	14,180,715	17,077,992	17,077,991	1,700,000	Contract	Stage 2 Approval. Figures across include land legacy loan
38	Greenhills, Drogheda - 46 units	17,489,507	17,489,507	0	2023	2027	1,613,637	7,565,595	7,565,595	744,680	Contract	Stage 2 Approval. Figures across include land legacy loan

HOUSING

3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	PPP Project - 130 Units											
39	Ballymakenny - East, Drogheda - 130 units	65,096,114	65,096,114	0	2022	2028	9,981,822	0	0	2,205,000	Contract	Stage 2 Approval. Figures across include land legacy loan (in part)
	Social Housing Projects (Other)											
40	Tierney Street, Ardee - 7 units	1,557,218	1,557,218	0	2025	2026	0	778,609	778,609	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
41	Coulter Park, Dundalk - 7 Units	2,648,167	2,648,167	0	2023	2025	2,383,351	264,816	0	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
42	St John Home, Peter Hill - 4 units	965,786	965,786	0	2024	2027	37,052	309,578	309,578	309,578	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
43	Womens Aid, Newry Road Dundalk - 12 Units	6,214,524	6,214,524	0	2024	2027	358,155	1,952,123	1,952,123	1,952,123	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
44	Riverwell Close, Dundalk - 1 unit	536,366	536,366	0	2025	2026	0	268,183	268,183	0	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
45	Barrack St, Dundalk - 30 units	8,460,760	8,460,760	0	2024	2027	211,237	2,749,841	2,749,841	2,749,841	CAS AHB Contract	Costs are a matter for the AHB - Dept. funding element only
46	1A McArdle Green, Drogheda	336,541	336,541	0	2024	2025	211,541	125,000	0	0	CAS AHB Contract	Final Account - Project held up due to legal issues
47	Connolly's Field, Hill Street, Dundalk	5,617,443	5,617,443	0	2025	2025	0	5,617,443			CALF AHB Contract	Project commenced and on schedule for completion as estimated
48	Racecourse Meadows, Dundalk - Phases 1 to 4 - 46 Units	2,597,654	2,597,654	0	2019	2024	2,597,654	0	0	0	CALF AHB Contract	Project complete - all funding paid and recouped
49	The Demesne Road, Dundalk - 133 units (Duiche Roden)	11,154,858	11,154,858	0	2019	2024	11,154,858	0	0	0	CALF AHB Contract	Completed last drawdown due
50	Newtown View, Marsh Road, Drogheda - 133 units	10,459,497	10,459,497	0	2020	2024	10,459,497	0	0	0	CALF AHB Contract	Reduced amount in 2024 due to revised approval
51	Tullybrook, Slane Road, Drogheda - 85 units	6,764,510	6,764,510	0	2020	2024	6,764,510	0	0	0	CALF AHB Contract	Completed last drawdown due
52	Dublin Road, Dundalk - 65 units	5,042,967	5,042,967	0	2020	2024	5,042,967	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
53	Donore Road, Drogheda - 66 Units	5,347,415	5,347,415	0	2020	2024	5,347,415	0	0	0	CALF AHB Contract	Funding was revised in Sept 2023- Now Completed- last drawdown due
54	Mortgage to Rent	7,926,800	7,926,800	0	2022	2027	1,786,800	2,301,600	2,816,400	1,022,000	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
55	An Caislean Flaxmill, Yellowbatter, Drogheda - 17 Units	5,450,607	5,450,607	0	2023	2024	5,450,607	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
56	Friary Place, Mill Lane, Drogheda - 49 Units	5,302,508	5,302,508	0	2024	2024	5,302,508	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
57	Castlebellingham - 20 Units	1,427,500	1,427,500	0	2025	2025	0	1,427,500	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only

HOUSING

3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
58	Avourwen Meadows, Drogheda - 50 Units	5,059,421	5,059,421	0	2025	2025	0	5,059,421	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
59	Gullion Park, Finnbair, Dundalk - 142 Units	16,004,427	16,004,427	0	2025	2025	0	16,004,427	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
60	Harbour View, Coulter Place, Dundalk - 18 Units	1,453,200	1,453,200	0	2024	2024	1,453,200	0	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
61	Racecourse Meadows, Dundalk - 26 Units	4,047,477	4,047,477	0	2024	2025	1,677,000	2,370,477	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
62	MacNeill View, Ecco Road, Dundalk - 45 Units	4,315,200	4,315,200	0	2024	2025	2,569,110	1,746,090	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
63	Bayview Gardens, Drogheda	5,931,360	5,931,360	0	2025	2025	0	5,931,360	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
64	Crushrod Avenue, Drogheda - 52 Units	6,246,683	6,246,683	0	2024	2025	2,542,263	3,704,420	0	0	CALF AHB Contract	Costs are a matter for the AHB - Dept. funding element only
	Traveller Housing Projects											
65	ClontyGora - Traveller Group Housing - 2 units	825,691	825,691	0	2024	2026	334,406	450,000	41,285	0	Contract	Single stage approved
66	Derryveigh - Traveller Group Housing - 2 units	1,032,247	1,032,247	0	2021	2026	243,247	750,000	39,000	0	Contract	Construction to commence in 2024
	Other Projects											
67	3D Concrete Printing Pilot Project - Grange Close, Dundalk - 3 units	1,015,068	0	1,015,068	2024	2025	986,425	28,643	0	0	Contract	Construction commenced and due to complete in 2024
68	CPO - Bundles 1 - 7	22,237,542	22,237,542	0	2016	2025	20,279,526	1,958,016	0	0	Contract	Full approval from Dept- Compensations not yet claimed and works outstanding in 2025
	Affordable Housing											
69	Affordable Housing - Dundalk LIHAF Scheme (20 units) - subject to approval	1,550,000	1,478,550	71,450	2024	2026	5,000	15,000	1,530,000	0		Funding LIHAF 1,071,000 (53,550 per house). Total subsidy 75,000 - 53,550= 21,450 . Dept 407,550 (subsidy). LCC 21,450 (5% subsidy)+ 50K costs for project
70	Affordable Housing Schemes - all subject to approval	10,001,397	8,906,250	1,095,147	2024	2027	361,953	3,213,148	3,213,148	3,213,148	Contract	4 schemes per year: 10 units per scheme. Dept subsidy 712,500 +37,500 = 750,000 (5%) ICR per scheme. Also costs 50K per project per year paid by LCC.
	TOTAL HOUSING	727,942,807	725,761,142	2,181,665			251,949,934	212,190,331	138,461,315	72,431,935		

ROADS
3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	NATIONAL ROAD IMPROVEMENTS												
1	N52 Ardee By Pass	43,000,000	43,000,000	0	0	2018	2028	1,656,595	2,343,405	16,000,000	23,000,000	Contract	Judicial review ongoing. Scheme is depending on annual TII funding and approval timing to proceed through phases .
2	N53 HBX to Rassan	24,797,000	24,797,000	0	0	2016	2027	1,597,000	17,100,000	5,120,000	980,000	Contract	Target Cost 2 submitted to TII in order to tender the project. Project progression subject to TII Annual Funding
	NATIONAL ROAD SURFACE RENEWAL												
3	Road works program (Rolling Program)	2,400,000		2,400,000		2024	2027	600,000	600,000	600,000	600,000	Contract	Annual Transfer to Road Works Programme
	REGIONAL & LOCAL ROAD IMPROVEMENTS												
4	Narrow Water Bridge (Construction Stage only)	128,543,715	128,543,715	0	0	2021	2027	26,908,089	41,918,714	40,152,805	19,564,107	Contract	Subject to Gov. approval Under Shared Island Fund
5	Newtown Access Road	3,651,367	148,657	3,502,710	0	2017	2024	1,220,569	810,266	810,266	810,266	Developer Agreement	
6	Mount Avenue	11,670,000	6,316,000	5,354,000	0	2017	2024	9,260,790	2,409,210	0	0	Contract	Construction in progress, substantial completion 2025, retention and remaining land
7	R178 Dundalk to Carrickmacross Rd (2 identified sections to Planning Permission Only)	1,600,000	1,600,000	0	0	2024	2028	80,000	250,000	300,000	500,000	Contract	New Contract, Consultancy Services Only to Planning Stage. Fully dependent on DoT funding through each of the 4 phases
	PARKING & PUBLIC TRANSPORT												
8	Louth Bus Shelters	1,800,000	1,800,000			2024	2027	300,000	500,000	500,000	500,000	Contract	Subject to NTA Funding.
	STRATEGIC ROAD SCHEMES												
9	Port Access Northern Cross Route Phase A (N1 to Ballymakenny Road)	30,000,000	0	30,000,000	0	2022	2024	30,000,000	0	0	0	Developer Agreement	Construction in progress
10	Port Access Northern Cross Route Phase 2	13,700,000	0	8,100,000	5,600,000	2025	2026	0	7,600,000	6,100,000	0	Developer Agreement	
11	Link Rd Between R177 Armagh Rd to R215 Red Cow, Dundalk. (Consultancy Services only, to planning stage)	700,000	0	700,000	0	2025	2027	0	250,000	300,000	150,000	Contract	New Contract, Consultancy Services Only to Planning Stage. Fully dependent on Dev. Levies to fund through each of the 4 phases
	SPECIFIC IMPROVEMENT GRANT BRIDGES												
12	Obelisk Bridge	3,168,967	3,168,967	0	0	2020	2025	3,070,000	98,967	0	0	Contract	DTTAS Funding.
	FOOTPATHS, CYCLEWAYS & GREENWAYS												
13	NTA Active Travel Programme (Numerous Projects)	100,000,000	100,000,000	0	0	2021	2030	12,159,000	11,780,833	31,862,360	36,097,788	Contract	Subject to NTA approvals of individual schemes

ROADS
3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	PUBLIC STREET LIGHTING												
14	Public Lighting National Efficiency Project	6,500,000			6,500,000	2020	2026	1,482,950	1,672,350	1,672,350	1,672,350	Contract	Loan Financing through HFA
	TOTAL	371,531,049	309,374,339	50,056,710	12,100,000			88,334,993	87,333,745	103,417,781	83,874,511		

TOWN PROJECTS
3 Year Capital Programme 2025 - 2027

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Revenue Funding	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
1	St Nicholas Quarter (Phase I)	5,214,394	4,171,515	1,042,879	0	2021	2025	1,463,178	2,948,313	802,903	0	Contract	Subject to PROJECT 2040 URDF Funding
2	Backlands (Phase II St Nicholas Quarter)	4,134,069	3,307,255	826,814	0	2021	2027	490,561	490,540	500,000	2,652,968	Contract	Subject to PROJECT 2040 URDF Funding
3	Drogheda Westgate (Design Phase)	829,329	621,997	207,332	0	2019	2025	800,000	29,329	0	0	Contract	PROJECT 2040 Urban Regeneration Funding Cat. 2
4	Drogheda Westgate (Construction Phase 1)	10,000,000	7,500,000	2,500,000	0	2024	2027	0	200,000	5,000,000	4,800,000		Subject to URDF Call 4 Funding
5	Long Walk (Design Phase)	710,000	532,500	177,500	0	2019	2026	7,303	489,697	213,000	0	Contract	PROJECT 2040 Urban Regeneration Funding Cat. 2
6	Project Ardee 2040 (RRDF) Design Phase	881,641	632,093	249,548	0	2020	2024	881,641	0	0	0	Contract	PROJECT 2040 Rural Regeneration Funding Cat 2.
7	Project Ardee 2040 (RRDF) Construction Phase 1	10,000,000	7,500,000	2,500,000	0	2024	2027	0	200,000	5,000,000	4,800,000		Subject to RRDF Capital Funding
8	St. Peter's Place Shared Space	840,482	695,000	100,000	45,482	2022	2024	840,482	0	0	0	Contract	PEACE Project Grant Part Funding
9	Drogheda Destination Towns Project	883,875	499,924	0	383,951	2022	2024	883,875	0	0	0	Contract	Faillte Ireland Part Funding
10	Drogheda Urban Animation Project	1,236,445	1,136,445	0	100,000	2022	2025	1,136,445	100,000	0	0	Contract	Faillte Ireland Funding
11	Carlingford RRDF (Initial Design Phase)	530,667	398,000	132,667	0	2020	2024	530,667	0	0	0	Contract	PROJECT 2040 Rural Regeneration Funding
12	Carlingford RRDF (Detail Design Phase & Car Park / Tennis Courts)	3,500,000	312,000	3,188,000	0	2024	2027	0	1,000,000	1,250,000	1,250,000		Subject to RRDF Capital Funding & phasing
13	Omeath RRDF	3,182,935	2,864,642	318,293	0	2021	2024	3,082,935	100,000	0	0	Contract	RRDF Funded Category 1
14	St. Laurence's Gate Plaza	600,000	450,000	150,000	0	2021	2026	5,000	250,000	345,000	0	Contract	Subject to Funding
15	Dunleer - Town Centre First	83,232	83,232	0	0	2023	2024	83,232	0	0	0	Contract	Funded by DRCD
16	Clogherhead - Town Centre First	100,000	30,000		70,000	2023	2025	20,000	80,000	0	0	Contract	
17	Future Towns - Town Centre First Plan	100,000	30,000	0	70,000	2026	2027	0	0	20,000	80,000		
18	TCF Streetscape Activation scheme	100,000	0		100,000	2025	2027	0	30,000	30,000	40,000	Contract	Painting/ Mural project in Town Centre First Plan
19	TCF Dunleer - RRDF Design Phase	550,000	412,500	137,500		2025	2027	0	50,000	250,000	250,000	Contract	Subject to RRDF Funding
20	TCF Clogherhead - RRDF Design Phase	550,000	412,500	137,500	0	2026	2028	0	0	50,000	250,000	Contract	Subject to RRDF Funding
21	TCF - Dunleer Library Square Design phase	75,000	50,000		25,000	2024	2025	0	75,000	0	0	Contract	DRCD funded via the T&V Project Development Measure & OR
22	TCF - Dunleer Library Square works	750,000	500,000		250,000	2026	2028	0	0	100,000	200,000	Contract	Subject to DRCD funding. Proposed to seek T&V funding of max. €500k for this project
23	Thrive Drogheda - Consultants - (Design Stage)	240,000	200,000	40,000	0	2024	2025	0	240,000	0	0		EU funding
24	URDF Call 3 - Vacant/Derelict Units	7,000,000	7,000,000	0	0	2025	2030	0	1,000,000	1,000,000	1,000,000		URDF Funding
21	County - Vacant/Derelict Units	1,000,000	0	0	1,000,000	2024	2027	0	300,000	300,000	400,000		
	TOTAL	53,092,069	39,339,603	11,708,033	2,044,433			10,225,319	7,582,879	14,860,903	15,722,968		

Operations
3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
1	Pay Parking Upgrades	300,000	0	0	0	300,000	2022	2024	300,000	0	0	0	Contract	
2	Mell Car Park	100,000	0	100,000	0	0	2025	2025	0	100,000	0	0	Contract	
3	Public Convenience Upgrades	337,000	0	0	0	337,000	2021	2024	337,000	0	0	0	Contract	
4	Traffic Lights Replacement Programme Phase 2	1,400,000	0	0	0	1,400,000	2022	2027	350,000	350,000	350,000	350,000	Contract	
5	Footpath Replacement Programme	2,412,413	0	0	2,412,413	0	2021	2027	1,512,413	300,000	300,000	300,000	Contract	
6	Bridges	1,350,000	1,000,000	0		350,000	2022	2027	600,000	250,000	250,000	250,000	Contract	DTTAS Funded
7	Vehicle Restraint Systems	581,346	581,346	0	0	0	2022	2027	131,346	150,000	150,000	150,000	Contract	Subject to TII Funding
8	Operational Machine Renewals	922,000	500,000	0	0	422,000	2024	2025	132,000	790,000	0	0	Contract	Subject to Funding
9	L-3057-44 Road widen at junction with R132 (BUSH)	430,000	430,000	0	0	0	2025	2026	0	215,000	215,000	0	Contract	Dept. of Transport Funded
10	St. Patrick's Cemetery Improvements	125,000	0	0	0	125,000	2024	2027	50,000	25,000	25,000	25,000	Contract	
11	Harbours	3,023,609	2,343,106	0	0	680,503	2022	2026	2,123,609	100,000	800,000	0	Contract	Dependant on Dept. Funding
12	Winter Maintenance Salt Depots - Upgrade	165,000	165,000	0	0	0	2024	2024	165,000	0	0	0		TII & DOT Funded
	TOTAL OPERATIONS	11,146,368	5,019,452	100,000	2,412,413	3,614,503			5,701,368	2,280,000	2,090,000	1,075,000		

BUILDINGS
3 Year Capital Programme 2025 - 2027

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Revenue Funding	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	CORPORATE BUILDINGS												
1	Drogheda Civic Offices	15,456,883	0	0	15,456,883	2017	2024	15,106,883	350,000	0	0	Contract	Funded by Loan
2	Ardee Castle	4,294,000	2,148,749	2,145,251	0	2018	2027	0	2,500,000	1,394,000	400,000	Contract	DRCD (RRDF) Funding
3	Drogheda Digital Innovation Hub	550,000	278,000	0	272,000	2023	2025	0	550,000			Contract	Enterprise Ireland BEDF Part Funding
4	Facility Capital Works - Fair Street Main Offices Upgrade	1,500,000	0	0	1,500,000	2024	2025	50,000	1,450,000	0	0	Contract	Original Fair Street Offices
5	Dundalk Fire Service Training Centre upgrade	2,900,000	2,900,000	0	0	2022	2026	60,000	1,800,000	1,040,000	0		Subject to Dept. Funding
6	Dunleer Fire Station (new)	4,300,000	4,300,000	0	0	2023	2026	100,000	2,100,000	2,100,000	0	Contract	Subject to Dept. Funding Approval
7	Bush Yard Upgrade	500,000			500,000	2025	2026	0	100,000	400,000	0	Contract	
	SCHOOLS												
8	Ardee Educate Together School	9,747,693	9,747,693	0	0	2022	2026	3,015,093	3,220,085	3,220,085	292,430	Contract	Dept of Education Funded
	TOTAL	39,248,576	19,374,442	2,145,251	17,728,883			18,331,976	12,070,085	8,154,085	692,430		

**SURFACE WATER FLOODING & COASTAL EROSION
3 Year Capital Programme 2025 - 2027**

	Details	Total Project Estimated Costs*	Funding Dept./ TII / Other Depts.	Funding Dev Levies	Revenue Funding	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	SURFACE WATER , FLOODING & COASTAL EROSION												
1	Coastal Erosion Protection Works (Omeath, Ballaghan Belurgan)	338,866	304,979	0	33,887	2022	2026	4,826	317,338	16,702	0	Contract	Awaiting Section 177AE Consents from ABP
2	CFRAM, Louth Flood Relief Schemes	83,000,000	83,000,000	0	0	2020	2033	6,395,600	2,906,944	2,232,347	1,787,620	Contract	OPW Funded Scheme
	TOTAL	83,338,866	83,304,979	0	33,887			6,400,426	3,224,282	2,249,049	1,787,620		

Climate Action & Environment 3 Year Capital Programme 2025 - 2027

	Details	Total Project Estimated Costs*	Funding Dept. / Other Depts.	Funding Dev Levies	Funding from Revenue Account	Actual /Estimate Start Date	Estimate Completion Date	Estimated Expenditure to 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	CLIMATE												
1	Decarbonising Fleet	1,500,000	0	0	1,500,000	2025	2027	0	500,000	500,000	500,000	Direct Purchase	
3	Solar Panel Install	500,000	100,000	0	400,000	2025	2027	0	300,000	100,000	100,000	Contract	Part Funded by SEAI
2	Gap the Target Climate Actions	1,500,000	750,000	0	750,000	2023	2027	250,000	500,000	500,000	250,000	Contract	Part Funded by Pathfinder SEAI funding
3	Afforestation	200,000	50,000	0	150,000	2024	2027	50,000	50,000	50,000	50,000	Contract	
4	Rampart River Works	300,000	0	0	300,000	2024	2026	0	250,000	50,000	0	Contract	
	TOTAL	4,000,000	900,000	0	3,100,000			300,000	1,600,000	1,200,000	900,000		
	LANDFILL												
1	Whiteriver Landfill	11,190,328	0	0	11,190,328	2015	2044	298,794	298,794	304,770	310,865	Contract	CRAMP 2015 to 2044
2	Dundalk Landfill Works	3,211,582	0	0	3,211,582	2003	2032	109,537	109,537	111,728	111,363	Contract	CRAMP 2003 to 2032
3	Drogheda Landfill Works	500,000	0	0	500,000	2020	2025	160,000	340,000	0	0	Contract	
4	Carlingford Historical Landfill	175,000	175,000	0	0	2020	2026	80,000	85,000	10,000	0	Contract	
	TOTAL LANDFILL	15,076,910	175,000	0	14,901,910			648,331	833,331	426,498	422,228		

RECREATION & AMENITY
3 Year Capital Programme 2025 - 2027

	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 31/12/2024	Expected Expenditure 2025	Expected Expenditure 2026	Expected Expenditure 2027	Contract/ Direct/ Other	Comment
	RECREATION & AMENITIES													
1	Swimming Pools Upgrade - Dundalk	550,000	0	0	300,000	250,000	2022	2024	550,000	0	0	0	Contract	Completed
2	Swimming Pools Capital Replacement including decarbonisation	1,200,000	600,000			600,000	2025	2026	0	500,000	70,000	0	Contract	
3	Dundalk Athletics Track	400,000	250,000	150,000	0	0	2022	2027	100,000	300,000	0	0	Contract	
4	Local Authority Play Facilities	500,000	0	500,000	0	0	2025	2026	0	250,000	250,000	0	Contract	
5	T&V - Play Space - Termonfeckin (Design & Build)	252,000	207,000	45,000	0	0	2023	2024	252,000	0	0	0	Contract	Subject to T&V Funding
6	Playground Upgrade and Refurbishments	625,000	625,000	0	0	0	2024	2024	625,000				Contact	Community Recognition Fund
6	Local Authority Parks Improvements & Development	700,000		700,000			2024	2027	0	250,000	225,000	225,000	Direct/ Contract	
7	Outdoor Recreation Projects (ORIS)	80,736	80,736	0	0	0	2024	2025	20,000	60,736	0	0	Contract	Subject to Funding
8	Omeath to Newry Greenway	8,650,000	7,700,000	950,000	0	0	2018	2024	7,950,000	700,000	0	0	Contract	
9	Dundalk Bay Greenway (including Carlingford to Templetown) - Design Stage Only	2,200,107	2,200,107	0	0	0	2023	2026	650,000	850,000	700,107	0	Contract	Subject to TII Funding
10	Navvy Bank / Point Road Project Design Phase Only	400,000	0	400,000	0	0	2021	2026	0	100,000	300,000	0	Contract	
11	Linear Park - Ballymakenny Rd	1,500,000	0	1,500,000	0	0	2026	2027	0	0	500,000	1,000,000	Contract	
12	Small Urban and Village Projects	210,000	0	210,000	0	0	2025	2027	0	70,000	70,000	70,000	Contract	
13	Drogheda Municipal Pitches	500,000	92,000	408,000	0	0	2018	2026	0	100,000	400,000	0	Contract	Subject to DTTAS Funding
14	Mobile Library Van	261,900	172,500	0	0	89,400	2025	2025	0	261,900	0	0		DRCD funding confirmed in 2024
15	Dunleer Library (former Bank of Ireland)	750,000	0	750,000	0	0	2023	2024	750,000	0	0	0	Contract	
16	Drogheda Library (former Dominican Church	7,141,669	3,000,000	4,141,669	0	0	2024	2027	10,000	250,000	2,500,000	4,381,669	Contract	DRCD funding confirmed in 2024
17	The Dale, Drogheda	230,000	230,000	0	0	0	2025	2025	10,000	220,000	0	0	Contract	Subject to Funding
	Total Recreation & Amenity	26,151,412	15,157,343	9,754,669	300,000	939,400			10,917,000	3,912,636	5,015,107	5,676,669		