

Comhairle Contae **Lú**
Louth County Council

Dréachtbhuiséad Bliantúil 2026

Draft Annual Budget 2026

Draft Annual Budget 2026

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COMHAIRLE CONTAE LÚ

Chief Executive's Office
County Hall
Millennium Centre
Dundalk

10th November 2025

TO: CATHAOIRLEACH & MEMBERS
OF LOUTH COUNTY COUNCIL

Re: Budget for the year 1st January 2026 to
31st December 2026

Chief Executive's Report
Annual Revenue Budget 2026

&

Three Year Capital Programme 2026 - 2028

Cathaoirleach & Members

In preparing the Draft Budget for 2026 I have taken into account our current working environment and both the opportunities and challenges that we face going in the new year.

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

- Despite every effort, housing construction remains a large challenge for both the county and nationally. While Louth County Council is exceeding its social delivery targets, affordable homes in 2026 will be a challenge. Rising property prices and enhancing infrastructure remains the two key external specific barriers
- Louth County Council's 2026 budget is €203.7m million, which is a significant increase from 2025 (10.7%), especially in areas of Housing, CALF - Payment and Availability, Croi Conaithne Grants, Fire Services. However, rising operational costs and pay increases are also straining resources.
- Decarbonising council operations and meeting climate targets will require substantial investment and monitoring
- External potential changes in U.S. trade and tax policy could impact our indigenous and foreign industries especially pharmaceutical exports and corporate tax competitiveness, which may affect jobs and revenue
- Our Social Inclusion and Community Activation Programme (SICAP) is targeting poverty and inequality, especially among marginalised groups. However, demand for these services remains high
- There are several legal cases that Louth County council will be involved in during 2026 which will require additional financial and staff resourcing
- Cyber security still remains one of the organisation highest risks and all appropriate vigilance needs to take place, but we also need to embrace new technological advances such as AI and implement it into the organisation with sufficient safeguards and good corporate governance
- Critical to our future development and competitiveness is the effective and efficient delivery of our major capital projects, urban regeneration, public realm and amenities, our three-year capital budget is extensive at €1,442m

FINANCIAL POSITION

I deal with our financial position in my monthly management reports to Council and I also referred to it during the Budget Workshop and at the July Council Meeting when the members were dealing with the Local Property Tax.

CORPORATE PLAN

The adopted county Corporate Plan 2024-2029 provides a comprehensive roadmap for delivering high-quality, accountable, and innovative public services in Louth. It aligns with broader strategic goals, prioritises digital transformation, and supports community, economic, and infrastructure development, all underpinned by robust governance and a commitment to continuous improvement.

Our vision is for Louth to lead in sustainability, inclusivity, and quality of life for its citizens, underpinned by appropriate and strong core values.

These values are being rolled out and developed within the organisation and are: *Citizen Centricity, Innovation, Good Governance, Sustainability, Equality & Inclusiveness, and Democracy.*

In September 2025 we provided a mid-year update to the councillors on the Annual Service Delivery Plan. It provided the management team with a status of where the organisation was in relation to their performance in achieving our specific targets. The update highlighted that there were strong performance and delivery in all areas.

BUDGET TIMETABLE

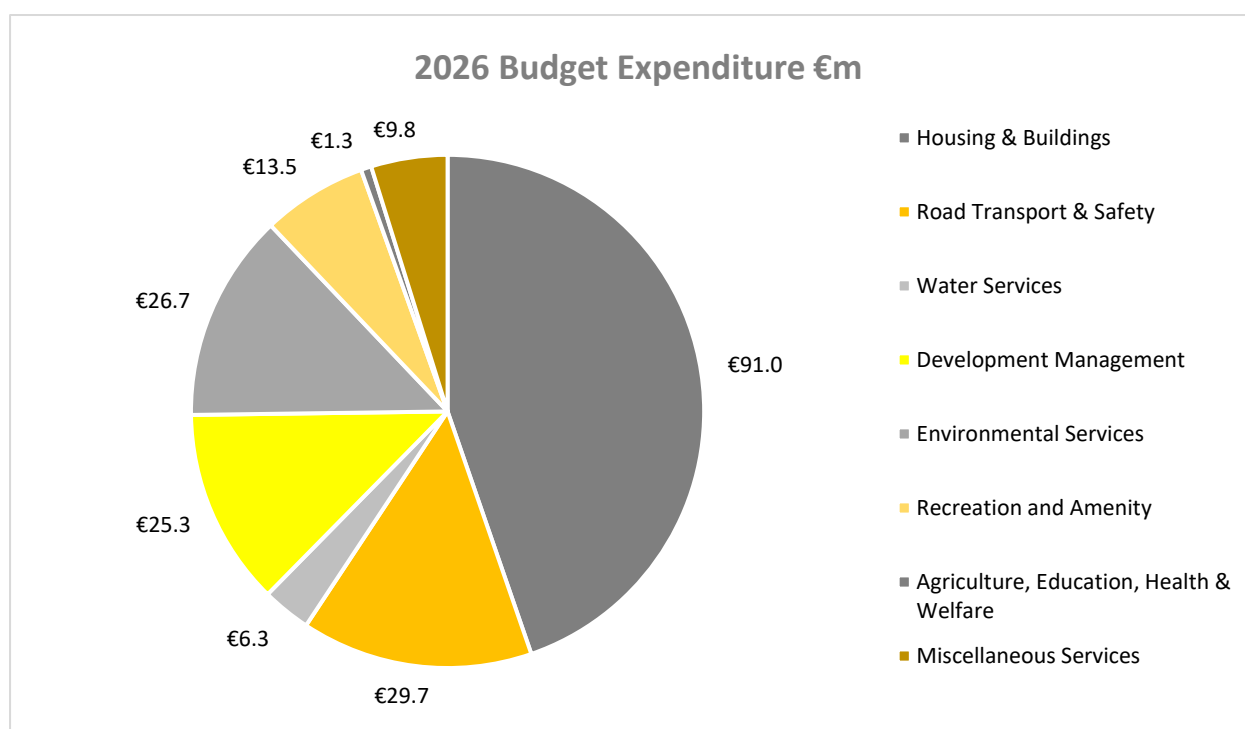
The Minister for Housing, Local Government and Heritage has determined the period of the 3rd of November 2025 to the 28th of November 2025 as the prescribed period for the Councils to hold their 2026 Budget meeting. Louth County Council will hold its statutory budget meeting on Monday the 17th of November 2025 directly following the normal monthly council meeting and the budget must be adopted within 14 days from that date. The draft budget has been prepared in the format prescribed by the Department of Housing, Local Government and Heritage.

Corporate Policy Group

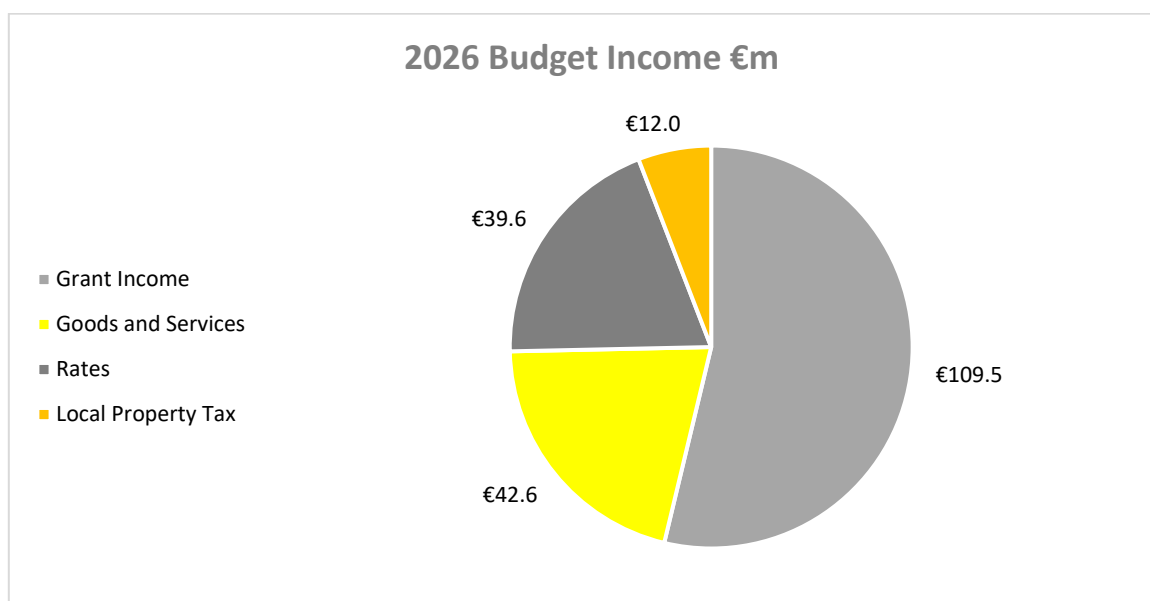
The Corporate Policy Group discussed the Draft Budget at meetings held in July, September, October, and November.

Budget 2026 Expenditure & Income

The draft budget for 2026 provides for expenditure of €203.7 million, an increase of €19.7 million on 2025. The main increases being grant funded areas like Housing, CALF - Payment and Availability (€10.0m), Cri Conaithne Grants (€4.7m), Fire Services (€1.0m) and Payroll and Pensions increase (€2.5m). This is offset by reductions in some grant funded projects over a number of areas.



The income budget increases are due to Government Grants (€14.7m), increase Goods and Services (€0.3m), Rates income increase from new valuations (€2.5m) and proposed Rates increase (€0.8m).



CAPITAL PROGRAMME

County Louth is embarking on a transformative phase of capital investment in 2026, with a strong focus on both major infrastructure projects and public realm enhancements. Key developments include the regeneration of the St. Nicholas Quarter in Dundalk, the Project Ardee 2040 initiative and the long-awaited Narrow Water Bridge, which will improve regional connectivity and stimulate tourism.

Alongside these, Louth County Council is investing in the revitalisation of town centres, upgrading streetscapes, enhancing pedestrian zones, and creating greener, more accessible public spaces. These projects aim to foster economic growth, improve quality of life, and create vibrant, inclusive environments for residents and visitors alike.

Emphasis in 2026 will be placed on dereliction and the use of Council powers to bring back sites for the better use for the community, either commercially or residentially. Other means of reducing dereliction will be working with interested parties to de-risk sites and make them part of the build environment.

RATES WAIVER SCHEME

Section 15 of the Local Government Rates and Other Matters Act 2019 provides for local authorities to make schemes to support local and national policy objectives, by waiving rates in certain circumstances. This increases the capacity of local authorities and elected members to address important issues and challenges particular to their

local areas and to enable them to support specific objectives to promote community, social and economic development, urban planning or rural regeneration.

The Economic Development and Enterprise Strategic Policy Committee proposed a waiver of Commercial Rates for businesses who locate in currently vacated premises for 2026. Under this proposal commercial rates for businesses who locate in currently a vacant premises will be waived as follows, Year 1 - 100% waiver, Year 2 - 50% waiver, Year 3 - 25% waiver, Year 4 - full rates apply. This scheme is now before the members for adoption as part of the 2026 Budget.

RATES ABATEMENT SCHEME

Section 9 of the Local Government Rates and Other Matters Act 2019 makes specific provision that elected members of a local authority may make a scheme providing for the abatement of rates in respect of vacant properties, and that such a scheme shall be approved at the local authority budget meeting, concerning the local financial year to which the scheme shall apply.

This year following public consultation and discussion with the members at the budgetary workshop and taking into account the proposed Rates Waiver scheme the Economic Development & Enterprise Strategic Policy Committee I am recommending that the provision for a Rates Abatement on Vacant Properties for 2026 be reduced to zero (0%).

OTHER KEY AREAS

I have only touched on a small number of key issues, but you will find additional detail in the individual reports from the specific Directors.

Conclusion

I would like to take this opportunity to thank the Cathaoirleach, Sean Kelly and each Member of the Council for their co-operation and support throughout 2025. I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget. I look forward to working in partnership with the Members in 2026 to continue to deliver a high-quality public service to the people of Louth.

I would also like to acknowledge the continued commitment of the staff and management of the Council who have strived to provide a strong public service underpinned with a strong value system.

The preparation of the Annual Budget is a complex process, and I would like to express my appreciation to all of the Management Team, in particular Bernie Woods, and all of the staff who worked on the preparation of Budget 2026.

I have now fulfilled my statutory duty in presenting to you a balanced Budget for 2026 and would strongly recommend the adoption of the Annual Budget for 2026 as presented to council.

A handwritten signature in black ink, appearing to read 'D Conway', written over a horizontal line.

David Conway

Chief Executive

FINANCE & SYSTEM SUPPORT DIRECTORATE REPORT

2025 Delivery

FINANCE & PROCUREMENT

Due to the highly regulated and evolving rules and regulations around public procurement, we have recently set up a Centralised Procurement Section. The staff in this section have the skills and knowledge to ensure compliance with general procurement rules including the correct use of tenders, frameworks etc. and to ensure that we meet the high standards of the Public Spending Code. The staff have developed training programmes for all staff involved in procurement which will be rolled out across the organisation in 2025/2026.

Challenges facing the finance section include:

- The evolving rules around procurement
- The enforcement of tax legislation around the payment and payroll systems
- The increase in the number of payments due the expansion of the services the local authority offers
- The difficulty in collecting monies owed by customers due to the current economic environment
- Fraud is by far the greatest risk

INFORMATION TECHNOLOGY

Along with supporting over 1,400 pieces of hardware and over 80 software packages being used by the council staff, work was also ongoing on the following projects:

Infrastructure Enhancements

- Completed deployment of the final five switches from the 2024 project
- Replaced switches at ten small remote sites with new units
- Installed two new domain controllers; decommissioning of legacy controllers is ongoing
- Expanded Wi-Fi coverage with additional access points at County Hall, Town Hall, and various site offices

Facilities & Network Projects

- Delivered full network, Wi-Fi, and cabling infrastructure to support the temporary relocation of staff during refurbishment of Fair Street Civic Offices
- Provided network design, connectivity, and technical specifications for the Drogheda Digital Hub, supporting the third-party ICT services contract
- Implemented connectivity and Wi-Fi infrastructure for the new SportUile office at Lourdes Stadium, Drogheda
- Continued collaboration with the Facilities Team on the Fair Street refurbishment, including comprehensive re-cabling

Meeting Technology Support

- Maintained and supported hybrid meeting technology installed in 2024 across Council Chambers in County Hall, Town Hall Dundalk, and Civic Offices Drogheda.
- Enabled successful hosting of monthly Council Meetings, Municipal District sessions, and special Planning Meetings.
- Chambers also facilitated hybrid meetings for staff training, cross-border collaboration, and multi-authority initiatives.

Device & System Upgrades

- Upgraded or replaced over 300 staff devices with Windows 11 throughout the year
- Completed procurement for a new Customer Relationship Management (CRM) system; provided technical support to the Corporate Services-led implementation team

Cybersecurity & Asset Management

- Continued rollout of cybersecurity awareness training and simulated phishing exercises for staff
- Finalised implementation of the ICT Hardware Asset Management System – onboarding of existing assets is ongoing

Data & Systems Development

- Supported the Franchise Team with data analysis and preparatory work for the transition to the new national Electoral Register system in 2026
- Completed review and optimisation of SQL database maintenance plans
- Deployed the iDocs scanned document management system for the Housing Section, integrated with iHouse

Digital Services & Spatial Analysis

- Progressed development of the new intranet site; design completed and data migration planning underway
- Conducted spatial data analysis of residential development by settlement for the Forward Planning Team
- Implemented GeoConnect spatial analysis to assist the Rates Team in identifying business changes
- Supported the Environment Team with spatial data analysis for the Household Presentation of Waste Project

Challenges

The main challenges facing the organisation from an IT perspective are:

- Business continuity
- Cyber security,
- Artificial Intelligence (AI) (which is both a challenge and an opportunity)
- The introduction of the Network and Information System 2 Directive (NIS2)
- The use of ICT to reduce reliance on paperwork through digital workflows

Cyber security is the biggest risk of all, and we have a dedicated team working to ensure that we maintain as safe an environment as possible. For example, we have an ongoing Meta compliance training programme that is mandatory for all staff. The world of IT is constantly moving and developing, and we want to be able to maximise its use to our advantage in all the services we offer the citizens of County Louth.

Planned Projects for 2026

- Procurement and implementation of a new website for Louth County Council
- Develop a safe environment for the use of AI in the workplace
- The introduction of systems and procedures to ensure compliance with the Network and Information System 2 Directive (NIS2)
- Telephony – the final stage of replacing the existing on premises telephone system with a fully cloud based unified communications solution and associated telephone services, including the call centre functionality, maintenance and support calls.

Bernadette Woods FCCA

Director of Finance

ECONOMIC DELIVERY DIRECTORATE REPORT

The Directorate includes the functional areas of Economic Development, Tourism & Enterprise, Planning and Built Heritage. This report details the Directorate's activities under the headings 2025 activities and 2026 challenges.

ECONOMIC DEVELOPMENT & TOURISM

2025 Activities

The Economic Development and Tourism Office 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 office 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.

Economic Development & Enterprise Support Strategic Policy Committee

In accordance with Section 15 of the Local Government Rates and Other Matters Act 2019, the process for a Rates Waiver scheme was commenced and a draft scheme has been approved by the Strategic Policy Committee. It will be tabled for consideration by the Members at the Budget meeting. The scheme aims to encourage economic growth and bring vacant commercial properties back into use.

Business Improvement District (BID) Scheme

Louth County Council continues to work closely with the Dundalk and Drogheda BIDS companies towards achieving their schemes objectives.

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 2025, 60 applications were received under the scheme.

Age Friendly Business

To date participants from a total of 19 different businesses took part in workshops. To date 9 have received their Age Friendly Business Charter.

Nighttime Economy

Now in its second year, the Night-Time Economy Advisor pilot for Drogheda — funded by the Department of Culture, Communication and Sport — has been extended to September 2026. The focus this year has been listening, activation, and building a shared culture of care.

A public consultation gathered over 1,200 responses, calling for more choice and highlighting community safety concerns. The Droichead Art Centre's Night Moves initiative followed in response, activating five late-night cafés with art, music, and spoken word and helped by additional Flagship Culture Night Late funding awarded by The Arts Council. The consultation has also produced strong insight for event organisers and local businesses.

Strategic priorities include a rounded support package for emerging organisers, in partnership with the LEO, combining data, best practice, funding, and mentoring. Work with the Drogheda Purple Flag group has embedded a culture of care through public bystander training and the launch of the Purple Flag Charter - a shared commitment by venues and night operators to safety and partnership.

Next steps include publication of the Sound Town vision, positioning Drogheda as the east coast alternative, only a short stop from the capital.

TOURISM

In February the Visit Louth rebrand and new website were launched in Monasterboice. It was attended by Council Members and representatives from the tourism industry in Louth. The new exciting brand has received great reviews around the country and has resulted in a much greater audience reach online and in the media.

Consultation on the new Louth tourism strategy took place in the first half of the year and the draft Tourism Strategy was approved by the Economic Development & Enterprise Support SPC. It will be launched early in 2026. It will set out the roadmap for Tourism for the next six years.

Louth County Council continued to collaborate closely with Fáilte Ireland on a number of plans and initiatives for Louth and the Boyne Valley.



New Visit Louth Logo Launch

Festivals and Events

Lú Festival of Light

Louth County Council were delighted to be part of a greater Boyne Valley regional application selected by Fáilte Ireland as one of the key Home of Halloween events.



Lú Festival of Light – Display at the Abbey

St. Brigid

Louth County Council continues to support the St Brigid festivals in the County. We were delighted to be featured on RTE's coverage of the events across Louth.

60 other festivals and event were approved by Louth County Council under the 2025 festival grant initiative, and 2 applications were also approved under the Failte Ireland Regional Festivals and Participative Events scheme.

The Economic Development Office also sponsored a number of events and initiatives across the county.

Projects**Shared Island**

An announcement of the funding was received in 2025, and a tender will issue for consultants to commence work on the project in early 2026.

St Brigid's Way

A tender issued for a consultant to look at the existing 180km trail from Louth to Kildare with a view to analysing the options available to develop experiences along the way.

Reimagined Tain Way

Louth County Council as the lead partner has issued a service level agreement with the other four local authorities and a workshop is taking place on the 13th November 2025 to commence the project. It is intended to employ a Tain Trail officer early in 2026.

2026 Challenges

One of the principal challenges facing the directorate in 2026 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 2025 activities previously listed, there are a range of other economic development initiatives that will require additional focus in 2026. These include:

Night-time Economy Adviser Pilot

This pilot scheme was initially established for a 2-year trial in Drogheda and following successful engagement with the Department funding for an extension for a further 13 months to September 2026 was secured. 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

The draft Tourism Strategy was approved by the Economic Development & Enterprise Support SPC and will be launched early in 2026. It will set out the roadmap for Tourism for the next six years. 2026 will see the commencement of implementation of the goals set out within same.

In addition to the 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 implementation of the Reimagined Tain Trail.
- The Carlingford/Cooley Destination Orientation Development Plan
- The Boyne Valley Drive Cluster Orientation and Infrastructural plan.

The challenge in 2026 will be attracting State funds to deliver the projects outlined in these plans and ensure stakeholder engagement.

Marketing and Promotion

It is planned to focus on the inclusion of Louth on the itinerary map for International Tour operators, together with implementing the aims set out within the Tourism Strategy.

It is planned to continue and expand our support for festivals and participative events in 2026 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 (LEO Louth)

LEO Louth provides local businesses with information, advice, training, mentoring, seminars and selective financial support. It engages with over 1,500 local businesses annually and has a portfolio of 213 clients to which it has provided direct grant assistance in recent years. These 213 businesses employ approximately 950 people.



County Enterprise Award Winners 2025

2025 Activities

Grant Support

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

- These include Feasibility, Priming, Business Expansion, RD&I, IP Start, and the new Market Explorer Grants - provided to 17 businesses to Q3 2025.
- Other financial supports provided up to the end of Q3 2025, include:
 - Energy Efficiency Grant – 10 businesses
 - Trading Online Vouchers (scheme closed in 2025) – 61 businesses
 - Grow Digital Voucher (new scheme in 2025) – 2 businesses
 - Government backed MicroFinance Ireland 'soft' loan scheme – 12 businesses
 - Digital for Business – 15 businesses

Other Supports

These include the provision of Business Advice Clinics, Export Advice and supports, and other specialist supports listed below (participants to Q3 2025):

- Training participants (owner/managers) – 1,054 participants to Q3 2025
- Mentoring - 496 mentor assignments to businesses
- Business Start Programmes – 132 participants
- Management Development Programmes – 63 participants
- LEAN programme – 7 assignments
- Green for Business Programme – 10 businesses

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 area by providing a bespoke and affordable co-working space in Drogheda town centre. The programme manager was appointed in 2024. The hub had a soft opening in September 2025 and is awaiting an official opening with the Minister and Enterprise Ireland. Workshops are actively taking place for digital startups and a fourth Pre-Accelerator programme “Boyne Innovate” is planned for January 2026, following the successful completion of three previous programmes earlier in 2025.

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, Blas na hÉireann food awards, Programme funding to Louth/Meath Food Strategy through Boyne Valley Flavours Network.
- **Craft Sector** - LEO Louth continues to support the Louth Craftmark Network and companies showcasing at the Annual Showcase event which is held in the RDS Dublin in January.
- **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 and hosts National Women’s Enterprise Day annually.
- **Retail** - Look for Local / Look for Louth Campaign
- Tailored Management Development Programmes are run throughout 2025 tailored to specific industries (Food, Digital, etc), with more planned for 2026



Showcase 2025

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; and the Northeast 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, Drogheda BIDs



National Women's Enterprise Day

2026 challenges

In 2026, 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 digitalisation processes. Some of the challenges in 2026 include:

- the continued roll-out of a new support Grow Digital Voucher in place of the phased-out Trading Online Voucher
- LEO Louth will aim to have over 500 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 2026 LEO Louth will continue to offer the LEAN, Green and Digital for Business programmes to small businesses locally
- Energy Efficiency Grant – in 2026, LEO Louth will financially support eligible businesses to invest in identified expenditure to reduce their impact on the environment

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

In 2026, the new Digital Hub at West Street, Drogheda will be encouraging high-potential, innovative tech projects to start and grow in the greater Drogheda region by providing a bespoke and affordable co-working space in Drogheda town centre.



Drogheda Digital Hub

Regional Enterprise Programme

Delivery of the Regional Enterprise Plan for the Northeast will be led by Louth in 2026.

PLANNING

Overview

The Planning Section comprises of three core units - development management, forward planning and the planning compliance & 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.

2025 Activities

Development Management

The national e-planning portal went live in Louth in December 2022. There has been a significant increase in the volume of electronic applications received online with 703 applications this year (up to 5th November 2025) representing 81% of applications, an increase of 9% on the same period last year.

The number of planning applications received between 1st January 2025, and 5th November 2025 is 865, which is an increase of 5% 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
2025 (01/01/25- 05/11/25)	865	17	848
2024	1061	17	1044
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 2025 to 5th November 2025 was 240 representing c.28% of total applications this 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 8 LRD proposals made this year up to 5th November 2025, ranging from pre-planning to application stage.

Forward Planning

Local Area Plans

The Dundalk Local Area Plan was adopted by members on 5th March 2025.

The Report in response to submissions on the Issues Paper for the Drogheda Joint Local Area Plan, with Meath County Council, was published in June 2025. 153 submissions were received in response to the Issues Paper.

Variation 3 of the Louth County Development Plan 2021-2027

The County Development Plan was amended under Variation No.3 to take account of the amendments agreed as part of the Dundalk Local Area Plan 2025-2031. This Variation was adopted by the elected members on the 20th October 2025.

Pre-draft Issues Paper for the County Development Plan 2027-2033

The public notice to commence the review of the current County Development Plan and preparation of a new County Development Plan was published on 23rd September 2025. The public consultation runs from 23rd September until 4pm on 21st November 2025. A pre-draft Issues Paper has been published on the Council Consultation Portal and is available in Council Offices and libraries.

Miscellaneous

A number of submissions were made by Forward Planning, on behalf of the Council, to various public consultations including the updated National Development Plan.

Section 28 Guidelines

In response to the Ministerial Section 28 Guidelines, NPF Implementation: Housing Growth Requirements published on 31 July, a review of all residential zoned lands is being undertaken. This will determine the quantum of lands built out and any lands with infrastructure constraints impeding development and the quantum of lands available to meet the housing allocation in the County Development Plan plus the additional housing allocation provided for in the Section 28 Guidelines.

Planning Compliance and Active Land Management Unit

The Planning Compliance and Active Land Management Unit continue to actively implement the provisions of Part VIII of the Planning and Development Act 2000 (as

amended). It investigates representations made to the planning authority in respect that unauthorised development may have been, is being or may be carried out. Enforcement proceedings are subsequently initiated if and as appropriate.

The statistics below pertain to the period from the 1st January 2024 to the 15th October 2025

Description	Enforcement in relation to unauthorised development
Number of Planning Enforcement Complaints Investigated	212
Number of cases closed/resolved through negotiation	197
Number of Warning letters issued	196
Number of Enforcement Notices issued	6
Number of cases referred for legal proceedings	7

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 32. 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. 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 69 sites on the Derelict Sites Register and increase of 20 on the total number at the end of 2024.

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 75 TIC applications, categorised as follows:

- 1) Developer-led housing developments where a bond held by LCC, with the objective of bringing to TIC standard in advance of repayment of bond. TIC is actively working with 26no. developers to ensure their work programmes meet TIC standards.
- 2) Unfinished developments with no developer but with a bond held by LCC. TIC is leading on the project delivery of these developments, which total 4no.
- 3) Unfinished developments where there has been an application or plebiscite to Take-in- Charge, but where there is no bond (45no. developments). These are unfunded and require a budget. These developments have been ranked in order of priority to comply with both legislation and the OPR's recommendation.

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 2024 and again in 2025. The draft Annual Map for 2025 went on public display early in the year and submissions were invited up to 31st of May 2025. The final annual map is to be published by the 31st of January 2026. 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 built and natural heritage. The Biodiversity Officer, appointed in 2023, now leads 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

The Community Monuments Fund 2025 provided grants for four projects.

Project	Estimated Gross Cost
Bellew's Castle, Dundalk	€100,100
Glaspistol Castle, Clogherhead	€100,000
Taffee's Castle, Carlingford	€100,000
Hatche's Castle, Ardee	€30,000

A detailed design study of the section of Drogheda Town Wall alongside Featherbed Lane commenced in 2025 and is ongoing. This is funded under the Irish Walled Towns Network, a programme of the Heritage Council.

A study of the 'World Heritage' potential of Monasterboice was finalised in 2025 funded from own resources.

2026 challenges

The focus for 2026 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 which commenced in September 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 legislation
- New Regulations to give effect to the Act are being rolled out in stages
- The focus will be on delivery of forward planning functions including the County Development Plan Review and any requirements resulting from the Section 28 Ministerial guidelines or any associated Ministerial Directions

Key Priorities for delivery 2026

- 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
- Continue with the review of the Louth County Development Plan
- Continued focus on pro-active measures to tackle vacancy and dereliction in towns

Thomas McEvoy

Director of Service

OPERATIONS & ENVIRONMENT DELIVERY DIRECTORATE REPORT

OPERATIONS

Roads & Local Services 2025 Delivery

The 2025 Road Works Programme encompassed activity across several works representing a substantial level of activity that was advanced during the year, including:

- Ordinary maintenance works
- Resurfacing works of over 80km
- Traffic Calming measures across six locations
- Low-Cost Safety Improvement Works at ten locations
- Speed Limit Signage at over 400 locations
- Bridge Rehabilitation Works (six bridges)
- Improvement Accessibility Works at 40No locations
- Climate Change and Resilience Works at one location
- Community Improvement Scheme (3 roads)
- Local Improvement Scheme (14 locations)

Sample of Works undertaken by Operations Section in 2025



Traffic calming in Drogheda 2025 integrating pedestrian safety



Road marking





LCC hedge cutting around junctions



Footpath improvement works.



Drainage works and new culvert installed in Cooley



Drainage and Verge works

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 on 452km of national regional and local roads
- Street Cleaning
- Operate and maintain 15,000 Public Lights
- Maintain over fifty car parks and circa 20,000 signs
- Operate and maintain 120 sets of traffic lights across county
- Road Safety including School Warden Service
- Regular inspection of thirty playgrounds and over two hundred ring buoys
- Speed limit review of Local Rural Roads under phase II in urban areas
- Various statutory licencing requirements for road opening licences, abnormal loads and S254 licencing of equipment outside premises
- Front line response to the impact of severe weather events during the course of the year

Challenges for Roads & Local Services Delivery 2026

- Maximise the extent of road restoration and road maintenance works completed, subject to the degree of grants allocated by the Department of Transport in 2026
- 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
- New NOAC reporting on the extent of road opening licences assessed on site which required 50% minimum of site visits to inspect reinstatements
- Maximise the extent of road safety measures completed through Low-Cost Safety/Traffic Calming in support of our Road Safety strategy 2024-2026
- To mobilise effective response and recovery services in relation to severe weather events as they occur
- Retain and expand upon the extent of five 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 design stage of the Public Lighting Energy Efficient Project (PLEEP) and move to fitting of remaining LED public lights

Many of the priorities and initiatives that are to be progressed in 2026 are dependent on national funding streams, as set out in the Capital Programme 2026-2028, 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 2026. Every effort will be made to maximise the level of grant funding for the various programmes as detailed above

ENVIRONMENT

2025 Environment Delivery

The RMCEI (Recommended Criteria for Environmental Inspections) Plan for County Louth for planned routine inspections and non-routine inspections for the period January to December 2025 and statistical data for inspections carried out for period

January to December 2024 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 2025.

Waste Regulation

Louth County Council Waste Enforcement Officers continue to investigate and enforce illegal waste activity. This is supported by a grant through the Waste Enforcement Measures Grant Scheme from the Department of Climate, Energy and the Environment. The staff on a programmed basis also participate in multi-agency activities which target practices and areas of concern.

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 2025.

Closed Landfills

Annual environmental reports, landfill gas surveys and environmental reports for the period January to December 2025 for the three licensed landfills at Dundalk, Drogheda and Whiteriver have been submitted to the EPA. These locations all feature in the Revenue and Capital Programme.

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 2025 significant work was done working with Tidy Towns Groups and Chambers of Commerce to highlight areas of concern and target enforcement activity.

In 2025 the Anti-Dumping Initiative funding from the department was used to complete 2 significant projects:

- A Mattress and Sofa Amnesty at locations in the three Municipal Districts, which was very successful.

- The CCTV project saw CCTV erected in six locations. The cameras acted as a deterrent in some locations. Valuable intelligence was gathered, and a number of Fixed Payment Notices were issued. This will continue throughout 2026.

Demand remained high for our recycling services during 2025 at both our Dundalk and Drogheda Civic Amenity Centres. Our bring banks remain an important facility for the community.

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

Our noise action plan was developed in 2024. This plan covers the period 2024 to 2028. This identifies areas which may be prone to noise pollution and is used to inform decision making affecting those areas.

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 Climate, Energy and the 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. Activity in this area has trended downwards in recent years and this is reflected in the budget provision.

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)

Bathing Waters

The Council continues its sampling and monitoring programme throughout 2025 in accordance with the bathing water regulations. The 2025 results, available on www.beaches.ie, show excellent water quality results for our four designated beaches Templetown, Port, Clogherhead and Seapoint.

Challenges for Waste & Environment 2026

It is anticipated that the 2026 plan will show an expanded inspection programme to reflect changes in Solid Fuel Regulations, Farm inspections, Catchment assessments, and landfill aftercare. National priorities in air, water, noise and waste put in place by the EPA will require the local authority to prioritise these areas and dedicate resources to ensure compliance with legislation.

As we continue to manage our closed landfills, in 2026 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.

EMERGENCY SERVICES

Fire Service 2025 Delivery

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. This continued through 2025.

In the year to September, Louth County Council commenced 13 new recruits across the five retained fire brigades. At the same time, 3 retained members resigned from Louth Fire Service, and one transferred to the full-time system.

The number of emergency incidents slightly increased in 2025 compared to 2024, with 351 and 364 incidents attended in quarter 1 and 2 of 2025, compared to 327 in quarter 1 and 2 of 2024.

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. As we move towards a full cost recovery model. To date there have been no fire fatalities in 2025. 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 2025. They were aimed at new fire fighters and newly promoted officers. This trend will continue throughout 2026.



New Louth Fire Fighter Recruits

Louth County Council Fire Service has been progressing with the DHLGH Capital Programme for a Dundalk Regional Training Centre upgrade is continuing its work, and this design will be finalised in early 2026.

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 21 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.

The number of Commencement Notices and Certificates of Compliance on Completion received have also reduced substantially in 2025, compared to 2024. All Certificates of Compliance on Completion are checked by the Building Control Officer, ensuring improved standards of construction.

Louth County Council continue to be an active member of the Regional Major Emergency Steering Group and Working Group during 2025. The Major Emergency Plan was reviewed and update during 2025. A new National Emergency Management Framework is expected in 2026, which will result in a significant revision of Louth County Council's plan, to ensure consistency.

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 re 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 2025.

In 2025 Civil Defence volunteers have provided medical cover at many events including the All-Ireland Poc Fada, Legends of Louth, Taste of Ardee, Dundalk Agricultural Show, Garda Memorial Cycle and Port Beach Triathlon. An extensive programme of training has been provided for volunteers during 2025.

Challenges in Emergency Services Delivery for 2026

- 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). Louth County Council will work with the DHLGH to reimburse this additional cost. Reimbursement from DHLGH may not continue indefinitely
- The development of a new fire station for Dunleer has not progressed during 2025, as the funding body is focussed on development of the regional training centre in Dundalk. It is hoped to progress this project during 2026, but this is dependent on funding support
- The Design Team for the Dundalk Regional Training Centre upgrade has commenced its work, and this design will be finalised in 2026. 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 2026
- Louth Fire Service has progressed the build of two new fire tenders in Emergency One in Scotland, with delivery in early 2026
- Louth County Council has been notified by the Housing Agency that two multiblock 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

- 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 purchased in 2025 to be delivered in December
- 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
- An Assistant Civil Defence Officer has been appointed in Louth. This enables a further increase in Civil Defence numbers and services to be delivered

CLIMATE ACTION

2025 Climate Action Delivery

The Council adopted our Climate Action Plan (CAP) in February 2024 and works to achieve national targets set and focuses on the work that is required to achieve our own Local Authority targets. The Climate section has continued to ensure that LCC delivers the actions within this plan throughout 2025.

Climate Action Week was held in October 2025 with over 25 public events and an additional program of internal staff awareness events. This initiative will be run again in 2026 with an additional public event small grant scheme for local groups to host events.

The Climate Team applied for and received €220,000 in EU Horizon funding for the CLIMAAX project. This has delivered on phase one in producing a Climate Risk assessment for County Louth. Phase 2 and 3 will be completed in 2026.

The Climate Team received confirmation of funding in excess of €700,000, for the 3 Year Peace Plus project on coastal Climate Adaptation, the CMAP project. Recruitment is ongoing with actions to commence in 2026.

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 throughout 2025. Grants have been issued to community groups, with most projects fully completed at this stage. Phase 2 of this fund was opened in October 2025 with an additional €604,000 available for community

groups in Louth. This phase will again be administered by the Community Climate Action Officer and will run for an additional 18 months.

Biodiversity



Wildflower growth outside Louth County Council offices supporting pollinators

In 2025, 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 of wardening the site.

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. This plan will be delivered in 2026. Pre-draft public consultation and initial drafting has taken place in 2025.

The Biodiversity Action Forum met a number of times in 2025 and developed a community-wide collaborative approach to the development of this plan.

Funding through LBAF for Louth has delivered a number of projects. Identifying local biodiversity hotspots, May Fly locations, Little Tern conservation and awareness of biodiversity on public lands. The biodiversity officer, Helen has worked closely with faith communities in the county to deliver biodiversity actions on church lands. Funding has been awarded to deliver the Hares Corner project or the county in 2026.

Animal Control

The Animal Control office saw the annual licence numbers remaining consistent with the 2024 figures, with 6,141 annual dog licenses sold in the first 9 months of 2025. The Lifetime dog licences also remained steady in 2025 to date with 147 licences sold.

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. Enforcement of dog control was carried out by the three dog wardens, who conducted over 4,406 licence checks on dog licensing to the end of October and issued almost 1,458 Section 16 notices.

The dog wardens issued 189 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 2025, 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 2025 there were 125 stray dogs brought to the pound and 97 dogs were surrendered. Re-homing of dogs from the pound remains strong, with approximately 95% of dogs being successfully re-homed.

Louth County Council, under a Service Level Agreement with the Food Safety Authority of Ireland, enforced food safety standards on one abattoir and sixteen meat processing plants in the County. However, this role is transferred to the Department of Agriculture (DAFM) in early 2025, and as such the local authority will no longer have a role in Registering, Approving and supervising food businesses.

2026 Priorities and Challenges in the Animal Control Section

- The legislation on XL Bullies is now in full effect; there have been 76 certificates of exemption issued to date. There have been three of these breeds which were seized and euthanised this year.
- The pound is in need of some minor remedial works which will hopefully be carried out in 2026.

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 2026, these include:

- 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 in accordance with Safe Electric's working practice, and electrical infrastructure improvement in our main buildings, in readiness for electrification measures through decarbonisation to Air Source Heat Pump.
- Removal of existing containers and design of improved modularised North Louth Operations Depot.
- Provide for measures to sustain walls at Millmount
- Further energy auditing of remaining and new building stock.
- Completion of energy audit advisory actions from 2025 such as recently completed Carlingford Fire Station in conjunction with Dunleer SEC, to smaller of LCC's building stock.



Installing Solar PV at the County Archives Building Dundalk

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) – e.g.: for Council Buildings through MEEU SLA, procurement involving multiparty frameworks. Beginning with Dundalk Museum, Dundalk County Library and Drogheda Fire Station.
- Procurement of new EPC (energy performance contracts) for the decarbonisation of our AURA Leisure Buildings in Dundalk and Drogheda.

- Continue with the deployment of over 550kWp of Solar PV technology to 21no. sites in our building stock.
- Deployment of 40no. x new EV Charging facilities for Council Fleet at 4 main machinery yards.
- Obtaining continued registration of our ISO50001:2018 Energy Management System Accreditation and adherence to planned 50001:2025 update that is due before end of 2025.
- Uniformity in LCC's data logging and energy metering across all SEU's for 2026. In response to the SEAI Obligation for PSMR 2026.

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 reflect these actions.

In the area of fleet, significant electrification of the small fleet took place in 2025, with the purchase of 22 electric vans and installation of charging infrastructure.



New EV Vans procured in 2025



EV Charging Infrastructure installed

We will continue our multi-year decarbonising programme, maximising transport decarbonisation by 2030.

David Hanratty

A/Director of Service

HR, CORPORATE & COMMUNITY DELIVERY DIRECTORATE REPORT

CORPORATE FUNCTION

2025 Delivery

In 2025, the Council continued to deliver its Corporate Function, focusing on Governance and Democratic Services. This included meeting administration, support for elected members, management of the Register of Electors and the Presidential Election, Data Protection and Information Compliance, as well as audit and risk oversight.

Civic Events

Several civic events were arranged, at the request of the members in accordance with Section 47 of the Local Government Act, namely Civic Awards within the Municipal/Borough Districts but also a county wide Civic Reception recognising the sporting achievements of two local Olympians Kate O'Connor & Eve McCrystal.



Local Olympians Civil Event

Electoral Register

Work commenced on the introduction of Voter.ie within the Electoral Register section with significant data cleansing both within our own register but also identifying possible duplications countrywide. It is envisaged that the National Voter.ie system will be introduced in 2026, which will further strengthen the data which is contained within the electoral system.

The Presidential Elections were a significant element of the 2025 workload which saw a total of 28 candidates seeking support from the members to run for presidency, in accordance with the Presidential Elections Act 1993. Following the processing of applications for the Electoral Register prior to the Presidential Elections, it was noted that the total electorate of Louth was 100,956 with a Presidential electorate of 92,923 being recorded.

In May 2025 the An Coimisiún Toghcháin published an oversight report on the Electoral Registers where it identified Louth County Council's register as being one of the more accurate in the country with emphasis on high levels of accuracy indicators. A further delivery in 2025 was the achievement of 100% Eircodes recorded within the register.



Irish Language

Sa bhliain 2025, thug Comhairle Contae Lú isteach go bródúil Duaiseanna Scoláireachta na Gaeltachta, ag tacú le 10 mac léinn ó laistigh den chontae. Ba é seo an chéad uair a thacaigh an Chomhairle leis an tionscnamh seo, rud a chuir baill tofa, mic léinn, agus craobh áitiúil Chonradh na Gaeilge fáilte roimhe.

Bhí luach €300 ar gach scoláireacht a bronnadh, rud a d'fhág gur infheistíocht iomlán de €3,000 a bhí ann. Mheall an scéim spéis shuntasach, agus fuarthas 131 iarratas incháilithe ó mhic léinn atá cláraithe chun freastal ar Choláiste Gaeltachta sa bhliain 2025 - rud a léiríonn éileamh agus meas soiléir ar an tacaíocht seo.

In 2025, Louth County Council proudly introduced the Gaeltacht Scholarship Awards, supporting 10 students from within the county. This marked the first time the Council endorsed this initiative, which was welcomed by elected members, students, and the local branch of Conradh na Gaeilge.

Each scholarship awarded was valued at €300, resulting in a total investment of €3,000. The scheme generated significant interest, with 131 eligible applications received from students registered to attend a Gaeltacht College in 2025 - demonstrating a clear demand and appreciation for this support.



Gaeltacht Scholarship Awards

Corporate Estate

The council's significant portfolio of property continued to be managed and maintained by the corporate estate function. Leases and Licences of property were progressed along with the sale and purchase property in accordance with S183 of the Local Government Act.

Communications

Since January 2025, Louth County Council has taken significant steps to enhance visibility and awareness of its project and service delivery through the establishment of a new Communications Team.

Alongside an expanded online presence through Facebook, Instagram, X, and WhatsApp, a newly developed Communications Strategy provides a clear framework for engagement. It outlines the goals, values, and principles guiding communication with the public, elected members, staff, and stakeholders, and includes an operational plan to support its delivery.

Customer Services

The Council continuously monitors customer services procedures, as well as calls logged through its call management system to establish best practice response. For the first six months of 2025, customer services dealt with 42,973 phone calls, 11,129 emails and 45,288 over the counter queries. 62% of these queries were dealt with at first point of contact. During 2024, the average speed of answering phone calls was 19 seconds along with an average handling time of approximately three minutes.

Service Level Agreements between functions are in place between Sections and Customer Services to ensure the customer gets an efficient and seamless response.

On 1st October, a new Out-of-Hours Call Answering Service was launched, alongside the Phase One pilot of a Customer Relationship Management (CRM) system featuring a dedicated portal for Councillors. This new CRM system tracks all queries received, provides details of what stage the query is at and responses provided. It is intended to roll-out additional functionality early 2026 for Elected Members and the public.

HUMAN RESOURCES

The Council is a significant employer in the County and currently employs approximately 830 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 2025. To the end of October, 39 recruitment competitions have been held, and 98 new staff have joined the organisation. The tight labour market across the economy has been an added complexity in this area again this year.

2025 was also a busy year once again for the Council's Training Section, with continued rollout of mandatory training to ensure the continued safety of staff. The Training Section will be a key area for further development in 2026 with the development of new management development programmes for middle management grades anticipated, in addition to the implementation of the recently reviewed Training Assistance Scheme.

The work of the Staff Wellbeing Programme has continued to grow in 2025, and it is anticipated that this will continue in 2026. Early 2026 will also see the Council commence the process of reviewing its Strategic Workforce Plan.

COMMUNITY & SPORTS

2025 Review

Local Economic and Community Plan (LECP)

The LECP continues to guide community and economic development across Louth. In 2025, implementation focused on the 31 priority actions identified for the first two years. Progress was monitored and reviewed, with stakeholder engagement remaining central to delivery.

LEADER 2023 - 2027

The LEADER programme advanced in 2025 under the Local Development Strategy. The LCDC, acting as the Local Action Group (LAG), oversaw delivery across the three strategic themes and twelve sub-themes, supporting rural innovation and inclusion.

SICAP 2024 - 2028

The Social Inclusion and Community Activation Programme maintained its focus on supporting marginalised groups. In 2025, targeted interventions and collaborative efforts with local partners helped address poverty and promote equality.

Public Participation Network (PPN)

PPN representatives actively contributed to local governance through Strategic Policy Committees, Joint Policing Committees, and other fora. Elections for new representatives were successfully conducted. The PPN continued to offer training, funding support, and networking opportunities, strengthening the voice of community groups in policymaking.

Age Friendly County Programme

Work was completed on the development of a County Age Friendly Strategy. The programme continued to promote the inclusion of older people in shaping their communities, supported by Age Friendly Ireland and aligned with WHO principles.

Comhairle na nÓg

Comhairle na nÓg maintained strong youth engagement throughout 2025. Local projects were delivered, and both the AGM and Annual Conference were held in person, with high participation levels.

Environmental Improvements and Tidy Towns

2025 saw continued support for community-led environmental initiatives. Grant aid and resources were provided to Residents Associations, Tidy Towns groups, schools, and businesses. Participation in national campaigns such as Spring Clean and Tree Week remained strong. Biodiversity and climate awareness were embedded across all schemes.

Sports Development

The Sports Section delivered inclusive programmes across the county, with activities at Dundalk Sports Centre and Lourdes Stadium. Restored Tennis & Pickleball courts were opened in Dundalk Sports Centre, while construction has commenced on Dundalk Athletics Track. SportUile opened a purpose-built office in the Lourdes Stadium to deliver dedicated supports to drive change through sport.

Water Safety

Lifeguard services and water safety education were maintained at Blue Flag beaches during summer months, ensuring public safety.

PEACEPLUS

Implementation of the PEACEPLUS Local Action Plan began in 2025, with progress made on tendering, with many of the projects beginning in late 2025.

Local Authority Integration Team (LAIT)

LAIT continued to support integration efforts, including:

- Coordination with DCEDIY on accommodation transitions
- Development of the Community Integration Forum
- Participation in the INVOLVIM EU INTERREG Project

Community Safety

The Local Community Safety Partnership was formally established in late 2025. Membership of the Partnership was appointed, with work commencing on developing the structures.

Forward Look to 2026

- **LECP:** The first biennial review of the Implementation Plan will be completed. Focus will shift to the next phase of priority actions
- **LEADER & SICAP:** Continued delivery and monitoring by the LCDC, with emphasis on impact measurement and community engagement
- **Age Friendly Strategy:** County Age Friendly Strategy implementation beginning in 2026
- **Environmental & Tidy Towns:** Expanded support for sustainable practices, biodiversity, and climate action
- **Community Safety:** Completion and rollout of the Local Community Safety Strategy
- **LAIT:** Continued integration support, including relocation coordination and community engagement initiatives
- **Sports & Water Safety:** Ongoing delivery of inclusive sports programmes and seasonal lifeguard services.
- **PEACEPLUS:** Full-scale implementation of the Local Action Plan

Joanna Kelly

A/Director of Service

HOUSING & CULTURAL DELIVERY DIRECTORATE REPORT

HOUSING

Housing Supply – Social & Affordable Housing

The Housing Delivery team continues to progress the objectives set out in the Housing Delivery Action Plan 2022 – 2026. In 2025, the delivery of social housing will again surpass annual targets, with an expected output of more than 449 new units – more than double the target of 175 units for the year. With the delivery these units, Louth will surpass the assigned 2026 target by the end of Quarter 4 2025.

It is anticipated that over 2,000 units will be delivered by end Quarter 4 2026. This success is being realised through a combination of LCC direct-build projects (including infill schemes), Approved Housing Body (CALF / CAS) led developments, as well as units delivered by LCC via Part V and turnkey acquisitions at various locations throughout the county.

In 2026, our focus will continue on completing LCC direct build schemes including Fulacht Fia at Mount Avenue, Dundalk and Boice Court in Drogheda. Strong partnership and collaboration with our AHB partners will continue due to their vital role in delivering the overall social housing programme. We remain committed to working with all stakeholders in order to deliver social and affordable units by way of Part V obligations, thereby supporting mixed tenure developments that address a variety of tenancy needs.



Fulacht Fia, Dundalk (LCC Direct Build – Social)



Boice Court, Drogheda (LCC Direct Build – Social)

A key feature of our social housing build programme in 2025 has been the advancement of our accelerated delivery programmes sites totalling 271 units across four sites in Drogheda (x2), Louth Village and Dunleer. These schemes are advancing well and will contribute significantly to social housing delivery in 2026 and 2027.



Mullavally, Louth Village (LCC Direct Build – Social)

In addition, 2025 saw the launch and allocation of Ireland's first 3D Concrete Printing housing pilot at Grange Close, Dundalk. The outcomes and learnings from this modern construction method will inform future projects, supporting innovation in housing delivery. The multi-award-winning scheme is currently at post-project review stage.



Grange Close, Dundalk (3D Concrete Printing – LCC Direct Build – Social)

Muirhevnamór Infill Scheme of eleven social housing units was completed in 2025 and subsequently launched by Minister of State John Cummins TD.



Muirhevnamór Infill, Dundalk (LCC Direct Build – Social)

Minister Jack Chambers TD launched the Quarry Court housing scheme and 2025 also saw Louth County Council securing affordable purchase schemes in Drogheda (x2) and Ardee (x1). Looking ahead, plans are advancing well so as to continue this momentum and deliver further affordable housing schemes at a number of locations in 2026 and 2027.



Quarry Court, Ardee (LCC Turnkey – Social & Affordable)

The vacant property refurbishment grant facilitates the revitalisation of vacant and derelict properties. To date in 2025, over 335 applications have been received, with 240 applications approved. Interest is expected to continue throughout 2026 as the grant is proving an effective scheme in addressing dereliction and delivering affordable housing. The local authority home loans team continues to process mortgage applications with a view to facilitating access to the housing market for applicants where relevant criteria are met.

While current land holdings are sufficient to meet existing social housing delivery targets, in 2026 scoping of further landbank opportunities to support delivery targets for 2027 – 2030 will be explored and actioned where appropriate.



Gort Mell, Drogheda (Turnkey – Social)

As significant progress continues in terms of social housing, emphasis will be placed on advancing affordable purchase schemes in 2026. We will also continue to pursue opportunities to acquire turnkey and second-hand properties in line with the second-hand acquisition scheme. All acquisitions will remain subject to Department of Housing, Local Government and Heritage (DHLGH) approval and the continuation of relevant schemes and delegated sanction for purchases.

Homelessness Services

The ongoing challenge of homelessness presentations, particularly among families, remains a significant concern. Targeted initiatives aimed at preventing homelessness, such as tenancy sustainment programmes and the strategic placement of individuals through the Homeless HAP Placefinder model, continue to provide vital support for those seeking emergency accommodation.

Our Housing First initiative continues to accommodate individuals who were previously experiencing long-term homelessness and have complex needs by providing them with their own independent units. This programme will continue to be developed in 2026, aligning with the objectives of the Housing for All strategy.

Given the trend and demographics arising in presentations throughout 2025, we are currently pursuing additional options for family hubs and managed emergency accommodation in order to meet the demand. Collaboration with homelessness service providers and partners will remain a priority as we seek innovative approaches to address the range of cases.

Throughout 2026, we will continue to identify and develop pathways for individuals to exit homelessness via permanent or long-term housing. However, this remains a considerable challenge due to competing pressures on allocations from the general social housing waiting list and other specific needs.

Addressing Vacancy, Refurbishment & Maintenance

Void and re-let units are a routine aspect of managing a housing stock exceeding 4,600 units. Our housing maintenance programme remains contingent on the availability of resources, particularly in light of escalating construction and associated costs. Funding from the DHLGH, which supports the return of void units to use (over 50 units in 2025), continues to be an essential asset. The continuation of this scheme will be important as we transition towards a more planned maintenance model.

Ongoing investment in both our reactive and planned maintenance initiatives, including support for our maintenance teams, continues to meet operational demands – especially regarding heating systems that incorporate both legacy and modern technologies such as heat-pumps. As additional new units become available, associated costs are anticipated to rise. We plan to sustain investment in this area, maintaining robust support for our overall maintenance programme into 2026.

Louth has achieved considerable success under the energy efficiency retrofit scheme, completing 574 units between 2021 and 2024, each upgraded to a B2 standard. With the fourth highest allocation nationally, it is projected that a further 140 units will be completed by year-end 2025. The team is well-positioned to achieve similar or greater output in 2026, subject to DHLGH allocations and related funding. Effective and efficient delivery of these works relies on continued collaboration and goodwill from our tenants.



Mayfield Drive, Dundalk (example of Energy Efficiency Retrofit Programme)

The private rental inspection team continues their work. It is projected that they will exceed the inspection target of 25% of private rental units.

Traveller Accommodation

Implementation of the Traveller Accommodation Programme 2025–2029 commenced on 1 January 2025. Targets for supplying standard social housing units to Traveller households have already been surpassed for this year. In addition, two dedicated Traveller group housing schemes were completed in 2025, providing homes for four Traveller households who expressed a preference to reside in groups of two, each on separate Traveller-specific accommodation sites.



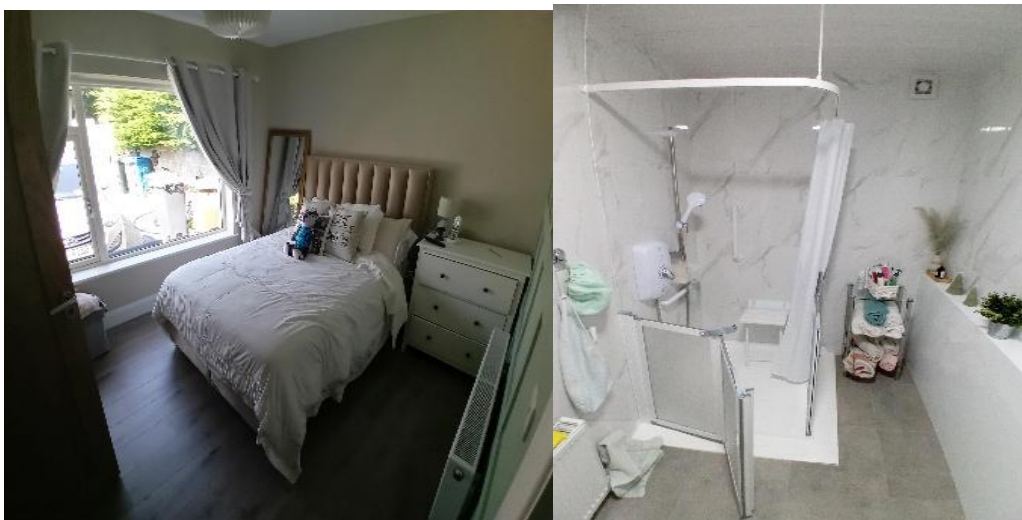
Derryveigh, Dundalk (LCC Direct Build – Traveller Accommodation Programme)

In June 2025, staff from housing - including social work, estate management, rents, and homeless services – as well as staff from customer services, participated in Traveller Cultural Awareness training.

Provide Suitable, Accessible Housing

The implementation of the Local Housing Strategy for Disabled People 2022–2027 remained on track, with 2025 targets for social housing allocations to individuals with disabilities not only achieved but surpassed. Accommodation delivered included a mix of standard, adapted, and wheelchair-accessible houses and apartments, as well as a supported housing unit. Ongoing, close collaboration with the Health Service Executive ensured the effective coordination of housing provision alongside the necessary support services.

Significant work also continued on processing housing adaption grant applications for private homeowners with over €3m allocated for associated works.



Bedroom and Bathroom extension completed in Dundalk, with funding provided with a HAG

We also look forward to delivering units in 2026 for the purposes of rightsizing.

Tenancy Engagement & Customer Support

Rent collection remained a challenge throughout the year, and it will remain a central focus for our team in 2026. Our rent management efforts will emphasize structured payment plans, ongoing support for tenants facing arrears, and the escalation of long-term arrears cases as necessary.

Housing Assistance Payment (HAP) is a vital social housing support. The team continued to assist existing and new customers in this regard throughout 2025.

While social housing applications, and the associated assessments, continue to be received on an ongoing basis, we anticipate a continued increase in new tenancy allocations for remainder of 2025, driven by expansion in our social housing construction program and the completion of projects at year-end. The outlook for 2026 is encouraging given the delivery programme. We will allocate social housing in line with the requirements of the recently revised allocation scheme, utilizing the Choice Based Letting platform as best as possible and accommodating transfer requests wherever feasible.

The Estate Management team was active throughout the year assisting and engaging with both new and existing tenants as well as following up on tenant issues and anti-social behaviour. The team will further develop proactive engagement with tenants, residents' associations and other stakeholders throughout 2026. A new tenant handbook will also be developed.

Challenges & Opportunities:

- Projected to exceed social housing targets by 35% by end 2026.
- Continued social & affordable housing delivery via partnership with AHBs, turnkey acquisition and maximising Part V opportunities.
- Continued success in delivery Energy Retrofit Programme – currently 4th highest in delivery outside of Dublin.
- Build on the success of recent affordable purchase schemes.
- Addressing homelessness and increasing exits for long-term homelessness.
- Debt Management and addressing rent arrears.
- Housing maintenance and stock improvement.
- Future housing provision: securing future landbank and infrastructure capacity.

CULTURAL SERVICES

Library Service

2025 saw the Library Service provide growth, innovation, and community engagement across our Service. Highlights included:

National Strategic Programmes

Healthy Ireland at your Library – in 2025, Healthy Ireland at your Library delivered a concise programme of workshops and events throughout Louth Libraries with a focus on inclusion and Health Literacy.



Alzheimer Society of Ireland's Mobile Health Unit outside Dundalk Library

The new national programme *Skills for Life* was launched in 2025 with the Library Service delivering several workshops this year with a focus on learning about AI and Media literacy. Collaboration with the Adapt Centre's 'Age Friendly AI' programme saw us deliver a successful "Think In" for older people in Dundalk Library looking at Technology and Growing Older.

Right to Read

Through various initiatives for children and families including Summer Stars, Spring into Storytime, Children's' Book Festival and Family Time at Your Library, we continue to strive to promote and support reading and reader development from the earliest age. With ongoing outreach through stakeholder engagement, we promote our range of services to support both adult and children's literacy.

Schools Library Service:

We continue to provide a robust service to over 70 primary schools in County Louth with regular visits from the school mobile, access to a range of class sets and information talks in schools to help support learning goals.

Louth Science Festival:



Launching Louth Science Festival 2025 with the Cathaoirleach and library staff

The Library Service was successful in a funding application to Research Ireland, for festival funding for Louth Science Festival 2025. A total of €50,000 was awarded for the running of this year's festival. The central Science Week theme of "Then. Today. Tomorrow." formed the basis for Louth Science Festival 2025. Over 50 events took place across all branch libraries, as well as Fair Street Offices in Drogheda and a family fun day in Clogherhead Community Centre.

LIT LÚ Festival

The Library Service hosted the inaugural LIT LÚ Festival from September 25 – 27. This new event celebrates the thriving reading culture in County Louth with a programme of literary discussions, panels, and conversations brought to all five library branches across the county. The Library Service currently supports 18 book clubs and nearly 180,000 items were borrowed last year from its branch libraries. LIT LÚ aims to build on this engagement by promoting reading for well-being and showcasing the

diversity of voices in Irish literature. It was funded and supported by Creative Ireland through the Arts Office.



Authors Florence Gillan and Clare Coughlan in conversation at LIT LÚ in Carlingford Library

Library Opening Hours

Following the opening of the new Dunleer library in December 2024 its opening hours have increased from 17 to 36 hours per week. Response to date has been very positive.



Dunleer's new branch Library on Main St

With the increase in Dunleer's opening times, Library Service branches have increased staffed opening hours from 142 hours per week to a total of 191 hours per week i.e. an increase of 34.5%.

Drogheda and Ardee Libraries also operate the My Open Library service, providing access to the libraries from 8am to 10pm each day of the year. This offers over 5,408 My Open Library hours throughout the year, or 104 hours per week, to library patrons outside staffed hours.

Historic Structure Funding for Carlingford Library

Carlingford Library was awarded €42,500 towards the cost of preserving and repairing a number of arched steel windows to the Courthouse part of the library building. Operated on a match-funding basis, HSF promotes the investment of private capital into the preservation and rejuvenation of our architectural heritage.

Library Capital Projects:

2025 saw the appointment of a design team for the redevelopment of the former St. Magdalen's Church into a new statement library for Drogheda. We look forward to continuing to progress this ambitious project in 2026.



St Magdalen's Church Drogheda

A tender process also took place for the procurement of a new 'Library in the Community' library mobile vehicle, funded under the Library Capital Programme. This new mobile will come on stream by Q3 2026.

Library Development Plan

2025 marks the end of the current LCC Library Development Plan. We will embark on developing a new five-year strategy for Louth Library Service which will direct the trajectory of the service from 2026 onwards. The new plan will be strategically aligned to both to the Corporate Plan and the National Public Library Strategy; *The Library is the Place 2023-2027*. Through continued investment in staffing, library infrastructure, event programming, collections and our digital offering we will ensure we continue to meet the needs of our diverse communities

Arts Service

The Arts Programme for 2025 provided a range of supports to artists, allowing them to develop their practice, deliver their work to benefit health and wellbeing in the community, and promote Louth as an artistic county. These supports include:

- Artist training and mentoring programmes, bursaries, residencies and grants.
- Annual Culture Night and Bealtaine events.
- Working with strategic partners including 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 Community Arts Festival in Ardee in place of Ardee Baroque.
- Full review of Drogheda Arts Festival to establish a roadmap for the future development of the festival.
- Implementation of a new Public Art Policy and the announcement of a new Public Art Programme for Louth 2025 – 2030, in line with increased funding through the Percent for Art Scheme thanks to continued capital development in the county.

We continue to review and address our actions under the Louth Arts Development Plan 2022 – 2026 and the Louth Culture and Creativity Strategy 2023 – 2027.

We have further developed supports for local youth arts including the extension of 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. We have also supported a range of projects through Droichead Youth Theatre, MAD Youth Theatre and Dundalk Youth Centre.



Fun in the rain at the 2025 Cruinniú na nÓg day in Market Square in Dundalk. We had over 40 events across the county for Cruinniú na nÓg this year!

We will continue to evaluate local arts infrastructure and look at ways to sustain and develop spaces for artist studios, workspaces, and rehearsal spaces.

Through our Culture Team we will continue to work cross sectionally in the local authority to deliver innovative and creative projects within the community through the Creative Ireland programme. 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.

Archives Service

The Archives Service strives to ensure the proper management, care, preservation of and access to the Council's public and private archive collections, while also advising on the management of its records.

The Archives Service continued to provide core archival services in 2025, such as answering research queries and providing guidance to researchers, arranging for professional conservation on selected archives, monitoring the environmental storage conditions, managing non-current record retrievals and returns, providing advice on records management, reviewing and certifying record destruction lists, and updating the archives catalogue.

An exhibition entitled 'Intervals of Peace' showing the Civil War prison art of Alfred McGloughlin, launched in November and remains open until February 2026.

The provision of a new burial register database for St Patrick's Cemetery was a collaboration between the Place-making Department, IT, County Archives and the Old Dundalk Society. It provides a valuable resource for those researching family or local history, and for locating a grave as users can now access over 22,000 records contained in the burial registers.

The Archives Service will continue to deliver its archival services in 2026 to support the Council's statutory obligations for records and archives. The key focus will be on cataloguing accruals to existing collections while enhancing public user access to the online catalogue.

The preservation of archives in the most optimal conditions will be maintained through monitoring environmental conditions while supporting our Climate Action goals. Conservation treatment will take place on a selection of archives in poor condition to ensure long-term stability and the prevention of further deterioration, while supporting the provision of access to vulnerable items. Digitisation of key archives for preservation, security and access reasons will be carried out.

County Museum

One of this year's undoubted highlights was the addition of the Museum's collection of sporting equipment and jerseys to its permanent exhibition. Featuring memorabilia owned by Deirdre Gogarty, Maeve Kyle, Steve Staunton, Rob Kearney and Israel Olatunde the collection focuses attention on the strong tradition of achievement that defines the county's sporting achievement on both a national and international stage. In doing so the new artefacts emphasize the importance of celebrating achievement but also ensuring that its legacy is maintained – a recurring theme of the Museum's work.



Steve Staunton and his jersey from the 2002 World Cup Qualifier v Portugal

As we look forward to 2026 our focus is to the continued roll-out of the services we provide – be it the development of the Museum Collection both in terms of content and presentation or the delivery of other Museum services including stakeholder activities (with schools etc); walking tours of Dundalk, as well as continued participation in the Heritage Council's *Museums Standards Programme for Ireland* (the Museum has already successfully applied for interim, full and maintained accreditation over the past decade. This year will see the Museum apply for maintained status for the second occasion).

The continued importance of legacy will be highlighted and promoted throughout the year through the organisation of specifically themed events coinciding with national celebrations such as International Museums' Day, Seachtain na Gaeilge, Heritage Week, Science Week, Culture Night and International Archaeology Day. Such events will complement other initiatives such as Local History Week. In keeping with this focus the Museum's 'All-County Quiz' for National Schools will continue as we continue to showcase and promote the rich and fascinating story of the county.

Challenges & Opportunities

- Library Service adapting to new methods of engagement with the public and library users.
- Library Service expansion: build on recent success of Dunleer library and MyOpen Library.
- Outreach into the community and programme innovation.
- Redevelopment of Dominican Church as a statement library for Drogheda
- Arts: expanded supports for artists, festivals, and a revised Public Art Policy are fostering a vibrant local arts scene.
- Provision of Arts related local infrastructure.
- Archives and Museum: digitisation, conservation, and new exhibitions are preserving and promoting local heritage.

Ger Murphy

Director of Service

MAJOR CAPITAL PROJECTS & INFRASTRUCTURE DELIVERY DIRECTORATE REPORT

SUMMARY OF PROGRESS 2025

Significant work programmes were advanced during 2025 across all teams within the Directorate, including those pertaining to Placemaking, Town Centre First and Physical Development. A summary of key achievements under each team is outlined below.

PLACEMAKING

Urban Regeneration Development Fund

- Planning consent from An Bord Pleanála received for West Gate Vision, Drogheda
- Completion of the upgrade of the public realm along Bridge Street, Linenhall Street and Peace Park (Phase 1 – St Nicholas Quarter, Dundalk)
- Advancement of designs for the redevelopment of the ‘backland’ area of St Nicholas Quarter (Phase 2)
- Consultants appointed to develop Masterplan for the Longwalk area, Dundalk, with the hosting of a number of public consultation events during 2025
- 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 to ensure efforts are coordinated and maximised, with the completion of high-level strategy for key derelict sites in Drogheda and Dundalk



St Nicholas Quarter Phase 1 Public Realm Works

Rural Regeneration Development Fund

- Final stages of the development of the Planning submission to An Coimisiún Pleanála regarding Ardee 2040 progressed, with expected submission by year end
- Tendering stage for the refurbishment of Ardee Castle reached with the appointment of contractor by year end. An additional €1m of funding was secured from the Department of Rural Community Development & Gaeltacht towards the project
- Consultants were appointed to advance the Carlingford Public Realm scheme to detailed design – this stage is being funded through Council’s own resources in preparation of future RRDF capital funding call for applications
- Funding secured for design and planning stage of Dunleer Public Real scheme through RRDF Call 4

Play Facilities

- Completion of environmental screening processes for new play facilities at The Glen and St Dominic’s Park, Drogheda. Neighbourhood consultation events were undertaken in respect to the proposed new playground at The Glen
- Application under Town & Renewal Scheme 2025 submitted in respect to Collon playground, with funding announcement awaited



Celebration Event - St Helena's Park Playground

Celebration Event – Termonfeckin Playground

Rural Capital Delivery Team

- Delivery team was fully established in 2025, with a focus on delivery and funding applications with respect to ORIS, T&V Renewal, CLAR, Community Recognition Fund and RRDF
- A total of 34 funding applications were submitted by the Team during 2025 to a total value of €3,538,000, with 16 applications successful to date equating to €2,435,000

TOWN CENTRE FIRST

- Consultants appointed to develop design, including planning consent, for the library square public realm project, Dunleer, a project identified in the Dunleer Town Centre First Plan (funded via Town & Village Renewal)
- The drafting of Town Centre First Plan for Clogherhead continued in 2025, including consultation process, with final document to be completed in conjunction with Town Team by year end
- Completion of Town Centre Health Checks for Castlebellingham and Collon
- Stage 2 THRIVE funding of €7m secured for the refurbishment of Westgate House, Drogheda, with a further €3.8 m to be provided through Council's own resources. This followed successful completion of THRIVE Stage 1 funding inclusive of consultation events and completion of the required Part 8 planning process.



Town Centre Health Check

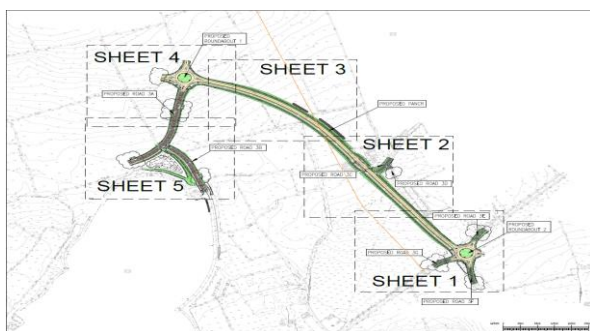
Visual Impression of Dunleer Library Square

THRIVE West Gate House Visual

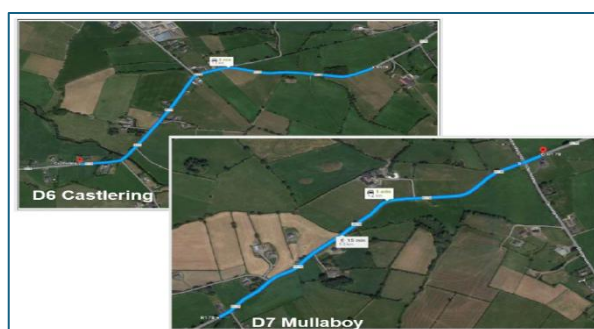
PHYSICAL DEVELOPMENT

Capital Road Projects

- Boyne Enterprise Link Road – agreement reached in relation to the acquisition of required lands for Phase 2, with works programme currently out to tender
- Following completion of detailed design for PANCR Phase 2, this developer led delivery model has progressed to tender stage, with works expected to commence on site in Q1 2026. The Council is currently developing Preliminary Business Case and Project Outline Document for Phase 3, for Departmental consideration and ultimate capital funding
- TII approval received to proceed to tender for the N53 upgrade works, with tender assessments currently underway
- The R178 Improvement Scheme has progressed to Stage 2 – Options Selection, with public consultation events carried out in October



Extent of PANCR Phase 2



R178 Improvement Scheme

Cross Border Projects

- Progression of works in relation to the Narrow Water Bridge project, with key milestones reached. The project is funded through the Shared Island Fund, with completion date in late 2027
- Carlingford Lough Greenway (Omeath to Newry) – celebration event held in September 2025 following the completion of works on the sections under the remit of Newry Morne & Down District Council earlier in the year



Cross Border Elected Representatives NWB Site Visit



Carlingford Lough Greenway Celebration Event

Greenways

- Following public consultation no. 2, the Consultation Findings Report, in respect of the proposed Dundalk Carlingford Greenway was published in Q1 2025. The preferred emerging route corridor is expected to be published in November

Louth Flood Defence & Coastal Erosion Projects

- Louth County Council in conjunction with the Office of Public Works and appointed consultants continue to progress Stage 1 of the Dundalk and Ardee Flood Relief Schemes, the Drogheda & 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 contract award, with works scheduled to take place in Q1 2026
- Funding for minor flood relief works in Ardee approved by the OPW to the value of €385,000 (3 projects)

Active Travel

- Several non-statutory public consultation events associated with Active Travel projects in Drogheda and Dundalk were conducted during 2025, as well as ongoing meetings with key stakeholders. The statutory Planning Part 8 process was completed for the Drogheda Rathmullen Road/Marley's Lane Pathfinder project
- The Area Based Transportation Assessment (ABTA) for Dundalk was complete, while work was ongoing in respect to the development of the

Drogheda ABTA. 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 were completed in 2025 in respect of the Safe Routes to School Programme (Round 1 schools). The Section 38 process was complete in respect of Safe Routes to School Programme (Round 2 schools), with works to commence before year end
- Through engagement with the Department of Transport, Dundalk has been selected as a location for the delivery of a pilot mobility hub. The hubs will provide short term access to a variety of modes of travel including e-bikes, e-scooters and electric vehicles and initial work in advancing same commenced during 2025



Dundalk Active Travel Pathfinder, Inner Relief Road



Drogheda Active Travel Pathfinder, Rathmullen Road

PRIORITIES & CHALLENGES FOR 2026

There will be a continued focus on the progression of all our capital projects in 2026 through their respective stages of development, to ultimate completion and fulfilment of project objectives.

The total value of capital projects contained in the Capital Programme 2026-2028 to be progressed by the Directorate is circa €681m across 49 projects, under the Programme headings of Roads, Town Projects, Buildings, Flooding & Coastal Erosion and Recreation & Amenity.

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

An indicative provision of circa €23.5m has been made in the Capital Programme for our key public realm projects in Drogheda, Ardee and Carlingford, including the necessary match funding requirement. This is in addition to the circa €15m already expended by the Council in recent years on both the design phases, and in the case of Omeath and St Nicholas Quarter, construction phase, of our key placemaking initiatives throughout the county.

Attention will be placed on tackling vacant/derelict properties through the URDF Call 3 fund as the focus of activity moves from the initial engagement phase with property owners to targeted direct intervention by the Council where appropriate. Separately, targeted interventions in rural towns, where dereliction is prevalent will also be considered.

Realisation of additional playground facilities in the County will be advanced, with accessibility for all being a central focus in the provision of same. A provision in the Capital Programme of €1,235,000 has been made in respect of same.

Strategic engagement with the key utility companies will continue in 2026 to ensure any deficits in utility provision are prioritised for resolution by the respective provider and thereby ensure that the future development of the County in terms of housing provision and economic development is not restricted. Engagement will also take place with the recently established national Housing Activation Unit in terms of progressing any enabling infrastructure in the County that will support housing provision, in particular road infrastructure that has been identified by the Council.

Further details are outlined below in respect of the **key priorities for 2026** 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)

- Secure Capital funding for the progression of Ardee 2040 (subject to An Coimisiún Pleanála planning consent) and Carlingford Public Real Project through future rounds 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
- Through our Rural Capital Delivery Team, to accelerate implementation of rural development capital projects funded through the Department of Community & Rural Development & Gaeltacht throughout the County (ORIS/CLAR/Town & Village Renewal/ Community Recognition Fund)

TOWN CENTRE FIRST

- To progress identified projects contained with the developed Town Centre First Plans in association with the respective Town Centre First Town Teams
- 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
- Progression of West Gate House refurbishment project through detailed design, tender for construction and contractor appointment

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
- 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 3

- 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
- Development and advancement of an implementation plan in respect of our Electric Vehicle Infrastructure Strategy in association with the ZEVU unit within the Department of Transport

Many of the priorities and initiatives that are to be progressed in 2026 are dependent on national funding streams, as set out in the Capital Programme 2026-2028, 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 2026.

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

David Jones

Director of Service

TABLES

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2026 €	%	Estimated Net Expenditure Outturn 2025 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	91,043,877	91,667,226	(623,349)	(1.2%)	(609,512)	(1.2%)
B Road Transport & Safety	29,724,225	17,228,704	12,495,521	24.2%	12,225,719	25.0%
C Water Services	6,253,178	4,865,078	1,388,100	2.7%	1,219,041	2.5%
D Development Management	25,275,968	13,604,271	11,671,697	22.6%	10,159,426	20.8%
E Environmental Services	26,717,757	4,843,339	21,874,418	42.4%	20,444,340	41.9%
F Recreation and Amenity	13,493,156	1,971,310	11,521,846	22.3%	10,172,338	20.8%
G Agriculture, Education, Health & Welfare	1,342,504	474,809	867,695	1.7%	974,560	2.0%
H Miscellaneous Services	9,801,599	17,390,897	(7,589,298)	(14.7%)	(5,765,462)	(11.8%)
	203,652,264	152,045,634	51,606,630	100.0%	48,820,450	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	152,045,634	51,606,630		48,820,450	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,966,198	11,966,198			
SUB-TOTAL	(B)		11,966,198			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		39,640,432			
Net Effective Valuation	(E)		177,357,451			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.2235			

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	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 €	Estimated Outturn €
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units		17,192,810		8,216,889	16,303,628	16,855,564	7,997,616	8,387,697	
A02 Housing Assessment, Allocation and Transfer		1,244,240		22,558	1,128,271	1,167,494	26,981	23,419	
A03 Housing Rent and Tenant Purchase Administration		1,578,100		17,133,758	1,212,924	1,273,789	14,714,104	15,904,055	
A04 Housing Community Development Support		1,122,976		48,454	959,925	959,831	51,583	49,013	
A05 Administration of Homeless Service		9,462,357		8,637,543	9,623,158	10,545,346	8,558,334	9,519,384	
A06 Support to Housing Capital Prog.		4,027,923		2,393,167	3,873,839	3,855,564	2,475,048	2,363,609	
A07 RAS and Leasing Programme		42,018,419		43,552,348	31,791,629	34,728,936	33,377,656	36,277,960	
A08 Housing Loans		2,159,304		1,024,480	2,099,272	2,115,517	1,055,552	1,032,670	
A09 Housing Grants		10,897,456		9,778,286	5,451,237	8,767,365	4,564,148	7,799,046	
A11 Agency & Recoupable Services		674,500		230,003	626,523	591,472	232,262	230,406	
A12 HAP Programme		665,792		629,740	612,736	562,002	631,940	445,133	
Division A Total		91,043,877		91,667,226	73,683,142	81,422,880	73,685,224	82,032,392	

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		579,010		337,729	518,246	445,277	338,413	250,475
B02 NS Road - Maintenance and Improvement		627,963		258,484	488,467	548,227	179,781	230,174
B03 Regional Road - Maintenance and Improvement		8,420,256		4,979,774	8,113,776	8,005,446	4,989,658	4,884,812
B04 Local Road - Maintenance and Improvement		13,174,819		7,319,521	12,237,555	13,471,734	6,939,362	7,632,680
B05 Public Lighting		2,245,782		81,273	2,205,815	2,248,055	83,089	53,586
B06 Traffic Management Improvement		529,000		-	521,000	521,033	-	-
B07 Road Safety Engineering Improvement		737,831		226,459	634,552	644,599	192,286	274,407
B08 Road Safety Promotion & Education		540,379		48,137	518,783	530,012	50,025	48,006
B09 Car Parking		1,568,216		2,869,738	1,500,843	1,510,408	2,768,688	2,869,286
B10 Support to Roads Capital Prog		700,801		12,663	1,227,521	1,123,706	15,522	13,174
B11 Agency & Recoupable Services		600,168		1,094,926	625,140	534,822	1,056,765	1,101,000
Division B Total		29,724,225		17,228,704	28,591,698	29,583,319	16,613,589	17,357,600

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		3,284,435		2,800,890	4,394,202	3,335,904	4,157,774	2,901,857
C02 Waste Water Treatment		1,689,195		1,456,500	1,895,560	1,714,257	1,778,605	1,514,689
C03 Collection of Water and Waste Water Charges		56,694		40,776	67,597	54,407	58,042	40,877
C04 Public Conveniences		455,430		4,291	401,448	406,644	5,354	4,744
C05 Admin of Group and Private Installations		180,541		91,033	253,344	173,303	91,505	91,117
C06 Support to Water Capital Programme		470,581		381,472	422,786	447,251	375,534	378,986
C07 Agency & Recoupable Services		116,302		90,116	103,335	109,631	90,773	90,086
Division C Total		6,253,178		4,865,078	7,538,272	6,241,397	6,557,587	5,022,356

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		1,944,432		63,449	1,082,499	1,154,757	66,070	130,907
D02 Development Management		3,233,838		1,043,860	3,225,857	3,186,830	994,393	1,062,640
D03 Enforcement		1,361,982		31,809	1,162,045	1,224,690	37,073	30,949
D04 Industrial and Commercial Facilities		797,991		705,328	766,435	766,980	705,402	705,341
D05 Tourism Development and Promotion		832,461		3,229	855,468	811,536	3,958	15,318
D06 Community and Enterprise Function		8,541,928		7,012,596	10,526,248	8,331,613	9,127,151	7,040,057
D07 Unfinished Housing Estates		670,656		361,985	472,719	523,842	355,434	355,065
D08 Building Control		488,382		88,702	480,542	419,233	103,216	83,973
D09 Economic Development and Promotion		6,964,707		4,086,974	6,995,573	6,421,975	3,939,817	3,433,241
D10 Property Management		-		45,000	-	-	36,750	44,974
D11 Heritage and Conservation Services		439,591		161,339	372,973	406,056	152,863	185,621
Division D Total		25,275,968		13,604,271	25,940,359	23,247,512	15,522,127	13,088,086

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026			2025		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
E Environmental Services						
E01 Landfill Operation and Aftercare		1,668,322		1,619,210	1,589,142	93,866
E02 Recovery & Recycling Facilities Operations		159,032		162,633	158,112	57,130
E03 Waste to Energy Facilities Operations		533,460		523,960	485,385	11,504
E05 Litter Management		1,468,283		1,415,571	1,418,310	123,350
E06 Street Cleaning		3,673,899		3,455,288	3,543,666	59,893
E07 Waste Regulations, Monitoring and Enforcement		1,013,982		860,578	909,355	294,348
E08 Waste Management Planning		22,500		22,500	21,500	-
E09 Maintenance of Burial Grounds		748,896		693,768	711,643	140,220
E10 Safety of Structures and Places		441,735		430,442	610,978	166,666
E11 Operation of Fire Service		14,064,410		13,038,295	12,738,287	2,063,474
E12 Fire Prevention		574,618		472,025	459,835	462,151
E13 Water Quality, Air and Noise Pollution		597,686		520,083	387,681	206,095
E15 Climate Change and Flooding		1,750,934		1,734,545	1,431,259	795,539
Division E Total		26,717,757		24,948,898	24,465,153	4,474,236
						4,020,813

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		60,000	353,000	353,000	60,000	60,000
F02 Operation of Library and Archival Service		4,826,485		172,451	4,389,975	4,260,032	139,914	179,154
F03 Outdoor Leisure Areas Operations		2,662,702		28,654	2,572,934	2,329,196	44,672	47,690
F04 Community Sport and Recreational Development		3,075,421		1,185,234	2,916,047	2,819,660	1,183,980	1,074,399
F05 Operation of Arts Programme		2,575,548		524,971	2,316,480	2,326,566	518,995	554,873
Division F Total		13,493,156		1,971,310	12,548,436	12,088,454	1,947,561	1,916,116

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		565,754		193,087	719,631	705,958	203,558	185,171
G03 Coastal Protection		14,259		-	14,259	14,259	-	-
G04 Veterinary Service		739,491		269,927	674,381	694,107	253,856	265,798
G05 Educational Support Services		23,000		11,795	23,000	23,000	11,795	11,795
Division G Total		1,342,504		474,809	1,431,271	1,437,324	469,209	462,764

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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		1,719,227		1,720,141	1,894,476	1,720,271	1,720,869	1,720,271
H03 Administration of Rates		3,982,180		484,285	3,742,329	3,790,756	487,127	485,668
H04 Franchise Costs		354,630		106,644	282,695	255,809	15,200	14,413
H05 Operation of Morgue and Coroner Expenses		320,932		4,417	349,537	317,865	5,414	4,595
H06 Weighbridges		1,500		-	1,500	500	-	-
H07 Operation of Markets and Casual Trading		68,403		11,752	59,760	62,274	12,035	11,803
H08 Malicious Damage		5,000		5,000	5,000	-	5,000	-
H09 Local Representation & Civic Leadership		1,803,440		-	1,625,212	1,620,597	5,000	5,000
H10 Motor Taxation		1,281,076		41,437	1,161,852	1,146,823	46,277	42,301
H11 Agency & Recoupable Services		265,211		15,017,221	189,947	191,483	15,463,616	12,587,789
Division H Total		9,801,599		17,390,897	9,312,308	9,106,378	17,760,538	14,871,840
OVERALL TOTAL		203,652,264		152,045,634	183,994,384	187,592,417	137,030,071	138,771,967

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2026 €	Effective ARV (Net of BYA) 2026 €	Base Year Adjustment 2026 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Louth County Council</u>	<u>0.2235</u>				
Louth County Council	0.2235	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES

Source of Income	2026 €
Rents from Houses	18,672,154
Housing Loans Interest & Charges	896,492
Parking Fines & Charges	2,859,900
Uisce Éireann	2,605,879
Planning Fees	924,000
Fire Charges	1,037,000
Recreation/Amenity/Culture	330,000
Local Authority Contributions	309,750
Superannuation	1,239,998
NPPR	-
Other income	13,713,742
Total Goods & Services	42,588,915

Table E

ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS & SUBSIDIES

	2026
	€
Department of Housing, Local Government and Heritage	
Housing and Building	69,996,340
Water Services	2,059,876
Development Management	233,913
Environmental Services	1,668,363
Recreation and Amenity	11,500
Miscellaneous Services	10,696,218
Sub-total	84,666,210
Other Departments and Bodies	
TII Transport Infrastructure Ireland	10,901,336
Culture, Communications, & Sport	218,000
Social Protection	120,000
Defence	112,000
Education & Youth	11,795
Arts Council	85,000
Transport	-
Justice, Home Affairs, & Migration	5,000
Agriculture, Food, Fisheries, & The Marine	90,000
Enterprise, Tourism, & Employment	1,645,000
Rural, Community Development, & The Gaeltacht	6,880,312
Climate, Environment, & Energy	890,000
Other	3,832,066
Sub-total	24,790,509
Total Grants & Subsidies	109,456,719

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		14,763,746	14,061,919	14,669,597
A0102 Maintenance of Traveller Accommodation Units		97,000	92,000	94,385
A0103 Traveller Accommodation Management		192,828	190,455	164,998
A0199 Service Support Costs		2,139,236	1,959,254	1,926,584
A01 Maintenance & Improvement of LA Housing Units		17,192,810	16,303,628	16,855,564
A0201 Assessment of Housing Needs, Allocs. & Trans.		607,041	580,076	579,129
A0299 Service Support Costs		637,199	548,195	588,365
A02 Housing Assessment, Allocation and Transfer		1,244,240	1,128,271	1,167,494
A0301 Debt Management & Rent Assessment		971,209	695,703	718,644
A0399 Service Support Costs		606,891	517,221	555,145
A03 Housing Rent and Tenant Purchase Administration		1,578,100	1,212,924	1,273,789
A0401 Housing Estate Management		353,286	222,500	286,512
A0402 Tenancy Management		384,077	411,493	319,827
A0403 Social and Community Housing Service		3,500	2,000	2,000
A0499 Service Support Costs		382,113	323,932	351,492
A04 Housing Community Development Support		1,122,976	959,925	959,831
A0501 Homeless Grants Other Bodies		8,258,476	8,508,216	9,356,652
A0502 Homeless Service		620,000	550,000	645,090
A0599 Service Support Costs		583,881	564,942	543,604
A05 Administration of Homeless Service		9,462,357	9,623,158	10,545,346
A0601 Technical and Administrative Support		1,931,874	1,804,414	1,827,855
A0602 Loan Charges		1,305,486	1,397,840	1,305,486
A0699 Service Support Costs		790,563	671,585	722,223
A06 Support to Housing Capital Prog.		4,027,923	3,873,839	3,855,564
A0701 RAS Operations		631,986	741,125	599,140
A0702 Long Term Leasing		6,231,336	5,919,725	5,998,643
A0703 Payment & Availability		35,076,165	25,058,887	28,058,252
A0799 Service Support Costs		78,932	71,892	72,901
A07 RAS and Leasing Programme		42,018,419	31,791,629	34,728,936
A0801 Loan Interest and Other Charges		1,862,874	1,814,398	1,854,043
A0802 Debt Management Housing Loans		122,423	121,805	106,792
A0899 Service Support Costs		174,007	163,069	154,682
A08 Housing Loans		2,159,304	2,099,272	2,115,517

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0904 Other Housing Grant Payments		10,203,157	4,846,868	8,150,603
A0905 Mobility Aids Housing Grants		222,654	162,959	222,654
A0999 Service Support Costs		471,645	441,410	394,108
A09 Housing Grants		10,897,456	5,451,237	8,767,365
A1101 Agency & Recoupable Service		379,937	379,935	324,095
A1199 Service Support Costs		294,563	246,588	267,377
A11 Agency & Recoupable Services		674,500	626,523	591,472
A1299 HAP Service Support Costs		665,792	612,736	562,002
A12 HAP Programme		665,792	612,736	562,002
Division A Total		91,043,877	73,683,142	81,422,880

Table F - Income

Division A - Housing and Building

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		69,996,340	50,095,589	61,438,625
Other		-	5,045,600	-
Total Government Grants & Subsidies		69,996,340	55,141,189	61,438,625
Goods & Services				
Rents from Houses		18,672,154	16,300,253	17,455,725
Housing Loans Interest & Charges		896,492	926,890	896,492
Superannuation		172,941	211,993	179,916
Other income		1,929,299	1,104,899	2,061,634
Total Goods & Services		21,670,886	18,544,035	20,593,767
Division A Total		91,667,226	73,685,224	82,032,392

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0103 NP - Winter Maintenance		30,000	30,000	20,000
B0105 NP - General Maintenance		59,700	59,700	56,500
B0106 NP - General Improvements Works		245,000	245,000	170,824
B0199 Service Support Costs		244,310	183,546	197,953
B01 NP Road - Maintenance and Improvement		579,010	518,246	445,277
B0204 NS - Winter Maintenance		50,000	50,000	66,000
B0206 NS - General Maintenance		202,742	122,742	158,200
B0299 Service Support Costs		375,221	315,725	324,027
B02 NS Road - Maintenance and Improvement		627,963	488,467	548,227
B0301 Regional Roads Surface Dressing		400,000	400,000	145,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		2,300,000	2,300,000	2,462,692
B0303 Regional Road Winter Maintenance		353,120	341,503	338,800
B0304 Regional Road Bridge Maintenance		300,000	300,000	150,000
B0305 Regional Road General Maintenance Works		2,000,341	1,946,996	2,025,316
B0306 Regional Road General Improvement Works		815,000	800,000	851,250
B0399 Service Support Costs		2,251,795	2,025,277	2,032,388
B03 Regional Road - Maintenance and Improvement		8,420,256	8,113,776	8,005,446
B0401 Local Road Surface Dressing		840,000	800,000	1,218,041
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		3,500,000	3,335,000	3,432,300
B0405 Local Roads General Maintenance Works		2,514,200	2,271,823	2,577,200
B0406 Local Roads General Improvement Works		883,000	803,250	1,030,426
B0499 Service Support Costs		5,437,619	5,027,482	5,213,767
B04 Local Road - Maintenance and Improvement		13,174,819	12,237,555	13,471,734
B0501 Public Lighting Operating Costs		1,989,000	1,961,000	1,991,000
B0599 Service Support Costs		256,782	244,815	257,055
B05 Public Lighting		2,245,782	2,205,815	2,248,055
B0602 Traffic Maintenance		529,000	521,000	521,000
B0699 Service Support Costs		-	-	33
B06 Traffic Management Improvement		529,000	521,000	521,033
B0701 Low Cost Remedial Measures		455,000	400,000	402,500
B0799 Service Support Costs		282,831	234,552	242,099
B07 Road Safety Engineering Improvement		737,831	634,552	644,599
B0801 School Wardens		318,800	318,800	319,151
B0802 Publicity and Promotion Road Safety		3,500	3,500	3,500
B0899 Service Support Costs		218,079	196,483	207,361
B08 Road Safety Promotion & Education		540,379	518,783	530,012

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks		78,700	81,680	78,700
B0902 Operation of Street Parking		580,200	580,200	580,200
B0903 Parking Enforcement		597,188	569,150	565,540
B0999 Service Support Costs		312,128	269,813	285,968
B09 Car Parking		1,568,216	1,500,843	1,510,408
B1001 Administration of Roads Capital Programme		392,214	965,714	837,590
B1099 Service Support Costs		308,587	261,807	286,116
B10 Support to Roads Capital Prog		700,801	1,227,521	1,123,706
B1101 Agency & Recoupable Service		442,225	491,099	387,207
B1199 Service Support Costs		157,943	134,041	147,615
B11 Agency & Recoupable Services		600,168	625,140	534,822
Division B Total		29,724,225	28,591,698	29,583,319

Table F - Income

Division B - Road Transport & Safety

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
TII Transport Infrastructure Ireland		10,901,336	10,441,911	10,926,497
Transport		-	100,000	-
Rural, Community Development, & The Gaeltacht		375,000	374,000	600,000
Total Government Grants & Subsidies		11,276,336	10,915,911	11,526,497
Goods & Services				
Parking Fines & Charges		2,859,900	2,754,900	2,859,900
Superannuation		206,977	253,713	215,323
Local Authority Contributions		207,250	206,680	206,680
Other income		2,678,241	2,482,385	2,549,200
Total Goods & Services		5,952,368	5,697,678	5,831,103
Division B Total		17,228,704	16,613,589	17,357,600

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		1,182,988	2,172,224	1,202,765
C0199 Service Support Costs		2,101,447	2,221,978	2,133,139
C01 Water Supply		3,284,435	4,394,202	3,335,904
C0201 Waste Plants and Networks		700,800	764,325	700,275
C0299 Service Support Costs		988,395	1,131,235	1,013,982
C02 Waste Water Treatment		1,689,195	1,895,560	1,714,257
C0301 Debt Management Water and Waste Water		-	16,700	-
C0399 Service Support Costs		56,694	50,897	54,407
C03 Collection of Water and Waste Water Charges		56,694	67,597	54,407
C0401 Operation and Maintenance of Public Conveniences		396,202	349,202	349,202
C0499 Service Support Costs		59,228	52,246	57,442
C04 Public Conveniences		455,430	401,448	406,644
C0599 Service Support Costs		180,541	253,344	173,303
C05 Admin of Group and Private Installations		180,541	253,344	173,303
C0601 Technical Design and Supervision		154,510	152,028	151,456
C0699 Service Support Costs		316,071	270,758	295,795
C06 Support to Water Capital Programme		470,581	422,786	447,251
C0701 Agency & Recoupable Service		19,500	19,500	19,500
C0799 Service Support Costs		96,802	83,835	90,131
C07 Agency & Recoupable Services		116,302	103,335	109,631
Division C Total		6,253,178	7,538,272	6,241,397

Table F - Income

Division C - Water Services

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,059,876	1,989,754	2,059,696
Total Government Grants & Subsidies		2,059,876	1,989,754	2,059,696
Goods & Services				
Uisce Éireann		2,605,879	4,257,755	2,755,786
Superannuation		179,323	219,816	186,554
Other income		20,000	90,262	20,320
Total Goods & Services		2,805,202	4,567,833	2,962,660
Division C Total		4,865,078	6,557,587	5,022,356

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		1,489,812	678,675	723,029
D0199 Service Support Costs		454,620	403,824	431,728
D01 Forward Planning		1,944,432	1,082,499	1,154,757
D0201 Planning Control		2,033,871	2,183,102	2,061,692
D0299 Service Support Costs		1,199,967	1,042,755	1,125,138
D02 Development Management		3,233,838	3,225,857	3,186,830
D0301 Enforcement Costs		818,738	700,872	718,955
D0399 Service Support Costs		543,244	461,173	505,735
D03 Enforcement		1,361,982	1,162,045	1,224,690
D0403 Management of & Contribs to Other Commercial Facs		75,000	45,000	45,000
D0404 General Development Promotion Work		714,985	714,685	714,602
D0499 Service Support Costs		8,006	6,750	7,378
D04 Industrial and Commercial Facilities		797,991	766,435	766,980
D0501 Tourism Promotion		751,236	787,003	736,679
D0599 Service Support Costs		81,225	68,465	74,857
D05 Tourism Development and Promotion		832,461	855,468	811,536
D0601 General Community & Enterprise Expenses		3,080,875	2,411,510	2,334,779
D0603 Social Inclusion		4,788,869	7,544,784	5,375,656
D0699 Service Support Costs		672,184	569,954	621,178
D06 Community and Enterprise Function		8,541,928	10,526,248	8,331,613
D0701 Unfinished Housing Estates		625,337	434,349	481,610
D0799 Service Support Costs		45,319	38,370	42,232
D07 Unfinished Housing Estates		670,656	472,719	523,842
D0801 Building Control Inspection Costs		298,746	314,344	241,536
D0802 Building Control Enforcement Costs		17,250	17,250	17,250
D0899 Service Support Costs		172,386	148,948	160,447
D08 Building Control		488,382	480,542	419,233
D0903 Town Twinning		10,000	5,000	4,000
D0905 Economic Development & Promotion		4,270,575	4,452,923	3,779,378
D0906 Jobs, Enterprise & Innovation		1,782,523	1,771,667	1,802,329
D0999 Service Support Costs		901,609	765,983	836,268
D09 Economic Development and Promotion		6,964,707	6,995,573	6,421,975
D1001 Property Management Costs		-	-	-
D10 Property Management		-	-	-

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D1101 Heritage Services		245,747	242,918	254,080
D1102 Conservation Services		71,089	19,977	12,700
D1103 Conservation Grants		19,000	19,000	41,200
D1199 Service Support Costs		103,755	91,078	98,076
D11 Heritage and Conservation Services		439,591	372,973	406,056
Division D Total		25,275,968	25,940,359	23,247,512

Table F - Income

Division D - Development Management

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		233,913	574,261	571,523
Enterprise, Tourism, & Employment		1,645,000	1,883,000	2,646,963
Rural, Community Development, & The Gaeltacht		6,505,312	6,524,453	5,107,784
Other		2,576,170	4,084,839	2,336,859
Total Government Grants & Subsidies		10,960,395	13,066,553	10,663,129
Goods & Services				
Planning Fees		924,000	880,500	934,300
Superannuation		171,899	210,716	178,831
Other income		1,547,977	1,364,358	1,311,826
Total Goods & Services		2,643,876	2,455,574	2,424,957
Division D Total		13,604,271	15,522,127	13,088,086

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		965,862	955,759	914,794
E0103 Landfill Aftercare Costs.		265,000	265,000	265,000
E0199 Service Support Costs		437,460	398,451	409,348
E01 Landfill Operation and Aftercare		1,668,322	1,619,210	1,589,142
E0201 Recycling Facilities Operations		133,500	133,500	133,500
E0204 Other Recycling Services		5,000	5,000	5,000
E0299 Service Support Costs		20,532	24,133	19,612
E02 Recovery & Recycling Facilities Operations		159,032	162,633	158,112
E0301 Waste to Energy Facilities Operations		282,850	312,954	255,541
E0399 Service Support Costs		250,610	211,006	229,844
E03 Waste to Energy Facilities Operations		533,460	523,960	485,385
E0501 Litter Warden Service		480,000	465,500	473,260
E0502 Litter Control Initiatives		35,000	35,000	35,000
E0503 Environmental Awareness Services		445,400	425,000	425,442
E0599 Service Support Costs		507,883	490,071	484,608
E05 Litter Management		1,468,283	1,415,571	1,418,310
E0601 Operation of Street Cleaning Service		2,991,850	2,839,140	2,850,771
E0699 Service Support Costs		682,049	616,148	692,895
E06 Street Cleaning		3,673,899	3,455,288	3,543,666
E0701 Monitoring of Waste Regs (incl Private Landfills)		508,923	431,362	441,295
E0702 Enforcement of Waste Regulations		11,900	11,900	11,400
E0799 Service Support Costs		493,159	417,316	456,660
E07 Waste Regulations, Monitoring and Enforcement		1,013,982	860,578	909,355
E0801 Waste Management Plan		22,500	22,500	21,500
E08 Waste Management Planning		22,500	22,500	21,500
E0901 Maintenance of Burial Grounds		592,600	542,600	552,023
E0999 Service Support Costs		156,296	151,168	159,620
E09 Maintenance of Burial Grounds		748,896	693,768	711,643
E1001 Operation Costs Civil Defence		196,033	213,198	227,673
E1002 Dangerous Buildings		30,000	30,000	19,000
E1004 Derelict Sites		15,000	15,000	15,000
E1005 Water Safety Operation		129,237	110,237	282,968
E1099 Service Support Costs		71,465	62,007	66,337
E10 Safety of Structures and Places		441,735	430,442	610,978

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E1101 Operation of Fire Brigade Service		11,082,440	10,287,607	9,791,157
E1199 Service Support Costs		2,981,970	2,750,688	2,947,130
E11 Operation of Fire Service		14,064,410	13,038,295	12,738,287
E1201 Fire Safety Control Cert Costs		366,291	293,237	265,005
E1299 Service Support Costs		208,327	178,788	194,830
E12 Fire Prevention		574,618	472,025	459,835
E1301 Water Quality Management		442,929	390,291	250,003
E1302 Licensing and Monitoring of Air and Noise Quality		18,000	11,000	11,500
E1399 Service Support Costs		136,757	118,792	126,178
E13 Water Quality, Air and Noise Pollution		597,686	520,083	387,681
E1501 Climate Change and Flooding		1,699,330	1,691,429	1,384,191
E1599 Service Support Costs		51,604	43,116	47,068
E15 Climate Change and Flooding		1,750,934	1,734,545	1,431,259
Division E Total		26,717,757	24,948,898	24,465,153

Table F - Income

Division E - Environmental Services

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,668,363	1,248,180	1,054,000
Defence		112,000	112,000	112,000
Climate, Environment, & Energy		890,000	880,500	510,660
Other		280,000	280,000	424,310
Total Government Grants & Subsidies		2,950,363	2,520,680	2,100,970
Goods & Services				
Fire Charges		1,037,000	1,202,000	976,500
Superannuation		314,776	385,856	327,471
Local Authority Contributions		102,500	52,500	100,316
Other income		438,700	313,200	515,556
Total Goods & Services		1,892,976	1,953,556	1,919,843
Division E Total		4,843,339	4,474,236	4,020,813

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		320,000	320,000	320,000
F0199 Service Support Costs		33,000	33,000	33,000
F01 Leisure Facilities Operations		353,000	353,000	353,000
F0201 Library Service Operations		2,751,890	2,567,620	2,361,007
F0202 Archive Service		189,970	187,810	150,262
F0204 Purchase of Books, CD's etc.		330,000	280,000	280,000
F0205 Contributions to Library Organisations		20,598	17,470	20,598
F0299 Service Support Costs		1,534,027	1,337,075	1,448,165
F02 Operation of Library and Archival Service		4,826,485	4,389,975	4,260,032
F0301 Parks, Pitches & Open Spaces		1,810,000	1,766,400	1,479,510
F0302 Playgrounds		194,800	207,800	205,050
F0303 Beaches		40,000	40,000	40,000
F0399 Service Support Costs		617,902	558,734	604,636
F03 Outdoor Leisure Areas Operations		2,662,702	2,572,934	2,329,196
F0401 Community Grants		405,017	421,606	421,546
F0402 Operation of Sports Hall/Stadium		1,246,666	1,068,871	1,070,310
F0404 Recreational Development		953,890	1,010,072	894,597
F0499 Service Support Costs		469,848	415,498	433,207
F04 Community Sport and Recreational Development		3,075,421	2,916,047	2,819,660
F0501 Administration of the Arts Programme		960,368	900,663	884,652
F0503 Museums Operations		386,785	351,036	361,009
F0504 Heritage/Interpretive Facilities Operations		355,700	329,288	331,348
F0505 Festivals & Concerts		565,000	465,000	465,000
F0599 Service Support Costs		307,695	270,493	284,557
F05 Operation of Arts Programme		2,575,548	2,316,480	2,326,566
Division F Total		13,493,156	12,548,436	12,088,454

Table F - Income

Division F - Recreation and Amenity

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		11,500	12,500	21,311
Culture, Communications, & Sport		218,000	215,000	237,091
Arts Council		85,000	80,000	80,000
Transport		-	33,690	30,000
Other		909,896	873,080	824,954
Total Government Grants & Subsidies		1,224,396	1,214,270	1,193,356
Goods & Services				
Recreation/Amenity/Culture		330,000	290,000	298,000
Superannuation		116,814	143,191	121,525
Other income		300,100	300,100	303,235
Total Goods & Services		746,914	733,291	722,760
Division F Total		1,971,310	1,947,561	1,916,116

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0201 Operation of Piers		169,633	164,633	164,633
G0203 Operation of Harbours		275,600	441,101	420,600
G0299 Service Support Costs		120,521	113,897	120,725
G02 Operation and Maintenance of Piers and Harbours		565,754	719,631	705,958
G0301 General Maintenance - Coastal Regions		2,759	2,759	2,759
G0302 Planned Protection of Coastal Regions		10,000	10,000	10,000
G0399 Service Support Costs		1,500	1,500	1,500
G03 Coastal Protection		14,259	14,259	14,259
G0402 Inspection of Abattoirs etc		-	-	-
G0404 Operation of Dog Warden Service		422,388	382,814	400,906
G0405 Other Animal Welfare Services (incl Horse Control)		5,000	5,000	1,700
G0499 Service Support Costs		312,103	286,567	291,501
G04 Veterinary Service		739,491	674,381	694,107
G0507 School Meals		23,000	23,000	23,000
G05 Educational Support Services		23,000	23,000	23,000
Division G Total		1,342,504	1,431,271	1,437,324

Table F - Income

Division G - Agriculture, Education, Health & Welfare

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Education & Youth		11,795	11,795	11,795
Agriculture, Food, Fisheries, & The Marine		90,000	90,000	90,000
Other		51,000	56,000	50,500
Total Government Grants & Subsidies		152,795	157,795	152,295
Goods & Services				
Superannuation		8,414	10,314	8,753
Other income		313,600	301,100	301,716
Total Goods & Services		322,014	311,414	310,469
Division G Total		474,809	469,209	462,764

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		55,868	150,668	55,868
H0102 Plant and Machinery Operations		1,289,407	1,460,000	1,288,273
H0199 Service Support Costs		373,952	283,808	376,130
H01 Profit & Loss Machinery Account		1,719,227	1,894,476	1,720,271
H0301 Administration of Rates Office		327,941	274,617	302,002
H0302 Debt Management Service Rates		1,123,030	946,861	902,561
H0303 Refunds and Irrecoverable Rates		1,760,000	1,870,000	1,870,000
H0399 Service Support Costs		771,209	650,851	716,193
H03 Administration of Rates		3,982,180	3,742,329	3,790,756
H0401 Register of Elector Costs		208,139	148,451	114,806
H0402 Local Election Costs		35,000	35,000	35,000
H0499 Service Support Costs		111,491	99,244	106,003
H04 Franchise Costs		354,630	282,695	255,809
H0501 Coroner Fees and Expenses		276,191	310,822	271,720
H0599 Service Support Costs		44,741	38,715	46,145
H05 Operation of Morgue and Coroner Expenses		320,932	349,537	317,865
H0601 Weighbridge Operations		1,500	1,500	500
H06 Weighbridges		1,500	1,500	500
H0701 Operation of Markets		33,400	33,400	33,400
H0702 Casual Trading Areas		6,000	6,000	6,000
H0799 Service Support Costs		29,003	20,360	22,874
H07 Operation of Markets and Casual Trading		68,403	59,760	62,274
H0801 Malicious Damage		5,000	5,000	-
H08 Malicious Damage		5,000	5,000	-
H0901 Representational Payments		909,325	877,947	894,846
H0902 Chair/Vice Chair Allowances		24,000	24,000	24,000
H0904 Expenses LA Members		423,740	331,940	301,940
H0905 Other Expenses		103,000	68,000	68,986
H0906 Conferences Abroad		35,000	20,000	31,500
H0907 Retirement Gratuities		150,000	150,000	150,000
H0908 Contribution to Members Associations		158,375	153,325	149,325
H09 Local Representation & Civic Leadership		1,803,440	1,625,212	1,620,597
H1001 Motor Taxation Operation		633,261	601,005	549,372
H1099 Service Support Costs		647,815	560,847	597,451
H10 Motor Taxation		1,281,076	1,161,852	1,146,823

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H1101 Agency & Recoupable Service		265,211	184,947	190,733
H1102 NPPR		-	5,000	750
H11 Agency & Recoupable Services		265,211	189,947	191,483
Division H Total		9,801,599	9,312,308	9,106,378
OVERALL TOTAL		203,652,264	183,994,384	187,592,417

Table F - Income

Division H - Miscellaneous Services

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		10,696,218	9,517,975	9,414,975
Social Protection		120,000	120,000	100,000
Justice, Home Affairs, & Migration		5,000	5,000	5,000
Other		15,000	15,000	15,000
Total Government Grants & Subsidies		10,836,218	9,657,975	9,534,975
Goods & Services				
Superannuation		68,854	84,402	71,631
NPPR		-	20,000	29,988
Other income		6,485,825	7,998,161	5,235,246
Total Goods & Services		6,554,679	8,102,563	5,336,865
Division H Total		17,390,897	17,760,538	14,871,840
OVERALL TOTAL		152,045,634	137,030,071	138,771,967

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026**

Description	2026 €
Corporate Affairs Overhead	3,565,344
Corporate Buildings Overhead	5,267,226
Finance Function Overhead	1,846,353
Human Resource Function Overhead	2,613,495
IT Services	2,677,351
Print/Post Room Service Overhead Allocation	380,000
Pension & Lump Sum Overhead	10,205,957
Total Expenditure Allocated to Services	26,555,726

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026

Description	2026	2026
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,966,198</u>	11,966,198
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>11,966,198</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)		11,966,198

**This amount includes an equalisation contribution of €441,094 from the Exchequer/Local Government Fund.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Louth County Council held this 17th day of November, 2025 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2026 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed

Cathaoirleach

Countersigned

Chief Executive

Dated this 17th day of November 2025.

LOUTH COUNTY COUNCIL

THREE YEAR CAPITAL PROGRAMME

2026 TO 2028

HOUSING

3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	Social Housing Projects (LA Build) - to be completed - 295 Units											
1	Mount Avenue, Dundalk - 93 Units	37,550,998	37,550,998	0	2023	2028	27,372,306	7,811,769	1,301,961	1,064,962	Contract	Construction commenced Sept. 2023. Proposed substantial completion Q1 2027.
2	Boice Court Phase II, Drogheda - 72 Units	27,220,531	27,220,531	0	2023	2026	26,403,916	816,615	0	0	Contract	Construction commenced June 2023. Ph 1 delivered in April 2025. Substantial complete Ph 2 Q4 2025.
3	Muirhevnamore Infill, Dundalk - 11 Units	4,924,000	4,924,000	0	2019	2026	4,746,594	177,406	0	0	Contract	Completed - Retention only in 2026
4	Rathmullen Infill, Drogheda - 4 Units	2,053,574	2,053,574	0	2021	2027	163,574	980,000	850,000	60,000	Contract	Stage 3 Approved
5	64/65 Anne Street, Dundalk - 16 units	6,795,364	6,795,364	0	2023	2028	405,722	1,500,000	2,250,000	2,639,642	Contract	Design team procurement underway
6	Willowbrook, Dromiskin - 3 sites	300,000	300,000	0	2026	2027	121,000	90,000	89,000	0	Contract	Feasibility stage - possible 'Ready to Build Scheme'.
7	O'Reillys Yard, Drogheda - 50 units	15,000,000	15,000,000	0	2026	2028	0	500,000	4,000,000	10,500,000	Contract	Feasibility stage
8	Ramparts Road, Dundalk - 43 units	13,000,000	13,000,000	0	2026	2028	0	500,000	4,000,000	8,500,000	Contract	Feasibility stage
9	Part V Acquisitions (Approved) - to be completed - 186 Units											
10	Listoke Willows, Ballymakenny Road, Drogheda - Phases 3A & 3B - 12 units	4,554,143	4,554,143	0	2023	2025	4,554,143	0	0	0	Other	Project completed in earlier this year i.e. Part V acquisitions
11	Pottersfield, Ardee - 9 units (3 delivered pre 2024)	3,082,217	3,082,217	0	2025	2026	0	3,082,217	0	0	Other	Finalising with the developer
12	Quarry Court, John St/Stoneylane, Ardee - 2 units	642,571	642,571	0	2025	2025	642,571	0	0	0	Other	Project completed in earlier this year i.e. Part V acquisitions - only commenced in 2025
13	Ballymakenny Park, Drogheda (Castlethorn) - Phase 2 & 3 Part V 29 units	9,300,110	9,300,110	0	2024	2026	9,300,110	0	0	0	Other	Finalising with the developer
14	Ushers Mills, Tewnties, Drogheda (Castlethorn) - Part V 20 units	6,554,647	6,554,647	0	2025	2027	1,786,876	4,767,771	0	0	Other	Finalising with the developer
15	Beaulieu Village, Termonfeckin Road, Drogheda (Ravala Developments) - Part V 25 units	9,000,000	9,000,000	0	2023	2028	3,737,989	5,262,011	0	0	Other	Finalising with the developer
16	Beaulieu Banks Phase 1, Termonfeckin Road, Drogheda (Dwellings Developments Ltd.) - Part V 19 units	6,054,000	6,054,000	0	2024	2027	0	740,000	5,314,000	0	Other	Finalising with the developer
17	Listoke Pines, Ballymakenny Road, Drogheda(Lorcan Greenan) Part V 8 units	2,880,000	2,880,000	0	2024	2027	1,440,000	0	1,440,000	0	Other	Finalising with the developer
18	Ellwood Park Phase 1, Ballymakenny Road, Drogheda (Lorcan Greenan) Part V 3 units	1,080,000	1,080,000	0	2024	2025	1,080,000	0	0	0	Other	Finalising with the developer

HOUSING

3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
19	Ferrard Pk,(Phase 2) The Twenties, Drogheda - 16 units	5,760,000	5,760,000	0	2025	2026	0	5,760,000	0	0	Other	Finalising with the developer
20	Seven Winds, North Road, Drogheda (Apolloseven Properties One Ltd.) -Part V 36 units	11,110,282	11,110,282	0	2024	2026	3,145,915	7,964,367	0	0	Other	Finalising with the developer
21	Gort Mell, Old Slane Road, Drogheda - Part V 24 units	8,640,000	8,640,000	0	2024	2028	7,200,000	1,440,000	0	0	Other	Finalising with the developer
Part V Acquisitions (Other) - c. 200 Units over the 2026-2028 Prog.												
22	Total No of Part V Units subject to DHLGH Approval / Part V Agreement	72,000,000	72,000,000	0	2025	2028	0	31,680,000	28,440,000	11,880,000		Discussions underway with developers on a number of schemes
Turnkey Acquisitions - to be completed -105 Units												
23	Knockshee, Old Golf Links Road, Blackrock - 12 units	3,696,000	3,696,000	0	2024	2026	371,488	3,324,512	0	0	Other	Department approved
24	Mullagh Close (formerly 'San Giovanni'), Clogherhead - 12 units (8 completed by July 2025)	4,259,040	4,259,040	0	2023	2025	4,259,040	0	0	0	Other	Department approved
25	Quarry Court, John St/Stoneylane, Ardee 18 units	5,783,139	5,783,139	0	2023	2025	5,783,138	0	0	0	Other	Complete
26	Gort Mell, Old Slane Road, Drogheda - 21 units	7,000,000	7,000,000	0	2025	2026	7,000,000	0	0	0	Other	Finalising
27	Norhalton, Raynoldstown Village, Dundalk - 2 units	861,900	861,900	0	2025	2025	861,900	0	0	0	Other	Complete
Other Acquisitions												
28	Targeted Acquisitions 2025 - 2028 (Homeless and Disability and Tenant in Situ)30 units -subject to approval by Dept	48,000,000	48,000,000	0	2025	2028	12,000,000	12,000,000	12,000,000	12,000,000	Direct / Contract	Scheme commenced in 2025
Accelerated Delivery Programme Projects - 315 Units												
29	Point Road, Dundalk - 44 units	24,711,525	24,711,525	0	2023	2028	7,957,834	250,000	12,230,763	4,272,928	Contract	Stage 2 Approval. Figures across include land legacy loan.
30	Ravel, Dunleer - 70 units	35,460,544	35,460,544	0	2023	2026	21,391,567	12,960,512	1,108,465	0	Contract	Stage 4 Approval. Figures across include land legacy loan. Completion estimated in 2026.
31	Mullavalley, Louth Village - 58 units	29,577,097	29,577,097	0	2023	2026	18,561,997	10,245,100	770,000	0	Contract	Stage 4 Approval. Figures across include land legacy loan. Completion estimated in 2026.
32	Ballymakenny West, Drogheda - 97 units	50,036,698	50,036,698	0	2023	2027	27,350,097	18,149,280	3,024,880	1,512,441	Contract	Stage 4 Approval. Figures across include land legacy loan. Completion estimated in 2027.
33	Greenhills, Drogheda - 46 units	17,489,507	17,489,507	0	2023	2026	12,386,832	4,652,675	450,000	0	Contract	Stage 4 Approval. Figures across include land legacy loan. Completion estimated in 2026.
PPP Project - 130 Units												

HOUSING

3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
34	Ballymakenny - East, Drogheda - 130 units	48,505,501	48,505,501	0	2022	2029	10,001,510	500,000	12,733,000	12,633,000	Contract	Stage 2 Approval. Figures across include land legacy loan (in part).
	Social Housing Projects (Other)											
35	Tierney Street, Ardee - 7 units	1,557,218	1,557,218	0	2026	2027	0	778,609	778,609	0	CAS AHB Contract	Feasibility Stage
36	Coulter Park, Dundalk - 7 Units	2,648,167	2,648,167	0	2023	2025	2,648,167	0	0	0	CAS AHB Contract	Complete
37	St John Home, Peter Hill - 4 units	965,786	965,786	0	2026	2028	37,052	309,578	309,578	309,578	CAS AHB Contract	Feasibility Stage
38	Womens Aid, Newry Road Dundalk - 12 Units	6,214,524	6,214,524	0	2026	2028	358,155	1,952,123	1,952,123	1,952,123	CAS AHB Contract	DHLGH Stage 2 Approved
39	Riverwell Close, Dundalk - 1 unit	536,366	536,366	0	2026	2027	0	268,183	268,183	0	CAS AHB Contract	Feasibility Stage
40	Barrack St, Dundalk - 30 units	8,460,760	8,460,760	0	2026	2028	211,237	2,749,841	2,749,841	2,749,841	CAS AHB Contract	Planning Stage
41	1A McArdle Green, Drogheda	336,541	336,541	0	2024	2025	336,541	0	0	0	CAS AHB Contract	Complete
42	Newtown Wood, Termonfeckin Road, Drogheda	3,231,400	3,231,400		2025	2025	3,231,400	0	0	0	CAS AHB Contract	CAS Turnkey application currently with Dept for approval
43	Connolly's Field, Hill Street, Dundalk	5,617,443	5,617,443	0	2025	2025	5,617,443	0	0	0	CALF AHB Contract	Due to Complete in 2025
44	Mortgage to Rent	7,926,800	7,926,800	0	2022	2028	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
45	Castlebellingham - 20 Units	1,427,500	1,427,500	0	2025	2026	822,758	604,742	0	0	CALF AHB Contract	Due to Complete in 2026
46	Avourwen Meadows, Drogheda - 50 Units	5,059,421	5,059,421	0	2025	2026	0	5,059,421	0	0	CALF AHB Contract	Due to Complete in 2026
47	Gullion Park, Finnabair, Dundalk - 142 Units	16,004,427	16,004,427	0	2025	2026	5,479,615	10,524,812	0	0	CALF AHB Contract	Due to Complete in 2026
48	Racecourse Meadows, Dundalk - 26 Units	4,047,477	4,047,477	0	2024	2026	1,677,000	2,370,477	0	0	CALF AHB Contract	Due to Complete in 2026
49	MacNeill View, Ecco Road, Dundalk - 45 Units	4,550,100	4,550,100	0	2024	2025	4,550,100	0	0	0	CALF AHB Contract	Complete
50	Bayview Gardens, Drogheda	5,864,406	5,864,406	0	2025	2025	5,864,406		0	0	CALF AHB Contract	Due to Complete in 2025
51	Crushrod Avenue, Drogheda - 52 Units	6,246,683	6,246,683	0	2024	2026	2,288,037	3,958,646	0	0	CALF AHB Contract	Due to Complete in 2026
52	Hearthfield Dundalk- 42 units	4,464,000	4,464,000	0	2024	2026	0	4,464,000	0	0	CALF AHB Contract	Due to Complete in 2026
53	Clos Emer Dundalk- 5 Units	296,426	296,426		2025	2025	296,426	0	0	0	CALF AHB Contract	Due to Complete in 2025
	Traveller Housing Projects											
54	ClontyGora - Traveller Group Housing - 2 units	967,085	967,085	0	2024	2026	938,072	29,013	0	0	Contract	Substantial Completion in Q3 2025.
55	Derryveigh - Traveller Group Housing - 2 units	1,032,247	1,032,247	0	2021	2026	1,001,279	30,968	0	0	Contract	Substantial Completion in Q3 2025.
	Other Projects											

HOUSING
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
56	3D Concrete Printing Pilot Project - Grange Close, Dundalk - 3 units	1,080,000	0	1,080,000	2024	2025	1,080,000	0	0	0	Contract	Complete
57	CPO - Bundles 1 - 7	22,237,542	22,237,542	0	2016	2026	21,211,574	1,025,968	0	0	Contract	Full approval from Dept-Compensations not yet claimed and works outstanding in 2025
	Affordable Housing											
58	Affordable Housing Schemes 2026-2028 - all subject to approval	10,079,000	9,628,600	450,400	2026	2028	0	3,359,666	3,359,667	3,359,667		Delivery of "Housing for All"
59	Approved Affordable Housing Schemes 2025 (36 units)	2,605,000	2,474,750	130,250	2025	2026	2,227,039	377,961	0	0	Contract	Ballymakenny Dene 7 Units : Seven Winds 8 Units : Quarry Court Ardee 11 Units : Ushers Mills 10 Units
	TOTAL HOUSING	646,339,707	644,679,057	1,660,650			281,689,220	175,319,843	102,236,470	74,456,182		

ROADS
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	NATIONAL ROAD IMPROVEMENTS												
1	N52 Ardee By Pass	43,000,000	43,000,000	0	0	2018	2029	1,651,337	10,000	1,800,000	3,000,000	Contract	Judicial review ongoing.
2	N53 HBX to Rassan	31,459,086	31,459,086	0	0	2016	2027	2,372,505	19,107,604	9,186,316	792,661	Contract	DOT Funded
	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	73,197,212	35,915,000	15,831,503	3,600,000	Contract	Funded by Shared Island Fund
5	Newtown Access Road	3,651,367	148,657	3,502,710	0	2017	2030	1,221,111	471,350	471,350	471,350	Developer Agreement	Funded through Development Levies
6	Mount Avenue	16,624,639	6,316,000	10,308,639	0	2017	2026	14,900,210	1,724,429	0	0	Contract	LIHAF Funded & Own Resources
7	R178 Dundalk to Carrickmacross Rd (2 identified sections to Planning Permission Only)	1,448,080	1,448,080	0	0	2025	2028	220,000	210,000	588,848	429,232	Contract	DOT Funded
	PARKING & PUBLIC TRANSPORT												
8	Louth Bus Shelters	1,500,000	1,500,000	0	0	2026	2028	0	500,000	500,000	500,000	Contract	Subject to NTA Funding.
	STRATEGIC ROAD SCHEMES												
9	Port Access Northern Cross Route Phase 2	13,700,000	0	8,100,000	5,600,000	2025	2028	0	2,025,000	8,875,000	2,800,000	Developer Agreement	Funded through Development Levies
10	Port Access Northern Cross Route Phase 3 (detailed design phase)	150,000	30,000	120,000	0	2025	2026	100,000	50,000	0	0	Consultant	Business case development for Phase 3.
11	Link between the L-3161 Marlbog Roundabout and L-7163 Chapel Road Roundabout (Planning Stage only)	523,482	523,482	0	0	2026	2028	0	183,218	272,211	68,053	Consultant	Application for Funding to the DoT to be made in 2025 for funding to get to planning in 2026
12	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	60,000	350,000	200,000	90,000	Contract	Funded through Development Levies
13	R132 Sexton Junction Traffic Management Scheme to compliment Active Travel Scheme to facilitate traffic movements	1,200,000	0	1,200,000	0	2026	2029	0	200,000	800,000	200,000	Contract	Funded through Development Levies
	SPECIFIC IMPROVEMENT GRANT BRIDGES												
14	Obelisk Bridge	3,045,494	3,045,494	0	0	2020	2025	3,045,494	0	0	0	Contract	DTTAS Funded

ROADS
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	FOOTPATHS, CYCLEWAYS & GREENWAYS												
15	Dundalk Active Travel Pathfinder, R132 Inner relief Road Dundalk	14,346,664	14,346,664	0	0	2022	2028	750,000	9,829,998	3,266,666	500,000	Contract	Subject to NTA Funding
16	Drogheda Active Travel Pathfinder, Rathmullen & Marleys Lane	11,320,000	11,320,000	0	0	2023	2028	45,000	5,000,000	6,000,000	275,000	contract	Subject to NTA Funding
17	NTA Active Travel Programme (Numerous Projects)	60,000,000	60,000,000	0	0	2021	2030	14,644,449	1,500,000	1,500,000	10,500,000	Contract	Subject to NTA approvals of individual schemes
18	Rock Road Footpath (to be done in two Phases)	850,736	0	850,736	0	2025	2027	0	568,504	282,232	0	Contract	Funded through Development Levies
19	N52 Footpath Widening Ardee	217,005	0	0	217,005	2025	2026	0	217,005	0	0	Contract	Revenue Account Funded
	PUBLIC STREET LIGHTING												
20	Public Lighting National Efficiency Project	6,500,000	0	0	6,500,000	2020	2027	2,500,000	1,500,000	1,500,000	600,000	Contract	Loan Financing through HFA
	TOTAL	341,180,268	301,681,178	27,182,085	12,317,005			115,307,318	79,962,108	51,674,126	24,426,296		

TOWN PROJECTS
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
1	St Nicholas Quarter (Phase I)	6,721,661	5,041,245	1,680,416	0	2021	2025	6,125,000	122,000	474,661	0	Contract	URDF Funded
2	Backlands (Phase II St Nicholas Quarter)	3,046,906	2,437,525	609,381	0	2021	2028	337,655	300,000	2,409,251	0	Contract	URDF Funded
4	Drogheda Westgate (Construction Phase 1)	10,000,000	7,500,000	2,500,000	0	2024	2028	0	200,000	5,000,000	4,800,000	Contract	Subject to URDF Call 4 Funding
5	Long Walk (Design Phase)	710,000	532,500	177,500	0	2019	2026	158,500	551,500	0	0	Contract	URDF Funded
6	Project Ardee 2040 (RRDF) Design Phase	881,641	632,093	249,548	0	2020	2025	871,641	10,000	0	0	Contract	RRDF Funded
7	Project Ardee 2040 (RRDF) Construction Phase 1	10,000,000	7,500,000	2,500,000	0	2026	2028	0	0	5,000,000	5,000,000		Subject to RRDF Capital Funding
8	Carlingford RRDF (Initial Design Phase)	375,000	281,250	93,750	0	2020	2024	375,000	0	0	0	Contract	RRDF Funded
9	Carlingford RRDF (Detail Design Phase & Car Park / Tennis Courts)	3,500,000	312,000	2,188,000	1,000,000	2025	2028	248,000	415,000	1,418,500	1,418,500	Contract	Revenue and Development Levy funded
10	Omeath RRDF	3,468,926	3,014,642	454,284	0	2021	2024	3,338,659	130,267	0	0	Contract	RRDF Funded - Complete
11	St. Laurence's Gate Plaza	600,000	450,000	150,000	0	2021	2026	21,000	100,000	479,000	0	Contract	Capital Phase Subject to Funding
12	Clogherhead - Town Centre First	80,000	30,000		50,000	2023	2025	80,000	0	0	0	Contract	Complete
13	Future Towns - Town Centre First Plan	100,000	30,000	0	70,000	2026	2027	0	50,000	50,000	0	Contract	Subject to Funding
14	TCF Streetscape Activation scheme	100,000	0	0	100,000	2025	2027	0	30,000	30,000	40,000	Contract	Painting/ Mural project in Town Centre First Plan
15	TCF - Dunleer Library Square (Design Phase)	75,000	50,000	0	25,000	2024	2025	50,000	25,000	0	0	Contract	DRCD funded via the T&V Project Development Measure & OR
16	TCF - Dunleer Library Square (Construction Works)	750,000	500,000	0	250,000	2027	2028	0	0	500,000	250,000	Contract	Subject to DRCD funding
17	Thrive Drogheda - Consultants - (Design Stage)	240,000	200,000	40,000	0	2024	2025	240,000	0	0	0	Contract	EU Funded
18	Westgate House (Thrive Drogheda) (Construction phase)	10,850,000	7,000,000	0	3,850,000	2026	2028	0	300,000	2,700,000	7,850,000	Contract	THRIVE & Own Resource Funded
19	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
20	County - Vacant/Derelict Units	1,000,000	0	0	1,000,000	2026	2028	0	300,000	300,000	400,000		Revenue Funded
21	Dunleer - Energising the Community	759,738	607,790	151,948	0	2026	2027	0	100,000	659,738	0	Contract	Subject to RRDF Funding approval
22	Louth Village -Creating a Liveable Future	559,420	447,536	111,884		2026	2027	0	100,000	459,420	0		Subject to RRDF Funding approval
23	Millmount - Handball Alley (Design Concepts)	150,000	0	0	150,000	2026	2026	0	150,000	0	0		Project assessment
24	Tholsel - Building Restoration	2,000,000	0	0	2,000,000	2026	2027	0	250,000	1,750,000	0		Revenue Funded
25	Tholsel - Tourism Experience	750,000	750,000	0	0	2028	2028	0	250,000	500,000	0		Subject to Failte Ireland Funding
	TOTAL	63,718,292	44,316,581	10,906,711	8,495,000			11,845,455	4,383,767	22,730,570	20,758,500		

BUILDINGS
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	CORPORATE BUILDINGS												
1	Ardee Castle	5,032,056	3,147,000	0	1,885,056	2018	2027	409,186	2,484,814	1,780,000	358,056	Contract	DRCD (RRDF) Funding
2	Drogheda Digital Innovation Hub - Phase 1	550,000	278,000	0	272,000	2023	2025	450,000	100,000	0	0	Contract	Enterprise Ireland BEDF Part Funding
3	Drogheda Digital Innovation Hub - Phase 2	900,000	0	0	900,000	2026	2027	0	550,000	350,000	0	Contract	1st & 2nd Floor of Fair Street Enterprise Hub (DDIH Phase 2)
4	Facility Capital Works - Fair Street Main Offices Upgrade	1,720,000	300,000	0	1,420,000	2024	2026	1,700,000	20,000	0	0	Contract	Revenue Funded
5	Dundalk Fire Service Training Centre upgrade	6,026,000	6,026,000	0	0	2022	2028	65,000	200,000	2,000,000	3,761,000	Contract	Subject to Dept. Funding
6	Dunleer Fire Station (new)	4,300,000	4,300,000	0	0	2023	2028	0	0	500,000	3,800,000	Contract	Subject to Dept. Funding
7	Bush Yard Upgrade	700,000	0	0	700,000	2025	2026	75,000	625,000	0	0	Contract	Revenue Funded
8	Drogheda Fire Station Tower	500,000	0	0	500,000	2026	2027	0	150,000	350,000	0	Contract	Revenue Funded
9	Drogheda Municipal Art Centre	226,579	0	0	226,579	2025	2025	226,579	0	0	0	Contract	Revenue Funded
10	Town Hall Arts Roof	300,000	0	0	300,000	2025	2027	50,000	150,000	100,000	0	Contract	Revenue Funded
11	Millmount	285,000	120,000	0	165,000	2025	2027	150,000	100,000	35,000	0		Subject to Dept. Funding
12	Upgrade of Dundalk Machinery Yard	750,000	0	0	750,000	2026	2027	0	75,000	675,000	0		Revenue Funded
	SCHOOLS												
13	Ardee Educate Together School	9,955,718	9,955,718	0	0	2022	2026	8,770,401	1,000,000	185,317	0	Contract	Dept of Education Funded
	TOTAL	31,245,353	24,126,718	0	7,118,635			11,896,166	5,454,814	5,975,317	7,919,056		

OPERATIONS
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
1	Mell Car Park	100,000	0	0	0	100,000	2025	2025	100,000	0	0	0	Contract	Revenue Funded
2	Traffic Lights Replacement Programme Phase 2	1,400,000	0	0	0	1,400,000	2025	2028	350,000	350,000	350,000	350,000	Contract	Revenue Funded
3	Footpath Replacement Programme	600,000	0	0	600,000	0	2025	2026	300,000	300,000	0	0	Contract	
4	L-3057-44 Road widen at junction with R132 (BUSH)	430,000	430,000	0	0	0	2025	2026	0	430,000	0	0	Contract	Dept. of Transport Funded
5	St. Patrick's Cemetery Improvements	250,000	0	0	0	250,000	2026	2026	0	200,000	0	0	Contract	Revenue Funded
6	Harbours	820,000	600,000	0	0	220,000	2025	2026	120,000	700,000	0	0	Contract	Dependant on Dept. Funding
7	Dundalk Market Square Upgrades	75,000	0	0	0	75,000	2026	2026	0	75,000	0	0		Revenue Funded
8	Fire Vehicle Purchases	2,200,000	2,200,000	0	0	0	2025	2027	900,000	900,000	400,000	0		Dept. Funded
	TOTAL OPERATIONS	5,875,000	3,230,000	0	600,000	2,045,000			1,770,000	2,955,000	750,000	350,000		

**SURFACE WATER FLOODING & COASTAL EROSION
3 Year Capital Programme 2026 - 2028**

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	SURFACE WATER , FLOODING & COASTAL EROSION												
1	Coastal Erosion Protection Works Ballaghan	75,883	68,295	0	7,588	2024	2026	8,365	67,518	0	0	Contract	Dept Funded
2	Coastal Erosion Protection Works Belurgan	93,068	83,762	0	9,306	2024	2026	11,305	81,763	0	0	Contract	Dept Funded
3	Coastal Erosion Protection Works Omeath	92,989	83,691	0	9,298	2024	2026	16,918	76,071	0	0	Contract	Dept Funded
4	Ardee Minor Flood Relief Scheme	373,428	339,480	0	33,948	2025	2026	10,000	363,428	0	0	Contract	Dept Funded
5	Drogheda / Baltray Flood Relief Schemes	120,000,000	120,000,000	0	0	2020	2033	2,978,007	973,831	1,262,873	905,382	Contract	OPW Funded Scheme
6	Dundalk Flood Relief Scheme	170,000,000	170,000,000	0	0	2020	2033	4,292,730	1,158,619	380,482	601,291	Contract	OPW Funded Scheme
7	Carlingford / Greenore Flood Defence Scheme	10,000,000	10,000,000	0	0	2024	2033	371,051	744,204	1,540,280	154,281	Contract	OPW Funded Scheme
	TOTAL	300,635,368	300,575,228	0	60,140			7,688,376	3,465,434	3,183,635	1,660,954		

CLIMATE ACTION & ENVIRONMENT 3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	CLIMATE												
1	Decarbonising Fleet	1,750,000	0	0	1,750,000	2025	2028	950,000	400,000	200,000	200,000	Direct Purchase	Revenue Funded
2	Solar Panel Install	650,000	300,000	0	350,000	2025	2026	450,000	200,000	0	0	Contract	Part Funded by SEAI
3	Gap the Target Climate Actions	2,600,000	1,300,000	0	1,300,000	2023	2028	650,000	650,000	650,000	650,000	Contract	SEAI Pathfinder and Revenue Funding
5	Rampart River Works	300,000	0	0	300,000	2024	2026	50,000	250,000	0	0	Contract	Revenue Funded
	TOTAL	5,300,000	1,600,000	0	3,700,000			2,100,000	1,500,000	850,000	850,000		
	LANDFILL												
1	Whiteriver Landfill	11,190,328	0	0	11,190,328	2015	2044	3,642,227	304,770	310,865	317,083	Contract	CRAMP 2015 to 2044
2	Dundalk Landfill Works	3,211,582	0	0	3,211,582	2003	2032	559,328	111,728	113,963	116,242	Contract	CRAMP 2003 to 2032
3	Drogheda Landfill Works	500,000	0	0	500,000	2020	2027	910,325	250,000	150,000	0	Contract	
4	Carlingford Historical Landfill	175,000	175,000	0	0	2020	2026	38,000	137,000	0	0	Contract	Dept Funded
5	Ardee Historical Landfill	50,000	50,000	0	0	2025	2026	6,000	44,000	0	0	Contract	Dept Funded
6	Bolies Historic Landfill	50,000	50,000	0	0	2026	2026	0	50,000	0	0	Contract	Dept Funded
	TOTAL LANDFILL	15,176,910	275,000	0	14,901,910			5,155,880	897,498	574,828	433,325		

RECREATION & AMENITY
3 Year Capital Programme 2026 - 2028

	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 31/12/2025	Expected Expenditure 2026	Expected Expenditure 2027	Expected Expenditure 2028	Contract/ Direct/ Other	Comment
	RECREATION & AMENITIES													
1	Swimming Pools Capital Replacement including decarbonisation	1,200,000	600,000			600,000	2025	2028	0	400,000	400,000	400,000	Contract	SEAI Pathfinder & Revenue Funded
2	Dundalk Athletics Track	1,500,000	125,000	1,375,000	0	0	2022	2026	900,000	600,000	0	0	Contract	Development Levy Funding
3	Local Authority Play Facilities (The Glen & St Dominics Park)	900,000	0	900,000	0	0	2025	2027	11,500	400,000	488,500	0	Contract	
4	Local Authority Play Facilities - New Provision - Collon	335,000	300,000	35,000	0	0	2026	2026	0	335,000	0	0	Contract	Subject to T&V Approval
5	Outdoor Recreation Projects (ORIS)	157,000	140,000	17,000	0	0	2025	2026	20,000	137,000	0	0	Contract	ORIS Funding
6	Outdoor Recreation Projects (ORIS) - Boyne Greenway	600,000	500,000	100,000	0	0	2026	2027	0	300,000	300,000	0	Contract	Subject to funding
7	Parks Improvements	202,000	202,000	0	0	0	2025	2026	100,000	102,000	0	0		Community Recognition Fund, Ardee Railway Lands & Muirhevnamore Park
8	Omeath to Newry Greenway	9,400,489	9,380,469	20,000	0	0	2018	2025	8,800,489	600,000	0	0	Contract	Works complete
9	Dundalk Bay Greenway (including Carlingford to Templetown) - Design Stage Only	2,400,107	2,400,107	0	0	0	2023	2026	1,013,765	1,100,000	286,342	0	Contract	Subject to TII Funding
10	Navy Bank / Point Road Project Design Phase Only	400,000	0	400,000	0	0	2021	2027	0	200,000	200,000	0	Contract	Development Levy Funding
11	Linear Park - Ballymakenny Rd	1,500,000	0	1,500,000	0	0	2026	2028	0	0	500,000	1,000,000	Contract	Development Levy Funding
12	Small Urban and Village Projects	198,000	178,000	20,000	0	0	2026	2026	0	198,000	0	0	Contract	Subject to T&V Approval
13	Drogheda Municipal Pitches (Design)	500,000	92,000	408,000	0	0	2018	2026	50,000	450,000	0	0	Contract	Subject to DTTAS Funding
14	Mobile Library Van	356,248	178,424	73,424	0	104,400	2025	2026	182,286	173,962	0	0		DRCD Funding
15	Drogheda Library (former Dominican Church)	7,141,669	3,000,000	4,141,669	0	0	2024	2027	102,525	2,647,475	4,421,669	0	Contract	DRCD Funding
16	The Dale, Drogheda	230,000	230,000	0	0	0	2026	2026	0	230,000			Contract	Subject to Funding
17	Lourdes Stadium Athletics Track & Carpark	1,300,000	1,040,000	260,000	0	0	2026	2028	0	0	1,040,000	260,000	Contract	Subject to funding from Dept Sport
18	Toilets at Townley Hall	200,000	0	0	200,000	0	2026	2026	0	200,000	0	0	Contract	PEACE PLUS Funded Project
19	Masterplan for Muirhevnamore Park	150,000	0	0	0	150,000	2026	2026	0	150,000	0	0	Contract	Revenue Account Funded
20	Moneymore Townland Community Hub (To Planning Stage)	80,000	80,000	0	0	0	2026	2026	0	80,000	0	0	Contract	DRCDG funded to Planning Stage
21	Three by Three Basket Ball	120,000	120,000	0	0	0	2026	2026	0	120,000	0	0	Contract	Sport Ireland Funded
22	Dundalk Sport Centre Pitches	650,000	0	650,000	0	0	2026	2026	0	650,000	0	0	Contract	Development Levy Funding
23	Carlingford Louth Shared Island Project	3,000,000	3,000,000	0	0	0	2026	2030	0	500,000	1,000,000	1,500,000		Shared Ireland Funding
	Total Recreation & Amenity	32,520,513	21,566,000	9,900,093	200,000	854,400			11,180,565	9,573,437	8,636,511	3,160,000		