



Comhairle Chontae Uíbh Fhailí
Offaly County Council

ANNUAL SERVICE DELIVERY PLAN

2025

www.offaly.ie

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Introduction

An Annual Service Delivery Plan (ASDP) is a crucial document for Offaly County Council, serving as a blueprint for the services to be provided to the public in the upcoming year. This plan is mandated by Section 134A of the Local Government Act 2001, as amended by the [Local Government Act 2014](#). The significance of this Plan lies in its role in ensuring transparency, accountability, and strategic planning within the Council's operations.

The Plan promotes transparency by clearly outlining the services that the Council intends to deliver and must also be consistent with the provisions in the local authority budget of the expenditure estimated to be necessary for the local authority to carry out its functions during the local financial year to which that plan relates. This ensures that resources are allocated efficiently and effectively to meet the needs of our resilient community.

By making this information publicly available, the Council ensures the people of Offaly are well-informed about what to expect in terms of service delivery, fostering trust and confidence in local governance.

The Plan recognises performance measurement, using the National Oversight and Audit Commission (NOAC) Performance Indicators. These metrics provide a basis for evaluating the Council's performance, allowing both the Council and the public to assess whether the set goals are being met all while simultaneously being assessed by NOAC.

The Plan also allows for the identification and prioritization of new projects and initiatives, facilitating continuous improvement in service delivery and facilitating the development of new and strengthening existing relationship between the Council and the community we serve.

Organisational Priorities – Vision, Mission and Corporate Goals

Our Corporate Plan 2024-2029, adopted by our Elected Members in December 2024, clearly identifies our Vision, Mission, Corporate Goals, with supporting strategies / actions for the lifetime of this Council term. In developing our organisation during the same period, our team and performance management plans complement these organisational priorities.



Our Mission

To be creative and innovative in delivering a vibrant sustainable Offaly.

Our Values

Integrity, Objectivity, Accountability, Openness, Honesty, Leadership, Selflessness.

Our Strategic Objectives



Organisational Structure

Chief Executive				
<p>Director of Services</p> <p>Planning, Economic Development, Regeneration, Tourism, Heritage, Just Transition</p>	<p>Director of Finance</p> <p>Finance, ICT, Risk Management, Human Resources</p>	<p>Director of Services</p> <p>Community, Culture, Corporate Services, Emergency Services</p>	<p>Director of Services</p> <p>Climate Action, Environment, Transportation, Active Travel, NWCPO and Rural Water</p>	<p>Director of Services</p> <p>Housing and Integration</p>
<p><u>Municipal District of Edenderry</u></p>		<p><u>Municipal District of Birr</u></p>		<p><u>Municipal District of Tullamore</u></p>

Organisational Resources

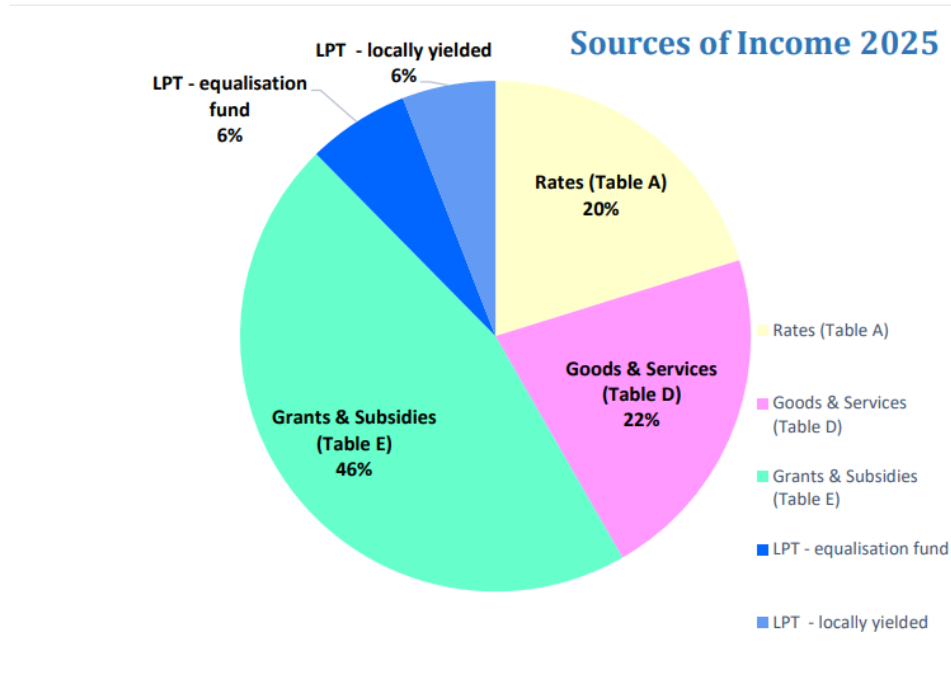
Our annual budget is prepared by our Executive and is discussed and adopted by our Elected Members at our annual budget meeting. This is in accordance with Section 102 of the Local Government Act, 2001 as amended. The Budget shows the amounts estimated, as necessary, to meet the expenses and provide for the liabilities and requirements of Offaly County Council during the financial year ending 31st December 2025.

This year, there is a specific focus on frontline services, economic development and support to our communities. It incorporates decisions made by Council in relation to the Local Property Tax (to leave the LPT adjustment factor at 2024 levels for the five-year term of this Council) and General Municipal Allocations for the Municipal Districts of Birr, Edenderry and Tullamore.

The budget was prepared with an objective of providing €97 million funds for the continuation of service levels, despite the challenges of rising costs, together with some prioritised additional spend in areas such as Housing Maintenance (pre-lets, planned and tenant-in-situ), Disabled Persons Grants, Taking in Charge, County Roads, Greenways, Tourism/Events, Biodiversity and Cemeteries.

Analysis of Income

Sources of Income 2025



Expenditure 2021-2025

Budgeted Revenue Expenditure 2021 - 2025						
	2025	2024	2023	2022	2021	Inc (Dec) 2021 - 2025
	€	€	€	€	€	€
Service Division A - Housing and Building	24,980,987	15,593,160	13,964,275	13,023,684	12,099,971	12,881,016
Service Division B - Road Transport and Safety	23,383,974	22,495,869	21,704,705	21,062,665	20,240,434	3,143,540
Service Division C - Water Services	5,476,179	5,408,351	5,518,932	5,167,347	5,182,124	294,055
Service Division D - Development Management	13,490,302	13,968,386	11,914,661	10,799,909	10,407,218	3,083,084
Service Division E - Environmental Services	12,676,794	12,738,916	9,473,761	8,810,959	8,573,169	4,103,625
Service Division F - Recreation and Amenity	6,853,593	5,496,129	4,913,610	4,730,307	4,264,651	2,588,942
Service Division G - Agriculture, Education, Health & Welfare	650,769	623,854	607,145	584,078	577,838	72,931
Service Division H - Miscellaneous Services	9,109,114	8,661,506	8,101,381	7,764,113	11,272,276	-2,163,162
	96,621,712	84,986,171	76,198,470	71,943,062	72,617,681	24,004,031
<i>Provision for debit balance</i>	<i>400,000</i>	<i>400,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	
Increase year on year (excl prov)	11,635,541	8,787,701	4,255,408	-674,619		

Key changes to Expenditure in 2025 include:

- An increase in Housing Adaptation Grants (DPGs / mobility grants) of €150,000 (this is expected to leverage a further €600,000 in Exchequer funding). These grants provide necessary alterations required by older people and/or people with disabilities to ensure their houses meet their needs.
- Significant increases to the Housing budgets, including pre-lets, planned maintenance, homeless, HAP inspections, tenant-in-situ and heat pumps.
- Increases towards the roads and street-sweeping programmes.
- An increased provision for the maintenance of the 72kms of Greenways that are now in place in Offaly.
- Additional provision towards community swimming pools.
- Increased provisions for the libraries, including an increase to the book fund.
- A provision of €310,000 towards the non-pay element of Taking-in Charge of estates.
- An additional €25,000 towards tourism/events.
- An increase in matched funding for biodiversity and heritage projects.
- Additional provision towards the burial grounds reserve.
- Increased provision for IT and digitalisation initiatives, including cyber security costs.
- Non-discretionary funding requirements towards pay, pensions and statutory demands.

Implementation and Monitoring

Our Annual Service Delivery Plan sets out the principal services the Council proposes to deliver during 2025 within existing constraints on funding and resources.

The plan will be subject to ongoing monitoring by the Management Team and progress will be outlined in the monthly Chief Executive's Report, with a full progress report brought to the full Council at year end.

Also, the published Annual Report will share progress achieved during the previous calendar year.

During the final year of the current Council Term a 5- year review will be prepared outlining in cumulative achievements per division area.

Implementation of Sustainable Development Goals (SDGs) and 2030 Agenda for Sustainable Development

The 17 SDGs were formulated by the United Nations in 2015 in its 2030 agenda for Sustainable Development. Each Goal sets out targets and actions to end poverty, fight inequality and injustice and tackle climate change by 2030. All national policies, including many implemented by Local Authorities, are closely aligned to SDGs will demonstrate where progress is being made and how the actions of Offaly County Council can be delivered in achieving the 2030 Agenda.

The 17 Goals:



The Goals and Objectives outlined in the new Corporate Plan should directly correlate to relevant SDG's and demonstrate that services and roles carried out by Offaly County are underpinned by one or more SDG. As an organisation Offaly County Council will have varying levels of impact in contributing to the achievement of each goal.

Offaly County Council will align the SDGs to each strategic Goals to demonstrate how the SDGs are being promoted and implemented by the Council at a local level, to create greater awareness of how SDGs can help to have a positive change on our lives and local communities.



GOAL 1: GROWING OUR ECONOMY

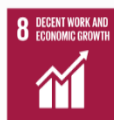


LED BY THE FOLLOWING SECTIONS WITHIN OFFALY COUNTY COUNCIL

Economic Development & Local Enterprise Office Offaly

Roads & Transportation

Planning & Development



Supporting Strategies / Actions

- Foster sustainable economic growth and development in the county and build a resilient and inclusive economy, ensuring long-term prosperity for all.
- Ensure the County Development Plan and Local Area Plans support balanced and sustainable development and enhance quality of life.
- Continue to work in partnership with Communities and Town Teams, using Town Centre First, Urban & Rural Regeneration Development Fund; Town and Village Renewal Scheme and Outdoor Recreation Infrastructure Scheme etc to increase attractiveness of our Towns.
- Promote sustainable tourism growth in County Offaly.
- Ensure the safe, efficient, and sustainable management of the road network.
- Develop and implement Offaly Digital Strategy 2024-2029 which aims to enhance digital infrastructure and services across the county, benefiting citizens, businesses, and communities.

NOAC Performance Indicators

Economic Development J1 to J5	Roads R1 to R3	Planning & Development P1 to P5
J1: Job Creation J2: Trading Online Vouchers J3: No. of mentoring recipients J4: Tourism Strategy J5: Economic Development: The annual spend on local economic	R1: Pavement Surface Condition Index (PSCI) Rating R2: Roadworks / Expenditure	P1: Building Control Inspections P2: Number / Percentage of Planning decisions confirmed by An Bord Pleanála P3: Planning Enforcement P4: Cost per Capita

development (per head of populations) by each local authority.	R3: Percentage Motor Tax transactions conducted online	P5: Fire Safety Certificate Applications
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Local Enterprise Office Offaly – Priorities for 2025

- Preparation and Publication of the Local Enterprise Development Plan 2025-2029.
- Implementation of the Local Enterprise Plan, under the headings
 - Business Information & Advisory Services;
 - Enterprise Support Services;
 - Entrepreneurship Support Services; and
 - Local Enterprise Development Services.
- Implementation of relevant Enterprise Actions in the Local Economic & Development Plan (LECP).
- Increase the internationalisation of the Micro and SME sector by developing export focus and capabilities.
- Collaboration with stakeholders on the implementation of actions under the Midlands Regional Enterprise Plan. These include actions for the Midlands Food & Drink Cluster and the Midlands ICT Cluster.

Economic Development – Priorities for 2025

Manage the continued development of key industrial banks including Rhode Green Energy Park and Ferbane Business and Technology park. Manage sale of sites process from valuations, EOI'S, board evaluations, Section 183's and final contracts. Manage relationships between key stakeholders and budget and annual returns process for NODF. Manage queries from potential investors, academics and site partners.

Increase promotion of Rhode Green Energy Park to potential investors as a Hub for energy innovation, systems integration, & as demonstrator of multiple industries operating in a circular economy cluster through targeted marketing campaign.

Investigate potential for extension of existing industrial land banks in Ferbane and or new banks in Birr, Edenderry or Clara to meet demand for infrastructure for Startup SME's in these locations. Promote Tullamore as location for future IDA investment.

Coordinate finance, personnel and networking resources to facilitate the establishment of a Steering Group to manage the hosting of a pilot national Green Energy Conference in Offaly, with the ambition of making it an annual event synonymous with the county.

Promote and implement innovation and continuous improvement in the processes, programmes and facilities of the Innovation Centres in the Junction Tullamore and Ehive Edenderry.

Pilot TY programme to equip students from diverse socioeconomic backgrounds with practical, real-life skills through mentor led experience over 6-week pilot in Offaly. Showcasing the career opportunities available.

Implement the Offaly Tourism Strategy with a major focus on

- Adoption of a new brand identity for Offaly Tourism and elevate this brand through all relevant marketing channels.
- Work closely with the tourism and hospitality trade, increasing engagement with Offaly Tourism Marketing (CLG) members.
- Participate in the Just Transition Digital Transformation Programme, successfully completing a new website development for www.visitoffaly.ie
- Promote and assist sustainable tourism growth in County Offaly via the Tourism Activator working under the Just Transition funding schemes.
- Increase the reach of our social media channels year on year.

Roads & Transportation – Priorities for 2025

A number of schemes that the Road Section wish to progress to various stages of approval and funding in 2025 are as follows include:

- Construction of the Birr North Distributor Road.
- Formulate and deliver the National, Regional and Local Roads Improvement Programme in accordance with the 2025 Grant Allocations and apply for and deliver Capital maintenance schemes on National Roads.
- Construction of the Monasteroris Road Widening Scheme subject to Department of Transport approval and funding under the Specific Improvement Grant program.
- Continue to prioritise and promote the N52 Tullamore to Kilbeggan Link design in collaboration with the TII, Westmeath National Design office and Consulting Engineers.
- Delivery of Stage 2 of the R400 Peat Pilot Project.
- Delivery of the N62 Pavement Renewal Works at Crancreagh and Doon.
- Appoint Technical Consultancy Services for the design of the Clara Western Relief Road Project subject to the Department of Transport approval and funding in 2025.
- Appoint Technical Consultancy Services for the Birr Transport Options assessment.

- Deliver the Ferbane to the Grand Canal Greenway Link.
- Continue to work with the NTA to deliver Active Travel and Safer Route to Schools schemes in Offaly.
- Execute our roles and project delivery responsibilities in accordance with our Organisational Safety Management System.
- Deliver Public Lighting upgrades through the Public Lighting Energy Efficiency Project in 2025.
- Co-ordinate and manage our Winter service and Severe Weather Response Plans.
- Deliver our Regional Electric Vehicle Infrastructure Strategy and commence the delivery of the associated Implementation Plan for same in 2025 in collaboration with our Regional partners in Laois County Council, Westmeath County Council, Longford County Council, Roscommon County Council and ZEVI.
- Implement and expand the use of the Carbon Calculator for the Roads Programme 2025.
- Set up an Asset Management Department within Roads to manage Road licencing and data uploads to the RMO Map Road database.
- Strengthen and build on the engagement from 2024 with the NTA and Local Link to progress our new bus stop program for County Offaly.
- Operate and maintain the machinery yard fleet in a safe and efficient manner. Continue with App based vehicle inspections. Expand on the services provided by the yard to each Municipal District.
- Strengthen and promote Road Safety awareness and progress Road Safety Initiatives in Offaly in association with Offaly County Councils Road Safety Working Group which comprises of members of an Gardaí Síochána, Road Safety Authority and TII.
- Identify opportunities for additional Specific Improvement schemes for our main Towns.
- Progress the Community Involvement Scheme, Local Improvement Scheme and CLAR funded by DTTAS and DRCD.
- Continue to engage with stakeholder and report on planning applications and Strategic Infrastructure.
- Continue to issue Roads & Services in charge letters.
- Operate and maintain our 9300 Public Lighting units and deliver localised upgrades to LED in the interest of energy efficiency and ongoing maintenance.
- Complete the 2025 Road Safety Improvement Schemes as identified by the Department of Transport Support Office on our Regional and Local Road network and work with TII to progress Roads Safety Schemes on National Roads.
- Continue our programme of upgrading Pedestrian Crossings and implement a new maintenance contract for all Traffic lights, Belisha beacons and flashing school warning signs.
- Introduce the usage of low carbon bound bituminous material as part of the 2025 roads program delivery to reduce the carbon footprint associated with these works.

- Continue our bridge rehabilitation programme and asset inventory program and upload all of our bridge data to Map Road.
- Implement the requirement of RW18 of 2024 with regards to the assessment of Exceptional Abnormal Load Permits and modernise and update our Abnormal Load permitting process in line with the ethos of RW 18 of 2024.
- Deliver the new Default Speed Limits in line with Department of Transport direction across our Local, National and Urban Road network.
- Continue with the delivery of the Taking in Charge of Estates program.
- Engage in a positive, proactive manner with all stakeholders to deliver the optimum positive output in any given scenario.

Planning & Development – Priorities for 2025

To ensure the proper planning and sustainable development of Offaly, the Planning Department has several sections involved in a variety of plans and actions. The goal is to support balanced and sustainable development and to enhance quality of life.

Planning will find it challenging to achieve all goals and objectives in 2025 due to the large number of vacancies within the technical staff in particular. The local authority sector overall is finding it extremely difficult to recruit Planners at all grades. While the **Ministerial Action Plan on Planning Resources** was published in October 2024, it will be some time before the actions therein take effect at a meaningful level within Planning Authorities.

Development Management and Enforcement

Objective: To ensure effective, proper planning and sustainable, balanced development of urban and rural areas which delivers a high-quality living and working environment that meets the needs of all residents. Development Management covers a number of areas such as:

- Planning applications, pre-planning consultations and other consents such as Section 5 Declarations. **Large Scale Residential Developments** (LRD) (i.e. developments in excess of 100 housing units) are being submitted at an increasing frequency.
- Assistance with the rollout of the **National Broadband Plan** in Offaly – ‘Section 254 licences’ are dealt with as expeditiously as possible.
- Continued engagement with and support for **online planning** which commenced in Offaly County Council in **2023**, as part of the national roll-out. In excess of 80% of planning applications are submitted online.
- **Housing** - Planning facilitates pre-planning for both private and social / affordable housing developments and assesses any subsequent planning applications. Planning inputs into Part 8 Local Authority Developments, along with masterplans.

- **Strategic Infrastructure Development (SID) Applications** - Planning facilitates pre-planning meetings, formal consultation with An Bord Pleanála, preparation of a Chief Executive's report and consultation with elected members in respect of proposed developments. Offaly County Council is consulted on a reasonable number of SIDS every year, most especially in the energy area (wind in particular.) This is expected to continue into 2025.
- **Rent Pressure Zone** - Tullamore is the only Rent Pressure Zone identified in Offaly. The availability of Short-Term Lettings is monitored by Planning to assist with the effective supply of long-term rental properties in the town.
- **Enforcement & Compliance** – Planning deals with enforcement / unauthorised development in accordance with the 2013 Ministerial Directive in relation to prioritisation.

Forward Planning

- Commence preparatory work for and prepare the next **Draft Offaly County Development Plan**, a new 10-year plan and a new structure as per the Planning and Development Act 2024, which shall include Urban Area Plans for Tullamore, Birr, Edenderry and Portarlington.
- Implement new Government-issued Housing Targets when issued, through the County Development Plan if required.
- Prepare **Joint Portarlington LAP**, in co-operation with Laois County Council as lead Authority.
- Carry out functions required under the Finance Act in respect of the **Residential Zoned Land Tax** i.e. preparation of Final Map 2025 and Draft Map 2026, including preparation of Chief Executives Report assessing submissions requesting changes to RZLT mapping and material alterations of the County Development Plan in relation to zonings.
- **Implementation of the Renewable Energy Directive III** achieving an overall balance between renewable energy generation, biodiversity, landscape and sense of place in the county, including the preparation of a feasibility report on the development of wilderness corridors in East and West Offaly.
- Prepare for and implement the new **Planning and Development Act 2024** in addition to new and emerging national and regional planning policies such as the Final Revised National Planning Framework, Draft Review of the Eastern and Midland Regional Spatial and Economic Strategy and new National Planning Statements, assess implications for the Council and make submissions on behalf of the Council on same as required.
- Effective monitoring of the **Offaly County Development Plan**.
- Membership of **Offaly Heritage Forum**.

Architecture & Conservation

Key responsibilities:

- To deal with all aspects of protected structures including Part IV of the Planning Act as it relates to architectural heritage. To liaise with the Department regarding Grant Schemes (BHIS and HSF) and manage the schemes as they arise. To assist other sections relating to architectural issues.
- **Architectural / Conservation Report for Planning Applications** Planning reports relating to all Protected Structures and Large Planning Files.
- **Section 57 Declarations** – Carried out within the required 12-week timeframe, involving site visit, research, report.
- **Built Heritage Investment Scheme (BHIS) 2025** has been advertised (earlier than normal) and Provisional Approval List to Department with 25 projects and funding of €196,234.00 for 2025.
- **Historic Structures Fund (HSF) 2025** scheme has been launched and advertised, due back 16 January 2025
- **Creative Ireland:** part of Creative Ireland Team
- **Heritage Stewardship Fund**
- **Heritage Council Funding**
- **Traditional Architecture in Offaly HC grant**, by Rachel Mc Kenna, sold out – reprinted in July with a further 500 copies.
- **RRDF and Masterplan Steering Groups** – continue with Steering Groups as required.
- **Town Enhancements** – Kinnitty, sketch proposals for further phases.
- **Heritage Forum** - to attend and update quarterly meetings.
- **Team Administration** Relevant paperwork and resources in management of six-person team, required Health and Safety.

New legislation, national guidelines and strategies expected in 2025:

- Revised National Planning Framework
- Regional Spatial & Economic Strategy review
- Regional Renewable Energy Strategies
- Revised windfarm guidelines
- Sustainable rural housing guidelines update
- Guidelines on water framework directive
- Revised / amended childcare facilities guidelines
- The General Scheme for the Land Value Sharing and Urban Development Zones Act
- Revised building height guidelines in 2025
- Revised Development Management Guidelines

Areas of Activity for 2025

The following are the main major items of activity envisaged for 2025:

- Residential Zoned Land Tax (RZLT) annual review of maps (January 2025)
- Portarlinton Local Area Plan 2025-2031
- Potential commencement of the review of the County Development Plan depending on timelines for the review of the Regional Spatial and Economic Strategy for the Eastern and Midland Region.
- Renewable Energy Acceleration Zones, regional level proposal
- The ongoing investigation, regularisation and prosecution of complaints of unauthorised development/s through enforcement.
- County Development Plan implementation and monitoring, SEA monitoring, and monitoring by Development Management of permitted residential development by maintaining a backdated and continuous record in accordance with objective CSO-01 of the CDP
- Input into various and emerging tourism and amenity projects/initiatives, in particular the proposed Wilderness / Landscape Corridors as per objective BLO-28 of the County Development Plan 2021-2017
- Large Scale Residential Developments – statutory and time-bound procedures for pre-planning meetings and the subsequent administration and assessment of all housing applications of all sizes.
- The processing of Substitute Consent referrals from the Board with respect to historical peat extraction.



GOAL 2: PROTECTING OUR ENVIRONMENT

LED BY THE FOLLOWING SECTIONS WITHIN OFFALY COUNTY COUNCIL



Supporting Strategies / Actions

- Enable Offaly County Council to be a leader in climate action to inspire and influence positive change.
- Develop advanced data analytics solutions, promoting transparency in waste tracking, and offering innovative services
- Foster strategic partnerships and collaborations to successfully deliver projects and secure funding, leveraging the expertise and resources of key stakeholders to drive innovation, enhance project outcomes, and achieve shared sustainability goals.
- Implement projects that protect natural habitats and cultural heritage, ensuring sustainable development and ecological balance.
- Ensure our infrastructure meets the delivery requirements of our aims and objectives.
- Ensure our Fire and Emergency Services meet the needs and requirements of our community.
- Continue Building Control and Market Surveillance of Construction Products.

NOAC Performance Indicators

Waste/Environment / Climate Action	Fire Services	Heritage / Biodiversity
E1: No/Percentage of Households which availed for a 3-bin service. W1: Percentage (%) drinking water in private schemes in compliance with statutory requirements	P1: Building Control Inspections P5: Fire Safety Certificate Applications	Data from other sources including DHLGH;

W2: Percentage of registered schemes monitored E2: Environmental Pollution Cases E3: Litter Pollution E4: % of schools that currently hold and have renewed their green flag status E5: Percentage Energy Efficiency Performance E7: Climate Change	F1: Cost per Capita of the Fire Service F2: Mobilisation Times F3: Attendance Times at Scenes	Heritage Council
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Environment & Climate Action - Priorities for 2025

- Management of landfill at Derryclure in accordance with EPA License
- Management of three Civic Amenity Facilities (CAF) in Birr, Derryclure and Edenderry and 42 bring banks in the County for glass, aluminium & steel cans recycling on both private and public sites.
- Investigation of environmental complaints and take appropriate action.
- Management of waste activities through education, enforcement and authorisations
- Advance progress in the stated National Waste Enforcement Priorities for 2025:
- Tackling illegal waste activities and Multi-Agency Sites/Operators of Concern such as Construction and Demolition Waste, Household Waste and Commercial Waste
- Plastics and Producer Responsibility initiatives
- Environmental Awareness and litter management, incorporating work with community groups, schools, Tidy Towns groups etc.
- Identification of projects which assist in the delivery of raising awareness regarding litter pollution. Promote activities using various communication tools including print and social media
- Implementation of Water Framework Directive, while working with other stakeholders to improve water quality
- Management of the Rural Water Program.
- Management of surveillance and operational monitoring programme of the rivers within Offaly in accordance with WFD/EPA requirements
- Undertake Catchment Assessments to identify pressure(s) impacting on water quality and collaborate with all stakeholders to address findings and ultimately improve the water quality status of the watercourses.
- Inspection of domestic wastewater treatment systems in accordance with the EPA National Inspection Plan 2022 – 2026.
- Investigation of complaints relating to water quality in surface and groundwater's and work with the stakeholders to address any issues identified.
- Monitoring and advancement of compliance of the Section 4 discharge licenses for discharges to water under the Water Pollution Act 1977 & 1990 as amended. Review all

new licence applications for developments requiring Section 4 discharge licences in accordance with relevant requirements.

- Implementation of misconnections programme.
- Continuation of work with the community to provide sufficient capacity in our burial grounds.
- Implementation of legislation regarding air quality, noise and odours.
- Implementation of air quality monitoring programme
- Tullamore Living River Project: Further develop and maintain the project.
- Improving Agricultural compliance under Good Agricultural Practise for the Protection of Waters Regulation, through farm inspections, supported by additional resources provided by Department of Housing, Local Government and Heritage.
- Co-operating and collaborating with external bodies such as WERLA and LAWPRO to improve knowledge sharing and enhance effectiveness.
- A number of projects are being progressed under the banner of Climate Action right across the organisation, including:
 - Demonstrating leadership by appointment of dedicated Climate/Community Climate/Energy/Biodiversity staff with Climate Action Steering Group monthly meetings
 - Collaboration with other local, national and EU partners on climate actions
 - Developing climate capacity of internal staff and external communities through training and awareness
 - Integration of Climate Action into policies, plans and practices
- Development of countywide Tree Management guidelines.
- Energy Efficiency/Deep Retrofit measures across the organisation.
- Adoption of international best practices in Energy Management, including attaining ISO 50,001 Energy Management Systems accreditation.
- Continual research, investigation and implementation of innovative technologies.
- Support and promote Offaly and its businesses on their 'Green' initiatives.
- Developing capacity and implementation of Nature Based Solutions.
- Supporting our Housing Retrofit programme in collaboration with our Housing Department.
- Supporting the Installation of EV charging points in collaboration with our Roads Department.
- Supporting the Migration of corporate fleet to low carbon/zero emission fuels in collaboration with our Roads Department.
- Co-ordinating and leading in the development of Tullamore as the designated Decarbonising Zone (DZ) for Offaly in collaboration with our Tullamore Municipal District.
- Managing the delivery of the Community Climate Action Program which includes Strand 1 entitled "Action: Building Low Carbon Communities" and Strand 1a entitled "Shared Island Community Climate Action".

Heritage - Natural, Built and Cultural and Biodiversity Priorities for 2025

Key Responsibilities: To deliver the **Offaly Heritage Plan 2023-27**. Ensure Offaly's natural and built heritage is protected, conserved, and maintained to the highest standards.

- Delivery based on **Offaly Heritage Plan 2023-27. Heritage Council Funded Projects**
€37,500 is allocated from Heritage Council as 75% of funding towards delivery of the plan. Convene four Offaly Heritage Forum meetings.
- **Medieval Churches and Burial Grounds**
(1) Maintenance programme for those churches already conserved will continue.
(2) **Community Monuments Fund** – Applications from the Council will be submitted to the National Monuments Service in February. It is anticipated that c. €400,000 will be made available for conservation reports and works for archaeological monuments in Offaly. Based on 2023 and 2024 4 to 5 projects will be onsite with 1-2 conservation reports.
- **Creative Ireland 2023-27**. The programme places creativity at the centre of public policy focusing on projects that are collaborative involving the arts, heritage, and libraries with strong community reach with a budget of c.€250,000 anticipated in 2025. Co-ordination of the Creative Ireland Team in Offaly County Council. Karen Gray joined the team in 2023 as the full time Creative Community Engagement Officer.
- **County Archive Service** - work with the county librarian to support the development of the county archive service led by Offaly History and participate in quarterly meetings. New SLA and archivist appointment due in 2025.
- **Publications** – support and facilitate the production and publication of high-quality books about Offaly's heritage.
- **Tidy Towns and Local Community Heritage Projects** – Assist community groups to plan and deliver heritage projects; work with the Community section to support the Tidy Towns Network.
- **Heritage Awareness** – Arrange seminars and site visits to recent and current projects, manage Social Media posts; YouTube continuing the Wildflowers of Offaly series; In Your Nature podcasts; Offaly Naturalists' Field Club programming; Annual biodiversity summer school and Heritage Week programming for 9 days in August 2025.

Biodiversity Officer

Key Responsibilities: To deliver the **Offaly Biodiversity Action Plan**. Ensure Offaly's natural and built heritage is protected, conserved, and maintained to the highest standards. Continue to resource and grow Offaly County Council's delivery of the shared goals of the All-Ireland Pollinator Plan and control invasive species. Continue to implement and resource the annual surveillance and eradication of Alien Invasive Species (AIS) within the county and work with stakeholders to identify and manage new AIS threats as they arise.

- **Offaly Biodiversity Action Plan** has been prepared working closely with Offaly Biodiversity Action Group. Presenting to the January 2025 Council meeting. Plan to be launched in early Spring 2025.
- **Biodiversity projects** - utilizing funding from the Local Biodiversity Action Plan. Projects will receive 85% funding of c. €95,000.
- **Biodiversity projects** - utilizing funding from the Heritage Council. Projects will receive 75% funding of c. €20,000.
- **Biodiversity projects** in partnership with Offaly Sports Partnership utilizing funding from the Amuigh Faoin Speir Funding Scheme. Projects will receive funding of €15,000.
- **Creative Ireland** - part of the Creative Ireland Team.
- Part of the **Climate Action Steering Group**.
- Promotion of **All-Ireland Pollinator Plan** – attendance at AIPP Conference and supported community projects.
- **Invasive Species annual treatment programme** for areas identified with Himalayan Balsam and Japanese Knotweed has taken place. In the 2025 Council budget there is ring-fenced funding available to treat invasive species. Treatment works will be going out to tender in early 2025. €30,000 in Offaly County Council core budget.
- **Offaly Naturalist Field Club** - working with heritage officer to deliver the Offaly Field Club annual programme of events.
- Supporting Communities - hosting targeted **community Biodiversity awareness and training events** in all Municipal Districts in 2025. Biodiversity / Heritage / Hedgerow Week events will be held across all Municipal Districts.
- A number of ecological surveys are planned in 2025 (subject to funding), to include an **Offaly Wetland Survey**.

National Waste Collection Permit Office (NWCPO) Priorities for 2025

The NWCPO administers the Waste Collection Permitting System on behalf of all Local Authorities and maintains the Waste Facility Register and the Annual Returns system on behalf of all Local Authorities. Throughout 2025 the NWCPO will continue to lead and manage the National Local Government Shared Service and will:

- Process Waste Collection Permit Applications in accordance with requirements of the Waste Management Act and Waste Management (Collection Permit) Regulations.
- Manage and enhance the NWCPO Waste Data Management System.
- Enhance the services of the office to implement the policies and measures of “A waste Action Plan for a Circular Economy, 2020”.
- Implement the relevant measures of the National Waste Management Plan for a Circular Economy (subject to funding).
- Finalise “A study of incentivised charging for waste collection and its implementation through the Waste Collection Permitting System” on behalf of the Department of Environment, Climate and Communication.
- Continue to develop partnerships and synergies with other waste shared services and stakeholders.

Offaly Fire & Rescue Service (OFRS) Priorities for 2025

OFRS will continue to provide a broad range of functions ranging from operational response to fire prevention, including:

- Firefighting and rescue services
- Community fire safety awareness
- Technical fire prevention
- Training colleagues from other Fire Services across the region
- Major emergency planning and emergency preparedness
- Maintain ISO 45001 Occupational Health and Safety (OH&S) Management System accreditation, which is the world's first international standard for occupational health and safety and maintain ISO 9001 Quality Management System accreditation by the National Standards Authority of Ireland (NSAI).
- Provide support to Offaly Civil Defence



GOAL 3: SUPPORTING OUR COMMUNITY

LED BY THE FOLLOWING SECTIONS WITHIN OFFALY COUNTY COUNCIL



Housing Integration



Regeneration



Libraries



Municipal Districts



Community & Culture

Incl. Arts, Sports,
Digital Communities



Supporting Strategies / Actions

- Increase social housing provision and improve existing housing stock.
- Enhance sustainable communities.
- Address the needs of people experiencing homelessness and improve housing services.
- Support independent living of all sectors of society.
- Support integration of all refugees in Co Offaly.
- Encourage and support active citizenship, volunteering and community activity
- Coordinate internal and external funding streams and community efforts to maximise local outcomes.
- Provide welcoming and accessible library spaces and services to support the people of Offaly in their pursuit of knowledge, culture, skills and recreation.
- Support the arts and improve the quality and range of cultural programmes and assets for the benefit of all.
- Facilitate health and wellbeing.
- Promote Human rights, equality and inclusion.
- Continue to embed public sector duty.
- Support communities on their digital journey.
- Continue to work in partnership with Communities and Town Teams and partner agencies.

NOAC Performance Indicators

Housing H1 to H7, Integration	Library Service / Recreation L1 and L2	Youth / Community Y1 and Y2
H1: Social Housing Stock (A to F) H2: Housing Vacancies H3: Average Reletting Time & Cost (A and B) H4: Housing Maintenance Cost (A) H5: Private Rented Sector Inspections (A to E) H6: Long-term Homeless Adults (A) H7: Social Housing Retrofit	L1: Library visits and items issued L1 (A): Library Visits per head of population L1 (B): Number of Items issued to library borrowers in the year L1 (C): Library active members per head of population L1 (D): The Number of registered members in the library in the year L2: Cost of operating a Library service (€) L2 (A): Per capita cost of operating a library service L2 (B): Per capita Expenditure on new Stock	Y1: Participation in Comhairle na nÓg scheme Y2: Groups associated with the Public Participation Network

Housing & Building - Priorities for 2025

- Implementation of ‘Housing for All – A new Housing Plan for Ireland’ under the four trends in line with the supporting Regulations and Department Circulars.
- Progressing the delivery of the multi-annual targets of new build units between 2022 and 2026, i.e., 463 units, and in line with Offaly’s Housing Delivery Action Plan.
- Increasing social housing supply through all available means, including:
 - Progression of Council owned construction projects through the department stage approvals, including procurement, planning, construction and completion
 - Appraisal and progression of new direct build proposals, repair and lease scheme, and return of voids
 - Continue to work with Approved Housing Bodies to increase social housing supply
 - Seek to increase the Council’s land bank to provide for future schemes in areas of housing need.
- Administer and oversee the Housing Disability Steering Group meetings and working with the various agencies progress the actions provided in the National Housing Strategy for Disability People 2022 – 2027 Implementation Plan.

- Progress the Retrofit Programme and other planned maintenance initiatives
- Implement the Housing First Programme in accordance with the Service Level Agreement in place
- Implementation of +AddJust the new National Housing Asset management software that will assist local authorities in the survey and recording of its own housing assets as well as the private rented inspection function.
- The implementation of project Dion, a national system that will provide a more efficient way of delivering housing programmes for stakeholders and will change how the Department and Local Authorities interact with each other. The new system will manage the processes, data and reporting involved with bringing housing on stream.
- Seek to maximise the resources available to improve housing stock to meet tenant's needs via programmes such as energy efficiency, voids, DPGs and Traveller Accommodation funding.
- Progress the Traveller Accommodation Plan 2025-2029 including advancing Group Housing projects.
- Carry out inspections on 25% of private rented stock
- Administration of the Housing Assistance Payment Scheme.
- Administration and management of the Tenant Purchase Scheme.
- Progress Local Authority Home Loan applications
- Initiate and administer a Rent Review on Council tenants in accordance with Differential Rent Scheme
- Capacity building and support for Local Authority Residents' Associations through an Estate Management Programme in consultation with the Municipal Districts.
- Implement a programme of review and revision of Local Authority tenancy issues.
- Support the organisation in the implementation of Building Information Modelling
- On-going review of the structure, efficiency and effectiveness of Offaly County Council's Housing Service in the interests of customers and staff.
- Develop best use of technologies to maximise online services for customers and begin the process of reducing paper files retained and moving to a paperless record management system.

Integration - Priorities for 2025

- Administer the Community Integration Forum for all stakeholders.
- Coordinate the different kinds of support available for people who are applying for international protection, refugees, and others in similar situations.
- Implement the 'Offer a Home' Scheme managed by local authorities on behalf of the Government.

Regeneration- Priorities for 2025

In 2025, the priorities of the Regeneration Department will focus on addressing challenges in Offaly towns and villages through coordinated efforts and supporting Town Teams.

The Regeneration Team will coordinate community support to access funding opportunities for Offaly's towns and villages, including the Urban & Rural Regeneration Development Fund, Town and Village Renewal Scheme, Outdoor Recreational Infrastructure Scheme, and Community Centre Investment Fund. The team will work closely with local communities, elected members, stakeholders, and agencies to identify projects, source funding, and provide guidance on project development and delivery.

The Vacancy & Dereliction team will continue to address vacancy and dereliction with a structured approach, advancing URDF Call 3 and utilising various funding streams including the Vacant Property Refurbishment Grant to revitalise towns and villages.

Town Regeneration Officer

- Provide a coordinated and comprehensive response both at local and national level to the significant challenges facing Offaly Towns.
- Continue to support the establishment of Town Teams, ensuring development and delivery on the Town Centre First Plans alongside local champions.
- Provide the vital link between the Town Teams, the expertise within the Local Authority and other organisations, and will facilitate the Town Teams in accessing funding, delivering on projects, and supporting implementation at a local level.
- Source Funding and enable projects identified in Clara Town Centre First Plan
- Deliver Suite of Supports awarded in 2024 which include the following:
 - ✓ Measure 1: Town Health check in Kilmalogue and Daingean
 - ✓ Measure 2: Town Centre First Plan in Ferbane
 - ✓ Measure 3: Project Development Measure, Co-op Building, Clara

Dereliction & Vacancy

- Derelict/Vacancy Team resourced, including Vacant Homes Officer
- Implement Derelict Sites Policy and Procedure adopted in May 2023 by managing a structured and sustained approach to addressing vacancy and dereliction on a town-by-town approach.
- Implement Croí Cónaithe Vacant Homes Refurbishment Grant
- Maintain all Department developed apps with respect to vacancy and dereliction.
- Rollout Call 3 Urban Regeneration & Development Fund – €2m secured to address vacancy and dereliction in Tullamore town.
- Continue to provide awareness of all funding to help alleviate dereliction and vacancy.

Rural Regeneration Development Fund (RRDF)

Continue development of the following

- Banagher Royal Shannon Hotel site.
- Ferbane Regeneration project, St Joseph's Convent and site.
- Edenderry Regeneration of Old Tesco site, Phase III
- Submit applications under any calls in 2025.

Town & Village Renewal Scheme (TVR)

Continue development of the TVR Scheme including:

- Redevelopment of plaza at Market Sq., Birr
- Redevelopment of Old Fiesta Hall, Kilcormac
- Redevelopment of Old Shinrone Library
- Project Development Measures of 71 Church view Moneygall to secure Design team for development of a community building.
- Project Development Measures of Daingean Townhall to develop an updated Conservation Master Plan.
- Development of Ferbane Fairgreen project
- Develop outdoor area of Killeigh Community Centre.
- Develop, prepare and submit applications under the 2025 TVR Scheme
- Liaise with community groups regarding TVR funding opportunities.

Outdoor Recreation Infrastructure Scheme (ORIS)

Continue development of ORIS successful projects including:

- Source funding for the development of projects identified in the Derryounce Lakes and Trails 10-year strategy plan
- Slieve Bloom Way & Offaly Way
- Complete Project Development Measure 2023 – The Peatland Communities of Offaly: Quality of Life, Place & Experience. Community Centre Investment Fund
- Develop, prepare and submit applications under the 2025 ORIS Scheme

Community Centre Investment Fund

- Continue oversight and management of the 2023 CCIF allocation in conjunction with Moneygall Development Association

Large Scale Sport Infrastructure Fund (LSSIF)

- Appoint an Integrated Design Team in respect of the new build Edenderry Swimming Pool Project at Blundell, Edenderry, Co. Offaly.

Offaly Libraries - Priorities for 2025

Delivering on the objectives of Creating Space, Offaly Libraries Development Plan, 2024-2028, the priorities for 2025 include:

- Progress capital development of a new community library and arts space in Edenderry
- Increase promotion of library services especially through online channels including newsletters, interactive cultural programmes and social media.
- Showcase Offaly Libraries as the heart of reading and literacy development within our communities.
- Contribute to local and national climate and environmental objectives by providing information and programmes for the community via libraries.
- Embed strategic alignments and maximise funding opportunities at a local, national, and European level.
- Libraries at the heart of communities; continue to promote social inclusion and develop innovative partnerships and community and cultural events.
- Continue to support the implementation of the Official Languages Acts through the provision of Irish language collections, activities and events.
- Increase library engagement by developing traditional and digital collections, services, and library technology.
- Increase active membership by encouraging users back to libraries.
- Further strengthen the partnership between Offaly Archives Service and Offaly Libraries and promote complementary collections.
- Review, monitor and evaluate library service activities.

Municipal Districts - Priorities for 2025

The three Municipal District teams in Tullamore, Birr and Edenderry deliver a wide range of services to the citizens of their areas both individually, and in collaboration with the other departments of Offaly County Council.

Each Municipal District prepares an Annual Schedule of Proposed Works for consideration and adoption of the district members. Specific work programmes include:

- Support to the local Tidy Towns/Villages Committees and other organisations throughout the Municipal District.
- Delivery of road and active travel programmes and assist during periods of Severe Weather Alerts.
- Street cleaning services throughout the Municipal District area.
- Estate Enhancement works were carried out in conjunction with the Housing section on Local Authority housing estates.
- Community Grants: Supporting community and voluntary groups in the Municipal Districts by way of providing funding towards various community and estate enhancement initiatives, including Christmas Lights committees.

Local & Community Development – Priorities for 2025

incorporating Arts, Sports, Healthy Ireland, Digital Communities, Age Friendly

- Implementation of Arts Strategy 2024-2028
- Implementation of the Arts Infrastructure Strategy 2023-2028
- Implement the Local Economic and Community Plan (LECP) (Framework and Implementation Plan) for Offaly 2024-2029.
- Facilitate and support Offaly Local Community Development Committee and administer meetings.
- Implement the Social Inclusion and Community Activation Programme (SICAP 2024-2028) - Supporting Communities and Supporting Individuals
- Facilitate and support the Empowering Communities Working Group
- Implement the 2024 & 2025 Dormant Account Fund Allocations.
- Facilitate and support the Community, Culture & Emergency Services SPC
- Facilitate and support the Offaly Local Community Safety Partnership
- Facilitate and support the Offaly Age Friendly Alliance.
- Implement new Offaly Age Friendly Strategy 2024-2029.
- Facilitate and support the Offaly County Council Age Friendly Interdepartmental Team
- Host the Midlands Regional Age Friendly Programme Manager
- Facilitate and support the formalization of the Offaly Older Person's Council (OPC) in 2025
- Facilitate and develop the Offaly Public Participation Network (PPN). There are now over 700 groups registered as members of Offaly PPN.
- Support Groups in joining the PPN, accessing a range of grants including MD grants, Community Enhancement Programme grants, and Clár funding.
- Host Planning Workshops, Secretariat Meetings, PPN Municipal District meetings and plenary meetings. Develop the Community Vision Statement and feed into public consultations.
- Embed the PPN more fully into the work of the LCDC, Local Community Safety Partnership and SPC policy development.
- Facilitate Comhairle na nÓg and support its input into local decision making and policy structures.
- Administer the Community Enhancement Programme, Community Recognition Funds, Local Enhancement Programme and Social Enterprise Grants.
- Support the Tidy Towns Network and its work programme.
- Support communities with their entries to the Pride of Place 2025 competition.
- Support continued implementation of Healthy Ireland Round 4 initiatives.
- Support Offaly Sports Partnership to actively increase and sustain participation in sport in Offaly.
- Complete implementation of the Sports Partnership's current 5-year strategy.
- Support development of Offaly County Council's County Sports Plan and a new 5-year Sports Partnership Strategy.
- Support development of the Local Outdoor Recreation Strategy.

Broadband Digital – Priorities for 2025

- Offaly Digital Strategy – Development of Offaly’s new Digital Strategy.
- Be the single point of contact for engagement with telecommunications operators and government departments in the delivery of telecommunications infrastructure, including the National Broadband Plan.
- Manage the successful rollout of the National Broadband Plan, and implementation of actions identified in the Mobile Phone and Broadband Taskforce Report, in County Offaly.
- Project manage the implementation of actions defined in the Digital Strategy and leading on certain actions as appropriate.
- Engage with businesses, community groups, schools and other sectors to foster the development of digital opportunities.
- Focus on boosting economic growth and supporting communities in Offaly and the Midlands through the Midlands Regional Enterprise Plan (REP)
- STEAM Education – Continue to develop the programme in Offaly with Industry Partners
- Further develop Public Wi-Fi locations which are now available in over 100 locations through the county, and we plan develop initiatives to promote the use of this service.
- Continue to work in creating sustainable digital hubs in communities. These hubs provide workspaces with high-speed telecommunications capacity for the use of workers, entrepreneurs and local communities.
- Apply for funding for Digital Initiatives under various schemes.
- Data Centres – Looking at opportunities for Offaly.



GOAL 4: DEVELOPING OUR ORGANISATION

LED BY THE FOLLOWING SECTIONS WITHIN OFFALY COUNTY COUNCIL



Supporting Strategies / Actions

- Implement Strategic Planning and Policy
- Integrate Business Improvement Process
- Enhance Financial Management and Compliance
- Enhance Governance and Support
- Integrate Customer Service and Engagement
- Increase variety of Communicating and Reporting
- Support Staff Development and Welfare
- Promote Digital Engagement

NOAC Performance Indicators

Corporate Services Corporate C1 to C5 incl HR & ICT	Human Resources Corporate C1 to C5 incl HR & ICT	Information Systems Corporate C1 to C5 incl HR & ICT	Finance M1 to M4
C3: Website & Social Media	C1: Whole Time Equivalents (WTE) C2: Sick Leave	C4: Overall cost of ICT provision per WTE C5: Total cost of ICT provision as a percentage of	M1: Revenue Account Balance M2: Revenue Collection Rates M2 (a): 5 Year summary of collection levels of Commercial Rates

		Revenue Expenditure	M2 (b): 5 Year summary of collection levels of Rent and Annuities M2 (c): 5 Year summary of collection levels of Housing Loans M3: Public Liability Claims M4: Overheads
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Corporate Services - Priorities for 2025

The Corporate Services section plays an important role in supporting the overall functioning and efficiency of Offaly County Council and encompasses a wide range of activities and functions that are essential for the smooth operation of the organisation.

Corporate Services is a central area of support to all Directorates in Offaly County Council covering the following areas:

- Effective governance ensuring transparency, accountability, and promoting high standards of service delivery.
- Secretariat to monthly Council Meetings and other associated meetings including Corporate Policy Group and Management Team.
- Oversight and management of signing of contractual agreements and affixing of Offaly County Council seal.
- Support for the Cathaoirleach and the elected members.
- Governance and Oversight (including NOAC Service Indicators).
- Civic Events (including Civic Recognitions and Civic Welcomes).
- Official Languages (Amendment) Act 2021.
- Freedom of Information requests.
- General Data Protection Regulations (GDPR).
- Communications including social media, press releases and media requests.
- Corporate Planning & reporting. Publications e.g. Annual Report, Annual Service Delivery Plan and the Corporate Plan (5-year strategic publication) in line with legislative requirements.
- Oireachtas members briefings twice yearly.
- Ethics Register.
- Customer Services and Customer Charter.
- Service level agreements.

Looking ahead to 2025, Corporate Services will continue to support organisational development and key functions. Oversight and support for the organisation in the implementation of the new Corporate Plan for Offaly County Council 2024-2029 which will be disseminated in Quarter 1 and the ongoing development of Customer Services and supports for the elected members in their role.

Human Resources - Priorities for 2025

The key objective of our Human Resources is to recruit, retain and support a competent staff complement to deliver organisational priorities and act as a driver for organisational management development and change. Key Priorities 2025 include:

- A Strategic Workforce Plan to be prepared and submitted by the end of March 2025.
- Targeted recruitment based on organisational needs and priorities and robust business cases
- Driving organisational change and development in line with national and local policies
- Managing increasing levels of industrial relations issues
- Continue to invest in the training and personal development of our staff to ensure effective implementation of the on-going local government reform agenda

Information Systems - Priorities for 2025

In 2025, the work programme for the IS Department will include work on the following projects:

- Digital Transformation – move to implement digital transformation initiatives such as for internal forms across the organisation using Jotforms. Transformation is the integration of digital technology into all areas of our business, fundamentally changing how we operate and deliver value to customers.
- Upgrade MS Teams to Teams Calling for all Offaly staff.
- Manage the increasing workload from Cybers security compliance and cybersecurity incidents.
- Rollout government networks in all large sites to replace line of site wireless connectivity (Edenderry) and the MAN network in Tullamore.
- Procure and implement a new Managed Print service.
- Work on FMS (Agresso) upgrade in preparation for move to the Cloud.
- Windows 11 upgrade for all Council machines.
- Introduce ManageEngine service desk for departments such as Roads and HR.
- Upgrade Legacy systems such as SCCM.
- Implement LGMA SOC/SIEM.
- Move GIS servers to the Cloud.
- Implement NEMIS Pollution complaints system with the Environment department.
- Upgrade Meeting Room facilities for better hybrid meetings.
- Upgrade IT Comms room to reduce floor space and energy consumption.
- Assist in Fire Service Training Centre ICT requirements and fitout work.
- Upgrade Áras Chamber network connectivity.
- Move Department shared network drives to the Cloud.
- Expand staff Wi-Fi across Offaly County Council local authority offices.
- Library system upgrades and co-ordination.
- Continue work on Microsoft Defender for Business.

Finance - Priorities for 2025

The Finance Department provides a wide range of financial services to the Members, management, and staff across all directorates of Offaly County Council including:

- Preparation of the Annual Budget
- Preparation of the report on the Three-Year Capital Programme
- Preparation of the Annual Financial Statements
- Financial control and treasury management
- Processing of payments to suppliers
- Collection of rates, loans, and rents income
- Insurance and claims administration
- Procurement

Work will continue throughout 2025 to ensure the above targets are met while supporting the roll out of any relevant national initiative as directed by National policy.

Additional Supporting Information

- Corporate Plan 2024-2029 available on www.offaly.ie
- [Offaly County Council Budget Book 2025](#)
- Expenditure & Income for 2025 tables, based on relevant Service Divisions (follows)
- [Performance Indicators \(Audited by NOAC\)](#)

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2025

Offaly County Council								
Summary by Service Division	Expenditure	Income	Adopted Estimated 2025 Net Expenditure		Expenditure	Income	Estimate Net Outturn 2024 Net Expenditure	
	€	€	€	%	€	€	€	%
Gross Revenue Expenditure & Income								
A Housing and Building	24,978,650	21,817,429	3,161,221	10.1%	15,593,160	14,092,941	1,500,219	5.1%
B Road Transport & Safety	23,316,247	15,227,891	8,088,356	25.9%	22,495,869	15,171,265	7,324,604	24.9%
C Water Services	5,473,902	4,702,963	770,939	2.5%	5,408,351	4,874,186	534,165	1.8%
D Development Management	13,489,086	5,018,490	8,470,596	27.2%	13,968,386	6,721,748	7,246,638	24.7%
E Environmental Services	12,752,024	3,978,925	8,773,099	28.1%	12,738,916	4,868,568	7,870,348	26.8%
F Recreation and Amenity	6,853,074	845,579	6,007,495	19.3%	5,496,129	215,318	5,280,811	18.0%
G Agriculture, Education, Health & Welfare	650,757	199,497	451,260	1.4%	623,854	242,048	381,806	1.3%
H Miscellaneous Services	9,107,855	13,631,820	-4,523,965	-14.5%	8,661,506	9,424,111	-762,605	-2.6%
	96,621,595	65,422,594	31,199,001	100%	84,986,171	55,610,185	29,375,986	100%
Provision for Debit Balance	400,000		400,000		400,000		400,000	
Adjusted Gross Expenditure & Income (A)	97,021,595	65,422,594	31,599,001		85,386,171	55,610,185	29,775,986	
Local Property Tax/Equalisation Fund			12,000,357				11,974,590	
Net Amount of Rates to be Levied C=(A-B)			19,598,644				17,801,396	
Net Effective Valuation (E)			89,178,909				80,989,039	
General Annual Rate on Valuation (D)/(E)			0.2198				0.2198	

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	5,298,280	5,298,280	7,675,647	7,675,647	4,096,459	4,096,459	7,169,857	7,169,857
A02 Housing Assessment, Allocation and Transfer	604,683	604,683	9,970	9,970	499,821	499,821	9,402	9,402
A03 Housing Rent and Tenant Purchase Administration	1,059,791	1,059,791	14,701	14,701	959,940	959,940	13,863	13,863
A04 Housing Community Development Support	428,582	428,582	3,313	3,313	417,898	417,898	3,124	3,124
A05 Administration of Homeless Service	1,233,701	1,233,701	806,697	806,697	1,007,103	1,007,103	742,200	742,200
A06 Support to Housing Capital Prog.	2,392,944	2,392,944	1,005,108	1,005,108	2,172,928	2,172,928	1,043,332	1,043,332
A07 RAS and Leasing Programme	6,292,493	6,292,493	5,885,117	5,885,117	3,257,264	3,257,264	2,874,643	2,874,643
A08 Housing Loans	759,354	759,354	520,039	520,039	665,113	665,113	529,222	529,222
A09 Housing Grants	6,313,989	6,313,989	5,523,758	5,523,758	1,946,716	1,946,716	1,283,544	1,283,544
A11 Agency & Recoupable Services	145,064	145,064	126,162	126,162	141,168	141,168	120,095	120,095
A12 HAP Programme	449,769	449,769	246,917	246,917	428,750	428,750	303,659	303,659
Division A Total	24,978,650	24,978,650	21,817,429	21,817,429	15,593,160	15,593,160	14,092,941	14,092,941

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	147,441	147,441	-	-	115,879	115,879	-	-
B02 NS Road - Maintenance and Improvement	4,611,050	4,611,050	3,652,009	3,652,009	4,461,873	4,461,873	3,650,057	3,650,057
B03 Regional Road - Maintenance and Improvement	5,986,827	5,986,827	5,204,501	5,204,501	5,893,252	5,893,252	5,202,226	5,202,226
B04 Local Road - Maintenance and Improvement	8,079,694	8,079,694	4,659,223	4,659,223	7,757,493	7,757,493	4,657,488	4,657,488
B05 Public Lighting	1,412,154	1,412,154	6,327	6,327	1,280,499	1,280,499	5,967	5,967
B06 Traffic Management Improvement	202,519	202,519	3,288	3,288	190,031	190,031	3,101	3,101
B07 Road Safety Engineering Improvement	830,701	830,701	549,910	549,910	810,266	810,266	549,570	549,570
B08 Road Safety Promotion & Education	107,128	107,128	2,261	2,261	103,714	103,714	2,132	2,132
B09 Car Parking	503,142	503,142	652,961	652,961	490,264	490,264	669,114	669,114
B10 Support to Roads Capital Prog	768,624	768,624	403,580	403,580	664,628	664,628	338,043	338,043
B11 Agency & Recoupable Services	666,967	666,967	93,831	93,831	727,970	727,970	93,567	93,567
Division B Total	23,316,247	23,316,247	15,227,891	15,227,891	22,495,869	22,495,869	15,171,265	15,171,265

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	1,824,927	1,824,927	1,835,154	1,835,154	1,811,106	1,811,106	2,067,756	2,067,756
C02 Waste Water Treatment	1,492,680	1,492,680	33,360	33,360	1,583,150	1,583,150	31,458	31,458
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	65,194	65,194	438	438	43,546	43,546	413	413
C05 Admin of Group and Private Installations	1,528,267	1,528,267	1,150,028	1,150,028	1,398,271	1,398,271	1,091,422	1,091,422
C06 Support to Water Capital Programme	332,261	332,261	25,929	25,929	297,664	297,664	24,450	24,450
C07 Agency & Recoupable Services	230,573	230,573	1,658,054	1,658,054	274,614	274,614	1,658,687	1,658,687
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	5,473,902	5,473,902	4,702,963	4,702,963	5,408,351	5,408,351	4,874,186	4,874,186

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	1,193,038	1,193,038	23,509	23,509	1,097,365	1,097,365	22,168	22,168
D02 Development Management	2,633,537	2,633,537	719,918	719,918	2,340,700	2,340,700	700,913	700,913
D03 Enforcement	358,872	358,872	6,890	6,890	395,064	395,064	6,554	6,554
D04 Industrial and Commercial Facilities	197,288	197,288	4,573	4,573	189,881	189,881	4,313	4,313
D05 Tourism Development and Promotion	449,893	449,893	771	771	389,028	389,028	727	727
D06 Community and Enterprise Function	3,123,191	3,123,191	2,225,001	2,225,001	5,048,771	5,048,771	4,226,263	4,226,263
D07 Unfinished Housing Estates	492,233	492,233	-	-	43,406	43,406	-	-
D08 Building Control	136,380	136,380	14,180	14,180	131,672	131,672	20,942	20,942
D09 Economic Development and Promotion	4,330,974	4,330,974	1,916,751	1,916,751	3,831,872	3,831,872	1,603,828	1,603,828
D10 Property Management	96,842	96,842	3,528	3,528	91,599	91,599	3,327	3,327
D11 Heritage and Conservation Services	476,838	476,838	103,369	103,369	405,028	405,028	132,713	132,713
D12 Agency & Recoupable Services	-	-	-	-	4,000	4,000	-	-
DB Debit Balance	-	-	-	-	-	-	-	-
Division D Total	13,489,086	13,489,086	5,018,490	5,018,490	13,968,386	13,968,386	6,721,748	6,721,748

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	1,316,081	1,316,081	9,986	9,986	1,021,708	1,021,708	9,417	9,417
E02 Recovery & Recycling Facilities Operations	708,356	708,356	56,910	56,910	658,511	658,511	54,835	54,835
E03 Waste to Energy Facilities Operations	8,886	8,886	321	321	8,920	8,920	303	303
E04 Provision of Waste to Collection Services	1,597,272	1,597,272	1,597,272	1,597,272	1,192,020	1,192,020	1,192,020	1,192,020
E05 Litter Management	578,889	578,889	83,637	83,637	483,841	483,841	43,036	43,036
E06 Street Cleaning	840,314	840,314	6,621	6,621	756,816	756,816	6,244	6,244
E07 Waste Regulations, Monitoring and Enforcement	1,097,268	1,097,268	172,154	172,154	1,027,363	1,027,363	185,173	185,173
E08 Waste Management Planning	33,560	33,560	1,777	1,777	31,583	31,583	1,676	1,676
E09 Maintenance of Burial Grounds	328,716	328,716	90,189	90,189	284,205	284,205	75,179	75,179
E10 Safety of Structures and Places	614,196	614,196	146,160	146,160	420,888	420,888	106,270	106,270
E11 Operation of Fire Service	4,364,495	4,364,495	1,155,122	1,155,122	5,789,059	5,789,059	2,782,505	2,782,505
E12 Fire Prevention	283,798	283,798	105,965	105,965	266,789	266,789	105,900	105,900
E13 Water Quality, Air and Noise Pollution	346,980	346,980	128,631	128,631	252,174	252,174	72,004	72,004
E14 Agency & Recoupable Services	3,771	3,771	500	500	3,771	3,771	500	500
E15 Climate Change and Flooding	629,442	629,442	423,680	423,680	541,268	541,268	233,506	233,506
Division E Total	12,752,024	12,752,024	3,978,925	3,978,925	12,738,916	12,738,916	4,868,568	4,868,568

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024								
Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	518,282	518,282	22,715	22,715	511,322	511,322	21,420	21,420
F02 Operation of Library and Archival Service	4,097,289	4,097,289	15,000	15,000	3,457,750	3,457,750	15,000	15,000
F03 Outdoor Leisure Areas Operations	716,203	716,203	-	-	618,705	618,705	-	-
F04 Community Sport and Recreational Development	561,937	561,937	561,937	561,937	-	-	-	-
F05 Operation of Arts Programme	959,363	959,363	245,927	245,927	908,352	908,352	178,898	178,898
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	6,853,074	6,853,074	845,579	845,579	5,496,129	5,496,129	215,318	215,318

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024								
Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	253,676	253,676	424	424	252,482	252,482	399	399
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	392,116	392,116	198,392	198,392	366,598	366,598	240,972	240,972
G05 Educational Support Services	4,803	4,803	581	581	4,632	4,632	577	577
G06 Agency & Recoupable Services	162	162	100	100	142	142	100	100
Division G Total	650,757	650,757	199,497	199,497	623,854	623,854	242,048	242,048

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024								
Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	1,129,146	1,129,146	917,345	917,345	1,093,481	1,093,481	908,376	908,376
H02 Profit & Loss Stores Account	5,000	5,000	-	-	5,000	5,000	-	-
H03 Administration of Rates	4,145,743	4,145,743	3,187,898	3,187,898	4,006,226	4,006,226	855,671	855,671
H04 Franchise Costs	55,598	55,598	-	-	55,013	55,013	-	-
H05 Operation of Morgue and Coroner Expenses	160,016	160,016	-	-	152,549	152,549	-	-
H06 Weighbridges	3,500	3,500	4,000	4,000	3,500	3,500	4,000	4,000
H07 Operation of Markets and Casual Trading	3,299	3,299	3,050	3,050	3,059	3,059	5,550	5,550
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,914,766	1,914,766	-	-	1,792,671	1,792,671	-	-
H10 Motor Taxation	1,088,550	1,088,550	24,021	24,021	1,002,466	1,002,466	22,651	22,651
H11 Agency & Recoupable Services	602,237	602,237	9,495,506	9,495,506	547,541	547,541	7,627,863	7,627,863
Division H Total	9,107,855	9,107,855	13,631,820	13,631,820	8,661,506	8,661,506	9,424,111	9,424,111
OVERALL TOTAL	96,621,595	96,621,595	65,422,594	65,422,594	84,986,171	84,986,171	55,610,185	55,610,185

