



Cavan County Council

Adopted Budget 2023



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CHIEF EXECUTIVE REPORT

Courthouse ,

Cavan.

17th November 2022

Dear Cathaoirleach and Members

I enclose, for your information and consideration, the Draft Budget of Expenditure and Income for Cavan County Council for year ending 31st December 2023.

The Minister for Housing, Local Government and Heritage has determined the period November 1st to November 30th, 2022, as the prescribed period for County Council's to hold their 2023 budget meetings. In accordance with the legislation, I have consulted with the Corporate Policy Group in the preparation of the Draft Budget. I have also consulted the Municipal District Members by preparing a draft budgetary plan for each Municipal District setting out proposals for the General Municipal Allocation and have taken account of the Municipal Draft Budgetary Plans as adopted.

Following a revaluation of the Local Property Tax nationally, the allocation mechanism has been changed so that 100% of the yield is retained by the local authority within which area it is collected. This new model would have resulted in a loss of income for Cavan County Council because of the adjustment in the valuation bands. However, the exchequer has provided an equalisation fund to keep the baseline at €9,480,501 the same level as 2022. In fact, this baseline has not been increased since 2014. The Local Property Tax (Local Adjustment Factor) Regulations 2022 provides that Local Authorities can vary their local property tax rates for a specified period rather than as previously just for one year. At the September meeting the Council agreed that the Local Adjustment Factor for 2023 and 2024 should remain at the same level as 2022. While the Local Adjustment Factor was kept at the same level the national revaluation had a negative impact on the yield from the local adjustment factor reducing it by €119,885 to €562,550.

As previously advised the NPPR and Landfill Income are temporary and unsustainable and are continuing to reduce. It was anticipated that the landfill income would cease for 2023 but due to a lower intake in 2022 there will be continuing income in 2023. The council is currently developing a masterplan for the Corranure site to determine the best options for the site into the future. The income from NPPR for 2023 will be



further reduced to €260,000. It is indeed very difficult to predict what income will arise from NPPR in 2023. Since 1 August 2021, the amount of NPPR fees and penalties is reducing every year until the liability and charge expires completely on 1 April 2025.

As outlined to you at the September meeting during consideration of the adjustment of the Local Property Tax for 2023, the financial demands on local government continue to expand and grow while the council's allocation from the Local Government Fund has remained static for nine years. The financial challenges facing the council in 2023 and beyond were outlined

There currently is significant funding being made available to Local Government through the many national funding schemes which are now available from Government Departments and Agencies for development of the county.

- Urban Regeneration Funding from Department of Housing Planning and Local Government
- Rural Regeneration Grants from Department of Rural and Community Development
- Large Scale Sports Infrastructure Funding from Department of Sports
- Economic Development Funding from Department of Business Enterprise and Innovation
- Business Funding from Enterprise Ireland and IDA
- Tourism Platform for Growth Funding from Failte Ireland
- Cultural Funding from Department of Culture and Heritage
- Climate Action Funding from Department of Climate Action and Environment
- Border Investment Funding from Department of Business Enterprise and Innovation.
- Shared Island Funding
- Peace Plus Programme from SEUPB
- CLAR, Town and Village Renewal, LEADER programmes
- Many smaller programmes from other Departments and funding agencies

Cavan County Council continues to maintain a significant level of investment in human and financial resources required to secure funding from these schemes. This includes resources to develop projects from conception stage through design, planning and statutory processes to application ready stage as well as land acquisition up front to enable projects to be developed. This approach has continued in 2022 and the council continues to acquire strategic properties to facilitate future funding applications. At last year's budget meeting €800,000 was provided to meet future loan costs associated with the requirement to provide match funding for these projects. This amount has been ringfenced in the budget and is provided again for 2023.

The development and approval process for projects can take several years and the council must continue to develop proposals to ensure that there is a pipeline of projects. Significant progress has been made during



2022 on developing projects through to construction stage. The objective of this Capital Investment Programme is to contribute to the economic and community development of the county and provide support for an improved environment for small businesses and communities. When completed the projects will assist business, job creation, improve the environs of our towns and villages, draw footfall to the towns and support investment in the town centres.

Apart from these economic, community, urban, rural and cultural projects Cavan County Council also has obligations to provide match funding for areas more traditionally seen as the core activities of the council. Funding is required for housing voids, housing energy retrofit, housing adaptation grants, planned maintenance, energy retrofit for public lighting, energy retrofit of offices, climate action, active travel, car parks, footpaths, and local road maintenance.

Local authorities are required by law to adopt a sustainable and prudent budget where total estimated expenditure must be met with total estimated income from commercial rates, local property tax, charges for goods and services, and government grants. This presents a significant financial challenge to the Council for 2023 and beyond, in addition to uncollectable rates, appeals on revaluations, the continuing economic fallout from the Covid 19 pandemic, 2022 has seen the Ukrainian crisis escalating resulting in significant increase in energy prices and a high level of inflation. The estimated increase in energy costs for Cavan County Council is €850,000. The Government has made supplementary support of €796,000 available to the council to offset these energy costs. Without this supplementary support it would have been necessary to cut spending by this amount. Provision has been made for the revised public sector pay increases which were agreed under Building Momentum during the year. Funding has been provided by the exchequer to meet the costs of these wage increases. Construction price inflation is currently estimated to be 14% for 2022. This will have a significant impact on service delivery as the allocations to the various programmes is not keeping pace with the increased costs. This will impact most on road and housing maintenance and while the allocation levels have been maintained for 2023 less work can be carried out on the ground due to increased costs. It is also important to note that the economy is currently operating in a full employment with many contractors having difficulty recruiting skilled employees. The Ukrainian crisis and impact of covid is having a detrimental affect on supply chains with delays in the procurement of many materials, equipment, and components. The combination of labour shortages and supply chain issues will lead to delays in delivery and increased tender prices.



The elected members may, by way of reserved function, vary the levels of rates refund applicable to vacant property. The decision to alter the rate of refund must be taken at the Annual Budget Meeting and in the past a decision has been made by Cavan County Council to adopt a vacancy refund rate of 100%. At last year's budget meeting I informed the members that during 2022 the council would carry out a review on all vacant properties and bring a proposal before council to vary the vacancy refund. It is recommended that the refund for vacant property be reduced to 90% in respect of property that has been vacant for more than 12 months. This variation could serve to stimulate the commercial rates sector and encourage the occupation of vacant properties. The operation of the refund can be reviewed in advance of the 2024 budget.

There is limited the scope for any increases in discretionary expenditure and the focus of the budget is on maintaining current levels of services and meeting statutory obligations. In the current environment of the need for increased cyber vigilance, the importance of a good up to date ICT system is critical. Additional resources are provided for in ICT provision to ensure that our systems operate to the standards required in the current cyber climate. Provision has been made for "Cavan Calling" the Cavan homecoming which will take place from 27th to 30th July 2023. This Diaspora event was originally scheduled for 2020 and will be an opportunity for promotion of Cavan as a location to invest in, visit or live and we will be welcoming all our diaspora and international friends to the county. Community groups in each Municipal District continue to contribute to local community, sporting and cultural development. Along with the rest of society these groups are challenged by the current inflation rate and provision is made for increasing the Municipal District Fund to €115,000 per Municipal District. This will ensure that the support to community groups throughout the county keeps pace with construction inflation.

This year has again been a difficult one for the delivery of services, but the council continued to provide a full range of services that are vital to the functioning of the County. I wish to compliment the staff of the council who continued to show great flexibility, innovation, and commitment during the year particularly contract and cost management issues which required much attention this year. The commitment and hard work of staff to maintaining and ever improving the level of service to our customers must be acknowledged. This is being achieved despite increased activities in many areas. I would like to thank the staff for their diligence and hard work in delivering for the people of Cavan in challenging times. The Council is expected to deliver more with less and is committed to supporting staff in the continuous development of their skills and competencies to enable them to meet the ever-changing demands placed upon them.

The County Development Plan was successfully guided through the various processes and adopted in 2022. The Local Economic and Community Plan, which was adopted by the council in 2016 has largely been delivered. The many projects and programmes completed have helped to make Cavan a place where people



can have a good quality of life; a better place to live work and enjoy. The Local Economic and Community Plan is currently under review. An advisory group has been established to help guide this review. Consultation in relation to the plan will take place early in the new year and it is expected that the revised plan will be placed before the council for adoption in mid-2023 with a view to setting out the economic and community objectives for the county for the next six years. The Climate Change and Low Carbon Act frames Ireland's legally binding climate ambition to delivering a reduction in greenhouse gas emissions of 51% by 2030. During 2023 Cavan County Council will be required to adopt a climate action plan. Under the plan the council will be responsible for reducing greenhouse gas emissions from across its own assets and infrastructure, whilst also taking on a broader role of influencing and facilitating business, the community, residents, and others to meet their own targets. Sectoral emission ceilings and targets have been set by Government. There is a 45% target for reduction of carbon from our public buildings by 2030 (versus 2018). This will require significant funding for building refurbishment and alternative energy options. Work on developing proposals for our corporate buildings must commence next year if we are to achieve the targets. The delivery of a low carbon economy will be particularly challenging for a rural county like Cavan. The target for agriculture is a 25% reduction with industry having a 35% target.

The delivery of these revised council policies up to 2030 will be challenging. All the council's policies and services will need to be adapted to support the objectives in the County Development, the revised Local Economic and Community Plan, the Climate Action Plan and the increasing population which grew by 6.6% since the last census. The council will need to have resources in place to create synergy between all its plans and strategies to help generate jobs in the local economy, to enable engagement with our citizens, to reduce the carbon footprint and improve the quality of life in the county. To achieve this as a County we must continue to work in collaboration with other bodies and agencies and to avail of the significant national funding streams that are available.

I wish to record my appreciation and thanks to former Cathaoirleach, Councillor Clifford Kelly, current Cathaoirleach, Councillor John Paul Feeley, the Corporate Policy Group and to each member of Cavan County Council, for your support and co-operation during 2022. The budget reflects the ongoing partnership between elected Councillors and the executive of the Council. The input of Director of Services Eoin Doyle, Brendan Jennings and Paddy Connaughton and other Senior County Council staff to the budget process has been most effective and will feed in the compilation of business plans early in 2023. I would also like to record my general appreciation of the assistance and co-operation of other members of staff, for how they have performed during 2022 and their future role in delivery on the many measures provided for in this document.



The detailed draft budget which you have before you was prepared by Ms. Margaret McNally, A/Head of Finance, and I would like to thank her for her hard work in developing a balanced budget while meeting our statutory responsibilities, preserving services and investing in the future.

Tommy Ryan
Chief Executive



FINANCIAL ANALYSIS 2023

The Draft Budget for 2023 provides for a total Expenditure of €83,182,825 an increase of €1,718,974 on the adopted figure of €81,463,851 for 2022.

The following table depicts Revenue Expenditure by Division with the pie chart on page 8 giving a breakdown of same in terms of percentage by Division.

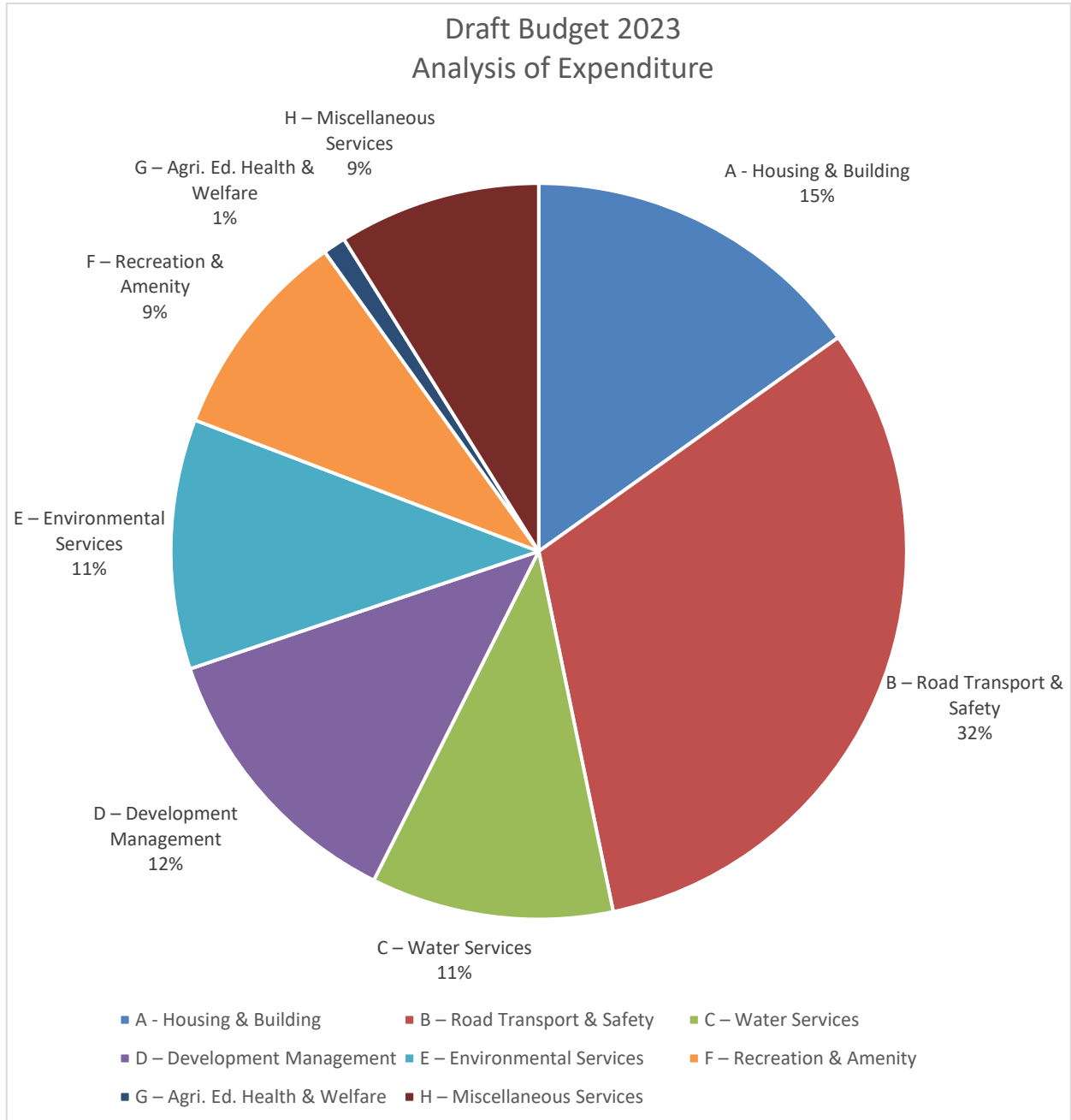
Division	Draft Budget 2023	Adopted Budget 2022
A - Housing & Building	€12,589,709	€10,868,467
B – Road Transport & Safety	€26,299,272	€25,262,226
C – Water Services	€8,857,241	€8,269,077
D – Development Management	€10,338,251	€13,467,211
E – Environmental Services	€9,129,835	€8,660,497
F – Recreation & Amenity	€7,751,392	€6,392,992
G – Agri. Ed. Health & Welfare	€828,786	€760,439
H – Miscellaneous Services	€7,388,339	€7,782,942
	€83,182,825	€81,463,851

The total income required to meet this expenditure of €83,182,825 will be financed from the following sources:

Source	Amount
(A) Government Grants	
1. Local Property Tax	€10,043,051
2. Road Grants	€16,075,000
3. Other Government Grants	€21,271,939
Subtotal:	€47,389,990
(B) Irish Water – Service Level Agreement	€4,893,000
(C) Monies raised from own resources	
1. Proceeds of Sales of Goods & Services	€12,493,537
2. Rates on Commercial Property	€18,406,298
Subtotal:	€30,899,835
Total (A) + (B) + (C):	€83,182,825

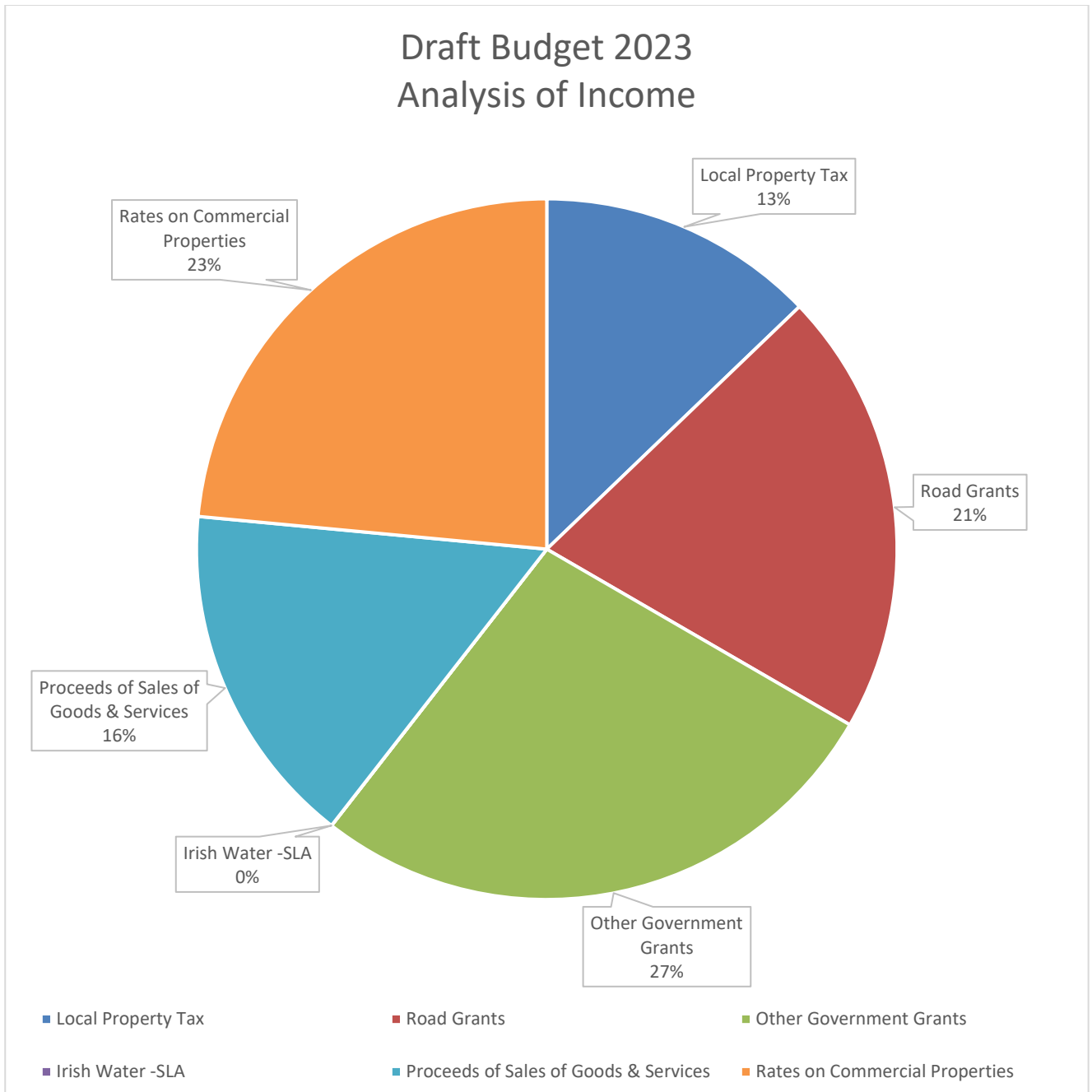


The following pie chart highlights the percentage split of Expenditure by Service Division.





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





COMMERCIAL RATES

Commercial Rates are a significant contributor to the total budgeted income for the Council which will provide income of €18,406,298 in 2023.

Road Grant expenditure and income of €16,075,000 represents the amount of initial road grants allocated for 2023. 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 2023 and the roadwork's scheme will be prepared and placed before you for consideration.

The Council's Local Property Tax allocation for 2023 is €10,043,051.

The budget for operating the Water Services function under The Service Level Agreement with Irish Water reflects estimated expenditure for the provision of the Water Services function with a corresponding income figure including a contribution towards central management charge.

The Department have advised that they will fund the cumulative impact of the unwinding of Financial Emergency Measures in the Public Interest Acts legislation. This is reflected as income in the 2023 Budget.

TABLE OF EXPENDITURE & INCOME BUDGET 2023/BUDGET 2022

Divisions	Budget Expenditure 2023	Budget Expenditure 2022	Budget Income 2023	Budget Income 2022
A - Housing & Building	€12,589,709	€10,868,467	€13,022,630	€11,989,616
B – Road Transport & Safety	€26,299,272	€25,262,226	€18,509,571	€17,523,804
C – Water Services	€8,857,241	€8,269,077	€8,795,645	€8,213,996
D – Development Management	€10,338,251	€13,467,211	€4,057,865	€7,580,323
E – Environmental Services	€9,129,835	€8,660,497	€1,738,118	€2,103,632
F – Recreation & Amenity	€7,751,392	€6,392,992	€1,632,760	€1,367,556
G – Agri. Ed. Health & Welfare	€828,786	€760,439	€561,570	€552,164
H – Miscellaneous Services	€7,388,339	€7,782,942	€6,415,317	€3,563,526
Total:	€83,182,825	€81,463,851	€54,733,476	€52,894,617



ACKNOWLEDGEMENTS

I would like to acknowledge the work of Mr Conor McEntee - Financial Accountant, Ms Breda Kelly, Ms Caroline Clarke & Ms Tamera Leddy - Finance Section, for their help 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 , Elected Members, Management Colleagues and all the various Divisional Staff involved in preparing this document.

Margaret McNally

Margaret McNally

A/ Head of Finance

DIVISION A -HOUSING AND BUILDING

HOUSING CONSTRUCTION SECTION REPORT 2023

Housing Construction Section is primarily responsible for the maintenance of the Council's stock of 2090 housing units, the construction of new social housing schemes and the acquisition of existing vacant houses for use as council owned social housing.

In addition, Housing Construction Section is responsible for pre-letting repairs of council owned vacant houses, energy retrofit works and adaptation works for disabled persons.

Funding for the maintenance of our existing housing stock comes from the Council's own resources and funding for the capital programme for new construction and acquisitions is provided by the Department of Housing, Local Government and Heritage (DoHPLG).

SOCIAL HOUSING CONSTRUCTION PROGRAMME:

In 2022, 43 new build social housing units were completed by Cavan County Council:

- 6 units at Eanach Lao, Butlersbridge
- 15 units at Cavan Road, Ballinagh
- 20 units at Mullaghduff, Ballyconnell (Phase 1 & Phase 2)
- 2 Units at Kilnavara, Cavan



On 26 May 2022, Minister O'Brien inspected progress on the construction of six new social houses by local contractor Crosserlough Construction in Butlersbridge.



On the 4 March 2022, at the signing of contracts for the provision of 13 new social housing units at Elm Grove, Cavan Town, and an additional three units at Fairymount Close, Kingscourt, were:
Back Row: Eoin Doyle; Seamus McLoughlin; Leigh Jackson, Sandar Construction;
Enda Gilsenan, WGG Architects; John Wilson; Jacqueline Maloney, GV Maloney Solicitors;
Senator Joe O'Reilly; Cllr Brendan Fay; Senator Diarmuid Wilson;
Front Row: Cllr John Paul Feeley; Deputy Brendan Smith; Jimmy Jackson, Sandar Construction; Cathaoirleach, Cllr Clifford Kelly; Minister of State for Local Government and Planning, Peter Burke; Tommy Ryan, Chief Executive;
Deputy Niamh Smyth; Cllr Madeleine Argue. PHOTO: Lorraine Teevan.

In 2022, significant progress was also made on several other schemes that are being project managed by Housing Construction Section:

90 Units are currently under construction:

- 23 units at Mullaghduff, Ballyconnell. (Phase 3 & Phase 4)
- 32 units at Woodlands, Ballyjamesduff.
- 19 units at Main Street, Mullagh.
- 13 units at Elm Grove, Cavan.
- 3 units at Fairymount Close, Kingscourt.

77 units received Stage 2 Department Approval;

- 20 units at St. Brigids Terrace, Cavan.
- 45 units at Páirc na Teile, Bailieborough.
- 9 Units at Widows Row, Belturbet.
- 3 units at "The Duckin Stool", Belturbet



21 units received Stage 1 Department Approval;

- 13 units at Main Street/Barrack Road, Kilnaleck.
- 8 Units at Ashgrove Court, Ballyjamesduff.

SOCIAL HOUSING CONSTRUCTION PROGRAMME – APPROVED HOUSING BODIES:

In 2022, Approved Housing Bodies delivered 55 new build social housing units –

- 22 Units at The Gallops, Cavan,
- 17 Units at Drumalee Manor, Cavan,
- 5 units at Rampart View, Virginia,
- 7 Units at Loreto Wood, Cavan and
- 4 units at St.Killians Court, Mullagh.

SOCIAL HOUSING LEASING PROGRAMME:

In 2021, the following Long-Term Leases were completed, and these units have been tenanted:

- 6 units at Inny Mews, Dublin Road, Ballyjamesduff.
- 4 Units at Connolly Court, Cavan Town.

HOUSING MAINTENANCE PROGRAMME:

A sum of €814,875 was allocated in the Council Budget 2022 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 €594,000 was received from the Department of Housing, Local Government and Heritage for the completion of improvement works on vacant houses. In addition, €615,750 was allocated



to vacant houses in the Council Budget for 2022. This funding was committed towards the refurbishment of 60 vacant houses in 2022. Refurbishment works to a further 10 vacant houses were also completed in conjunction with the Energy Retrofit Programme, therefore a total of 70 vacant houses were brought back to use in 2022.

ADAPTATION WORKS FOR DISABLED PERSONS AND IMPROVEMENT WORKS IN LIEU SCHEME:

Funding of €299,700 was received from the Department of Department of Housing, Local Government and Heritage for the completion of adaptation work to 31 council houses for tenants with a disability and 1 council house with a severe overcrowding issue.

ENERGY RETROFIT PROGRAMME:

The programme was revised in 2021. The revised programme provides for a significant upscaling in the level of funding available and focuses on ensuring that the fabric of the home is upgraded, and an energy efficient heating system provided. 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 2022, the Council received funding of €649,652 from the Department of Housing, Local Government and Heritage. Construction work for the first tranche of retrofit work is due to be completed in 2022 on 10 No. vacant houses and 10No. tenanted houses in Cavan Town.



Pictured surveying ongoing renovation and deep energy retrofit work at a vacant social housing unit at John Paul Avenue, Tullacmongan, Cavan are (from left)

Thomas Reilly, Brian Mulligan, Housing Construction; Cathaoirleach Cllr Clifford Kelly; Michael B Hyland, Contractor & Eóin Doyle, Director of Service. PHOTO: Sonja Smith.

PLAYGROUNDS:

There are 27 existing playgrounds and 7 outdoor gym areas in County Cavan and Cavan County Council is responsible for the maintenance and insurance of these.

A sum of €108,978 was allocated in the Council Budget 2022 for the general maintenance and repair of council playgrounds.

In addition, €257,643 of Clár and SlaintéCare Funding was allocated to five playgrounds in Killeshandra, Ballyjamesduff, Belturbet, Cavan and Cootehill and improvement works were completed in 2022.



Cootehill Playground before



Cootehill Playground after

NEW CIVIC, CULTURAL & LIBRARY SERVICES CENTRE - VIRGINIA:

Housing Construction Section is providing Project Management services for this project which is currently under construction adjacent the Ramor Theatre.

The Project Architect is Cooney Architects/Keys and Monaghan JV. The Main Contractor, DEMAC Construction Ltd, commenced construction of this scheme in May 2021 and the project is due for completion by the end of 2022.



On 10 June 2022, Minister for Rural and Community Development, Heather Humphreys TD and Cathaoirleach of Cavan County Council, Cllr Clifford Kelly are joined by Oireachtas members, councillors, council management and staff, and project contractors unveiling a plaque at a 'Topping Out' ceremony for the new Virginia Civic, Cultural, and Library Services Centre. PHOTO: Lorraine Teevan

CORPORATE PLAN 2019-2024:

All the above work programmes carried out by the Housing Construction Section directly supports the Corporate Plan 2019-2024, specifically the following Strategic Objectives and Strategic Actions:

- 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



HOUSING REPORT

The overall council's housing stock 31 October 2022 is 2266 (includes vacant, occupied and redundant). 104 tenancies have been set up to date this year. The current nett social housing need is 499. There are 560 applicants listed for transfers bringing the total gross social housing need to 1059.

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. Two such project has been carried out this year to date.

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 122 RAS tenants accommodated in voluntary housing and 368 in private rented accommodation bringing the total availing of the scheme to 490.

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 411 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 2022 is €1,541,403.

DIFFERENTIAL RENT SCHEME, 2019

The Differential Rent Scheme 2019 came into effect on 1st November 2019 with rents reviewed and new rates applied from 29th February 2020. A total of €6.3m income is being included in the 2023 budget under this heading.

ESTATE MANAGEMENT AND TENANT LIAISON

Cavan County Council employs 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 2022 to date a total of 104 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 2022 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 Residents Association
- Kingscourt - Lisanisky Residents Association
- Kingscourt - Mount Saint Joseph's Residents Association
- Kingscourt - Fairymount Residents Association
- Kingscourt - Cluain Dara Residents Association
- Kingscourt - Ard Dun Residents Association
- Cootehill - Drumnaveil Residents Association
- Cootehill - New Line Estate Residents Association
- Cootehill - Lodge View Residents Association
- Cootehill - Griffith Park Residents Association
- Cootehill - Drumman Residents Association
- Cootehill - Dromore Residents Association
- Shercock - Lisdrumskeagh Residents Association
- Bailieborough - Drumbannon Residents Association
- Bailieborough - Beckscourt View Residents Association
- Bailieborough - Cloverhill Residents Association
- Bailieborough - Tanderagee Residents Association

Ballyjamesduff Municipal District

- Ballinagh – Marian Row, Clonmahon Place, Seangharrai Drive, Corstruce, Ardkill.
- Kilnaleck – Fairgreen, Coolkill Hills
- Virginia – Rathdrum, Forest Park, Rahardrum
- Mullagh – Rosehill, Fairgreen Park
- Loch Gowna – Lochview

Cavan – Belturbet Municipal District

- Butlersbridge – Cois Annalee
- Killeshandra – Railway Road, Portaliffe, Canon's Hill
- Ballyconnell – Doon Beg
- Templeport – Cloneary
- Belturbet - Sean Lee Drive Residents Association
- Belturbet - Fairgreen Residents Association
- Belturbet - St Mary's Terrace Residents Association
- Belturbet - Beechmount Residents Association
- Belturbet - Woodlands Residents Association
- St Phelim's Place Residents Association
- St Phelim's Court Residents Association
- St Patrick's Tce Residents Association

- The Steeples Residents Association
- Fairview Estate Management
- St Martins Estate Residents Association
- Killymooney Drive Residents Association
- Breffni Terrace Residents Association
- Owen Roe Terrace Residents Association
- O'Raghallaigh Park Residents Association
- Lakeview The Fairgreen Residents Association
- Highfield Road Residents Association
- Ardkeen Residents Association
- Aughnaskerry Drive Residents Association
- Beech Hill Residents Association
- Oak Manor Residents Association
- Drumgola Woods Residents Association
- The Gallops Residents Association
- Carraig Beag Residents Association
- Pairc an Duin Residents Association
- The Beeches Residents Association
- Kilnavara Crescent Residents Association
- Kilnavara Heights Residents Association

An example of the work is provided below.





CORPORATE PLAN 2019-2024:

The Core services provided by the Housing section are:

- Social Housing: Provision,
- Assessment and Allocation Improvement of Housing Stock
- Tenancy and Estate Management
- Rent Management and Monitoring
- Housing Loans and Grants
- Homeless Services
- Traveller Accommodation
- Resettlement Programmes

The activities undertaken by the Housing 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.



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

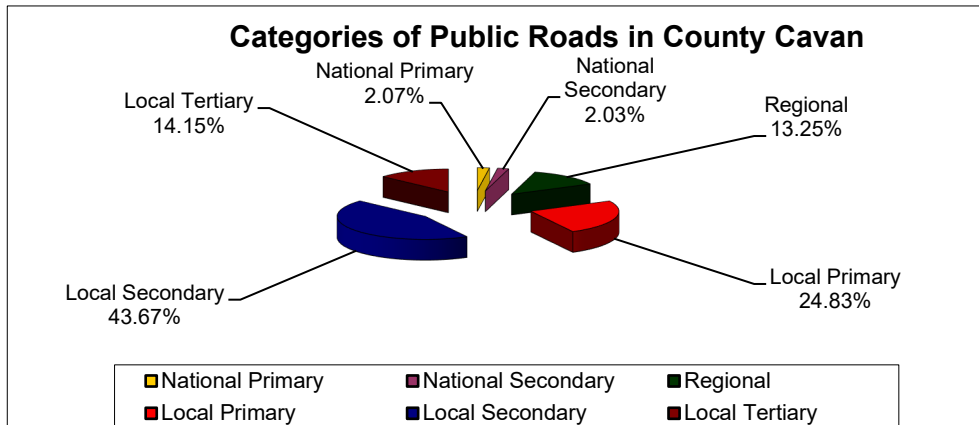
These objectives are contained within our Annual Service Plan and help shape our objectives for the year ahead.

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.

2021 FUNDING ALLOCATIONS

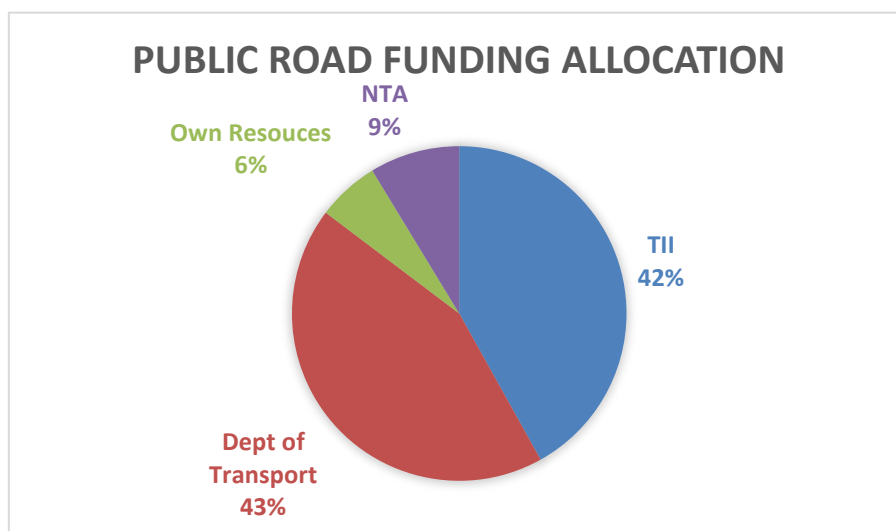
The table below shows the funding allocated by each funding source at the start of 2022.

Road Category	Funding Source	Initial Allocation
National Roads	Transport Infrastructure Ireland	€16,239,512
Non-National Roads	Dept. of Transport, Tourism & Sport (DTTaS)	€ 16,809,860
Non-National Roads	Cavan County Council	€ 2,326,379
Active Travel	National Transport Authority	€3,371,455
		€38,747,196



CAVAN COUNTY COUNCIL CONTRIBUTIONS

At the start of 2022, 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 2022 Cavan County Council was able to avail of additional funding as follows:

Source	Category	Allocation
Transport Infrastructure Ireland	Pavement, Ordinary Maintenance, VRS	€1,181,841
Department of Transport	Patcher Funding	€100,000
Dept. of Rural & Community Development	Local Improvement Schemes	€1,273,457
		€2,555,298

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

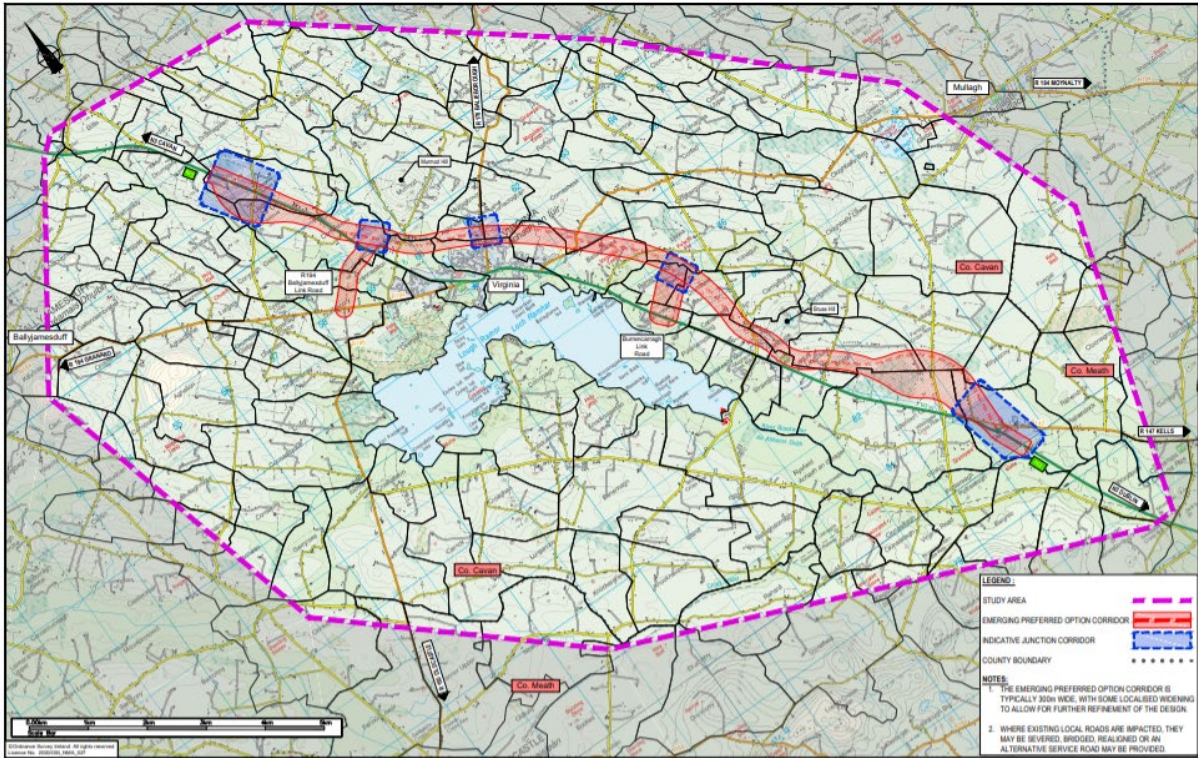
N3 VIRGINIA BYPASS

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 have 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, where 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 scheme is currently progressing through Phase 2 Options Selection. Public Consultation No 1 was held in March 2020 advertising the scheme study area, constraints, and initial options. A 2nd Public Consultation advertising the shortlisted options was held in November 2020. This Consultation was held online due to the Covid-19 restrictions in place at that time. A third Public Consultation advertising the Emerging Preferred Option was held in August /September 2021. This third Consultation was also held online but interested parties or stakeholders could arrange "In Person" meetings or telephone calls with the Project Team during the Consultation period. It is envisaged that a Preferred Option for the scheme will be established in Quarter 4, 2022.



Emerging Preferred Option Virginia By Pass.

As part of the ongoing Planning and Design of the scheme a Traffic Survey has recently been completed and a Site Investigation contract and Topographical Survey contract have both commenced on site. Various other Environmental Surveys are ongoing and will continue for the coming months. These Investigations and Surveys will be used to inform Phase 3 (Design and Environmental Evaluation) of the scheme.



Above: Percussion Borehole Rig



Above: Excavation of a Trial Pit



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 2022 in an effort to resolve all outstanding issues relating to defects and snagging items and contractual matters, with a view to closing out the Contract by year end.

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 through 2022. RPS Consulting Engineers, appointed in February 2020, for the provision of Consultancy Services for Phases 5, 6 & 7 of the TII's Project Management Guidelines, have progressed the Scheme through Phase 5 (Enabling & Procurement) being the first of the Construction/Implementation Phases of the TII's Project Management Guidelines.

Having received TII approval to go to Tender for the Main Construction Contract, CCC ran a Tender competition commencing in Q2 of 2022. 4 no. valid Tenders were received by the tender deadline of Friday, 08th July 2022 and following the Tender Assessment process the apparently successful tenderer was identified. The updated scheme budget (Minor Project Estimate at Tender Award (TC3) was subsequently submitted and approved by TII in September 2022.

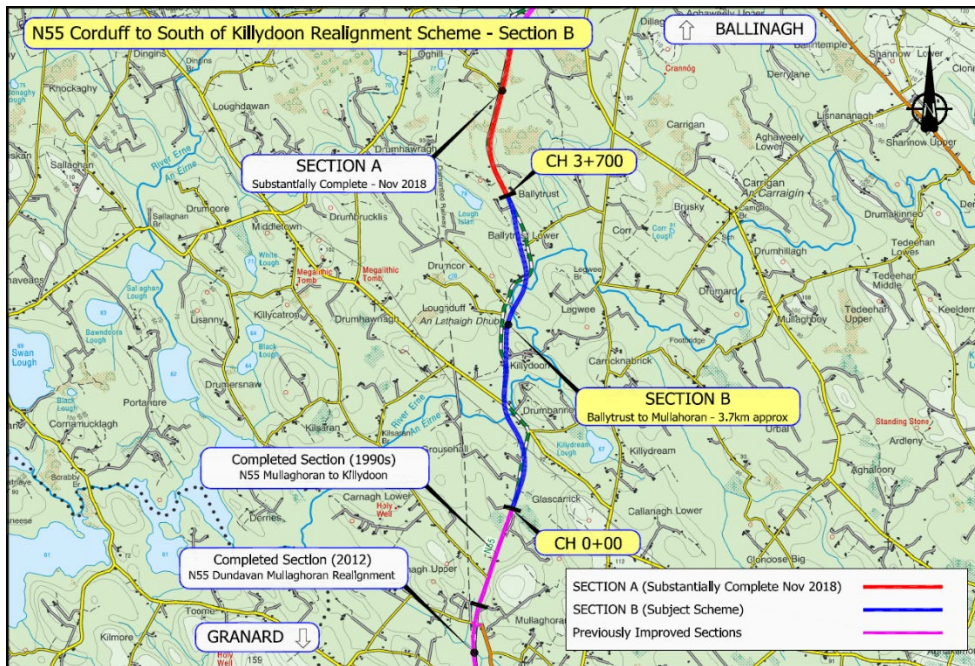
Phase 5 deliverables were updated in compliance with the latest TII publications to take account of the approved Scheme Budget. The project has reached the TII's Phase 5 Approval Point (Approval to Award and progress from PMG Phase 5 to Phase 6). A formal request for approval to award the contract was submitted to TII on 07th October 2022. TII approval is pending. Award of a Contract will be subject to TII approval and funding being available in 2023.

Cavan County Council took possession of the CPO lands in late 2020 following issue of Notice of Entry on affected landowners. The associated land and property acquisition processes have progressed during 2022 with further settlement terms reached. To date 75% of all cases have reached formal agreement with conveyancing underway or being closed out. Negotiations are ongoing in the outstanding cases.

In preparation for a Main Construction Contract, a number of Enabling Works Contracts have been advanced or completed including the following:

- Boundary Fencing (complete)

- Site clearance (complete)
- Supplementary Ground Investigation (complete)
- Proof Topographical surveys (complete)
- Utility/Service Diversions (ESB temp diversions complete, Eir diversions agreed)
- Advance Archaeological Services (fieldwork complete, reporting ongoing)



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



Aerial view of the boundary fencing of the route of the proposed road alignment, close to the existing N55 alignment at Ballytrust lower and Legwee.

N3 DUBLIN ROAD ROUNDABOUT SCHEME

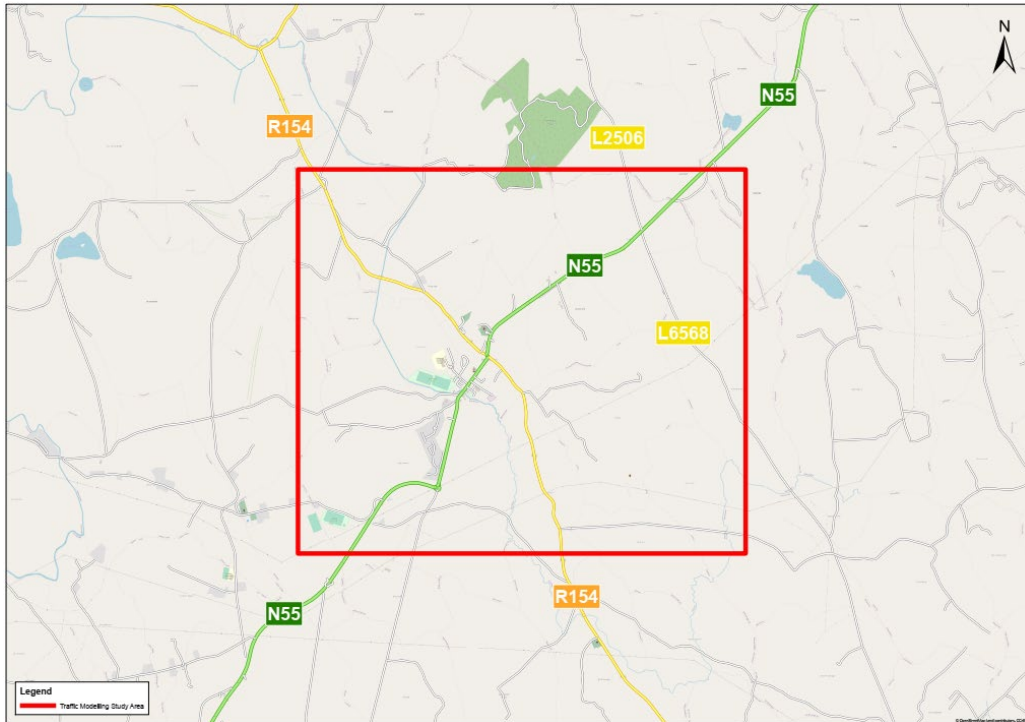
RPS Consulting Engineers have been appointed to progress the N3 Dublin Road Roundabout Scheme through phases 1, 2 and 3 of the Project Management Guidelines. RPS Consulting Engineers are our Technical Advisors for the scheme and are currently working on phase 2, Option Selection. An updated traffic survey 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 Relief Road Scheme. A tender was prepared for the engagement of consultants to undertake the preparation of a Strategic Assessment Report (SAR) which is the first stage in the project lifecycle.

Roughan & O'Donovan Consulting Engineers were appointed in late July 2022 and since then have undertaken a site visit and developed the draft report in consultation with the Road Design Office.

The report is expected to be finalised in November 2022 and submitted to TII for approval. Pending approval, CCC will make a request to TII to progress the Scheme to Phases 1-4 of the Project Management Guidelines, to commence the planning and design phases in 2023.

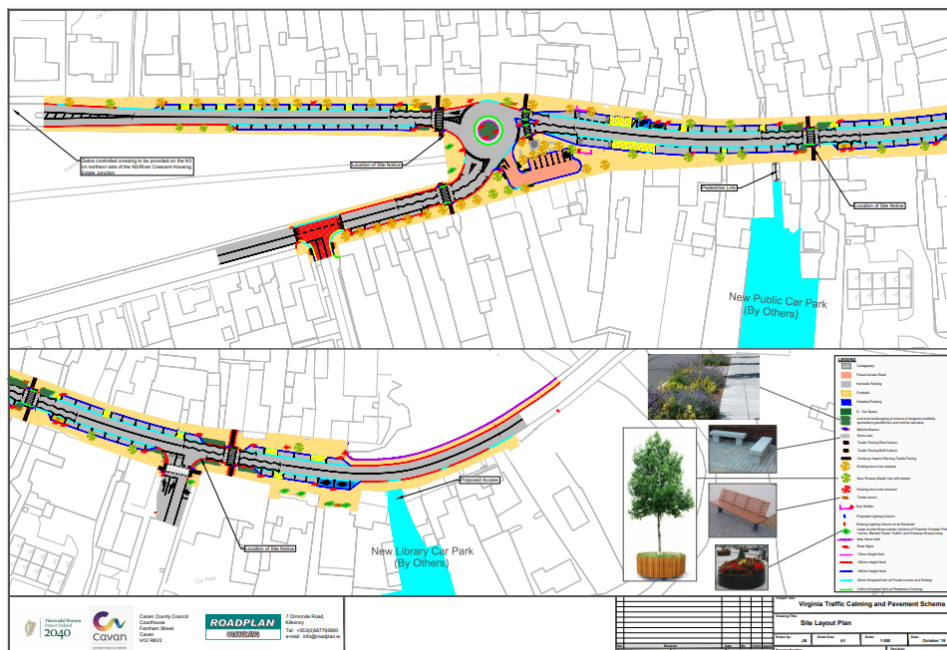


Indicative Study Area for the N55 Ballinagh Relief Road.

NATIONAL ROAD SAFETY SCHEMES

VIRGINIA MAIN STREET (PUBLIC REALM)

A Preliminary Design for Phase 2 of the N3 Virginia Main Street HD15 Scheme was completed in late 2018 following consultations with Municipal District Councillors, the Town Team, the Development Association, and the public. In 2019 approval was received from the TII to appoint Roadplan Consulting Engineers to the scheme to progress it through Part 8 Planning, Detailed Design, Tendering and Construction.



PUBLIC REALM SCHEME LAYOUT IN VIRGINIA.

Part VIII Planning for the Virginia Traffic Calming and Pavement Scheme was approved by the Councillors in the Ballyjamesduff Municipal district in 2020. Construction Contract for the works was signed with Sammy Wilkins and Sons on 23rd June 2021 with the undergrounding of services commencing on this scheme on the 28th June 2021.

Footpath paving works commenced in May 2022 and are ongoing with the Ballyjamesduff road roundabout and main line road pavement completed in September 2022. It is projected that all works will be completed by January 2023



New footpath paving and Bus Stop



New Macadam Surface in Virginia



New 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. RPS consultants are currently progressing this scheme through Phase 3 – Phase 7 of the Project Management Guidelines. The scheme also involves the widening of Ballaghanea bridge.

There is likely to some timeline delays to this scheme as environmental screening has shown there is a requirement to carry out a Natura Impact Statement. When completed this will be submitted directly to An Bord Pleanála for approval. Road subsidence on the N3 close to the Lakeside Manor hotel has now been repaired. Tendering of the main scheme will await the decision of ABP.



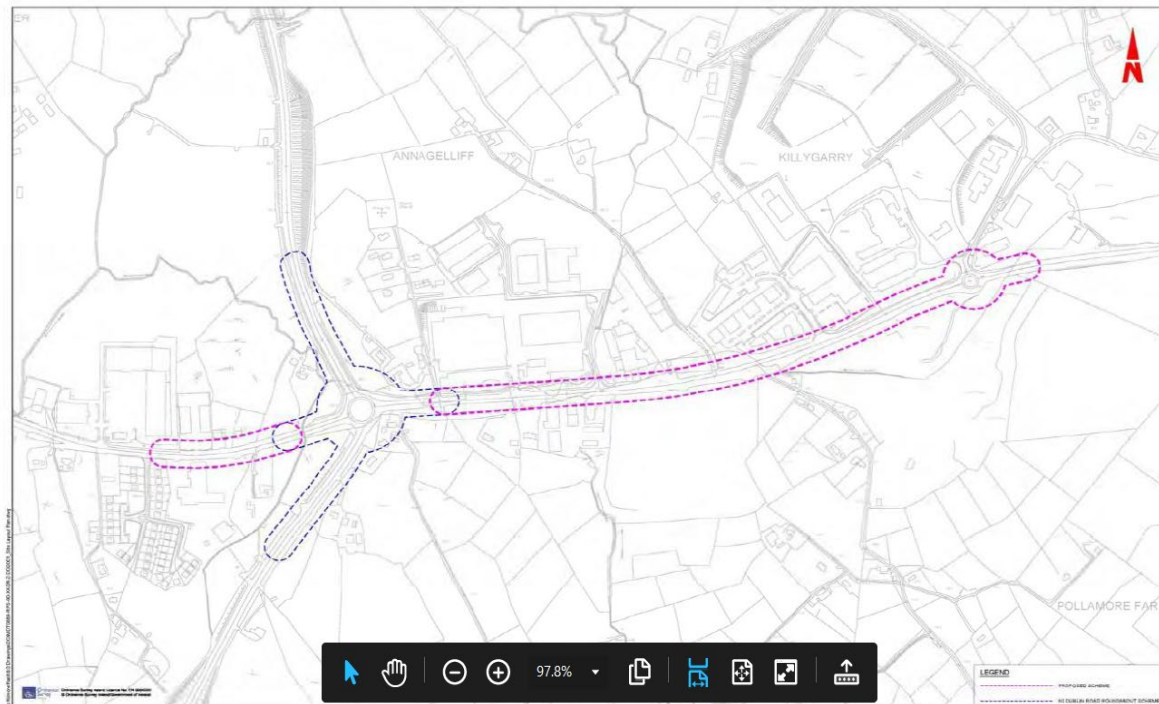
Embankment and road repair on N3 at Lakeside Manor Virginia.

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. RPS consultants completed this scheme to Phase 2 of the Project Management Guidelines.

Clandillon Civil Consulting have now been appointed to progress this scheme through Phase 3 (Public Consultation) – Phase 7 (Construction) of the Project Management Guidelines. Work has commenced on the detailed design for the scheme, and it is intended to go to part 8 planning with this project in early 2023.

N3 CAVAN CRYSTAL - KILMORE ROUNDABOUT SAFETY SCHEME



N55 CASHEL CROSS SAFETY SCHEME

JB Barry consultants are currently designing a safety scheme at this location which will involve the alteration of two local road junctions and the introduction of two right turning lanes. It is hoped to tender this scheme in November 2022 with works commencing in March 2023.

N3 DRUMSILLAGH ANNAGH AND DRUMCROW SAFETY SCHEME

Roadplan consultants are currently designing a safety scheme at this location which will involve the introduction of right turning lanes at the 3 local road junctions. The preliminary design has been completed and the tender documents are currently being finalised with the intention of seeking approval from the TII to publish the tender by the end of November 2022 and commence construction in March 2023.

LISDUFF N3

Funding for safety scheme has been secured from TII. The Preliminary Design Report (PDR) has been approved by the TII. It is proposed to instal a right turning lane at this location in conjunction with a pavement overlay scheme. Subject to TII approval it is intended to advertise for contractors in November 2022 with works commencing in February 2023.



N54 CLOVERHILL

Sight distance improvement works are currently being designed for this location. Subject to funding it is intended to carry out proposed works in early 2023.

NATIONAL ROAD PAVEMENT OVERLAY SCHEMES

There are currently twelve pavement overlay schemes at different stages of progression on both National Primary and National Secondary Roads within County Cavan as follows;

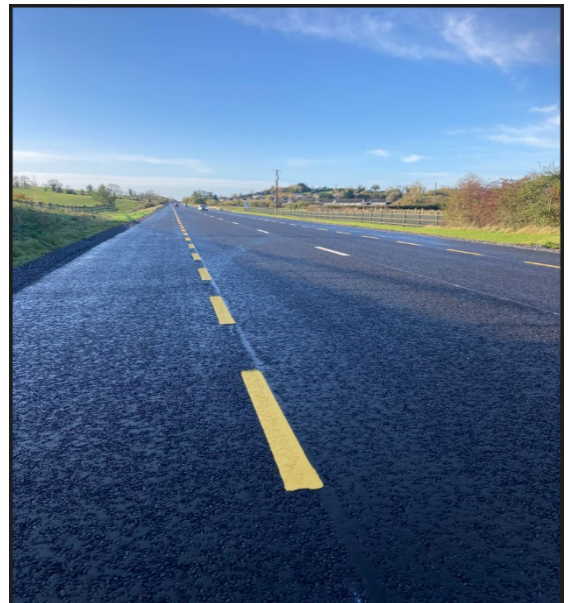
Road Number	Scheme	Status
N3	Virginia Town Pavement Scheme	Substantially complete
N3	Lisgrea Cross Pavement Scheme	Substantially complete
N3	Whitegate to Maghera Pavement Scheme	To be tendered in November 2022 (TII approval required)
N3	Pollamore to Kilmore Roundabout Pavement Scheme	To be completed as part of Safety Scheme in 2023.
N16	Blacklion Town Pavement Scheme	Complete
N55	Ballinagh Town Pavement Scheme	Substantially complete and defects rectified.
N55	Ballinagh (North) & N87 Bawnboy	Substantially complete
N55	Moynehall to Pollamore Roundabout Scheme	Substantially complete
N87	Gartaquill to Mullaghduff Pavement Phase 1	Substantially complete
N87	Gartaquill to Mullaghduff Pavement Scheme Phase 2	Substantially complete
N55	Cavan to Longford Border Pavement Scheme N55	Design Stage
N55	Kiilydoon to Ballytrust Pavement Scheme N55	Design Stage



Completed Footpath and Pavement Works on N87 Gartaquill to Mullaghduff Pavement Scheme Phase 2



During



Completed

Surfacing works on N55 Moynehall to Pollamore Roundabout Scheme.



During



Completed

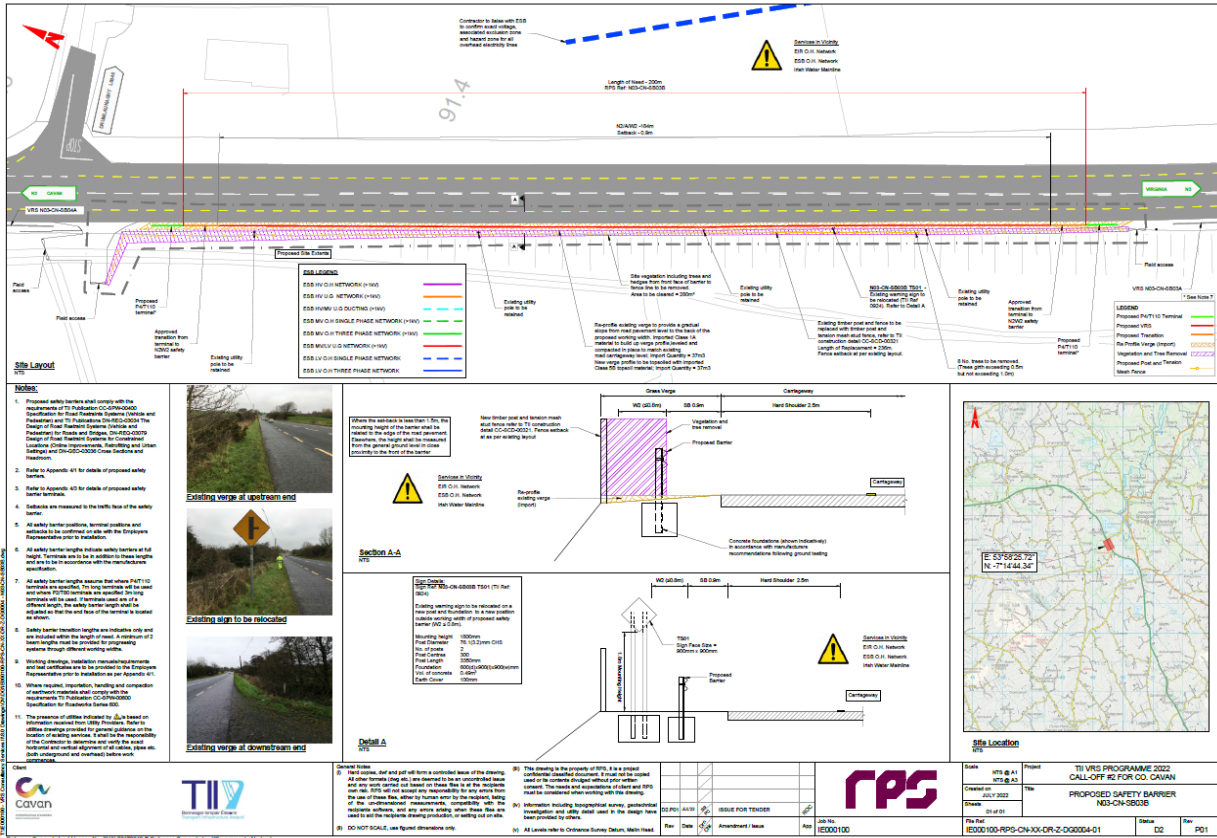
Completed surfacing works on N3 at Lisgrea.

NP/NS RETROFIT FENCING 2022

TII allocated €50,000 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. A section of the N3 at Carragho, Drumhillagh and Lavey has been identified as a suitable location to retrofit approximately 850 meters of this new fencing system which will commence in November 2022.

VEHICLE RESTRAINT SYSTEM (SAFETY BARRIERS) PROGRAMME 2022 CALL - OFF NO.2

TII allocated €380,000 for the repair and installation of new barriers along all national routes. These locations were identified, designed, and tendered. Works are currently at Construction stage and will be completed in February 2023.



Section of new safety barrier to be installed on N3 at Lavey.

REGIONAL & LOCAL ROADS

2022 ROAD WORKS PROGRAMME

A grant of €16,809,860 was allocated to Cavan County Council during 2022 for the improvement and maintenance of Regional and Local roads in the county this includes the figure for Bridge Rehabilitation, Speed Limits in Housing Estates, Low-Cost Safety Schemes. Works generally consisted of drainage improvement, strengthening with granular and macadam materials and surface dressing. The 2022 RWP was delivered through the three Municipal Districts.

The proposal for this project is to widen the structure on the upstream and downstream sides. This will allow for the provision of a two-way carriageway and one number footpath, catering for all vehicles and vulnerable road users at this location.

Part VIII planning for the scheme was approved by Councillors in the Ballyjamesduff MD and an allocation of €500,000 has been provided by the department in 2022.

Tender Documents were issued and returned in May 2022. The tender assessment process has been complete, and the contract has been signed by the successful contractor and works have commenced onsite. Works are programmed to be substantially completed in Quarter 4 2022.



Derrylea Bridge Widening Works

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) has a Eirspan condition rating of 3. These roads link the N3 with the R165 at Grousehall and 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. The provision

of the two-way bridge will greatly enhance road safety at this existing pinch point where there has 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 it is envisaged that Part 8 planning will be submitted in December 2022.

REGIONAL & LOCAL ROAD SAFETY SCHEMES

Cavan County Council received €300,000 in Department of Transport Grant Allocations for 8 No. Low-Cost Safety Schemes in 2022. The schemes are as follows;

- Rathkenny Bends on the R188 Cavan to Cootehill Road. The scheme involves localised route treatment to include Provision of warning signage, improved road surface and markings.
- R205 Ballyconnell - Ballinamore Road, Local Road Junction improvements with Regional Road at Killycluggan and
- R197 Kingscourt to Carrickmacross Road at Cabra. Provision of improved road surface & markings, at this entrance location on a busy Regional Road.
- R154 Kilnaleck - Mountnugent Rd. Localised Route Treatment to include Provision of warning signage, improved road surface and markings.
- R191 Cootehill - Bailieboro Road, Sharpes Bend. Localised Route Treatment to include Provision of warning signage, improved road surface and markings. Kerbing to demarcate corner and junction edge.
- L1533 Old Butlersbridge Road. - Traffic calming measures including chevrons and road markings and high friction surface.
- R178 Bailieboro to Virginia Road at Enagh House Pub. Hedge Clearance and localised widening of road at dangerous bend in collaboration with MD Office.
- R199 Killeshandra-Ballinagh Rd at Breiffne Balloons. Localised Route Treatment to include Provision of warning signage, improved road surface and markings.



Completed LCSS Works at Old Butlersbridge Road

REGIONAL & LOCAL ROAD BRIDGE PROJECTS

Cavan County Council received €685,250 in Grant Allocations for Regional & Local Road Bridges in 2022. There are 16 number DTTAS allocated bridge remedial schemes proposed. The bridge remedial schemes are as follows: - L7504 Moher Bridge, R188 Cullentragh Bridge, R201 New Bridge, R212 Ballyhaise Bridge, L7595 Greaghnafarna Bridge, L7024 Billis Bridge, R200 Bellavalley Lower Bridge 2, L3525 Dingins Bridge, L76091 Leiter Lane Bridge, L1511 Urney Bridge, R199 Croaghan Bridge, R194 Yellow Bridge, L1533 Aghadrungullin Bridge, R194 Finaway Bridge, L3526 Corrawaddy Bridge and L1522 Butlers Bridge.

Bridge Restoration Works for Billis Bridge, Ballyhaise bridge and Corrawaddy bridge were not completed this year due to funding being exhausted. The remaining 13 Bridge Restoration Projects as listed above are substantially complete.



Moher Bridge L7504 (Before Rehabilitation Works & After Rehabilitation Works)



Cullentragh Bridge R188 (Before Devegetation, After Devegetation & After Rehabilitation Works)



Greaghafarna Bridge L7595 (Before Rehabilitation Works & After Rehabilitation Works)



Dingins Bridge L3525 (Before Rehabilitation Works & After Rehabilitation Works)

CLIMATE CHANGE ADAPTATION AND RESILIENCE WORKS

Cavan County Council received an allocation of €505,000 under the Climate Change Adaption and Resilience Works Fund for 2022. The projects that received funding included Ricehill Culvert, Keadue Lane Phase 1, Crosskeys Phase 2, L2503 Corlismore, Dingins Gowna and N3 Pollamore. Works are nearing completion on all of the projects with the exception of Ricehill Culvert which requires further investigation and option development.

The council received approval from the department to substitute Phase 2 of the Keadue Lane project for Ricehill to allow for the completion of the entire scheme in 2022. In addition, an allocation was received from the NTA to allow for the installation of a footpath and public lighting in tandem with the culvert works. Works are at an advanced stage and are due for completion by the end of the year.



Keadue Lane Culvert Works

COMMUNITY INVOLVEMENT SCHEMES

Cavan County Council received an allocation of €513,150 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 2022. 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 – €371,140
- Allocation 2 – €902,317

With the allocation received in 2022 Cavan County Council are progressing a total of 25 lanes, providing Drainage, Surfacing, and associated civil works. This funding provides vital investment in the rural communities of County Cavan.



Above: Completed LIS project

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 2022
National Primary	62	377,287
National Secondary	61	224,297
Regional	399	1,160,600
Local	2489	5,332,400
Total	3011	7,094,584

NATIONAL ROAD MAINTENANCE

During 2022 Cavan County Council received €601,584 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 2022 the DOT provided an allocation of €2.4m in the form of a Discretionary Grant and €2.3m 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 on the basis of 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.

68% of Cavan County Councils public lighting stock has been updated with LED fittings as of the end of 2022. Cavan County Council is currently working in partnership with the RMO on a regional basis to achieve a full LED retrofit programme which we anticipate will be tendered in 2023. 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 shop. 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.

The role of the Active Travel Team is not just to build cycle lanes or provide safe routes to school but work to change behaviour and create a vision of our towns and villages where active travel is the primary means of travel so everyone can safely and easily avail of walking and cycling facilities.

The Active Travel team at Cavan County Council was set up during the year with the aim of expanding and improving the cycling and walking infrastructure in Cavan. It is a multi-disciplinary team covering engineers, technicians and administrative staff. There are four roles in the Active Travel team in Cavan with all roles funded by the National Transport Authority. The NTA also provide funding for all the Active Travel schemes.

Cavan County Council are firmly committed to:

- encouraging the use of walking, cycling and other active travel methods.
- provide a safe and connected network to those who wish to commute to work or school or make other journeys through healthy and sustainable means
- delivery of dedicated infrastructure schemes such as the Safe Routes to School Programme. The Safe Routes to School Programme seeks to create safe walking and cycling routes within communities, to alleviate congestion at school gates and to increase the number of students who walk, scoot or cycle to school.
- the development of walking and cycling infrastructure in our towns and villages with a comprehensive network of safe, well-lit, and convenient footpaths/cycle lanes/shared surfaces within residential areas with links to schools, urban centres etc

ACTIVE TRAVEL MEASURES 2022

Cavan County Council received €3,421,445 from the NTA for Active Travel projects in 2022. There were 32 project schemes in total, some of the schemes have been completed or are well underway. A number of the schemes will be continued into 2023.

PROJECTS DELIVERED

Some of the schemes in 2022 included upgrades to the pedestrian network: -



Communities across Cavan benefitted 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.

- R162 L6624 Tullymongan Pedestrian Crossing, Cavan Town
- N87 Public Lighting from Ballyconnell Town to Slieve Russell Hotel
- L1045 Ballyconnell to Ballyheady Trail
- L1534 Kilnaglare Upper, Butlersbridge, footpath extension
- Keadue Lane tie-in with Cavan Urban Greenway Phase 1
- R162 Dublin Road, Kingscourt footpath and public lighting extension
- Junction Tightening at Clara Lane L2032/L6061, Cootehill
- New Pedestrian Crossing – Ardkeen Housing Estate, Cavan
- Junction Tightening & Pedestrian Crossing - New Road, Bailieborough
- New Pedestrian Crossing & Footpath - Ballyjamesduff - Virginia Road R194
- New Pedestrian Crossings, Footpaths & School Drop Off Zone – Mountnugent National School
- New Footpath & Public Lights – Redhills Village
- New Public Lights – Chapel Lane, Kingscourt
- New Footpaths – Cullies, Cavan
- New Footpaths & Pedestrian Crossings – Loreto School Entrance/St Christophers Hospice Entrance
- New Pedestrian Crossing – Outside Centra Supermarket and Service Station in Belturbet
- New footpaths, Pedestrian Crossings & Public Lighting – Mullagh
- Public lighting – Shercock Road, Kingscourt

Projects Underway

- Permeability Link between St. Marys N.S. to the new GAA grounds, Arvagh Town
- Active Travel Scheme in Ballyhaise Village – new footpaths, pedestrian crossings and junction tightening
- New footpaths, Junction Tightening, Pedestrian Crossings & Public Lighting – Swellan, Cavan Town
- New footpaths & Pedestrian Crossing – Ballyjamesduff Road, Virginia



- New footpaths, Junction Tightening & Public Lighting – Shercock
- Public lighting – Mill Lane, Belturbet
- New Pedestrian Crossing – Arvagh
- New Pedestrian Crossing – Kilcogy

Projects Underway Progressing to 2023

- Cavan Town Area Based Transport Assessment
- Safe Route to Schools Programme – St Marys National School, Virginia and St. Aidan Secondary School, Cootehill
- Light Segregation Scheme, Cavan Town – Design Stage
- Cavan Urban Greenway Phase 2 – Design Stage
- L1512 Drumelis Footpath to Farnham N.S Design Stage
- R198 Drumelis Footpath – Cavan General Hospital Entrance to Cavan Golf Club Entrance Design Stage
- Bailieborough Town Market Square junction and R190/R191 Design Stage
- Station Road, Cootehill - Design and Pavement Enabling Works Design Stage
- River Blackwater Footbridge, Virginia Design Stage
- Active Travel Crossdoney Village Scheme Design Stage
- detailed design for junction tightening at Bailieborough Road, Kingscourt (Dun na Ri lane to Main Street).

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 general public an opportunity to have their say.

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 centre and/or Railway Road / Farnham Road. The greenway will be a shared use surfaced 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 for a first class 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.



Above – Study Area for Cavan Urban Greenway

CAVAN TOWN AREA BASED TRANSPORT ASSESSMENT

DBFL Consulting Engineers (DBFL) have been commissioned by Cavan County Council (CCC) to undertake an Area Based Transport Assessment (ABTA) for the town of Cavan. The project will help underpin the future growth of Cavan as a more compact, self-sustaining town as envisaged by national, regional, and local planning policy frameworks.



Left – Study Area for Cavan Town ABTA

SAFE ROUTE TO SCHOOLS

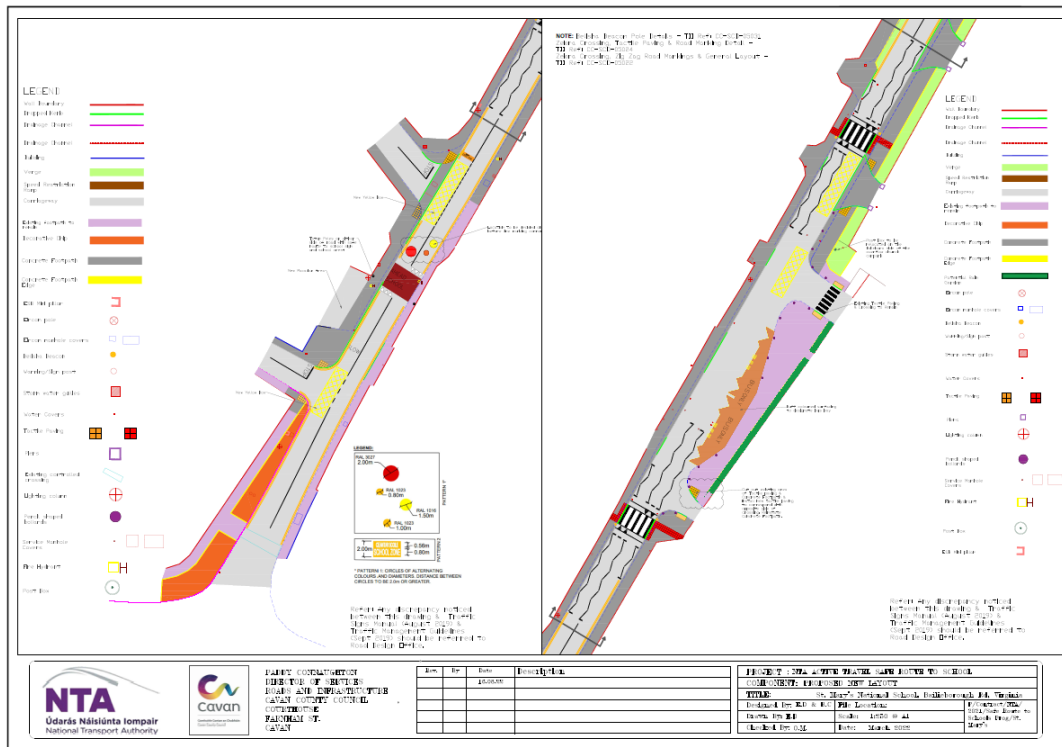
Active Travel has been supporting the Safe Routes to School programme in Cavan. Indicative plans are being worked on that will deliver safety improvements through upgraded and additional infrastructure outside schools.

SRTS Schools

- St. Mary's National School, Virginia Town
- St Aidan's Secondary School, Cootehill Town

SAFE TO SCHOOLS PROGRAMME – ST. MARYS NATIONAL SCHOOL VIRGINIA

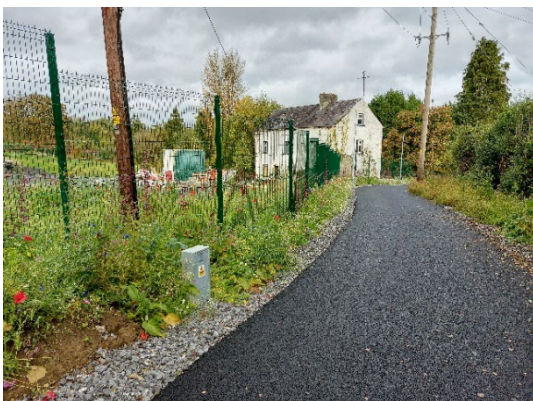
Safe to Schools Programme – St. Marys National School Virginia – Provision of new footpaths, pedestrian crossings, traffic calming measures and upgraded school drop off zone. Design complete and construction planned for school summer holiday period in 2023



2022 ACTIVE TRAVEL SCHEMES

Tie-in to Cavan Urban Greenway from Keadue Lane

Provision of a combined footpath / cycleway linking Keadue Lane to the completed section of the Cavan Town Urban Greenway. This project provided a very worthwhile link between the existing Greenway and Cavan Town.



New Road, Bailieborough outside the Model School

Provision of a new pedestrian crossing, footpaths and junction tightening traffic calming measures



R162 DUBLIN ROAD KINGSCOURT

Provision of new concrete footpaths, a pedestrian crossing, public lighting, and a masonry retaining wall structure. This project will be completed on site by end of November 2022.





SECTION 38 OF THE ROAD TRAFFIC ACT 1994 APPROVAL

Section 38 of the Road Traffic Act 1994 empowers a Roads Authority to provide traffic calming measures in respect of public roads in their charge.

Section 38 Schemes Approved in 2022

- St. Marys N.S. – Virginia
- Ballyhaise Village Phase 1

While some projects may cause a small level of disruption in the short term it is vital that we get political and community support in the rollout of our active travel programme to ensure that the very significant long-term benefits of these projects are felt by all.

GREENWAYS

CAVAN LEITRIM RAILWAY GREENWAY

Cavan County Council in partnership with Waterways Ireland were awarded funding under Measure 3 of the Outdoor Recreational Infrastructure Scheme in 2017. The project involved the development of a 5.5km recreational cycling and walking trail from the town of Ballyconnell, to Bellaheady Bridge, primarily along the Shannon-erne Waterway on the banks of the Woodford River. This section of the project is now complete.

BELTURBET TO CORRAQUILL (LOCK 1)

In partnership with Waterways Ireland, Cavan County Council successfully obtained funding for a section of Greenway / Blue way from Belturbet Town to Lock 1 at Corraquill. The trail uses the existing road network and upgrades private access tracks on its way towards Aghalane Bridge. An upgraded footbridge across the Rag River is also incorporated in the design. From Aghalane the trail extends along the Woodford Canal to Lock 1.

Jennings O' Donovan Consulting Engineers were appointed to provide consultancy services and they ran a procurement competition in late 2019. Deane Public Works were appointed as the successful contractor and works were substantially completed by the end of 2021. Some river-bank subsidence has taken place on the Greenway close to Kilcorby Cabins and the Greenway has had to be closed at this location. Waterways Ireland are in negotiations with the relevant landowner here to divert the trail around the subsidence.



SLIGO LEITRIM NORTHERN COUNTIES RAILWAY (SLNCR) GREENWAY

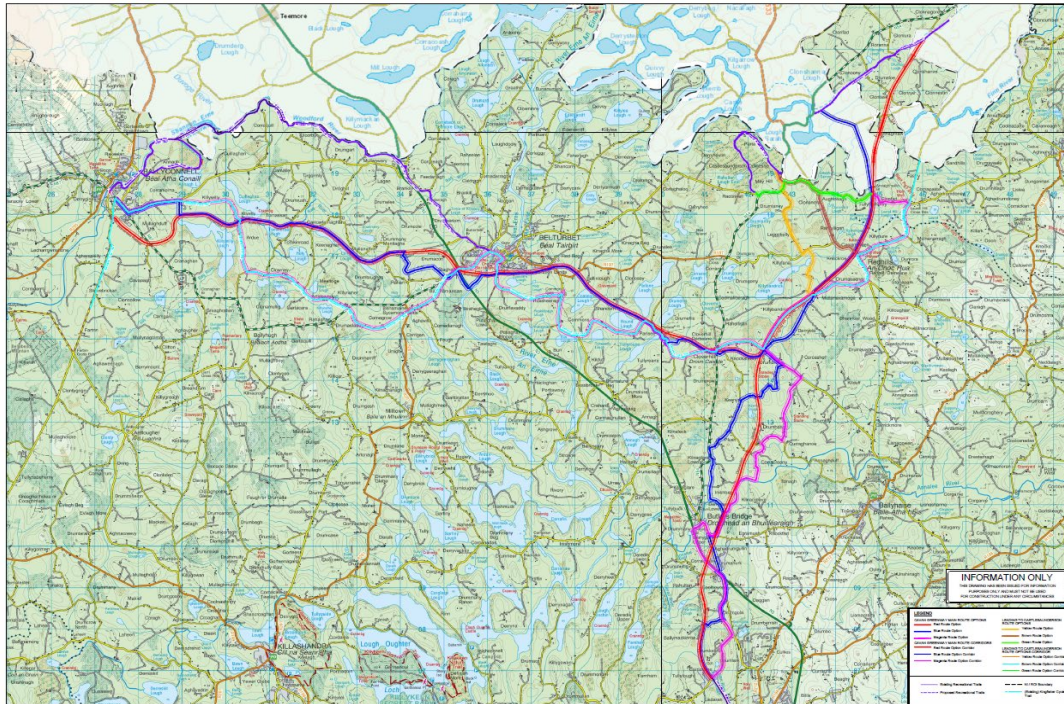
Leitrim County Council are the lead authority for the development of the 56Km Sligo Leitrim Northern Counties Railway (SLNCR) Greenway project from Sligo to Blacklion. An allocation of €500,000 was awarded to the project under the Carbon Tax Fund 2020 to enable the project to be brought through the required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

ARUP consulting engineers were appointed to the project by Leitrim County Council in September 2022 and have commenced work on Phase 1 - Concept and Feasibility which includes defining a study area, identifying constraints, first public consultation and development of options.

CAVAN GREENWAY

Cavan County Council successfully obtained funding of €175,000 in 2021 and €150,000.00 in 2022 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). Tenders for Consultants were issued at the end of 2020 and was awarded in May 2021 to O'Connor Sutton Cronin Consulting Engineers.

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 which is due for completion by end of 2022.



Above: Proposed Route Options

ROAD SAFETY

A new national Road Safety Strategy from 2021-2030 Vision Zero was finalised by the Department of Transport 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 led by Tobin Consulting Engineers were appointed in September 2021 to commence work on the Kingscourt Town Centre Regeneration Scheme.

The team consists of Urban Design and Planning Lead - Cunnane Stratton Reynolds, architectural concept design lead - Niall Smith Architects, Architectural Conservation Professionals to deal with structures with historical significance and Moore Group to deal with Archaeological and Environmental inputs.

Stage I of the scheme, Project Inception & Development of Feasibility Options, was completed in Q3 of 2022 and involved the following:

- Create design initiatives for the Market Square and Main St, between the Rocks Rd and Carrickmacross Rd roundabouts, that will provide an increase in the civic space available to the local community.
- Identify suitable properties for the provision of a new public building, a community library and a new off street carpark location - all easily accessible to the town centre.
- Complete all necessary site survey works and inspections
- Coordinate and complete site investigation works including slit trenches, trial pits, boreholes within the areas under consideration.



As part of Stage I a cultural heritage impact assessment of the proposed scheme has been completed which outlines the Mitigation Measures and Residual Impacts of the design initiatives which have been developed.

Also completed during stage I was an Architectural Heritage Impact Assessment Report. The report was prepared following a request by the client to undertake an Architectural Heritage Impact Assessment in conjunction with the proposed works for the regeneration scheme in Kingscourt Town Centre.

A Public Consultation event which presented the developed options was held in June 2022 which afforded local community & businesses the opportunity to have their say on the proposals. Feedback from the event and consultation with local stakeholders has been used in the development of those preliminary designs.

The next stage for the scheme is to commence the Part VIII planning process and commence the detailed design of the scheme elements.



CAVAN TOWN FLOOD RELIEF SCHEME

The Catchment Flood Risk Assessment and Management (CFRAM) Programme, the largest ever flood risk study carried out in the State, culminated with the launch in 2018 of 29 flood risk management plans which propose 118 new outline flood relief projects on top of 42 major projects already completed and 33 major schemes within the existing capital works programme of the Office of Public Works (OPW). A flood relief scheme for Cavan Town was included in this initial phase of implementation.

Cavan County Council are acting as lead agency on the management and delivery of the proposed flood relief scheme for Cavan Town. A steering group, comprising of representatives from the Office of Public Works and Cavan County Council was established in 2021 to progress the Scheme.



Above: Cavan Town Scheme Area

Byrne Looby Consulting Engineers were appointed by Cavan County Council in May 2022 to provide the Engineering & Environmental Consultancy and PSDP Services for this Scheme. Stage I - Identification and Development of a Preferred Scheme has commenced and its expected timeframe for completion is 24 months.

A Public Consultation Day was held on the 13 September 2022 at Hotel Kilmore, Cavan. The aim of the event was to inform stakeholders and the general public of the overall plan for the Scheme and to gather information from the public about their experiences of flooding in Cavan Town.



To date the project team has completed the collection of existing data for use in the development of the Scheme and is finalising a report on the information received at the public consultation day. In addition, tenders have been prepared for channel, topographic, CCTV and drainage surveys within the study area and will be advertised before the end of the year.

Scopes of work are now being developed for the procurement of specialists to complete environmental baseline surveys for Archaeology / Architecture / Heritage, Aquatic Ecology, Bat Surveys, Tree Surveys, Noise & Vibration, Landscape & Visual and Terrestrial Ecology.

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.

IRISH WATER - SERVICE LEVEL AGREEMENT

In June 2022 a Framework for the future delivery of water services was developed and published through an engagement process facilitated by the Workplace Relations Commission between the Department of Housing, Local Government & Heritage, Irish Water, the CCMA, the LGMA, and union representatives.

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 Irish water 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 through the transition period.



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 subsidises 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 disadvantage 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 received scheme/project specific notification of allocations totalling €1,686,471 under this Programme. The ongoing pandemic has slowed some works under the programme, but it is envisaged that all works should be completed by the end of 2021. A new MARWP is scheduled to be launched in late 2022 to cover the period 2022-2025.

The process by which subsidy payments are made to group schemes was updated in recent years. There are now three types of subsidy 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 scheme (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 €3,550,000 will be issued to schemes in 2022.



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 disadvantage 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.

It is estimated that grants totalling €70,000 will be paid out during 2022. An increase on 2021.



Good governance and building organisational capacity (Strategic objective 5)

Water Services operates within an arena that comprises many key external stakeholders. In order to ensure the service, we provide to all those key players is of a high standard 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 Irish Water's Capital Investment Plan 2017 – 2021 - 52 wastewater treatment plants were identified across the country for upgrade due to failings on discharge limits and hydraulic capacity.

Cavan Sites currently included are:

- Virginia
- Ballyjamesduff
- Bailieborough
- Kingscourt
- Cootehill



Feasibility Study reports were completed for the above-named sites in Quarter 4 of 2019 and the five sites were progressed to address such areas as Planning, Design, EIA, EIS etc., in Quarter 1 of 2020.

An ECI contractor - Veolia Water Ireland (VWI) - was subsequently appointed and they commenced work on progressing the work packages from this stage to completion having received project brief packages from the ECI team.

IW intend to deliver each of these Capital Upgrade Projects through their ECI framework.

Cavan County Council and IW are continually progressing a high-level delivery plan with VEOLIA Water Ireland with the intention of delivering quality outcomes at each location.

The Water Services Major Capital Section of Cavan County Council is working in collaborative partnership with Irish Water's Wastewater ECI team to progress design submissions in consultation with the ECI Contractor. Numerous Site visits, surveys, and investigations to facilitate ongoing data gathering requirements have been conducted during 2021 and 2022 with tranches of Requests for Information, (RFI), having been received from the ECI Contractor which were reviewed, responded to, and closed out sequentially. Technical review meetings were held on a fortnightly basis to assist the Contractor in formulating and developing suitable Treatment process design solutions for consideration and approval purposes at each location.

The Virginia, Ballyjamesduff, Kingscourt, Bailieborough and Cootehill WWTP Capital Upgrade projects are confirmed as having been included in IW's current investment plan.

The completion dates for delivery of these upgrade projects are currently scheduled for 2025 and is subject to ongoing review.

The planning application for the Ballyjamesduff WWTP upgrade Project was submitted and validated by Cavan County Council Planning Department in Q2 2022 and assigned the 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 IW to the relevant Requests for Further Information and these responses were submitted in September 2022. The CCC LA Capital Project Office will continue to monitor liaise and assist the applicant IW and their appointed representatives throughout this period.

The Virginia Project is currently at Planning Permission application submission stage. It is envisaged that it will be lodged with Cavan County Council Planning Department in Q4 2022.



Preliminary Design work is well underway on the three remaining Projects with a view to having Conceptual Design Options prepared for consideration / formal approval purposes - (Workshop 2 submission stage) - by Q2 of 2023.

Cavan County Council Water Services Capital Office continues to work in collaborative partnership with IW on all aspects of these Upgrade Projects and will strive to have these upgrades delivered at the earliest possible juncture.

DRINKING WATER DISINFECTION PROGRAMME UPGRADE PROJECTS

Upgrade all water treatment plants to current IW Drinking Water specifications.

Plants initially included;

Belturbet, Kingscourt, Ballyconnell*, Bailieborough*, Cavan, Ballyjamesduff and Cootehill. Veolia Water Ireland (VWI) were awarded the contract for all installations in Cavan.

*IW have yet to confirm to CCC Capital Projects Office when the Disinfection Programme upgrades will be undertaken at these WTP plants - Swanlinbar was an additional site placed on this list by IW subsequently.

All agreed installation works at the above sites were fully completed during 2022 with commissioning / Process proving and Handover stages having been achieved for this phase of the Programme. Cavan County Council Capital Projects Office awaits direction from IW as to when the proposed installations at Ballyconnell and Bailieborough are expected to take place.

LEAD PROGRAMME – ORTHOPHOSPHATE DOSING

As part of the lead mitigation programme, IW Asset Planning / Delivery have directed that Ortho Phosphate dosing is to be provided at designated sites throughout the country. Knockataggart WTP - Cavan RWSS - is one of these sites. The Civils element of the installation works initially commenced in December 2021 and the overall works have reached practical completion stage during 2022. System commissioning and process proving stages are now scheduled to be completed by Q4 2022. EPS are Main Contractor for the Project.

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

The Blacklion Wastewater Treatment Plant (WWTP) serves the village of Blacklion, Loughan House, (Open Prison), and surrounding properties. The final effluent currently discharges to Lough MacNean Lower which is part of the Erne Catchment. The final effluent is passed through Reed Beds as a means of Tertiary treatment prior to discharge to Lough MacNean.

A programme to upgrade Blacklion WWTP under the IWSS, (Inlet Works, Storm, and Sludge treatment) commenced on in November 2021 and completed in August 2022. The upgrade included New Storm Tank, New Inlet Screen and Channel and 4 Number Sludge Reed Drying Beds.

The scheme Process Proving stage is from October to December 2022.

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



Base for New Storm Tank



Sludge Drying Reed Beds and Mechanical Fit out



DIVISION D – PLANNING AND DEVELOPMENT

PLANNING

FORWARD PLANNING & HERITAGE

The Planning Department operates in adherence with the newly 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, progress has been made regarding the design, print and publication of the development plan and accompanying documents and maps.

Work has also 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.

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, in addition to a public consultation programme from the 1st November 2022 to the 1st January 2023, whereby submission are invited and will be processed in accordance with legislation. The overall aim of the RZLT is to bring underutilised land forward for residential development. This will provide a greater incentive to undertake development of this nature.

A new Cavan County Biodiversity Plan is currently being developed and it is anticipated that this new plan will be published in 2023 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 2023 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 II, mapping 630 wetland sites with boundaries and habitat information for each. Phase III of this project, which will commence in 2023, has both a Heritage Plan Project and a Biodiversity Plan Project. 25 – 30 sites will be surveyed in the eastern part of the county.
- 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, will continue in 2023. 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'. In addition, the Heritage Office promoted 3 films '*In the Footprints of the Past*' based on 3 monastic sites and in particular, the influence of St. Mogue, Killeshandra, Bawnboy and Drumlane. This project was awarded The Best County Award by the Heritage Council as part of its Heritage Week Awards 2022. The project was also made possible by leveraging Creative Ireland Funding, which enabled the Heritage Office to work with creatives in responding to the heritage of the 3 communities.
- The Heritage Office is also working with 6 towns and villages namely Blacklion, Glangevlin, Bawnboy, Ballyconnell, Butlersbridge and Killeshandra to make them pollinator friendly towns and villages within the Cuilcagh Lakelands Geopark. Communities have received training and are embarking on a pollinator friendly scheme. This project is being supported by the Geopark and the Municipal District. This year Glangevlin have planted a pollinator friendly planting scheme in the heart of Glangevlin Village, undertaken and led by the local community.



- The Heritage Office will continue to 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.

CAPITAL PRPGRAMME – ABBEYLANDS REGENERATION PROJECT

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

The Abbeylands Regeneration project, in the centre of Cavan town, is a key project under this programme in the regeneration of underutilised backlands within the centre of the town. The Abbeylands Masterplan completed in 2021 was instrumental in Cavan County Council securing additional URDF funding of €14.493m (with 25% match funding) towards the delivery of the capital works associated with the redevelopment of this key historic site.



Phase 1 of the Masterplan provides for the construction of a Remote Working Centre (1483m²) and a Community Services Centre (939m²), both of which are to be framed around a new central civic space with pedestrian links through to surrounding streets. It is anticipated that these interventions will act as a catalyst for further public and private investment in the area and provide the initial steps to rejuvenate this central site.

In late 2022, a Senior Executive Architect was appointed to manage and drive this project forward. The Design Team are currently finalising the Part 8 application for submission in late 2022.

The total URDF funding required for this phase of the project is now estimated at €18.142m (with 25% match funding) and the construction period anticipated at 3-4 years duration.

PLANNING AND DEVELOPMENT CONTRIBUTION SCHEME

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 in 2023.



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 2022, a slight decrease on 2021. 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 2023.

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 69 Enforcement cases in 2022 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. 17 cases have been closed this year with 9 of those relating to 2022, 5 relating to 2021, 1 relating to 2020 and 2 relating to 2018. 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



The Building Control Management System (BCMS) was launched on 1st March 2014 and heralded the introduction of online submissions for all building works (with some small exceptions) undertaken Nationally. The BCMS is an online database, managed by the Local Authorities, which facilitates the lodgement of all commencement notices, compliance on completion certificates, fire certificates, disability access certificates, and all associated documentation, including plans and particulars, for building works, required under the Building Control Regulations. In September 2015, under SI 365, the opt out clause was added, allowing a



single dwelling house on a single unit site, or an extension to dwellings to forgo the need for an assigned certifier. However, it is still a legal requirement that all new buildings or works, be fully compliant with all parts of the building regulations.

On July 1st, 2020, the processing of disability certs and fire certs through the BCMS system went live as a trial and was referred to as “The applications module”. Applications could still be handed across the counter and processed by hand during the trial period. On July 1st, 2021, the applications module finished the trial period and went live. All applications must now be submitted through the BCMS.

The Building Control Section process all applications submitted to the BCMS. They also monitor and inspect a minimum of 15% of all developments submitted, to ensure that buildings are constructed in accordance with Building Regulations. Special emphasis is placed on fire safety, the Energy Efficiency of buildings (BER Certificates), and Disability Access Certification (DAC) of all relevant buildings. Up to 31st Sept 2022, Cavan County Councils Building Control Section processed 178 Notices and 51 Certificates of Compliance on Completion.

This notice total is made up of; -

- 7 invalidated Commencement Notices (all types)
- 62 validated Commencement Notices (long form),
- 34 validated Commencement Notices (short form),
- 64 validated Commencement Notices (opt Outs),
- 11 validated 7 Day Notices,

2023 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 coordinated from the NBCMSO to ensure consistency of Building Control services by all departments involved in providing that service nationally.

The Building Compliance and Control Section will continue to monitor and inspect developments to ensure that buildings are constructed in accordance with the relevant Planning Conditions and Building Regulations

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 is repeated each year to ensure a target reduction of 25% is achieved in the overall number of unfinished estates. This project is nearing completion 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.



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%

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.

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 238 housing estates in the county. 64 of these estates have been taken in charge. 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 and in the following examples of some key strategic activities to be carried out during 2023:

- The implementation of the objectives of the new Cavan County Development Plan, incorporating a Local Area Plan for Cavan Town 2022-2028, ensuring a cohesive approach to spatial and economic development. Key actions are:-
 - Undertaking of 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;
 - Under a Landscape Character Assessment of the County- the primary purpose of this document is to provide the basis for preserving the distinctiveness and character of special landscapes, while at the same time facilitating development.
- Completion of the Cavan Town Area Based Transport Assessment to assist in the preparation of a Land Use Transportation Strategy for Cavan Town in 2023;



- Roll out of the National Residential Zoned Land Tax programme (RZLT) to help bring underutilised land forward for residential development;
- The advancement of the Abbeylands Regeneration Project – a transformative placemaking project in Cavan Town’s core and potentially a major catalyst and driver for further public & private sector investment & development;
- Completion of the new Cavan County Heritage Plan and Cavan County Biodiversity Plan, both due to be published in 2023, focusing on protecting and enhancing our county’s natural and historic environment;
- The Burrencarragh Masterplan, Virginia – to 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:
- The preparation and implementation of ePlanning, in conjunction with the LGMA, which should be operational in 2023 – enabling provision of a more efficient and effective service.



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 2022 was € 4,720,607 including central management charge, with a projected income of € 2,178,595.

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) 2022

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 was commenced. An LECP Advisory committee has been established to support and oversee this process.

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.

A new LEADER Programme will be announced in 2023.

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 2022 to date, 6 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 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 2022 a total amount of €9,429,715.89 was approved for various projects by the Local Action Group. Of the extra € 500,000 Cavan received in 2019 as part of the distribution of € 5 million in additional funding for ten LAGS that were most advanced in the delivery of the Leader Programme with €454,611.96 has been committed.

A total of € 5,038,324.42 has been paid to promoters who have either completed their projects or who have requested phased payments in the course of their projects

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

BUTLERSBRIDGE TROUT ANGLERS

This Community Group applied for LEADER funding to erect a new floating jetty / pontoon including gangway and all associated site works at the angling facility on Annagh Lake, Co. Cavan.

The new jetty will allow for much safer access to boats by fishermen using the lake. With the new jetty in place, the angling club will be in a better position to attract visiting anglers and locals to avail of the trout fishing in Annagh Lake.

The Total Project Cost was €20,005.51. LEADER Grant amount approved was €15,004.13 and match funding from the group was €5,001.38



Before



After



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 fifth year of the current programme with an annual budget of €880,630. 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 €104,564 allocated to SICAP in 2022.

PEACE IV

The PEACE PLUS programme 2021 – 2027.

SEUPB have appointed a consortium of consultants to work with all local authorities, north and south, to assist them with the development of the Local Community Peace Plus Action Plans, which will be led by the respective local authority in each area.

The PEACEPLUS Programme has been approved and adopted by the European Commission. This is an important step which will allow SEUPB to formally launch calls for applications in the months ahead. There is an ongoing piece of work, which is almost complete, between the UK and the EU regarding the financial arrangements, and when that is concluded SEUPB will be opening the Programme for calls.

Under Theme 1, Building Peaceful and Thriving Communities – 1.1 Co-designed Local Community Peace Action Plans, 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

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 will involve 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. There is potential to incorporate projects which span a range of different sectors and activities, including



investment in improved shared and inclusive local services, facilities, and spaces. The projects and initiatives to be submitted, should align with the LECP strategic framework. Cavan PEACE PLUS Partnership has been established and will oversee this co-design process.

MUNICIPAL DISTRICT GRANT SCHEME

In 2022 each of the 3 Municipal Districts were allocated funds to eligible projects as follows:

- Bailieborough/Cootehill Municipal District – 14 Projects- €100,000
- Ballyjamesduff Municipal District – 14 Projects -€100,000
- Cavan/Belturbet Municipal District – 13 Projects- €100,000

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. Grant funding for the Community & Voluntary Scheme was allocated to 30 community groups in 2022. €12,500 was also allocated in 2022 for festivals throughout the County.

COMMUNITY ACTIVITIES FUND

In 2022 a total of 99 Community groups received grants totalling € 269,514.00 This funding was for small to medium capital projects and running costs for groups through the Department of Rural and Community Development.

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 awarded funding to 14 projects submitted by Cavan County Council. The list of the successful projects are detailed in the table below:

LIST OF SUCCESSFUL PROJECTS CLAR 2022

Project	Project Description	Amount Allocated
Cootehill Community Playground	Upgrade of existing playground to include resurfacing and addition of new play equipment.	€50,000
St. Patrick's N.S. Bruskey, Ballinagh	To create an all-weather self-contained community astro turf pitch	€50,000
St. Anne's N.S. Parents Association, Bailieborough	To build a MUGA Area for the wider community	€45,000.00
Swanlinbar Development Association	Upgrade the surface of the all-weather pitch to a new 3G synthetic pitch	€25,236.15
Lavey Community Group	Wheelchair access to playing surface and car park development	€50,000.00
Kilnaleck Activity Hub	Construction of a 4 lane 100 meter sprint running track	€43,200.00
Drumlane Community Development & Drumlane GAA Club	The replacement of the old lighting system around the community walking track	€39,983.00
Cootehill Harps AFC	Tarmac existing car park to make it user friendly for all the community	€50,000.00

Brackley Lake Geopark Amenity Area	Upgrade works to the existing amenity area at Brackley Lough including creation of new changing facilities	€50,000.00
Lough MacNea Community Amenity	Upgrade works to the existing amenity area at Lough MacNea including creation of new changing facilities	€44,328.00
Ballymachugh GAA / Sheelin Park	Astro turf, carpark lighting & walking track lighting	€23,310.63

EXAMPLES OF COMPLETED PROJECTS WHICH RECEIVED FUNDING UNDER THE CLÁR PROGRAMME 2021

1. Killeshandra Community Playground



Killeshandra Community Council in conjunction with Cavan County Council applied for €50,000 under CLÁR funding in 2021 to upgrade the playground in Killeshandra

2. Killinkere National School – upgrade of entrance to a safe set down area

Killinkere National School received funding of €45,000 under Clar Funding 2021 to provide a new safe set down area at the National Scheme



Killinkere National School set down area



HEALTHY CAVAN

Phase 3 of the Healthy Ireland Initiative was successfully completed in March 2022. Cavan LCDC was awarded funding to tackle health and wellbeing issues at a local level. A total of €269,662 was spent on six actions under this initiative and have been completed in partnership with the Health Service Executive, Cavan Sports Partnership, Youth Work Ireland Cavan Monaghan (YWICM), Children and Young People's Services Committee (CYPSC) Irish Society for Prevention of Cruelty to Children, Public Participation Network, Cavan County Local Committee (CCLD), and Cavan Monaghan Educational Training Board (CMETB).

Since the last budget report, the following actions were rolled out:

- Health Through the Arts Programme in conjunction with the Arts Office.
- Digital Health Workshops in secondary schools.
- Community Mental Health Fund Small Grants Scheme.
- 'Healthy Food' 8 week programme for young people.
- Youth Work Ireland Cavan Monaghan Youth Counselling Service provided support to young people in the form of one to one counselling to young people young people between the ages of 13 and 25 in order to support them through difficult times.
- Purchase of Lego Bricks and tables for Libraries for children's activities.
- Ongoing promotion of local events and health and wellbeing campaigns on social media platforms

HEALTHY COMMUNITIES PROGRAMME

- A new Sláintecare Healthy Communities Programme (SHCP) is underway. 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.
- A Healthy Communities Local Development Officer (LDO) within the Local Authority has been recruited. The LDO is working with The Health Service Executive's Sláintecare Healthy Communities Coordinator along with an implementation team made up of the different services and support agencies in the community and healthy Cavan.
- Funding of €250,000 was awarded to Cavan under the Sláintecare Healthy communities Enhancement Fund. The focus of the Scheme is to support projects that would positively impact on the health and wellbeing of those who live within the Programme Area. Upgrades to playgrounds and outdoor physical activity areas have been completed in Con Smith Park, Bailieborough Town Lake, Belturbet Community Playground, Ballyjamesduff Playground and Cootehill Playground.



- Seed Fund of €75,000 has been received for the Programme. A proposal is currently being worked on in collaboration with Healthy Cavan, Youth Work Ireland, Cavan County Development Committee, HSE, CCLD and other local agencies.
- The Sláintecare Launch will take place on Monday 12th December 2022
- A further €75,000 funding will 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 County Council.

The Comhairle 2022 AGM was held in October in the Cavan Crystal Hotel. The AGM provides the opportunity for new members to join Comhairle for the 2022/23 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. During 2022 a new Cavan Age Friendly Strategy 2022 – 2024 was launched. Over the period of this 3-year strategy, Cavan County Council will implement actions across a broad range of services as well as promote the work of the Age Friendly Programme and embed the Age Friendly principles within the Local Authority.

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. Work was completed on the preparation of a new strategy for the Traveller Interagency Group, the strategy will be launched shortly.

The Social Inclusion Unit works with Cavan Disability Network and throughout 2022 has assisted in rolling out campaigns to mark 'Make Way Day', 'Back in 5' and International Day of Persons with Disabilities. Cavan County Council was awarded funding under the Disability Awareness and Participation Fund for 3 projects – Social Farming, Disability & Equality Training and Accessibility Audits. 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 is a member of the Connecting for Life Mental Health Campaigns Working Group who planned local promotion of World Suicide Prevention Day, World Mental Health Day and Green Ribbon Day. Cavan Courthouse was lit up green to mark World Suicide Prevention Day and various events have been promoted on Cavan County Council social media.

The Social Inclusion Unit facilitates the Cavan 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 two weeks. The Community Response Forum is chaired by the Chief Executive.

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 2022 with a public meeting planned for November.

PRIDE OF PLACE

This years competition was judged in September 2021. Three groups from County Cavan were nominated to take part in the IPB (in association with Co-Operation Ireland) Pride of Place Awards 2022.

The following nominations were made by Cavan County Council

Category

- Population - 1000-2000 Cootehill Enhancement (Cootehill Town Teams)

- Creative Place Initiative – Created in Cavan (Cavan Food Network)
- Community Wellbeing Initiative – The Stronger Programme (Cavan GAA)
- Community Resilience - ‘Supports and Services to keep on top of your mental health’ (Comhairle Na Nóg)
- Community Tourism Initiative –The Killeshandra Camino

The winners will be announced during an award ceremony in Dublin on 21st January 2023.



Cavan Comhairle Na Nóg Members



Cootehill Town Team

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, Foróige, 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 (Cavan PPN) was established in July 2014 and now includes 320 registered groups as part of its network. There is a Committee of 12 community representatives forming the Secretariat of Cavan PPN, 2 from each Municipal District and 2 from each Thematic Pillar, 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 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 2022 the Town Teams met, on a number of occasions and continued to develop and implement projects from their Town Team Plans including the carrying out of community consultation into social and community needs and gaps in service provision in Cootehill. Cootehill Town Team have also secured the former Ulster Bank building and have developed 'Hub Muinchille'. The digital hub and green space facility is also meeting the community, social, and cultural needs of the town.

The main focus for Virginia Town Team was on the further development of the lakeshore in Virginia. 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.

Cavan Town Team have focused on the completion of the Cavan Town Paint Scheme and have secured additional funding for seating and parasols for the town centre.

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.

TOWN AND VILLAGE REVITALISATION PLANS

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, Gowra 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 2022. 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 centers.

TOWN AND VILLAGE RENEWAL FUNDING

Work on the 2019 and 2020 Town and Village Renewal Schemes was ongoing in 2022.

The 2021 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. Seven towns and villages were successful in securing a total of €1,066,187 in funding from the Department of Rural and Community Development. Cavan Town secured €499,249 for the upgrade of Con Smith Park whilst funding for streetscape enhancements was awarded to Bailieborough of €213,289, Swanlinbar of €90,000 and Virginia of €41,435. Kilnaleck secured €89,402 for the upgrade of the centre to remote working hub with Redhills awarded €87,812 for village enhancement. €45,000 was secured for a project development measure in Blacklion. Work commenced on these projects in 2022.

A new Streetscape Enhancement Measure was announced by the Department of Rural & Community Development in 2021. The aim of the scheme was to support the upgrade and enhancement of street facades and shopfronts in designated zones in Ballyjamesduff, Belturbet and Cootehill towns. This scheme has proved very successful with over 90 freshly painted properties and brightly coloured shop fronts, improving the visual appearance and increasing the pride and confidence in these towns and subsequently resulting in some vacant properties being let.



TOWN CENTRE MASTERPLAN INITIATIVE

Minister for Rural and Community Development, Heather Humphreys TD, announced funding to deliver the first ever Town Centre First Plans, which will be key to tackling dereliction and revitalising town centres.



Bailieborough has been selected for funding under the Masterplan Initiative 2021. Cavan County Council will be provided with €100,000 to support the development of this master plan.

OUTDOOR SEATING & ACCESSORIES GRANT SCHEME



The Failte Ireland scheme was administered by the Local Authorities and provided a level of financial support to tourism and hospitality businesses, to purchase or upgrade equipment to provide additional outdoor seating and therefore, increase their outdoor dining capacity for the summer of 2021 and beyond. There were 90 tourism and hospitality services supported by the scheme to the value of €261,282.64.



FOOD STRATEGY

The 2017 – 2022 Cavan Food Strategy aims to promote a more coordinated and collaborative approach to the development of the 'Cavan Food Product'. The implementation of the actions set out in the strategy will help strengthen our current food initiatives, encourage new activity and support all those involved in the food sector in Cavan.

The Food Strategy Co-Ordinator, in collaboration with the internal and external working groups, works on the implementation of the Strategy actions. The Created in Cavan Calendar Of Events launched in May 2022 with events running from May to October. These events included the Cottage Market seasonal food markets which were a huge success.



A Chef Safari Tour took place with ten Commis Chefs Apprenticeship students from Cavan Institute to local farms to learn about local produce. A TY cookery programme is taking place with secondary schools in the County with 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 Liffey Meats, 7 producers won Gold, Silver and Bronze awards across 16 categories. Funding was secured under the Rural Innovation Development Fund for a Cookbook with recipes from local producers and a School Food Programme being delivered in primary schools around Cavan town.



Above: : Presentation of Blas na hÉireann Awards 2022 at the Townhall, Cavan

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 higher return to the local economy than many other counties. 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 embarking on the development of a new Destination Experience, Development Plan for Cavan, Leitrim and North Roscommon area of Ireland’s Hidden Heartlands.



Clogh Oughter Castle which features strongly 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.

CAVAN TOURISM TRADE

A Trade Forum took place in 2022, whereby 60 members of the county tourism network attended a workshop in the Hotel Kilmore. A steering group of ten tourism businesspeople and Cavan County Council representatives met regularly throughout 2022. The industry is working hard to recover from the impact of

Covid 19 and to address major issues facing the hospitality sector such as the rising costs of energy, staff recruitment and retention. In addition, a new angling sub-group has been established. Comprised of angling stakeholders, the sub-group will work with the local authority and the relevant agencies to support the angling industry.



Tony Walker, General Manager of the Slieve Russell Hotel, opening proceedings at the Cavan Tourism Networking Trade Forum in the Hotel Kilmore (May 2022).

PRODUCT DEVELOPMENT

A new Masterplan for Dun an Rí Forest Park was produced in 2022 along with a signage upgrade in Deerpark Forest, Virginia. Both projects were funded under LEADER cooperation. The inaugural Killeshandra Camino (funded under ORIS 2021) was very successful and saw 350 walkers taking on the 35KM route. Nine projects under the Outdoor Recreation Infrastructure Scheme were granted funding in 2022, including a grant to create a Masterplan for Angling Development for County Cavan. Other projects successfully funded in 2022 include Bawnboy Heritage Trail, Sean Eamonn Ruairi Trail, the Lough an Leagh, Kilnashard Pier, improvement works at Rann Point and funding for Geopark marketing.

Public realm, a new heritage town trail and tourism infrastructure in Cavan town via Failte Ireland Destination Towns Funding is ongoing.



Walkers on the Killeshandra Camino, June 2022

MARKETING

A communications campaign for the promotion of County Cavan was implemented throughout 2022. This was comprised of professional digital media marketing, across Facebook, Twitter, Google and Instagram, radio and print media advertising to the value of €25,000. 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 maintenance of the This is Cavan! website. A new promotional video was created, highlighting the outdoor experiences available in the county and the walks guide and tourism map were reproduced. Cavan Tourism provides support to the Geopark events programme, Created in Cavan, Cavan Arts Festival and Cavan Day 2022 along with planning for future strategic events. Merchandise was supplied to a number of high-profile conferences taking place in the hotels throughout the county, include the OECD Rural Development Conference in the Slieve Russell Hotel in September 2022.



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 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 over 18,000 hectares of public lands across over 70 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.

Visitor and vehicle counters indicate that in 2021, 618,000 people visited Geopark sites (where counters are located), with some sites experiencing 50% growth. While such an increase is welcomed it can place increased pressure on environmentally sensitive areas. We actively work with all stakeholders to monitor visitor numbers, influence positive visitor behaviours, encourage visitor dispersal and conduct conservation accordingly.

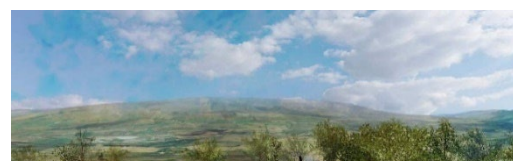
A dedicated cross departmental team are responsible for the management, maintenance and monitoring of Geopark sites. Sustainability of all outdoor recreational and infrastructural developments is core to ensure the preservation of the unique landscape features. Conservation and sustainability is of paramount importance in the operation of Geopark sites and significant resources are directed to ensure their protection and conservation. The Geopark are members of Leave No Trace Ireland and actively adhere to and promote and disseminate the principles through all our engagement and education activities. A Geopark Code has also been developed aligned to these principles. Cavan Burren Park also retained its Green Flag Park status during 2022.



Tullydermott Falls, Swanlinbar, Killykeen Forest Park and Cavan Burren Park

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 proposals are currently at design stage with an integrated led design team appointed in mid-2022 to include architectural services, Quantity Surveyor and Interpretative consultants. An interpretative strategy for the proposal is currently being devised. The Geopark has coordinated and delivered initial consultation events for the proposals with local communities in Glangevlin, Swanlinbar and Blacklion.



Artist impression of the Cavan Burren Park Viewing Platform and Shannon Pot Trail



GEOPARK ENGAGEMENT

The Geopark's programme of events has expanded significantly with emphasis on utilising existing Geopark Guide and ambassador network in the delivery of these events. Events were held as part of Heritage Week and Science week and 2022 saw the introduction of the Geopark Summer Camp at Cavan Burren Park. The Geopark Ambassador and Business representatives continue to grow with regular events and information evenings facilitated by the Geopark.

Delivery of formal and informal education programmes, Geopark Ambassadors Programme operation, attendance at community, tourism, conservation, cultural events also grew with easing of restrictions. Typically, between 60-80 public engagement events are held each year in the Geopark, delivered by the Geopark Team, our Geopark Ambassadors or Geopark Partners. Over 3,000 people attended Geopark events so far in 2022. In addition to this the Geopark participates in Science Week, Heritage Week and European Heritage Open.

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

Facebook: 24k followers, Instagram: 2283 followers, Twitter: 2515 followers

Our performance metrics over the past year are as follow's:

- Impressions reached 3.5m. A 130% increase on the year before.
- Engagements reached 95k. A 120% increase on the year before.
- Link clicks onto our website reached 17.5k from our social media channels. An increase of 470%.
- Geopark audience grew by 29% over the last year across all channels.

FUNDING

Cuilcagh Lakelands UNESCO Global Geopark was awarded funding in 2022 for the following projects;

Outdoor Recreation Infrastructure Fund 2022

- Upgrade of 7km of a waymarked walking route in West Cavan on the lowlands of Cuilcagh Mountain which celebrates Sean Eamonn Ruairi and the last Gaeltacht area of Cavan - €33,000
- 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

Clár 2022

- Upgrade works to the existing amenity area at Brackley Lough, Bawnboy including creation of new changing facilities, Native planting, installation of accessible furniture and visitor, welcome and information signage at this designated Geopark site - €50,000
- Upgrade works to the existing amenity area at Lough MacNeán, Blacklion including creation of new changing facilities - €44,328

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*

The national funding announcement by An Taoiseach Micheál Martin took place in Cavan in September 2022.



Shared Island Funding Announcement, September 2022

RURAL DEVELOPMENT PROGRAMME COOPERATION 'CUILCAGH EXPERIENCE'

The completion of the LEADER Co-Operation Project, a collaboration between Cavan Local Action Group and Fermanagh and Omagh Local Action Group took place in 2022.

Funding provided for a new website and a complete rebrand exercise for the Geopark. The project also funded capital elements in Cavan such as enhanced tourism recreational facilities and interpretation at key Geopark sites including Tullydermot Falls, Altachullion Viewpoint, Bellavally Gap and Cuilcagh Lowlands Walk. The final strand of this project was a pilot Sustainability Training Programme aimed at businesses operating in the Geopark. This delivers on a key objective of the Geopark, which is to educate and engender a sense of community ownership of our surroundings. This project recognised the great potential of this region for delivering sustainable tourism. This will be further explored through the recent announcement of Shared Island funding for a Cuilcagh Mountain Masterplan.



Launch of Cuilcagh Rural Development Programme 'Cuilcagh Experience' Project, October 2022



GEOPARK BUSINESS SUSTAINABILITY PROGRAMME 2022

With a growing market of visitors looking for more sustainable options whilst travelling, the focus to provide sustainable tourism is becoming a key priority for many local businesses.

Having successfully piloted a Business Sustainability Training Programme in 2020 with 8 local businesses participating, Cuilcagh Lakelands UNESCO Global Geopark has recently awarded certificates in the second round of the programme.

The Geopark awarded twelve local businesses who participated in the programme certification that they have completed 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 training programme is highly practical providing businesses with the tools to establish baseline information and benchmark standards in the areas of energy, water, and waste management.

This comprehensive 10-week programme covered the below topics:

- Energy Conservation & Energy Management
- Biodiversity and Tourism in the Geopark
- Water Conservation & Water Management
- Leave no Trace
- Waste Management
- Accessible and Inclusive Tourism
- Marketing the Geopark Together
- Building sustainability into the Geopark Visitor Experience

The programme encouraged increased engagement between businesses and Geopark Team whilst connecting business to business – enhancing sustainability and regenerative tourism. The Sustainability Training Programme is aimed at businesses operating in the Geopark. This delivers on a key objective of the Geopark, which is to educate and engender a sense of community ownership of our surroundings. Businesses are central to what we do in the Geopark and are the cornerstone of regenerative tourism which places people at the centre of the tourism product.



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 to progress positively throughout the development in early 2022.



Cootehill Enterprise Park – Construction of PQE Building June 2022



Pictured at the Official Launch of the North East Regional Enterprise Plan in Cavan Digital Hub on February 24th, 2022 – left to right back row: Brendan Smith T.D. Richard O’Hanlon, Chairperson NE Regional Plan Steering Committee; Cllr. Clifford Kelly, Cathaoirleach; Brendan Jennings, Director of Economic Development, Planning, Community & Tourism; front row left to right: Heather Humphreys T.D. Minister for Social Protection, Rural & Community Development; Damien English T.D. Minister of State for Business, Employment & Retail; Niamh Smyth, T.D.

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 celebrated its three year anniversary on June 9th, 2022. 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 2022 – 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.



The Official Announcement of the Shared Island Local Authority Development Funding Scheme, announced at Town Hall Cavan on September 29th, 2022 by An Taoiseach Micheál Martin T.D. and Minister for Housing, Local Government, and Heritage, Darragh O’Brien T.D. Cavan County Council are partners in five approved projects, including the development of sectoral SME Innovation Clusters and Cross Border Collaborative Networks across local authority areas in Cavan; Monaghan; Armagh City, Banbridge and Craigavon Borough Council; Fermanagh and Omagh District Council; and Mid Ulster District Council. The project will support North/South collaborative networks through strategic investment in well planned industrial land and enterprise space.



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, in an effort 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 in particular we play a significant role in economic activities of the Local Economic & Community Development Plan, County Development Plan and the Economic & Enterprise 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 on the new Project Delivery Team for the North East Regional Enterprise Plan to 2024 and welcomes the opportunity to collaborate with other stakeholders and agencies in the Region. This plan will have 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 2022 was to provide a high level of 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 Covid-19 pandemic, competitiveness and escalating production and energy costs, as they look to compete domestically and internationally. Our training and mentoring programmes, delivered 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 as a result of BREXIT and less reliance on the UK market. Digitalisation and Green are key focus areas for support in 2023. The LEO Green for Micro offering is paving the way towards encouraging businesses to address their carbon footprint and look to adapting green practices within their operations.

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 2022 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 develop 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 Small Businesses for a Low Carbon Future event as part of Local Enterprise Week 2022 left to right: Niall Kiernan, Global Green; Francis Verling, Facilitator; Marcella Rudden, Head of Enterprise, LEO Cavan; Dominic McLarnon, CREDIT Technology Gateway DKIT; Stephen McSharry, Kyte Powertech; Shaun McKeivitt; Terra Spirits & Liqueurs; Andrea Corrigan, LEO 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 2nd 2022: Brendan Jennings, Director of Service, Cavan County Council; Marcella Rudden, Head of Enterprise, LEO Cavan; Michael Doherty, Aine's Chocolates Ltd; Damien English T.D. Minister of State for Business, Employment & Retail; Ann Rudden, Aine's Chocolates Ltd, Winner of the North East Regional Award; Andrea Corrigan, Senior Enterprise Development Officer, LEO Cavan; Aidan McKenna, Regional Director, Enterprise Ireland NE & NW.

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.

The recently published Heads of Climate Action (Amendment) Bill requires all local authorities to prepare individual climate action plans outlining the mitigation and adaptation measures the authority intends to adopt. Section 15 of the Bill provides that local authorities must make individual climate action plans. These must specify the mitigation measures and adaptation measures, which will be adopted by the local authority. The first local climate action plan must be made within a year of request by the Minister, developing the climate action plan will require significant resources in 2023.

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 2023, 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. Sampling of drinking water is undertaken within the environment section and analysis is subcontracted. The Council is also responsible for the sampling programme for the Group Water Supply Schemes and other small private supplies to be monitored in 2023. These activities are undertaken under Strategic objective No 1.5, 2.7



NITRATES REGULATIONS

Implementation of the Nitrates Regulations will continue to expand in 2023 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 2023. A minimum of 33 inspections will be required under this programme throughout 2023. 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



Lake sampling Derrybrick lake

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 2023, 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 2023 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 but there is still some work to be done as we move towards the 2030 targets. These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4,6.5,6.

CLIMATE CHANGE

The roll out of the Cavan County Council Climate Change Adaptation strategy which was developed in 2019 will continue in 2023, to ensure a proper comprehension of climate change, to bring forward the implementation of climate resilient actions, and to ensure that climate adaptation and mitigation considerations are mainstreamed and integrated into all functions of Cavan County Council.

As previously highlighted there is a requirement for all local authorities to prepare individual climate action plans outlining the mitigation and adaptation measures the authority intends to adopt. These must specify the mitigation measures and adaptation measures, which will be adopted by the local authority. Developing the climate action plan will be the priority in 2023. These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4

SMOKY COAL BAN

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

From that date it will be illegal to burn bituminous coal (Smoky Coal). Smokeless coal, turf/peat briquettes and wood are deemed to be smokeless fuels and are acceptable. 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 2023 enforcement of this legislation will continue. These activities are undertaken under Strategic Objective No 1.5



Air monitoring

WASTE

The waste element within the Environment and Waste 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 vehicle 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

There is a new contract in place for the servicing of the Recycling Bring Centre Network in the county. In 2022, we extended our network to 31 No. locations with the provision of a new Recycling Bring Centre in Mountnugent.





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

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).

As part of the 2022 Anti-Dumping Initiative, the Council completed 4 No. projects which prioritised the key measures outlined in Circular WP03.22:

- Upgrade of our Recycling Bring Centre Network including the provision of new signage at 4 No. locations and extensive refurbishment works at the Shercock, Swanlinbar and Munterconnaught Bring Centres.
- Prevention measures included hosting 2 No. Bulky Waste Drop Off Days and 1 No. Hazardous Waste Drop Off Day at the Corranure Civic Amenity Site where over 122 tonnes of waste was collected.
- Education & Awareness measures included assisting our Green Schools Programme by working in partnership with VOICE Ireland to provide the “Picker Pals” education programme to 10 No. primary schools.
- Online and print media campaigns promoting our Bulky Waste and Hazardous Waste Drop Off Days, notices regarding our Recycling Bring Centre Network and promoting the Council’s Waste Presentation Byelaws.
- The provision additional equipment to Waste Enforcement Staff to assist in the detection and investigation of litter and waste complaints.

It is likely that similar projects will be funded in 2023.

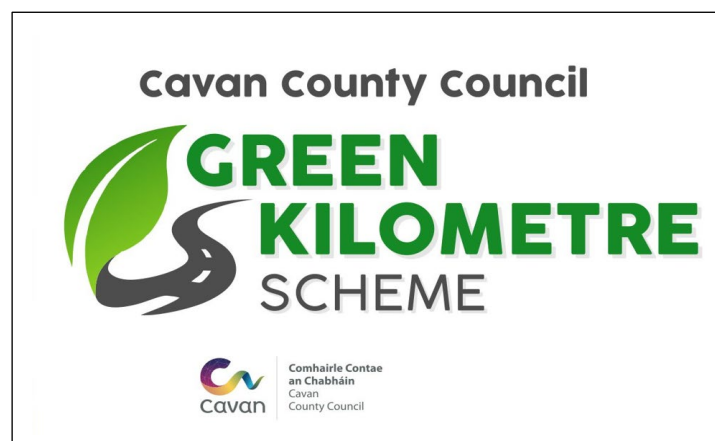


Waste Collected at our Hazardous Waste Drop Off Day held as part of our 2022 ADI

GREEN KILOMETRE SCHEME

The 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.



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 actually litter.



Gum Litter Awareness Campaign launched by Cllr. John Paul Feeley, Cathaoirleach, Cavan County Council

IRISH BUSINESS AGAINST LITTER (IBAL) ANTI-LITTER LEAGUE

Cavan Town made a welcome return to the top three towns surveyed as part of Round 1 the IBAL Anti-Litter League finishing 3rd out of 40 towns and cities surveyed in 2022 with a ranking of “Cleaner than European Norms”. This result saw many of the sites surveyed receive top ranking and no poor sites were noted. The Recycling Bring Centre (Main Street Car Park) which has been a blackspot in the past and has been subject to major refurbishment works in recent years received praise for the clean and tidy and well presented appearance. Abbey Street was not only clear of litter, but a very fresh impression prevailed throughout. Main Street had also been a problem area in previous survey was also well maintained and made a positive impression on the judges.



WASTE PREVENTION

Increased emphasis on waste prevention will be required in 2023 with the enactment of the Circular Economy and Miscellaneous Provisions Act 2022. Cavan County Council will be required to increase its focus on waste prevention activities including implementing a national food waste prevention strategy in order to meet its objectives under the Government of Ireland's Waste Action Plan for a Circular Economy (Ireland's National Waste Policy 2020 – 2025). These activities are undertaken under Strategic objective No 1.5,3.2, 5.1.

CAPITAL PROGRAMME 2022 TO 2024

The Environment and Waste section is not primarily an infrastructural section. However, there are ongoing infrastructural projects that are managed and tendered within the section. There is a requirement for Corranure landfill to be appropriately capped. This work will involve significant resources over the course of the project.

Strategic Objective No 5.1

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 Local Authority 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



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 contribute 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 90 retained Firefighters in 10 fire stations located around the County. So far in 2022 two Firefighters retired from the Fire Service and one passed away suddenly on 2nd October 2022. There are currently three vacancies in the County plus one retirement expected in 2023. The Council is striving towards bringing the full complement to 93.

The Fire Service had 406 responses to incidents up to the 21st October 2022 and received €88,527 in fire fees. This compares to 347 responses and €84,984 in fire fees at the same time in 2021.

The service indicators for 2021 show the cost per capita for Cavan fire service was €57.26 and the average time taken to mobilise the fire brigades in the County was 6:23 minutes to fires and 07:20 minutes to other type incidents. This compares to €47.68, 5:53 minutes and 6:02 minutes respectively for 2021. 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 2023 which is the same as 2022. 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 2022 were €65,479. A sum €65,000 is included to cover this liability in 2023.

CAPITAL PROGRAMME

Construction of the proposed new fire station in Ballyjamesduff commenced in June 2021 and is due for completion in November 2022. 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, the NDFEM have approved the procurement of a new Class B Fire Appliance. This vehicle was delivered in October 2022.

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 North East Region.

The Cross Border Emergency Management Group's launched their Operational Plan 2022-2025 on Tuesday the 8th March 2022 in the Killyhevlin Hotel, Enniskillen. Immediately after the launch, a cross border desk top exercise was conducted to validate the Cross Border Notification Protocol. The Chief Fire Officer was part of the exercise planning group and Members of Cavan County Council participated in the exercise.

TRAINING

In 2022 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 2023 as it was in 2022. 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 2017) 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. School visits returned in 2022 and a similar provision is made for them in 2023.

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 61 Fire Safety Certificate Applications were received in 2021 and fees totalling €93,519 were received compared to 21 received in 2020. Up to 1st October 2022, 36 applications were submitted with associated fees of €62,183.

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 is due to be presented to the Safety Monitoring Committee in October 2022. 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 2022, a provision of €100,000 is



being made in the 2022 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 2023.

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 2022.

The County Council has an occupational Health Scheme and the Firefighters undergo medical examination under the National Firefighters Agreement. €10,000 is provided for these medicals and Hepatitis/Flu Inoculations in 2023. 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 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.



CIVIL DEFENCE

Cavan County Civil Defence currently has 142 volunteers throughout the county, providing skills in all Civil Defence disciplines. Currently there are 11 centres 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 2022, a provision of €99,000 is included in Budget 2023 to support these functions.

Cavan County Civil Defence has performed 448 duties from 1st January to the 31st October 2022. This compares to 880 responses for all of 2021, when the Covid 19 response was at its height. The early months of the year were very busy transporting Covid Patients for the Hospital and the Dialysis Unit however as the year progressed the demand for Covid response eased however the demand for community events has now increased to levels beyond that of the pre-Covid period, and there are still Covid duties such as assisting the Blood transfusion Service and transporting elderly and wheelchair patients. We also responded to the Ukrainian Displaced Person Crisis by setting up a temporary 50 bed centre in the Cavan Leisure Complex and providing transport for displaced persons when needed.

In May of 2022 a full time Assistant Civil Defence was appointed and this allows Cavan Civil Defence to continue to provide a high level of service to the community.

A provision is included in Budget 2023 to cover the Local Authority element.

CAPITAL PROGRAMME

In October 2022, Cavan Civil defence received delivery of a second hand Ambulance, at a cost of €30,000 funded by the Civil Defence Branch out of dormant account funds.

This vehicle will replace a similar vehicle which has been in service throughout the Covid 19 period and has a high milage and is in need of some repairs. This older vehicle is being passed on to Meath Civil Defence where it will supplement their fleet.

The purchase of a new facility for Cavan Civil Defence in Pullamore Business Park was completed during October 2020, at a cost of €195,000. The internal layout has been designed and part 8 planning has been approved and the Tender for the works have been posted and it is hoped to commence work in November 2022. The works are expected to cost in the region of €1,000,000. Although some funding will be provided by the Department of Defence, Cavan County Council will be required to fund the majority of the renovations.



COVID-19 PANDEMIC

The Covid-19 Pandemic placed additional burdens, both on volunteers and financially, especially given the cost of fuel during 2022. To-date, there was an expenditure of €17,589 on Covid-19. There is no supplementary funding available this year from the Civil Defence Branch relating to spending on Covid-19.

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

In 2022 Cavan Civil Defence were able to resume a full programme of training commencing in the Autumn and to begin training new volunteers.

We also have trained three new Cardiac First Responder Instructors, one new First Aid Responder Instructor, one new Communications Instructor, one new Swift Water Rescue Instructor and have two volunteers almost complete their training as Missing Person Search Instructors.

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 Library 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.



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

This links to Strategy 4.9 of the Corporate Plan.

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

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.



Cathairleach 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



2023 will see the vision of Cavan County Council for two Arts Centres, Ramor Theatre & Townhall Cavan to 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 is 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.

2022, following the emergence from Covid-19 saw Townhall Cavan begin to really find it's feet and programme in a way always intended by the management team. Programming at The Townhall 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.

2022 saw The Ramor Theatre remaining closed due to the works taking place for the new Civic and Culture space been developed on-site at the Ramor. It is envisaged that work will be completed in early 2023 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 2023 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 2023 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 childrens 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 it is hoped to build on it in 2023.

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 2023. 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 Councils resources and will aim to apply the principals 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.



Ramor Theatre



The Arts office has committed to a number of key areas of development in 2022. The Arts and Cultural sector has been hugely disadvantaged by Covid 19 and faces an uncertain future. As in previous year the arts budget expenditure is aligned to the Corporate Objectives of Cavan County Council and addresses key areas of local need and opportunity..

KEY AREAS - ARTS AND YOUNG PEOPLE

- a. Cavan County Council arts office with Monaghan County Council arts office and Cavan Monaghan Education Training Board have committed to long term goals set out in the Arts in Education Charter through the work of the Local Arts and Education Partnership (LAEP). The Arts Office is a committee member of the LAEP and support this work through regional and national collaboration, project management, awareness raising of the value of the arts in formal and informal education settings.
- b. Add value to the work of the Arts Council Creative Schools Project an initiative of the Arts Council and Creative Ireland.
- c. Music Generation Cavan Monaghan – separate budget allocation
- d. Cavan County Council with Monaghan County Council and lead partner Cavan Monaghan Education Training Board are working to develop performance music education opportunities for all children in our counties. This is an ambitious agenda that has been interrupted by Covid 19 and the challenges of working with children and young people and the guidelines that have been in place in 2021. Children and Young People have been disproportionately negatively affected by Covid 19 and in particular interested in arts and cultural experiences who have been deprived of these opportunities.

Strategic Alignment

Corporate Objectives

1. Support and enhance local democracy and promote engagement and collaboration with our citizens.
4. Strengthen our communities, to remove disadvantage and make them more resilient.



KEY AREAS - ARTS AND HEALTH

We commit to continuing to develop the interdisciplinary and interagency work on Cavan Monaghan Arts and Health Forum with a range of partners that include: TUSLA, Monaghan and Cavan County Councils, Cavan and Monaghan Mental Health Services, Breffni Integrated, Cavan Monaghan Education Training Board, early childhood representatives, artists and specialist advocates. The objective of this work is to create the conditions for arts participation and collaboration. Opportunities for artists to work in creative practice and for individuals to make work that is meaningful will be supported. In 2021 Cavan County Council secured Public Sector Innovation Funding to support elements of arts and health work supporting young people to identify and manage their emotions using creative arts and art therapies. In 2022 Cavan County Council will engage an Arts and Health Manager with financial support from the Arts Council Specialist Staff Scheme for a three year period. This specialist staff member will support and develop work in arts and health and socially inclusive practice.

- a. The re-affirmation of the identity of the individual is paramount in promoting the arts in health and care settings.
- b. The value of arts in health and arts therapy working to support the individual and the arts practitioner.
- c. A specialist in this area will be engaged to further develop this work.
- d. Project work with target groups including CAMHS, the Elderly and those particularly vulnerable as a result of the COVID 19 pandemic.
- e. Continuing Professional Development for artists and leaders in socially developed arts practice in the area of arts and health.

Strategic Alignment

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

KEY AREAS - SUPPORT FOR ARTISTS

Distinct but inter-related strands are integrated into this programme, Strand A Bursary Awards for Artists including separate bursary for Emerging Artists .

Strand B Capacity Building CPD and Strand C supporting existing organisations and working with the Culture Team.



- a. Strand A Bursary Award for Artists provides Cavan artists identified through an open call to be supported to develop professionally and stimulate an awareness of excellence in specific art forms. The objective is to support specific and cross disciplinary areas of artistic endeavour, encourage diversity of practice within and across art forms and to invest in artists at different stages of their careers. The strands include the Tyrone Guthrie Residency Award, the Emerging Artist and the Professional Artists Award.
- b. Building Capacity

This will build on the value as articulated by artists who have previously been supported by capacity building, support and mentorship. This work includes developing financial planning, critical thinking and presentation techniques.
- c. Long established existing arts organisations who continue to deliver excellent services to arts development/appreciation will continue to be supported. These include Windows Publications, Cavan and Shercock Drama Festivals.
- d. The integrated approach to arts services in County Cavan will support artists at all stages in their career development.

Strategic Alignment

Corporate Objectives

2. Facilitate and promote sustainable economic growth, enterprise and tourism.

KEY AREAS COLLABORATION WITH LOCAL AND NATIONAL PARTNERS

- a. Collaborating with lead partner Limerick County Council, Ormston House Limerick, Clare County Council and Tipperary County Council on the River Residencies as part of the Museum of Mythological Water Beasts particular emphasis on the rising of the River Shannon working with professional artists and local experts.
- b. Collaboration with lead partner Carlow County Council on project by Lead Partner Carlow County Council Arts Office who will be working with CREATE the National Agency for Collaborative Arts to research and host a series of discursive interventions, workshops, professional development forums and conference in relation to place-based arts practice.



- c. Collaborate as part of the Local Authority Arts Officers with the Arts Council on Platform 31 an artist bursary award.
- d. Continue to collaborate with national agencies to develop arts in locations and art form specific areas including : the Irish Writers Centre, Poetry Ireland, Creative Ireland etc.

Strategic Alignment

Corporate 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.

The Arts Office will continue to work within and through the Cultural Sector to enhance community work in County Cavan. We will work with communities of place and interest through local arts development.

CAVAN COUNTY MUSEUM

The museum has continued to invest in both its infrastructure and its team. Investment in new environmental monitoring systems was made in 2022, to ensure the highest level of care for our museum collections. An energy audit of the museum building has also been completed, which will allow for strategic planning in the coming years about how best to make the building as environmentally sound as possible. Investment has also been planned into 2023 for the replacement of the current out-dated oil-fuelled boiler system. This all links to Strategic Objective 6 of the Corporate Plan. The museum team has also benefitted from training opportunities, including Care of Collections training with the Northern Ireland Museums Council, as well as many internal training opportunities, all of which link with Strategic Objective 5 of the Corporate Plan, supporting our staff to reach their full potential.

Throughout 2022, the museum has delivered and hosted a wide range of events and activities, many of which have been supported by the Creative Ireland fund. In May of this year we ran a hugely successful Storytelling Event, which included traditional music, singing and storytelling and which celebrated our Irish culture and traditions. The main storytelling event itself attracted over 100 attendees, and was accompanied by other events which engaged with local schools. October 2022 saw 'The Whispering Chair' production come to the museum, again supported by Creative Ireland. Funding received allowed the production to be presented at no cost to several local schools, alongside ticketed performances. The running of these events, and others like them, supported the Strategic Objects 1 and 4 of the Corporate Plan.



Publicity poster for 'The Whispering Chair' production



The museum continues to offer its educational programme, with over 1,000 school children having visited the museum by the end of September 2022. Alongside our tradition educational programmes, the museum has also trialled some successful outreach programmes during 2022. Initially this has been with local care homes, using our historic collection to engage with residents and spark memories. It is hoped that this outreach programme can be developed, formalised and extended to educational programmes going forward in 2023; this will be especially important as the rising cost of transport is making school visits unobtainable to some communities. This links with Strategic Objective 4 of the Corporate Plan.

As well as engagement through events, exhibitions and our education programmes, Cavan County Museum has continued to engage with our audience through our social media accounts, offering a mix of insights into upcoming events, exhibitions, lectures and other offerings, through to light entertainment and information; post celebrating the 75th anniversary of Cavan's 1947 All Ireland victory reached nearly 12,000 people. This engagement with our audiences aligns with Strategic Objective 1 of the Corporate Plan.

In 2022 the museum has been part of a TG4 series which will hopefully see us engage with new audiences when it is aired in the autumn of 2022. Failte Ireland have also undertaken filming at the museum to feature in upcoming tourism advertisements, again, showcasing the museum to new audiences. Involvement in such filming supports Strategic Objective 2 of the Corporate Plan.

The museum has continued to develop and promote relationships with external partners and stakeholders in 2022. The museum supported and facilitated the loan of the Lipton Cup to Fermanagh County Museum, alongside the cup's owners Clones Town Football Club, for their Hidden Heritage exhibition in September 2022. Loans from the National Museums of Ireland have also been formalised and extended this year.





Launch of Enniskillen Castle Museum's Hidden Heritage Exhibition which featured the Lipton Cup, on loan from Cavan County Museum. Pictured are Barry McElduff, Chairman of Fermanagh & Omagh District Council, Holly Roche, Cavan County Museum Curator, Eamon O'Reilly, Clones Town FC, Sinead Reilly, Development Officer, Enniskillen Castle Museum

Looking forward into 2023, Cavan County Museum will continue to look at ways to improve our collections and exhibitions, while focusing on the visitor experience of those engaging with our offer, to ensure we remain a key part of the council's and the county's tourism offer.



ARTS

The Arts office has committed to a number of key areas of development in 2022. The Arts and Cultural sector has been hugely disadvantaged by Covid 19 and faces an uncertain future. As in previous year the arts budget expenditure is aligned to the Corporate Objectives of Cavan County Council and addresses key areas of local need and opportunity..

ARTS 2023

The work of Arts Office is guided by **Inclusivity and Ambition – A Strategy for Cavan Arts 2018 to 2023**.

ARTS OFFICE MISSION

Cavan County Council 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 to 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.

STRATEGIC 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 dented by Covid 19.

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 expand the residency and scholarship programme in collaboration with Cavan Arts Venues, Townhall Theatre and Ramor Theatre when it re-opens.

ARTIST LIAISON

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



**Photo: Danielle McDermott, John Paul Feeley, Cathaoirleach and Annetta Brides at Jackie O’Neill Studio,
Cultutre Night 2022**

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.

BUILDING ON THE LEGACY OF LOCAL LIVE PERFORMANCE PROGRAM SCHEME

In 2023 we will build on benefits from the additional funding through the Local Live Performance Programme Scheme. This additional funding received as a Covid recovery measure in 2021 and 2022 supported events to take place in community, festival, inclusion and cultural settings. This funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media provided €286,000 to County Cavan in 2022. The scheme provided 306+ artists with employment opportunities. The initiative was advertised in two phases as a grant

scheme and provided a geographic spread of events in community, heritage, local business and festival contexts.

PARTICIPATION

We will finalise the Audience Engagement Plan for Cavan Arts to support increased diversification in participation, art form, access and inclusivity.



Photo: Artist Anna Wiernioch at her outdoor art gallery at Cavan Courthouse as part of Culture Night 2022.

Photo Credit Lorraine Teevan

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 and networking opportunities. The Cavan Monaghan Youth Arts Bursary with NYCI was initiated in 2022 and will be reviewed in February 2023. Working with the National Youth Council of Ireland (NYCI) will increase the



quality and depth of youth arts work enhancing the professional development opportunities available to artists, youth and community workers.

We will collaborate with Planet Youth to enable more young people to gain arts experiences. Planet Youth is a primary prevention program for young people's wellbeing. Based on the recent Planet Youth data, only one third of young people across Cavan and Monaghan are engaging in leisure activities after school.



Photo: Sarah McKenna Dunne, Gonzo Youth, Cllr John Paul Feeley, Cathaoirleach and Kevin O'Connor Gonzo Youth Leader celebrating the opening of the Gonzo Youth Theatre space. Gonzo Youth Theatre support young people enjoy and make theatre in a safe environment. Photo credit Lorraine Teevan 2022

CULTURE NIGHT

We plan to extend the reach of outdoor family friendly events in the 2023 Culture Night programme, budget permitting. We will include nationally and internationally based artists to cater for a culturally diverse audiences.



NEW TECHNOLOGIES

Working with Townhall Cavan and Creative Ireland and following a review of digital project outcomes in 2022 we plan to extend this work next year.

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 Cavan Monaghan 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 work includes the Create to Connect programme roll out, 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 will work with lead artists, communities of place and interest and advisors on new, participatory artworks informed by place. The Knockbride based arts and place project will be in partnership with Cavan and Bailieborough Libraries.

As part of the Invitation to Collaborate with lead partner Limerick County Council, Tipperary and Clare County Councils with Ormston House, curators and funded by the Arts Council we will exhibit Cavanoids Dance created by boredomresearch in Ormston House, Limerick in February 2023.



The Place Based Artist Practice with lead partner Carlow County Council will assist in developing capacity in local communities.

PUBLIC ART

Work is ongoing on the maintenance of public art including the re-siting of The Arch of Peace on Farnham Road. Maintaining public art is dependent on resources and 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 finished and integrated in the new Civic Centre, Virginia.

SHARED ISLAND

In 2022 Cavan Arts Office took part in a research project funded by the Irish Research Council New Foundations Scheme under the Shared Island Initiative entitled Building Capacity for Cultural Industries; Towards A Shared Island Approach. Guided by the findings Cavan Arts Office will work with UCD and Queens University on a further action research project entitled "Sites of Significance" with support from Creative Ireland and Public Art.

NEW STAFF RESOURCES

The arts council specialist staffing scheme has provided the opportunity for two additional staff members. These new roles are an arts and health manager and an assistant arts officer. Both roles will 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.



Photo: Oblivion Exhibition by Aideen Barry at Townhall Cavan with Karina Charles, harp in the foreground. Photo Credit Lorraine Teevan

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 requires raising awareness among our staff and through our work with Monaghan County Council Arts Office and the Arts Council including a bid for additional programme support to raise environmental awareness working with specialists in the field through arts interventions.

An Example of work on climate awareness includes the realisation of an immersive audio lament by a lead artist. Following a 3 year research project supported by Public Art and Creative Cavan with other partners this artist is connecting cultural heritage methods that help us recognise and process our anxiety and grief regarding climate change.



Members of the Drumalee Film and Photography Club with their imagery on a vacant building in Cavan with Cathaoirleach Clifford Kelly, Eoin Doyle, DOS, Catriona O'Reilly, Arts Officer and Emma Clancy, CI and County Librarian. Photo Credit Leanne Coyle



DIVISION G – AGRICULTURE, HEALTH AND WELFARE

DRAINAGE

The sum of €101,910 inclusive of service support costs has been provided in the draft budget in respect of drainage works in 2023. 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 part time Veterinary Inspectors. The Veterinary Officer inspects/licences and audits slaughter houses and small meat plants within the County.

In the region of 50 audits/hygiene inspections were carried out in 2022 along with over 1500 pre and post slaughter, animal/meat examinations, during the slaughter of over 56,000 sheep, over 1,000 goats, over 87,000 pigs, over 5000 cattle, and over 7,000 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 72 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 6,939.



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

Corporate Services has responsibility for the compilation of the Draft and Live Register of Electors and for the compilation of the Supplement to the Register. The Register is published every year on the 1st February and comes into effect on 15th February of that year.

The total number of Electors in the County for the 2021/2022 Register of Electors is 58,247.

The Electoral Amendment (Dáil Constituencies) Act 2017 which was signed into law by the President on 23 December 2017 means that the Counties of Cavan and Monaghan, with some population from the Constituency of Meath East will form the Cavan-Monaghan Constituency which will become a 5 seat Constituency and the number of Electors is as follows:



Local Electoral Area	Number of Electors
Bailieborough-Cootehill	20,421
Ballyjamesduff	20,056
Cavan-Belturbet	17,770
Total:	58,247

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 2021):

Freedom of Information (FOI) Statistics:	
Cases brought forward from 2021:	6
Number of applications received:	53
Number of applications granted:	29
Number of applications part granted:	6
Number of applications refused	12



Withdrawn /Dealt with outside FOI	7
Ongoing Requests	5

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 7 Subject Access Requests to date in 2022.

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

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 2022, 439 staff and 88 retained firefighters are employed by Cavan County Council.

Between January and October 2022 the Human Resources Department organised 32 separate competitions for various posts within the Council. These competitions attracted 489 applicants and to date 72 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 2022 the Training section organised 59 online training courses and 162 in-person training courses for Council employees, with 938 indoor staff and 397 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 2022 Budget was presented to the Elected Members on the 26th November 2021 and adopted with an Annual Rate on Valuation of €0.2211 on the same date.

The Annual Financial Statement for 2021 for Cavan County Council was prepared and presented at the Council Meeting on 19th April 2022.

The quarterly EU IMF and GGB returns for 2022 to date were prepared and submitted to Local Government Finance, Department of the Housing, Planning & Local Government.

Overdraft accommodation for €9m for the year ending 31st December 2023 was approved at the Council meeting on the 10th October 2022, and Department approval was received on the 8th November.

The Finance Department Risk Register for 2021 was prepared and is reviewed on an ongoing basis. The Finance Services Indicators for 2021 were prepared and verified and submitted by the required deadline.

The three year Capital Programme 2023-2025 has been prepared.



HOUSE LOANS

The Council has circa 140 loan accounts, which has generated mortgage repayments to date of over €300,000.

Throughout 2022 Cavan County Council has continued to proactively engage with customers who have found themselves in unsustainable arrears positions. The Council has empowered customers to address their arrears through the Council's Mortgage Arrears Resolution Process (MARP Process).

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 800 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

In accordance with the provisions of the Local Government (Charges) Act, 2009 as amended a Non Principal Private Residence charge applies to all residential properties in the state that are not occupied as the owner's Principal Residence. Examples of chargeable properties include Rented Properties, Holiday Homes and Vacant Properties. The administration and collection of the charges is operated nationally, on a shared services basis, by the Local Government Computer Services Board (LGCSB). The LGCSB have developed a website (www.nppr.ie) which includes information on the charge as well as a system for registration of properties and payment of the NPPR charge online. This income continues to represent a significant source of income to the Council over the past number of years, even though the liability for this tax ceased on the 31st December 2013.



RATES

A total of 2,483 Rate Demands were issued for the year 2022 which resulted in a total levy of €18,335,641.26.

The Rates Department continues to maximise revenue collection through commercial rates, Property Entry Levies (PELs) and Non-Principal Private Residence (NPPR) Charges. The maximisation of revenue collection is 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 collection of Motor Tax in the County. The sum of €2,633,77 has been collected to 30th October 2022 via the Motor tax office. This represents 15,676 transactions of which 11,645 relate to motor tax, 2,574 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 financial data produced
- 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 2021 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 CO5 on the Admin of Group and Private Installations, Cavan Railway Greenway Capital Project and the Multi-Annual Rural Water Programme for 2019 – 2021 as administrated by Cavan County Council.

The long term impact of the Coronavirus (COVID 19) brought many changes to the services and work environment of the Local Authority. Although challenging Cavan County Council proved to be very resilient through effective risk management, adapting operations that ensured the needs of County Cavan continued to be effectively and efficiently met. The Internal Audit Dept responded accordingly with enhanced audit procedures, blended work practices and virtual MS Audit meetings. While remaining pragmatic as the situation evolves Internal Audit is proactive in its appraisal of the service delivery plans, operations and governance procedures of Council to support the strategic objectives of the organisation and ensure best practice and the Value for Money Principal apply.



PROCUREMENT

Cavan County Council's current Corporate Procurement Plan 2019 – 2022 (Version 2) which sets out the principles and foundation on which the Council's procurement function operates, is currently under review and will be replaced by a new 3-year plan in 2023.

Over the lifetime of the current Plan a number of significant actions and changes were introduced. These included a new Central Tendering Administration Unit (**CTA Unit**), a new Procurement Steering Group, New Quarterly Public Procurement Monitoring Reports, New Key Performance Indicators (KPI's), Stronger controls for Requisitions, Purchase to Pay Cycle and Low Value Purchase Cards, Revised Local Procurement Rules for Tendering Requirements, and Revised staff approval limits for Purchase Orders and entering into / signing Contracts.

The Procurement Officer is currently developing the next 3 Year Plan, which will continue to reaffirm the changes that were brought about and provide a platform to support further improvements to strengthen the organisations procurement function going forward. The Plan will also strongly promote the use of Sustainable Public Procurement practices through the appropriate and suitable use of Social Considerations and Green Public Procurement measures.

During 2022, while COVID 19 restrictions were removed, a number of new challenges came about, in respect of Supply difficulties and Delays, Price Inflation, increase in Fuel and Energy costs etc. Throughout the year the Procurement Officer and Members of the Central Tendering Administration Unit (**CTA Unit**) continued to provide Management and Staff with the necessary procurement advice, support and guidance. Quotation and Tendering assistance were also provided 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.

Directors of Service, Department Heads and nominated Section Heads continued to input 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 (CE) a quarterly oversight on procurement compliance across all Departments within the organisation. The Council's Procurement Steering Group also continued to hold their quarterly meetings online throughout the year.

Finally, the Procurement Officer coordinated, compiled and submitted the Council's Quality Assurance Report for 2021 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 focus is on optimising and transforming our service delivery, enabling our staff to fully leverage our current and expanding digital workplace and utilising data in a secure and transparent way, to inform decision-making and influence policy formulation.

Throughout 2022 we have continued developments in the areas of infrastructure, National Broadband Plan, ICT systems and upgrades to our software and operating environments.

To date in 2022 the main ICT projects were:

- 3,400 helpdesk requests completed to October in 2022.
- Development and launch of new County Council and Cavan Library websites.
- Cyber security training initiatives rolled out to staff and elected members.
- Upgrade to data link in Moynehall offices.
- New software management system (LMS) for library network.
- Upgrade of CORE, iPlan, iHouse & iReg systems including participation as national pilot for iPlan 5.0.
- Official launch of BCP network across the county.
- DKIM & DMARC implemented for increase email security.
- Migration of legacy databases to SQL Server 2019.
- Mapping for new County Development Plan



- Upgrade to Agresso FMS.
- New backup solution for cloud-based email and storage solutions.

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, MS Teams training, cyber awareness training and electronic meeting documentation. Mapping for CDP.

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.

- Rollout and significant enhancement of 12 sites in BCP network and completion of WIFI4EU implementation in six towns.
- Implementation of digital Strategy actions to support development of communities.
- Enhanced BCP sites bringing high speed broadband to rural locations.

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 websites for County Council and Libraries.
- Provision of effective software and information systems that support staff in service delivery.

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2023 €	%	Estimated Net Expenditure Outturn 2022 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	12,589,709	13,022,630	(432,921)	(1.5%)	(1,148,673)	(4.1%)
B Road Transport & Safety	26,299,272	18,509,571	7,789,701	27.4%	7,696,708	27.1%
C Water Services	8,857,241	8,795,645	61,596	0.2%	54,153	0.2%
D Development Management	10,338,251	4,057,865	6,280,386	22.1%	5,795,393	20.4%
E Environmental Services	9,129,835	1,738,118	7,391,717	26.0%	7,031,893	24.8%
F Recreation and Amenity	7,766,392	1,632,760	6,133,632	21.6%	5,197,392	18.3%
G Agriculture, Education, Health & Welfare	828,786	561,570	267,216	0.9%	208,705	0.7%
H Miscellaneous Services	7,373,339	6,415,317	958,022	3.4%	3,524,402	12.4%
	83,182,825	54,733,476	28,449,349	100.0%	28,359,973	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	83,182,825	54,733,476	28,449,349		28,359,973	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,043,051	10,043,051			
SUB-TOTAL (B)			10,043,051			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			18,406,298			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			18,406,298			
Net Effective Valuation (E)			83,251,144			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2211			

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	3,590,513	3,590,513	161,536	161,536	3,033,810	3,033,872	117,245	165,754
A02 Housing Assessment, Allocation and Transfer	449,667	449,667	5,786	5,786	433,551	430,712	5,786	5,827
A03 Housing Rent and Tenant Purchase Administration	600,159	600,159	6,323,201	6,323,201	560,256	597,238	6,079,021	6,303,578
A04 Housing Community Development Support	178,475	178,475	3,766	3,766	160,784	165,507	3,766	3,793
A05 Administration of Homeless Service	418,750	418,750	271,483	271,483	273,342	307,972	144,363	168,905
A06 Support to Housing Capital Prog.	507,552	507,552	89,094	89,094	443,859	444,735	215,760	215,823
A07 RAS Programme	6,019,115	6,019,115	5,956,500	5,956,500	5,207,896	5,471,062	5,239,146	5,295,907
A08 Housing Loans	465,604	465,604	125,147	125,147	434,127	427,208	155,460	149,024
A09 Housing Grants	226,273	226,273	4,669	4,669	216,825	215,766	4,669	4,702
A11 Agency & Recoupable Services	1,483	1,483	1,000	1,000	1,381	1,396	1,000	1,200
A12 HAP Programme	132,118	132,118	80,448	80,448	102,636	100,636	23,400	30,264
Division A Total	12,589,709	12,589,709	13,022,630	13,022,630	10,868,467	11,196,104	11,989,616	12,344,777

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	1,352,910	1,352,910	828,770	828,770	1,397,930	1,375,101	833,724	828,963
B02 NS Road - Maintenance and Improvement	361,041	361,041	187,843	187,843	379,126	386,116	191,911	187,880
B03 Regional Road - Maintenance and Improvement	5,718,628	5,718,628	4,569,069	4,569,069	5,531,203	5,742,521	4,381,690	4,662,232
B04 Local Road - Maintenance and Improvement	15,485,938	15,485,938	10,888,277	10,888,277	14,774,174	15,424,724	10,204,907	10,888,957
B05 Public Lighting	708,127	708,127	1,154	1,154	631,441	698,440	1,154	1,162
B06 Traffic Management Improvement	142,818	142,818	-	-	144,705	143,292	-	-
B07 Road Safety Engineering Improvement	143,519	143,519	15,773	15,773	165,666	174,583	24,573	24,606
B08 Road Safety Promotion & Education	7,213	7,213	-	-	1,130	4,142	-	-
B09 Car Parking	784,957	784,957	617,699	617,699	677,490	785,623	626,559	601,431
B10 Support to Roads Capital Prog	198,200	198,200	8,777	8,777	158,735	158,758	8,777	8,840
B11 Agency & Recoupable Services	1,395,921	1,395,921	1,392,209	1,392,209	1,400,626	1,400,350	1,250,509	1,392,871
Division B Total	26,299,272	26,299,272	18,509,571	18,509,571	25,262,226	26,293,650	17,523,804	18,596,942

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	2,670,699	2,670,699	2,748,763	2,748,763	2,470,357	2,472,774	2,474,518	2,474,955
C02 Waste Water Treatment	1,897,581	1,897,581	1,758,554	1,758,554	1,756,467	1,746,890	1,757,999	1,750,474
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	61,687	61,687	423	423	53,454	53,905	423	426
C05 Admin of Group and Private Installations	3,818,608	3,818,608	3,732,906	3,732,906	3,608,391	3,770,221	3,582,906	3,744,945
C06 Support to Water Capital Programme	347,208	347,208	320,968	320,968	322,478	319,297	321,119	321,305
C07 Agency & Recoupable Services	61,458	61,458	234,031	234,031	57,930	53,204	77,031	70,033
C08 Local Authority Water and Sanitary Non Irish Water	-	-	-	-	-	-	-	-
Division C Total	8,857,241	8,857,241	8,795,645	8,795,645	8,269,077	8,416,291	8,213,996	8,362,138

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	554,609	554,609	3,970	3,970	461,994	465,597	3,970	28,999
D02 Development Management	1,393,818	1,393,818	351,874	351,874	1,312,348	1,310,265	409,874	372,763
D03 Enforcement	198,219	198,219	11,901	11,901	184,404	185,654	11,901	5,936
D04 Industrial and Commercial Facilities	115,000	115,000	-	-	90,000	90,000	-	-
D05 Tourism Development and Promotion	791,119	791,119	52,552	52,552	720,178	726,556	39,664	37,733
D06 Community and Enterprise Function	2,857,072	2,857,072	1,515,293	1,515,293	6,385,277	2,740,058	5,072,819	1,512,589
D07 Unfinished Housing Estates	207,428	207,428	5,488	5,488	197,727	197,506	5,488	5,528
D08 Building Control	195,500	195,500	2,544	2,544	197,044	198,037	2,544	2,562
D09 Economic Development and Promotion	3,176,865	3,176,865	1,682,949	1,682,949	3,109,047	3,137,212	1,552,769	1,683,842
D10 Property Management	199,465	199,465	19,354	19,354	105,823	99,692	19,354	19,363
D11 Heritage and Conservation Services	600,809	600,809	383,808	383,808	670,084	666,853	433,808	357,828
D12 Agency & Recoupable Services	48,347	48,347	28,132	28,132	33,285	33,244	28,132	28,138
Division D Total	10,338,251	10,338,251	4,057,865	4,057,865	13,467,211	9,850,674	7,580,323	4,055,281

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	833,082	833,082	546,281	546,281	713,942	721,937	856,281	406,290
E02 Recovery & Recycling Facilities Operations	521,326	521,326	57,002	57,002	454,761	460,937	55,002	59,889
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	1,425	1,425	57	57	2,813	2,772	57	57
E05 Litter Management	560,758	560,758	12,452	12,452	493,727	574,669	27,727	16,498
E06 Street Cleaning	401,950	401,950	7,371	7,371	405,447	398,333	7,371	7,424
E07 Waste Regulations, Monitoring and Enforcement	706,507	706,507	393,329	393,329	752,530	750,748	387,930	409,266
E08 Waste Management Planning	46,020	46,020	459	459	45,510	43,364	459	462
E09 Maintenance of Burial Grounds	24,977	24,977	-	-	24,704	23,948	-	-
E10 Safety of Structures and Places	534,815	534,815	148,261	148,261	543,655	557,616	158,111	173,649
E11 Operation of Fire Service	4,079,903	4,079,903	286,500	286,500	3,853,669	3,875,460	285,000	327,418
E12 Fire Prevention	322,391	322,391	9,283	9,283	299,818	305,167	7,283	8,835
E13 Water Quality, Air and Noise Pollution	647,456	647,456	89,384	89,384	609,772	604,185	81,875	101,069
E14 Agency & Recoupable Services	135	135	-	-	126	127	-	-
E15 Climate Change and Flooding	449,090	449,090	187,739	187,739	460,023	460,023	236,536	236,536
Division E Total	9,129,835	9,129,835	1,738,118	1,738,118	8,660,497	8,779,286	2,103,632	1,747,393

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	285,287	285,287	85	85	229,326	319,951	85	85
F02 Operation of Library and Archival Service	3,106,676	3,106,676	304,159	304,159	2,531,062	2,593,592	250,938	303,969
F03 Outdoor Leisure Areas Operations	473,002	473,002	4,279	4,279	368,222	411,264	4,279	4,310
F04 Community Sport and Recreational Development	1,351,817	1,336,817	761,757	761,757	1,221,013	1,284,599	706,724	720,271
F05 Operation of Arts Programme	2,548,734	2,548,734	562,480	562,480	2,042,553	2,117,497	405,530	501,701
F06 Agency & Recoupable Services	876	876	-	-	816	825	-	-
Division F Total	7,766,392	7,751,392	1,632,760	1,632,760	6,392,992	6,727,728	1,367,556	1,530,336

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	101,910	101,910	1,062	1,062	101,736	102,225	1,062	1,070
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	726,876	726,876	560,508	560,508	658,703	658,077	551,102	550,527
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	828,786	828,786	561,570	561,570	760,439	760,302	552,164	551,597

TABLE B: Expenditure and Income for 2023 and Estimated Outturn for 2022

Division & Services	2023				2022			
	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	399,667	399,667	201,880	201,880	346,340	379,833	174,880	174,951
H02 Profit & Loss Stores Account	319,748	319,748	232,656	232,656	297,010	311,392	217,676	232,607
H03 Administration of Rates	3,386,272	3,391,272	44,140	44,140	4,367,249	4,227,062	52,140	49,255
H04 Franchise Costs	140,297	140,297	1,754	1,754	128,022	128,407	1,754	1,767
H05 Operation of Morgue and Coroner Expenses	187,001	187,001	972	972	183,738	183,956	972	979
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	8,747	8,747	207	207	8,273	7,724	4,707	4,708
H08 Malicious Damage	63,487	63,487	63,487	63,487	63,487	63,487	63,487	63,487
H09 Local Representation & Civic Leadership	1,073,860	1,073,860	16,110	16,110	1,027,464	1,065,124	186,816	186,931
H10 Motor Taxation	593,120	593,120	37,460	37,460	548,202	543,819	37,460	37,549
H11 Agency & Recoupable Services	1,201,140	1,211,140	5,816,651	5,816,651	813,157	978,223	2,823,634	3,612,391
Division H Total	7,373,339	7,388,339	6,415,317	6,415,317	7,782,942	7,889,027	3,563,526	4,364,625
OVERALL TOTAL	83,182,825	83,182,825	54,733,476	54,733,476	81,463,851	79,913,062	52,894,617	51,553,089

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D

ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	7,393,893	7,188,497
Housing Loans Interest & Charges	112,612	117,950
Parking Fines & Charges	607,640	616,500
Irish Water	4,893,000	4,454,018
Planning Fees	327,000	387,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	500,000	850,000
Fire Charges	266,500	265,000
Recreation/Amenity/Culture	309,100	177,100
Agency Services & Repayable Works	-	-
Local Authority Contributions	387,500	188,241
Superannuation	700,000	700,000
NPPR	260,000	310,000
Other income	1,629,292	1,697,080
Total Goods & Services	17,386,537	16,951,386

Table E

ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS & SUBSIDIES

	2023	2022
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	5,378,176	4,541,367
Road Transport & Safety	18,700	15,000
Water Services	3,767,758	3,625,091
Development Management	1,015,888	974,000
Environmental Services	568,739	585,912
Recreation and Amenity	401,532	440,151
Agriculture, Education, Health & Welfare	500	500
Miscellaneous Services	5,157,197	2,515,527
Sub-total	16,308,490	12,697,548
Other Departments and Bodies		
TII Transport Infrastructure Ireland	1,242,870	978,534
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	141,500	151,350
Education	-	-
Library Council	-	-
Arts Council	200,000	115,000
Transport	14,832,130	14,247,239
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,317,032	1,200,881
Rural & Community Development	779,381	4,426,907
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	400,606	300,000
Other	2,124,930	1,825,772
Sub-total	21,038,449	23,245,683
Total Grants & Subsidies	37,346,939	35,943,231

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,682,144	2,682,144	2,179,894	2,178,444
A0102 Maintenance of Traveller Accommodation Units	-	-	-	-
A0103 Traveller Accommodation Management	109,293	109,293	111,086	112,565
A0104 Estate Maintenance	45,000	45,000	45,000	45,000
A0199 Service Support Costs	754,076	754,076	697,830	697,863
A01 Maintenance & Improvement of LA Housing Units	3,590,513	3,590,513	3,033,810	3,033,872
A0201 Assessment of Housing Needs, Allocs. & Trans.	349,797	349,797	340,249	338,289
A0299 Service Support Costs	99,870	99,870	93,302	92,423
A02 Housing Assessment, Allocation and Transfer	449,667	449,667	433,551	430,712
A0301 Debt Management & Rent Assessment	425,523	425,523	399,038	437,559
A0399 Service Support Costs	174,636	174,636	161,218	159,679
A03 Housing Rent and Tenant Purchase Administration	600,159	600,159	560,256	597,238
A0401 Housing Estate Management	15,908	15,908	13,826	14,326
A0402 Tenancy Management	97,668	97,668	87,209	92,019
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	64,899	64,899	59,749	59,162
A04 Housing Community Development Support	178,475	178,475	160,784	165,507
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	296,500	296,500	150,500	185,500
A0599 Service Support Costs	122,250	122,250	122,842	122,472
A05 Administration of Homeless Service	418,750	418,750	273,342	307,972
A0601 Technical and Administrative Support	173,690	173,690	124,556	124,556
A0602 Loan Charges	63,662	63,662	67,515	68,472
A0699 Service Support Costs	270,200	270,200	251,788	251,707
A06 Support to Housing Capital Prog.	507,552	507,552	443,859	444,735
A0701 RAS Operations	4,029,854	4,029,854	3,790,775	3,818,775
A0702 Long Term Leasing	1,827,203	1,827,203	1,265,439	1,501,410
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	162,058	162,058	151,682	150,877
A07 RAS Programme	6,019,115	6,019,115	5,207,896	5,471,062
A0801 Loan Interest and Other Charges	265,386	265,386	248,745	242,466
A0802 Debt Management Housing Loans	113,172	113,172	103,779	103,779
A0899 Service Support Costs	87,046	87,046	81,603	80,963
A08 Housing Loans	465,604	465,604	434,127	427,208

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	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	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	226,273	226,273	216,825	215,766
A09 Housing Grants	226,273	226,273	216,825	215,766
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	1,483	1,483	1,381	1,396
A11 Agency & Recoupable Services	1,483	1,483	1,381	1,396
A1201 HAP Programme	132,118	132,118	102,636	100,636
A1299 A12 Service Support	-	-	-	-
A12 HAP Programme	132,118	132,118	102,636	100,636
Division A Total	12,589,709	12,589,709	10,868,467	11,196,104

Table F - Income

Division A - Housing and Building

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,378,176	5,378,176	4,541,367	4,729,129
Other	63,662	63,662	67,515	67,515
Total Government Grants & Subsidies	5,441,838	5,441,838	4,608,882	4,796,644
Goods & Services				
Rents from Houses	7,393,893	7,393,893	7,188,497	7,362,064
Housing Loans Interest & Charges	112,612	112,612	117,950	111,462
Superannuation	72,787	72,787	72,787	73,307
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,500	1,500	1,500	1,300
Total Goods & Services	7,580,792	7,580,792	7,380,734	7,548,133
Division A Total	13,022,630	13,022,630	11,989,616	12,344,777

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	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	575,912	575,912	632,037	632,950
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	657,498	657,498	646,393	622,651
B01 NP Road - Maintenance and Improvement	1,352,910	1,352,910	1,397,930	1,375,101
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	77,156	77,156	109,697	116,048
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	214,285	214,285	199,829	200,468
B02 NS Road - Maintenance and Improvement	361,041	361,041	379,126	386,116
B0301 Regional Roads Surface Dressing	474,800	474,800	455,800	474,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,543,479	2,543,479	2,345,000	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	742,268	742,268	760,248	742,268
B0306 Regional Road General Improvement Works	373,358	373,358	458,000	373,358
B0399 Service Support Costs	1,259,723	1,259,723	1,187,155	1,283,616
B03 Regional Road - Maintenance and Improvement	5,718,628	5,718,628	5,531,203	5,742,521
B0401 Local Road Surface Dressing	1,899,200	1,899,200	1,823,200	1,899,200
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	6,074,521	6,074,521	5,600,500	6,074,521
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	4,315,422	4,315,422	4,369,665	4,315,422
B0406 Local Roads General Improvement Works	611,892	611,892	439,500	611,892
B0499 Service Support Costs	2,584,903	2,584,903	2,541,309	2,523,689
B04 Local Road - Maintenance and Improvement	15,485,938	15,485,938	14,774,174	15,424,724
B0501 Public Lighting Operating Costs	642,348	642,348	570,000	637,075
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	65,779	65,779	61,441	61,365
B05 Public Lighting	708,127	708,127	631,441	698,440

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	140,097	140,097	140,096	140,696
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	2,721	2,721	4,609	2,596
B06 Traffic Management Improvement	142,818	142,818	144,705	143,292
B0701 Low Cost Remedial Measures	49,057	49,057	79,628	79,628
B0702 Other Engineering Improvements	35,900	35,900	31,200	40,392
B0799 Service Support Costs	58,562	58,562	54,838	54,563
B07 Road Safety Engineering Improvement	143,519	143,519	165,666	174,583
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	6,000	6,000	-	3,000
B0899 Service Support Costs	1,213	1,213	1,130	1,142
B08 Road Safety Promotion & Education	7,213	7,213	1,130	4,142
B0901 Maintenance and Management of Car Parks	109,000	109,000	101,755	171,755
B0902 Operation of Street Parking	373,484	373,484	323,704	327,013
B0903 Parking Enforcement	136,478	136,478	96,293	131,006
B0999 Service Support Costs	165,995	165,995	155,738	155,849
B09 Car Parking	784,957	784,957	677,490	785,623
B1001 Administration of Roads Capital Programme	107,709	107,709	72,779	72,779
B1099 Service Support Costs	90,491	90,491	85,956	85,979
B10 Support to Roads Capital Prog	198,200	198,200	158,735	158,758
B1101 Agency & Recoupable Service	1,239,226	1,239,226	1,254,003	1,254,003
B1199 Service Support Costs	156,695	156,695	146,623	146,347
B11 Agency & Recoupable Services	1,395,921	1,395,921	1,400,626	1,400,350
Division B Total	26,299,272	26,299,272	25,262,226	26,293,650

Table F - Income

Division B - Road Transport & Safety

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	18,700	18,700	15,000	18,700
TII Transport Infrastructure Ireland	1,242,870	1,242,870	978,534	1,227,870
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	14,832,130	14,832,130	14,247,239	14,948,930
Rural & Community Development	-	-	-	-
Other	1,200,000	1,200,000	1,100,000	1,200,000
Total Government Grants & Subsidies	17,293,700	17,293,700	16,340,773	17,395,500
Goods & Services				
Parking Fines & Charges	607,640	607,640	616,500	591,300
Superannuation	183,554	183,554	183,554	184,865
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	424,677	424,677	382,977	425,277
Total Goods & Services	1,215,871	1,215,871	1,183,031	1,201,442
Division B Total	18,509,571	18,509,571	17,523,804	18,596,942

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,309,160	1,309,160	1,192,396	1,194,756
C0199 Service Support Costs	1,361,539	1,361,539	1,277,961	1,278,018
C01 Water Supply	2,670,699	2,670,699	2,470,357	2,472,774
C0201 Waste Plants and Networks	923,431	923,431	907,699	898,135
C0299 Service Support Costs	974,150	974,150	848,768	848,755
C02 Waste Water Treatment	1,897,581	1,897,581	1,756,467	1,746,890
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	54,700	54,700	46,770	47,200
C0499 Service Support Costs	6,987	6,987	6,684	6,705
C04 Public Conveniences	61,687	61,687	53,454	53,905
C0501 Grants for Individual Installations	70,000	70,000	70,000	70,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	3,565,000	3,565,000	3,400,000	3,562,179
C0599 Service Support Costs	183,608	183,608	138,391	138,042
C05 Admin of Group and Private Installations	3,818,608	3,818,608	3,608,391	3,770,221
C0601 Technical Design and Supervision	12,800	12,800	10,190	12,505
C0699 Service Support Costs	334,408	334,408	312,288	306,792
C06 Support to Water Capital Programme	347,208	347,208	322,478	319,297
C0701 Agency & Recoupable Service	2,000	2,000	2,000	2,000
C0799 Service Support Costs	59,458	59,458	55,930	51,204
C07 Agency & Recoupable Services	61,458	61,458	57,930	53,204
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	8,857,241	8,857,241	8,269,077	8,416,291

Table F - Income

Division C - Water Services

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,767,758	3,767,758	3,625,091	3,779,769
Other	-	-	-	-
Total Government Grants & Subsidies	3,767,758	3,767,758	3,625,091	3,779,769
Goods & Services				
Irish Water	4,893,000	4,893,000	4,454,018	4,446,518
Superannuation	134,887	134,887	134,887	135,851
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	-	-	-
Total Goods & Services	5,027,887	5,027,887	4,588,905	4,582,369
Division C Total	8,795,645	8,795,645	8,213,996	8,362,138

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	511,200	511,200	421,202	424,953
D0199 Service Support Costs	43,409	43,409	40,792	40,644
D01 Forward Planning	554,609	554,609	461,994	465,597
D0201 Planning Control	917,670	917,670	872,499	871,602
D0299 Service Support Costs	476,148	476,148	439,849	438,663
D02 Development Management	1,393,818	1,393,818	1,312,348	1,310,265
D0301 Enforcement Costs	122,520	122,520	114,010	115,653
D0399 Service Support Costs	75,699	75,699	70,394	70,001
D03 Enforcement	198,219	198,219	184,404	185,654
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	115,000	115,000	90,000	90,000
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	115,000	115,000	90,000	90,000
D0501 Tourism Promotion	591,809	591,809	535,389	541,789
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	199,310	199,310	184,789	184,767
D05 Tourism Development and Promotion	791,119	791,119	720,178	726,556
D0601 General Community & Enterprise Expenses	2,117,863	2,117,863	5,609,771	1,969,645
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	150,040	150,040	232,088	230,576
D0699 Service Support Costs	589,169	589,169	543,418	539,837
D06 Community and Enterprise Function	2,857,072	2,857,072	6,385,277	2,740,058
D0701 Unfinished Housing Estates	145,613	145,613	139,646	139,717
D0799 Service Support Costs	61,815	61,815	58,081	57,789
D07 Unfinished Housing Estates	207,428	207,428	197,727	197,506
D0801 Building Control Inspection Costs	155,261	155,261	158,325	156,964
D0802 Building Control Enforcement Costs	14,594	14,594	14,133	16,546
D0899 Service Support Costs	25,645	25,645	24,586	24,527
D08 Building Control	195,500	195,500	197,044	198,037

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	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	1,340,723	1,340,723	1,326,018	1,332,210
D0906 Local Enterprise Office	1,673,583	1,673,583	1,634,554	1,657,612
D0999 Service Support Costs	162,559	162,559	148,475	147,390
D09 Economic Development and Promotion	3,176,865	3,176,865	3,109,047	3,137,212
D1001 Property Management Costs	177,869	177,869	85,892	79,892
D1099 Service Support Costs	21,596	21,596	19,931	19,800
D10 Property Management	199,465	199,465	105,823	99,692
D1101 Heritage Services	191,250	191,250	193,900	190,900
D1102 Conservation Services	354,621	354,621	425,295	425,295
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	54,938	54,938	50,889	50,658
D11 Heritage and Conservation Services	600,809	600,809	670,084	666,853
D1201 Agency & Recoupable Service	42,296	42,296	27,296	27,296
D1299 Service Support Costs	6,051	6,051	5,989	5,948
D12 Agency & Recoupable Services	48,347	48,347	33,285	33,244
Division D Total	10,338,251	10,338,251	13,467,211	9,850,674

Table F - Income

Division D - Development Management

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,015,888	1,015,888	974,000	997,793
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,317,032	1,317,032	1,200,881	1,320,886
Rural & Community Development	779,381	779,381	4,426,907	779,381
Other	25,000	25,000	22,289	25,000
Total Government Grants & Subsidies	3,137,301	3,137,301	6,624,077	3,123,060
Goods & Services				
Planning Fees	327,000	327,000	387,000	341,000
Superannuation	91,858	91,858	91,858	92,515
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	90,000	90,000	80,000	90,000
Other income	411,706	411,706	397,388	408,706
Total Goods & Services	920,564	920,564	956,246	932,221
Division D Total	4,057,865	4,057,865	7,580,323	4,055,281

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	461,447	461,447	382,614	388,414
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	241,302	241,302	212,000	214,076
E0199 Service Support Costs	130,333	130,333	119,328	119,447
E01 Landfill Operation and Aftercare	833,082	833,082	713,942	721,937
E0201 Recycling Facilities Operations	14,700	14,700	2,638	10,642
E0202 Bring Centres Operations	343,295	343,295	366,260	364,538
E0204 Other Recycling Services	-	-	200	200
E0299 Service Support Costs	163,331	163,331	85,663	85,557
E02 Recovery & Recycling Facilities Operations	521,326	521,326	454,761	460,937
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	1,425	1,425	2,813	2,772
E04 Provision of Waste to Collection Services	1,425	1,425	2,813	2,772
E0501 Litter Warden Service	222,738	222,738	263,330	254,780
E0502 Litter Control Initiatives	20,915	20,915	28,415	25,273
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	317,105	317,105	201,982	294,616
E05 Litter Management	560,758	560,758	493,727	574,669
E0601 Operation of Street Cleaning Service	332,301	332,301	337,543	330,426
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	69,649	69,649	67,904	67,907
E06 Street Cleaning	401,950	401,950	405,447	398,333
E0701 Monitoring of Waste Regs (incl Private Landfills)	8,020	8,020	8,450	3,169
E0702 Enforcement of Waste Regulations	537,585	537,585	594,032	600,999
E0799 Service Support Costs	160,902	160,902	150,048	146,580
E07 Waste Regulations, Monitoring and Enforcement	706,507	706,507	752,530	750,748

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	39,699	39,699	39,567	37,486
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	6,321	6,321	5,943	5,878
E08 Waste Management Planning	46,020	46,020	45,510	43,364
E0901 Maintenance of Burial Grounds	20,500	20,500	20,500	19,803
E0999 Service Support Costs	4,477	4,477	4,204	4,145
E09 Maintenance of Burial Grounds	24,977	24,977	24,704	23,948
E1001 Operation Costs Civil Defence	315,855	315,855	334,254	348,004
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	83,008	83,008	80,388	80,388
E1004 Derelict Sites	-	-	-	-
E1005 Water Safety Operation	32,100	32,100	32,100	33,600
E1099 Service Support Costs	103,852	103,852	96,913	95,624
E10 Safety of Structures and Places	534,815	534,815	543,655	557,616
E1101 Operation of Fire Brigade Service	3,599,030	3,599,030	3,392,904	3,407,444
E1103 Fire Services Training	242,481	242,481	240,286	246,218
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	238,392	238,392	220,479	221,798
E11 Operation of Fire Service	4,079,903	4,079,903	3,853,669	3,875,460
E1201 Fire Safety Control Cert Costs	64,582	64,582	52,879	58,879
E1202 Fire Prevention and Education	79,656	79,656	77,796	78,802
E1203 Inspection & Monitoring of Commercial Facilities	65,084	65,084	63,055	63,055
E1299 Service Support Costs	113,069	113,069	106,088	104,431
E12 Fire Prevention	322,391	322,391	299,818	305,167
E1301 Water Quality Management	407,957	407,957	388,334	388,244
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	239,499	239,499	221,438	215,941
E13 Water Quality, Air and Noise Pollution	647,456	647,456	609,772	604,185
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	135	135	126	127
E14 Agency & Recoupable Services	135	135	126	127
E1501 Climate Change and Flooding	449,090	449,090	460,023	460,023
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	449,090	449,090	460,023	460,023
Division E Total	9,129,835	9,129,835	8,660,497	8,779,286

Table F - Income

Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	568,739	568,739	585,912	589,896
Social Protection	-	-	-	-
Defence	141,500	141,500	151,350	165,000
Environment, Climate & Communications	-	-	-	-
Other	78,009	78,009	70,900	76,009
Total Government Grants & Subsidies	788,248	788,248	808,162	830,905
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	500,000	500,000	850,000	400,000
Fire Charges	266,500	266,500	265,000	272,250
Superannuation	52,970	52,970	52,970	53,347
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	130,400	130,400	127,500	190,891
Total Goods & Services	949,870	949,870	1,295,470	916,488
Division E Total	1,738,118	1,738,118	2,103,632	1,747,393

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	256,700	256,700	201,200	291,800
F0103 Contribution to External Bodies Leisure Facilities	20,000	20,000	20,000	20,000
F0199 Service Support Costs	8,587	8,587	8,126	8,151
F01 Leisure Facilities Operations	285,287	285,287	229,326	319,951
F0201 Library Service Operations	2,221,935	2,221,935	1,729,775	1,788,366
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	90,000	90,000	84,000	84,000
F0205 Contributions to Library Organisations	10,739	10,739	10,739	10,739
F0299 Service Support Costs	784,002	784,002	706,548	710,487
F02 Operation of Library and Archival Service	3,106,676	3,106,676	2,531,062	2,593,592
F0301 Parks, Pitches & Open Spaces	241,614	241,614	181,003	223,653
F0302 Playgrounds	148,694	148,694	108,978	108,978
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	82,694	82,694	78,241	78,633
F03 Outdoor Leisure Areas Operations	473,002	473,002	368,222	411,264
F0401 Community Grants	498,000	483,000	351,000	379,388
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	3,000	3,000	3,000	3,000
F0404 Recreational Development	707,060	707,060	733,577	769,077
F0499 Service Support Costs	143,757	143,757	133,436	133,134
F04 Community Sport and Recreational Development	1,351,817	1,336,817	1,221,013	1,284,599
F0501 Administration of the Arts Programme	1,547,316	1,547,316	1,121,848	1,180,857
F0502 Contributions to other Bodies Arts Programme	23,000	23,000	-	20,000
F0503 Museums Operations	515,735	515,735	489,136	483,266
F0504 Heritage/Interpretive Facilities Operations	2,450	2,450	2,450	2,450
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	460,233	460,233	429,119	430,924
F05 Operation of Arts Programme	2,548,734	2,548,734	2,042,553	2,117,497
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	876	876	816	825
F06 Agency & Recoupable Services	876	876	816	825
Division F Total	7,766,392	7,751,392	6,392,992	6,727,728

Table F - Income

Division F - Recreation and Amenity

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	401,532	401,532	440,151	508,812
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	200,000	200,000	115,000	275,800
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	594,609	594,609	445,796	445,796
Total Government Grants & Subsidies	1,196,141	1,196,141	1,000,947	1,230,408
Goods & Services				
Recreation/Amenity/Culture	309,100	309,100	177,100	142,400
Superannuation	77,569	77,569	77,569	78,123
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	49,950	49,950	111,940	79,405
Total Goods & Services	436,619	436,619	366,609	299,928
Division F Total	1,632,760	1,632,760	1,367,556	1,530,336

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	93,000	93,000	93,000	93,500
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	8,910	8,910	8,736	8,725
G01 Land Drainage Costs	101,910	101,910	101,736	102,225
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	400,606	400,606	368,089	370,279
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	191,411	191,411	161,450	158,231
G0405 Other Animal Welfare Services (incl Horse Control)	1,150	1,150	1,150	1,138
G0499 Service Support Costs	133,709	133,709	128,014	128,429
G04 Veterinary Service	726,876	726,876	658,703	658,077
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	828,786	828,786	760,439	760,302

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	500	500	500	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	400,606	400,606	300,000	391,000
Agriculture, Food, & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	401,106	401,106	300,500	391,000
Goods & Services				
Superannuation	16,664	16,664	16,664	16,784
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	143,800	143,800	235,000	143,813
Total Goods & Services	160,464	160,464	251,664	160,597
Division G Total	561,570	561,570	552,164	551,597

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	30,060	30,060	26,387	26,387
H0102 Plant and Machinery Operations	258,059	258,059	213,231	246,520
H0199 Service Support Costs	111,548	111,548	106,722	106,926
H01 Profit & Loss Machinery Account	399,667	399,667	346,340	379,833
H0201 Purchase of Materials, Stores	20,940	20,940	14,563	24,544
H0202 Administrative Costs Stores	241,314	241,314	228,430	232,569
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	57,494	57,494	54,017	54,279
H02 Profit & Loss Stores Account	319,748	319,748	297,010	311,392
H0301 Administration of Rates Office	251,100	251,100	296,401	293,131
H0302 Debt Management Service Rates	140,928	140,928	120,279	120,279
H0303 Refunds and Irrecoverable Rates	2,700,935	2,705,935	3,682,958	3,550,153
H0399 Service Support Costs	293,309	293,309	267,611	263,499
H03 Administration of Rates	3,386,272	3,391,272	4,367,249	4,227,062
H0401 Register of Elector Costs	122,735	122,735	110,855	111,455
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	17,562	17,562	17,167	16,952
H04 Franchise Costs	140,297	140,297	128,022	128,407
H0501 Coroner Fees and Expenses	149,662	149,662	148,668	148,668
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	37,339	37,339	35,070	35,288
H05 Operation of Morgue and Coroner Expenses	187,001	187,001	183,738	183,956
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	5,745	5,745	5,488	4,988
H0799 Service Support Costs	3,002	3,002	2,785	2,736
H07 Operation of Markets and Casual Trading	8,747	8,747	8,273	7,724
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	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	585,924	585,924	557,043	607,106
H0902 Chair/Vice Chair Allowances	24,196	24,196	24,021	24,021
H0903 Annual Allowances LA Members	55,096	55,096	50,712	48,056
H0904 Expenses LA Members	42,600	42,600	42,600	37,600
H0905 Other Expenses	84,215	84,215	84,215	78,731
H0906 Conferences Abroad	8,000	8,000	8,000	8,000
H0907 Retirement Gratuities	17,000	17,000	17,000	17,254
H0908 Contribution to Members Associations	21,500	21,500	20,500	21,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	235,329	235,329	223,373	223,356
H09 Local Representation & Civic Leadership	1,073,860	1,073,860	1,027,464	1,065,124
H1001 Motor Taxation Operation	378,777	378,777	349,242	348,242
H1099 Service Support Costs	214,343	214,343	198,960	195,577
H10 Motor Taxation	593,120	593,120	548,202	543,819
H1101 Agency & Recoupable Service	899,414	909,414	520,510	686,388
H1102 NPPR	114,710	114,710	117,271	116,271
H1199 Service Support Costs	187,016	187,016	175,376	175,564
H11 Agency & Recoupable Services	1,201,140	1,211,140	813,157	978,223
Division H Total	7,373,339	7,388,339	7,782,942	7,889,027
OVERALL TOTAL	83,182,825	83,182,825	81,463,851	79,913,062

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,157,197	5,157,197	2,515,527	3,242,227
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	163,650	163,650	119,272	129,709
Total Government Grants & Subsidies	5,320,847	5,320,847	2,634,799	3,371,936
Goods & Services				
Superannuation	69,711	69,711	69,711	70,209
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	297,500	297,500	108,241	108,241
NPPR	260,000	260,000	310,000	370,000
Other income	467,259	467,259	440,775	444,239
Total Goods & Services	1,094,470	1,094,470	928,727	992,689
Division H Total	6,415,317	6,415,317	3,563,526	4,364,625
OVERALL TOTAL	54,733,476	54,733,476	52,894,617	51,553,089

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023

Description	2023 €	2022 €
Area Office Overhead	1,336,322	1,214,040
Corporate Affairs Overhead	1,389,337	1,250,460
Corporate Buildings Overhead	567,635	531,705
Finance Function Overhead	868,061	807,021
Human Resource Function Overhead	1,463,971	1,455,515
IT Services	1,588,636	1,227,803
Print/Post Room Service Overhead Allocation	136,384	139,796
Pension & Lump Sum Overhead	4,520,817	4,459,707
Total Expenditure Allocated to Services	11,871,163	11,086,047

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023


Description	2023	2023
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,043,051</u>	10,043,051
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>10,043,051</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)		10,043,051



CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Cavan County Council held this 25th day of November 2022, the Council by resolution adopted for the financial year ending on the 31st day of December 2023 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 25th Day of November 2022.



Comhairle Contae an Chabháin
Cavan County Council



Cavan County Council

3 Year Capital Programme 2023-2025

Cavan County Council

Three Year Capital Programme 2023 to 2025

17th November 2022

Dear Councillor,

I set out hereunder details of estimated expenditure on the Capital Programme of works proposed to be undertaken by this Council for period 2023 to 2025, in accordance with Section 135 of Local Government Act 2001. The 3-year Capital Programme is being presented with the Annual Budget 2023. The Programme indicates the various projects proposed for the years 2023, 2024 and 2025. 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 2023 and estimated allocations for 2024 and 2025 based on the Council's infrastructural investment programmes. Details of how schemes are being funded are also outlined.

Description	2023 €	2024 €	2025 €	Total €	Funding
Social Housing New Build Programme	€13,500,000	€15,500,000	€19,250,000	€48,250,000	Grant from Dept. of Housing, Planning & Local Govt.
Social Housing Acquisition Programme	€2,000,000	€2,075,000	€2,150,000	€6,225,000	Grant from Dept. of Housing, Planning & Local Govt.
Approved Housing Bodies CAS Funding	€400,000	€400,000	€400,000	€1,200,000	Grant from Dept. of Housing, Planning & Local Govt./Subsidised Loan
Part V Purchases	€250,000	€275,000	€300,000	€825,000	Part V Contributions
Energy Efficiency Retrofit Scheme	€800,000	€1,000,000	€1,200,000	€3,000,000	Grant from Dept. of Housing, Planning & Local Govt. & own resources co-funding
Planned Maintenance Programme	€600,000	€800,000	€1,000,000	€2,400,000	Grant from Dept. of Housing, Planning & Local Govt. & Own Resources Co-funding

Description	2023 €	2024 €	2025 €	Total €	Funding
Voids Programme	€200,000	€200,000	€200,000	€600,000	Grant from Dept. of Housing, Planning & Local Govt. & Local Authority Co-funding
Housing Adaptation Grants to Council Houses	€400,000	€450,000	€500,000	€1,350,000	Grant from Dept. of Housing, Planning & Local Govt./Local Authority Contribution
Traveller Accommodation Programme	€125,000	€150,000	€175,000	€450,000	Grant from Dept. of Housing, Planning & Local Govt.
Redevelopment of Council Offices, Farnham Street, Cavan	€1,500,000	€1,500,000	€5,000,000	€8,000,000	Local Authority Contribution/Loan
Housing Adaptation Grant Scheme for People with a Disability, Housing Aid for Older People, Mobility Aid Grants	€1,519,168	€1,519,168	€1,519,168	€4,557,504	Grant from Dept of Housing, Planning & Local Govt./Local Authority Contribution
Housing Loans	€750,000	€750,000	€750,000	€2,250,000	Loan
Virginia Civic Centre & Library	€1,100,000	€300,000	€0	€1,400,000	RRDF Grant & Local Authority Co-funding
Museum	€2,000,000	€0	€0	€2,000,000	Grant/Local Authority Contribution
National Primary /National Secondary Improvement	€22,000,000	€22,000,000	€10,000,000	€54,000,000	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	€562,157	€562,157	€562,157	€1,686,471	Grant Group Water Schemes
Electric Vehicle Charging Points	€75,000	€75,000	€75,000	€225,000	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	2023 €	2024 €	2025 €	Total €	Funding
Renewable Energy Studies	€50,000	€0	€0	€50,000	Subject to funding streams being available.
Corranure Capping Works	€200,000	€300,000	€300,000	€800,000	Local Authority Contribution.
Greenway Projects	€2,000,000	€2,000,000	€3,000,000	€7,000,000	Grant / Local Authority Contribution
Active Travel	€3,000,000	€3,000,000	€3,000,000	€9,000,000	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	€500,000	€500,000	€1,750,000	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	€2,000,000	€4,000,000	Grant/Local Authority Contribution
Kingscourt Town Centre Regeneration Project	€1,000,000	€2,000,000	€4,000,000	€7,000,000	Grant/Local Authority Contribution
Cootehill Enterprise Park	€600,000	€500,000	€500,000	€1,600,000	Grant/Local Authority Contribution
Virginia Enterprise Park	€50,000	€250,000	€1,000,000	€1,300,000	Grant/Local Authority Contribution
Belturbet Business Park	€0	€50,000	€500,000	€550,000	Grant/Local Authority Contribution
CCC Economic Development Sites	€0	€100,000	€1,000,000	€1,100,000	Grant/Local Authority Contribution
Food Innovation Hub	€50,000	€100,000	€1,000,000	€1,150,000	Grant/Local Authority Contribution
Cavan Urban Regeneration Project	€1,500,000	€7,000,000	€10,000,000	€18,500,000	Grant/Local Authority Contribution
Cavan Sports Campus	€700,000	€900,000	€3,000,000	€4,600,000	Grant/Local Authority Contribution/Loan
Amenity Park Development	€750,000	€250,000	€250,000	€1,250,000	Grant/Local Authority Contribution
Ballyjamesduff Regeneration Project	€150,000	€4,000,000	€5,500,000	€9,650,000	Grant/Local Authority Contribution
Ballyconnell Regeneration Project	€1,200,000	€200,000	€0	€1,400,000	Grant/Local Authority Contribution
Bailieboro Regeneration Project	€1,400,000	€200,000	€0	€1,600,000	Grant/Local Authority Contribution
Future Rural Regeneration Projects	€800,000	€1,500,000	€600,000	€2,900,000	Grant/Local Authority Contribution
Burren/Shannon Pot	€500,000	€3,000,000	€4,000,000	€7,500,000	Grant/Local Authority Contribution

Description	2023 €	2024 €	2025 €	Total €	Funding
Killykeen	€200,000	€500,000	€500,000	€1,200,000	Grant/Local Authority Contribution
Dun an Ri / Deerpark / Castle Lake	€250,000	€250,000	€250,000	€750,000	Grant/Local Authority Contribution
Destination Towns	€800,000	€0	€0	€800,000	Grant/Local Authority Contribution
T&V, ORIS, Clar, etc, Match Funding	€2,000,000	€2,000,000	€2,000,000	€6,000,000	Grant/Local Authority Contribution
ICT Upgrades	€100,000	€0	€0	€100,000	Local Authority Contribution
Fire Services	€750,000	€200,000	€450,000	€1,400,000	Grant
Civil Defence	€1,000,000	€0	€0	€1,000,000	Grant/ Local Authority Contribution

Yours Sincerely,



Chief Executive