



**Comhairle Contae
an Chabháin**
Cavan
County Council

Buiséid Ghlactha Bhliantúla 2024

Adopted Annual Budget 2024



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CHIEF EXECUTIVE REPORT

Courthouse ,

Cavan.

24th November 2023

Dear Cathaoirleach and Members,

I attach for your information and consideration Draft Budget Income and expenditure for year ended 31st December, 2024.

The prescribed period for holding of the 2024 Budget meeting (under Section 103 Local Government Act 2001, as amended), is 1st November 2023 to 8th December 2023. As agreed by the members at their September 2023 meeting, the matter of the Adoption of a Budget will be considered at our meeting on Friday 1st December, 2023 at 11 a.m.

As per the relevant provision of the Local Government Act, 2001 (as amended) and the Local Government (Financial and Audit Procedures) Regulations 2014, I have consulted with the Municipal Districts and considered their views on Municipal District Budgetary plans. I have also met with the Corporate Policy Group and discussed in full all matters relating to the Draft Budget.

The Budgetary process is an appropriate time to consider the strategic agenda facing local government. In coming years this Council will be challenged to address Climate Change, Smarter Travel and Town Centre Regeneration, Housing for All and promoting inclusive and sustainable economic growth. I believe that the Draft Budget attempts to address these and other issues in a balanced and progressive manner.

The Draft Budget is also prepared with a view to addressing a number of significant financial challenges in 2024. These include;

- A reduction in Landfill income. The members have previously been advised that this income is temporary and unsustainable and will continue to reduce. The Council is preparing a masterplan for the Corranure site which focuses on alternative renewable sources of energy.
- A reduction in NPPR income. The members have also been advised that this income stream is also temporary and unsustainable and will shortly cease.
- A reduction in premium payable by IPB to the Council.



- A requirement to finance the cost of Local Elections and to make prudent provision for Members Gratuities payable in 2024.
- The need to further invest in Housing Voids and Retrofits and to sustain progress in reducing vacant stock and relet times.
- The need to supplement Local Roads funding. It is several years since this Council has supplemented this budget and it is clear that additional investment is required to maintain our local roads.
- As advised by the Department of Housing, Local Government and Heritage on 11th February 2023, the Council must now make full provision within our Revenue budget to co-fund Housing Grants.
- The Council received a subvention in 2023 towards the costs of significantly increased energy costs. This subvention will not be available in 2024.
- The need to provide targeted investment in Cyber security, Geopark Maintenance, Local Arts and Library books purchase.

I can confirm that in addressing these challenges the Council is in receipt of a revised Local Property Tax (LPT) allocation for 2024 of €11.7m. This revision follows from a National LPT baseline review.

As discussed with the members, I have made provision for a subvention in respect of a community based festival in Mullagh County Cavan in 2024. This festival relates to the return of the relics of St. Killian and represents a further stage in partnership between our County and the City of Wurzburg Germany.

Furthermore, as agreed with members, I have provided a one off subvention towards a proposed festival in 2024 been organised by Cavan County Board GAA. The festival has the potential to attract significant number of visitors to County Cavan in 2024 and potentially establish itself as a national event for the betterment of our County.

In 2022, the members agreed to increase the Local Property Tax adjustment factor by the maximum 15% for the lifetime of this Council. As agreed at previous Budget meetings, I have ringfenced €800,000 from same for these projects. I believe this to be a very wise and progressive decision as it will provide co-funding for a significant range of transformative Town & Village and Rural Regeneration projects.

At the Budget meeting for 2023, the Members decided to reduce the vacancy refund to 90% in respect of properties that have been vacant for more than 12 months. The intention of same has to incentivise the use of commercial property in our towns. I can confirm that the Draft Budget is based on the provision that the variation remains in 2024. If the members are agreeable to same, a separate motion



approving this variation will be required (Section 9 Local Government Rates and Other Matters Act, 2019).

In the preparation of this draft budget, I wish to acknowledge the contribution of the Cathaoirleach Cllr. Philip Brady, members of the Corporate Policy Group and all the elected members of the Council. I wish to acknowledge the professional input, diligence and support of Ms. Margaret McNally, A/Head of Finance, Mr. Conor McEntee, Financial Accountant and his staff, as well as Directors Paddy Connaughton, Brendan Jennings and Ms. Lynda McGavigan.

With regard to the work and achievements of this organisation in 2023, I wish to express my appreciation to former Cathaoirleach Cllr. John Paul Feeley, current Cathaoirleach Cllr. Philip Brady, Elected members of Cavan County Council and to our former Chief Executive Mr. Tommy Ryan.

As always, I wish to record my sincere appreciation to all the staff of Cavan County Council for the exceptional dedication and expertise which they bring to their public service duties in our County.

In conclusion, I commend the Draft Budget to the elected members. I believe it to be a prudent, realistic, and sustainable budget. It meets the considerable challenges faced by the Council in a fair and prudent manner, while also retaining our commitment to further develop and improve our County.

Chief Executive



FINANCIAL ANALYSIS 2024

The Draft Budget for 2024 provides for a total Expenditure of €91,471,902 an increase of €8,289,077 on the adopted figure of €83,182,825 for 2023.

The following table depicts Revenue Expenditure by Division with the pie chart on page 5 giving a breakdown of same in terms of percentage by Division.

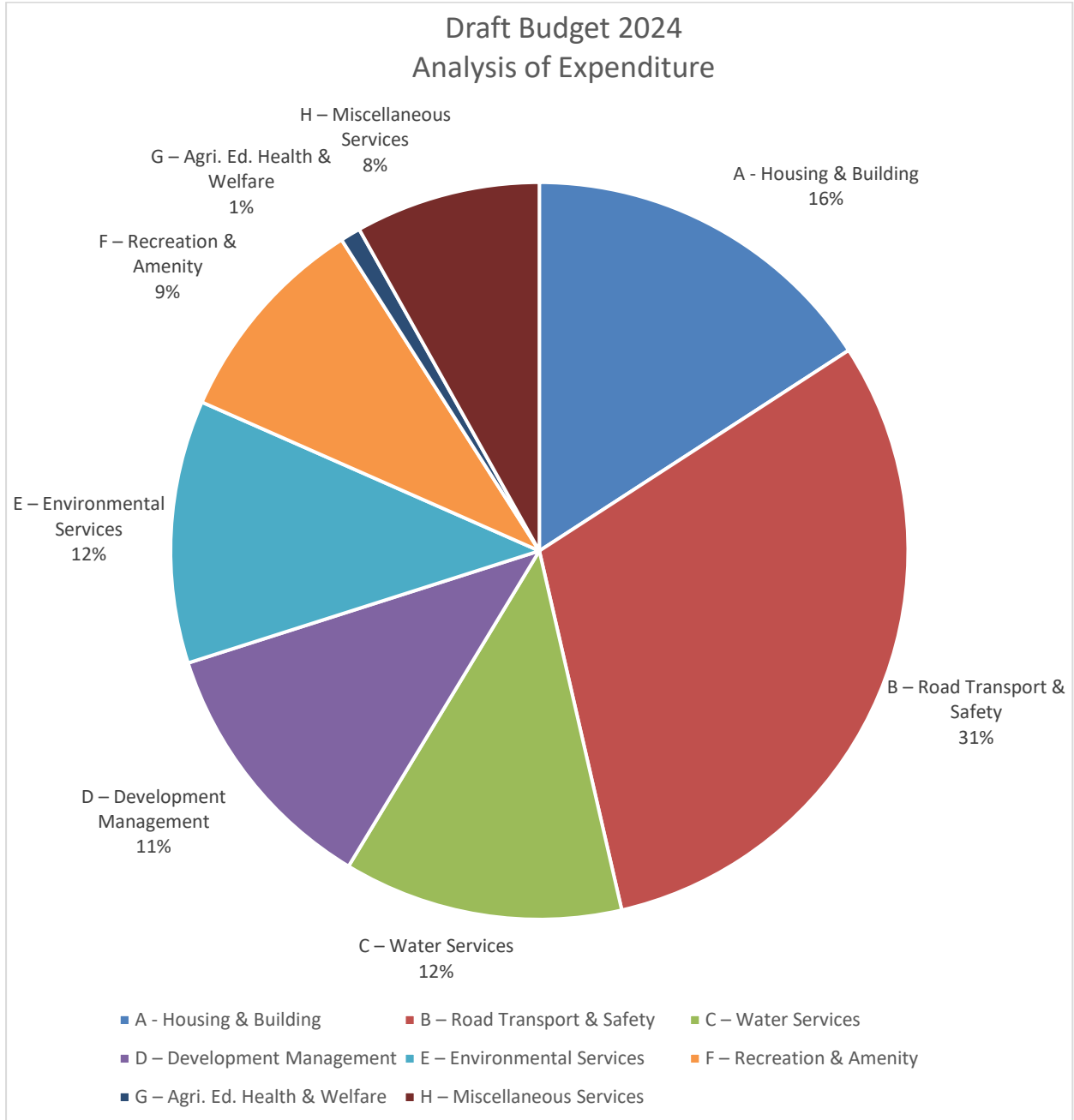
Division	Draft Budget 2024	Adopted Budget 2023
A - Housing & Building	€14,489,503	€12,589,709
B – Road Transport & Safety	€27,963,381	€26,299,272
C – Water Services	€11,200,620	€8,857,241
D – Development Management	€10,449,762	€10,338,251
E – Environmental Services	€10,547,821	€9,129,835
F – Recreation & Amenity	€8,580,610	€7,766,392
G – Agri. Ed. Health & Welfare	€810,715	€828,786
H – Miscellaneous Services	€7,429,490	€7,373,339
	€91,471,902	€83,182,825

The total income required to meet this expenditure of €91,471,902 will be financed from the following sources:

Source	Amount
(A) Government Grants	
1. Local Property Tax	€12,385,685
2. Road Grants	€16,662,356
3. Other Government Grants	€26,486,117
Subtotal:	€55,534,158
(B) Irish Water – Service Level Agreement	€4,718,496
(C) Monies raised from own resources	
1. Proceeds of Sales of Goods & Services	€13,308,314
2. Rates on Commercial Property	€17,910,934
Subtotal:	€31,219,248
Total (A) + (B) + (C):	€91,471,902

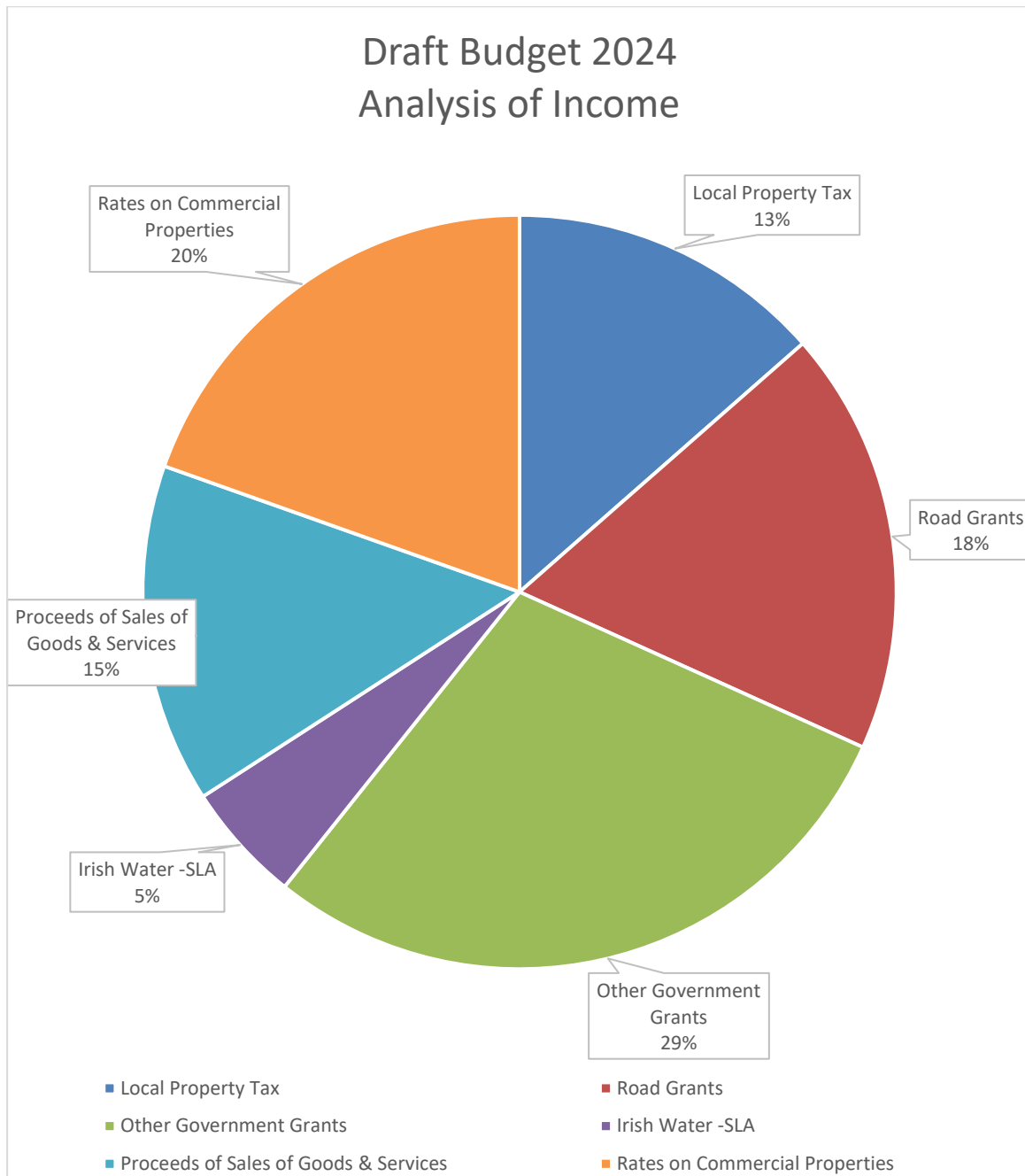


The following pie chart highlights the percentage split of Expenditure by Service Division.





The following pie chart highlights the percentage split by Income by source of funding.





Commercial Rates are a significant contributor to the total budgeted income for the Council which will provide income of €17,910,934 in 2024.

Road Grant expenditure and income of €16,662,356 represents the amount of initial road grants allocated for 2024. As was the situation last year the road grant expenditure and income figure will be adjusted when we receive notification of our road grants allocation for 2024 and the roadwork's scheme will be prepared and placed before you for consideration.

The Council's Local Property Tax allocation for 2024 is €12,385,685.

TABLE OF EXPENDITURE & INCOME BUDGET 2024/BUDGET 2023

Divisions	Budget Expenditure 2024	Budget Expenditure 2023	Budget Income 2024	Budget Income 2023
A - Housing & Building	€14,489,503	€12,589,709	€14,188,187	€13,022,630
B – Road Transport & Safety	€27,963,381	€26,299,272	€19,828,671	€18,509,571
C – Water Services	€11,200,620	€8,857,241	€11,143,337	€8,795,645
D – Development Management	€10,449,762	€10,338,251	€4,083,417	€4,057,865
E – Environmental Services	€10,547,821	€9,129,835	€3,070,244	€1,738,118
F – Recreation & Amenity	€8,580,610	€7,766,392	€2,246,451	€1,632,760
G – Agri. Ed. Health & Welfare	€810,715	€828,786	€588,283	€561,570
H – Miscellaneous Services	€7,429,490	€7,373,339	€6,026,693	€6,415,317
Total:	€91,471,902	€83,182,825	€61,175,283	€54,733,476

ACKNOWLEDGEMENTS

I would like to acknowledge the work of Mr Conor McEntee - Financial Accountant, the Agresso, Finance & Rates staff and Mrs Tamera Leddy , Finance Section for their help and support in the preparation of this Draft Revenue Budget.



I would also like to thank and acknowledge the co-operation, support and assistance of the Chief Executive, Directors of Services, Elected Members, Management Colleagues and all the various Divisional Staff involved in preparing this document.

Margaret McNally

Margaret McNally

Head of Finance, IT & Emergency Services



DIVISION A -HOUSING AND BUILDING

HOUSING REPORT 2023

The overall council's housing stock 31 October 2023 is 2217 (includes both vacant and occupied). 89 tenancies have been set up so far this year. The current nett social housing need is 567. There are 579 applicants listed for transfers bringing the total gross approved social housing need to 1146.

RAS – RENTAL ACCOMMODATION SCHEME

The Rental Accommodation Scheme (RAS) provides housing for long-term rent supplement recipients through the sourcing by the housing authority of accommodation from the private rented market or through other social housing measures. The Council leases the property directly from the landlord and the tenants pay their rent contribution to the Council. The Scheme makes provision for the recoupment of the remaining cost of the lease from the Department of the Environment, Community and Local Government.

There are 131 RAS tenants accommodated in voluntary housing and 341 in private rented accommodation bringing the total availing of the scheme to 472.

HOUSING ASSISTANCE PAYMENT SCHEME

Payments under the Housing Assistance Payment (HAP) Scheme provides housing support and replaces rent supplement for those with a long-term housing need who qualify for social housing support. There are currently 432 active HAP tenancies.

TRAVELLER ACCOMMODATION PROGRAMME 2019- 2024

The Local Traveller Consultative Committee consists of Elected Members, Traveller representatives, and County Council officials. The Traveller Accommodation Programme 2019 – 2024 was adopted on the 22 July 2019 and reflects the needs of the Travelling Community in County Cavan. The plan recognises the importance of working together with the relevant stakeholders in a partnership approach to deal with the complex needs or circumstances presenting to ensure all necessary supports are provided. It is intended that the working relationship will continue and be further developed as necessary over the course of the new Programme. The targets set out in the previous programme were met within the period and the Council continues to work to achieve the targets set in the new Programme.



HOUSING AID FOR OLDER PEOPLE

The maximum grant payable under this scheme, €8,000 or 95% of the cost of the works will be available to those with gross annual household incomes of less than €30,000, tapering to 30% for those with incomes of between €50,001 and €60,000.

HOUSING ADAPTATION GRANT SCHEME FOR PEOPLE WITH A DISABILITY

The maximum grant under the Housing Adaptation Grant Scheme for People with a Disability as set out in Departmental guidelines is €30,000 or 95% of the cost of the work and is available to applicants, whose gross household income is less than €30,000, tapering to 30% for those with incomes between €50,001 and €60,000.

MOBILITY AIDS HOUSING GRANT

The maximum grant aid for the Mobility Aids Grant Scheme is €6,000 or 100% of the cost of the work, whichever is lesser.

The total allocation approved by the Department in respect of the above grants in 2023 is €1,551,980.

EXTENSIONS AND DISABLED PERSONS ADAPTATIONS TO LOCAL AUTHORITY DWELLINGS

This scheme provides for either an extension to a council property where the tenants either require additional space due to overcrowding or need a ground floor extension due to a disability. Funding of €470,430 was received from the Department of Department of Housing, Local Government and Heritage with 10% co-funding of €52,270 from the Council allowed for the completion of adaptation works to 23 council houses for tenants with a disability and the construction of extensions to 2 council houses with severe overcrowding issues.

NATIONAL HOUSING STRATEGY FOR DISABLED PEOPLE 2022 - 2027

The National Housing Strategy for Disabled People 2022 – 2027 was launched in January 2022. Developed under the guiding principles of Housing for All, the government's National Plan for Housing to 2030, the strategy seeks to facilitate disabled people to live independently with the appropriate choices and control over where, how and with whom they live. Working together with the relevant Agencies the Council seeks to meet the objectives and the targets set out in the Local Strategic Plan for Housing People with Disabilities 2022-2027. A review of this Plan is currently being undertaken to ensure it meets the requirements of the National Implementation Plan which was recently launched by the Minister. A Mental Health Housing Action Team and Disability Housing Action Team has been



established to arrange for both the accommodation needs and the support packages to enable disabled people to live independently if the so wish.

HOMELESS SERVICES

As stated in the new 'Housing for All – A New Housing Plan for Ireland' reducing and preventing homelessness remains a top priority. The Council continue to pursue measures to address homelessness including options for shared tenancies and work with partner agencies including the HSE, and approved housing bodies to provide accommodation and supports to those experiencing homelessness. The Council continues to roll out Housing First and there is a total of 6 such tenancies in the Council and it is anticipated that a further 5 will be secured in 2024. Some 130 households have presented as homeless to date this year and there are 33 households who have been provided with emergency accommodation.

In recognition of the difficulties being experienced by people a new Homeless HAP Placefinder Service was introduced in September and work is ongoing to develop this service in the County as a preventative measure to homelessness. The Northeast Region Homelessness Action Plan 2021-2023 prepared by the Local Authorities of Louth, Cavan and Monaghan and the Health Services Executive (HSE) provides a framework to tackle the persistent levels of homelessness in the region through interagency coordination.

DIFFERENTIAL RENT SCHEME, 2023

The Differential Rent Scheme 2023 came into effect on 1st August 2023. All rents will be reviewed in accordance with the Scheme over the coming months and new rates will be applied from 2 March 2024. A total of €6.8m income is being included in the 2024 budget under this heading.

ESTATE MANAGEMENT AND TENANT LIAISON

Cavan County Council employ three Housing Assessment Tenant Liaison Officer (HATLO) to work with tenants, in the local authority estates, across the county. The HATLO's have an integral and substantial role in assessing and determining the accommodation need of applicants for social housing support and are actively engaged in tenant and tenancy management/engagement. The role includes dealing with anti-social behaviour and the implementation of the Anti-Social Behaviour Strategy together with the development and working with Resident Groups in Council Estates.



PRETENANCY TRAINING

The HATLO's are engaged in pre tenancy training which gives flexibility to meeting times and an opportunity to answer tenant concerns or queries. In 2023 to date a total of 89 new tenants have received such training.

PARTICIPATION AND INCLUSION

Tenants are encouraged to play a full part in the life of their community. They are invited to work actively with the council, to assist in the management of their estates. Estate groups and the Council work together to produce an annual estate enhancement plan. The purpose of the plan is to support action by volunteers, focussed on improving and maintaining the appearance of streets and public areas. Integral to the plan is a desire to encourage efforts to include neighbours fully in activities and to ensure that they are involved in any plans for their street.

ESTATE ENHANCEMENT

Estate Enhancement proposals are sought each year from the residents of local authority estates. This is in keeping with the Council's policy of supporting efforts to improve the living environment of social housing areas. Examples of estate enhancement proposals included planting flower beds, fence painting, community art, sculpture, rainwater harvesting, community gardens, communal composting facilities and protection of wildlife – see examples below. When a proposal is approved, grant funding is made available to undertake the works.

ESTATE ENHANCEMENT GRANT SCHEME

The annual Estate Grant Scheme continued in 2023 and grants were awarded to 54 groups as follows who applied for and submitted plans for improving the appearance of their estates.

Bailieborough – Cootehill Municipal District

Kingscourt	Cabra View, Lisanisky, Mount Saint Joseph, Fairymount, Cluain Dara an Ard Dun Residents Associations
Cootehill	Drumnaveil, New Line Estate, Lodge View, Griffith Park, Drumman, Dromore Residents Associations
Shercock	Lisdrumskeagh Residents Association
Bailieborough	Drumbannon, Cloverhill and Tanderagee Residents Associations

Ballyjamesduff Municipal District

Ballinagh	Marian Row, Clonmahon Place, Seangharrai Drive, Corstruce, Ardkill and Flemings Place Residents Associations
Kilnaleck	Fairgreen, Coolkill Hills
Virginia	Rathdrum, Forest Park, Rahardrum
Mullagh	Rosehill, Fairgreen Park
Loch Gowna	Lochview

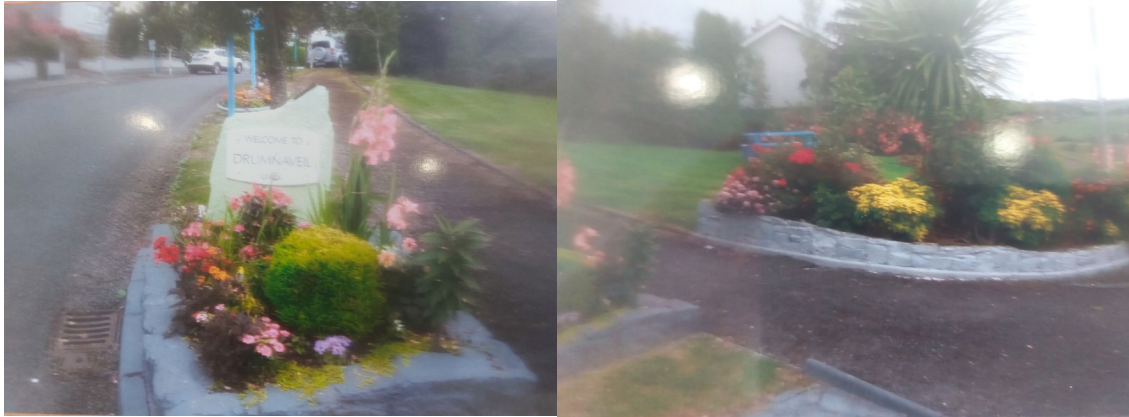
Cavan – Belturbet Municipal District

Butlersbridge	Cois Annalee Residents Association
Killeshandra	Railway Road, Portaliffe, Canon’s Hill Residents Associations
Ballyconnell	Doon Beg Residents Association
Templeport	Cloneary Residents Association
Belturbet	Sean Lee Drive, Fairgreen, St. Mary’s Tce., Beechmount and Woodlands Residents Associations
Cavan	St Phelim’s Place, St Phelim’s Court, St. Patrick’s Tce., St. Martin’s Tce., John Paul Avenue, The Steeples, Fairview Estate, Killymooney Drive, Breffni Tce., Owen Roe Tce., O’Raghaille Park, Lakeview the Fairgreen, Highfield Rd., Ardkeen, Aughnaskerry Drive, Beech Hill, Oak Manor, Drumgola Woods, The Gallops., Carraig Beag, Pairc an Duin, The Beeches, Kilnavara Crescent and Kilnavara Heights Residents Associations

An example of works carried out –



Upcycling Project – Fairgreen Residents Association - Belturbet



Planting – Drumnaveil Residents Association

HOUSING FOR ALL – SOCIAL HOUSING CONSTRUCTION PROGRAMME

By year end, 78 new build social housing units are expected to be completed under the Council’s “Housing for All” Programme.

- 23 units at Mullaghduff, Ballyconnell.
- 19 units at Main Street, Mullagh.
- 13 units at Elm Grove, Cavan.
- 6 units at Tullybuck, Butlersbridge.
- 4 units at Woodlands, Ballyjamesduff.
- 3 units at Fairymount Close, Kingscourt.
- 2 Units at Yew Park, Virginia.



Official Opening of Eanach Lao, Butlersbridge

In addition, Approved Housing Bodies delivered 8 new build social housing units in 2023:

- 8 Units at Drumalee Manor, Cavan.

105 Units are under construction / due to commence construction in 2023:

- 28 units at Woodlands, Ballyjamesduff.
- 20 units at St. Brigids Terrace, Cavan.
- 3 units at “The Duckin Stool”, Belturbet.
- 45 units at Páirc na Teile, Bailieborough.
- 9 units at Widows Row, Belturbet.



Contract Signing for 20 units at St. Brigids Terrace, Cavan

Significant progress was made on 10 other schemes for 146+ units:

- 50+ units at Swellan Lower, Cavan.
- 33 units at Lisaturrin, Kingscourt.
- 11 units in Kilnaleck.
- 11 units at Ashgrove Court, Ballyjamesduff.
- 10 units at Chapel Lane, Town Centre, Cootehill.
- 8 units at Portaliffe, Killeshandra.
- 7 units at Townparks, Ballyhaise.
- 6 units at Cavan Road, Errigal, Cootehill.
- 6 units at Taoibh Coille, Yew Park, Virginia.
- 4 units at Drumbarlow Road, Kilconny, Belturbet.

HOUSING MAINTENANCE PROGRAMME

Housing Construction Section is responsible for the maintenance of the Council's stock of 2217 housing units. A sum of €1,419,820 was allocated in the Council Budget 2023 for response maintenance to council houses. The budget allocation is used for day-to-day repairs such as:

- Heating Issues.
- Plumbing Issues.
- Electrical Issues.
- Roof Repairs.
- Window repairs - fair wear and tear only – (tenant responsible for broken windows).
- Door repairs – fair wear and tear only.
- Stove repairs.
- Repairs to demountable dwellings.

PROGRAMME OF WORKS TO VACANT HOUSING UNITS

A funding allocation of €473,000 was received from the Department of Housing, Local Government and Heritage for the completion of improvement works on 43 vacant houses which allows for funding up to an average value of €11,000 per property per claim. With this funding together with funding from our own resources it is planned to complete the refurbishment of 60 vacant houses in 2023. It is also expected to complete the refurbishment of 10 vacant housed which were purchased in 2023 with further additional funding from the Department. This means that a total of 70 vacant units will be returned to use in 2023.



Refurbishment Works in Progress at Jubilee Terrace, Cavan



Vacant House Before



After

ENERGY RETROFIT PROGRAMME

The newly revised Retrofit Programme is a 10-year programme which is expected to grow to meet the Programme for Government commitment. The new programme sees a significant upscaling from ‘shallow’ to ‘deep retrofit’. In 2023, the Council received a funding allocation of €714,000 from the Department of Housing, Local Government and Heritage.



Completed Retrofit Work at Laragh Crescent, Cavan

To date in this year:

- 9No. vacant houses have been retrofitted:
- 6No. vacant houses are in the process of being retrofitted:
- 9No. vacant houses have been retrofitted:
- 27No. tenanted houses are in the process of being retrofitted:

PLAYGROUNDS

There are 27 existing playgrounds and 8 outdoor gym areas in the County and Cavan County Council is responsible for the maintenance and insurance of these. A sum of €148,694 was allocated in the Council Budget 2023 for the general maintenance, repairs and grant match funding of council playgrounds. In addition, €100,000 from CLÁR for Kilnaleck and Cootehill Playgrounds, €16,000 from Department of Children, Equality, Disability, Integration and Youth for Tullacmongan Playground and €46,000 for Virginia Lakeshore from DRCD & Council Match Funding was allocated for major refurbishment works and will be completed in 2023.



Tullacmongan Playground Before & After



Kilnaleck Playground Before & After

NEW CIVIC, CULTURAL & LIBRARY SERVICES CENTRE, VIRGINIA

Housing Construction Section provided Project Management services for this “new build” project which includes a new library incorporating a complete restoration of the former Parochial House and significant improvement works to the existing Ramor Theatre including the provision of a new “box office” area. The Project Architect was Cooney Architects/Keys and Monaghan JV. The Main Contractor, DEMAC Construction Ltd, commenced construction of this scheme in May 2021 and the project was substantially completed on the 12 June 2023.



CORPORATE PLAN 2019 – 2024

The Core services provided by the Housing Section and activities undertaken in the Housing Construction Section directly support and are relevant to the following objectives of the Corporate Plan 2019-2024:

1. Support and enhance local democracy and promote engagement and collaboration with our citizens.
2. Facilitate and promote Sustainable Economic Growth
3. Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.
4. Strengthen our communities, to remove disadvantage and make them more resilient.
5. Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential.

The Strategic Objectives and Strategic Actions as listed in the Plan are:

- 1.4,
- 2.1, SA2e, SA2k,
- 3.4, 3.5, 3.6, 3.7, SA3b, SA3f, SA3i, SA3j
- 4.2, 4.9, SA4a, SA4b, SA4e
- 5.1, 5.2, 5.3, 5.6, SA5b, SA5c, SA5f
- 6.1, 6.5, SA6b



DIVISION B – ROADS AND TRANSPORTATION

Cavan County Council is responsible for the maintenance and improvement of all National, Regional and Local roads within the County. In total, Cavan County Council is responsible for the maintenance of more than 3,000km (1,880 miles) of public road annually.

As a land locked county with a reliance on the road infrastructure, the roads area is an integral part of delivering key strategic objectives contained within the Cavan County Council Corporate plan.

1. Supporting Communities
2. Stimulate Sustainable Economic Activity
3. Protect & Enhance Natural Environmental Resources
4. Plan and Develop Infrastructural Capacity
5. Promote a Positive Image of Cavan County Council and the County
6. Good Governance and Building Organisational Capacity

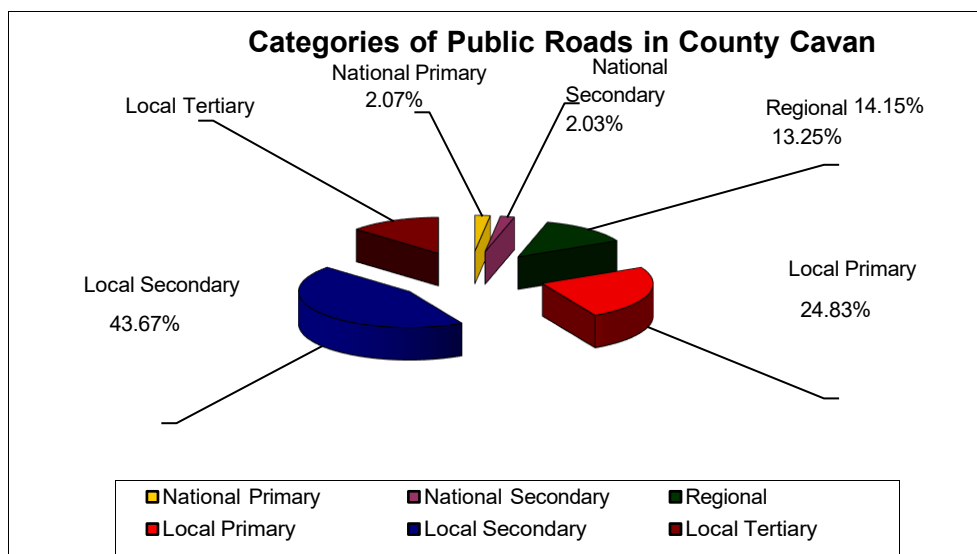
These objectives are contained within our Annual Service Plan and help shape our objectives for the year ahead.

CAVAN ROAD NETWORK CLASSIFICATION

The total estimated value of the road network in the County is over €1.1billion, with the Regional and Local Road network accounting for €1 billion of this total. There are a total number of 779 road bridges (span greater than 2 metres) in the county.

Category	Road Type	Length (Kilometres)
National	National Primary	62.21
	National Secondary	61.07
Non-National	Regional	399.14
	Local Primary	747.83
	Local Secondary	1315.08
	Local Tertiary	426.03
Total		3011.36

The total length of public roadway in County Cavan is 3,011km.



FUNDING

Funding for the improvement and maintenance of public roads in Cavan comes primarily from three sources. Transport Infrastructure Ireland (TII) provides funding for National Roads with the Department of Transport (DOT) providing funding for the Regional and Local Road Network. Technical and administrative backup for this funding is provided by the TII as required. Cavan County Council provides a substantial annual allocation from own resources towards the upkeep of the Local and Regional Road Network. Additionally, from 2021 the National Transport Authority (NTA) provides funding for Active Travel projects across the county within urban areas.

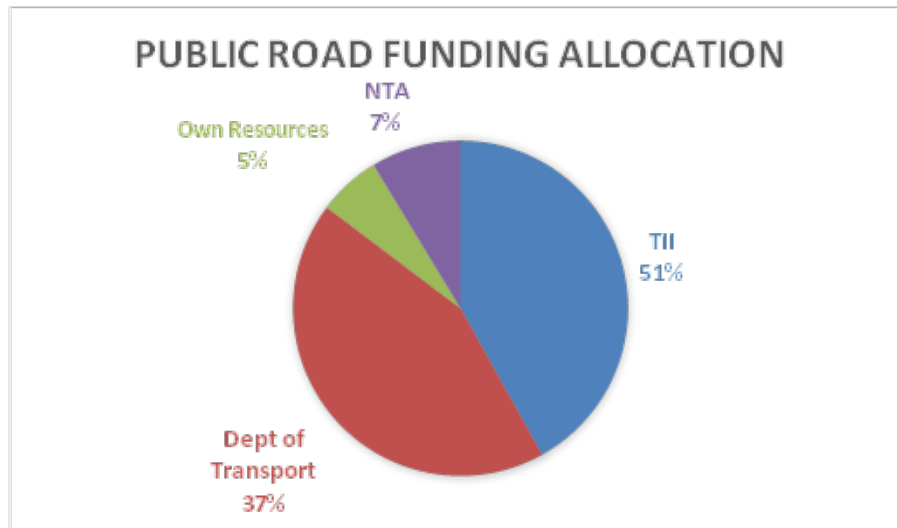
2023 FUNDING ALLOCATIONS

The table below shows the funding allocated by each funding source at the start of 2023.

Road Category	Funding Source	Initial Allocation
National Roads	Transport Infrastructure Ireland	€24,494,512
Non-National Roads	Department of Transport (DOT)	€ 17,510,350
Non-National Roads	Cavan County Council	€ 2,326,379
Active Travel	National Transport Authority	€3,500,000
		€47,831,241

CAVAN COUNTY COUNCIL CONTRIBUTIONS

At the start of 2023, Cavan County Council provided €2.32 million of its own resources towards the Maintenance and Improvement of the Non-National Roads Network (Local and Regional Roads). This demonstrated the Council's ongoing commitment to maintaining its roads network.



ADDITIONAL ALLOCATIONS

During 2023 Cavan County Council was able to avail of additional funding as follows:

Source	Category	Allocation
Transport Infrastructure Ireland	Pavement, Ordinary Maintenance, Safety Barrier, Minor Scheme.	€6,329,461
Dept. of Rural & Community Development	Local Improvement Schemes	€1,404,498
Department of Transport (DOT)	Additional RI money	€993,072
		€8,727,031

NATIONAL ROADS

The National Primary Road network consists of the N3 and N16. The N3 is the Dublin/ Enniskillen/ Ballyshannon Road; the N16 is the Sligo/Enniskillen Road. The National Secondary network consists of the N54 Cavan/Monaghan Road between Butlersbridge and the County Boundary at Leggykelly, the N55 Cavan/Athlone Road and the N87 from Staghall Roundabout, Belturbet to the Border at Swanlinbar.



MAJOR SCHEMES

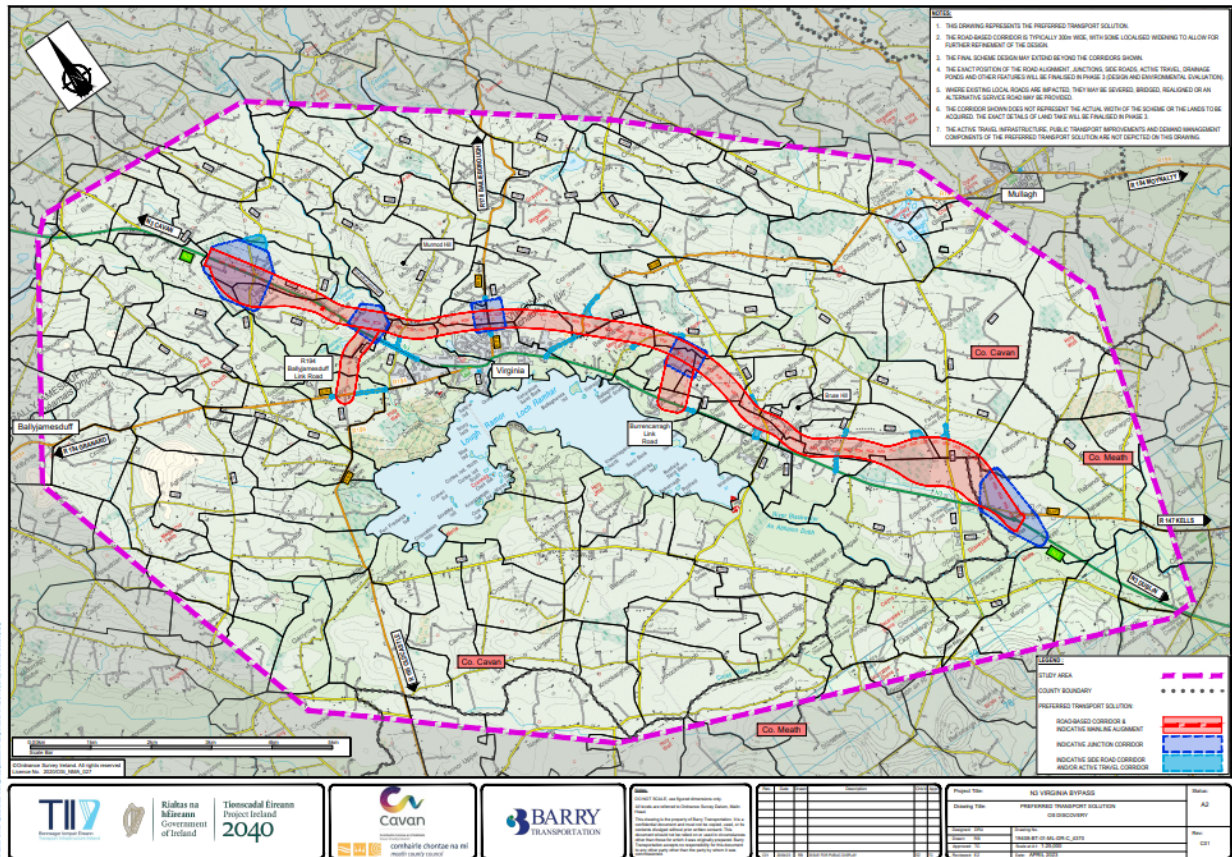
N3 VIRGINIA BYPASS

Virginia is the last remaining town on the N3 National Route from Dublin to the NI Border which has not been bypassed.

Cavan County Council appointed JB Barry Transportation as Technical Advisors to provide all engineering, environmental, economic and appraisal services required to deliver this project through the planning and design phases.

The N3 Virginia Bypass scheme is to be developed as a hybrid multi-modal transport solution which comprises road, Public Transport (bus) enhancements, demand management, active travel facilities and transport park and share hubs (mobility hubs). The active travel facilities, incorporating pedestrian and cycle facilities, will be provided along the length of the Scheme with connectivity, were feasible, to existing footways and walking routes along the scheme. The transport park and share hubs (mobility hubs) will provide for safe parking to safe bus stops and facilitate more carpooling for longer onward journeys, with EV charging facilities. The scheme will greatly improve safety on the N3, reducing congestion, noise and air pollution in Virginia and the settlements of Maghera and Whitegate, while providing a consistent route cross-section with an improved journey time and travel efficiency for national road traffic.

The Preferred Transport Solution containing Active Travel, Public Transport, Demand Management and new road infrastructure measures was advertised in the council offices (Cavan courthouse and BJD MD offices), online and in local papers from 16th May to 16th June 2023. Cavan County Council requested Transport Infrastructure Ireland approval to progress the scheme from Phase 2 (Option Selection) to Phase 3 (Design & Environmental Evaluation), this approval was obtained in June 2023. Phase 3 is ongoing.



Virginia Bypass – Preferred Transport Solution.

There have been numerous surveys and investigations carried out as part of the scheme, these include Site Investigation, Topographical Survey, Archaeological Survey and Biodiversity surveys. Various other Environmental Surveys will continue for the coming months and there will also be farm interviews with major landowners impacted by the proposed scheme. These Investigations and Surveys will be used to inform Phase 3 (Design and Environmental Evaluation) of the scheme.



Archaeological Surveying



Site Investigation - Coring for soil samples



MINOR IMPROVEMENT SCHEMES

N55 CORDUFF TO SOUTH OF KILLYDOON, SECTION A

Section A, which involved a 3.2km realignment of the N55 at two distinct locations to the south of Ballinagh, reached substantial completion in late 2018. The Contract remains in the Handover Phase. CCC continued to liaise with the Consultant and Contractor during 2023 which saw a resolution on matters previously delaying the issuing of the Defects Certificate for the Scheme. Matters relating to defects and snagging items and contractual matters were resolved and the Defects Cert was issued in November 2023 which allowed the release of retention monies owing to the Contractor.

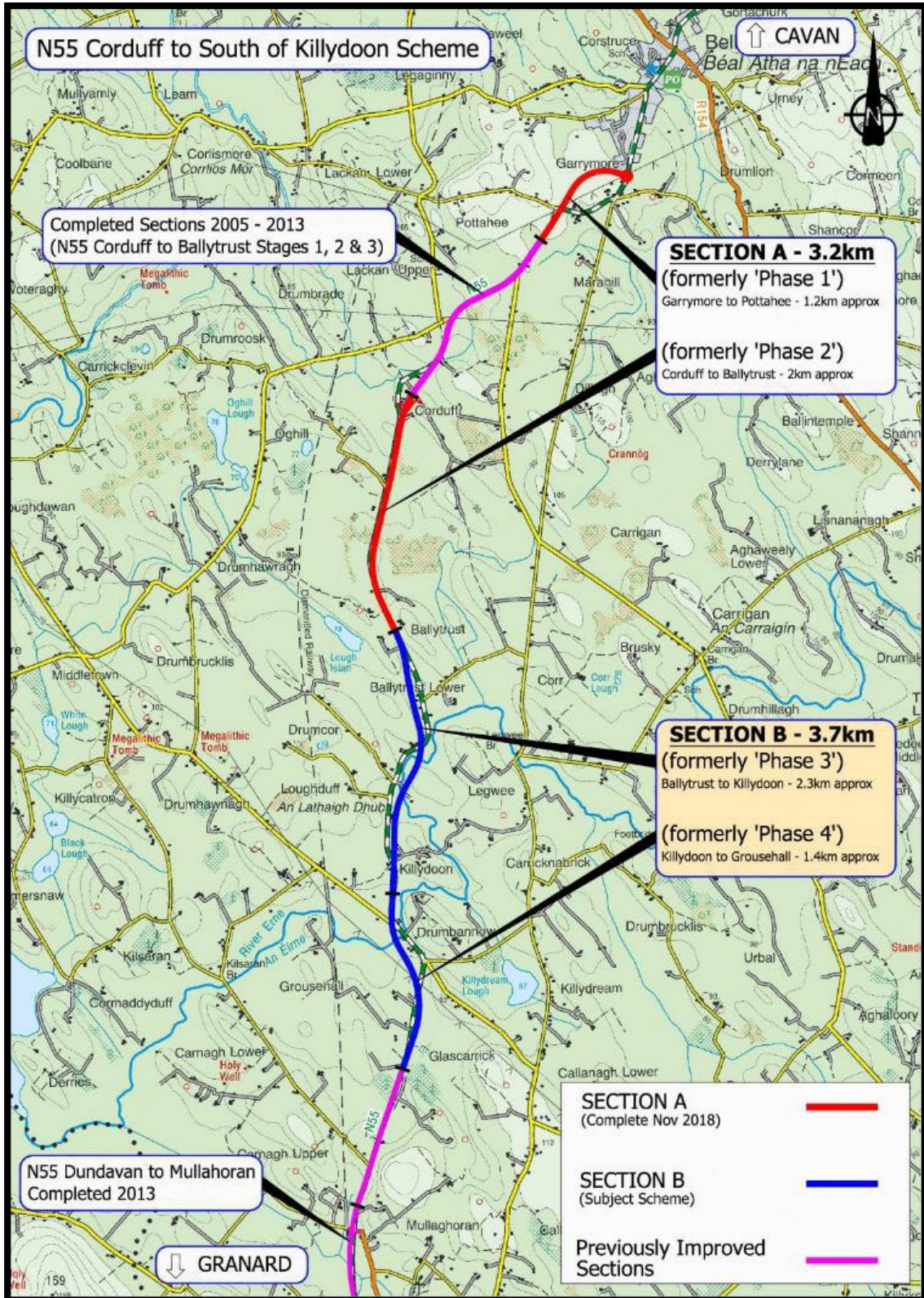
N55 CORDUFF TO SOUTH OF KILLYDOON, SECTION B

Section B, between the townlands of Ballytrust and Mullahoran, involves a 3.7km realignment of the N55 immediately south of Section A. The Scheme has seen significant progression over the last 12 months.

Having received TII approval to go to Tender for the Main Construction Contract during 2022, Cavan County Council (working with the Scheme's Technical Advisors, RPS) ran a Tender competition commencing in Q2 of 2022. Following a robust Tender assessment and evaluation process the apparently successful tenderer was identified. A formal request for approval to award the contract was submitted to TII in October 2022 and the scheme received subsequent TII approval to progress from Phase 5 (Enabling and Procurement) to Phase 6 (Construction & Implementation).

The Main Construction Contract was awarded to the successful tender, Clare Civil Engineering Ltd., on 21st December 2022 and the Contractor commenced works on site on 30th January 2023. To the end of October 2023 overall progress of the construction works was estimated at 50% completion. 2023 saw significant progress on the Schemes earthworks (75% complete) and construction is progressing well on all 3no. bridge structures over the river Erne, with 2 of the 3 bridges more than 75% complete.

Cavan County Council took possession of the CPO lands in late 2020 following the issue of Notice of Entry on affected landowners. The associated land and property acquisition processes progressed further during 2023 with further settlement terms reached. To date, approximately 85% of all cases have reached formal agreement with conveyancing underway or being closed out. Negotiations are ongoing in the outstanding cases.



Location Map of N55 Corduff to South of Killydoon Realignment, Section B



Above: Aerial view of the progress at Bridge 1 in the townlands of Killydoon and Grousehall.



Above: Aerial view of the progress at Bridge 3 in the townlands of Ballytrust Lower and Legwee.



Above: Aerial view of the earthwork's operations near the northern tie-in in the townlands of Drumhawragh & Ballytrust.



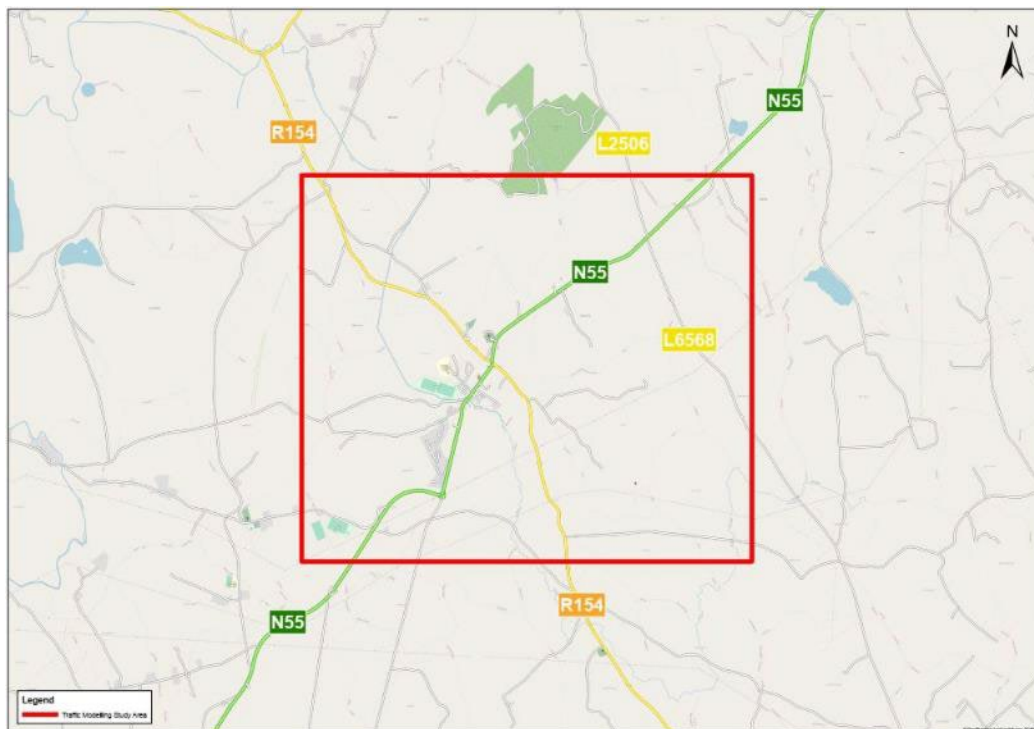
Above: Aerial view of the temporary diversion constructed near the southern tie-in to facilitate construction of the Mainline.

N3 DUBLIN ROAD ROUNDABOUT SCHEME

RPS Consulting Engineers have been appointed to progress the N3 Dublin Road Roundabout Scheme through phases 1, 2 and 3 of the Project Management Guidelines. RPS Consulting Engineers are our Technical Advisors for the scheme and are currently working on phase 2, Option Selection. An updated traffic survey was completed at the end of April and is currently being analysed by the consultants.

N55 BALLINAGH RELIEF ROAD

A funding allocation from TII was secured in 2022 to commence the planning of the N55 Ballinagh Traffic Relief Scheme. Following a tender competition, Roughan & O'Donovan Consulting Engineers were appointed as Technical Advisors to undertake the preparation of a Strategic Assessment Report (SAR) which is the first stage in the project lifecycle (PMG Phase 0). Their completed report was submitted to TII in late May 2023. Approval from TII was received in July 2023 to progress the Scheme to Phases 1-4 of the Project Management Guidelines, to commence the planning and design phases. Cavan County Council is currently finalizing tender documents for the engagement of consultants to develop the Scheme through Phases 1-4 of the Project Management Guidelines, with a view to having consultants appointed in Q1/2024, subject to approval.



Indicative Study Area for the N55 Ballinagh Traffic Relief Scheme.

NATIONAL ROAD SAFETY SCHEMES

VIRGINIA MAIN STREET SAFETY SCHEME

Construction Contract for the works was signed with Sammy Wilkins and Sons on 23rd June 2021. Works were substantially completed in March 2023 and snagging is ongoing. Consultants are preparing handover information.



Post Works June 2023

Completed Roundabout at Junction of N3 and Ballyjamesduff Road in Virginia.

VIRGINIA – CARRAKEELTY MORE SAFETY SCHEME.

This safety scheme incorporates online improvement works, junction improvements and road widening, including the widening of Ballaghanea bridge. RPS consultants are currently progressing this scheme through Phases 3 to 7 of the Project Management Guidelines.

As this project is beside a Special Area of Conservation a Natura Impact Statement may be required, and if so, the project would be submitted to An Bord Pleanála for approval. The requirement for the completion of an NIS for the scheme is currently being reviewed in the context of a recent judgement on the appropriateness of such statements in all instances.

CAVAN CRYSTAL – KILMORE ROUNDABOUT SAFETY & PAVEMENT SCHEME.

This scheme involves the installation of a new carriageway pavement, footpaths, raised Cycle Lanes, New Bus bays and safety improvement works that will benefit both pedestrians and motorists from the Cavan Crystal hotel to the Kilmore Hotel. Clandillion Civil Consulting have now been appointed to progress this scheme through Phase 3 (Public Consultation) – Phase 7 (Construction) of the Project Management Guidelines.

A public consultation evening was held in the Kilmore Hotel on the 29th June 2023. Discussions are ongoing with the relevant landowners along the route of the scheme, to agree the necessary lands to deliver the scheme. If successful with the necessary land take, and the scheme design is approved by TII, the scheme will then proceed to the planning stage where members of the public can make submissions, with the overall intention to commence works in 2024, subject to successful scheme progression through Planning and approval of funding from TII.

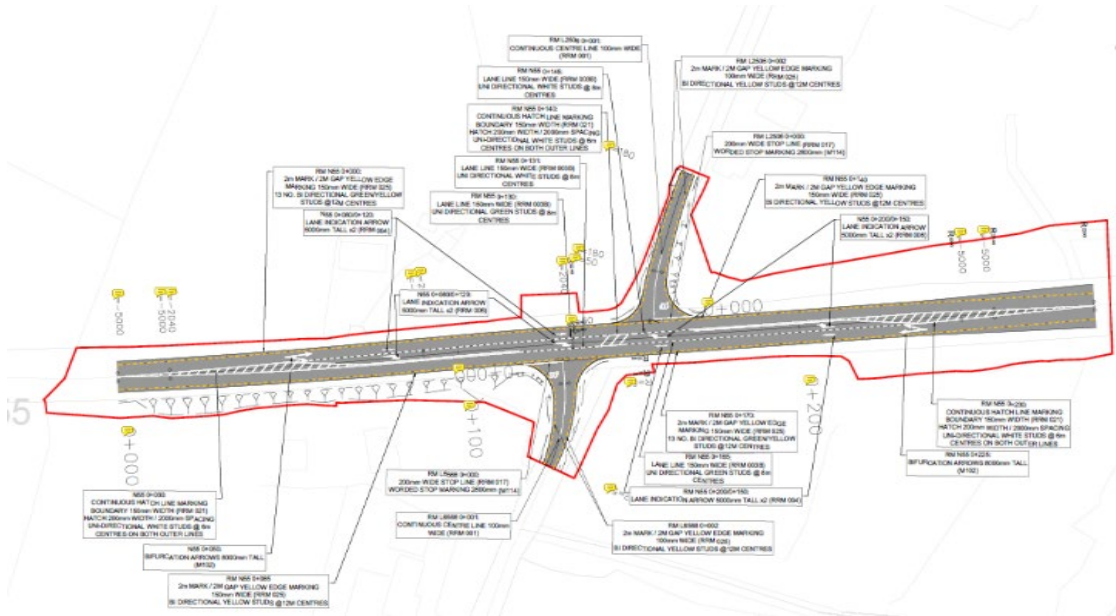
N3 CAVAN CRYSTAL - KILMORE ROUNDABOUT SAFETY SCHEME



Proposed N3 Cavan Crystal to Kilmore Roundabout Safety & Pavement Scheme
Extent of Works

N55 CASHEL CROSS SAFETY SCHEME

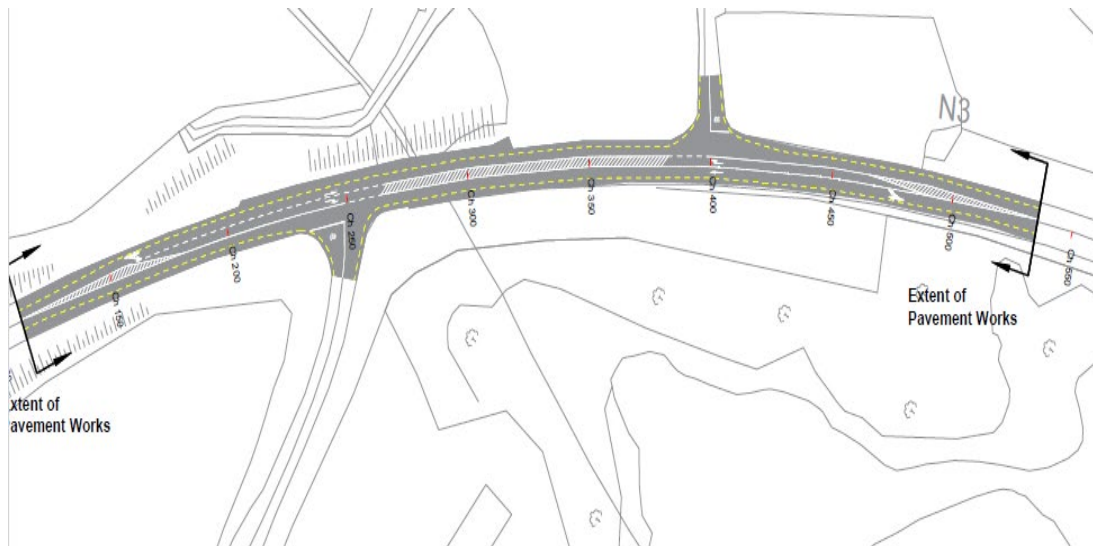
JB Barry consultants are progressing a safety scheme at this location which will involve the alteration of two local road junctions and the introduction of two right turning lanes. The Scheme is currently at tender assessment stage. Subject to TII approval and funding, works are scheduled to commence in Q1/2024.



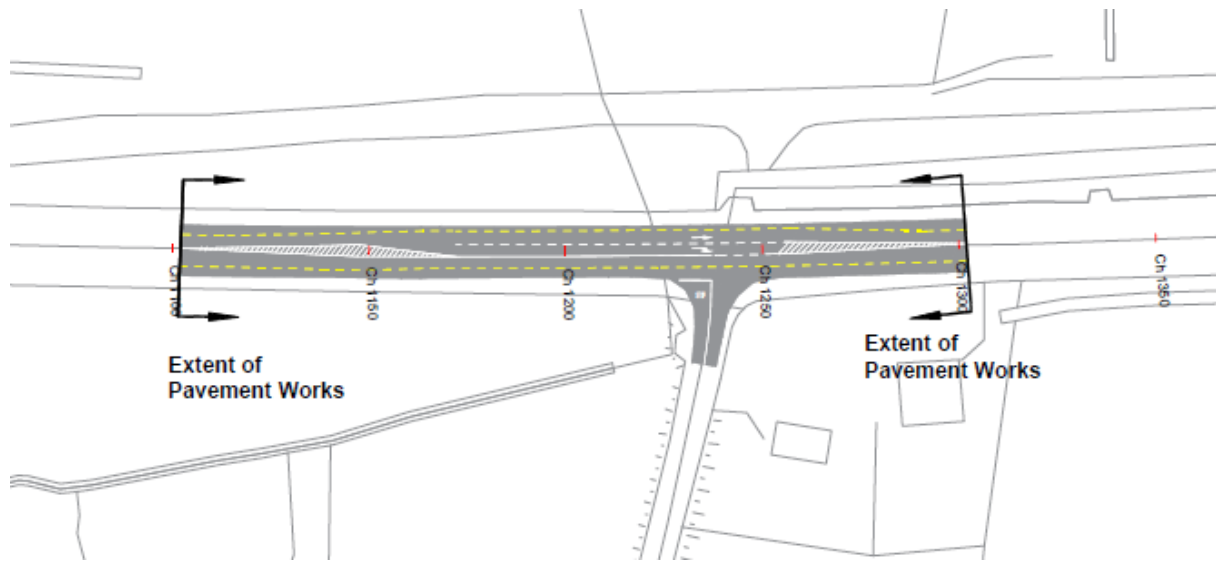
Proposed N55 Cashel Cross Junction

N3 DRUMSILLAGH ANNAGH AND DRUMCROW SAFETY SCHEME

Further to securing funding from TII, Cavan County Council procured Roadplan consultants to produce safety schemes involving the introduction of right turning lanes on the N3 National Primary Road at three local road junctions. The works were completed Q3/2023.



N3 Annagh and Drumcrow Junctions



N3 Drumsillagh Junction

LISDUFF N3

Funding for this safety scheme was received from TII and works involved the installation of a right turning lane at the Lisduff junction on the N3 in conjunction with a pavement overlay scheme. Works were completed in Q3/2023.

N54 CLOVERHILL

Sight distance improvement works are currently being designed for this location and subject to successful land agreement, TII approval & funding; work may commence in Q2/2024.



NATIONAL ROAD PAVEMENT OVERLAY SCHEMES

There are currently eleven pavement overlay schemes at different stages of progression on both National Primary and National Secondary Roads within County Cavan as follows. In addition to this, there was also several Emergency Works Schemes and HD28 sites completed.

Road Number	Scheme	Status
N3	Lisgrea Cross Pavement Scheme	Complete
N3	Whitegate to Maghera Pavement Scheme	Substantially complete
N3	Pollamore to Kilmore Roundabout Pavement Scheme	To be completed as part of Safety Scheme in 2024.
N55	Ballinagh Town Pavement Scheme	Substantially complete and defects rectified.
N55	Moynehall to Pollamore Roundabout Scheme	Substantially complete
N87	Gartaquill to Mullaghduff Pavement Phase 1	Complete
N87	Gartaquill to Mullaghduff Pavement Scheme Phase 2	Complete
N55	Cavan to Longford Border Pavement Scheme N55 (Including Killydoon to Ballytrust Pavement Scheme)	Construction Stage
N54	Butlersbridge to Border Phase 1 (Cloverhill to Fermanagh Border)	Construction Stage
N54	Butlersbridge to Border Phase 2 (Cloverhill to Butlersbridge)	Design Stage
N87	North of Bawnboy and Swanlinbar (North & South)	Design Stage
Emergency Works Schemes (Mini PARR Schemes)		
N55	Corrakane	Substantially complete 2023
N87	Drumasladdy to Gartaquil	Substantially complete 2023
H28 Sites		
N3, N54 & N55	These sites were located at various locations on Cavan National Routes.	Substantially complete 2023



N3 Whitegate Maghera Scheme



N3 Whitegate Maghera Scheme

N54 Butlersbridge to Border



N55 Cavan to Longford Border Scheme



N54/N3 Butlerbridge Junction HD28 Site



N55 Corrakane Bend

NP RETROFIT FENCING 2023

TII allocated €20,000 for retrofitting of existing concrete/timber rail fencing along national routes with a revised fence type of a tensioned wire mesh restraining system. These systems are recommended for along clear zones on sections of the national road network where the 100 km/h speed limit applies. Cavan County Council identify several sites along the N3 to be completed. These sites were submitted to TII for funding and subsequently approved. The total costs of these works are €60,000.



N3 Retro-fencing Works



N3 Retro-fencing Works - Completed

REGIONAL & LOCAL ROADS

ROAD WORKS PROGRAMME

A grant of €17,510,350 was allocated to Cavan County Council during 2023 for the improvement and maintenance of Regional and Local roads in the county this includes the figure for Bridge Rehabilitation, Low-Cost Safety Schemes. Works generally consisted of drainage improvement, strengthening with granular and macadam materials and surface dressing. The 2023 RWP was delivered through the three Municipal Districts.



STRATEGIC REGIONAL & LOCAL ROADS

EAST WEST ROAD (FROM DUNDALK TO SLIGO):- RATHKENNY

An allocation of €250,000 was allocated for Rathkenny bends minor improvement scheme within the East – West (Dundalk to Sligo) corridor in 2023. Consulting engineers Roughan and O’ Donovan were appointed in late 2022 to prepare a strategic assessment report (SAR) for the project. The report was completed and was submitted to the Department for review.

The Council are currently preparing a brief with a view to appointing consultants to advance the project in line with The Departments new Transport Appraisal Framework and guidelines for Capital Investment in Transport Projects.

SPECIFIC IMPROVEMENT GRANT

ASSAN BRIDGE PROJECT

Malachy Walsh and Partners have been appointed as specialist bridge consultants for L3028 Assan Bridge. Flooding has been an issue at this location and the hydraulic capacity of the bridge will form part of a design solution. Assan Bridge is located 6km NNE of Ballyjamesduff on the L3028 at the crossroads with the L3005 (going south) and the L3545 (going north) and has a Eirspan condition rating of 3. These roads link the N3 with the R165 at Grousehall and it is used as a diversion route when the N3 is closed for emergencies.

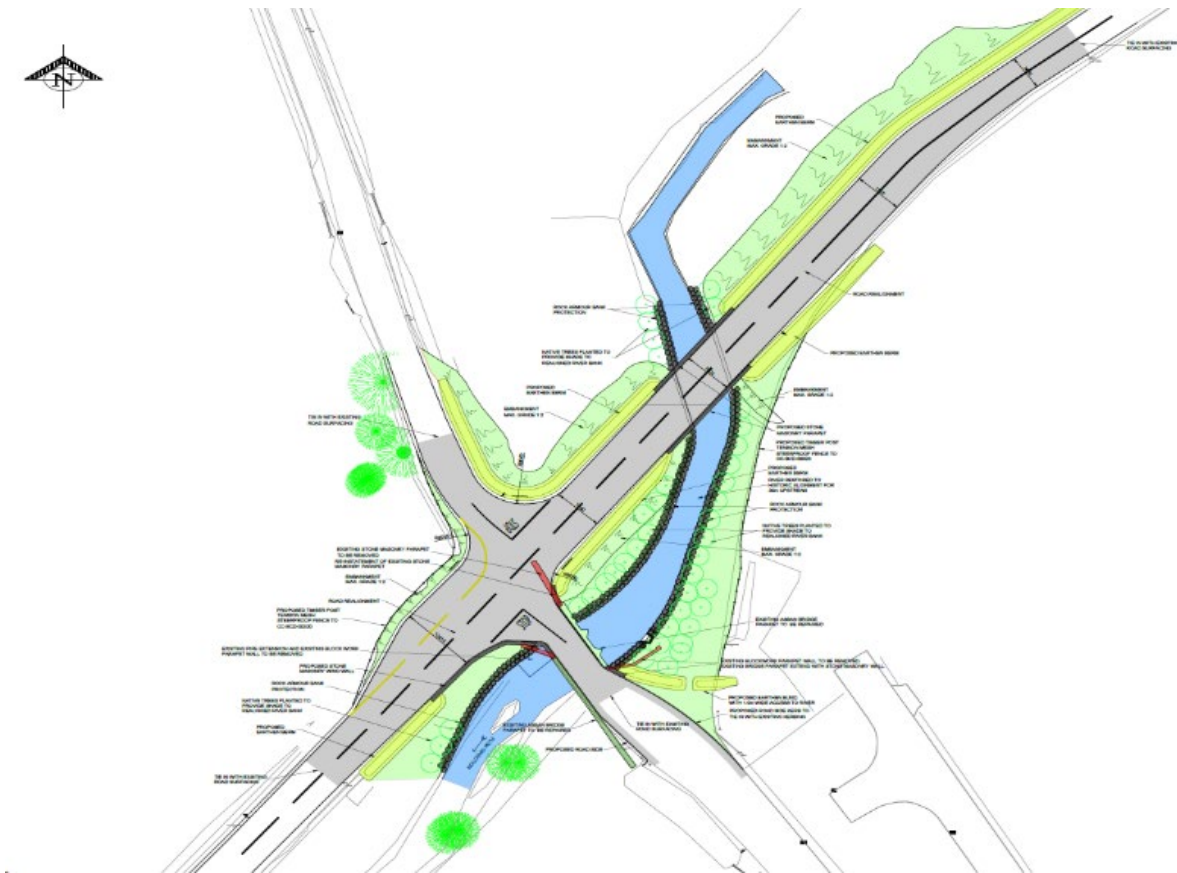
A number of options have been considered by the consultant, with the preferred option being the construction of a new two-way bridge and the realignment of the existing road and junctions.



Assan Bridge – Existing Site Layout

The provision of the two-way bridge will greatly enhance road safety at this existing pinch point where there have been multiple single vehicle collisions with the parapet walls on both sides of the existing bridge.

Further consultation has taken place with IFI and stakeholders on the proposed option. Site Investigation was completed in October 2022 and Part 8 planning was granted in March 2023.



Assan Bridge - Proposed Site Layout

The record levels of rainfall in July 2023 led to unseasonable high-water levels which caused a delay to the commencement of the project. This delay reduced the time available to complete instream works which are only prohibited from the start of June to the end of September by Inland Fisheries. Following a review of the construction methodology for the project it became apparent that the instream works could not be completed by the end of September. Consequently, it has been decided to postpone the commencement of the project until June 2024 to allow sufficient time for all instream works to be completed during the allowable works period.

REGIONAL & LOCAL ROAD SAFETY SCHEMES

Cavan County Council received €330,000 in Department of Transport Grant Allocations for 7 No. Low-Cost Safety Schemes in 2023. The schemes are as follows.

- R194 / L-7079 / L-6607, Four Half Moons Junction, Mountnugent, Co. Cavan
- R212 / L-2003 / L-1503, Treehoo Cross Junctions, Treehoo & Brockly, Co. Cavan
- L-1519, Swellan Lower, Co. Cavan.

- R191 / L-3504 / L-3505, Canningstown Road Junctions, Canningstown, Co. Cavan.
- R201 / L-1507 / L-5524, Money, Milltown, Co. Cavan
- L-2513, Gowna to Cavan Road, Lough Gowna & Aghaveans, Co. Cavan.
- R188, Cootehill to Tullyvin Road, Cabragh & Drumhirik, Cootehill, Co. Cavan



Before



After

Treehoo Cross – High Friction Surfacing, Road Markings, Signage and Hedge Clearance



Before



After

Swellan Lower, Cavan – High Friction Surfacing, Road Markings, Signage and Crash Barrier

REGIONAL & LOCAL ROAD BRIDGE PROJECTS

Cavan County Council received €690,000 in Grant Allocations for Regional & Local Road Bridges in 2023. There are 15 number DTTAS allocated bridge remedial schemes proposed.

Cavan County Council received €690,000 in Grant Allocations for Regional & Local Road Bridges in 2023. There are 15 number DTTAS allocated bridge remedial schemes proposed. Rehabilitation works are completed on the following bridge structures: - L7024 Billis Bridge, L6549 Woteraghty Bridge,

L1013 Mullaghboy Bridge, L6008 Coppanagh Mill Bridge, L7039 Palmira Bridge, L1033 Roscoo Bridge 1, L5034 Roscoo Bridge 2, L7575 Ballinamoney Bridge, L1513 Drumlark Bridge, R162 Drumbrackan Bridge, R165 Tirlahode Bridge, L6531 Cornafean Clapper Bridge and L3519 Tullybrick Bridge. Funding has been exhausted for this year and therefore Lisnasaran Bridge and Curraghmore Bridge rehabilitation will be completed in 2024.

Mullaghboy Bridge



Before Works



After Works

Ballinamoney Bridge



Before Works



After Works

Palmira Bridge



Before Works



After Works

CLIMATE CHANGE ADAPTATION AND RESILIENCE WORKS

Cavan County Council received an allocation of €520,000 under the Climate Change Adaption and Resilience Works Fund for 2023 for 5 projects across the county.

COMMUNITY INVOLVEMENT SCHEMES

Cavan County Council received an allocation of €419,850 for Community Involvement Schemes with the applicants providing 10% of the overall cost of the works. There are currently 5 schemes being progressed throughout the county at present.

LOCAL IMPROVEMENT SCHEMES

Cavan County Council applied for and secured two tranches of funding from the Department of Rural and Community Development for Local Improvement Schemes in 2023. With the high level of funding in tranche two we had the 5th highest allocation in the country outlining Cavan's commitment to the delivery of this scheme.

- Allocation 1 – €336,913
- Allocation 2 – €1,404,498

With the allocation received in 2023 Cavan County Council are progressing a total of 23 lanes, providing Drainage, Surfacing, and associated civil works. This funding provides vital investment in the rural communities of County Cavan.

LIS Edenburt Virginia



Before

After

LIS Carrickacroman, Grousehall, Bailieboro



Before

After

ROAD MAINTENANCE

Ongoing maintenance of the road network is critical in maintaining the investment of improvement works of previous years. The table below shows the value of maintenance works carried out during the year on each road type.

Road Category	Kms	Maintenance Costs 2023
National Primary	62	664,387
National Secondary	61	438,993
Regional	399	1,426,430
Local	2489	5,414,308
Total	3011	7,944,118



NATIONAL ROAD MAINTENANCE

During 2023 Cavan County Council received € 751,704 in funding for maintenance of the national primary and secondary network in Cavan under the Winter Maintenance, Route Lighting, Ordinary Maintenance and Route Defects programmes.

REGIONAL & LOCAL ROAD MAINTENANCE

In 2023 the DOT provided an allocation of €2.43m in the form of a Discretionary Grant and €2.38m in Surface Restoration Grants specifically for the maintenance of the Regional & Local Road network. Cavan County Council provided an additional €1.74m from its own resources for the same purpose. The principal maintenance operations included drainage and surface repair work.

WINTER MAINTENANCE

Cavan County Council treats a designated 530km of the Road network as part of its Winter Maintenance Service which accounts for 18% of the entire network. A Winter Service Response Plan and maps of the salting routes are posted on the Council's Website for public viewing. The National Road Network is prioritised as it carries the greatest volume of traffic and caters for higher speeds. Winter Maintenance is carried out as a pre-treatment based on forecast conditions.

PUBLIC LIGHTING

Cavan County Council provides and maintains Public Lighting to a total of 29 towns and villages. Throughout the year the Council upgraded sections of the lighting infrastructure within each of the three Municipal Districts, including the use of LED technology which reduces the energy and maintenance costs and decreases carbon emissions.

76% of Cavan County Councils public lighting stock has been updated with LED fittings to date. Cavan County Council is currently working in partnership with the RMO on a regional basis to achieve a full LED retrofit programme which was tendered in 2023 and is anticipated to be awarded in early 2024.

SSE Airtricity Utility Solutions Ltd is the Council's Maintenance Contractor for public lighting and Energia provide the supply of unmetered electricity.



ACTIVE TRAVEL

BACKGROUND

As part of the National Development Plan the Government is firmly committed to encouraging the use of walking, cycling and other active travel methods and this has been reflected in the active travel budget.

Active Travel is generally defined as travelling with a purpose using your own energy such as walking or cycling to work, school or to the shops. The National Transport Authority (NTA) has been tasked with the implementation of the active travel programme and has developed a 5-year national walking and cycling infrastructure plan to underpin its delivery.

ACTIVE TRAVEL MEASURES 2023

Cavan County Council received €3,500,000 from the NTA for Active Travel projects in 2023. There were 33 project schemes in total. Several of the schemes have continued from 2023 into 2024.

PROJECTS DELIVERED

Communities across Cavan benefited from Active Travel investment in the county's pedestrian network. New footpaths were constructed, existing footpaths upgraded and additional pedestrian crossings provided at various locations.

Some of the schemes in 2023 included upgrades to the pedestrian and cycling network: -

- Arva - Permeability Project
- Cavan Town - Swellan Footpath
- Bailieborough - Permeability Link Drumbannon
- Ballyconnell - N87 Footpath
- Ballyconnell - Town Footpaths
- Killeshandra - Canon's Hill Footpath Scheme
- Kilnaleck - The Green, Footpath
- Kingscourt - Permeability Link Cabra View/St. Josephs
- Virginia – Ballyjamesduff Rd Footpath
- New Pedestrian Crossings in Virginia, Kilcogy, Arva
- Bailieborough - Kells Road Footpath
- Ballyhaise - Phase 1
- Shercock - Active Travel Project
- Virginia - Safe Routes to School - R1 - St Marys NS
- Virginia Deerpark Signalised Pedestrian Crossing



- Cootehill Town - Cavan Street/Road Active Travel Scheme

Projects at Design – Consultant Led

- Cavan Town - Urban Greenway Phase 2
- Cavan Town - Local Transport Plan
- Cavan Town - Loreto school to Town Active Travel Scheme
- Cavan Town - Bus Station to Hospital, Active Travel Scheme
- Cavan Town - Footpath Link to Farnham N.S
- Cootehill - SRTS R1, St Aidan's Secondary School
- Cootehill - SRTS R2, St Michael's N.S.
- Cootehill - Station Rd, Active Travel Scheme
- Crossdoney - Active Travel Scheme
- Kingscourt - Dunarí Active Travel Scheme
- Kingscourt - Urban Greenway/Permeability Link
- Virginia - Rampart River Footbridge

Bailieborough - Permeability Link Drumbannon



Before



After

Kilnaleck - The Green, Footpath



Before



After

BUS STATION TO CAVAN HOSPITAL ACTIVE TRAVEL SCHEME

Cavan County Council proposes constructing new footpaths and a two-way cycle track with public lighting on the R198 from the roundabout at Cavan Bus Station to the junction with the L1514 at the Cavan General Hospital entrance. The main objective of this proposal is to provide walking and cycling infrastructure to link the Cavan General Hospital and the numerous residential and commercial premises located along this stretch of roadway to the Cavan Town Centre.

CS Pringles Consulting Engineers are currently working on Phase 2 deliverables.

LORETO SCHOOL TO CAVAN TOWN ACTIVE TRAVEL SCHEME

R212 Cathedral Road and Old Butlersbridge Road - Project is to improve the safety of pedestrians and cyclists. The main objective of this proposal is to provide walking and cycling infrastructure along this link to serve numerous residential, schools and college located along this stretch of roadway to Cavan Town Centre.

CS Pringles Consulting Engineers were appointed to the project and are currently working on Phase 2 deliverable - emerging preferred option. A 450m section of the route is currently under construction to align with a pavement overlay scheme on the MD 2023 road works programme.



CAVAN URBAN GREENWAY

A consultant has been appointed for Cavan Town Urban Greenway to extend the length of it and bring it up to Part 8 Planning stage. A website has been launched www.cavanurbangreenway.ie to give the public an opportunity to have their say.

A topographical survey has been complete, and the consultant is working on preliminary design and Options Selection report. This route development will form part of a regionally significant greenway in so far as it will link up with other proposed greenways that will traverse Monaghan, Fermanagh, and Leitrim.

The proposed Cavan Urban Greenway Phase 2 will be a walking and cycling trail which will connect the newly built greenway at Cavan General Hospital to Farnham Street in Cavan town center and/or Railway Road / Farnham Road. The greenway will be a shared use surface path, provided for leisure and visitor use alike. It is expected to be approximately 3m to 4m wide and incorporate landscaping, signage, and associated amenities.

It will provide a high-quality recreational experience for people of all ages and abilities that will serve the local community and attract tourism to the region. The greenway will be developed in accordance with the Code of Best Practice for National and Regional Greenways and will seek to integrate with and enhance the existing natural and built features of the area it passes through.

Cavan County Council published an informal public consultation survey where people could have their say regarding the extension of the existing Cavan Town Greenway. The comments and submissions received will be considered in the design process.

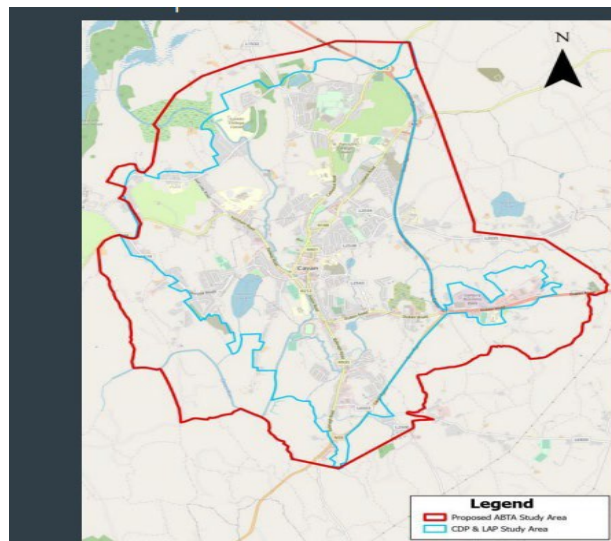
The consultant is currently working on Option Route Selection to identify the most appropriate and suitable desire line. Several routes have been identified but there are gradient issues on several of the routes identified. The consultant will be carrying out a multi criteria analysis to identify the emerging preferred route.

CAVAN LOCAL TRANSPORT PLAN

DBFL Consulting Engineers (DBFL) have been commissioned by Cavan County Council (CCC) to undertake an Area Based Transport Assessment (ABTA) for the county town of Cavan. The ABTA is a key commitment contained in the adopted Cavan County Development Plan and Cavan Town Local Area Plan. This project will help inform and guide the continued growth of Cavan Town as a more compact, self-sustaining town as envisaged by national, regional, and local planning policy frameworks.

The Cavan Town Local Area Plan is anticipated to demonstrate how best quality planning, urban design, and implementation can create a rejuvenated town, tied with the opportunity to become a ‘Low Carbon Town Centre’ through reducing the impacts of the car on the public realm and improving the mix of uses within the town center.

DBFL has submitted several documents to the council for review including a Baseline Conditions & Policy Context Report, Baseline Accessibility Report, Stage 2 Draft Context Report, Modelling Scoping document and Collision Data analysis report. In addition, traffic counts, parking counts, existing junction capacity and layouts were also completed by Idaso Traffic and Transport consultants and provided to DBFL for checking. The planning section has recently engaged a consultant statistician to work on growth scenarios for 2042 population, education and employment as part of the process. DBFL are currently working on a baseline traffic assessment for Cavan Town & Environs and will then proceed to the transport modelling element of the Local Transport Plan once it is complete. This will establish likely future transport demand based on where people will live, work and be educated and identify what transport interventions are needed to service this demand.



Study Area for Cavan Town ABTA

VIRGINIA - RAMPART RIVER FOOTBRIDGE ACTIVE TRAVEL MEASURES

AECOM Consulting Engineers have been appointed by Cavan County Council (CCC) to provide consultancy services for the River Rampart Pedestrian and Cycle Bridge, as part of the Virginia Active Travel Scheme. The project is funded by the National Transport Authority (NTA) and AECOM’s role covers Phase 2 to Phase 4 inclusive of the NTA Project Approval Guidelines. The scheme involves the



development of a new shared pedestrian and cycle bridge over the River Rampart in Virginia, Co. Cavan.

The project objectives set for the scheme:

- Provide increased connectivity in an east west direction over the River Rampart within Virginia Town helping to promote an increase in a modal shift to active travel.
- Reduce the volume of short trip vehicular traffic in the town center.
- Achieve a more balanced and sustainable pattern of movement in Virginia and undertake to facilitate the provision of a greater choice of transport modes.
- Reduce or eliminate the potential conflict points and risk by separating vulnerable road users from vehicular traffic.
- Open up the riverbank to pedestrians, cyclists, walkers, shoppers and patrons of cafes, restaurants, etc.

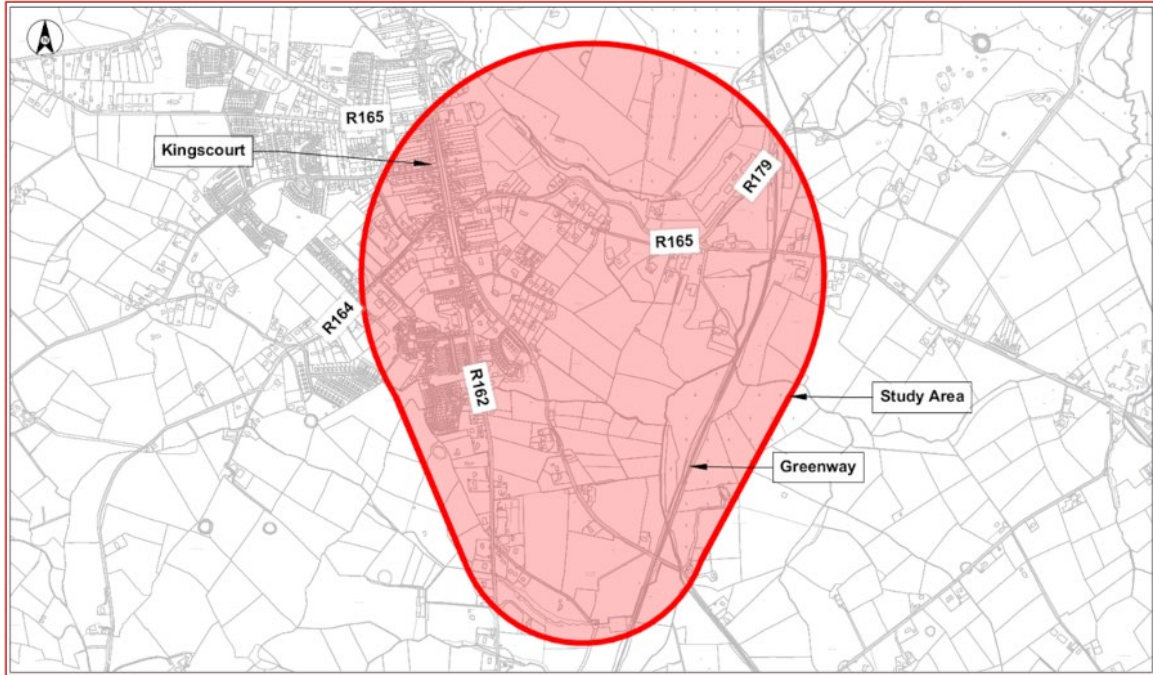
A Non-Statutory Public Information Session was held on Tuesday 26th September in Virginia Show Centre with in excess of a hundred people in attendance. AECOM are reviewing the feedback from the public and have commenced work on preliminary design drawings. It is envisaged that the scheme will proceed to the planning stage in early 2024.

KINGSCOURT TOWN PERMEABILITY LINK TO NAVAN-KINGSCOURT GREENWAY

Cavan County Council, in conjunction with the National Transport Authority (NTA), is currently working on the Kingscourt Town Permeability Link to Navan and Kingscourt Greenway. The scheme is currently at NTA Phase 2 – Concept Development and Options Selection.

The key scheme objective is to provide a permeability link which will allow pedestrians and cyclists to safely travel between the Navan to Kingscourt Greenway, which is currently under construction, and Kingscourt Town. The scheme also seeks to contribute to the achievement of climate action targets by catering for increased travel by walking and cycling by residents of, and visitors to, Kingscourt.

The image below shows the scheme's study area, within which several potential pedestrian and cyclist route options are currently being identified.



SAFE ROUTE TO SCHOOLS

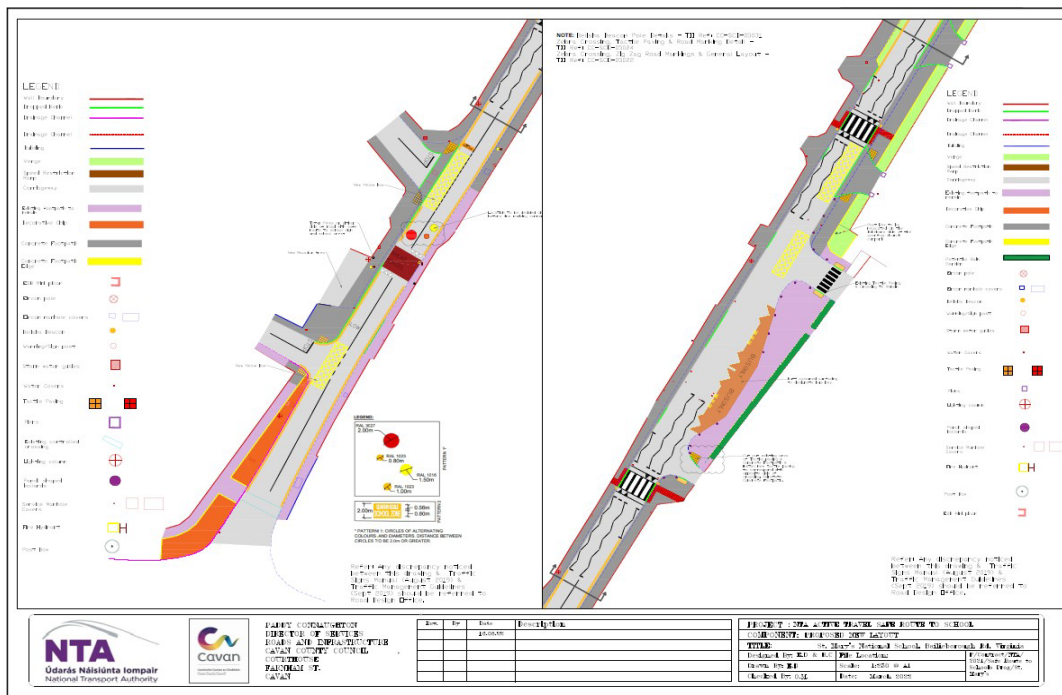
Active Travel has been supporting the Safe Routes to School programme in Cavan. Indicative plans are being worked on that will deliver safety improvements through upgraded and additional infrastructure outside schools.

SRTS Schools

- Cootehill - SRTS R2, St Michael's N.S
- Bawnboy - SRTS R2, St. Mogue's Secondary School,
- Bailieborough - Adelaide Road, Active Travel Scheme
- Ballyhaise - SRTS R2 St Mary's N.S.,
- Kingscourt - Junction Rocks Rd Active Travel Scheme
- St Aidan's Secondary School, Cootehill Town

SAFE TO SCHOOLS PROGRAMME – ST. MARYS NATIONAL SCHOOL VIRGINIA

Safe to Schools Programme – St. Marys National School Virginia – Provision of new footpaths, pedestrian crossings, traffic calming measures and upgraded school drop off zone. The project was constructed during the 2023 summer school holiday period.



GREENWAYS

SLIGO LEITRIM NORTHERN COUNTIES RAILWAY (SLNCR) GREENWAY

Leitrim County Council are the lead authority for the development of the 56Km Sligo Leitrim Northern Counties Railway (SLNCR) Greenway project from Sligo to Blacklion. An allocation of €500,000 was awarded to the project under the Carbon Tax Fund 2020 to enable the project to be brought through the required statutory process.

ARUP consulting engineers were appointed to the project by Leitrim County Council in September 2022. The initial public consultation took place in February with a second period of consultation taking place in May.

TII approval was received in July to progress the project from Phase 1 (Concept and Feasibility) to Phase 2 (Options Selection) of the TII Project Management Guidelines. ARUP consulting engineers have now commenced work on Phase 2 which will involve the examination of feasible options in terms costs, benefits and effects on the environment to identify a preferred option.

ARUP consulting engineers have identified several routes for the scheme and public consultation on these commenced on Monday 23rd October and will continue until Friday 24th November with open days taking place in Sligo, Belcoo and Glenfarne on the 6th, 7th and 8th of November respectively.



CAVAN GREENWAY

Cavan County Council successfully obtained funding of €400,000 in 2023 for the Cavan Railway Greenway, which will connect Cavan Town to the proposed Ulster Canal Greenway in Monaghan/Fermanagh (at Gortnacarrow), Castle Saunderson and to the proposed Cavan Leitrim Greenway at Ballyconnell. This funding will be used to progress this project through Phase 0(Scope and Pre-Appraisal), Phase 1(Feasibility) and Phase 2(Option Selection). O'Connor Sutton Cronin Consulting Engineers were appointed to the project in 2021 to progress the project to Phase 2.

A non-statutory public consultation took place in the Seven Horse Shoes Hotel in Belturbet on Friday 10th June and in the Hotel Kilmore on Tuesday 14th June from 2pm to 8pm each day in relation to the Constraints Study and route options. The consultants are currently progressing on the selection of an emerging preferred route option.

ROAD SAFETY

A new national Road Safety Strategy from 2021-2030 Vision Zero was finalised by the Department of Transport and due and published Dec 21. The publication of the strategy will require the development of a new Road Safety Action Plan by the council, guidelines were issued to all local authorities in April 22. The plan will be prepared by the Cavan Road Safety Working Together Group, which is a multi-agency, multi- disciplinary group to ensure a co-ordinated, collaborative, and consistent approach to improving safety for all road users.

The Cavan Road Safety Working Together Group will include members from Cavan County Council, The Fire Service, The RSA, The TII, An Garda Síochána, The HSE, The Ambulance Service and The Cavan Monaghan Education & Training Board.

Vision zero has set ambitious targets of a 50% reduction of road deaths by 2030. For the 2021–2030 strategy, seven Safe System priority intervention areas have been identified some of which we will have a key impact on deliverables:

- Safe roads and roadsides: To improve the protective quality of our roads and infrastructure.
- Safe speeds: To reduce speeds to safe, appropriate levels for the roads being used, and the road users using them.
- Safe road use: To improve road user standards and behaviours in line with traffic legislation, supported by enforcement.
- Safe and healthy modes of travel: To promote and protect road users engaging in public or active transport.



KINGSCOURT TOWN CENTRE REGENERATION SCHEME

The Integrated Design Team working on the Kingscourt Town Centre Regeneration Scheme completed Stage 1 of the scheme’s development, Inception and Feasibility Options, in Q3 of 2022. Following on from this the team led by Tobin Consulting Engineers and consisting of Urban Design and Planning Lead - Cunnane Stratton Reynolds, architectural concept design lead - Niall Smith Architects and Ronan Meally - Mechanical and Electrical Engineering consultant commenced Stage 2 of the scheme’s development which included the Statutory Planning Process, Detailed Design, and development of full suites of Tender documents.

The Part VIII Planning Permission process commenced with a notice published in the Anglo Celt newspaper on 15 December 2022. Permission for the scheme was granted at a meeting of the Bailieborough – Cootehill MD held on 6th March 2023.

The design team has since been developing the drawings and specifications from the preliminary design into a detailed design of a standard that is now suitable for issue for construction. The Consultant has also prepared a set of complete tender and contract documents based on the detailed design drawings. The next step in the development of this scheme involves Cavan County Council submitting a detailed application for construction stage funding to the Rural Regeneration and Development Fund (RRDF). This fund is financed under Project Ireland 2040 and administered by the Dept of Rural and Community Development. The Fifth Call for Category 1 (construction stage) proposals for funding from the RRDF opened on November 10th, 2023.

Kingscourt Town Centre Regeneration Scheme Part 8 Application December 2022





PROPOSED VISUALISATIONS KINGSCOURT COMMUNITY LIBRARY.

CAVAN TOWN FLOOD RELIEF SCHEME

The Cavan Town Flood Relief Scheme (FRS) project consists of five stages with Stage 1: Identification and Development of a Preferred Scheme currently ongoing. Additional stages include Planning, Scheme Development and Detailed Design, Construction and ultimately finishing with Handover of the Works. The project timeline from Stages I to V is approximately 10 years. The scheme started in June 2022 with Stage 1 commencement. Stage 1 is now planned for completion by Quarter 3 of 2025. The Steering Group for the scheme constitutes Cavan County Council (CCC) as the Client, the Office of Public Works (OPW) as the funding authority and Ayesa (formerly ByrneLooby) as the schemes Engineering and Environmental consultants.

Works completed to date as part of stage I include:

Technical Progress including:

- the completion of a detailed review and assessment of the technical analysis and preferred measures originally identified in the CFRAM Study Reports for the scheme area.
- the procurement and appointment of a surveying contractor to carry out channel, topographic, threshold, utility, CCTV and drainage surveys within the scheme area. Murphy Geospatial Ltd (MGS) were appointed by CCC to carry out this work in Feb 2023 with the final Surveys Report being received in September 2023.

- hydrological analysis to meet the project objectives and to determine the design requirements and viability of an appropriate Scheme. This completed hydrological analysis is to be outlined in the schemes Hydrology Report which is due for submission for Client review in Dec 2023.

Environmental Progress including:

- Two baseline studies were completed by appointed Specialists which informed the Environmental Constraints Study which was submitted to the Client in June 2023. Those were:
 - Archaeology, Architecture & Cultural Heritage (completed by Tobar) and
 - Landscape and Visual (completed by TBS Landscape Architects)
- Production of an invasive & alien species (IAS) management plan and treatment programme. Envirico has been appointed by CCC as the Survey & Treatment Contractor for Invasive Alien Species (IAS) up until commencement of Stage IV of the scheme. Two rounds of treatment have been completed this year. The first was carried out in May with a follow up treatment completed in early Oct 2023.
- Three Specialists Environmental Surveys were completed during 2023 with Reports and supplementary information provided:
 - Bat Surveys – carried out by Ash Ecology.
 - Tree Surveys – Veon.
 - Otter Surveys – Woodrow/APEM
- Two further Specialists Environmental Surveys are ongoing and will conclude next year:
 - Aquatic Ecology – Tobin Consulting Engineers appointed. Reports due Sept 2024
 - Ornithological Surveys – Flynn Furney appointed. Surveys are ongoing until Sept 2024.
- In addition, two Specialists Scopes of Work have been prepared and are ready to go to the market in early 2024. These are for the appointment of specialists' surveyors for Air Quality & Climate and Noise & Vibration.





STRATEGIC POLICY COMMITTEES

One of the main objectives of Better Local Government was to enhance Local Democracy and as a result Strategic Policy Committees were set up. These provide a new forum for Elected Representatives of the Council and Representatives of Community and State Organisations to work together to develop new policies and review old ones. Each Committee is chaired by a Member of the Council and is serviced by a Director of Services.



DIVISION C – WATER SERVICES

All measures contained in the Irish Water Service Level Agreement and Rural Water Programme are fully supportive of objectives 1 to 6 in the Corporate Plan as they ensure the availability of an adequate and quality supply of drinking water for the people of Cavan and the provision and maintenance of wastewater treatment infrastructure for the county.

FRAMEWORK FOR FUTURE DELIVERY OF WATER SERVICES

In February 2022, the government published a **Water Sector Transformation Policy Paper, Uisce Éireann – Towards a National, Publicly Owned, Regulated, Water Services Utility**. The paper referenced the process facilitated by the Workplace Relations Commission (WRC), which has been ongoing with a view to assisting the parties to devise a mutually agreed operational framework to replace the Service Level Agreements. The government asked the parties to engage to agree a framework for a stable operating structure for the future delivery of water services.

Meetings were ongoing since July of 2021 between the representatives of the management side (CCMA, LGMA, DHLGH and Uisce Éireann) and the trade unions under the auspices of the Workplace Relations Commission and a final meeting was held on the 20th of June 2022.

The outcome of this engagement was the Framework for Future Delivery of Water Services, (published in June 2022), which outlined the future plan and timescale of the transition of the Water Services function from the Local Authorities to a Single Public Utility. It also addressed staff issues relating to the future delivery of water services.

It is intended that the transition to the fully integrated national water services authority will take place between the date of this Framework and 31 December 2026, with Uisce Éireann assuming direct management of all water services staff from January 2023.

To facilitate the transition to a national water services authority, this Framework provides for:

1. The voluntary transfer, of existing local authority water services staff to Irish Water as permanent employees at any stage over the transition period, in accordance with the terms set out in this document.
2. The identification of opportunities for water services staff not transferring to Irish Water to avail of opportunities to re-deploy to other areas within local authorities.
3. The commencement of water services staff recruitment directly by Irish Water to fill vacancies arising in water services.



4. A voluntary redundancy scheme to be introduced in accordance with the terms set out in this document; and
5. A new Irish Water-local authority agreement, replacing the existing SLA arrangements, to ensure that Irish Water has full accountability for the delivery of water services and direct management of the water services staff who choose to remain employed by their local authority under contract to Irish Water for the transitional period to the end of 2026.

Implementation of this framework will require ongoing partnership and collaboration between the parties at local, regional, and national level, while maintaining the continued safe delivery of water services by Irish Water and local authorities throughout the transition period.

The process leading to this SPU continued to move forward during 2022 and is expected to culminate in the transition of the management of the water services function to Uisce Eireann during 2023 with the expected milestone for the cessation of Local Authority involvement in this service by 31st December 2026.

The effective date for transfer of direct management of water services function to Uisce Eireann in Cavan County Council was September 6th 2023. Uisce Eireann has now assumed the direct management of the water services function in respect of public water supplies.

GROUP WATER SCHEMES

The measures contained in the Rural Water Programme in providing financial support to the group water and sewerage scheme sectors are designed to support communities, stimulate sustainable economic activity, protect and enhance natural environmental resources, develop infrastructural capacity, promote a positive image of Cavan County Council as the fund approving body for capital grants and, finally, to ensure that all monies spent will be under the guise of good overall governance and comply with the terms and conditions as set out by the Department.

Cavan County Council is responsible for the administration of grants and subsidies for Group Water and Sewerage Schemes under the Rural Water Programme in Cavan (*Objectives 3 & 4 - Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county. Strengthen our communities, to remove disadvantages and make them more resilient*).



CAPITAL PROGRAMME

The Department introduced a Multi Annual approach to the operation of the Rural Water Programme for the years 2019 to 2021 and all schemes submitted work proposals to cover those years. An expert panel was put in place by the Department to evaluate all submissions and make recommendations to the Department and Minister for approval. Details of allocations were announced in October 2019. Cavan County Council initially received scheme/project specific notification of allocations totaling €1,686,471 under this Programme. This increased to €2,107,016 during the term of the Programme. These allocations are both scheme and project specific. The pandemic slowed some works under the Programme, but it is envisaged that the vast majority of works would be completed by the end of 2023. A new MARWP is scheduled to be launched in late 2023 to cover the period 2023-2026.

The process by which subsidy payments are made to group schemes was updated in recent years. There are now three types of subsidies set out as follows. Subsidy A relates to the general operational and management costs incurred in the operation of a group scheme. Subsidy B relates to the operation and maintenance costs associated with the “bona fide” Design/Build/Operate contracts for schemes that have their own treatment plants. Subsidy C is a new incentive available to small private group water schemes (of less than 100 houses) to progress amalgamation/rationalisation with other schemes. This incentive is limited to three years. It ties in with Corporate Plan Objectives 2 and 3 as it seeks to ensure the long-term viability and sustainable water quality of smaller group schemes. It is estimated that subsidy payments in the region of €5,000,000 will be issued to schemes in 2023.

The improved rates again demonstrate the commitment of the Department of Housing, Planning and Local Government to the Rural Water Programme and to the work that is ongoing throughout the country as a direct result of the partnership and collaborative approach taken by the group schemes, the National Federation of Group Water Schemes, the Local Authorities and the Department in the delivery of potable water.

Water Services process grants for the improvement of private water supplies to houses. This scheme was updated in 2020 under Circular L4/20 (V2) and forms part of the funding investment under Measure 8 of the Multi-Annual Rural Water Programme (MARWP) 2019 to 2021. This funding stream supports Corporate Objective 4 - *Strengthen our communities, to remove disadvantages and make them more resilient.*

The objective of the grant scheme is to assist households dependent on these supplies where capital expenditure is incurred in order to remedy supplies that are not wholesome and clean, or where the quantity of water supplied is insufficient to meet the domestic needs of the household. The new grant is designed to facilitate the provision of a potable water supply for rural households that cannot



connect to a mains supply. The grant will ease the costs of water delivery in these areas, by providing access to a reliable, clean, and safe source of drinking water.

The key features of the updated scheme are:

- The grant payable for rehabilitation works is 85% of approved costs subject to a maximum of €3,000.
- The grant payable for the provision of a new well is 85% of approved costs subject to a maximum of €5,000, where the local authority agrees that this is the most appropriate solution.
- In recognizing the role of the grant in improving water quality, the water quality treatment element (typically filtration and Ultraviolet treatment) qualifies for 100% funding up to a maximum of €1,000. This can be claimed on its own or in addition to either the grant for rehabilitation works or the grant for a new well.
- The minimum grant threshold is €750 for each grant measure.

Well grants totaling €202,994 have been issued to applicants under MARWP 2019-2021, with €17,997.75 of that issued in 2023. It is estimated that grants totaling €30,000 will be paid out during 2023.

REVISED LEAD REMEDIATION GRANT

The funding scheme has been in existence since 2016 and in 2023, The Department of Housing, Local Government and Heritage revised the eligibility criteria for The Domestic Lead Remediation Grant Scheme with effect from 1 December 2022 and is being administered by Cavan County Council on behalf of the Department.

The aim of the grant is to assist households with the cost of replacing lead pipes and fittings within the boundaries of the property. The grant is available if you receive a water supply from either a public or private water supplier.

The cost of works must exceed €750. The level of grant aid available is determined on the basis of 100% of the approved cost of the works, subject to a maximum of €5,000.

Good governance and building organisational capacity (Strategic objective 5)

Water Services operates within an arena that comprises many key external stakeholders. In order to



provide those key players with a high standard of service, it is imperative that good governance, accountability, and staff development are at the core of everything we do. This includes.

- **Staff Training** – Appropriate training is provided to water services staff to enable them to fulfil their roles and develop their skill to enable them to provide a high standard of service.
- **Performance Management and Development System (PMDS)** - Performance Management and Development System (PMDS) is the mechanism used to support and improve performance at individual, team and organisational levels and is a means of engaging, supporting, and developing individual staff members. The competency framework, now embedded in the organisation for both Senior and Middle Managers, is an integral part of our PMDS process.
- **Team Meetings** – Regular and structured team meetings ensure an effective flow of information between all members of the water services team.
- **Risk Register** – Water Services maintains a Risk Register and reviews annually to manage and minimise risks to staff and service users.
- **Procurement** – Water Service staff follow procurement protocol as set out by the procurement section of Cavan County Council.
- **Internal Audit** – Water Services staff comply with any requests for information in a timely manner.
- **FOI & Data Protection Requests** - Water Services staff work closely with corporate services to ensure FOI requests are processed in line with legislation and within prescribed timeframes.

EARLY CONTRACTOR INVOLVEMENT, (ECI) - WASTEWATER TREATMENT PLANT, (WWTP) CAPITAL UPGRADE PROJECTS

Under the Irish Water Capital Investment Plan 2020 – 2024, 52 wastewater treatment plants were identified across the country for upgrade due to failings on discharge limits and hydraulic capacity.

Cavan Sites currently included:

Bailieborough, Ballyjamesduff, Kingscourt, Cootehill, & Virginia WWTP's Feasibility Study reports (Atkins) were initially completed for the above-named sites in Q4 2019 and were progressed to gate 2 works, (Planning, Design, EIA, EIS etc.), in Q1 2020.



WWTP ECI PROGRAMME

ECI contractor (VEOLIA Water Ireland) have been engaged by Uisce Eireann and are currently progressing the respective Projects in collaboration with Cavan County Council's Major Capital Project Office and the wider ECI Project team through to completion having agreed the following Project Brief packages from UE.

Virginia

Increase current capacity from 2000 PE to 6075 PE.

Upgrade process to meet the current WWDL requirements.

Ballyjamesduff

Increase current capacity from 2200 PE to 6600 PE*

Upgrade process to meet the UWWTR requirements.

**UE have reviewed the initial 6600PE figure and have indicated that owing to budgetary restraints a downward revision of this target capacity figure to 4300PE for the 10-year horizon and 5200 PE for the 25-year horizon*

Virginia & Ballyjamesduff WWTP's

The Water Services Major Capital Section continues to work in collaborative partnership with Irish Water's Wastewater ECI Project team to progress and finalise design submissions and Project Programmes and associated timelines in ongoing consultation with VEOLIA Water Ireland (VWI).

Ballyjamesduff WWTP

The planning application for the Ballyjamesduff WWTP upgrade Project was submitted and validated by our own Cavan County Council LA Planning Department - reference number 22145. The statutory consultation period was scheduled to end on 17th May 2022 and the application had an initial target determination date of 7th June 2022. The Planning Authority sought responses from the applicant to Requests for Further Information and these responses were compiled and submitted to The LA in September 2022. A notification of decision to grant was issued in November 2022 with full planning permission granted for the Project in January 2023.

At present the guideline/estimated completion date for Ballyjamesduff WWTP is Q4 2025. VWI have sought competitive tenders from respective Contractors for all aspects of the Ballyjamesduff Project commencing in late Q1 2023. This process is now nearing completion. A finalised report on all tenders received and the respective tendering processes adopted in each instance by VWI will now be



reviewed from both a technical assurance and commercial standpoint prior to final acceptance and agreement of the overall Project Target Cost. The current timeline indicates that the Ballyjamesduff Project should reach Workshop 6 stage by Q4 2023 – with a date for signing of Contracts between the relevant parties envisaged shortly thereafter. This in turn should facilitate the agreement of a start on site date in early Q1 2024.

Virginia WWTP

The Planning Application submission milestone for the Virginia Project took place on the 5th of December 2022. The application was validated by our own Cavan County Council LA Planning Department - reference number 22489. The Planning Authority subsequently sought responses from the applicant by way of Requests for Further Information in early Q1 2023 and these responses were finalised and submitted by VWI / Design Team on 3rd August 2023. This submission was validated The Project Team now await a Planning decision outcome once the statutory period has passed.

As part of the RFI – a specialist underwater archaeological survey of the bed at Lough Ramor was undertaken in June 2023 and the subsequent report received indicated there were no issues or concerns in this regard.

At present the guideline/estimated completion date for Virginia WWTP as provided by UE is Q1 2026. This provisional completion date is currently being reviewed by the Project Team. VWI have been requested and encouraged to provide a more detailed and up to date Programme to determine where potential time saving efficiencies - once identified - can be implemented. This requirement is now a rolling month-month activity for VWI and is subject to ongoing Project Team review.

VWI completed their Workshop 6 technical submission in August 2023 and their Workshop 6 Commercial submission is envisaged in Q4 2023. This should facilitate this Project reaching the overall Workshop 6 milestone by Q1 2024.

HAZOP and ALM processes have been successfully undertaken and completed by the collective Design Teams for both Projects. A joint EHS Audit took place at each site in Q4 2022 to ensure there was no ambiguity regarding the extent of the overall HSQE scope included in both Capital Upgrade Project sites and to also ensure that VWI are aware of any Operational requirements they will need to review prior to handover / construction commencement stage.



Cootehill, Bailieborough & Kingscourt WWTP's

CCC LA Capital Office has been advised that that similar (PCI stage) preliminary design works will now be progressed for Cootehill, Bailieborough and Kingscourt (Workshop 1) with the finalised Project scopes for these WWTP locations presently being agreed and reviewed in ongoing consultation with CCC LA Capital Office. Initial Data capture / gathering exercises took place at each of these three sites earlier in 2022 and the subsequent RFI's which were generated because of this activity are presently being progressed with UE's appointed representatives. It is envisaged that further site visits will be required during Q2 2023 to assist the designers in the formation of accurate agglomeration P.E. / loading calculations along with revised outfall point assessments.

Technical review meetings are currently being held as required to assist the Contractor and their appointed Consultants in formulating proposed Treatment process design options for further consideration and formal approval purposes. This exercise will enable VWI to further develop their workshop designs which will be assessed jointly by the LA and UE ECI team from a technical assurance standpoint.

At present the guideline/estimated completion date for the Cootehill, Bailieborough and Kingscourt Projects is Q1 2026 as advised by UE in line with current projected timelines provided by VWI. CCC LA Capital Office will continue to strive for the earliest completion date seeking to maximise Programme related efficiencies regarding milestone dates where possible. The Workshop 2 milestones for these three Projects was achieved in July 2023.

CCC LA Capital Office is now collaborating with UE VWI and the wider Project team to ensure the necessary funding is allocated and made available to allow the relevant stakeholders progress these three Projects to their respective Workshop 4/6 milestones.

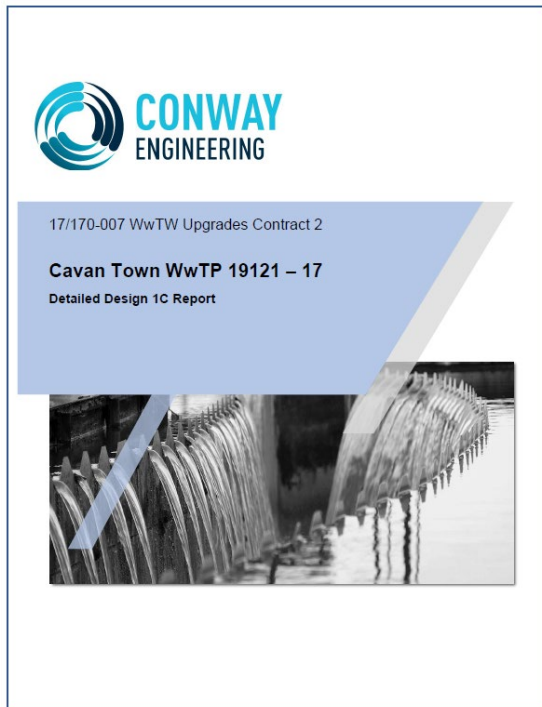
IWSS PROGRAMME (INLET WORKS, STORM, AND SLUDGE TREATMENT)

Uisce Éireann as part of their IWSS works identified deficiencies in certain plants. Cavan Town Wastewater Treatment Plant had two fine screens and a grit removal system, that were not working. Workshops were held with Uisce Éireann, Cavan County Council and Contractors Conway Engineering (Limerick), to agree works etc. at Cavan WWTP among other plants. The following works were agreed,

1. Removal of existing defective screens.
2. Install new duty/standby screens.

3. Install new screens handling unit.
4. Install new grit removal system including new grit classifier, with additional pipe to prevent siphoning.
5. Install new form 4 panel for these works, which would relay all information back to SCADA.
6. New wash water recovery system from the outlet of the clarifiers to the inlet works (including pumps).
7. Removal of cover over grit collection traps and installation of new walkway over 1st hopper.
8. Further works have been identified going forward when the covers were removed off the storm grit/FOG hoppers. These works are now ongoing.

See photos below of new Sludge Reed Drying Beds and Foundation to a New Storm Tank.



New Screens Being lifted into place.



Two New Screens and Handling Unit



New Panel & Enclosure



CATHEDRAL ROAD, CAVAN, WATER MAINS REHABILITATION PROJECT

Cathedral Road in Cavan Town was identified by Cavan County Council as an area requiring works. The existing mains along the old road was a 3-inch cast iron pipe, which due to encrustation was virtually closed for most of its diameter. The properties fed from this main had very low pressure and dirty orange water. (This colour resulted from residue from aged cast iron pipe). The direction of feed for this pipeline was from the Cockhill DMA, (District Metering Area), which has a Pressure Reducing Valve, (PRV), to prevent breakages/leaks and reduce excessive usage. This further compounded the problem of pressure for these properties along the Cathedral Road. The pressure at the top of Keadue/"White City" was only 14psi and the flushing/scouring from the hydrant was inadequate, resulting in more deposition in pipelines.

It was also identified at the same time that the Cavan College of Further studies and Beech Hill estate were being fed from the Billis system resulting in pressures of approximately 100psi in these areas. These pressures were not needed and would cause issues in the long term. The College and Beech Hill were both on a 100mm UPVC class C pipeline which ran parallel for the most part with the old 3" cast iron pipe.

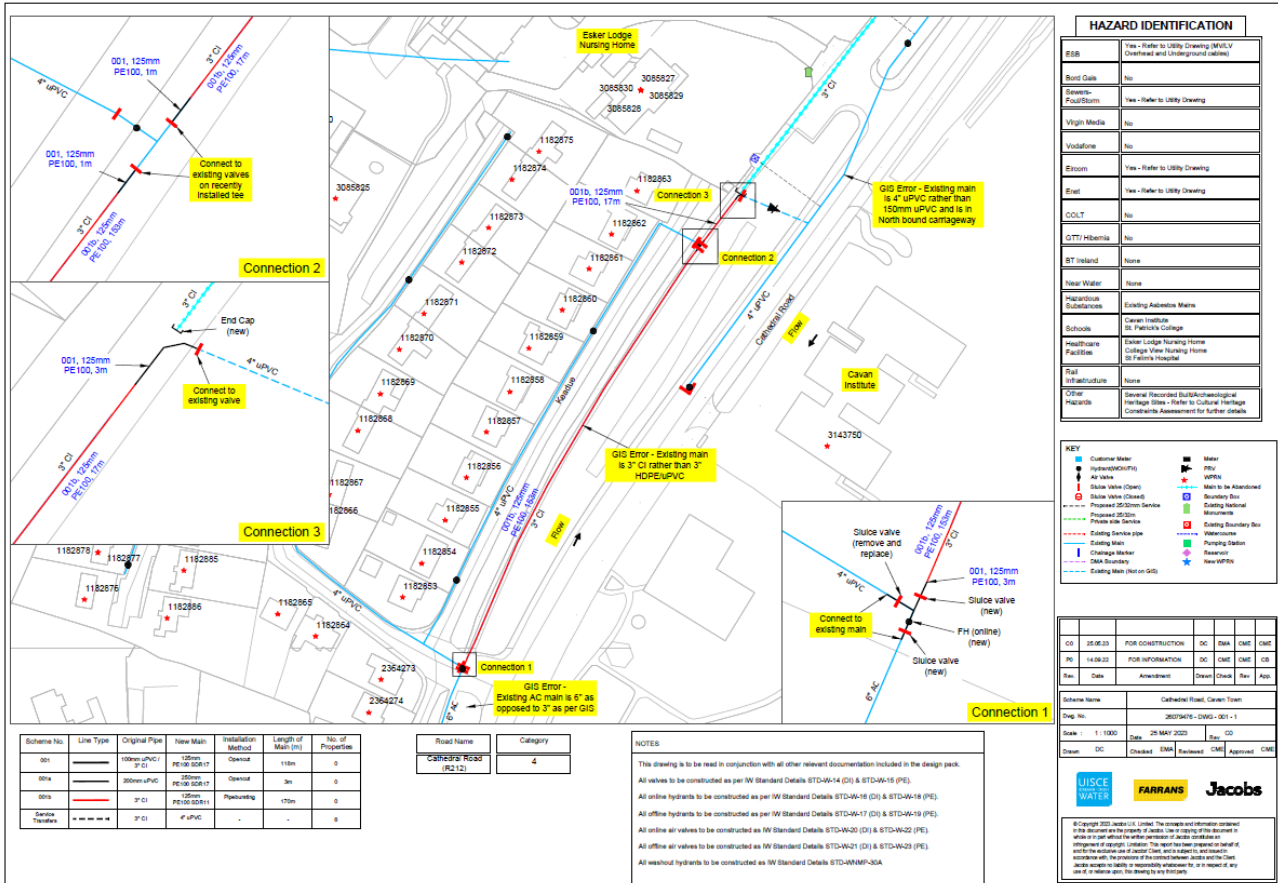
A plan was devised to connect to the Killynebbber/Butlersbridge system at the junction of the "Manager's Road" and Cathedral Road. Bring a pipeline down to Beech Hill and connect the College and Beech hill with this new 125mm PE pipe. This would reduce the pressure to approximately 50psi.

A new section of 125mm PE pipe was drilled from the entrance road to Keadue/"White City" to just before the entrance to Esker lodge nursing home/O' Dwyers Accountants. 3 connection points would be required at

1. Junction of the "Manager's Road" and Cathedral Road.
2. Just below Esker lodge nursing home to existing connection.
3. At the entrance to Keadue/"White City".

Farrans/Conwells started the contract on the 18th of August 2023 and completed the project on the 15th September 2023. Approximately 712 meters of old 3" cast iron pipe was decommissioned and approximately 280 meters of new 125mm PE pipe put in place to allow the project to be a success.

The water pressure at top of Keadue is now 28 psi and more than enough water to enable adequate flushing/scouring. Beech hill and Cavan College no longer have 100 psi pressures. Pressures at Beech hill would be approximately 50 psi. The project solved 4 different issues at the one time and proved to be a success.



Cathedral Road Detailed Design



Connection to Keadue below Esker Lodge



Connection to 100mm UPVC Class C feeding



DIVISION D – PLANNING AND DEVELOPMENT

PLANNING

The Planning Department operates in adherence with the adopted Cavan County Development Plan, incorporating a Local Area Plan for Cavan Town 2022-2028, which came into effect on 11th July 2022. These documents set out a blueprint for the future development and have been subject to extensive public consultation during their preparation and adoption stage. Since adoption, work has been completed on the design, print and publication of the development plan and accompanying documents and maps. As well as being available online, every library in the County now has a full suite of the adopted development plan documents including Development Plan 2022-2028, Land Use Zoning Maps, Appendices and the Environmental Reports which includes the Strategic Environmental Assessment, Natura Impact Assessment and Flood Risk Assessment.

Work commenced in 2022 following the adoption of the plan, on the implementation of the objectives of the County Development Plan. In this regard, the forward planning team are processing key priority time bound development objectives, for example the Cavan Town Area Based Transport Assessment with the Active Travel team. Tenders have also been prepared and advertised for Masterplan preparation, Landscape Character Assessment and Renewable Energy Strategy. Work has also commenced on the Review of the Development Contribution Scheme.

Since the adoption of the development plan, work is also ongoing on the monitoring of the objectives of the development plan. This includes monitoring of housing, commercial and community development approved and/or commenced in the County. As required, the collection of data of approvals of rural houses on brownfield sites is also being monitored. This data will all be collected and will feed into the Progress Report on the meeting of the objectives contained in the development plan which will be prepared and distributed in July 2024 – i.e. 2 years after the adoption of the development plan.

The Forward Planning team are also facilitating locally the roll out of the National Residential Zoned Land Tax programme (RZLT). This includes the preparation and display of maps identifying relevant lands. Relevant lands include existing residential zoned land, proposed residential zoned land, mixed use lands and town or village core zoned lands. In addition to this, the forward planning team were required to carry out the public consultation programme whereby submissions were invited and processed in accordance with legislation - the first being from the 1st November 2022 to the 1st January 2023.

Supplemental Maps were prepared in early 2023 and these were placed on display inviting submissions to be received from 1st May 2023 to 1st June 2023. The final maps will be on display from



December 2023 onwards. The overall aim of the RZLT is to bring underutilised land forward for residential development. This will provide a greater incentive to undertake development that will deliver housing.

A new Cavan County Biodiversity Plan is currently being developed and it is anticipated that this new plan will be published in 2024 together with the new Cavan County Heritage Plan. The plans will contain a number of core aims and objectives with identified actions to enhance, conserve, protect and manage the county's tangible and intangible biodiversity. The plans will be launched in early 2024 after a period of draft consultation.

Key aims and objectives of the current Heritage Plan have been achieved through a range of activities including: -

- The building of our knowledge base on heritage, e.g. scientific research on habitats and their management. This year we have undertaken a Wetland Survey Phase III, which entailed field surveys on a selection of wetland sites previously identified in 2021 and 2022 which are likely to contain habitats of biodiversity interest further field work of wetland sites will take place in 2024.
- Collection of data, which has enabled us to develop policy within our County Development Plan e.g. Hedgerow Survey along Golden Ways, information on the Built Heritage resource and other important aspects of our heritage including data collection on invasive species will continue in 2024. This data collection will inform policies at both regional and local levels. The Heritage Office has undertaken a feasibility study for the management of Invasive Alien Species in County Cavan, particularly nuttall's, waterweed on the Lough Oughter complex.
- Making heritage accessible to the wider community – in 2022, a project supported by the Heritage Council '*Placing Heritage at the Heart of the Community*' was once again undertaken. This project allowed us to reach out to communities throughout the county and indeed across the world through our successful podcast series, 'Where We Belong'. Series 3 is proving very successful, focusing on local stories from local people throughout the County, including ICA women, GAA figures, local business people and local historians. As part of Cavan Calling, the Heritage Office promoted a wonderful film entitled 'An Ancient Hush' which was shown during Cavan Calling Festival, this film has proved very successful and has been entered into the Clones Film Festival. This year, as part of our Golden Ways Project, a film will be produced illustrating the project 'Golden Communities Along Cavan's Golden Ways'.

- The Heritage Office continues to work with Historic Graveyards Network, we now have a number of historic graveyards with comprehensive Conservation and Management Plans, Biodiversity Plans and Guidelines and in addition, a number of our Historic Graveyards have received money towards the cost of minor conservation works and this work will continue in 2024.

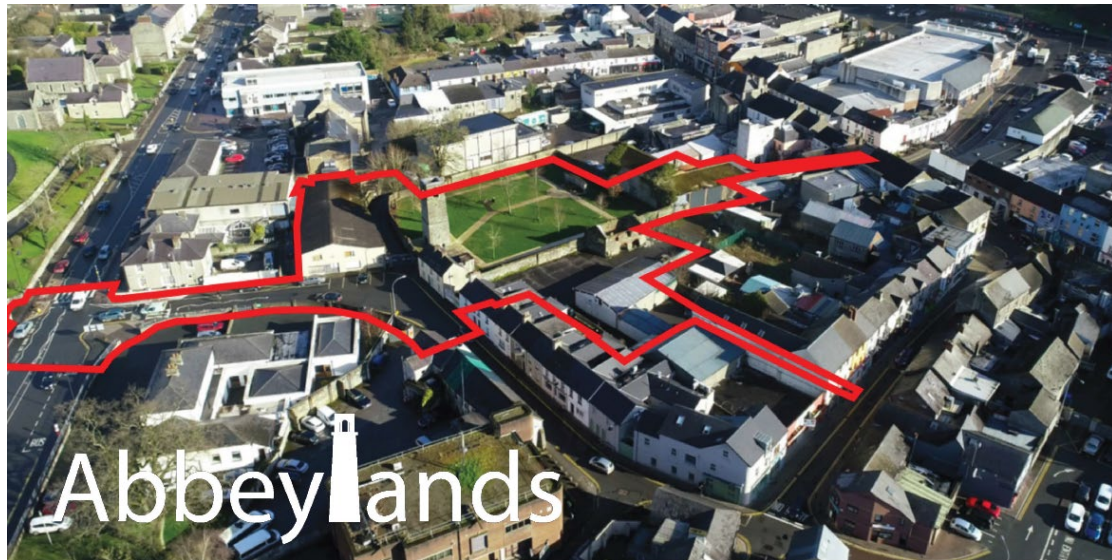


- The Heritage Office will continue to access funding for heritage initiatives in 2024 including work with the owners and occupiers of Protected Structures throughout the county, namely through the Built Heritage Investment Scheme and Structures at Risk Fund. In addition, our Archaeological Heritage has received funding through the Community Monuments Fund administered by the Department of Housing, Local Government & Heritage. The Heritage Office will continue to apply for funding through the National Biodiversity Action Plan to carry out projects focused on our Natural Heritage.

CAPITAL PROGRAMME – ABBEYLANDS REGENERATION PROJECT:

The Planning Department are responsible for managing projects approved funding under the Urban Regeneration and Development Fund (URDF).

Abbeylands Regeneration Project



Under the URDF funding Call 1, the Abbeylands Regeneration project in the centre of Cavan town, which is a key project under this programme, secured funding in June 2019 of €262,500 (with 25% match funding) towards the preparation of a Masterplan for the area. Under the URDF funding Call 2, an additional €14.493m funding (with 25% match funding) was secured in August 2021 towards the delivery of the capital works associated with the redevelopment of this key historic site.

Phase 1 provides for the construction of a Remote Working Centre (1483m²) and a Community Services Centre (939m²), both of which are to frame around a new central plaza with pedestrian links through to the surrounding streets. The total URDF funding required for this phase of the project is now estimated at €18.142m (with 25% match funding).





Part VIII planning was approved in March 2023 and the appointment of a Design team of consultants is now imminent (November 2023).

Consultants have also now been procured and appointed to prepare detailed business plans for both centres and to assist in progressing the project through Decision Gates 2 & 3 of the Public Spending Code Project Lifecycle.

URDF funding Call 3 – Dedicated Revolving Fund

The URDF funding Call 3 which focuses on Cavan Town is distinct from previous funding calls with the funding support acting as a dedicated revolving fund within each local authority designed to address the financial barrier and risk faced by local authorities in seeking to address long term vacant and derelict properties in their URDF approved towns & cities.

Under this call, Cavan County Council secured €3.5m to acquire long term vacant and derelict properties for onward sale or reuse. The revolving URDF fund will be replenished from the proceeds received from the sale or reuse of properties or sites, allowing the local authority to establish a rolling programme of acquisitions to tackle long-term vacancy and dereliction.

PLANNING AND DEVELOPMENT CONTRIBUTION SCHEME:

The Planning Authority may, when granting a planning permission under Section 34 of the Planning and Development Act, include a condition that requires payment of a contribution as set out in the scheme. The Planning and Development Contribution Scheme was last reviewed and adopted by Cavan County Council in 2016 with effect on applications granted from 1st January 2017 and will continue until revised. It is envisaged that a new Development Contribution Scheme will be drawn up and adopted before the end of 2023 or early 2024.



Development contribution receipts under the scheme will be attributed towards the provision of certain classes of public expenditure and facilities benefiting the County apportioned as follows:

Roads, Infrastructure and Facilities	87%
Surface Water	1.5%
Recreation, Parks and Open Space/community facilities	11.5%

With the introduction of Irish Water, changes were implemented which saw all planning permissions granted from 1st January 2014 being levied, where applicable, for Development Contributions, less the Water and Wastewater element (i.e. 28% in Cavan County Council). From 2017, the development contribution charge does not include any element for water/wastewater. A contribution is now charged directly by Irish Water to the applicant in this regard.

It is estimated that €1,000,000 approximately will be received by Cavan County Council in development contributions in 2023 (excluding Irish Water). The financial system P.D.C. (Planning Development Contributions) continues to be used to monitor outstanding contributions on a customer basis which enables the planning authority to track contributions more easily and to provide a more accurate picture of commencements and any monies outstanding. Customers can avail of standing order facilities and phased payments when paying development contributions. All grants of permission which do not have a Commencement Notice continue to be checked to establish whether or not they were commenced and invoiced accordingly.

DEVELOPMENT MANAGEMENT

It is anticipated that the Planning Department will receive approximately 600 new planning applications in 2023, similar to that in 2022. There has been a significant increase in planning applications over the previous number of years, rising from 282 applications in 2013. Approximately 20% of these applications are for retention permissions which reflects the work being done in the Enforcement Section. It is expected that planning applications will again increase in 2024.

E-Planning was introduced in Cavan County Council in April 2023 and 58% of planning applications received since then being online.

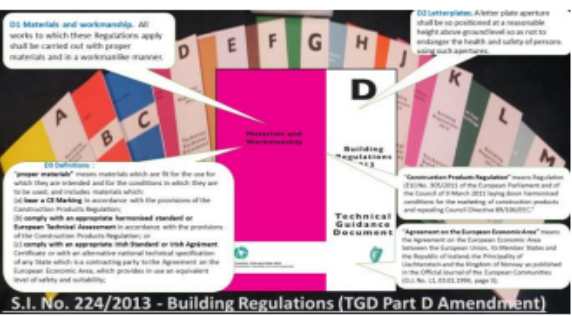
ENFORCEMENT

It is the responsibility of the local authority to maintain an effective planning enforcement regime to ensure the credibility of the planning system as per the Planning and Development Acts 2000-2021,

The Planning Enforcement Section has opened 64 Enforcement cases in 2023 to date to investigate alleged unauthorised development within the planning code and to rectify or regularise it retrospectively. Regularisation of unauthorised developments can take a long period of time to reach conclusion depending on availability of agents and/or Conservation Architects and planning law timeframes. 30 cases have been closed this year with 10 of those relating to 2023, 11 relating to 2022, 3 relating to 2021, 1 relating to 2019, 4 relating to 2017 and 1 relating to 2016. Closure of cases derives from planning decisions, whether works undertaken prove to be exempted development or if Cavan County Council are statute barred from taking enforcement action or if there is no evidence of works being carried out.

BUILDING CONTROL

Where there is Construction so should there be Inspections



S.I. No. 224/2013 - Building Regulations (TGD Part D Amendment)

Building Regulations (Building Regulations) are made for the health, safety, and welfare of people in or about buildings, conservation of fuel and energy and access for all.

A construction product used in a building works must be fit for the purpose and conditions it is to be used and must be properly installed in a workmanlike manner. This means, the construction product must be durable, safe, hygienic and sustainable for the lifetime of the building works which in this case is 50-60 years!

To comply with Building Regulations Part D (Materials and Workmanship) all works "shall be carried out with proper materials and in a workmanlike manner".

Furthermore, "**proper materials**" means materials which are fit for the use and for the conditions in which they are to be used, and includes materials which:

- (a) bear a **CE Marking** in accordance with the provisions of the **Construction Products Regulation (CPR)**;
- (b) comply with an appropriate harmonised standard or **European Technical Assessment** in accordance CPR; or
- (c) comply with an appropriate **Irish Standard or Irish Agrément**, which provides in use an equivalent level of safety and suitability.

***** *Mairéad Phelan*

"Construction Products Regulation" EU 305 of 2011, prescribes BASIC REQUIREMENTS FOR CONSTRUCTION WORKS. Construction works as a whole and in their separate parts must be fit for their intended use, taking into account in particular the health and safety of persons involved throughout the life cycle of the works. Subject to normal maintenance, construction works must satisfy these basic requirements for construction works for an economically reasonable working life."

An economically reasonable working life is 50-60 years!

To ensure a proper standard of workmanship, it is essential that people carrying out construction works are **competent**, which is defined in the Building Control Regulations as a person "**possessing sufficient training, experience and knowledge appropriate to the nature of the work he or she is required to perform and having particular regard to the size and complexity of such works.**"

We all need to start questioning competency!!!

When a person buys a kettle, they will ensure that it has the correct CE markings, warranty, energy efficiency and lifespan certificates; and that it is safe to use, made, and sold by competent people. The rules are the same for the products of construction, i.e. houses, and other buildings.

Things to Check - Houses, and other Buildings:

- Evidence or Certification of compliance with:
 - a) Building Regulations &
 - b) Building Control Regulations
- NSAI Agrément Certificates (IAB Ref. No.)
- CE Markings Documentation and Declaration of Performances for bricks, pipes, slates etc.
- Other third-party ancillary certification e.g.
 - o Groundwork & Drainage
 - o Brickwork/Blockwork
 - o Roof
 - o Plumbing; Electrics; Carpentry
 - o Heating
 - o Radon Protection etc.
- Professional Registers - Competency of your building Designer, Builder Manufacturers and Suppliers; Installers registers, Air Tightness Register, Sound Testing Register, PV Solar etc.

The Building Control System aims to ensure the safety of people within the built environment and is centred on the Building Control Acts 1990 to 2014 which provides for the making of Building Regulations and Building Control Regulations. The Building Regulations 1997 - 2014 (BR) are a set of legal requirements for the design and construction of new buildings, as well as extensions to, material



alterations of and certain changes of use to existing buildings. The aim of the building regulations is to provide for the safety and welfare of people in and about buildings. The Building Control Regulations 1997 – 2015 (BCRs) provide for matters of procedure, administration, and control for the purposes of securing the implementation of and compliance with the requirements of the Building Regulations. Building Control Regulations apply generally to new buildings and to existing buildings which undergo an extension, a material alteration, or a material change of use, and involve the submission of a notice through the online database system known as the BCMS.

In 2024 The Building Control System aims to ensure the safety of people within the built environment and is centred on the Building Control Acts 1990 to 2014 which provides for the making of Building Regulations and Building Control Regulations. The Building Regulations 1997 - 2014 (BR) are a set of legal requirements for the design and construction of new buildings, as well as extensions to, material alterations of and certain changes of use to existing buildings. The aim of the building regulations is to provide for the safety and welfare of people in and about buildings. The Building Control Regulations 1997 – 2015 (BCRs) provide for matters of procedure, administration, and control for the purposes of securing the implementation of and compliance with the requirements of the Building Regulations.¹ Building Control Regulations apply generally to new buildings and to existing buildings which undergo an extension, a material alteration, or a material change of use. During the combined years of 2022 and 2023, the BC department processed a total of 422 notices.

This notice total is made up of; -

- 23 invalidated Commencement Notices (all types)
- 138 validated Commencement Notices (long form),
- 79 validated Commencement Notices (short form),
- 141 validated Commencement Notices (opt Outs),
- 41 validated 7 Day Notices,

2024 will see an emphasis on site inspections and creating a visible presence of the Building Control inspector in the construction field. Operation of the applications module will involve staff training and software upgrades which will be achieved using the Diamond Fire software. This will link the fire inspections with the Building Control inspections and form a digital building history for every building inspected. The inspections carried out are in line with the measurement methodology outlined in P1 of our Corporate plan.

UNFINISHED HOUSING ESTATES

In 2010 a survey of unfinished estates was carried out by Cavan County Council and the Department of Environment, Community and Local Government. This survey identified 156 unfinished estates in the county. The survey was repeated each year up until 2018 to ensure a target reduction of 25% was achieved in the overall number of unfinished estates. This project is substantially complete nationally and only 2 sites from County Cavan remain on the register. These two sites are expected to be progressed within the next 2 to 3 years.



The County Council are continuing to work with Developers, Bondholders and the Department of Housing, Local Government and Heritage to eliminate unfinished housing estates in County Cavan.

The table below shows the reductions achieved to date.

Year	Unfinished estates	% Yearly reduction
2010	156	
2013	61	15 %
2014	51	16.4 %
2015	33	35.3 %
2016	21	36.4 %



2017	13	38.1 %
2018	9	30.7 %
2019	5	44.4 %
2020	3	40%
2021	3	0%
2022	2	33.3%
2023	2	0

TAKING IN CHARGE OF HOUSING ESTATES

In 2006, Minister John Gormley instructed each Local Authority to write and enforce a taking in charge policy for housing estates within their county. This policy was written and adopted for Cavan in 2007 and was revised in 2016 with the revision being adopted by the elected members. There are currently 239 housing estates in the county. 71 of these estates have been taken in charge to date. It is intended to take estates in charge on a continuous basis as resources allow, until all historical estates are catered for.

CONSTRUCTION PRODUCTS REGULATIONS



Regulation (EU) No 305/2011 (“the CPR”) sets out rules for the marketing of construction products in the EU, regardless of where the construction products are manufactured e.g. in Ireland, in other EU Member States, Northern Ireland, Great Britain or other third countries. The Construction Products Regulations (CPR) is directly applicable in its entirety in Irish law since 1 July 2013. It is therefore essential that all parties to the construction product supply chain understand its’ requirements. Where a construction product covered by a harmonised European standard is being placed on the EU



market, the CPR requires the manufacturer to draw up a 'Declaration of Performance' (DoP) and affix a 'CE' marking to the product. In order to do so, manufacturers must test and declare the performance of their construction products using a common technical language prescribed in the harmonised European standard and take into consideration the national provisions in relation to the intended use or uses of the product, where the manufacturer intends the product to be made available on the market.

The primary purpose of the CPR is to break down technical barriers to trade in order to ensure the free movement of construction products across Member States within the European Union. It does this by harmonising those elements which previously led to barriers. In the case of Ireland, the Building Control Section is the designated notifying authority under the CPR. Brexit is a notable consideration at present, as many construction products on the Irish Market are produced in the UK. In 2021, the formation of the National Market Surveillance Office as a 5th pillar under the National Building Control office was completed.

PLANNING DEPARTMENT - PROGRESS REPORT ON CORPORATE OBJECTIVES

The ongoing work by the Planning Department is strongly aligned with the core objectives and key strategic actions of the Corporate Plan 2019-2024 as is evident in the day-to-day public service provided through the Development Management process, Enforcement & Building Control.

The following are examples of some key strategic activities which will be ongoing during 2024 and support the Strategic Objectives of the Corporate Plan 2019-2024:

- The Cavan County Development Plan, incorporating a Local Area Plan for Cavan Town 2022-2028. (SO 1.0, 1.1,1.2, 2.0, 2.2, 3.0)

The execution of key priority time bound development objectives of the new Cavan County Development Plan 2022-2028 ensures a cohesive approach to spatial and economic development. These include:-

- A *Cavan Town Area Based Transport Assessment* with the Active Travel team to assist in the preparation of a Land Use Transportation Strategy for Cavan Town; (SO 3.0)
- A *Renewable Energy Strategy* for the County which will seek to enable the County to fully harness its natural resources to produce electricity, heat or transport fuel in a way that is both economical and sustainable; (SO 6.0)
- A *Landscape Character Assessment* of the County- to provide the basis for preserving the distinctiveness and character of special landscapes, while at the same time facilitating development;
- *Burrencarragh Masterplan, Virginia* – which will support the growth of Virginia as a location of strategic development potential and expand the existing Food Cluster containing Glanbia and AW Ennis east of Virginia.(SO 2.0)



- Monitoring of developments in the County of residential, commercial and community nature, to ensure the adopted development objectives of the County Development Plan 2022-2028 results in the delivery of appropriate development to meet the needs of the County.

- A review of the current Development Contribution Scheme that will require the payment of a contribution in respect of public infrastructure and facilities benefitting development in the County. (SO 3.0)
- Continuing roll out of the National Residential Zoned Land Tax programme (RZLT) to help bring underutilised land forward for residential development; (SO 3.0)
- The Abbeylands Regeneration Project – which will transform the Cavan Town core and potentially act as a major catalyst and driver for further public & private sector investment & development; (SO 1.1, 1.2, 1.3, 2.8, 3.0, 3.1, 3.2, 3.3, 3.4,3.6, 4.9)
- Roll out of the new URDF Revolving Loan Fund which will address long term vacancy and dereliction in the County Town and bring vital housing stock back into use; (SO 3.0, 3.1, 3.6)
- The new Cavan County Heritage Plan and Cavan County Biodiversity Plan which will focus on protecting and enhancing our county’s natural and historic environment; (SO 4.0)
- Ongoing promotion and encouragement of the use of E-Planning in order to develop a more efficient and effective service. (SO 5.1, 5.4, 5.7)
- Ensuring provision of a high quality service through good governance, accountability and staff development which includes appropriate staff training, implementation of the PMDS process, team meetings, annually updated Risk Register, adherence to procurement protocols, Internal Auditor requests and timely responses to FOI/Data protection requests. (SO 5.0, 5.3, 5.5, 5.6, 6.6)



COMMUNITY, ENTERPRISE AND TOURISM

The Department of Community, Enterprise and Tourism facilitates and supports local, community, economic and development along with social inclusion within the county. The allocation for the Department in 2023 was € 4,861,349.00 including central management charge, with a projected income of € 2,256,944.00.

CAVAN LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

The LCDC was established in 2014 arising from the local government reform process. The 17-member committee is comprised of statutory and non-statutory members. It is responsible for implementing the community elements of the Local Economic and Community Plan. It also has a role in co-ordinating various programmes and funding streams for the county including the SICAP Programme, LEADER, Peace Programmes, Healthy Ireland Fund and Community Enhancement Programmes.

Four subgroups operate under the LCDC: the LCDC Equality Subgroup, the SICAP Monitoring Subgroup, the LEADER Monitoring Subgroup and the Healthy Cavan Subgroup.

CAVAN LOCAL ECONOMIC AND COMMUNITY PLAN (LECP)

The process for the development of a new framework Local Economic and Community Plan (LECP) and an initial two-year implementation plan for County Cavan is ongoing. The LECP Advisory committee established to support and oversee this process continues to meet regularly.

The primary aim of the LECP is to set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of the relevant local authority area, both by the Local Authority directly and in partnership with other economic and community development stakeholders. The LECP is an important way to set out how Government and other stakeholders can work together to ensure that their initiatives, programmes and projects support an improved quality of life for people living and working in the county. It will contain high levels goals for both economic and community development and its actions are delivered through a range of stakeholders in partnership with the Local Community Development Committee, the Economic Strategic Policy Committee and Cavan County Council.



LEADER PROGRAMME

The LEADER Programme is funded through Ireland's Rural Development Programme 2014-2020. This Programme is governed by the Department of Rural and Community Development in line with the EU Programme Operating Rules. There was additional Transitional Funding from 2020 to 2022 providing €3m under a number of themes.

LEADER supports private enterprises and community groups who improve quality of life and economic activity in rural areas. Funding is delivered through the Local Action Group (LAG). The LAG are partnerships of public and private entities from a defined geographical area. Local Action Groups are responsible for local projects in accordance with the local development strategies they develop themselves.

This aid is provided to projects under the following themes:

- Economic development, enterprise development and job creation
- Social inclusion
- Rural environment

These Themes are further broken down into sub-themes including Broadband, Biodiversity and Renewable Energy.

During 2023 to date, 4 meetings were held in person and there was an option to join online for members who couldn't join in person. The blended meetings has changed the way things are done but has provided positive feedback for time management and meeting attendance while ensuring the Leader Programme provides the necessary support for the county.

Funding:

As at 31st October 2023 a total amount of €9,458,293.42.89 was approved for various projects by the Local Action Group.

A total of € 8,892,638.73 has been paid to promoters who have either completed their projects or who have requested phased payments in the course of their projects.

Leader Programme 2023-2027

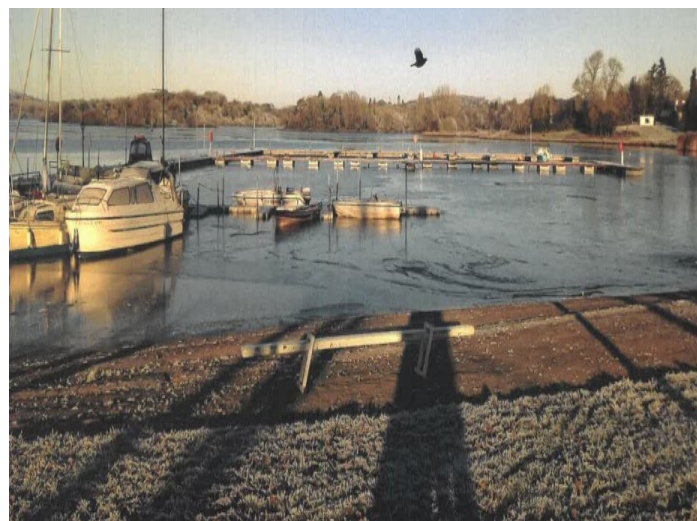
Cavan LAG group developed and submitted a Local Development Strategy to the Department in July 2023 and we are currently awaiting approval of this strategy. Cavan LAG was allocated a total of €6,400,000 to fund the next Leader Programme from 2023- 2027.



Here is an example of how LEADER funding can transform an area and increase tourism in a small community.

Ramor Watersports Club

The community group applied for funding to add additional facilities & extend their marina to allow a greater number of berthing facilities to attract increased visitor numbers & make the facility as accessible as possible to the local community. The project includes the provision of 38 additional spaces for boats to meet the needs of their various water sports users on Lough Ramor & improve disabled access with inclusion of a ramp.



SICAP

SICAP is the Social Inclusion Community Activation Programme. SICAP is delivered in Cavan by Cavan County Local Development Company. The SICAP Programme is funded by the Department of Rural & Community Development (DRCD) and aims to reduce poverty, promote social inclusion and equality through local engagement and collaboration. This was the sixth year of the current programme with an annual budget of €907,049. Each year the Local Development Company prepare an annual plan outlining targets and actions for the year ahead. This plan is approved by the LCDC.

The current SICAP programme commenced in 2018 and was due to run until end 2022. In July 2021 the Department of Rural and Community Development announced that the SICAP 2018 -2022 funding agreements have been extended up to 31st December 2023. Due to the response being provided under SICAP to those who have been displaced by the war in Ukraine there was an additional budget of €198,308 (€45,368 allocated at the beginning of 2023 + €152,940 additional budget October 2023) allocated to SICAP in 2023.



PEACEPLUS

The PEACE PLUS programme 2021 – 2027.

SEUPB opened Theme 1, Building Peaceful and Thriving Communities – 1.1 Co-designed Local Community Peace Action Plans in June 2023, a total of €110m has been allocated by way of ‘closed call’ open only to local authorities. The indicative allocation for Cavan County Council is: €4,334,408.

Cavan Co Council completed the Co-design process with the support of the PEACEPLUS Partnership and the LCDC and submitted their application on 29th September 2023 and will receive a letter of Offer if the Action Plan is approved in March 2024.

The purpose of the funding is to facilitate local community regeneration and transformation by enabling local authorities and local communities to co-develop and deliver priority projects on an inclusive cross-community basis, within the framework of the PEACEPLUS Programme.

The co-design process involved engagement with all local stakeholders to identify and address priority actions for County Cavan that will make a signification and lasting contribution to peace and reconciliation. The projects included in the action plan span a range of different sectors and activities, including investment in improved shared and inclusive local services, facilities, and spaces. The projects and initiatives submitted, align with the LECP strategic framework. Cavan PEACE PLUS Partnership has been established and will oversee the implementation of the action plan.

MUNICIPAL DISTRICT GRANT SCHEME

In 2023 each of the 3 Municipal Districts were allocated funds to eligible projects as follows:

- Bailieborough/Cootehill Municipal District – 17 Projects- €120,000
- Ballyjamesduff Municipal District – 26 Projects -€120,000
- Cavan/Belturbet Municipal District – 13 Projects- €120,000

COMMUNITY/FESTIVAL GRANT SCHEME

The community grants scheme aims to encourage organisations and groups to implement projects which will enhance the quality of life for local citizens. The purpose of the scheme is to provide support to projects which may not receive funding from other sources and grant are to a maximum value of €1,000.

CAVAN CALLING 2023

Funding of €45,000 was made available for local communities to organise events in their local areas to coincide with the ‘Cavan Calling’ homecoming celebration. Events funded under this scheme must take place between June and September 2023.



27 Local communities from various parts of the County was awarded funding for events to coincide with Cavan Calling 2023.

COMMUNITY SUPPORT FUND

In 2023 a total of 86 Community groups received grants totalling €285,126. This funding was provided for small scale and medium scale capital projects and running costs for groups through the Department of Rural and Community Development.

COMMUNITY RECOGNITION FUND

Cavan County Council was awarded funding of €1,131,650.00 in respect of 13 projects throughout the county with for various capital projects. These projects need to be completed by November 2024.

CLÁR

CLÁR is a targeted investment Programme for rural areas that aims to provide funding for innovative or pilot projects that address specific challenges faced by communities in CLÁR areas.

Measure 1:	Developing Community Facilities and Amenities (Apply to Cavan County Council)
Measure 2:	Mobility, Cancer Care and Community First Responders Transport (Apply directly to DRCD)

The Department of Rural and Community Development have not announced the CLÁR projects for 2023. 15 applications was submitted to the Department on 6th June 2023 from various communities across the county. Works continues on 2022 CLÁR projects

Examples of Completed Projects which received funding under the CLÁR Programme 2022

- Kilnaleck Playground received funding of €50,000 Upgrade of existing playground to include resurfacing and addition of new play equipment
- Lavey Community Group – received funding of €50,000- Lavey Community Group- Wheelchair access to playing surface and car park development



Kilnaleck Playground





Lavey Community Grounds

LARGE CAPITAL PROJECTS

Design of Cavan Regional Sports Campus LSSIF: approval to award the contract was received from Large Scale Sports Infrastructure Fund, Architect led Design Team appointed and are working on the design.

Bailieboro Courthouse RRDF: Having received approval for additional funding from the Department, the Contractor has been appointed and Construction works have commenced. Estimated completion date July 2024.

Ballyconnell Market House RRDF: Tenders have been received for construction phase, we received approval for additional funding from the Department. Contractor has been appointed. Construction works have commenced. Estimated completion date July 2024.

Belturbet Railway Complex Masterplan RRDF: Design Team has commenced the study with Stage 1. Public consultations were held on 3rd May 2023. Inclusion of recently acquired town core property will be included in the preliminary design and report will be available mid-October 2023.

Ballyjamesduff Community and Enterprise Hub RRDF: Department funding awarded for this project in the sum of €7,651,195.20 Letter of offer has been received.



HEALTHY CAVAN

Delivery of 2023-25 HI Round 4 Funding is well underway. Full approval received from POBAL on 3rd May 2023. Total grant award for the period 1st June 2022 to 31st December 2025 is €198,122.42. The budget for 2023 is €78,122.42.

A 3-year application and strategy document are approved. Healthy Cavan funded activity will focus on 2 specific outcome areas as follows:

- Outcome 1: Increase in % of adults & Children meeting Physical Activity Guidelines
- Outcome 2: Decrease in prevalence of age standardized heavy episodic drinking.

The following delivery partners have received allocations in 2023 to deliver activities/actions towards the 2 outcome areas:

- **Teach Oscail:** Youth Resilience Prog - Dance/Movement Classes; Parent & Toddler Zumba workshops
- **CMETB:** Planet Youth 'Increased Leisure Time' initiative.
- **Cavan Sports Partnership:** Summer Sports Inclusion prog (Autism Units); Badminton Coach, 7 GAA All-Star projects; Culture Wheel – Zumba; Cycling Sessions; Mullahoran Keep-well; CAMDAS outdoor activity prog; Bailieborough Shamrocks - Aerobics for mothers and toddlers; Learn to Swim - early school leavers & young adults; Migrant Swimming programme; Swimmin Women; Splash & Dash' - Aquathlon for women.
- **MaCYSS:** Delivery of several initiatives towards Outcome 2 - Decrease in age standardised heavy episodic drinking.
- **MQI CAMDAS:** Physical activity to aid addiction recovery, including development of social garden; Martial Arts Classes and meditation and water-based activities.
- **Cavan Library Service:** Purchase of a collection of activator poles that can be borrowed, free of charge, from designated library branches within the County.
- **Annalee Athletics Club:** Sponsorship of signs and flyers for the 2023 'Run with Catherina'.
- **Cavan Kayakarun Company:** Sponsorship of branded cycling jersey for all 2023 participants. Carries a Cycling safety message.
- **CCLD:** Ukrainian Children & Physical activity. Tennis Camp & Leisure Centre physical activity workshops held in July 2023. Autumn Activity programme at Cavan Outdoor Adventure Centre.



- **Cavan Youthreach:** Purchase of 50 Pedometers towards collaborative Student/Gardai walking group(s).
- **Period Poverty/Dignity Project (DOH) 2023:** Healthy Cavan was awarded €10,000 from Department of Health to continue this project in 2023. Weekly product deliveries take place every Tuesday from 30th May 2023 up to 31st December 2023.

SLAINTECARE HEALTHY COMMUNITIES PROGRAMME

The Sláintecare Healthy Communities Programme (SHCP) is in its second year. The purpose of the programme is to reduce health inequalities by addressing the wider social determinants of health in communities experiencing high levels of deprivation. A national structure has been agreed between the Department of Health and the Local Authorities under the LCDC.

The Healthy Communities Local Development Officer (LDO) within the Local Authority is working with The Health Service Executive's Sláintecare Healthy Communities Coordinator along with an implementation team made up of the The Sláintecare Healthy Communities Launch Programme took place on Friday 20th January 2023.

€80,000 funding was be available in 2023 from the Department of Health to support health and wellbeing projects that tackle the social determinants of health in the targeted communities..

COMHAIRLE NA NÓG

The Department of Children and Youth Affairs (DCYA), Comhairle na nÓg Development Fund provides a €25,000 contribution annually to local authorities to run an effective Comhairle na nÓg. The Programme fund is managed and supported by Foroige and administered by Pobal.

Comhairle na nÓg are child and youth Councils in the 31 local authorities of the country, which give children and young people the opportunity to be involved in the development of local services and policies.

Cavan/Monaghan Youth Work Ireland have secured a two-year contract (with the potential to extend for an additional year) to deliver Cavan Comhairle na nÓg and associated activities on behalf of Cavan Co Council.

The Comhairle 2023 AGM is scheduled for Thursday 23rd November in the Cavan Crystal Hotel. The AGM provides the opportunity for new members to join Comhairle for the 2023/24 term where the Comhairle members will focus on topics of importance to young people locally.



SOCIAL INCLUSION

The Social Inclusion Unit works with a range of social inclusion target groups to address disadvantage and inequality.

The unit is responsible for supporting the delivery of the Cavan Age Friendly Strategy and works alongside the Cavan Older People's Council, partners in the public sector and other organisations to deliver age friendly projects and improve services for older people. The Social Inclusion Unit links with many other structures to promote social inclusion objectives.

Through interagency working and support of the Cavan Traveller Movement, the Social Inclusion Unit is actively working on tackling issues affecting the Traveller Community in Cavan. Cavan Traveller Interagency Group is working on issues such as school retention and mental health in the Traveller Community. The Traveller Interagency Group commenced implementation of 'An Inclusive Cavan: Needs Assessment of Young Traveller (10 to 24 years)'. The recommendations of this report aim to address issues affecting young travellers in the following areas: education, employment, health, housing and culture and identity. A new strategy for the Traveller Interagency Group 2023 – 2025 was launched by Minister Roderic O'Gorman in April 2023. This Strategy sets out a clear plan for the Cavan Traveller Interagency Group and its subgroups to further enhance and strengthen collaboration between Cavan County Council, Cavan Traveller Movement, local communities, statutory and non-statutory agencies and organisations to aid the delivery of actions to achieve successful outcomes for Travellers in County Cavan and to make links regionally and nationally in relation to these.

The Social Inclusion Unit works with Cavan Disability Network and throughout 2023 has assisted in rolling out campaigns to mark 'Make Way Day' and International Day of Persons with Disabilities. The Unit also works closely with the local 'Connecting for Life' suicide prevention committee which is led by the Health Service Executive. The Social Inclusion Officer was a member of the Community Health and Wellbeing Boards project team during 2023. The project is a collaboration between Mental Health Ireland, HSE, Connecting for Life Cavan Monaghan, Cavan County Council, Cavan Library, Cavan GAA, Healthy Cavan, Cavan Sports Partnership and CYPSC Cavan. Wellbeing boards were developed for Kingspan Breffni and Cavan Library to raise awareness of the mental health and wellbeing supports available to everyone within County Cavan. It is hoped that boards will be installed in other locations in the future.

The Social Inclusion Unit facilitates the Drug and Alcohol Forum; a networking body for many organisations who provide support for people affected by alcohol and drug misuse.

A Community Response Forum was set up to coordinate the community-led response in the provision of assistance and support to Ukrainian refugees as they are accommodated in County Cavan and this



forum meets every three weeks. The Community Response Forum is chaired by the Director of Services.

COUNTY CAVAN JOINT POLICING COMMITTEE

The function of the Joint Policing Committee [JPC] is to serve as a forum for consultations, discussion and recommendations on matters affecting the policing of the Local Authority's administrative area. A new JPC was formed in 2020 and it has met three times to date in 2023 with another meeting planned for December.

PRIDE OF PLACE

This year's competition was judged in September 2023. Five groups from County Cavan were nominated to take part in the IPB (in association with Co-Operation Ireland) Pride of Place Awards 2023.

The following nominations were made by Cavan County Council:

Communities Welcoming New Communities – Trivia House Swanlinbar, (Swanlinbar Development Association).

Community Wellbeing Initiative – Cuan Cancer Support Cavan

Community Tourism Initiative – Geopark Business Sustainability Training Programme (Cuilcagh Lakelands Geopark).

Climate Action & Biodiversity – Shercock Tidy Towns

Community Age Friendly Initiative - Cavan musical Forget-me-not Café (Alzheimers Society Ireland Cavan Branch)

The winners will be announced in November 2023.

THE BRIDGE STREET RESOURCE & COMMUNITY CENTRE

The Bridge Street Resource & Community Centre CLG plays an integral part in facilitating, supporting and promoting social inclusion, the community & voluntary sectors and family support services in Cavan town and the surrounding areas.

The Bridge Street Centre offers community and voluntary organisations, training providers, youth and family support groups in Cavan, a safe, secure and neutral environment to meet in and has a diverse and ever-expanding range and number of service users. The tenant groups based in the Centre are



Cavan Traveller Movement, Local Employment Services, Foroige, Tearmann and the Youth Advocate Programme.

In addition to these groups, a number of local and national organisations use the Centre to provide vital services for the people of Cavan, including Cavan County Local Development who use the centre for Failte Isteach & Parenting Cavan classes.

CAVAN PUBLIC PARTICIPATION NETWORK

Cavan Public Participation Network was established in July 2014 and now includes 326 registered groups as part of its network. There is a Committee of 12 community representatives who form the Secretariat of the Cavan PPN, with representation being fulfilled on 18 boards and committees. These representations come from the three themed sectors of Environment, Social Inclusion and Community/Voluntary and three geographic sectors of Cavan-Belturbet, Ballyjamesduff and Bailieborough-Cootehill Municipal Districts.

Cavan PPN assists in networking weekly community news and events with the publication of E-Newsletters and social media updates. The PPN also arranges training sessions and active representation on a variety of bodies.

TOWN TEAMS

Town Teams have been established in three towns throughout the County; Cavan, Cootehill and Virginia. Throughout 2023 Ómra Support Agency has met with the Town Teams on a number of occasions and facilitated workshops to develop new 2 Year plans with each of the 3 Town Teams.

The Town Teams have continued to develop and implement projects from their existing Town Team Plans including the completion of a business plan for the development of the former Bank of Ireland building which Cootehill Town Team have successfully secured funding for. The main focus for Virginia Town Team was on the further development of the lakeshore in Virginia with the installation of the upgraded playground equipment and fishing area. The development of this natural amenity has been so successful and is widely recognised as such a valuable asset for the town. The development of the outdoor space is fully utilised and has proved to be a fantastic town core focal point. Whilst Cavan Town Team have provided additional seating for the town centre to enhance works already undertaken on the Market Square.

These schemes are great examples of local business, the Town Team and the Local Authority coming together to bring about positive changes within our community.



Cavan County Council commissioned Gaffney & Cullivan Architects in association with Tyréns, urban renewal specialists, to complete Town & Village Revitalisation Plans for twenty towns and villages in County Cavan. The aim of these plans was to propose improvements that can enhance the town or village as an attractive place in which to live and work. The towns and villages included are Cavan, Virginia, Bailieborough, Ballyjamesduff, Cootehill, Kingscourt, Belturbet, Mullagh, Ballyconnell, Ballinagh, Ballyhaise, Shercock, Killeshandra, Arva, Kilnaleck, Swanlinbar, Butlersbridge, Blacklion, Gowna and Dowra. The plans will act as a catalyst to bring improvements to the towns of County Cavan and will provide a template for the revitalisation and development of each town.

Significant progress was made on the implementation of improvements contained in these plans throughout 2023. An internal cross-departmental working group was established to oversee implementation of the Town & Village Revitalisation Plans and to co-ordinate efforts across the local authority in revitalizing towns and villages across the county, mainly by maximizing funding under the RRDF, Town and Village and other schemes for projects that seek to improve and bring life and activity back into town centres.

TOWN AND VILLAGE RENEWAL FUNDING

The 2022 Town and Village Standard Scheme provided funding for projects that supports our rural towns and villages to be more attractive and sustainable with the focus on renovating derelict and vacant buildings in our town centres and giving them a new purpose – whether it is for remote working, cultural or community use.

Cavan County Council sought Expressions of Interest from eligible town/village groups. Five towns and villages were successful in securing a total of €1,047,490 in funding from the Department of Rural and Community Development. Cootehill secured €500,000 for the development of a multi-purpose community and enterprise hub space within the site of the former Bank of Ireland building. Mullagh



was awarded €225,240 for an enhancement and extension of the public amenity at Mullagh's Sports Centre grounds whilst Virginia secured €129,440 to improve the aesthetics of Virginia town core. €50,000 was secured under the project development measure in Ballinagh for the proposal to develop a Food hub facility for County Cavan. Work commenced on these projects in 2022.



Work on the 2021 Town and Village Renewal Schemes was ongoing in 2023 together with the completion of the 2020 schemes.

A new Building Acquisition measure was also introduced in 2022 for the purchase of buildings for use as multi-purpose community spaces. Funding was provided for the purchase of the Bank of Ireland in Cootehill and the Market House/B&F Stores in Ballinagh.

Ballyconnell Town was successful under the Streetscape Enhancement Measure announced by the Department of Rural & Community Development in 2022 supporting the upgrade and enhancement of street facades and shopfronts. This scheme has proved very successful with over 20 freshly painted properties and brightly coloured shop fronts completed, improving the visual appearance, and increasing the pride and confidence in Ballyconnell.



TOWN CENTRE FIRST:

The Town Centre First Policy was launched in February 2022. It provides a co-ordinated, whole of government policy framework to actively address the decline in towns across the country and support measures to regenerate and revitalise our towns. Local Authorities were invited to nominate towns for consideration for Phase 1 of this initiative. Bailieborough was nominated as the pilot town in County Cavan. In January 2023 a Town Regeneration Officer was appointed to work with local



stakeholders in Bailieborough to develop the Town Centre First Plan. Throughout the year a series of one-to-one meetings, public consultations and public surveys were completed to ensure proper meaningful community engagement – more than 300 stakeholders contributed to the preparation of the Town Centre First plan which has been developed around 9 enabling themes including the following:

- Building Vacancy dereliction and reuse
- Public Realm
- Economic development opportunities
- Connectivity, accessibility, and mobility
- Digital
- Climate
- Community Recreational Facility
- Tourism, Heritage and Ecology Trail
- Community Collaboration and Capacity Building

In conjunction with the development of the Town Centre First Plan a Town Team has been set up to work alongside the Town Regeneration Officer to lead out on the implementation of the plan. The Town Team is made up of local residents, community representatives and other local stakeholders. Work has commenced on the implementation of a range of actions in the Town Centre First Plan which will be rolled out over the short medium and long term.

A review of the first phase of the Town Centre First Plans will be completed in Q4 2023 prior to the roll out of the second phase of the initiative in 2024.

FOOD STRATEGY

The Cavan Food Strategy, which is currently under review, creates a ‘roadmap’ for the future growth of the Cavan food sector. It aims to support the ongoing emergence of a strong culture of innovation and entrepreneurship among food companies in County Cavan and to further support and nurture this important sector of the Cavan economy. The actions within the strategy are implemented by the Food Strategy Co-ordinator, in collaboration with the internal and external working groups.



The brand 'Created in Cavan' is a collaborative food, drink and hospitality community. It brings together local businesses to work together to raise the visibility of the superb offering across the county, Ireland and internationally. Many events take place throughout the year, showcasing the fabulous producers within our County but also promoting sustainability and local produce.

The Cottage Market seasonal food markets continue to attract large crowds throughout the year. The summer markets took place during the Cavan Calling celebrations and were a huge success. The 3rd annual Christmas markets are planned for early December.



Following on from the success of last year's TY Cookery Competition, Cavan Food Network are running the cookery competition amongst all TY students in the County again this year. The finalists from each school will compete against each other in a cook off in the Cavan Institute.



Cavan County Council sponsored the 'Best in County' Award at the Blas na hÉireann awards which was won by Cully's Craft Bakery. 8 producers won Gold, Silver and Bronze awards across 16 categories which is testament to their hard work and dedication.

The Created in Cavan Recipe Book was launched in June of this year. Funding was secured under the 2022 Rural Innovation Development Fund, Department of Agriculture, Food and the Marine and proceeds of the book go towards Cavan Autism Parents Support CLG, Breffni Special Olympics Club and Cuan Cancer Support Centre.



Funding was also secured under the 2022 Rural Innovation Development Fund, Department of Agriculture, Food and the Marine, for a School Food Programme pilot scheme, which received very positive feedback from all schools that participated.



CAVAN SPORTS PARTNERSHIP

Cavan sports partnership is an initiative of Sport Ireland with responsibility for increasing participation in sport and physical activity in Cavan.

CSP's strategic plan ' Sport and activity for life, for all 2017 - 2022' is delivered through annual operational plans. The operational plans are delivered via physical activity programmes, information, training and education and sports club grant schemes.

Delivery of virtual programmes continued to support those most vulnerable in our communities. CSP Development officers supported the local delivery of programmes and provided club development support to aid capacity building within clubs and groups to return to activity.

CSP accesses funding through Sport Ireland, the Dormant Accounts fund, Cavan County Council, HSE, Healthy Ireland and The National lottery fund to support sports groups and clubs in Cavan.

CSP SPORTS CLUB GRANT SCHEME

In 2023 CSP administered €84,420 grant aid to sports clubs and community groups for sport and physical activity initiatives throughout the county.

SPORTS AND ACTIVITY HUBS

CSP continued to support the growth of the dormant accounts funded community sports hub models in the communities of Kilnaleck, Belturbet and Mullagh. Each hub is unique to the needs of its area however all hubs work to certain principals; grow participation, engage local community, promote community leadership, offer range of sporting opportunities and bring all appropriate partners, groups and people together. In 2024, CSP, through the dormant accounts fund intend to further develop the sports hub model and deliver outdoor sport and recreation, increasing links between the community, sports clubs and physical activity groups.

SPORTS INCLUSION

In 2023, 75 clubs/facilities have made a commitment to the inclusion of people with a disability in their organisation by signing up to the CARAs National Sports Inclusion Disability Charter, which aims to remove barriers facing people with a disability from participating in sport and physical activity.

In 2024, CSP will work on growing the number of clubs signing up to the charter and will aim to achieve CARAs Xcessible Bronze Award; an award recognising an organisations efforts in promoting inclusion in sport.



STAND UP PADDLING BOARDING IN KILLESHANDRA

TOURISM

Eleven million tourists visited Ireland in 2019 (pre-Covid). The contribution from tourism to the local economy in County Cavan is estimated to be worth €50 million. 3500 people are employed in the tourism industry across counties Cavan and Monaghan. Visitors to Cavan tend to be ‘high yield’ and tend to leave a substantially high return to the local economy. Individual visitor spend by visitors to Cavan is relatively high at €44.86 per person. All of County Cavan is now located in Ireland’s Hidden Heartlands, Fáilte Ireland’s regional brand for the centre of the country. Fáilte Ireland are at final draft stage on the development of a new Destination Experience, Development Plan (DEDP) for Cavan, Leitrim and North Roscommon area of Ireland’s Hidden Heartlands. This plan will guide the future development of tourism in Cavan and the northern part of Ireland’s Hidden Heartlands.



Clogh Oughter Castle which features in Irelands Hidden Heartlands marketing campaigns

COUNTY TOURISM STRATEGY 2017 – 2021

The County Cavan Tourism Development strategy aims to grow tourism numbers in Cavan by 15% over five years. The strategy aims to work towards the following three pillars: destination development, trade development and destination marketing. This includes working with Fáilte Ireland, Coillte, Waterways Ireland, Inland Fisheries Ireland, Cuilcagh Lakelands UNESCO Geopark, LEADER, the Department of Rural and Community Development, USEFE and community tourism groups.



PRODUCT DEVELOPMENT

Ten projects under the Outdoor Recreation Infrastructure Scheme were applied for in 2023. Projects completed in 2023 include concept plans for the development of Crover Shore amenity area at Lough Sheelin, an audit of tourism signage in the county, a routes options assessment for phase III of the Killykeen Greenway (at Killeshandra) and a new design for waymarking and a new heritage trail around Cavan town. The masterplan for Dun an Rí Forest Park was launched in 2023 and progress is being made on implementing elements of that including plans for new entrance signage and a new natural play area. Substantial progress is being made on the development of the new Shannon Pot / Cavan Burren Park visitor centre.



A family enjoying the Killykeen Greenway

MARKETING

A marketing campaign for the promotion of County Cavan was implemented throughout 2023. This was comprised of professional digital media marketing, across Facebook, Twitter, Google, Instagram and TikTok and radio and print media advertising to the value of €50,000.

In addition, This is Cavan! obtained a substantial amount of national media coverage via Hidden Heartlands. The office continues to supply the tourism trade with guides, maps, merchandise and information on holidaying in County Cavan, along with the ongoing enhancement and investment in the This is Cavan! website.



Autumn 2023 Social Media Competition TGCS
October 5, 2023

Enter our fantastic online Autumn 2023 competition and win a voucher for the fabulous CABU by the Lakes, a unique hideaway on the shores of Lough Oughter in Killykeen Forest Park.



Halloween events in Cavan 2023
September 30, 2023

Did you know that Ireland is the home of Halloween? The Halloween holiday has its roots in the ancient Celtic festival of Samhain. This was a pagan religious celebration to



This is Mid-Term Madness...This is Cavan!
September 1, 2023

The kids are back to school, the early mornings will soon become routine and its time to start planning the perfect mid-term break. Cavan is known for its stunning natural

Screengrab of news and events section of This is Cavan! website (www.thisiscavan.ie)

A new walking guide to County Cavan and a new promotional video for golf in County Cavan was created, highlighting the range of courses available in the county. In addition, This is Cavan! was a sponsor of the 2023 Anglo Celt Business & Tourism Awards.

Cavan Tourism provides support to the Geopark events programme, Created in Cavan events, Cavan Arts Festival, Cavan Calling, Culture Night and Cavan Summer and Christmas Markets, along with a number of community festivals and events in the county.

2022 Annual Progress Report on the Corporate Plan 2019-2024

Strategic Objective 1: Supporting Communities

The work of the Community, Enterprise & Tourism Department contributed to this strategic objective, through the work of the LCDC in overseeing the implementation of the Cavan Local Economic and Community Plan, the administration of various grants schemes which support the development of communities; these include LEADER, SICAP, PEACE IV, Community Enhancement Grants, Municipal District Discretionary Grants and community grants. The work of the social inclusion unit, age friendly programmes, the Traveller Interagency Group, the Healthy Cavan Initiative, work of the Sports Partnership, the PPN and the JPC work also contribute to the achievement of this strategic objective. The Pride of Place Awards recognise the enormous contribution made by the community and voluntary sector to the development of our communities.



Strategic Objective 2: Facilitate and promote sustainable economic growth, enterprise and tourism.

The 2017 – 2021 Food Strategy for Cavan aims to promote a more coordinated and collaborative approach to the development of the ‘Cavan Food Product’

Work has commenced on the implementation of the Strategy and the development of a Cavan Food Network.

The implementation of the tourism strategy also plays a key role in this area with a key focus on galvanising the tourism proposition and enable Cavan to grow and develop successfully as a unique destination within Ireland. The aim is to increase tourist visits and economic return by 15% - 20% over the next years, through destination development, trade development and positioning and marketing. Tourism in Cavan performed very well again in 2021 and Cavan was represented at a number of high-profile tourism shows, which allowed us to show what Cavan has to offer and portray us in a very positive light. This is Cavan! continues to promote the county online through its own in-house office, generating content via official Facebook, Twitter and Instagram accounts. A new website for This is Cavan! went live in 2021.

Strategic Objective 3: Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.

Working with communities around the county on the implementation of Town and Village Revitalisation Plans. The plans propose a range of projects which will be implemented over the short medium and long term. A key part of the preparation of the plans was engagement with local communities in identifying the projects that would add the most value to their towns and villages. Comprehensive plans are being developed for towns in the county to enable funding under the Rural Regeneration and Development Fund to be accessed.

Strategic Objective 4: Strengthen our communities, to remove disadvantage and make them more resilient.

The main actions in support of this objective included tourism development projects in a number of our forest parks, including Killykeen, Dún an Rí, and the completion of the Cavan Greenway . A number of environmental protection and enhancement projects were supported and funded through the LEADER programme and other small grants schemes. The implementation of a number of key infrastructural projects under the CLÁR programme, the development of Greenways and key walking



and cycling infrastructure projects as well as projects supported and developed through LEADER, PEACE and other programmes.

Strategic Objective 5: Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential.

Completion and implementation of all stages of PMDS from Annual Business Plan to Team Plan to completion of PDP's. Continual training on Health and Safety, procurement and governance.

Strategic Objective 6: Promote a greater understanding of Climate Change and ensure that climate adaptation considerations are mainstreamed and integrated into all activities and delivery of functions and services across our administrative area.

Community Enterprise and Tourism will endeavour to meet the challenges that Climate Change will bring to the organisation by participating in all training provided and also will have input into the Draft Council Climate Action Plan. Climate action will also be an integral part of the new LECP and LEADER local development strategy.

CUILCAGH LAKELANDS UNESCO GLOBAL GEOPARK



Cuilcagh Lakelands UNESCO Global Geopark covers an area over 1780km² encompassing over 60 sites within Counties Cavan and Fermanagh including places such as Killykeen Forest, Shannon Pot, Cavan Burren Park, Cuilcagh Boardwalk, Tullydermott Falls and the Marble Arch Caves.

In 2008, Cuilcagh Lakelands became the world's first cross border UNESCO Global Geopark straddling the border between Northern Ireland and the Republic of Ireland. The Geopark contains some of the finest landscapes on the island of Ireland, ranging from rugged uplands, lakes and forests through to gently rolling drumlins. Cuilcagh Lakelands UNESCO Global Geopark is jointly managed by Fermanagh and Omagh District Council and Cavan County Council under a Memorandum of Understanding updated and agreed in 2021. The Geopark Committee is made up of elected representatives and senior management from Cavan County Council and Fermanagh and Omagh District Council.



Cuilcagh Lakelands UNESCO Global Geopark Committee – AGM June 2023

Visitor and vehicle counters indicate that in 2023 (to end of September), 547,760 people have visited Geopark sites. This data is recorded at Geopark sites where vehicle and pedestrian counters are located including Cavan Burren, Belturbet, Killykeen and Cuilcagh Mountain.



During 2023 procurement for a new data logging system for the entire Geopark across Fermanagh and Cavan was awarded with a view to establishing more real time data for monitoring, funding and conservation purposes.

In 2023 the Geopark underwent its UNESCO accreditation evaluation. This mission undertaken by UNESCO inspectors was to examine the boundary, rebrand and recommendations from previous inspection in 2021. The two appointed assessors Ms Helga Chulepin and Ms Joana Rodrigues travelled to Cuilcagh Lakelands to embark on an detailed 5 day accreditation audit. The Geopark team developed a robust itinerary taking them to over 20 Geopark sites, interacting with local communities, stakeholders and businesses. The evaluation report was submitted to Global Geopark Network Council meeting for decision in September 2023 with a recommendation for a green card. The decision is due for ratification in December 2023. If approved the Geopark will be accredited by UNESCO for an additional 4 years.



Unesco Accreditation Inspection – July 2023

The Geopark continues to coordinate a dedicated cross departmental team who are responsible for the management, maintenance and monitoring of Geopark sites. Significant upgrades were undertaken to a number of key sites in the Geopark in 2023 including works at Cavan Burren Park,

Whitefathers Caves, Rann Point, Ballyconnell Canal, Shannon Pot and Garvagh Lough. Sustainability of all outdoor recreational and infrastructural developments is core to ensure the preservation of the unique landscape features. Significant resources are directed from the Geopark to ensure site protection, accessibility, and conservation. The Geopark are members of Leave No Trace Ireland and Visitor Safety Group Ireland. The Geopark also coordinate a number of key stakeholder Groups including Cuilcagh mountain Access Forum and Cuilcagh Mountain Recreational Forum.

As part of the Geopark rebrand as initiated in 2022, the Geopark procured for the replacement of all existing information panels across the entire suite of sites. The Geopark also rolled out the installation of new Gateway entrance signage. This will increase visibility of the landscape proposition for visitors and locals alike.



Re-brand of signage and installation of Geopark Gateway Signage



SHANNON POT/CAVAN BURREN PARK DISCOVERY CENTRE

The Geopark continues to work in partnership with Fáilte Ireland under their Platforms for Growth: A Programme for Tourism Investment (2019-2022) for Platform 1: Immersive Heritage and Cultural Attractions in developing and delivering a world class visitor experience in West Cavan in the northern region of Ireland's Hidden Heartlands (IHH) at Shannon Pot Discovery Centre and Cavan Burren Park. The project received Part VII planning with tenders for construction issued in September 2023. Tender returns are due in November 2023. The project will encompass new visitor centre at Shannon Pot and ancillary trail/interpretation as well as new trail development at Cavan Burren Park. Interpretative Design for the centre fit out and associated trails is currently being undertaken.



Impression of Shanonn Pot Discovery Centre

GEPARK ENGAGEMENT

The Geopark continues to run an expansive programme of events across Geopark sites. These events are delivered by accredited network of existing Geopark Guides and ambassadors. Significant events this year included the Geopark Family Fun Day as part of the Cavan Calling festival. Events were held also held as part of Heritage Week and Science week 2023. The Geopark ran over 60 events in 2023 and these events along with participation at shows and festivals resulted in engagement with over 19,000 people. In addition to this, 30 schools were engaged in the Geopark's outreach programme.

Social Media platforms continues to grow with an active Facebook, Twitter, Instagram and You Tube account for the Geopark @cuilcaghlakelands #cuilcaghlakelands

Facebook: 26k followers, Instagram: 2685 followers, Twitter: 2614 followers

Our performance metrics over the past year are as follows:

- Impressions reached 5.5m. A 36% increase on the year before.
- Engagements reached 121k. A 6.2% increase on the year before.



- Link clicks onto our website reached 28k from our social media channels. An increase of 40%.
- Geopark audience grew by 7.5% over the last year across all channels to 31,291.

The Geopark's Print collateral continues to evolve with new educational leaflets produced this year in addition to additional international language provision through the translation of Geopark print material to three different languages.



FUNDING

Works were completed in 2023 for the following projects;

Outdoor Recreation Infrastructure Fund 2022

- Upgrade works to Clough Oughter viewing point at Rann Point to include provision for accessible paths, trail furniture, information panels and entrance feature to allow interpretation of local heritage, biodiversity at this designated Geopark site - €37,000
- Upgrade works to the existing amenity area at Garvagh Lough including resurfacing of the existing parking area, landscaping, installation of accessible furniture and information panels at this designated Geopark site - €20,000

Shared Island Local Authority Funding

Under the Shared Island Local Authority Funding, Cavan County Council in partnership with Fermanagh and Omagh District Council through the Geopark were awarded funding for the following projects;

- *A Cross Border Masterplan for Cuilcagh – realising the conservation, tourism, recreational and natural value of this Shared Landscape - €150,000*
- *Our Shared Heritage, Where We Belong (Castle Saunderson/Castle Caldwell) - €250,000*

These projects are due for completion in November 2023. Cuilcagh Masterplan is currently in final draft stage with a focus on :

- Delivering sustainable economic prosperity, to rural settlements in the cross-border area managed by the Geopark and further afield, through stimulation of regenerative tourism practices.
- To contribute to the development of the Geopark as a Connected and Sustainable Destination of Distinction that encourages visitors to stay longer and spend more, through dispersal to linked attractions/sites that already exist or may be in development. Supported by suitable accommodation, itineraries and visitor servicing to complete the overall visitor experience.
- To provide safe public access to outdoor recreation opportunities on a sustainable basis across the Cuilcagh Mountain, thus maintaining the integrity of the natural environment and the qualities of wildness that have traditionally defined Cuilcagh

The Geopark participated as a panel member in the Shared Island Dialogue Discussions Forum in Dublin Castle in December 2022.



In June 2023 National Parks and Wildlife Service acquired almost one thousand hectares of upland habitat at Cuilcagh Lakelands Geopark

Tánaiste Micheál Martin announced the agreement by the National Parks and Wildlife Service to purchase this upland habitat. The site, near Cuilcagh Mountain, will be managed to help the State meet its nature and biodiversity action plans, and significantly benefit the work of the Geopark.

This will be further enhanced through the development of the Geopark's plans for biodiversity conservation, climate action and regenerative tourism.



GEOPARK BUSINESS SUSTAINABILITY PROGRAMME 2022

The Geopark continues to work in partnership with 20 local businesses who participated in the programme certification through the Business programme. The Business Sustainability Training Programme is a framework that allows businesses located within Cuilcagh Lakelands Geopark to come together to build a sustainable tourism offering, achieve cost savings through reductions in waste, water and energy consumption and benefit from becoming a member of the Geopark Business Network.

The Sustainability Training Programme is aimed at businesses operating in the Geopark who wish to educate and engender a sense of community ownership of our surroundings. These principles are integral to the concept of regenerative tourism.

The Geopark recently received runner up in the Community Tourism Initiative category at the recent Pride of Place Awards in Armagh. The awards honour remarkable contributions made by individuals and groups dedicated to improving local neighbourhoods and creating better places to live, work and enjoy.



This achievement was in recognition of the continued development and success of the Sustainable Business Network. The programme trains businesses in the tourism and hospitality sector in sustainable practices such as waste management, developing sustainable tourism experiences and energy efficiency. Upon completion of the training programme, businesses are then invited to join the Business Network. Meeting quarterly, the group gather for discussion and collaboration and receive continued support from the Geopark. The Sustainable Business Network will be recruiting new members in the coming months.



Pride of Place Awards, November 2023



ECONOMIC DEVELOPMENT

COOTEHILL ENTERPRISE PARK

Cavan County Council, under the Rural Regeneration & Development Fund, were successful in completing the first phase of development of industrial lands owned by Cavan County Council, in Cornacarrow, Cootehill. Completion of an access road and services facilitated local industry to expand their business footprint within the park and foster interest and demand for a second phase of development to support new additional business expansions. Construction and site works continue, with the first new premises owned by PQE expected to commence operations before the end of 2023.



Cootehill Enterprise Park – Construction of PQE Building - June 2022



CAVAN DIGITAL HUB

An initiative of Cavan County Council, funded by the Regional Enterprise Development Fund under the Upper Shannon Erne Future Economy Project in partnership with Leitrim and Longford County Councils, and the Town & Village Renewal Scheme and Cavan County Council, Cavan Digital Hub opened in June 2019. Cavan Digital Hub has been operating successfully for the past four years. The Hub also has several regular dedicated desk users, who utilise the space and facilities the Hub has to offer, for a dedicated period within the month or for a number of months. Other supports and services available to clients of the Hub include strong links and connectivity to LEO Cavan, Guinness Enterprise Centre through Prosper Cavan and the National Connected Hubs Network.



CAVAN COUNTY COUNCIL ECONOMIC PARTNERSHIPS & COLLABORATIONS

Cavan Digital Hub (DAC) Ltd, Cavan County Council and IDA Ireland came together, in a collaborative effort, to provide a pathway to attract and retain investment in IDA Park, Killygarry and to prepare an application for an Advance Planning Permit on a selected site in Killygarry Park, for the development of an Advanced Technology Building (ATB). This application was successful and paves the way for future partnership opportunities in the future. Cavan County Council partners with a number of agencies, including the IDA, with the aim of creating opportunities for employment, expansion of existing business and making County Cavan an attractive place for inward investment.



Breffni Air Development – IDA Business Park Killygarry

To attract new FDI to the county along with other indigenous investment, there is a need for a sufficient supply of high-quality, marketable, serviced lands and premises. The availability of such sites and the future requirement for same, is key to the future economic development of the county and



indigenous and foreign investors are a critical element requiring a collaborative, streamlined approach in sourcing and developing appropriate lands and premises.

During 2023, Cavan County Council has been proactively developing plans in relation to lands that it owns at the IDA's Business Park in Killygarry. Further work will be undertaken during 2024 to create the conditions for the construction of new enterprise space and associated developments on these lands which will lead to further job creation.



Outline of new enterprise type space on Local Authority lands, Killygarry.



LOCAL ENTERPRISE OFFICE (LEO)

Local Enterprise Office Cavan (LEO Cavan) plays an important role in facilitating and promoting sustainable economic growth and enterprise. We aim to promote entrepreneurship, foster business start-ups, and develop existing micro and small businesses to drive job creation and to provide accessible high-quality supports for new business ideas.

We contribute to the support and enhancement of local democracy and promote engagement and collaboration with our citizens, ensuring that the promotion and provision of our services and supports are accessible to all citizens within the community, providing equality of opportunity to all.

The LEO works collaboratively with key enterprise and strategic stakeholders, including business and community groups, to promote a strong enterprise focused environment contributing to the county achieving its economic potential. As part of Cavan County Council, our role is expanded in terms of the broader economic development agenda, and we play a significant role in economic activities of the Local Economic & Community Development Plan, County Development Plan and the Economic & Enterprise Planning Strategic Policy Committee. Our involvement is important in the context of the local authority's ambitions to provide sustainable economic infrastructure and an appropriate enterprise focused environment for businesses to start and scale in the County.

LEO Cavan engages proactively with the new Project Delivery Team for the Northeast Regional Enterprise Plan to 2024 and welcomes the opportunity to collaborate with other stakeholders and agencies in the Region. This plan has an emphasis on building a cohesive regional identity while acknowledging our diversity, leading the way in terms of our digital and decarbonisation transition, strengthening our SME ecosystem, and leveraging the potential of growth sectors across the region.

Our focus for 2023 was to provide high quality, relevant supports and services encouraging and fostering new start-ups. We continue to prioritise assisting existing businesses to expand and grow and face the challenges they experience, including Brexit, the impacts of the Energy Crisis and the war in Ukraine. We also assist in improving their competitiveness, sustainability and escalating production as they look to compete domestically and internationally. Our training and mentoring programmes, delivered both in person and virtually, continue to be a critical intervention to all those businesses trying to remain competitive and resilient as they face the many current and future challenges within the national and global economy.



Diversification and exploring new export opportunities remains key for our portfolio clients because of BREXIT and less reliance on the UK market. Digitalisation and Green were key focus areas for support in 2023 and this will continue in 2024. The LEO Green for Business offering is paving the way towards encouraging businesses to address their carbon footprint and look to adapting green practices within their operations. Similarly, the Digital for Business is encouraging business to embrace new digital processes which can improve their efficiencies and competitiveness.

At a cross border and European level, the LEO is fully engaged in a number of activities aimed at stimulating and supporting enterprise and economic activity. LEO Cavan successfully partners and collaborates with other LEOs and Local Authorities in the region in the delivery and roll out of initiatives and programmes aimed at providing value added supports and services to its client base. Throughout 2023 LEO Cavan continued to promote the Enterprise Europe Network (EEN) to facilitate linkages and potential business partnership and trading opportunities across the EU.

LEO Cavan continues to promote Cavan Digital Hub and the roll-out of its objectives. Cavan Digital Hub was established to encourage employment opportunities in the digital sector, where individuals and companies with a digital focus can network and grow within a community of support & creativity. The objectives are to promote the digital economy in Cavan & it's environs, to offer flexible work solutions to companies, to provide incubation space for digital start-ups to scale & grow, to facilitate co-working, peer to peer networking and collaboration. LEO Cavan continues to support Cavan Digital Hub in securing new tenant businesses as well as collaborating on joint events and programmes for the benefit of businesses located in the Hub.

LEO Cavan contributes to Cavan County Council's objective to maximise investment and improve the county's infrastructure to stimulate development opportunities for job creation and enhanced quality of life. The LEO collaborates with colleagues and stakeholders on the development of enterprise incubation space and planning for future enterprise and industrial developments that will encourage and support enterprise start-ups and expansion in the County. Developing initiatives such as Cavan Digital Hub is an example of LEO Cavan's contribution on the objective to promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.



Pictured at the Preparing Your Business for a Leaner, Greener Future event as part of Local Enterprise Week 2023 left to right: Aidan McKenna, Enterprise Ireland; Jigsaw; Pat McKeon, FF Solutions; Tara Humphreys, LEO Cavan; Tommy Ryan, CE Cavan County Council; Cllr. John Paul Feeley, Cathaoirleach Cavan County Council; Francis Verling, Verling Consulting; Gillian Madden, Local Enterprise Office Cavan; Brendan Jennings, DOS Cavan County Council; Conor Craven, Acting Head of Enterprise, Local Enterprise Office, Cavan.

Innovation, efficiency, value for money and a high standard of customer service are priorities for LEO Cavan. LEO staff are fully committed to the Local Enterprise Office Customer Service Charter which always ensures quality service delivery to the customer.

All LEO operations are governed by the LEO Procedures Manual which has been developed by the Enterprise Ireland Centre of Excellence in collaboration with the LEO Network. The Procedures Manual has been prepared to ensure consistent best practice in the delivery of LEO supports and will be reviewed annually. It is available for inspection by the level above the Body in the Financial Management and Control Cascade i.e., Certifying Authority, Managing Authority, the European Social Fund and European Regional Development Fund (ERDF) Financial Control Units, the Internal Audit Units, the European Commission, or its agents.

The LEO strategy for communication ensures an inclusive, open, and accessible platform for communicating the services and activities of the LEO locally, regionally, and nationally thus promoting the County as a location for new business and economic activity.

The LEO Network has formal protocols in place with MicroFinance Ireland, Credit Review Office, Department of Social Protection, Revenue Commissioners, National Association of Community Enterprise Centres, Education & Training Boards and Failte Ireland, which govern dissemination of information, information signposting and inter-agency referrals. LEO Cavan has both formal and



informal engagement with these agencies and works closely to assist and support job creation at county level.

Promoting and highlighting enterprise and entrepreneurship as widely as possible continues to be supported by national LEO initiatives such as Local Enterprise Week, Look for Local, National Women's Enterprise Day, the Student Enterprise Programme, and the National Enterprise Awards.



Pictured from left to right at the National Enterprise Awards in the Mansion House, Dublin on June 1st 2023: Cllr John Paul Feeley, Cathaoirleach Cavan County Council; John Magee, Head of Enterprise, Local Enterprise Office Mayo; Evan Roarke & Kealan O'Connell, Nuálach Automation Ltd; Simon COvney T.D., Minister for Enterprise, Trade & Employment; Conor Craven, Acting Head of Enterprise, Local Enterprise Office Cavan.

Providing supports and services under our core objectives for the next four years must now focus on preparing businesses for the low carbon economy, digitisation, export readiness, LEAN practices, and clustering for growth, in an effort to reset businesses' mindset to look forward with ambition and optimism.



DIVISION E – ENVIRONMENTAL PROTECTION

ENVIRONMENT

The Environment element within the Environment and Waste Section of Cavan County Council is responsible for the majority of environmental issues in the county with the exception of waste issues. Much of the work of the section relates to water issues, however air and noise issues are also dealt with, and the Section provides advice to other directorates in the Council. The Section is also responsible for energy matters and the Energy Manager operates within the section. Climate Change adaptation is a new area of responsibility within the section. Nevertheless the core duties are focused on undertaking pollution investigations, producing environmental planning reports, and undertaking the monitoring programme required to fulfil our statutory responsibilities along with measures to preserve and improve water quality in the county.

All local authorities are required to prepare individual climate action plans outlining the mitigation and adaptation measures the authority intends to adopt. The first local climate action plan will be before the Council in early 2024, developing and implementing the climate action plan will require significant resources in 2024.

SAMPLING PROGRAMME

A significant sampling programme for our rivers and lakes is undertaken by the environment section. This programme is primarily determined by the EPA and is part of our functions under the Water Framework Directive. It is expected that this programme will continue in 2024, analysis will be undertaken by the EPA laboratories and the sampling element will continue to be undertaken by the Environment Section.

Other monitoring activities undertaken relate to industrial/commercial discharge licences, drinking water and raw water used for potable water extraction. These activities are undertaken under; Strategic Objective No. 2.8, 3.2 and 4.6.

The monitoring of public drinking water supplies is essential in order to maintain quality assurance in the supplies, and monitoring is carried out on behalf of Irish Water. The Council is also responsible for coordinating the sampling programme for the Group Water Supply Schemes and other small private supplies to be monitored in 2024. These activities are undertaken under Strategic objective No 1.5, 2.7



NITRATES REGULATIONS

Implementation of the Nitrates Regulations will continue to expand in 2024 and there is likely to be a more significant emphasis on this body of work, with an increase in inspection numbers required to be undertaken by the environment section upon direction to do so by the EPA and the Department of Agriculture. These regulations form the basis for protecting water quality through the proper management of agricultural activities throughout the county. The environment section will also help offset the impact of regulation by informing farmers of good agricultural practice through regular articles in public media relevant to time of year. These activities are undertaken under Strategic Objective No 1.3,1.5

WASTEWATER TREATMENT SYSTEMS FOR SINGLE HOUSES

The national inspection programme for wastewater treatment systems for single houses, is ongoing and the inspection plan will continue in January 2024. A minimum of 33 inspections will be required under this programme throughout 2024 as well as verification inspections from previous assessments. These activities are undertaken under; Strategic Objective No 1.5, 2.8.

PLANNING APPLICATIONS

Environmental assessments for planning applications will be undertaken to allow for appropriate measures to be included in order to preserve and improve the environment within the county. These activities are undertaken under Strategic Objective No 1.5, 2.8, 3.1, 4.6

POLLUTION INCIDENTS

The Section deals with a significant number of complaints, usually related to either pollution or environmental nuisance. Every effort is made to deal with complaints without the need for formal enforcement action. Nevertheless in some cases the only effective course of action lies with either statutory notices under the Water Pollution Act and/or legal action. These activities are undertaken under Strategic Objective No 1.5, 2.8, 3.2



WATER FRAMEWORK DIRECTIVE(WFD)

The environment section has helped implement and initiate the third cycle of the Water Framework Directive(WFD) - Working with both the Local Authorities Water Programme(LAWPRO) and the EPA. The Regulations provided for the Minister to establish a WFD Office to facilitate a coordinated regional approach. In 2024, the River Basin Management Plan will be implemented, and it is expected that the WFD office will continue to work in conjunction with the Council in engaging with the public in water matters, seeking participation, education, local inclusion, two way communications, understanding, trust, and developing local area water management plans in partnership with stakeholders to meet WFD objectives. The Councils key task, to protect good quality waters and improve those which are less than good will still remain. These activities are undertaken under Strategic Objective No 1.5, 1.3,2.8, 3.2

ENERGY

In 2024 the energy officer will continue to seek to improve the energy efficiency within the Council. Based on the Sustainable Energy Authority of Ireland (SEAI) scorecard, Cavan County Council has made significant improvements to date (30.5% improvement) but there is still some work to be done as we move towards the 2030 targets (50% target). These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4,6.5,6.

CLIMATE CHANGE

Cavan County Council must prioritise the development and execution of a robust climate action plan in addition to implementing climate action mitigation and adaptation measures to enhance climate resilience within the County. As a Local Authority, we are faced with climate-related challenges, including increased flooding risks, changing agricultural conditions, and threats to local biodiversity. By crafting a climate action plan, the council can provide a clear roadmap for reducing greenhouse gas emissions, transitioning to sustainable energy sources, and promoting eco-friendly practices.

Additionally, such measures are essential for safeguarding the well-being of Cavan's residents, businesses, and natural resources. Proactive adaptation steps like flood defences and resilient infrastructure can protect vulnerable communities from extreme weather events. Moreover, these efforts align with national climate goals, including Ireland's commitment to net-zero emissions, and contribute to global climate change mitigation.

These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4



SMOKEY COAL BAN

Since 31st October 2022, all of Ireland including all of County Cavan have regulations to adhere to relating to solid fuels including Smokeless Coal under the Air Pollution (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations.

It is illegal to burn bituminous coal (Smoky Coal). Coal merchants and retail outlets will not be allowed to display or sell bituminous coal.

Fine particles are released during the burning of smoky coal that can spark asthma attacks, and can cause a range of respiratory problems such as bronchitis, bronchiolitis (affects one in four children under the age of two), pneumonia, chronic obstructive pulmonary disease, lung cancer and others. This has also been associated with strokes, heart attacks, and other cardiovascular conditions. The burning of smoky coal affects the external environment, but also the internal environment of homes where it is burned. In 2024 enforcement of this legislation will continue. These activities are undertaken under Strategic Objective No 1.5



WASTE MANAGEMENT

The waste element within the Environment Section of Cavan County Council is responsible for the majority of waste issues in the county. Much of the work of the section relates to waste prevention and management (including generation, collection, and treatment) and deterring illegal waste activities such as littering, illegal dumping, bogus waste collection, backyard burning, abandoned vehicles and end of life vehicles and taking the necessary enforcement actions. However, other activities include providing the households of County Cavan with a good quality waste management infrastructure by improving and maintaining our network of recycling bring centres and Civic Amenity Centres, monitoring historical landfills, providing education and awareness measures through our Green School Network, and assisting community and voluntary groups to tackle the issues faced by littering and illegal dumping. The Section is also responsible for the control of dogs in its functional area and the dog warden and veterinary officer operates within the section.

LITTER MANAGEMENT PLAN 2021 – 2024

The Litter Management Plan 2021 – 2024 was formally adopted by the elected members in 2021. The plan includes information on legislation, details the activities undertaken by the Council during the lifespan of the previous plan and sets out the objectives of the new plan under Litter Prevention & Control Measures, Enforcement Measures, Public Awareness including education and information measures, Working in Partnership with Communities and Businesses and Climate and Biodiversity Action.

BRING CENTRES AND CIVIC AMENITY SITES

In 2023, we extended our network to 32 No. locations with the provision of a new Recycling Bring Centre in Killenkere along with the upgrade of 4 No. existing sites under the 2023 Anti-Dumping Initiative and relocation and upgrade of the Belturbet Bring Centre from our own resources.

In conjunction with the Civic Amenity Sites, this allows for appropriate recycling. These activities are undertaken under Strategic objective No 3.1,3.2.



New Bring Centre at Killenkere

ANTI DUMPING INITIATIVE (ADI)

The Anti-Dumping Initiative is designed to work in partnership with community organisations in identifying high risk or problem areas, developing appropriate prevention and abatement measures and enforcement responses. The initiative is co-ordinated through the Waste Enforcement Regional Lead Authorities (WERLAs). The initiative will continue in 2024.

As part of the 2023 Anti-Dumping Initiative, the Council completed 5 No. projects which prioritised the key measures outlined in Circular WP05.23:

- Upgrade of our Recycling Bring Centre Network including extensive refurbishment works at the Mullagh, Kilnaleck, Crossdoney and Cornafean Bring Centres.



Bring Centre Improvement works at Cornafean

- Prevention measures included providing half price Bulky Waste Drop Offs at all three Civic Amenity Sites in July where just under 83 tonnes of waste was collected and 1,045 No. mattresses

- Education & Awareness measures included assisting our Green Schools Programme by working in partnership with VOICE Ireland and to provide the “Picker Pals” education programme to 18 No. schools reaching 670 No. students and their families equating to approximately 1,680 people.



- Abatement measures undertaken at sites in Corlough and Swanlinbar where just over 17 tonnes of waste removed between the two sites.



Before & After Photos of abatement measures at Swanlinbar

- The provision of 6 No. smart solar powered compacting bins in Ballyjamesduff (x2), Arvagh (x2), Mullagh and Ballinagh.



Smart solar powered compacting bins installed as part of 2023 Anti-Dumping Initiative



The Council have supported national and local anti-litter initiatives throughout the year including the National Spring Clean where over 1,300 No. people participated, National Tree Week where over 400 No. native tree saplings were distributed to community groups, schools and tidy towns. The Council's own Green Kilometre Scheme allows individuals/groups to choose a kilometre stretch of road in their area - preferably a quiet, local road in terms of safety and they undertake a minimum of 2 litter picks each year on their chosen stretch of road.

Litter pickers, bags and gloves are available from Cavan County Council for all participating individuals and groups. The Council will arrange for the removal of bags once the litter pick has concluded.



GREEN SCHOOLS PROGRAMME

Green-Schools, known internationally as Eco-Schools, is an environmental education programme run by An Taisce in partnership with local authorities. It promotes long-term, whole-school action for the environment.

There are approximately 87 No. schools in the county with many of them having already achieved Green-School status and proudly fly the Green Flag outside their school. Following the award of their first Green Flag for the Litter & Waste theme, schools renew their Green Flag award every two years by working on a new theme: Energy, Water, Travel, Biodiversity and Global Citizenship.

In 2023, 17 No. Schools in Cavan awarded Green Flags at the regional awards ceremony held in Gormanston, Co. Meath on the 24th May as follows:

- Litter & Waste Flag: East Knockbride NS, St. Mogue's College, Bawnboy.
- Water Flag: St. Pat's College, Cavan, Cavan Youthreach, St. Clare's College, Ballyjamesduff, Drumcrave NS, Cavan.
- Travel Flag: Ballinamoney NS, Castlerahan NS, Killenkere NS, Scoil Naomh Bhríd, Redhills, St. Aidan's NS, Bawnboy, St. Clare's NS, Cavan.
- Biodiversity Flag: Laragh No. 2 NS, Scoil Bhride, Killeshandra, Scoil Mhuire, Lacken, Scoil Mhuire, Swanlinbar, St. Anne's NS, Bailieborough.

We also provided environmental awareness workshops in collaboration with ECO UNESCO and the Rediscovery Centre to some of our secondary schools.

ANTI-DOG FOULING AWARENESS

Our Community Wardens work closely with Tidy Towns groups to maintain a network of dog fouling bins and bag dispensers. They also highlighted the importance of bagging and binning dog foul at various anti-litter awareness information stands held across the year.

GUM LITTER TASKFORCE EDUCATION AND AWARENESS

The Gum Litter Taskforce (GLT) is part of a joint initiative that aims to achieve a long-term sustainable solution to the irresponsible disposal of chewing gum litter. The GLT is charged with developing and implementing an action plan to tackle gum litter in the most sustainable way – by changing disposal behaviour, the root cause of the issue – by encouraging the public to dispose of their gum responsibly in a bin. The GLT campaign has been developed to incorporate a set of integrated initiatives including education and awareness raising measures to ensure the greater visibility of the €150 fine for littering and reminding people that incorrectly disposed of chewing gum is litter.



Stand at Gum Litter Taskforce Awareness event



**Gum Litter Awareness Campaign launched by Cllr. Philip Brady,
Cathaoirleach, Cavan County Council**

IRISH BUSINESS AGAINST LITTER (IBAL) ANTI-LITTER LEAGUE AND TIDY TOWNS

Cavan Town had a strong performance in Round 1 the IBAL Anti-Litter League finishing 12th out of 40 towns and cities surveyed in 2023 with a ranking of “Clean to European Norms” with seven out of the ten sites surveyed getting the top litter grade.

This coupled with Cavan Tidy Towns excellent results in the 2023 Tidy Towns competition with the town winning the County award and a silver medal and Gaelscoil Bhreifne winning the regional school award for the Midlands and East is testament to the improvements seen in the town in recent years.

CLIMATE ACTION AND BIODIVERSITY

We have supported various biodiversity projects aimed at reversing the effects of climate change. We supported the Royal School’s “Trees are us” campaign whereby native tree saplings were provided to primary schools as part of National Tree Week.

We are also one of the first local authorities to take part in Coill nan Og, a native tree and hedgerow planting initiative and this initiative has been rolled out to six primary schools and one secondary school.

WASTE REGULATIONS, MONITORING & ENFORCEMENT

Waste Enforcement Officers, Community Wardens and other technical staff implement national waste prevention and environment, management and enforcement priorities and deliver the Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan ensuring environmental inspections are



carried out and necessary enforcement actions are initiated. We liaise with the Connaught Ulster Regional Waste Office in implementing actions and objectives set out in the National Enforcement Priorities 2022 – 2024.

A number of audits are also carried out with regard to various producer responsibility initiatives schemes for waste tyres, waste electrical, packaging and end of life vehicles.

BURIAL GROUNDS

In terms of Burial Ground Maintenance the budget is prudent and necessary to comply with our obligations. These activities are undertaken under Strategic Objective No 3.2,1.3.

CLOSED/HISTORIC LANDFILLS

The Council is required in line with relevant waste legislation to carry out a risk assessment in respect of closed landfills in its functional area. There are several such landfills which fall into this category. These activities are undertaken under Strategic Objective No 5.1,6.1.

CONTROL OF DOGS

Cavan County Council is responsible for the control of dogs in its functional area and the budget is prudent and necessary to comply with our obligations. Strategic objective No 1.5,5.1.



PARKING CONTROL

Since March 2022, the Environment Section have taken over the Parking Control functions for the County, including implementing the controls of the Control of Traffic and Parking Byelaws 2016 and management of the Cavan Town Multistorey Carpark.

The service provided aims to be at the forefront of new and relevant parking initiatives. We aim to promote best practice and continual quality improvement across the service. Demand for kerbside parking in most towns is at a premium and the Council seeks to maintain an active balance between the different demands from residents, visitors, businesses and their deliveries and customers and access for people with disabilities and mobility issues. Our main objectives are to keep traffic moving, avoiding unsafe and obstructive parking and making sure there is good access for pedestrians, cyclists, emergency services and other vehicles.

To improve customer service, in 2023 the Council installed 20 No. new parking machines in Cavan town offering multi payment options including coin payments and contactless card payments and chip & pin payments. We have also undertaken a rigorous maintenance programme to ensure all older machines are in working order and have updated the facades of older machines to improve overall appearance. These activities are undertaken under Strategic Objectives No 3.1,3.7.

PROGRESS REPORT ON THE CORPORATE PLAN

The corporate plan is being progressed as outlined above in the strategic objectives being linked to the proposed budget. In addition implementation and performance review of the Corporate Plan 2019-2024 is achieved by the following mechanisms, the section contributes to the monthly management reports to Elected Members and in the compilation of relevant performance indicators identified by NOAC. The strategic objectives and the supporting strategies outlined in the corporate plan are specifically linked to the actions in the annual service delivery plan of the section.



CAVAN COUNTY FIRE SERVICE

Cavan County Council currently employs 92 retained Firefighters in 10 fire stations located around the County. So far in 2023 four Firefighters retired from the Fire Service. There is currently one vacancy in the County plus one retirement expected in 2024. The Council is striving towards bringing the number of firefighters to its full complement.

The Fire Service had 513 responses to incidents up to the 18th October 2023 and received €137,996.63 in fire fees. This compares to 406 responses and €88,527 in fire fees at the same time in 2022.

The service indicators for 2022 show the cost per capita for Cavan fire service was €51.85 (based on 2022 Census) and the average time taken to mobilise the fire brigades in the County was 5:26 minutes to fires and 6:26 minutes to other type incidents. This compares to €57.26, 6:23 minutes and 7:02 minutes respectively for 2022. The fire service is constantly striving to reduce these figures.

The Department of the Environment and Local Government funded a Computer Aided Mobilisation Control Centre and equipment for Leinster, County Cavan and County Monaghan. Cavan County Fire Service went live in June 2006. A sum of €73,582 is being provided to take account of ERCC charges for 2024 which is the same as 2023. As part of The National Directorate for Fire and Emergency Management's (NDFEM) CTri project, Cavan County Fire Service changed their voice communication system from the existing analogue system to a Tetra system. The operating costs to cover the Tetra subscription package for Cavan County for 2023 were €71,306. A sum of €76,000 is included to cover this liability in 2024.

WORKPLACE RELATIONS COMMISSION (WRC) AGREEMENT

Following a prolonged period of industrial action, the Workplace Relations Commission was requested to assist the Local Authorities and SIPTU (Retained Firefighters) to explore a resolution of the dispute.

The conclusion of this process was a set of proposals including modifications to the following:

- Pay Scales
- Guaranteed Pay
- Drill Hours
- Promoting Community Fire Safety
- Attendance at Incidents
- Retainers
- Payment for Premium Hours
- Staffing
- Retirement Age

In August 2023, SIPTU (Retained Firefighters) formally accepted the WRC proposals and work has already commenced on implementing them. With regards to the ongoing provision of finance to



Cavan County Fire Service, the main impacts will be an increase in Firefighter numbers by 30% and an increase in individual retainers up to 32.7%. Initial draft estimates conducted by Cavan County Fire Service show that the annual increase to operate the fire service could be in the region of €2.41 million with an additional €1.08 million required to cover initial recruitment and training for the additional firefighters, if the proposal is fully implemented. Correspondence received from the National Directorate for Fire & Emergency Management indicates a provisional allocation of €1.4m for Cavan County Council for 2024.

CAPITAL PROGRAMME

Construction of the proposed new fire station in Ballyjamesduff was completed in December 2022 and is now fully operational. The National Directorate for Fire & Emergency Management (NDFEM) have approved a maximum all-in contribution from the Department of €1,537,578.36. In addition, Cavan County Fire Services has commenced initial discussions with the NDFEM regarding a possible extension and internal modifications to Kingscourt Fire Station. The NDFEM have approved the procurement of a new water tanker to be delivered in 2024. Cavan County Fire Service has also procured a second had water tanker in 2023. These additional water tankers will improve operational readiness across the county.

MAJOR EMERGENCY PLANNING

The first Cavan County Council Major Emergency Plan under the 2006 Framework for Emergency Planning was issued in September 2008 and the latest Plan was revised in 2018.

The Courthouse in Cavan is the Local Co-Ordination Centre in the event of a Major Emergency in the County and is used for regional working group and steering group meetings during the year.

Members of Cavan County Council's Management Team participated in both steering groups and working groups with members of the principal response agencies in the Northeast Region.

TRAINING

In 2023 training courses were provided in Compartment Fire Behaviour, Emergency Services Driving, Road Traffic Management, Breathing Apparatus Refresher, Breathing Apparatus Initial Wearers, Effective Decision-Making for Fire Officers, Management of Serious Incidents, Fire Safety Engineering, new Standard Operational Guidance (SOG) training and refresher training and CISM. It is proposed to leave the provision for training in 2024 as it was in 2023. Each brigade also trains for three nights every month for 2.25 hours duration. Junior and Senior officers attend National Directorate for Fire &



Emergency Management training courses as appropriate. This level of training is required for the foreseeable future in order to improve and maintain efficiency and expertise in the service and to comply with health and safety.

FIRE PREVENTION

The Fire Safety Task Force issued a report on Fire Safety in Ireland in May 2018. The recommendations of the report aim to deliver a higher level of fire prevention with increased risk categorisation/assessment, greater education of the public of buildings and improved planning/training to respond to incidents. These recommendations are additional to the fire service's existing functions of delivering a high-quality service while ensuring compliance with health & safety requirements.

The Management Board of the National Directorate for Fire and Emergency Management has been mandated by the Minister for Housing, Planning and Local Government to carry through the recommendations of the report of the Fire Safety Task Force, Fire Safety in Ireland (May 2018) within the Minister's remit, and to oversee and report on implementation of other recommendations. It is expected that the Management Board will set out proposals for a governance and working structure, as well as priorities and indicative timescales for advancing recommendations and specific work areas. The National Directorate will also be producing guidance and standards for fire safety arising from recommendations contained in the report. Cavan County Fire Service is anticipating outcomes in this regard, and will be planning activities and initiatives, in line with national standards and guidance. No provision is made in the budget for the implementation of this report.

Hotels, public houses, restaurants, community halls, clubs and petrol stations are inspected each year in response to legislative requirements and the processing of applications for liquor licences, dance licences, club licences, dangerous substance licences and Gaming and Lottery Licences.

A Community Smoke alarm scheme is ongoing, and a continuing programme of fire prevention and media campaigns are carried out each year to improve fire safety throughout the County. The education of the public in fire prevention is essential for their safety.

Under the Building Control Regulations Fire Safety Certificates are required prior to the construction, extension or material alteration of most buildings excluding dwelling houses and agricultural buildings. A total of 49 Fire Safety Certificate Applications were received in 2022 and fees totalling €73,382 were received compared to 61 received in 2021. Up to 18th October 2023, 86 applications were submitted with associated fees of €130,194.



It is vital that the various licences and programmes such as the Diamond system and Barbour index are maintained at some level as is an up-to-date library of standards and manuals. The provision for Fire prevention also includes the cost of the Law Agent attending court and providing advice for the year.

HEALTH AND SAFETY

The fire service is part of Cavan County Council's safety management system. A new Safety Manual for the Fire Service to replace the existing health and safety statement was adopted to the Safety Monitoring Committee in February 2023. The system also comprises of a vast array of more detailed and specific SOGs (Standard Operating Guidelines), Brigade Instructions, and referenced best practice guidance documents. The fire service needs to ensure that documented evidence is maintained to demonstrate that all fire service employees were given sufficient training information, instruction and supervision in a form, manner and language that employees are reasonable likely to understand. Cavan County Fire Service Instructors and Junior Officers undertake the required training on the system and the SOG's etc and deliver it to the firefighters. The Department started issuing the SOGs in 2010 with five per quarter. So far Cavan County Fire Service has trained the firefighters in 47 SOGs. The NDFEM issued five new SOGs and revised a further four on 3rd February 2022. These are being reviewed by Fire Service SOG implementation groups. In general, as much SOG training as possible is being carried out during drill nights but some of these SOGs have follow up courses such as RTC, Hazmat and water awareness etc. Similar to 2023, a provision of €100,000 is being made in the 2024 budget for equipment and training required outside drills. All critical training must be assessed on a pass or fail basis and it is a legal requirement to review and update the system on a yearly basis and provide refresher training on all aspects of the system and supporting SOG's etc to all fire Service employees and senior management. This refresher training and how it will be incorporated into drills has not yet been addressed by the National Directorate, but Cavan County Fire Service is including it as best they can in training and drills for 2024.

Critical Incident Stress Management (CISM) was introduced for all staff in the County Council and a contract signed with Staffcare. €3,500 is being provided to cover the retainer and counselling for Firefighters under CISM, which is the same as in 2023.

The County Council has an occupational Health Scheme and the Firefighters undergo medical examination under the National Firefighters Agreement. €13,000 is provided for these medicals and Hepatitis/Flu Inoculations in 2024, due to the increase in number of Firefighters. The Department of the Environment recommended inoculations some years ago and it is intended to continue with the program.



All vehicles are independently checked and tested to ensure that they are road worthy. The Department approved the filling of a second Mechanic position to comply with Health and Safety, lone working and the increased workload from the large fleet of fire and civil defence vehicles that must be maintained in accordance with RSA requirements etc.

CORPORATE OBJECTIVES

The provision of a reliable, responsive and adequately resourced fire service supports Cavan County Council to achieve its Strategic Objective No 2: *Facilitate and promote sustainable economic growth, enterprise and tourism*, as potential investors are reassured that their investments and their employees will be protected from fire and other emergency situations. Cavan County Fire Service provides a future planning service to enable people to appreciate any fire service implications their proposal may have.

In conjunction with the National Directorate for Fire & Emergency Management Cavan County Fire Service is continuing to deliver Cavan County Council's Strategic Objective No 3: *Promote the development of stronger towns and villages*. During 2022 work has progressed on the delivery of a fire station for Ballyjamesduff for the county while operational equipment, including vehicles was provided to enhance the operational readiness.

A key supporting strategy within Cavan County Council's Strategic Objective No 4: *Strengthen our communities*, is to enhance Safety in the Community. This supporting strategy is predominately delivered by Cavan County Fire Service by the provision of a reliable, responsive and adequately resourced fire service and the promotion of fire safety within the county's primary schools and other at-risk groups. In addition, Cavan County Fire Service works closely with the other Primary Response Agencies to ensure the development and delivery of a Major Emergency Plan. As all of Cavan County Fire Service's firefighters live and work within the communities they serve, the provision of a local fire service is a key support to that community

Cavan County Fire Service holds a very respected place within the community they service. This is in keeping with Cavan County Council's Strategic Objective No 5: *Foster a spirit of pride in our organisation*. Cavan County Fire Service continue to promote this positive spirit by the maintenance & upkeep of their vehicles & provision of personal protective equipment/uniforms to their members. Cavan County Fire Service also engage with local & social media to inform the public of the service they provide. Cavan County Fire Service is continuously striving to achieve improved organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach



their full potential. Given the overall size of the annual budget for the service the controls in place to ensure financial management are very tight. Cavan County Fire Service has a detailed plan in place to ensure that staff levels are maintained, and all staff are provided with opportunities to maintain their skills and to develop to their full potential.

Cavan County Fire Service also plays a key role in the delivery of Cavan County Council's Strategic Objective No 6: Promote a greater understanding of Climate Change, as they have the capabilities to respond to potential environmental issues in a timely manner. Also, Cavan County Fire Service are heavily involved in the Local Authority's response to severe weather events.



CAVAN COUNTY CIVIL DEFENCE

Cavan County Civil Defence currently have 113 active volunteers, this number is less than pre Covid as during the Pandemic a lot of our more senior volunteers decided to retire. 16 new volunteers started regular training in 2023 and induction training is scheduled for a further 16 potential volunteers in November 2023.

Currently there are 11 centres and 14 weekly classes providing casualty teams, a boat team, a rope rescue team, a welfare team, a drone team, an auxiliary fire service team and a communications team. Similar to 2023, a provision of €99,000 is included in Budget 2024 to support these functions

DUTIES

Cavan County Civil Defence has performed 212 duties from 1st January to the 31st October 2023, this includes;

- Missing persons searches
- Assisting with water safety and ambulance cover at Slane Castle Concert, (assist Meath CD)
- Ambulance cover and radio control for the Moylough 50-mile walk, (assist Meath CD).
- Ambulance cover for Camino Walks, (Killeshandra and Moyne).
- GAA Matches,
- Community events
- Patient Transport, (at request of HSE)
- Patient Transport, (individuals who suffer disability and have no other means of transport to hospital etc.).
- Ukrainian Transport to medical appointments.

CAPITAL PROGRAMME

In March 2023, Cavan Civil defence received delivery of a 2019 Toyota Hi-Lux Jeep, at a cost of €30,000 funded by the Civil Defence Branch out of dormant account funds. This vehicle replaced a 2010 Isuzu Jeep which was in need of repairs and was sold at an auction organised by the Civil Defence Branch and we received €5,000 for the vehicle.

The purchase of a new facility for Cavan Civil Defence in Pullamore Business Park was completed during October 2020. The internal layout was designed, and Part 8 planning approved. The works commenced in November 2022 and is essentially complete, some items on the snag list are still outstanding, but this facility will be a great benefit to Cavan Civil Defence in the years ahead.



MAJOR EMERGENCY PLANNING

As a statutory organisation of volunteers, Cavan County Civil Defence can provide a very important resource for use during major emergencies, in support of the principal response agencies.

Cavan County Civil Defence responded to a number of search incidents on water where we assisted both AGS and the Fire Service.

TRAINING

This year we ended the training year with a County Exercise in Virginia which encompassed all of the various disciplines covered during the year. Boat training continues throughout the year, except for the month of August. Two volunteers successfully completed their level two Powerboat course, Two qualified as Open Country Search Instructors. Three Volunteers successfully completed the Cardiac First Responder Instructor Course and one qualified as a First Aid Responder Instructor.

We continue to provide Basic Life Support courses for the local secondary schools and for community groups and First Aid Response courses for Local Authority Employees.

CORPORATE OBJECTIVES

Cavan Civil Defence helps Cavan County Council to achieve its Strategic Objective No 2: *Facilitate and promote sustainable economic growth, enterprise and tourism*, by providing assistance (Casualty, communications, boat & drone) to sporting and community events.

Cavan Civil Defence promotes Cavan County Council's Strategic Objective No 3: *Promote the development of stronger towns and villages*, as all of the volunteers are members of their local communities.

A key supporting strategy within Cavan County Council's Strategic Objective No 4: *Strengthen our communities*, is to enhance Safety in the Community. The skills developed by volunteers through their involvement with Civil Defence (e.g. Cardiac First Responder) assists them to enhance the Safety within their own communities. During 2020, Cavan County Civil Defence play a very important role during the Covid-19 pandemic to ensure that essential services continued to be provided to the vulnerable within their communities

Cavan County Civil Defence are a very visible resource within the county. This is in accordance with Cavan County Council's Strategic Objective No 5: *Foster a spirit of pride in our organisation*. The positive feedback that volunteers get for the services they provide, develops the pride of the individual and the organisation.



DIVISION F – RECREATION AND AMENITY

CAVAN LIBRARY SERVICE

CAVAN LIBRARY SERVICE – REBUILDING OUR SERVICES

Cavan Library Service has worked diligently since re-opening to provide safe spaces in our libraries for communities of users. A degree of restrictions remained in place throughout the first quarter 2022, and library services have been working hard to rebuild their service offering and their footfall and usage statistics. There has been a degree of hesitancy among some users in returning to the library space, however quality event programming has assisted with footfall and service usage is rising. Cavan Library Service continued to deliver national and local initiatives as we commenced the task of rebuilding our services post pandemic.

A key priority for Cavan Library Service in early 2022 was the introduction of a new Library Management System – Spydus – which is accessible throughout the national library network. The System went live in March following a cascaded training approach, some of which was delivered online. The new national system was delivered on time and on budget and notwithstanding some challenges has bedded in successfully. To further support the rebuilding of our services, and to ensure a vibrant online presence, Cavan Library Service also introduced a new library website, in collaboration with our colleagues in the I.T. Department.

This links to Strategic Objective 4 of the Corporate Plan.

UKRAINIAN RESPONSE

In February 2022 the Russian invasion of Ukraine prompted a mass movement of Ukrainian citizens to seek refuge. To date over 54,000 Ukrainians have been settled in Ireland, which represents the largest refugee programme to date in Ireland. Cavan Library service has responded to the needs of the Ukrainian community through a variety of initiatives, including the provision of resource material and programming to support this new community.

LIBRARY PERSONNEL

Cavan Library Service marked the retirement of two of our branch librarians in 2022: Ms. Patricia Appleby, Cootehill Library and Ms. Anne O'Reilly, Bailieborough Library. We wish both ladies good health and happiness.



EVENT PROGRAMMING

Cavan Library Service adopted a blended approach to event programming in 2022, with key local and national festivals such as Culture Night in September and Cavan Monaghan Science Festival in November being celebrated in libraries and also in an online setting.

Social media was utilised to maximum effect to highlight the range of online services freely available through the library service, which has seen strong usage of e-books and e-audiobooks, online newspapers, magazines and language and other training courses.

ONGOING LIBRARY INITIATIVES

Cavan Library Service continued to roll out national initiatives such as *Right to Read*, *Healthy Ireland at your Library* and *Work Matters at the Library*. *Right to Read* supports the development of literacy, and Cavan Libraries continued to engage with our library users in-branch and via social media to support home schooling/study and reading for pleasure with online activities to support *Spring into Storytime* and *Summer Stars* and *Children's Book Festival*.

Cavan Library continues to work with other local organisations to ensure that our services continue to support and enhance existing local literacy programmes. We are committed to stocking wide ranging and varied book collections to support literacy projects, continuing to train staff to offer advice on reader development and book selection and to providing an events and activities programme suitable for children of all ages. Cavan County Council has achieved a national Right to Read Award annually since 2017.

CHILDREN'S BOOK FESTIVAL 2022

Cavan County Library Service has been organising *Children's Book Festival* events in October for many years, and it remains a central focus of the annual programming calendar. The aim is to spread the enjoyment of books and reading among children in local primary schools, encourage children in the county to visit the local libraries, and most of all, to get the chance to meet authors and enjoy the art of storytelling! With additional funding provided by the Local Live Performance Programming Support Scheme Phase IV 2022, funded through the support of the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media, Cavan Librayr Service planned a bumper programme of author visits, storytellers, drama workshops, and puppet shows. The programme which included sessions as Gaeilge, and a special sensory session, was offered to all primary schools in the county, and the response was most enthusiastic! Primary school children from the surrounds of Ballyconnell, Arva, Belturbet, Cavan, Cootehill, & Bailieborough got a chance to visit local branch libraries in the county, or alternatively receive a visit from some of the visiting professional storytellers and authors, thus

promoting children’s literature, encouraging children to read, and to use their local branch library on a regular basis! It was the perfect opportunity to offer ‘live performances’ to children who were confined to online activities for the most part of the last couple of years.

This links to Strategy 4.9 of the Corporate Plan.



Senior Infant class pupils from St. Michael’s N.S. in Cootehill enjoying a Vroom Town session in Cootehill Library during Children’s Book Festival. PHOTO: Cavan Library Service

WORKING IN PARTNERSHIP

Cavan Library Service acknowledges the important role of the many partners we work with in delivering our annual programmes, including Cavan County Council’s Community and Enterprise Section, Cultural Team, Cavan Sports Partnership, and external agencies such as Cavan/Monaghan ETB, the HSE and many more.

Cavan Library Service plays an integral role in the coordination of the Creative Ireland programme for the county and 2022 highlights include *Cruinniú na nÓg* in June and *Culture Night* in September. *Cruinniú na nÓg*, a national day to celebrate creativity among children and young people, took place Saturday 11th June with a host of fun, interactive activities coordinated by Cavan County Library Service, Cavan Arts Office and the County Museum. Cavan County Council continued to collaborate with Monaghan County Council on developing content for the Cavan Monaghan Creative Youth YouTube channel. This channel continues to showcase content across multiple art forms by young



people across Cavan and Monaghan. Cavan Library Service successfully applied for Dormant Account Funding to continue work with marginalized, socially excluded, and disadvantaged communities, including the creation of a Sensory Toy Library, which will be of immense benefit to families using our services.

This links to Strategy 4.9 of the Corporate Plan.

Cavan Library Service, working in partnership with the Cavan Culture and Creativity Team, coordinates the Decade of Centenaries programme on behalf of Cavan County Council. The library offering has been further enhanced in 2022 through an increased allocation of Decade of Centenaries funding which has supported a variety of valuable initiatives including the continued engagement of a Historian in Residence, resulting in a strong programme of in-person and online activity with schools and the wider public. The 2022 Autumn Centenary Lecture Series, coordinated by Cavan Library Service and the Historian in Residence, is taking place in libraries and in the County Museum, and is also available to access online. Cavan County Council, working with the Cavan Monaghan Garda Division, delivered a wonderful Garda Centenary Event at Cavan County Museum on Culture Night.

This links to Strategic Objective 4.8 of the Corporate Plan.

During February 2022, Cavan Library Service encouraged everyone to take part in 'Ireland Reads', a national reading campaign, aimed at promoting the power of reading for enjoyment and wellbeing. Our branch libraries play a central role in supporting local community activities by providing venues and promotion for events, such as Cootehill Library hosting a play and musical concert and Bailieborough Library hosting a local photographic exhibition as part of Culture Night.

This initiative adheres to Strategy 4.9 of the Corporate Plan.

Work on the new library and cultural civic centre in Virginia made significant progress in 2022

This links to Strategy 3.3 of the Corporate Plan.

COUNTY COUNCIL LIBRARY SERVICES AWARD 2022

Cavan County Library Service provides a vital service in the heart of every community it serves with each branch serving as civic spaces, open and welcoming to all. The quality of our offering was justly recognised when it earned the *Excellence in Library Services Award* for 2022 by The Public Sector Magazine.



CAVAN DAY 2022



Comhairle Contae
an Chabháin
Cavan
County Council

The third annual Cavan Day celebration took place on Saturday, 24th September, 2022. Once again, this virtual event was a great success, with thousands of Cavan people and friends of Cavan at home and abroad taking to social media to celebrate the Breifne County and its people.

This year's event featured the widest reach yet, with a total social media reach of 12.7 million recorded through BrandMentions social media monitoring platform. This means that posts from Cavan Day were viewed by people almost 13 million times over the course of the campaign.

High profile personalities to join in the celebrations included An Taoiseach Micheál Martin TD, who recorded a special video message from the UN in New York, where he highlighted Cavan's special connection with that city on the 75th anniversary of the Cavan footballers' All-Ireland win in the Polo Grounds. Tánaiste Leo Varadkar, Chef Neven Maguire, Minister for Finance Paschal Donohoe, Cavan GAA Captain Raymond Galligan also posted Cavan Day mentions.

The success of Cavan Day, however, did not lie in celebrity involvement, but in the participation of the global Cavan family, the Cavan people and friends of Cavan across the world who have made and continue to make significant contributions to the social, cultural, and working life of their communities at home and abroad.

Cavan Day also saw the broadcast of a special concert by renowned Cavan singer John O'Grady ('The Night Joe Dolan's Car Broke Down') from the Riverfront in Virginia.

The climax of Cavan Day was the long-awaited launch of the Cavan Calling 2023 Diaspora Homecoming Festival, which will now take place from 27-30 July 2023.

A special teaser video, which showcases all that County Cavan has to offer to those visiting for Cavan Calling was aired, which attained over 30,000 views in the first week of airing.



Caption: Cathaoirleach of Cavan County Council, Cllr John Paul Feeley, Chief Executive of Cavan County Council, Tommy Ryan, and Cavan County Librarian and Cavan Day Coordinator Emma Clancy pictured at Killykeen Forest Park launching Cavan Day 2022, which takes place on Saturday, 24th September. PHOTO: Lorraine Teevan.

RAMOR THEATRE & TOWNHALL CAVAN



Ramor Theatre, Virginia

2023 has seen the vision of Cavan County Council for two Arts Centres, Ramor Theatre & Townhall Cavan to work together under the one management team come to fruition. The vision is that these two venues will act as central hubs for the cultural and artistic activities for all of County Cavan, with Ramor serving east Cavan and Townhall serving the county town and west Cavan. Both venues aim to encourage, nurture and develop an interest and participation in the arts in the county working with our other cultural partners within the local authority including The Arts Office, The County Museum and the Library Service.

2023 has seen Townhall Cavan continue to expand and build on what was achieved in 2022. The re-opening of Ramor Theatre in Summer of 2023 continues the work of programming in a way always intended by the management team. Programming at Townhall Cavan & Ramor Virginia, covered all artforms including Theatre, Film, Workshops, Popular Music, Children's Theatre, Comedy, Children's Film, Classical Music, Youth Drama, In-house Productions, Special Needs Drama, Community Arts and Visual Arts. This is in keeping with Ramor/Townhalls commitment to the Strategic Objectives laid out in The Cavan County Council Corporate Plan through Community Development, Participation, Quality of Life and Inclusion by bringing and promoting Arts and Culture to the citizens of Cavan.

The re-opening in Summer of 2023 of Virginia Civic, Culture and Library Centre and this new state of the art amenity which will enhance the Ramor Theatre greatly giving it a new bar, box office, dressing rooms and rehearsal space. This means together with the Library service that this new building will become an entrance point to the county and be a connection for visitors coming from beyond the



County which in turn means the development of tourism which promotes a positive image of Ramor Theatre, Cavan County Council and indeed the County of Cavan as a whole.

Professional Touring Theatre at both Ramor and Townhall Cavan for 2024 will include productions with some of Ireland's best-known performers and theatre companies visiting our county. These visits by these companies increase the profile of our venues as destinations for top class theatre companies.

Some of the biggest names in Irish music will also appear at Ramor and Townhall Cavan during 2024 which continues to raise our profile nationally and through social media again in keeping with objectives of Cavan County Council Corporate Plan.

In 2023 Ramor Theatre and Townhall Cavan hopes to continue its strategy to develop Drama & Theatre workshops at both venues. This involved Professional Theatre Artists delivering both weekly and weekend courses at the venue to both professional, semi-professional and amateur individuals and groups based in our region.

One of the main goals of Ramor Theatre and Townhall Cavan continues to be working with and developing young people and children's interest in the arts. POD Youth Theatre continued to run in Virginia despite the closure of Ramor and will return to the building once opened in 2023. Townhall has made inroads in working with young people in 2022 through the pantomime Cinderella and Aladin in 2023 and it is hoped to build on it in 2024.

Ramor Theatre and Townhall Cavan continued its commitment to local artists and community groups, an activity of which we are most proud will continue in 2024. This work will continue in 2023 and we feel that this continued collaborations with Community groups is integral to the work we do at The Ramor but also in keeping with the pillars of Community Development, Participation, Quality of Life, Inclusion and Arts and Culture laid out in The Strategic Objective Supporting Communities.

Ramor Theatre and Townhall Cavan continues to endeavour to ensure the effective, efficient and economic use of all the Council's resources and will aim to apply the principles of good governance in everything we do.

Ramor and Townhall management feel that we continue to strive to integrate the Corporate Objectives & Key Strategic Actions within our section especially in:

Objective 1. The Support and enhance local democracy and promote engagement and collaboration with our citizens objective through providing venues and performances and interactions for all the people of Cavan.



Objective 2. Facilitate and promote sustainable economic growth, enterprise and tourism through attracting audiences from Cavan and beyond into both Virginia and Cavan Town.

Objective 3. Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county through the presence of our venues and outreach and off-site work in both east and west Cavan.

Objective 4. Strengthen our communities, to remove disadvantage and make them more resilient through engagement with performances across all art forms through our two venues.

Objective 5. Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential by making Ramor and Townhall flagship beacons about all that is positive in Cavan County Council.

Going forward in 2023 we feel we need to work harder as a team to promote a greater understanding of Climate Change and ensure that climate adaptation considerations are mainstreamed and integrated into all activities and delivery of functions and services across our administrative area.



Townhall Cavan



CAVAN COUNTY MUSEUM

During 2023, Cavan County Museum continued to play a pivotal role as one of Cavan County Council's core service areas, delivering a wide range of exhibitions, events, and initiatives. As custodians of Cavan's historical collection and a major tourist attraction for the county, the Museum is constantly developing and expanding its service. Museum staff work together to ensure our visitor experience is paramount while taking great pride in looking after our guests, and we strive to deliver an engaging, informative and varied programme of events annually. This links to Strategic Objective 2 of the Corporate Plan.

In 2023, the Museum participated in several national celebrations, including Culture Night, Heritage Week and [Cruinniú na nÓg](#). Our Culture Night event was supported through Creative Ireland funding, supported by Creative Cavan and Cavan County Council. This funding allowed us to showcase a new piece of writing by a local playwright, "The Half Coat" by Tara Maria Lovett, to a receptive audience for free on Culture Night. In Heritage Week the museum hosted two unique events; a musical concert involving local musicians to celebrate the launch of Cavan artist John Halton's art exhibition "Cuisle Bhréifne" (Pulse of Breifne), inspired by a love of the local landscape, heritage and archaeological treasures, and a workshop and lecture on the Ralaghan Idol, in collaboration with University College Cork. These events were supported by funding from the Cavan County Council Heritage Office. These events, their linking to local heritage and culture and the working together in partnership with key external organisations and stakeholders align with Strategic Objectives 1.5, 2.8, and 4.9

As well as national celebrations, the Museum was also part of a very significant local celebration event; Cavan Calling, a homecoming festival for the global Cavan family, where the Cavan diaspora were invited to come home for an exciting celebration of Cavan, its people, culture, history, and landscape. The Museum's Military Show recognised the contribution of many Cavan men and women to military battles home and abroad, and was a chance to engage younger generations with the stories of the past, in an engaging and inspiring way. Our military re-enactments, performed by LAOCH Living History and funded by Creative Ireland, were a particular success, as were aviation displays by the Ulster Aviation Society and a military vehicle display by the Irish Military Vehicles Group. The Military Show and the wider Cavan Calling festival align with the Strategic Objectives 2.8 and 4.9.



Members of LAOCH Living History, who provided military re-enactments as part of the Cavan Calling Military Show, alongside Museum Curator Holly Roche (Photo credit Adrian Donohoe)

The Museum continued to be a site of lifelong learning in 2023. A range of lectures were held throughout the year, including those as part of the continuing Decade of Centenaries Lecture Series. Lectures held in the Museum this year include -

“What Women Experienced in the Irish Revolution, 1919-23” - Professor Linda Connolly, Maynooth University

“Land Border in Ireland – 100 Years on” – Dr Cormac Moore, Dublin City Council Decade of Centenaries historian in residence

“Imaging conflict: photography, the War of Independence and the Civil War” Dr Orla Fitzpatrick, Trinity College Dublin

2023 also saw the return to an in-person lecture of our annual Arthur Griffith lecture, after online events during the pandemic. This year’s guest speaker, Steven Travers, of the Miami Showband and latterly TARP (Truth and Reconciliation Platform) gave a moving and thought-provoking talk to a packed house. The Museum will continue to plan and hold lectures and other lifelong learning opportunities into 2024.



Museum Curator Holly Roche, local historian and Arthur Griffith lecture organiser Dermot McMonagle, guest speaker Stephen Travers and Cathaoirleach of Cavan County Council John Paul Feely (Photo credit Adrian Donohoe)

Our Education programme also continued to see a return in numbers, with nearly 2,000 pupils from over 50 different schools visiting the museum to engage with our collections and stories. Group tours have also been a healthy part of museum life, as we welcomed over 800 group visitors from multiple different groups and organisations in 2023. The Museum was pleased to welcome our new Education and Research Officer into post in September 2023, and look forward to developing more educational opportunities and programmes into 2024 with the support of this role. Our lifelong education offerings tie into Strategic Objectives 2.8 and 4.9.

A major achievement for the museum this year was the successful retention of its Accreditation status under the Heritage Council's Museum Standards Programme for Ireland. Cavan County Museum was one of the earliest entrants to the programme, which ensures museums met set standards across a range of sections, including conservation, exhibitions, archives and many more. The successful retention of our Accreditation, following an in-depth application and assessment process, demonstrates the standards of excellence shown by the work of the Museum.

Significant investment was made to the WWI Trench Experience in 2023, following a period of closure from October 2022. This was to repair damaged sections and ensure the ongoing maintenance of the system. The repaired sections reopened in July 2023, to much excitement and in time for the busy summer season and for our upcoming Military Show. Some sections will need continued investment in 2024; this will ensure that the trench experience remains as a unique and special feature of Cavan County Museum, and a key selling point in our promotion.



Alongside investment in our outdoor WWI trench exhibition, the Museum also made significant investment in our conservation programme, how we care for the building and the collection. Thanks to a significant grant from the Heritage Council's Stewardship Fund, the Museum had the opportunity to develop the conservation standards in the museum, working on elements such as our archive storage facilities, which is an essential part of the work we do in caring for our unique and special collection.

Our continued demonstration of excellence against museum standards and the continued investment in our collections and exhibitions mean Cavan County Museum will maintain its reputation as one of the finest local authority museums in Ireland. This aligns with Strategic Objective 2.8 in the Corporate Plan, and is work that we will continue into 2024 and beyond.



ARTS

The work of Arts Office is guided by **Inclusivity and Ambition – A Strategy for Cavan Arts 2018 to 2023**. **A new strategy will be devised in 2024 for a 5 year period.**

ARTS OFFICE MISSION

Cavan Co. Co. will nurture and create the conditions in which great art can happen, while ensuring that as many people as possible can engage with and participate in high quality arts experiences so that the distinctive contribution of the arts to people's lives is fostered.

Inclusivity and Ambition – A Strategy for Cavan Arts 2018 to 2023

Arts Strategic Priorities are:

- Support Artists
- Increase Diversification
- Develop Audiences
- Enhance the Arts Infrastructure in County Cavan

CORPORATE OBJECTIVES

1. Support and enhance local democracy and promote engagement and collaboration with our citizens.
2. Facilitate and promote sustainable economic growth, enterprise, and tourism.
3. Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.
4. Strengthen our communities, to remove disadvantage and make them more resilient.
5. Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential.
6. Promote a greater understanding of Climate Change and ensure that climate adaptation considerations are mainstreamed and integrated into all activities and delivery of functions and services across our administrative area.

The Corporate Objectives are aligned with each Strategic Priority in the Arts Strategy.



STRATEGIIC PRIORITY 1 – SUPPORTING ARTISTS

Supporting Corporate Objective 1, 4 and 6

Supporting Artists is a shared priority in the Arts Council Framework Agreement with Cavan County Council. We are increasing our funding request to the Arts Council to build artist capacity and restore confidence and ambition.

ARTS AWARDS AND BURSARIES

We continue to develop the Arts Awards and Bursary offer to meet the needs and challenges of artists and communities in Cavan. Seed funding to artists and community is invaluable to support them lever additional resources from funders, sponsors and patrons.

RESIDENCIES AND SCHOLARSHIPS

The Arts Office will continue to develop studio awards in collaboration with Cavan Arts Venues, Townhall and Ramor.

ARTIST LIAISON

An Artist Liaison is engaged at Townhall Cavan and he works with a panel of Advisors with specialism in contemporary visual arts.

Cavan County Council fully support this Creative Climate Action project using immersive and interactive-brain computer interface technologies to explore the intersection of climate change and neuro-diversity.

STRATEGIC PRIORITY 2 – INCREASE DIVERSIFICATION

Supporting Corporate Objectives 2, 3 and 4

CREATIVE CAVAN

The new Creative Cavan Strategy will guide the Cultural Sector to deliver services in a more inclusive way to promote diversification in all we do and find new ways of building the arts in support of vibrant cultural communities.



The Arts Office with Creative Cavan will lead a dance development project with Dr Victoria Durrer, University College Dublin, Dr Aoife McGrath, Queens University Belfast, Fermanagh and Omagh District Council and Monaghan County Council with Dance Partners and Communities in the catchment area. This project entitled “Dance Connects” received an award of €250,000 from Creative Ireland in 2023 and will take place over 2 years.

PARTICIPATION

We continue to develop engagement through our work with Cultural Partners, national and local agencies and working with other Local Authority Arts Offices.

STRATEGIC PRIORITY 3 - DEVELOP AUDIENCES

Supporting Corporate Objectives 4 and 5

A key strand of developing audiences is supporting young people to engage in arts and creativity working with strategic partners.

CAVAN MONAGHAN NYCI REGIONAL HUB

Through our joint initiative Local Arts and Education Partnership (LAEP) with Monaghan County Council and Cavan Monaghan Education Training Board and the NYCI Regional Hub we provide capacity building, networking and funding opportunities including the Cavan Monaghan Youth Arts Bursary

We continue to collaborate with Planet Youth to enable more young people to gain arts experiences.

CULTURE NIGHT

We plan to work with National Organisation to the reach a wider audience for Culture Night 2024. Ideal we will partner with RTE of one of the National Arts Institutions.

NEW TECHNOLOGIES

Working with Townhall Cavan, Creative Ireland and the IS Project Leader we will continue to develop digital project outcomes in 2024.

REACHING MORE PEOPLE



A priority in the joint Framework Agreement with the Arts Council is Reaching More People. Initiatives in this area include working with Social Inclusion, Creative Schools and the **Arts and Health Forum**.

Membership: Cavan and Monaghan County Council Arts Offices, Cavan Monaghan Mental Health Service, Child and Adolescent Mental Health Services Woodvale, Mental Health Ireland, Cavan Social Inclusion Unit, Healthy Ireland, Cavan and CYPSCs, Cavan County Local Development CCLD, Local Arts in Education and Music Generation Cavan Monaghan through CMETB.

Ongoing program work includes the Create to Connect programme roll out which we are working with Cavan GAA on delivery as well as schools in the county, Continuing Professional Development and the Changing Seasons Peer Support Network.

STRATEGIC PRIORITY 4 - ENHANCE THE ARTS INFRASTRUCTURE

Supporting Corporate Objectives 1, 2 and 5

ARTS STRATEGY REVIEW

The need and feasibility of additional physical infrastructure and human resources needed to bring these spaces to life will be considered as part of the Arts Strategy review.

ARTS AND PLACE

In 2023 we secured Research and Development funding for Creative Places Ballyconnell with the Ballyconnell community and this project will run for 18 months and require significant investment from Arts Office resources.

The Knockbride based arts and place project will continue in 2024 in collaboration with the Library Service.

The arts office is part of a proposed Research and Development Initiative on Climate Adaptation and Attitude through the Arts with lead partner Wexford County Council and Roots for the Future Artist Collective.



PUBLIC ART

Work is ongoing on the maintenance of Public Art and the permanent siting of works from the County Collection. The maintenance of Public Art is hugely reliant on the expertise and resources of the Municipal Districts.

RE-IMAGINING THE COUNTY COLLECTION

Projects that include re-imagining the County Collection (art works commissioned or bought by Cavan County Council) include the collaboration with Purdue University, USA on re-defining The Yellow Bittern, created by Joey Burns to commemorate the visit of President Michael D Higgins to Cavan in 2012. This work will be permanently displayed at the New Library and Civic Centre, Virginia in 2024.



The Waking Walls by Alan James Burns supported by Public Art and Creative Ireland.

Photo credit Hu O'Reilly

STAFF RESOURCES

The Arts Council Specialist Staffing Scheme has provided the opportunity for two additional staff members. These roles are an Arts and Health Manager and Assistant Arts Officer and are held by Elisha McCaffrey and Annetta Brides. Both roles support the Arts Office to develop its breath and reach in the four Strategic Priorities and achieve the development and innovation ambitions of the service.



DRUMLINIA MUSIC FESTIVAL

With partners we plan to host this festival resources permitting in 2024.



Attendees at the Music Industry Day, Drumlinia 2023, photo credit Adrian Donohoe



Basil Meade, MBE and Don Mescall, Singer Songwriter, Drumlinia Music, photo credit Adrian Donohoe.



CLIMATE CHANGE AWARENESS

Supporting Corporate Objective 6

Working interdepartmentally with colleagues in Cavan County Council and collaborating with key stakeholders we aim to promote a greater understanding of Climate Change and adaptation in our work.

This includes working with Alan James Burns using immersive and interactive-brain computer interface technologies to explore the intersection of climate change and neuro-diversity.



DIVISION G – AGRICULTURE, HEALTH AND WELFARE

DRAINAGE

The sum of €101,960 inclusive of service support costs has been provided in the draft budget in respect of drainage works in 2024. Following the dissolution of both Lough Oughter and River Erne and Ballinamore / Ballyconnell joint drainage committees with effect from 1st January 2016 Cavan County Council has responsibility for relevant areas of both former drainage committees located in the County.

VETERINARY SERVICES

Cavan County Council employs one full time Veterinary Officer who is assisted by 6 part time Veterinary Inspectors. The Veterinary Officer inspects/licenses and audits slaughter houses and small meat plants within the County.

In the region of 50 audits/hygiene inspections were carried out in 2023 along with over 1500 pre and post slaughter, animal/meat examinations, during the slaughter of over 68,000 sheep, over 1,000 goats, over 77,000 pigs, approx. 7000 cattle, and over 8,000 geese/ducks at Local Authority regulated slaughter houses. Throughout the year, random samples of meat are submitted to The Department of Agriculture and Food's meat labs in Kildare for testing of residues of antibiotics and other chemical residues. During the year a total of 67 samples were submitted for analysis.

CONTROL OF DOGS

Cavan County Council provides an effective and efficient service, dealing with the control and management of stray dogs, unwanted dogs and anti-social behaviour by dogs. Under the Control of Dogs Act 1986, which was amended in 1992, all dog owners are required to have a dog licence. The number of Dog Licences issued currently stands at 6,044.



DIVISION H – MISCELLANEOUS SERVICES

HUMAN RESOURCES & CORPORATE AFFAIRS

The Corporate Plan covers the period 2019 to 2024 and sets six strategic objectives as follows:-

1. Support and enhance local democracy and promote engagement and collaboration with our citizens.
2. Facilitate and promote sustainable economic growth, enterprise and tourism.
3. Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.
4. Strengthen our communities, to remove disadvantage and make them more resilient.
5. Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential.
6. Promote a greater understanding of Climate Change and ensure that climate adaptation considerations are mainstreamed and integrated into all activities and delivery of functions and services across our administrative area.

The main actions in Human Resources and Corporate Affairs in support of Strategic Objective 1, Support and enhance local democracy and promote engagement and collaboration with our citizens are as follows:-

REGISTER OF ELECTORS

The Electoral Reform Act 2022 was signed into law on the 25th July 2022. This Act is a fundamental strengthening of our electoral system and processes, and it will make them more streamlined, effective, inclusive and resilient into the future. Under the new Electoral Reform Act 2022, the processes of producing a draft, final and supplement registers have been replaced by a single live and continuously updated register. This means that the same process is in place all year around and electoral records can be updated at any time up to fifteen days before an electoral event. The most significant change to the electoral register process lies in the move from fixed statutorily imposed deadlines for updating electoral register to continuous or rolling registration which can now be done online or through a form. From the age of sixteen years, one can apply to be added to the Pending Electors List and the registration system will record the elector as pending until they reach the eligible voting age of eighteen years. Once they reach eighteen the registration system will automatically update their status to active.



FREEDOM OF INFORMATION (FOI)

The Freedom of Information Act came into effect on 21 April 1998. The following rights were conferred on members of the public:

- right of access to official records held by public bodies
- right to have personal information about them held by such bodies corrected or updated where necessary
- right to be given reasons for decisions taken by public bodies which affect them.

The current Freedom of Information (FOI) legislation was enacted and applied to local authorities in October 2014. The 2014 FOI Act provides that every person has the following legal rights to:

- access official records held by Government Departments or other public bodies as defined by the Act.
- have personal information held on them corrected or updated where such information is incomplete, incorrect or misleading.
- be given reasons for decisions taken by public bodies that affect them.

FREEDOM OF INFORMATION (FOI) STATISTICS (JANUARY TO OCTOBER 2023):

Freedom of Information (FOI) Statistics:	
Cases brought forward from 2022:	0
Number of applications received:	51
Number of applications granted:	25
Number of applications part granted:	2
Number of applications refused	14
Withdrawn /Dealt with outside FOI	6
Ongoing Requests	4



DATA PROTECTION

GDPR and Data Protection Act 2018 came into effect in May 2018. GDPR has wider scope, standards and sanctions & is seen more fit for purpose in the digital age.

The following rights have been conferred on members of the public:

- the right to be informed
- the right of access
- the right to rectification
- the right to erasure
- the right to restrict processing
- the right to data portability
- the right to object
- rights in relation to automated decision making and profiling.

As a Data Controller Cavan County Council is legally obliged under legislation to:

- Obtain and process the information fairly
- Keep it only for one or more specified and lawful purposes (no unauthorised sharing)
- Process it only in ways compatible with the purposes for which it was given initially
- Keep it safe and secure
- Keep it accurate and up to date
- Ensure that it is adequate, relevant and not excessive
- Retain it no longer than is necessary for the specified purpose or purposes
- Give a copy of his/her personal data to any individual, on request.

The Data Protection Unit has a number of key actions detailed in its action plan which are being rolled out across the organisation.

Data Protection Statistics: There have been 2 Subject Access Requests to date in 2022.



HUMAN RESOURCES

The main actions in Human Resources and Corporate Affairs in support of Strategic Objective 5, Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential, are as follows:-

Human Resources Department is responsible for the delivery of all aspects of the human resources function which includes the recruitment, selection, and organisation of staff, training and development, staff welfare, industrial relations, performance management and development, equality and diversity and superannuation. As of September 2023, 440 staff and 94 retained firefighters are employed by Cavan County Council.

Between January and October 2023 the Human Resources Department organised 42 separate competitions for various posts within the Council. These competitions attracted 1,573 applicants and to date 46 staff have been appointed. These appointments include staff joining the organisation and existing staff attaining promotion.

STAFF WELFARE

We are conscious of the need for staff to balance their working and domestic lives. Employees have access to a wide range of schemes that aspire to assist employees achieve a proper work life balance. Schemes include parental leave, force majeure leave, work sharing, term time leave, shorter working year and career breaks.

The Council has also commenced a Wellness Programme for staff which includes expert presentations and supports in relation to health and wellbeing, family concerns etc.

LEARNING & DEVELOPMENT

A comprehensive Training Programme continues to be delivered to enable staff carry out their role in a confident, competent manner and contribute effectively to the overall vision of the organisation and the accomplishment of its goals and objectives. Staff training is delivered with specific emphasis on health & safety and mandatory organisational training needs. Support continues to be provided to staff wishing to pursue further education study programmes. Training continues to be delivered to all our Elected Members.

From January to October 2023 the Training section organised 34 online training courses and 227 in-person training courses for Council employees, with 1,100 indoor staff and 720 outdoor staff attending



these courses.

PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM (PMDS)

Performance Management and Development System (PMDS) is the mechanism used to support and improve performance at individual, team and organisational levels and is a means of engaging, supporting and developing individual staff members. The Full Performance Cycle is a key component of PMDS.

The competency framework, now embedded in the organisation for both Senior and Middle Managers, is an integral part of our PMDS process. Performance Management and Development System in Cavan County Council is driven by the Senior Management Team.



FINANCE

The Finance Directorate is responsible for managing the Finance, ICT, Rates, Procurement, Internal Audit and Motor Tax functions of the organisation to be primarily linked to Strategic Objective No. 6: Good Governance and Building Organisational Capacity.

The Finance Department monitors on an ongoing basis both Revenue and Capital expenditure and income in respect of the local authority. It has responsibility for managing the Treasury function of the local authority encompassing both investment and borrowing requirements. It monitors cash flow, processes renewal of all insurance premium for organisation and manages creditor payments and Finance element of payroll function, it manages recoupment of all Road grants, House Loan Repayments, Non Principal Private residence income and monitors key debtor accounts on an ongoing basis. The Finance Department manages the financial management system for the organisation. The Finance Department has responsibility for ensuring that the organisation fully complies with all tax and regulatory requirements in relation to Creditor and Payroll payments.

The 2023 Budget was presented to the Elected Members on the 25th November 2022 and adopted with an Annual Rate on Valuation of €0.2211 on the same date.

The Annual Financial Statement for 2022 for Cavan County Council was prepared and presented at the Council Meeting on 11th April 2023.

Department approval was received for an overdraft accommodation of €9m for the year ending 31st December 2023.

The three year Capital Programme 2023-2025 was prepared and adopted at the Budget Meeting on the 25th November 2022.

HOUSE LOANS

The Council has circa 140 loan accounts, which has generated mortgage repayments to date of over €325,000.

Throughout 2023 Cavan County Council has continued to proactively engage with customers who have found themselves in unsustainable arrears positions.



PROVISION OF PAYROLL FUNCTION

This service involves the processing and payment of salaries, wages and pensions for all staff including deduction of statutory and non-statutory deductions and completion of all relevant statutory returns. In December 2014 MyPay assumed responsibility for processing all payroll payments on behalf of Cavan County Council. There are approximately 850 employees on Cavan County Council's payroll, in the following pay groups: Salaries, Pensions, Wages and Firefighters.

These support the following objectives of the Corporate Plan.

5.2 Agree and implement a long term financial strategy for the organisation, to ensure sufficient resources are in place to implement our corporate priorities and

5.5 Ensure Value for money, transparency and accountability in the delivery of all our services and foster a culture of good governance in our public service delivery to our citizens.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

The service of providing NPPR compliance and exemption certificates is a sizeable task as these are sought for all residential property sales, regardless of whether the property is liable or not. The housing market remained buoyant during 2023 and it is estimated that Cavan County Council will have processed in excess of 660 requests for discharge and exemption certificates by 31st December 2023 (784 applications were processed in 2022). It should be noted that the number of liable properties is diminishing and the income from the NPPR is consequently decreasing. As of 1st April 2024, the 2012 liability will have expired as has occurred with previous liabilities. This will lead to a liability of €750 going forward, a reduction of €6,480 from the original charge of €7,230.

RATES

A total of 2,500 Rate Demands were issued for the year 2023 which resulted in a total levy of €18,154,641.50. The Small Business Rates Incentive Scheme was introduced during 2022 to help ease the cash flow burden on rate payers with an annual liability below €10,000 by allowing a 5% discount provided the account is paid in full by 31st October annually, and it is proposed that this scheme will continue to operate during 2024.

Taílte Eireann (formerly known as the Valuation Office) completed a revaluation of all commercial industrial properties in the Cavan County Council rating area in 2019. The new valuations came into



effect for 2020. Cavan County Council still has a number of outstanding decisions due on a number of appeals which is having an adverse impact on revenue collection.

The Rates Department continues to maximise revenue collection through commercial rates, Property Entry Levies (PELs) and Non-Principal Private Residence (NPPR) Charges. The growth of revenue collection remains a fundamental tenet in Cavan County Council achieving its Corporate Objectives and Key Strategic Actions as set out in Cavan County Council's Corporate Plan 2019 -2024.

MOTOR TAX

The Motor Tax Department is responsible for the collection of Motor Tax in the County. The sum of €2,102,289 has been collected to 31st August 2023 via the Motor Tax Office. This represents 12,900 transactions of which 9,381 relate to motor tax, 2209 transactions relate to motor tax arrears and the balance of transactions relate to miscellaneous items such as statutory off-road declarations, VRC receipts, trailer licences, trade plates, duplicates etc. The Motor Tax Department also act as a control and collection centre for all lodgements across the organisation.

INTERNAL AUDIT FUNCTION

Internal Audit (IA) provides an independent appraisal function to Cavan County Council. In doing so it is charged with conducting reviews on the policies, plans, procedures, practices and performance of the local authority. Its prime objective is to assess the adequacy of the internal controls and to provide assurance that the daily activities of the organisation are effectively managed. This process ensures management are alerted of any significant risks that may impinge on the strategic objectives of the Council and where necessary it provides impartial, practical and constructive advice on possible system improvements.

The core areas covered by Internal Audit are:

- Accounting and management systems
- Compliance with internal controls
- Adequacy and integrity of the Council's financial data
- Compliance with laws and regulations
- Exposure to fraud and or corruption
- Effective use and safeguarding of Council assets



- Economic, efficient and effective use of resources
- Adherence to procurement regulations

It is the policy of Cavan County Council to maintain and support a quality Internal Audit function which incorporates a strong culture of good governance and accountability that's pivotal to achieving the main priorities set out in the 2019-2024 Corporate Plan. An integral element of this is the existence of a robust control environment which is closely associated with scope and objectives of the Internal Audit Dept.

The Internal Auditor reports directly to the Chief Executive, undertakes specific audit quests on behalf of the Local Government Auditor and the supports the role of the Audit Committee on a quarterly basis.

In supporting the core objectives as set out in the Council's Corporate Plan for 2019-2024 the Annual Internal Audit Programme places an emphasis on Corporate Strategies no 5.1 – 5.7 to fosters a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential. To achieve this the work programme for 2022 scheduled the completion of several audit inspections, reviews and reports across the organisation. All audit findings and recommendations were presented to the Senior Management Team and the Audit Committee.

Regulatory audit work was also undertaken on behalf of the Council with reports circulated to various Government Depts (NOAC and POBAL) on the following areas:

- Article 48 Checks of the Leader Funding Programme
- The Annual SICAP Review (Social Inclusion Community Activation Programme)
- The Statutory Public Spending Code In-Depth Reviews (PSC)

As part of the Annual PSC In-depth Quality Assurance Process one revenue programme and two capital projects were assessed. These included the Current Expenditure Programme D06 - Community and Enterprise Function, Abbeylands Capital Project and the R188 Safety Improvement Measures at Rathkenny Proposed Capital Project.

Cavan County Council operates in an environment that requires accountability and transparency of all management decisions taken. The Council must ensure that all services operate in an economical, efficient and effective manner.



Internal Audit is proactive in its appraisal of the service delivery plans, operations and governance procedures of Council to ensure best practice and Value for Money apply.

PROCUREMENT

Cavan County Council's current Corporate Procurement Plan 2023 – 2025 (Version 2) was launched in April 2023. This new plan is a framework document that sets out how Cavan County Council will conduct its procurement function for the next three years (2023 – 2025) and puts in place the principles and proper foundation on which the Council's procurement function will operate while also remaining intrinsically linked to the principles and strategic objectives of the organisation's Corporate Plan.

The focus of the new plan is to: -

- Incorporate essential changes to the National Thresholds, relevant Procurement Procedures and County Council Staff Approval Limits and Requirements.
- Reaffirm existing procurement protocols and procedures put in place during the last plan.
- Provide a platform to support future improvements that will enhance and strengthen the organisations procurement function going forward.
- Strongly promote the use of Sustainable Public Procurement practices through the appropriate and suitable use of Social Considerations and Green Public Procurement measures.

Cavan County Council's Procurement Procedure Manual was also updated to incorporate essential changes to operational protocols and procedures required to deliver and support the strategy outlined in the new Corporate Procurement Plan. In addition to this the Procurement Officer delivered in-house training to staff and provided 5 new Procurement Training/Information Tutorial videos to assist staff with the changes.

The Procurement Officer and Members of the Central Tendering Administration Unit (**CTA Unit**) continued to provide Quotation and Tendering assistance to all Departments and Sections throughout the Organisation e.g., Community and Enterprise, Arts, Housing Construction, Roads, Environment, Planning, Fire Service, Corporate, Library Services and Local Enterprise Office. It is envisaged that the number of Procurement Competitions advertised through the CTA Unit in 2023 will exceed the **192** competitions published by the CTA Unit in 2022.



In May 2023 the Office of Government Procurement launched the new etenders platform. The Procurement Officer and CTA Unit manage the new system on behalf of Cavan County Council and administer relevant tender competitions through it. The old etenders platform will continue to be managed by the CTA Unit until such time as all the competitions currently published on it are closed off.

The CTA Unit continued to manage the SupplyGov system on behalf of Cavan County Council and administered relevant tender competitions through it. SupplyGov is a procurement platform developed by the Local Government Operational Procurement Centre (LGOPC) to facilitate Local Authorities and other state agencies who wish to run tender competitions under the relevant LGOPC Frameworks/Dynamic Purchasing systems for Plant Hire and Minor Building & Civil Works.

During 2023, substantial challenges remained in respect of supply difficulties and delays, price inflation, increase in fuel and energy costs etc. Throughout the year the Procurement Officer and CTA Unit provided Management and Staff with the necessary procurement advice, support, and guidance. The Procurement Officer and the Council's Procurement Steering Group also held quarterly meetings throughout the year.

Quarterly Procurement Monitoring continued throughout 2023. Directors of Service, Department Heads and nominated Section Heads inputted specific data on a quarterly basis into the Council's electronic Quarterly Public Procurement Monitoring Report App. The quarterly reports created from the information provided in the app gave the Chief Executive a quarterly oversight on procurement compliance across all Departments within the organisation.

Finally, the Procurement Officer coordinated, compiled, and submitted the Council's Quality Assurance Report for 2022 to the National Oversight and Audit Commission (NOAC) as required under the Department of Public Expenditure and Reforms Public Spending Code

INFORMATION AND COMMUNICATION TECHNOLOGY

Cavan County Council's Information Systems Department is the digital backbone of the local authority, ensuring seamless communication and data management.

Throughout 2023 we have continued developments in the areas of infrastructure, cyber-security, digital enhancement, ICT systems and upgrades to our software and operating environments.

To date in 2023 the main ICT projects were:

- 3,400 helpdesk requests completed to October in 2023.



- Upgrade of CORE, iPlan, iHouse & iReg systems
- New corporate Intranet launched.
- New employee directory and leave calendar implemented.
- Advanced Network Services tender completed on behalf of Regional ICT group.
- Incident Response Plan testing.
- Launch of eplanning.
- Online payments available for Rents and Rates customers.
- Refresh of Audio-Visual technology in Council Chamber commenced.
- Upgrade of endpoint security on every single mobile and fixed user device.
- PACE Planning Application Data Capture to Planning
- Began implementation of SOC-SIEM solution for enhanced security.

The activities of the IT section support and assist in the delivery of the corporate objectives of the organization.

Strategic Objective No. 1: Support and enhance local democracy and promote engagement and collaboration with our citizens.

- Ongoing support to elected members including support at monthly meetings, cyber awareness training and electronic meeting documentation. Upgrade of AV in Council Chamber.

Strategic Objective No. 3: Promote the development of stronger towns and villages to enable them act as key drivers of economic, social and community development across the county.

- Support to 12 sites in BCP network and completion of WIFI4EU implementation in six towns.
- Launch of Cavan Digital Suite in Town Hall.
- Implementation of digital Strategy actions to support development of communities.

Strategic Objective No. 4: Foster a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential.

- Launch of new Intranet.
- Provision of effective software and information systems that support staff in service delivery.
- Enhanced end-user security.

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	14,489,503	14,188,187	301,316	1.0%	24,946	0.1%
B Road Transport & Safety	27,963,381	19,828,671	8,134,710	26.9%	8,339,981	28.4%
C Water Services	11,200,620	11,143,337	57,283	0.2%	143,393	0.5%
D Development Management	10,449,762	4,083,417	6,366,345	21.0%	6,335,723	21.6%
E Environmental Services	10,547,821	3,070,244	7,477,577	24.7%	7,151,617	24.4%
F Recreation and Amenity	8,580,610	2,246,451	6,334,159	20.9%	6,005,012	20.5%
G Agriculture, Education, Health & Welfare	810,715	588,283	222,432	0.7%	275,294	0.9%
H Miscellaneous Services	7,429,490	6,026,693	1,402,797	4.6%	1,061,230	3.6%
	91,471,902	61,175,283	30,296,619	100.0%	29,337,196	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	91,471,902	61,175,283	30,296,619		29,337,196	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,385,685	12,385,685			
SUB-TOTAL (B)			12,385,685			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			17,910,934			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			17,910,934			
Net Effective Valuation (E)			81,008,300			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2211			

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	4,369,292	4,369,292	167,597	167,597	3,590,513	4,107,998	161,536	167,364
A02 Housing Assessment, Allocation and Transfer	515,542	515,542	6,695	6,695	449,667	450,956	5,786	5,827
A03 Housing Rent and Tenant Purchase Administration	564,185	564,185	6,891,746	6,891,746	600,159	601,056	6,323,201	6,413,268
A04 Housing Community Development Support	177,904	177,904	4,358	4,358	178,475	179,028	3,766	3,793
A05 Administration of Homeless Service	1,002,319	1,002,319	833,808	833,808	418,750	716,618	271,483	540,535
A06 Support to Housing Capital Prog.	563,058	563,058	147,320	147,320	507,552	565,825	89,094	145,496
A07 RAS Programme	5,849,140	5,849,140	5,768,251	5,768,251	6,019,115	5,729,856	5,956,500	5,640,777
A08 Housing Loans	600,111	600,111	197,749	197,749	465,604	510,882	125,147	187,019
A09 Housing Grants	659,552	659,552	65,403	65,403	226,273	285,243	4,669	64,702
A11 Agency & Recoupable Services	1,523	1,523	1,000	1,000	1,483	1,491	1,000	1,000
A12 HAP Programme	186,877	186,877	104,260	104,260	132,118	132,618	80,448	86,844
Division A Total	14,489,503	14,489,503	14,188,187	14,188,187	12,589,709	13,281,571	13,022,630	13,256,625

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	1,514,422	1,514,422	913,018	913,018	1,352,910	1,520,527	828,770	908,963
B02 NS Road - Maintenance and Improvement	396,886	396,886	188,653	188,653	361,041	394,486	187,843	187,880
B03 Regional Road - Maintenance and Improvement	5,730,275	5,730,275	4,443,814	4,443,814	5,718,628	5,816,929	4,569,069	4,224,570
B04 Local Road - Maintenance and Improvement	16,400,469	16,400,469	11,646,945	11,646,945	15,485,938	17,050,093	10,888,277	12,494,466
B05 Public Lighting	618,129	618,129	1,335	1,335	708,127	623,450	1,154	1,162
B06 Traffic Management Improvement	143,135	143,135	-	-	142,818	143,054	-	-
B07 Road Safety Engineering Improvement	146,392	146,392	5,292	5,292	143,519	147,113	15,773	4,606
B08 Road Safety Promotion & Education	6,246	6,246	-	-	7,213	6,670	-	-
B09 Car Parking	788,654	788,654	605,180	605,180	784,957	843,965	617,699	595,251
B10 Support to Roads Capital Prog	174,011	174,011	10,157	10,157	198,200	201,557	8,777	8,840
B11 Agency & Recoupable Services	2,044,762	2,044,762	2,014,277	2,014,277	1,395,921	2,039,846	1,392,209	2,021,971
Division B Total	27,963,381	27,963,381	19,828,671	19,828,671	26,299,272	28,787,690	18,509,571	20,447,709

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	2,560,171	2,560,171	2,558,284	2,558,284	2,670,699	2,576,917	2,748,763	2,549,108
C02 Waste Water Treatment	1,946,285	1,946,285	1,948,921	1,948,921	1,897,581	1,847,282	1,758,554	1,823,450
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	59,101	59,101	490	490	61,687	62,901	423	426
C05 Admin of Group and Private Installations	6,227,196	6,227,196	6,229,519	6,229,519	3,818,608	6,577,334	3,732,906	6,571,934
C06 Support to Water Capital Programme	345,620	345,620	345,049	345,049	347,208	348,645	320,968	341,154
C07 Agency & Recoupable Services	62,247	62,247	61,074	61,074	61,458	72,419	234,031	56,033
C08 Local Authority Water and Sanitary Non Irish Water	-	-	-	-	-	-	-	-
Division C Total	11,200,620	11,200,620	11,143,337	11,143,337	8,857,241	11,485,498	8,795,645	11,342,105

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	438,116	438,116	4,594	4,594	554,609	561,408	3,970	3,999
D02 Development Management	1,549,263	1,549,263	497,143	497,143	1,393,818	1,402,067	351,874	381,295
D03 Enforcement	190,222	190,222	12,671	12,671	198,219	202,049	11,901	11,936
D04 Industrial and Commercial Facilities	115,000	115,000	-	-	115,000	115,000	-	-
D05 Tourism Development and Promotion	881,537	881,537	74,355	74,355	791,119	805,931	52,552	87,776
D06 Community and Enterprise Function	2,810,963	2,810,963	1,537,819	1,537,819	2,857,072	2,950,403	1,515,293	1,524,844
D07 Unfinished Housing Estates	246,676	246,676	6,351	6,351	207,428	209,013	5,488	5,528
D08 Building Control	216,584	216,584	2,944	2,944	195,500	200,463	2,544	2,562
D09 Economic Development and Promotion	2,892,994	2,892,994	1,322,296	1,322,296	3,176,865	3,194,882	1,682,949	1,773,669
D10 Property Management	277,412	277,412	28,566	28,566	199,465	245,401	19,354	28,363
D11 Heritage and Conservation Services	721,424	721,424	492,300	492,300	600,809	619,939	383,808	383,828
D12 Agency & Recoupable Services	109,571	109,571	104,378	104,378	48,347	137,220	28,132	104,253
Division D Total	10,449,762	10,449,762	4,083,417	4,083,417	10,338,251	10,643,776	4,057,865	4,308,053

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	707,164	707,164	346,482	346,482	833,082	836,962	546,281	436,290
E02 Recovery & Recycling Facilities Operations	539,742	539,742	42,317	42,317	521,326	528,305	57,002	47,016
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	3,873	3,873	66	66	1,425	1,382	57	57
E05 Litter Management	607,561	607,561	10,466	10,466	560,758	610,274	12,452	9,298
E06 Street Cleaning	447,186	447,186	8,529	8,529	401,950	408,282	7,371	7,424
E07 Waste Regulations, Monitoring and Enforcement	717,048	717,048	368,031	368,031	706,507	751,213	393,329	387,169
E08 Waste Management Planning	49,807	49,807	531	531	46,020	47,003	459	462
E09 Maintenance of Burial Grounds	24,584	24,584	-	-	24,977	26,499	-	-
E10 Safety of Structures and Places	488,701	488,701	183,688	183,688	534,815	567,409	148,261	182,907
E11 Operation of Fire Service	5,498,367	5,498,367	1,800,000	1,800,000	4,079,903	4,074,630	286,500	737,000
E12 Fire Prevention	329,905	329,905	10,427	10,427	322,391	321,674	9,283	8,835
E13 Water Quality, Air and Noise Pollution	640,452	640,452	101,266	101,266	647,456	704,391	89,384	165,069
E14 Agency & Recoupable Services	138	138	-	-	135	136	-	-
E15 Climate Change and Flooding	493,293	493,293	198,441	198,441	449,090	450,598	187,739	195,614
Division E Total	10,547,821	10,547,821	3,070,244	3,070,244	9,129,835	9,328,758	1,738,118	2,177,141

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	333,889	333,889	98	98	285,287	352,300	85	85
F02 Operation of Library and Archival Service	2,976,462	2,976,462	270,828	270,828	3,106,676	3,172,925	304,159	308,389
F03 Outdoor Leisure Areas Operations	612,736	612,736	4,952	4,952	473,002	589,108	4,279	4,310
F04 Community Sport and Recreational Development	1,756,007	1,756,007	1,042,922	1,042,922	1,351,817	1,485,260	761,757	1,210,309
F05 Operation of Arts Programme	2,900,616	2,900,616	927,651	927,651	2,548,734	2,558,057	562,480	630,426
F06 Agency & Recoupable Services	900	900	-	-	876	881	-	-
Division F Total	8,580,610	8,580,610	2,246,451	2,246,451	7,766,392	8,158,531	1,632,760	2,153,519

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	101,960	101,960	1,229	1,229	101,910	107,413	1,062	1,070
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	708,755	708,755	587,054	587,054	726,876	750,765	560,508	581,814
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	810,715	810,715	588,283	588,283	828,786	858,178	561,570	582,884

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

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	457,173	457,173	203,433	203,433	399,667	405,044	201,880	201,951
H02 Profit & Loss Stores Account	217,478	217,478	241,879	241,879	319,748	321,246	232,656	241,046
H03 Administration of Rates	2,639,301	2,639,301	45,676	45,676	3,386,272	3,405,022	44,140	43,255
H04 Franchise Costs	295,253	295,253	2,030	2,030	140,297	150,873	1,754	42,658
H05 Operation of Morgue and Coroner Expenses	178,628	178,628	1,124	1,124	187,001	210,327	972	979
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	8,823	8,823	239	239	8,747	8,742	207	558
H08 Malicious Damage	63,487	63,487	63,487	63,487	63,487	63,487	63,487	63,487
H09 Local Representation & Civic Leadership	1,506,126	1,506,126	63,641	63,641	1,073,860	1,140,035	16,110	26,225
H10 Motor Taxation	612,563	612,563	39,168	39,168	593,120	621,857	37,460	37,565
H11 Agency & Recoupable Services	1,450,658	1,450,658	5,366,016	5,366,016	1,201,140	1,207,723	5,816,651	5,815,402
Division H Total	7,429,490	7,429,490	6,026,693	6,026,693	7,373,339	7,534,356	6,415,317	6,473,126
OVERALL TOTAL	91,471,902	91,471,902	61,175,283	61,175,283	83,182,825	90,078,358	54,733,476	60,741,162

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D

ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

Source of Income	2024 €	2023 €
Rents from Houses	7,970,150	7,393,893
Housing Loans Interest & Charges	135,100	112,612
Parking Fines & Charges	593,540	607,640
Uisce Éireann	4,718,496	4,893,000
Planning Fees	357,000	327,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	300,000	500,000
Fire Charges	360,000	266,500
Recreation/Amenity/Culture	504,500	309,100
Agency Services & Repayable Works	-	-
Local Authority Contributions	620,852	387,500
Superannuation	809,997	700,000
NPPR	120,000	260,000
Other income	1,537,175	1,629,292
Total Goods & Services	18,026,810	17,386,537

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

	2024 €	2023 €
Department of Housing, Local Government and Heritage		
Housing and Building	5,826,718	5,378,176
Road Transport & Safety	39,000	18,700
Water Services	6,268,758	3,767,758
Development Management	1,296,652	1,015,888
Environmental Services	1,976,441	568,739
Recreation and Amenity	643,621	401,532
Agriculture, Education, Health & Welfare	-	500
Miscellaneous Services	4,697,427	5,157,197
Sub-total	20,748,617	16,308,490
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,279,512	1,242,870
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	168,600	141,500
Education	-	-
Library Council	-	-
Arts Council	245,000	200,000
Transport	15,382,844	14,832,130
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,192,276	1,317,032
Rural & Community Development	907,049	779,381
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	405,000	400,606
Other	2,819,575	2,124,930
Sub-total	22,399,856	21,038,449
Total Grants & Subsidies	43,148,473	37,346,939

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	3,400,442	3,400,442	2,682,144	3,172,144
A0102 Maintenance of Traveller Accommodation Units	-	-	-	-
A0103 Traveller Accommodation Management	116,755	116,755	109,293	116,793
A0104 Estate Maintenance	60,000	60,000	45,000	45,000
A0199 Service Support Costs	792,095	792,095	754,076	774,061
A01 Maintenance & Improvement of LA Housing Units	4,369,292	4,369,292	3,590,513	4,107,998
A0201 Assessment of Housing Needs, Allocs. & Trans.	414,693	414,693	349,797	350,097
A0299 Service Support Costs	100,849	100,849	99,870	100,859
A02 Housing Assessment, Allocation and Transfer	515,542	515,542	449,667	450,956
A0301 Debt Management & Rent Assessment	388,641	388,641	425,523	426,523
A0399 Service Support Costs	175,544	175,544	174,636	174,533
A03 Housing Rent and Tenant Purchase Administration	564,185	564,185	600,159	601,056
A0401 Housing Estate Management	15,494	15,494	15,908	16,408
A0402 Tenancy Management	97,274	97,274	97,668	97,912
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	65,136	65,136	64,899	64,708
A04 Housing Community Development Support	177,904	177,904	178,475	179,028
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	909,820	909,820	296,500	593,495
A0599 Service Support Costs	92,499	92,499	122,250	123,123
A05 Administration of Homeless Service	1,002,319	1,002,319	418,750	716,618
A0601 Technical and Administrative Support	168,595	168,595	173,690	174,690
A0602 Loan Charges	120,495	120,495	63,662	120,000
A0699 Service Support Costs	273,968	273,968	270,200	271,135
A06 Support to Housing Capital Prog.	563,058	563,058	507,552	565,825
A0701 RAS Operations	3,734,072	3,734,072	4,029,854	3,728,104
A0702 Long Term Leasing	1,951,980	1,951,980	1,827,203	1,837,072
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	163,088	163,088	162,058	164,680
A07 RAS Programme	5,849,140	5,849,140	6,019,115	5,729,856
A0801 Loan Interest and Other Charges	414,515	414,515	265,386	306,087
A0802 Debt Management Housing Loans	98,148	98,148	113,172	116,172
A0899 Service Support Costs	87,448	87,448	87,046	88,623
A08 Housing Loans	600,111	600,111	465,604	510,882

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	415,046	415,046	-	59,409
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	244,506	244,506	226,273	225,834
A09 Housing Grants	659,552	659,552	226,273	285,243
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	1,523	1,523	1,483	1,491
A11 Agency & Recoupable Services	1,523	1,523	1,483	1,491
A1201 HAP Programme	186,877	186,877	132,118	132,618
A1299 A12 Service Support	-	-	-	-
A12 HAP Programme	186,877	186,877	132,118	132,618
Division A Total	14,489,503	14,489,503	12,589,709	13,281,571

Table F - Income

Division A - Housing and Building

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,826,718	5,826,718	5,378,176	5,388,995
Other	170,495	170,495	63,662	151,150
Total Government Grants & Subsidies	5,997,213	5,997,213	5,441,838	5,540,145
Goods & Services				
Rents from Houses	7,970,150	7,970,150	7,393,893	7,497,366
Housing Loans Interest & Charges	135,100	135,100	112,612	144,307
Superannuation	84,224	84,224	72,787	73,307
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,500	1,500	1,500	1,500
Total Goods & Services	8,190,974	8,190,974	7,580,792	7,716,480
Division A Total	14,188,187	14,188,187	13,022,630	13,256,625

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	119,500	119,500	119,500	119,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	714,733	714,733	575,912	738,167
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	680,189	680,189	657,498	662,860
B01 NP Road - Maintenance and Improvement	1,514,422	1,514,422	1,352,910	1,520,527
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	69,600	69,600	69,600	69,600
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	105,629	105,629	77,156	105,629
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	221,657	221,657	214,285	219,257
B02 NS Road - Maintenance and Improvement	396,886	396,886	361,041	394,486
B0301 Regional Roads Surface Dressing	474,800	474,800	474,800	474,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,276,625	2,276,625	2,543,479	2,543,479
B0303 Regional Road Winter Maintenance	325,000	325,000	325,000	325,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	741,631	741,631	742,268	742,268
B0306 Regional Road General Improvement Works	562,000	562,000	373,358	373,358
B0399 Service Support Costs	1,350,219	1,350,219	1,259,723	1,358,024
B03 Regional Road - Maintenance and Improvement	5,730,275	5,730,275	5,718,628	5,816,929
B0401 Local Road Surface Dressing	1,899,200	1,899,200	1,899,200	1,899,200
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	6,829,875	6,829,875	6,074,521	7,574,679
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	4,697,592	4,697,592	4,315,422	4,316,002
B0406 Local Roads General Improvement Works	458,000	458,000	611,892	675,000
B0499 Service Support Costs	2,515,802	2,515,802	2,584,903	2,585,212
B04 Local Road - Maintenance and Improvement	16,400,469	16,400,469	15,485,938	17,050,093
B0501 Public Lighting Operating Costs	556,000	556,000	642,348	557,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	62,129	62,129	65,779	66,450
B05 Public Lighting	618,129	618,129	708,127	623,450

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	140,097	140,097	140,097	140,097
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	3,038	3,038	2,721	2,957
B06 Traffic Management Improvement	143,135	143,135	142,818	143,054
B0701 Low Cost Remedial Measures	51,394	51,394	49,057	49,057
B0702 Other Engineering Improvements	36,000	36,000	35,900	38,352
B0799 Service Support Costs	58,998	58,998	58,562	59,704
B07 Road Safety Engineering Improvement	146,392	146,392	143,519	147,113
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	5,000	5,000	6,000	5,450
B0899 Service Support Costs	1,246	1,246	1,213	1,220
B08 Road Safety Promotion & Education	6,246	6,246	7,213	6,670
B0901 Maintenance and Management of Car Parks	109,750	109,750	109,000	156,694
B0902 Operation of Street Parking	350,687	350,687	373,484	384,501
B0903 Parking Enforcement	164,414	164,414	136,478	132,802
B0999 Service Support Costs	163,803	163,803	165,995	169,968
B09 Car Parking	788,654	788,654	784,957	843,965
B1001 Administration of Roads Capital Programme	82,928	82,928	107,709	107,709
B1099 Service Support Costs	91,083	91,083	90,491	93,848
B10 Support to Roads Capital Prog	174,011	174,011	198,200	201,557
B1101 Agency & Recoupable Service	1,878,974	1,878,974	1,239,226	1,879,226
B1199 Service Support Costs	165,788	165,788	156,695	160,620
B11 Agency & Recoupable Services	2,044,762	2,044,762	1,395,921	2,039,846
Division B Total	27,963,381	27,963,381	26,299,272	28,787,690

Table F - Income

Division B - Road Transport & Safety

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	39,000	39,000	18,700	30,000
TII Transport Infrastructure Ireland	1,279,512	1,279,512	1,242,870	1,294,512
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	15,382,844	15,382,844	14,832,130	16,113,835
Rural & Community Development	-	-	-	-
Other	1,740,000	1,740,000	1,200,000	1,785,000
Total Government Grants & Subsidies	18,441,356	18,441,356	17,293,700	19,223,347
Goods & Services				
Parking Fines & Charges	593,540	593,540	607,640	585,120
Superannuation	212,398	212,398	183,554	184,865
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	581,377	581,377	424,677	454,377
Total Goods & Services	1,387,315	1,387,315	1,215,871	1,224,362
Division B Total	19,828,671	19,828,671	18,509,571	20,447,709

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,161,826	1,161,826	1,309,160	1,216,885
C0199 Service Support Costs	1,398,345	1,398,345	1,361,539	1,360,032
C01 Water Supply	2,560,171	2,560,171	2,670,699	2,576,917
C0201 Waste Plants and Networks	899,243	899,243	923,431	865,824
C0299 Service Support Costs	1,047,042	1,047,042	974,150	981,458
C02 Waste Water Treatment	1,946,285	1,946,285	1,897,581	1,847,282
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	52,002	52,002	54,700	55,695
C0499 Service Support Costs	7,099	7,099	6,987	7,206
C04 Public Conveniences	59,101	59,101	61,687	62,901
C0501 Grants for Individual Installations	30,000	30,000	70,000	30,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	5,990,000	5,990,000	3,565,000	6,364,053
C0599 Service Support Costs	207,196	207,196	183,608	183,281
C05 Admin of Group and Private Installations	6,227,196	6,227,196	3,818,608	6,577,334
C0601 Technical Design and Supervision	11,300	11,300	12,800	12,641
C0699 Service Support Costs	334,320	334,320	334,408	336,004
C06 Support to Water Capital Programme	345,620	345,620	347,208	348,645
C0701 Agency & Recoupable Service	2,000	2,000	2,000	2,000
C0799 Service Support Costs	60,247	60,247	59,458	70,419
C07 Agency & Recoupable Services	62,247	62,247	61,458	72,419
C0801 Local Authority Water - Non Irish Water	-	-	-	-
C0802 Local Authority Waste - Non Irish Water	-	-	-	-
C08 Local Authority Water and Sanitary Non Irish Water	-	-	-	-
Division C Total	11,200,620	11,200,620	8,857,241	11,485,498

Table F - Income

Division C - Water Services

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	6,268,758	6,268,758	3,767,758	6,606,758
Other	-	-	-	-
Total Government Grants & Subsidies	6,268,758	6,268,758	3,767,758	6,606,758
Goods & Services				
Uisce Éireann	4,718,496	4,718,496	4,893,000	4,599,496
Superannuation	156,083	156,083	134,887	135,851
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	-	-	-
Total Goods & Services	4,874,579	4,874,579	5,027,887	4,735,347
Division C Total	11,143,337	11,143,337	8,795,645	11,342,105

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	394,584	394,584	511,200	516,940
D0199 Service Support Costs	43,532	43,532	43,409	44,468
D01 Forward Planning	438,116	438,116	554,609	561,408
D0201 Planning Control	1,076,446	1,076,446	917,670	923,492
D0299 Service Support Costs	472,817	472,817	476,148	478,575
D02 Development Management	1,549,263	1,549,263	1,393,818	1,402,067
D0301 Enforcement Costs	114,108	114,108	122,520	125,620
D0399 Service Support Costs	76,114	76,114	75,699	76,429
D03 Enforcement	190,222	190,222	198,219	202,049
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	115,000	115,000	115,000	115,000
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	115,000	115,000	115,000	115,000
D0501 Tourism Promotion	683,905	683,905	591,809	604,804
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	197,632	197,632	199,310	201,127
D05 Tourism Development and Promotion	881,537	881,537	791,119	805,931
D0601 General Community & Enterprise Expenses	2,065,145	2,065,145	2,117,863	2,208,084
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	152,213	152,213	150,040	153,040
D0699 Service Support Costs	593,605	593,605	589,169	589,279
D06 Community and Enterprise Function	2,810,963	2,810,963	2,857,072	2,950,403
D0701 Unfinished Housing Estates	184,590	184,590	145,613	145,764
D0799 Service Support Costs	62,086	62,086	61,815	63,249
D07 Unfinished Housing Estates	246,676	246,676	207,428	209,013
D0801 Building Control Inspection Costs	177,150	177,150	155,261	156,761
D0802 Building Control Enforcement Costs	13,654	13,654	14,594	17,094
D0899 Service Support Costs	25,780	25,780	25,645	26,608
D08 Building Control	216,584	216,584	195,500	200,463

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,467,670	1,467,670	1,340,723	1,355,331
D0906 Local Enterprise Office	1,261,361	1,261,361	1,673,583	1,678,890
D0999 Service Support Costs	163,963	163,963	162,559	160,661
D09 Economic Development and Promotion	2,892,994	2,892,994	3,176,865	3,194,882
D1001 Property Management Costs	255,724	255,724	177,869	223,749
D1099 Service Support Costs	21,688	21,688	21,596	21,652
D10 Property Management	277,412	277,412	199,465	245,401
D1101 Heritage Services	250,603	250,603	191,250	204,450
D1102 Conservation Services	415,329	415,329	354,621	360,321
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	55,492	55,492	54,938	55,168
D11 Heritage and Conservation Services	721,424	721,424	600,809	619,939
D1201 Agency & Recoupable Service	103,411	103,411	42,296	130,707
D1299 Service Support Costs	6,160	6,160	6,051	6,513
D12 Agency & Recoupable Services	109,571	109,571	48,347	137,220
Division D Total	10,449,762	10,449,762	10,338,251	10,643,776

Table F - Income

Division D - Development Management

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,296,652	1,296,652	1,015,888	1,261,784
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,192,276	1,192,276	1,317,032	1,331,313
Rural & Community Development	907,049	907,049	779,381	779,381
Other	27,000	27,000	25,000	25,750
Total Government Grants & Subsidies	3,422,977	3,422,977	3,137,301	3,398,228
Goods & Services				
Planning Fees	357,000	357,000	327,000	357,000
Superannuation	106,292	106,292	91,858	92,515
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	90,000	90,000	90,000	90,000
Other income	107,148	107,148	411,706	370,310
Total Goods & Services	660,440	660,440	920,564	909,825
Division D Total	4,083,417	4,083,417	4,057,865	4,308,053

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	348,454	348,454	461,447	464,801
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	233,027	233,027	241,302	242,333
E0199 Service Support Costs	125,683	125,683	130,333	129,828
E01 Landfill Operation and Aftercare	707,164	707,164	833,082	836,962
E0201 Recycling Facilities Operations	6,530	6,530	14,700	13,716
E0202 Bring Centres Operations	375,380	375,380	343,295	350,979
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	157,832	157,832	163,331	163,610
E02 Recovery & Recycling Facilities Operations	539,742	539,742	521,326	528,305
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	3,873	3,873	1,425	1,382
E04 Provision of Waste to Collection Services	3,873	3,873	1,425	1,382
E0501 Litter Warden Service	233,202	233,202	222,738	236,906
E0502 Litter Control Initiatives	26,500	26,500	20,915	21,016
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	347,859	347,859	317,105	352,352
E05 Litter Management	607,561	607,561	560,758	610,274
E0601 Operation of Street Cleaning Service	376,976	376,976	332,301	335,101
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	70,210	70,210	69,649	73,181
E06 Street Cleaning	447,186	447,186	401,950	408,282
E0701 Monitoring of Waste Regs (incl Private Landfills)	9,620	9,620	8,020	11,691
E0702 Enforcement of Waste Regulations	546,319	546,319	537,585	579,078
E0799 Service Support Costs	161,109	161,109	160,902	160,444
E07 Waste Regulations, Monitoring and Enforcement	717,048	717,048	706,507	751,213

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	43,456	43,456	39,699	40,599
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	6,351	6,351	6,321	6,404
E08 Waste Management Planning	49,807	49,807	46,020	47,003
E0901 Maintenance of Burial Grounds	20,500	20,500	20,500	22,500
E0999 Service Support Costs	4,084	4,084	4,477	3,999
E09 Maintenance of Burial Grounds	24,584	24,584	24,977	26,499
E1001 Operation Costs Civil Defence	264,636	264,636	315,855	344,647
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	84,975	84,975	83,008	83,008
E1004 Derelict Sites	-	-	-	-
E1005 Water Safety Operation	34,500	34,500	32,100	35,915
E1099 Service Support Costs	104,590	104,590	103,852	103,839
E10 Safety of Structures and Places	488,701	488,701	534,815	567,409
E1101 Operation of Fire Brigade Service	4,910,867	4,910,867	3,599,030	3,588,161
E1103 Fire Services Training	343,825	343,825	242,481	250,126
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	243,675	243,675	238,392	236,343
E11 Operation of Fire Service	5,498,367	5,498,367	4,079,903	4,074,630
E1201 Fire Safety Control Cert Costs	65,728	65,728	64,582	64,582
E1202 Fire Prevention and Education	83,723	83,723	79,656	78,449
E1203 Inspection & Monitoring of Commercial Facilities	66,544	66,544	65,084	65,084
E1299 Service Support Costs	113,910	113,910	113,069	113,559
E12 Fire Prevention	329,905	329,905	322,391	321,674
E1301 Water Quality Management	400,611	400,611	407,957	468,427
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	239,841	239,841	239,499	235,964
E13 Water Quality, Air and Noise Pollution	640,452	640,452	647,456	704,391
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	138	138	135	136
E14 Agency & Recoupable Services	138	138	135	136
E1501 Climate Change and Flooding	493,293	493,293	449,090	450,598
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	493,293	493,293	449,090	450,598
Division E Total	10,547,821	10,547,821	9,129,835	9,328,758

Table F - Income

Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,976,441	1,976,441	568,739	974,077
Social Protection	-	-	-	-
Defence	168,600	168,600	141,500	168,608
Environment, Climate & Communications	-	-	-	-
Other	51,009	51,009	78,009	34,009
Total Government Grants & Subsidies	2,196,050	2,196,050	788,248	1,176,694
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	300,000	300,000	500,000	390,000
Fire Charges	360,000	360,000	266,500	387,000
Superannuation	61,294	61,294	52,970	53,347
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	152,900	152,900	130,400	170,100
Total Goods & Services	874,194	874,194	949,870	1,000,447
Division E Total	3,070,244	3,070,244	1,738,118	2,177,141

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	300,000	300,000	256,700	323,569
F0103 Contribution to External Bodies Leisure Facilities	25,000	25,000	20,000	20,000
F0199 Service Support Costs	8,889	8,889	8,587	8,731
F01 Leisure Facilities Operations	333,889	333,889	285,287	352,300
F0201 Library Service Operations	2,029,355	2,029,355	2,221,935	2,275,021
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	145,000	145,000	90,000	95,000
F0205 Contributions to Library Organisations	10,900	10,900	10,739	10,900
F0299 Service Support Costs	791,207	791,207	784,002	792,004
F02 Operation of Library and Archival Service	2,976,462	2,976,462	3,106,676	3,172,925
F0301 Parks, Pitches & Open Spaces	367,959	367,959	241,614	352,464
F0302 Playgrounds	163,773	163,773	148,694	151,694
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	81,004	81,004	82,694	84,950
F03 Outdoor Leisure Areas Operations	612,736	612,736	473,002	589,108
F0401 Community Grants	561,000	561,000	498,000	541,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	205,300	205,300	3,000	17,700
F0404 Recreational Development	843,865	843,865	707,060	781,840
F0499 Service Support Costs	145,842	145,842	143,757	144,720
F04 Community Sport and Recreational Development	1,756,007	1,756,007	1,351,817	1,485,260
F0501 Administration of the Arts Programme	1,884,632	1,884,632	1,547,316	1,546,568
F0502 Contributions to other Bodies Arts Programme	24,000	24,000	23,000	23,000
F0503 Museums Operations	524,254	524,254	515,735	518,367
F0504 Heritage/Interpretive Facilities Operations	2,000	2,000	2,450	1,920
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	465,730	465,730	460,233	468,202
F05 Operation of Arts Programme	2,900,616	2,900,616	2,548,734	2,558,057
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	900	900	876	881
F06 Agency & Recoupable Services	900	900	876	881
Division F Total	8,580,610	8,580,610	7,766,392	8,158,531

Table F - Income

Division F - Recreation and Amenity

	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	643,621	643,621	401,532	412,032
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	245,000	245,000	200,000	213,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	708,071	708,071	594,609	1,032,614
Total Government Grants & Subsidies	1,596,692	1,596,692	1,196,141	1,657,646
Goods & Services				
Recreation/Amenity/Culture	504,500	504,500	309,100	388,250
Superannuation	89,759	89,759	77,569	78,123
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	55,500	55,500	49,950	29,500
Total Goods & Services	649,759	649,759	436,619	495,873
Division F Total	2,246,451	2,246,451	1,632,760	2,153,519

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	93,000	93,000	93,000	98,000
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	8,960	8,960	8,910	9,413
G01 Land Drainage Costs	101,960	101,960	101,910	107,413
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	398,630	398,630	400,606	414,538
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	173,213	173,213	191,411	194,432
G0405 Other Animal Welfare Services (incl Horse Control)	2,600	2,600	1,150	1,519
G0499 Service Support Costs	134,312	134,312	133,709	140,276
G04 Veterinary Service	708,755	708,755	726,876	750,765
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	810,715	810,715	828,786	858,178

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	500	500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	405,000	405,000	400,606	401,000
Agriculture, Food, & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	405,000	405,000	401,106	401,500
Goods & Services				
Superannuation	19,283	19,283	16,664	16,784
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	164,000	164,000	143,800	164,600
Total Goods & Services	183,283	183,283	160,464	181,384
Division G Total	588,283	588,283	561,570	582,884

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	30,581	30,581	30,060	30,060
H0102 Plant and Machinery Operations	314,068	314,068	258,059	259,309
H0199 Service Support Costs	112,524	112,524	111,548	115,675
H01 Profit & Loss Machinery Account	457,173	457,173	399,667	405,044
H0201 Purchase of Materials, Stores	20,000	20,000	20,940	26,363
H0202 Administrative Costs Stores	139,451	139,451	241,314	235,974
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	58,027	58,027	57,494	58,909
H02 Profit & Loss Stores Account	217,478	217,478	319,748	321,246
H0301 Administration of Rates Office	254,196	254,196	251,100	253,650
H0302 Debt Management Service Rates	127,622	127,622	140,928	143,928
H0303 Refunds and Irrecoverable Rates	1,963,223	1,963,223	2,700,935	2,715,000
H0399 Service Support Costs	294,260	294,260	293,309	292,444
H03 Administration of Rates	2,639,301	2,639,301	3,386,272	3,405,022
H0401 Register of Elector Costs	277,230	277,230	122,735	132,341
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	18,023	18,023	17,562	18,532
H04 Franchise Costs	295,253	295,253	140,297	150,873
H0501 Coroner Fees and Expenses	140,711	140,711	149,662	173,010
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	37,917	37,917	37,339	37,317
H05 Operation of Morgue and Coroner Expenses	178,628	178,628	187,001	210,327
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	5,820	5,820	5,745	5,745
H0799 Service Support Costs	3,003	3,003	3,002	2,997
H07 Operation of Markets and Casual Trading	8,823	8,823	8,747	8,742
H0801 Malicious Damage	63,487	63,487	63,487	63,487
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	63,487	63,487	63,487	63,487

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	632,897	632,897	585,924	585,924
H0902 Chair/Vice Chair Allowances	35,168	35,168	24,196	34,196
H0903 Annual Allowances LA Members	76,696	76,696	55,096	55,287
H0904 Expenses LA Members	42,600	42,600	42,600	43,000
H0905 Other Expenses	139,215	139,215	84,215	109,459
H0906 Conferences Abroad	8,000	8,000	8,000	8,000
H0907 Retirement Gratuities	314,163	314,163	17,000	40,294
H0908 Contribution to Members Associations	24,000	24,000	21,500	22,130
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	233,387	233,387	235,329	241,745
H09 Local Representation & Civic Leadership	1,506,126	1,506,126	1,073,860	1,140,035
H1001 Motor Taxation Operation	397,118	397,118	378,777	408,093
H1099 Service Support Costs	215,445	215,445	214,343	213,764
H10 Motor Taxation	612,563	612,563	593,120	621,857
H1101 Agency & Recoupable Service	1,164,023	1,164,023	899,414	906,225
H1102 NPPR	97,460	97,460	114,710	115,810
H1199 Service Support Costs	189,175	189,175	187,016	185,688
H11 Agency & Recoupable Services	1,450,658	1,450,658	1,201,140	1,207,723
Division H Total	7,429,490	7,429,490	7,373,339	7,534,356
OVERALL TOTAL	91,471,902	91,471,902	83,182,825	90,078,358

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,697,427	4,697,427	5,157,197	5,208,088
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	123,000	123,000	163,650	171,444
Total Government Grants & Subsidies	4,820,427	4,820,427	5,320,847	5,379,532
Goods & Services				
Superannuation	80,664	80,664	69,711	70,209
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	530,852	530,852	297,500	297,500
NPPR	120,000	120,000	260,000	260,000
Other income	474,750	474,750	467,259	465,885
Total Goods & Services	1,206,266	1,206,266	1,094,470	1,093,594
Division H Total	6,026,693	6,026,693	6,415,317	6,473,126
OVERALL TOTAL	61,175,283	61,175,283	54,733,476	60,741,162

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

Description	2024 €	2023 €
Area Office Overhead	1,220,431	1,336,322
Corporate Affairs Overhead	1,423,806	1,389,337
Corporate Buildings Overhead	537,012	567,635
Finance Function Overhead	901,104	868,061
Human Resource Function Overhead	1,507,983	1,463,971
IT Services	1,593,256	1,588,636
Print/Post Room Service Overhead Allocation	152,312	136,384
Pension & Lump Sum Overhead	4,495,352	4,520,817
Total Expenditure Allocated to Services	11,831,256	11,871,163

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

Description	2024	2024
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>12,385,685</u>	12,385,685
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>12,385,685</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)		12,385,685

**This amount includes an equalisation contribution of €7,768,897 from the Exchequer/Local Government Fund.



CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Cavan County Council held this 1st day of December 2023, the Council by resolution adopted for the financial year ending on the 31st day of December 2024 the Budget set out in Tables *(A-F) and by resolution determined in accordance with the said Budget the Rates 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 1st Day of December 2023.



Cavan

Comhairle Contae an Chabháin
Cavan County Council



Cavan County Council

3 Year Capital Programme 2024-2026

Cavan County Council

Three Year Capital Programme 2024 to 2026

24th November 2023

Dear Councillor,

I set out hereunder details of estimated expenditure on the Capital Programme of works proposed to be undertaken by this Council for the period 2024 to 2026, in accordance with Section 135 of Local Government Act 2001. The 3-year Capital Programme is being presented with the Annual Budget 2024. The Programme indicates the various projects proposed for the years 2024, 2025 and 2026. The actual level of expenditure will ultimately depend on Government funding, successful grant applications, and the approval of loans where necessary.

These works reflect ongoing infrastructure provision by this Council and takes account of Department Capital allocations notified to date for 2024 and estimated allocations for 2025 and 2026 based on the Council's infrastructural investment programmes. Details of how schemes are being funded are also outlined.

Description	2024 €	2025 €	2026 €	Total €	Funding
Social Housing New Build Programme	€25,162,500	€25,920,000	€37,667,500	€88,750,000	Grant from Dept. of Housing, Planning & Local Govt.
Social Housing Acquisition Programme	€2,075,000	€2,150,000	€2,250,000	€6,475,000	Grant from Dept. of Housing, Planning & Local Govt.
Approved Housing Bodies CAS Funding	€2,000,000	€3,000,000	€5,000,000	€10,00,000	Grant from Dept. of Housing, Planning & Local Govt./Subsidised Loan
Part V Purchases	€1,375,000	€1,500,000	€1,625,000	€4,500,000	Part V Contributions
Energy Efficiency Retrofit Scheme	€1,000,000	€1,200,000	€1,300,000	€3,500,000	Grant from Dept. of Housing, Planning & Local Govt. & own resources co-funding
Planned Maintenance Programme	€800,000	€1,000,000	€1,200,000	€3,000,000	Grant from Dept. of Housing, Planning & Local Govt. & Own Resources Co-funding

Description	2024 €	2025 €	2026 €	Total €	Funding
Voids Programme	€500,000	€500,000	€500,000	€1,500,000	Grant from Dept. of Housing, Planning & Local Govt. & Local Authority Co-funding
Housing Adaptation Grants to Council Houses	€450,000	€500,000	€500,000	€1,450,000	Grant from Dept. of Housing, Planning & Local Govt./Local Authority Contribution
Traveller Accommodation Programme	€150,000	€175,000	€200,000	€525,000	Grant from Dept. of Housing, Planning & Local Govt.
Redevelopment of Council Offices, Farnham Street, Cavan	€1,500,000	€5,000,000	€5,000,000	€10,500,000	Local Authority Contribution/Loan
Housing Adaptation Grant Scheme for People with a Disability, Housing Aid for Older People, Mobility Aid Grants	€1,551,980	€1,551,980	€1,551,980	€4,655,940	Grant from Dept of Housing, Planning & Local Govt./Local Authority Contribution
Housing Loans	€750,000	€950,000	€950,000	€2,650,000	Loan
Virginia Civic Centre & Library	€1,000,000	€0	€0	€1,000,000	RRDF Grant & Local Authority Co-funding
Museum Story Telling Centre	€0	€0	€2,000,000	€2,000,000	Grant/Local Authority Contribution
Museum refurbishment WW! Trenches	€250,000	€0	€0	€250,000	Grant/Local Authority Contribution
National Primary /National Secondary Improvement	€22,000,000	€14,000,000	€10,000,000	€46,000,000	T.I.I Grant
Regional Road Improvement (Inc. East/West Route)	€1,000,000	€1,000,000	€1,500,000	€3,500,000	Grant/Local Authority Contribution
Rural Water Programme	€750,000	€750,000	€750,000	€2,250,000	Grant Group Water Schemes
Electric Vehicle Charging Points	€25,000	€75,000	€75,000	€175,000	75% SEAI Contribution / 25% Local Authority Contribution ¹

¹ A total of 75% of the capital costs will be provided, capped at €5,000 per single charge point. Note a charge post may contain two charge points, in which case a charge post would receive up to €10,000 per post. Grant of 35% of capital cost.

Description	2024 €	2025 €	2026 €	Total €	Funding
Public Buildings Energy Efficiency Retrofit Scheme	€1,200,000	€800,000	€2,000,000	€4,000,000	50% grant funded SEAI/ Local Authority Contribution
Corranure Renewable energy hub	€500,000	€500,000	€3,000,000	€4,000,000	Local Authority Contribution
Greenway Projects	€1,000,000	€1,000,000	€2,000,000	€4,000,000	Grant / Local Authority Contribution
Active Travel	€3,500,000	€3,500,000	€3,500,000	€10,500,000	NTA Grant
Car Parks	€350,000	€350,000	€350,000	€1,050,000	Grant/Local Authority Contribution
Cavan Town Multi Storey Car park Refurbishment Project	€750,000	€1,000,000	€500,000	€2,250,000	Local Authority Contribution
Climate Change	€1,000,000	€1,000,000	€1,000,000	€3,000,000	Grant/Local Authority Contribution
RMO Public Lighting Energy Efficiency Project	€1,000,000	€750,000	€250,000	€2,000,000	Local Authority Contribution/Loan
Footpath Programme	€350,000	€350,000	€300,000	€1,000,000	Local Authority Contribution
Flood Prevention (Incl. CFRAM)	€1,000,000	€1,000,000	€1,000,000	€3,000,000	Grant/Local Authority Contribution
Kingscourt Town Centre Regeneration Project	€1,000,000	€6,000,000	€6,000,000	€13,000,000	Grant/Local Authority Contribution
Cootehill Enterprise Park	€500,000	€100,000	€500,000	€1,100,000	Grant/Local Authority Contribution
Virginia Enterprise Park	€100,000	€300,000	€1,000,000	€1,400,000	Grant/Local Authority Contribution
Belturbet Business Park	€50,000	€100,000	€500,000	€650,000	Grant/Local Authority Contribution
Cavan Enterprise Parks	€500,000	€500,000	€500,000	€1,500,000	Grant/Local Authority Contribution
CCC Economic Development Sites	€100,000	€100,000	€1,000,000	€1,200,000	Grant/Local Authority Contribution
Food Innovation Hub	€200,000	€200,000	€800,000	1,200,000	Grant/Local Authority Contribution
Abbeylands Regeneration Project	€4,500,000	€9,500,000	€7,500,000	€21,500,000	Grant/Local Authority Contribution
Cavan Sports Campus	€700,000	€8,000,000	€12,000,000	€20,700,000	Grant/Local Authority Contribution/Loan
Amenity Park Development	€750,000	€250,000	€250,000	€1,250,000	Grant/Local Authority Contribution
Percy French Regeneration Project	€3,500,000	€6,000,000	€1,500,000	€11,000,000	Grant/Local Authority Contribution
Ballyconnell Market House Regeneration Project	€1,400,000	€0	€0	€1,400,000	Grant/Local Authority Contribution
Bailieboro Courthouse Regeneration Project	€1,600,000	€0	€0	€1,600,000	Grant/Local Authority Contribution
Future Rural Regeneration Projects	€600,000	€800,000	€1,500,000	€2,900,000	Grant/Local Authority Contribution

Description	2024 €	2025 €	2026 €	Total €	Funding
Shannon Pot / Cavan Burren Park	€3,500,000	€3,500,000	€250,000	€7,250,000	Grant/Local Authority Contribution
Killykeen	€200,000	€500,000	€500,000	€1,200,000	Grant/Local Authority Contribution
Dun an Ri / Deerpark / Castle Lake	€300,000	€250,000	€250,000	€800,000	Grant/Local Authority Contribution
Destination Towns	€100,000	€0	€0	€100,000	Grant/Local Authority Contribution
T&V, ORIS, Clar, etc, Match Funding	€1,500,000	€1,500,000	€1,000,000	€4,000,000	Grant/Local Authority Contribution
ICT Upgrades	€0	€0	€100,000	€100,000	Local Authority Contribution
Fire Services	€1,000,000	€500,000	€450,000	€1,950,000	Grant

Yours Sincerely,



Chief Executive