



Comhairle Contae an Chabháin
Cavan County Council



Cavan County Council

Adopted Budget 2021



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CHIEF EXECUTIVE REPORT

Courthouse

Cavan

19th November 2020

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 2021.

The Minister for Housing, Planning and Local Government has determined the period November 1st to November 30th 2020 as the prescribed period for County Council's to hold their 2021 budget meetings while the Elected Council is required by statute to make a decision in relation to the rate of Local Property Tax before 30th September annually. 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.

As outlined to you at the September meeting during consideration of the rate of the Local Property Tax for 2021, 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 eight years. The financial challenges facing the council in 2021 and beyond were outlined, in particular that income would reduce due to the combined impacts of the loss in Non-Principle Private Residence income, the landfill reaching capacity, uncollectable rates, appeals on revaluations, the Covid pandemic and Brexit. I recommended a local adjustment factor increase of 15% for the Local Property Tax for 2021 and this was approved at the monthly meeting of the Council held on September 14th. This will generate an additional income of €680,996 for Cavan County Council which has enabled me to present a balanced budget without making significant cuts in expenditure.

Cavan County Council is an ambitious council and strives to maintain and improve services while also maximising national and regional grants to improve the local social, economic, cultural and community assets. Cavan County Council welcomes 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
- Major Sports Funding from Department of Sports
- Economic Development Funding from Department of Business Enterprise and Innovation
- Business Funding from Enterprise Ireland and IDA
- Tourism 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.
- Peace Plus Programme from SEUPB
- CLÁR, Town and Village Renewal, LEADER programmes
- Many smaller programmes from other Departments and funding agencies

Significant local resources are required to enable the draw down of the various funding opportunities and this continues to be a challenge for Cavan County Council. Approval for funding requires a good business case with fully developed and costed proposals. Most of the applications for funding are on a competitive basis and significant financial and human resources are required to develop projects from conception stage through design, planning and statutory processes to application ready stage. All the funding programmes require local co-financing of up to 25%. In some instances the percentage of local matching funding required is increased upwards post award of the grant. Most or all projects require land acquisition up front to enable projects to be developed. Significant seed capital is required to enable projects to get up and running. Generally, there is no funding for management of the delivery of the projects and programmes. These costs must be met locally. On completion projects place additional costs on Cavan County Council to operate and maintain the new assets. Reporting to various departments and agencies (30 in all) requires significant administrative resources. The risks associated with these projects/programmes generally fall on Local Authorities with limited scope to seek additional funds where required.

Even with all these challenges it is imperative that Cavan avails of funding opportunities while they are available.

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.

Presenting a balanced budget for 2021 has been further exacerbated by the uncertainty due to the Coronavirus pandemic. 2020 has been a difficult year and but for the support from national government



Cavan County Council would be facing into 2021 with a significant deficit. The Rates Waiver funded by the Department of Housing, Local Government and Heritage, initially for six months and extended to nine months has given a level of certainty of income for the current year and also provides much needed relief to commercial ratepayers in the county. The recent letter from Minister O'Brien and Minister Burke committing to reallocate any funding not drawn down under the rates waiver scheme to support local authorities for losses incurred in other income as well as costs incurred due to the pandemic are also welcome and should result in a good financial outturn for the council at the end of 2020. For 2021 there is a strong commitment from government to support the economy nationally and Cavan County Council will continue to do this locally.

At the September meeting I informed the council that consideration would have to be given to increasing the annual rate on valuation which is among the lowest in the country and has remained static for many years. In fact, as outlined at last year's budget meeting all ratepayers received a discount of 6% in their rates for 2020. This resulted in a discount to ratepayers of €866k and a reduction in income for Cavan County Council of €866k for 2020. This reduction continues and will increase annually unless there is an increase in the annual rate in valuation. Due to the ongoing difficulties for commercial business because of the coronavirus pandemic I am not recommending an increase in the annual rate in valuation for 2021. The ongoing uncertainty presents a difficulty for me in presenting a balanced budget and I must be realistic when making financial predictions. It is likely that there will be a greater vacancy rate in commercial property than is currently provided for and a difficulty in collecting rates. If the Coronavirus pandemic continues well into 2021 there will be further losses of income from rates and other sources. It has therefore been necessary to increase provision for uncollectable rates. The Department of Housing, Local Government and Heritage has given no indication that any future losses will be underwritten and cannot provide open ended commitments in respect of any losses or income pressures that may occur next year. The budget that I am presenting to you is on the assumption/expectation that any losses occurring due to the Coronavirus pandemic in 2021 will receive the same level of support from government nationally as they did in 2020. If it becomes apparent during 2021 that supports will be less than the current year expenditure will have to be curtailed and many of the programmes may have to be suspended.

The revaluation of County Cavan in 2019 has had an impact on individual ratepayers whereby 63% have reduced rates and 37% have increased rates. The intention also was that the revaluation would be neutral for Cavan County Council's rates income. Unfortunately, this is not the case and the potential annual loss in rates to Cavan County Council could be significant. There are long-term financial implications for Cavan County Council. Following the revaluation all ratepayers had the right to appeal



the valuation to the Valuation Tribunal. A significant number of appeals have been submitted but decisions on these appeals will take some time to finalise. The counties that were revalued previously have experienced reductions in valuations following appeal in the order of 18% to 20%. Provision of €1.333m has been made in the budget for this in 2020 and must also be made for 2021. This amount must be used for refunding rates where the valuations are reduced following appeal. Based on the result of the appeals in other counties the €1.333m will not be realised in future years.

But for the availability of funding from the Local Property Tax increase, Irish Public Bodies capital release, the reintroduction of the IPB Insurance Dividend, continued buoyancy from landfill charges, increased income from housing rents, assumptions regarding other income from car parking, leisure and tourism as well as assumptions in relation to government support it would not have been possible to present a balanced budget for 2021. The provision in the budget for NPPR and Landfill income is €1.74m. This includes a figure of €1.377m landfill income. The landfill will reach capacity in 2021. Based on trends in relation to the NPPR the amount provided in the budget for 2021 has been reduced to €360k. Due to the statute of limitations on the NPPR this figure is predicted to reduce further in 2022 and will disappear altogether after that. As I have advised you at previous budget meetings reliance on such income that is one off or temporary in nature to balance the books is unsustainable and there will be a significant gap of €1.5m in finances to be bridged in 2022. In addition, the Irish Public Bodies Capital release is also temporary in nature. These are very serious issues that are facing Cavan County Council in the future and some big decisions will be required next year. Our Corporate Plan sets out that a financial strategy will have to be developed for Cavan County Council. The coronavirus prevented development of this strategy in 2020 but it is essential that it is agreed during 2021. It is necessary to agree a strategy to fill the gap in finances that will inevitably occur in 2022 and to provide for matched funding for urban and rural regeneration funding, sports funding as well as the town and village, Clár and other programmes. So far the council has been able to fund this from capital reserves specifically set aside for such purposes. This fund has diminished and any major allocations will require borrowing by the council and provision will need to be made in the annual budget for the repayment of any loans.

The difficulty in balancing the budget 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. The increase in income from housing rents enabled a significant increase in housing maintenance and enabled the council to provide matching funding for the national voids funding scheme. The shared Library service proposed by the Department was successfully resisted by Cavan County Council and is not



now going ahead. A consequence of a single library service is the requirement to recruit additional library staff. Agreement has been reached and sanction received from the Department for the recruitment of these staff and provision has been made for this in the budget. Increased funding has been provided for Information and Communication Technology including the development of a new website. The importance of a good up to date ICT system became apparent during the current pandemic and I would like to acknowledge the magnificent work of our ICT Department in ensuring that our systems functioned well and supported the delivery of services. It has also been necessary to include additional resources for Covid Health and Safety and Hygiene costs as well as meet additional demands for the provision of national emergency call out services.

The uncertainty that surrounds the future trading relationship between the UK and the EU continues to have an impact on investment in the region. The Local Enterprise Office has been providing support and expertise to small and medium enterprises in the county to help them get Brexit ready. The council continues to promote economic development through the plans adopted for the development of the food, tourism, recreation sectors as well as all our towns and villages. The level of impact on Tourism, Agri-Food, Trade, Inward Investment and the movement of people will depend on the outcome of the trade negotiations but it is clear that support for and investment in these sectors is essential to help the border region grow and develop. The Council also needs to be prepared to avail of any additional supports that may become available for the border region.

The review of the County Development Plan has commenced. It is critical that the County Development Plan does not curtail growth but ensures that growth is sustainably harnessed at locations where growth will occur naturally, with an emphasis on revitalising towns and villages. Cavan County Council welcomes national proposals to carefully manage the sustainable growth of compact towns and villages, which will add value and create more attractive places in which people can live and work. However, this development management approach alone will not succeed into making our towns and villages into living spaces with social, community and commercial activities. It must be supplemented with purposeful planning by developing a clear vision for the future of our towns. The narrative needs to be how to live well in a town centre with a long term plan demonstrating the suitability of a town centre as a place to raise a family. Rural counties such as Cavan need to be resourced to develop and deliver purposeful planning.

This year has been a particularly difficult one for the delivery of services but during 2020. 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 showed great flexibility, innovation, and commitment during the various stages of restrictions imposed by the coronavirus pandemic. 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 long-term objective of Cavan County Council which is enunciated in the Local Economic and Community Plan is to make Cavan a place where people can have a good quality of life; a better place to live work and enjoy. The council's policies and services endeavour to support the generation of business, jobs and enterprise resulting in increased growth with an engaged, inclusive community with a high quality of life and wellbeing and an inclusive county with equality of access and opportunity for all. The overall aim of Cavan County Council is to enable the generation of business and jobs in the local economy, to engage with our citizens and improve their quality of life and to work in collaboration with other bodies and agencies. Our inaugural Cavan Day was a great success and demonstrated the great pride that our citizens, Diaspora and friends of Cavan have in the county. It received 9 million impressions on social media, connected many people, gives great hope for the future and was a bright light during a dark time and must be built on. Thanks to everyone who made a contribution, especially the organiser Emma Clancy, County Librarian supported by a team of staff from various council departments.

I wish to record my appreciation and thanks to former Cathaoirleach, Councillor Shane P. O'Reilly, current Cathaoirleach, Councillor Sarah O'Reilly, the Corporate Policy Group and to each member of Cavan County Council, for your support and co-operation during 2020. 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 2021. 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 2020 and their future role in the 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 in a difficult year while meeting our statutory responsibilities, preserving services and investing in the future.



Tommy Ryan

Tommy Ryan
Chief Executive



FINANCIAL ANALYSIS 2021

The Draft Budget for 2021 provides for a total Expenditure of €78,752,342, an increase of €6,262,284 on the adopted figure of €72,490,058 for 2020.

The following table depicts Revenue Expenditure by Division with the pie chart on page 9 giving a breakdown of same in terms of percentage by Division.

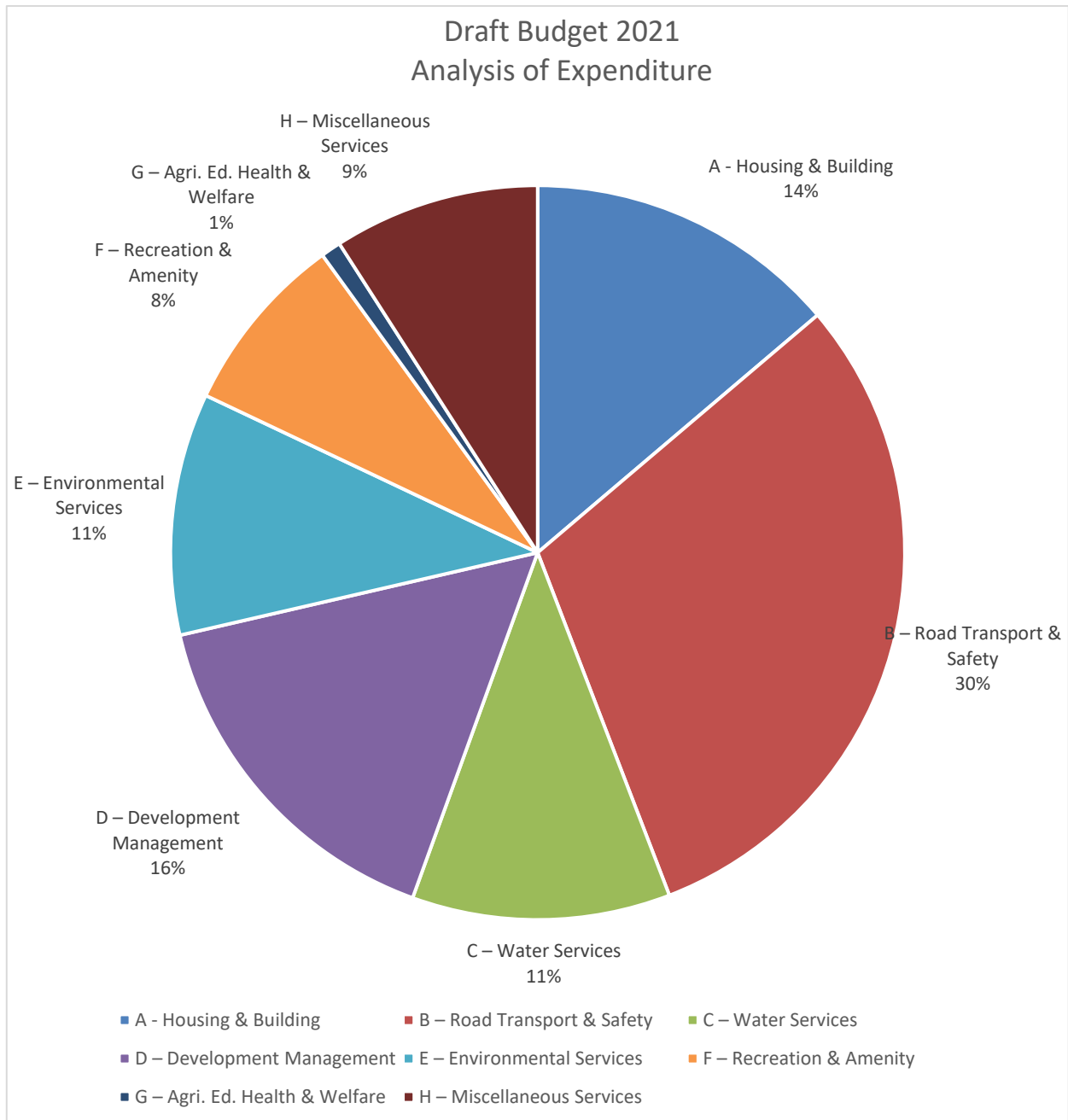
| Division | Draft Budget 2021 | Adopted Budget 2020 |
|--------------------------------|--------------------|---------------------|
| A - Housing & Building | €10,868,118 | €10,090,736 |
| B – Road Transport & Safety | €23,907,929 | €22,031,580 |
| C – Water Services | €8,955,247 | €8,843,069 |
| D – Development Management | €12,488,410 | €10,823,818 |
| E – Environmental Services | €8,388,448 | €7,994,501 |
| F – Recreation & Amenity | €6,292,801 | €5,947,650 |
| G – Agri. Ed. Health & Welfare | €699,272 | €666,819 |
| H – Miscellaneous Services | €7,152,117 | €6,091,885 |
| | €78,752,342 | €72,490,058 |

The total income required to meet this expenditure of €78,752,342 will be financed from the following sources:

| Source | Amount |
|--|--------------------|
| (A) Government Grants | |
| 1. Local Property Tax | €10,161,497 |
| 2. Road Grants | €14,773,173 |
| 3. Other Government Grants | €20,334,616 |
| Subtotal: | €45,269,286 |
| (B) Irish Water – Service Level Agreement | €4,326,866 |
| (C) Monies raised from own resources | |
| 1. Proceeds of Sales of Goods & Services | €12,542,450 |
| 2. Rates on Commercial Property | €16,613,740 |
| Subtotal: | €29,156,190 |
| Total (A) + (B) + (C): | €78,752,342 |

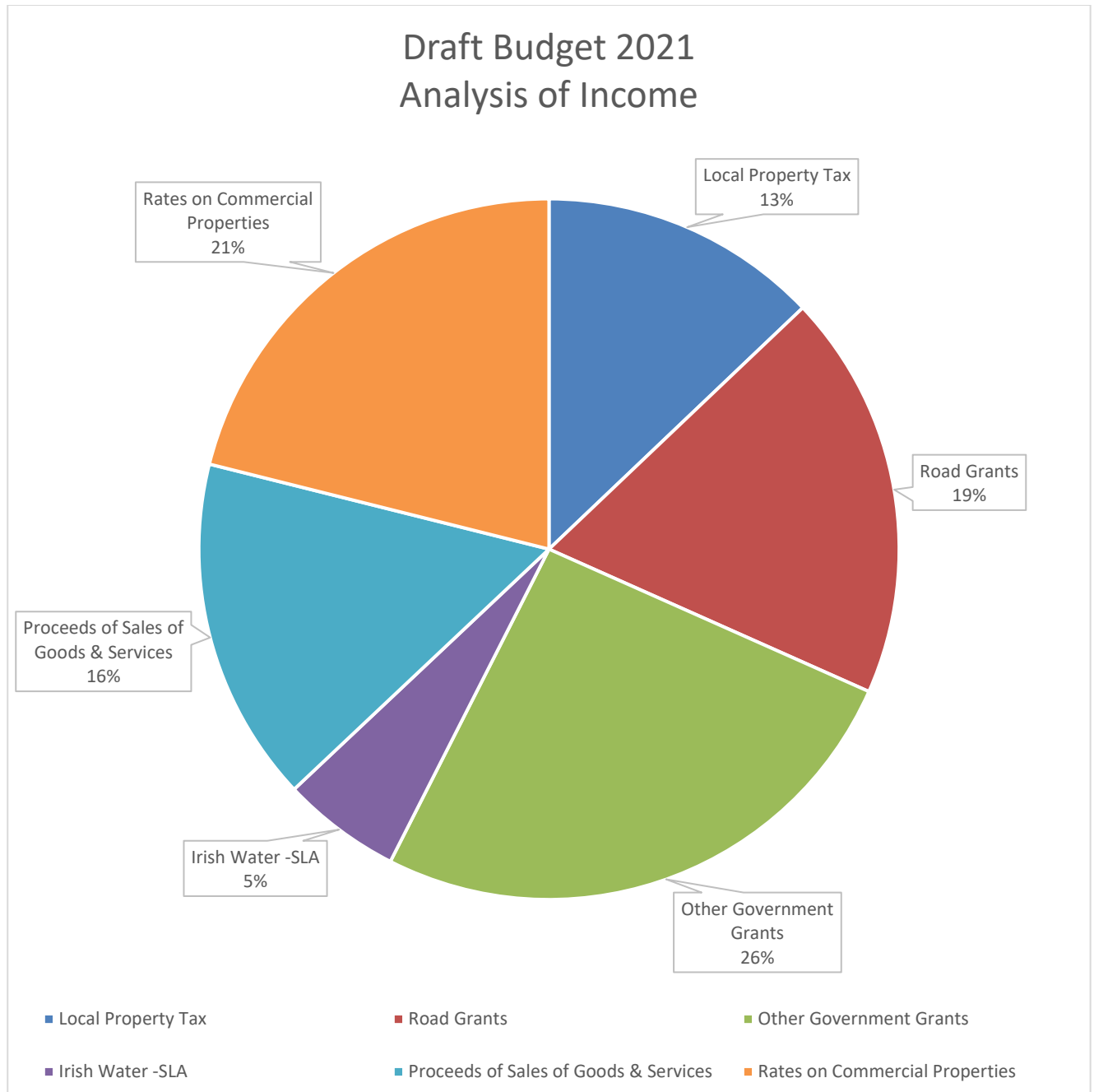


The following pie chart highlights the percentage split of Expenditure by Service Division.





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





COMMERCIAL RATES

Commercial Rates is a significant contributor to the total budgeted income for the Council. Commercial rates will provide income of €16,613,740 in 2021.

Road Grant expenditure and income of €14,773,173 represents the amount of initial road grants allocated for 2021. In the same way as last year the road grant expenditure and income figure will be adjusted when we receive notification of our road grants allocation for 2021 and the roadwork's scheme will be prepared and placed before you for consideration.

The Council's Local Property Tax allocation for 2021 is €10,161,497.

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 under The Lansdowne Road Agreement and the costs of implementing the Public Service Stability Agreement 2018 to 2020. This is reflected as income in the 2021 Budget.

TABLE OF EXPENDITURE & INCOME BUDGET 2021/BUDGET 2020

| Divisions | Budget Expenditure 2021 | Budget Expenditure 2020 | Budget Income 2021 | Budget Income 2020 |
|---|-------------------------|-------------------------|--------------------|--------------------|
| A - Housing & Building | €10,868,118 | €10,090,736 | €11,747,207 | €10,664,634 |
| B – Road Transport & Safety | €23,907,929 | €22,031,580 | €16,268,904 | €14,715,551 |
| C – Water Services | €8,955,247 | €8,843,069 | €8,910,336 | €8,662,109 |
| D – Development Management | €12,488,410 | €10,823,818 | €7,545,838 | €6,149,147 |
| E – Environmental Services | €8,388,448 | €7,994,501 | €2,284,231 | €1,667,033 |
| F – Recreation & Amenity | €6,292,801 | €5,947,650 | €1,294,071 | €1,278,790 |
| G – Agri. Ed. Health & Welfare | €699,272 | €666,819 | €497,289 | €465,359 |
| H – Miscellaneous Services | €7,152,117 | €6,091,885 | €3,429,229 | €2,842,236 |
| Total: | €78,752,342 | €72,490,058 | €51,977,105 | €46,444,859 |



ACKNOWLEDGEMENTS

I would like to acknowledge the work of Ms Bernie Smith - Financial Accountant, Ms Orla Brady, 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 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 2020

Housing Construction Section is primarily responsible for the maintenance of the Council's stock of 2090 houses, 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 and energy retrofit works to existing council owned houses.

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, Planning and Local Government (DoHPLG).

The 2020 Capital Funding Allocations received from the Department of Housing, Planning and Local Government were as follows:

| | |
|--|--------------------|
| Housing Construction Programme including Turnkeys | € 2,744,080 |
| Housing Acquisition Programme | € 3,511,450 |
| Voids Programme | € <u>694,838</u> |
| Total | € 6,950,368 |

SOCIAL HOUSING CONSTRUCTION PROGRAMME:

In 2020, 11 new build social housing units were completed by Cavan County Council: 7 at Ashgrove, Ballyjamesduff, 2 at Clones Road, Butlersbridge and 2 at Swellan, Cavan.



New Housing at Ashgrove, Ballyjamesduff



New Housing at Clones Road, Butlersbridge

In addition, Approved Housing Bodies delivered a further 18 new build social housing units – 12 units at the Gallops, Cavan and 6 units at Rampart View, Virginia.

In 2020, significant progress was also made on other projects which are at various stages of approval with the Department of Housing, Planning and Local Government.

27 Units are currently under construction

- 4 units at Corstruce, Ballinagh
- 4 units at Ashgrove, Ballyjamesduff
- 19 units at Main Street, Mullagh

24 units are now at Stage 3 approval;

- 15 units at Cavan Road, Ballinagh.
- 6 units at Main Street, Butlersbridge.
- 3 units at Cluain Dara, Kingscourt.

44 units are now at Stage 2 approval;

- 28 units at Magheranure, Cootehill.
- 13 units at Elm Grove, Cavan
- 3 units at Fairymount Close, Kingscourt.

56 units are now at Stage 1 approval;

- 47 units at Eastboro, Bailieborough
- 9 units at St. Brigids Terrace, Cavan

32 units turnkey units received Approval in Principle;

- 32 units at Woodlands, Ballyjamesduff.

SOCIAL HOUSING ACQUISITION PROGRAMME:

The Council completed the acquisition of 25 vacant houses in 2020.



PROGRAMME OF WORKS TO VOID HOUSING UNITS:

Funding of €694,838 was received from the Department of Housing, Planning and Local Government for the completion of improvement works on vacant houses. In addition, €210,000 of own Resources were allocated to vacant houses in the Budget for 2020.

HOUSING MAINTENANCE PROGRAMME:

A sum of €700,000 was allocated in the 2020 budget for ordinary housing maintenance.

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 2020 is 2252. 80 tenancies have been set up to date this year. The current nett social housing need is 550. There are 531 applicants listed for transfers bringing the total gross social housing need to 1081.

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. One 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 116 RAS tenants accommodated in voluntary housing and 410 in private rented accommodation bringing the total availing of the scheme to 526.

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 422 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 2020 is €1,508,230.

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 €5.7m income is being included in the budget under this heading.

IRISH REFUGEE RESETTLEMENT PROGRAMME

Cavan County Council, as co-ordinator of the Donegal Interagency Resettlement Working Group, has been approved funding up to a maximum of €249,698 from the Asylum, Migration and Integration Fund. This is to allow for the resettling of 100 no. persons i.e. 20 households under the Programme in County Cavan. The Council appointed Breffni Integrated as Implementing Partners in November 2019.



The overall objective for the Programme Implementer is to ensure that the Refugees can settle into the community, can access services appropriately and build lasting relationships with the local community. The aim of the project is to support the receiving community during the early stage of resettlement. The Programme Implementer has assisted the Refugees to negotiate the early months post-resettlement through the employment of a Resettlement Support Worker and an Intercultural Worker.

The Cavan Refugee Resettlement Project commenced in November 2019 and is due to run for a period of approximately 18 months in total. All 20 households will be resettled in the County in 2020.

ESTATE MANAGEMENT AND TENANT LIAISON

Cavan County Council employs a Housing Liaison Officer (HLO) to work full time with tenants, in the local authority estates, across the county. The role includes delivering pre-tenancy training to tenants, setting up and supporting residents' groups, operating the Estate Enhancement Grant Scheme and working to address concerns related to incidents of anti-social behaviour or breaches of tenancy.



PRETENANCY TRAINING

Since March 2020 the delivery of pre tenancy training has been reviewed to account for health and welfare concerns relating to the emergence of co-vid 19. Delivery has moved from weekly group meetings, at a central location, to individual telephone-based conversations, between the new tenant and the HLO and these are arranged in advance by appointment. Moving to a delivery of tenancy training remotely, means that there is now more flexibility regarding meeting times and there is an opportunity to give more time to answer individual tenant queries. During 2020 to date, a total of 92 tenants have received pre tenancy training, at 62 individual and group appointments.

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 fully 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, protection of wildlife – see examples below. When a proposal is approved, grant funding is made available to undertake the works.



ESTATE GRANT SCHEME

The Estate Grant Scheme continued in 2020 and 86 Local Authority sponsored groups participated. Grants were awarded to each group on the basis that their plans were focused on improving the appearance of their streets. Some examples of the work of resident's groups in recent years 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 in excess of 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. Support and Enhance local democracy– Road Related Activities
2. Facilitate and promote Sustainable Economic Growth, Enterprise, and Tourism – Road Related Activities
3. Promote the development of stronger towns and villages – Road Related Activities
4. Strengthen our communities – Road Related Activities
5. Foster a spirit of Pride and Promote Organisational effectiveness– Road Related Activities
6. Promote a greater understanding of climate change – Road Related Activities

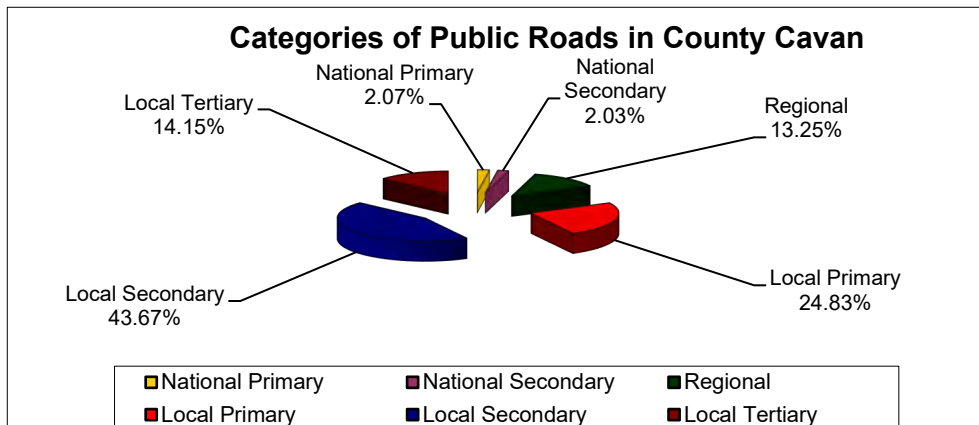
These objectives are contained within our Annual Service Plan and help shape our objectives for the year ahead.

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.

2020 FUNDING ALLOCATIONS

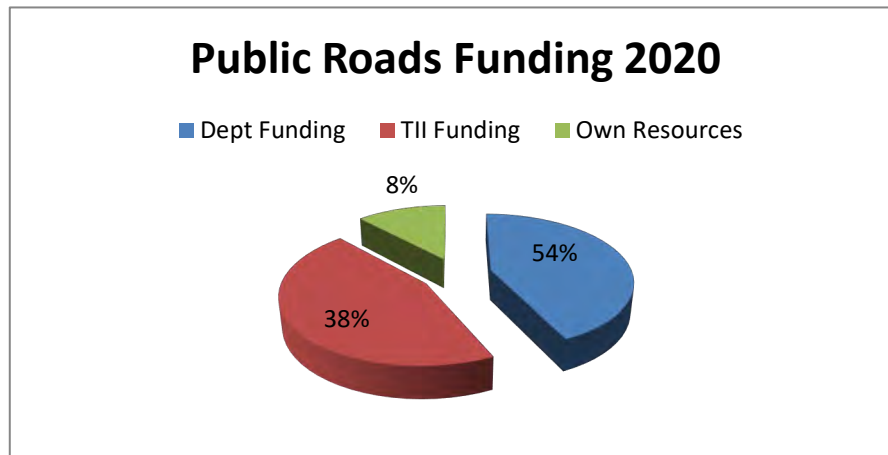
The table below shows the funding allocated by each funding source at the start of 2019.

| Road Category | Funding Source | Initial Allocation |
|--------------------|---|--------------------|
| National Roads | Transport Infrastructure Ireland | €10,863,534 |
| Non-National Roads | Dept. of Transport, Tourism & Sport (DTTAs) | € 15,138,068 |
| Non National Roads | Cavan County Council | € 2,326,379 |
| | | €28,327,981 |



CAVAN COUNTY COUNCIL CONTRIBUTIONS

At the start of 2020, 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 2020 Cavan County Council was able to avail of additional DOT and OPW funding. This was primarily due to projects being ready in advance and an emphasis on maximising income into the county for the improvement of our road's infrastructure.

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. It is also the only town on the national primary network within a 100km radius of Dublin not to be 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 scheme will greatly improve safety on the N3, reducing congestion 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 has progressed through Phase 1 of the Project Management Guidelines and is currently at Phase 2 Options Selection. Public Consultation No 1 was held in March 2020 and a 2nd Public Consultation on the shortlisted options commenced on the 11th November 2020 and will run until the 9th December 2020. This 2nd Public Consultation is being held online due to the Covid-19 restrictions currently in place. It is envisaged that a Preferred Route for the scheme will be established by Autumn /Winter 2021.



Above: Congestion in Virginia Town

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 is currently in the Close Out Phase and the council is waiting on the submission of the contractors final paperwork for the scheme.



Above: An aerial view of the realigned N55 at Garrymore, and the new junction with the L-6552, complete with dedicated right turning lane.

N55 CORDUFF TO SOUTH OF KILLYDOON, SECTION B

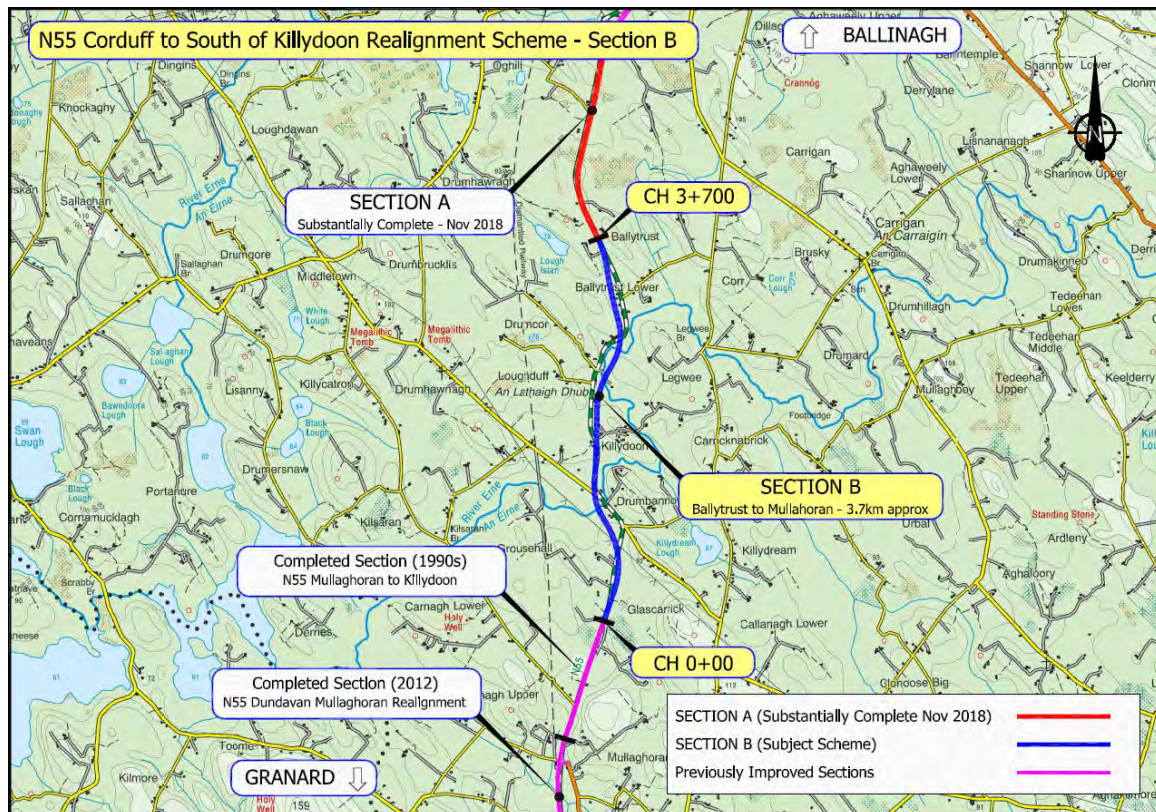
Section B, between the townlands of Ballytrust and Mullahoran, involves a 3.7km realignment of the N55 immediately south of Section A. The Scheme has progressed well during 2020. RPS Consulting Engineers were appointed in February 2020 for the provision of Consultancy Services for Phases 5, 6 & 7 of the TII's Project Management Guidelines. The Scheme is currently being progressed through Phase 5 (Enabling & Procurement) which includes completion of the detailed design and preparation of the Tender Documents for the Main Construction Contract.

Cavan County Council took possession of the CPO lands during the year following issue of Notice of Entry on affected landowners in August 2020. The associated land and property acquisition processes have progressed during the year, with offers of compensation made to all affected landowners. Negotiations

are ongoing and settlement terms have been agreed in a number of cases to date with further settlements anticipated before the end of 2020.

It is anticipated that the Scheme will have reached the stage whereby Cavan County Council will be seeking TII approval to go to Tender before the end of the year. In preparation for a Main Construction Contract, a number of Enabling Works Contracts have been advanced during the year. A Boundary Fencing Contract to fence off the acquired CPO lands was awarded to Fox Building & Engineering Ltd in late August and the works are ongoing. A supplementary Ground Investigation Contract is also currently underway. In October, the Tender for Archaeological Consultancy Services was awarded to Archaeological Consultancy Services Unit (ACSU) and works are due to commence in the coming weeks.

Pending the successful completion of Phase 5 (Enabling & Procurement) and subject to the necessary TII approvals, it is hoped that the Main Construction Contract will go to Tender in Q1 of 2021.



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



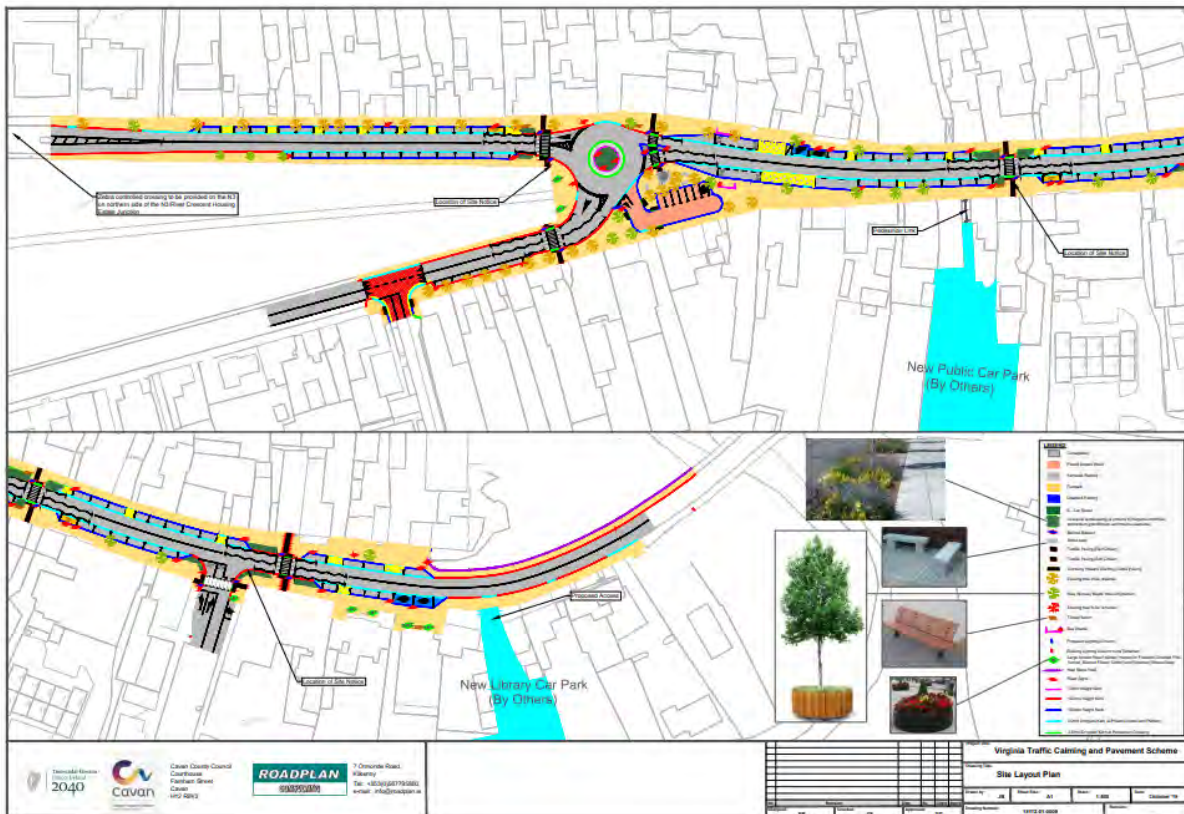
Above: Aerial views of the boundary fencing works on the N55 Corduff to South of Killydoon Realignment, Section B at Ballytrust

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. The Primary aim of this scheme is to address the congestion and safety issues at the roundabout. RPS are currently working on phase 2, option Selection.

NATIONAL ROAD SAFETY SCHEMES

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 progress the scheme through Part 8 Planning, Detailed Design, Tendering and Construction.

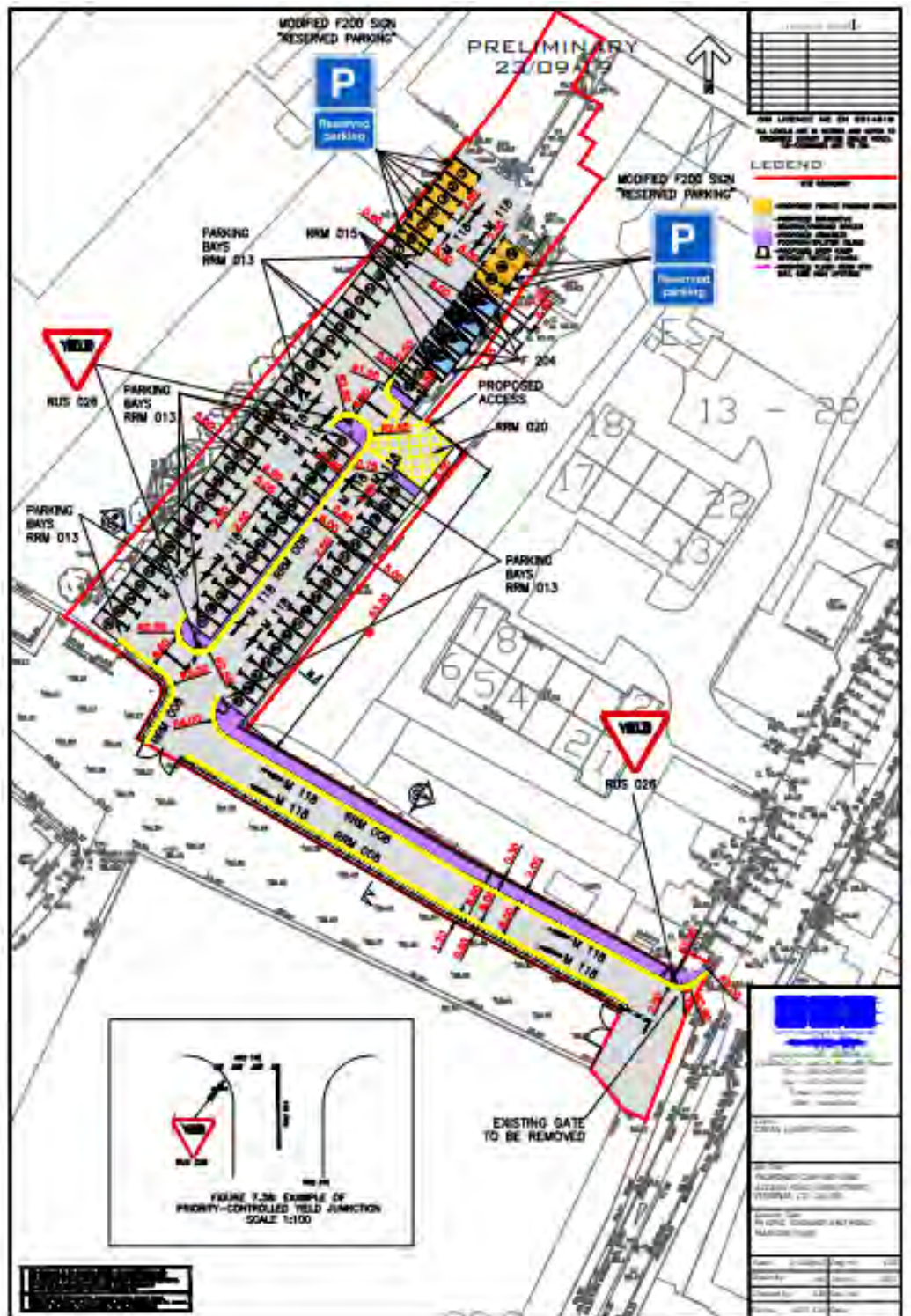


Part VIII Planning for the Virginia Traffic Calming and Pavement Scheme was recently approved by the councillors in the Ballyjamesduff Municipal District and it is hoped to tender the scheme in November 2020.

VIRGINIA CAR PARK

The Contractor has been procured for this project and it is hoped to start construction in November 2020.

The project involves a new entrance from New street, 77 New public parking spaces, public lighting, drainage and all associated site works



Proposed Virginia Carpark Layout

NATIONAL ROAD PAVEMENT OVERLAYS SCHEMES

There are currently three pavement overlay schemes at different stages of progression:

- The N16 Blacklion West Pavement Overlay – these works were carried out in summer of this year and are substantially complete.



- N55 Ballinagh Town Pavement Scheme - Cavan County Council awarded the works contract for this scheme to McAvoy Contracts and works commenced in September of this year. It is anticipated that these works will be substantially completed in late November /early December 2020.
- N87 Gartaquill to Mullaghduff - Cavan County Council have awarded the works contract for this scheme to Roadstone Ltd. The initial works are due to commence in November of this year with scheme completion anticipated in Summer 2021.

REGIONAL & LOCAL ROAD SAFETY SCHEMES

Cavan County Council received €342,500 in DOT Grant Allocations for 11 No. Low Cost Safety Schemes in 2020. Cavan County Council's Road Design Engineers continued design work during Covid19 restrictions in spring 2020 with the on-site works commencing when restrictions on construction activities were lifted in May.

The schemes include the completion of improved chevron signage at bends on Regional Roads, R165 Lavey to Bailieborough, R191 Bailieborough to Cootehill and R178 Bailieborough to Virginia, vegetation clearance and improved high friction grip surfacing on the R165 at Corrygarry Hill in Kingscourt.



Footpath & Public Lighting on L3013 in Ballyjamesduff

Provision of new footpath extensions including public lighting at two locations in Ballyjamesduff. One on the L3013 leading towards Liffey Meats factory and a second on the R196 New Inns road, leading towards the Box factory. These footpaths provide safe passage for pedestrians who previously had to walk on the carriageway at particularly dangerous pinch-points.

A third scheme in Ballyjamesduff saw improvements to road marking, public lighting and sight-lines at the Rassin Road / Cavan Road Junction (L-3016/L-3029) including traffic calming measures on the Cavan road approach.



Footpath & Public Lighting on R188 approach to Cootehill

A third and final phase of a Traffic Calming scheme on the Cavan Road approach to Cootehill Town was also completed. Previous phases included the provision of a pedestrian crossing near the fire station and traffic calming measures in advance of the industrial parks. This phase saw the extension of the footpath and public lighting to the Errigal Country House Hotel entrance.

A footpath extension and traffic calming measures were provided on the R178 Virginia Road approach to Bailieborough Town extending from the end of last year's scheme at Lisgrey Gardens to Lisnalee, a popular pedestrian route.



Virginia Road,
Bailieborough -
Low Cost Safety Scheme



Schemes also included in this low cost allocation for 2020 were additional warning signage and road markings at Aughnaskerry drive in Cavan Town and the provision of a controlled pedestrian crossing on the Dublin Road R212 near the junction with Connolly Street which is due to commence site works in November.

REGIONAL & LOCAL ROAD BRIDGE PROJECTS

Cavan County Council received €640,400 in DOT Grant Allocations for the rehabilitation of 16 bridges on Regional and Local Roads in 2020. The bridges that benefitted from this allocation included L6532 Cloggy Bridge, R162 Drumpeak Clapper Culvert Replacement, R200 Bellavalley Lower Bridge, L6012 Claragh Bridge L2026 Larah Bridge, L7516 Tunnyduff Bridge, L1512 Paddock Bridge, L3539 Parkers Bridge No. 2, L5061 Clontygrigny Bridge, L7081 Dalys Bridge, L2000 Cornacarrow Bridge, L5553 Derrygara Bridge, L1518 One Tree Cross Bridge and a contract for the removal of vegetation from some thirty other bridges.

The remaining two scheduled rehabilitation bridges on the programme cross over the Annalee River, namely, Knappagh Bridge on the R192 Shercock to Cootehill road and Drumgoon Bridge on the R191 Cootehill to Bailieboro Road. However, survey works during initial design stage discovered a large number of freshwater pearl mussels at both these bridges. The freshwater pearl mussel is listed as an endangered species and is protected under the Wildlife Act and the EU Habitats Directive. Cavan County Council applied for a translocation licence to relocate the mussels away from the bridges works area. This licence application was refused by National Parks and Wildlife Service on the basis that they require a more comprehensive survey of the Annalee river catchment area. The funding necessary to execute such an extensive survey was not available to Cavan County Council in 2020 and so these two bridge projects have been postponed until such funding can be secured and the scope of the survey works required, agreed with the National Parks and Wildlife Service.



Above: L6532 Cloggy Bridge

The Department of Transport permitted the substitution of two additional bridges to replace Drumgoon and Knappagh and so emergency works to L1520 Derrindrehid Bridge were completed and the L1059 Ardclougher bridge is now included on the 2020 programme.



Above: L1520 Derrindrehid Bridge

During the course of the year Cavan County Council’s Bridge Engineers became aware of two bridges that were in very poor condition and required immediate extensive intervention. The two bridges were R212 Narracks Bridge and L3024 Nine eyed bridge at Stramatt Maghera. Pictured below is the nine-eye bridge at Stramatt, Maghera and the temporary support that was in place along one wing wall where the road was subsiding, prior to remedial works.



Above: L3024 Nine Eyed Bridge at Stramatt



Before

After



Above: L2026 Larah Bridge



Above: Claragh Bridge



Above: Recently refurbished railings



SPECIFIC IMPROVEMENT GRANT – R194 DUNANCORY BRIDGE PROJECT

A Specific Improvement Grant of €600,000 was allocated in 2020 to allow Cavan County Council provided enhanced facilities for pedestrians and vehicular traffic at Dunancory Bridge on the R194 near Virginia by constructing a 6.5m widening to the northeast side of the existing bridge that straddles the River Blackwater.

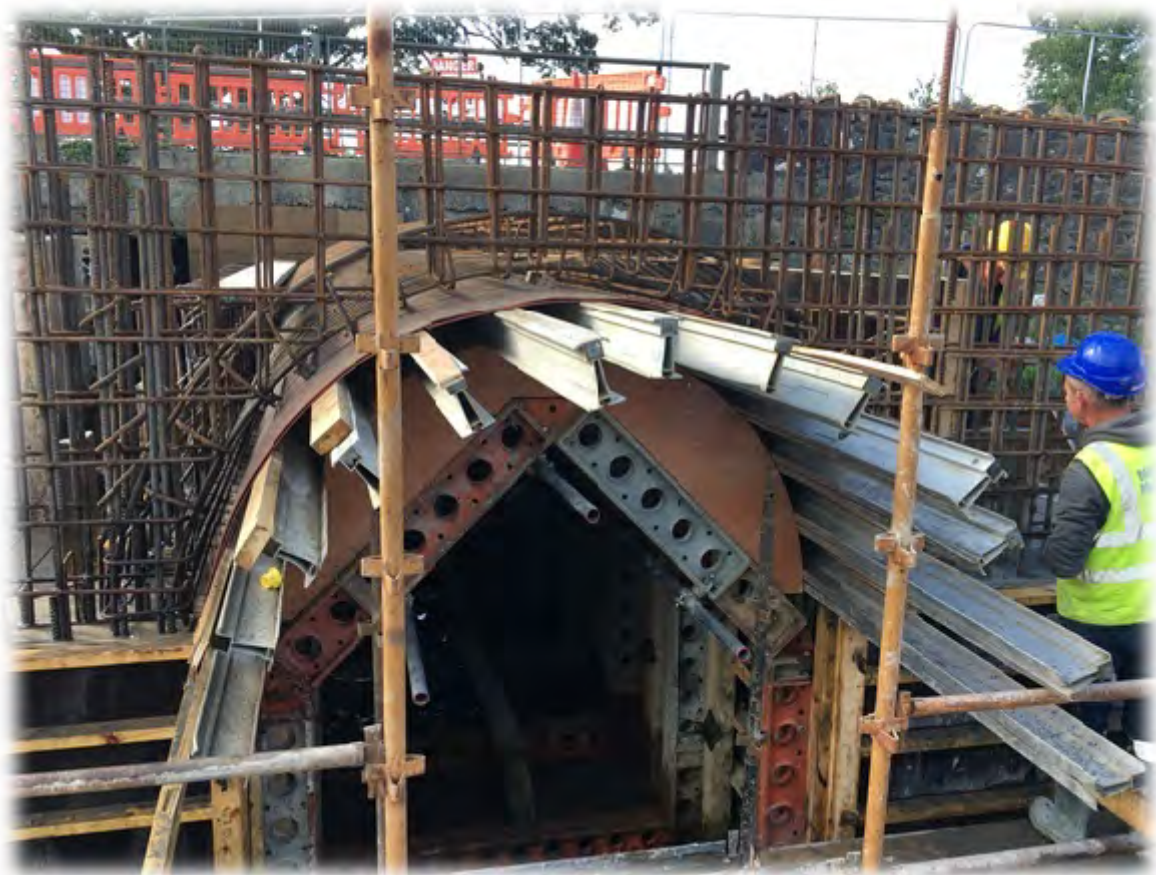
Cavan County Council's Engineers together with Malachy Walsh & Partners who were retained to provide consultancy services advanced this scheme through planning and the procurement process in 2019 and early 2020. McCabe Masonry Ltd. were appointed to complete the Construction Works under the Public Works Contract for Minor Building and Civil Engineering Works Designed by the Employer and commenced construction in August 2020.

This capital investment will remove a bottleneck on the strategic corridor R194 link road between Ballyjamesduff Town and Virginia Town and further onto the N3 Cavan – Dublin Road. It will widen the structure from a single lane, give & take traffic layout, to a two lane carriageway to increase the operating capacity, improve journey times and journey time reliability; as currently vehicles are experiencing delays up to several minutes at peak times.

By widening and strengthening the bridge it will benefit proper and sustainable development of Virginia Town & environs; meet traffic demands and allow the local economic capacity to grow.



Dunancory Bridge with restricted carriageway width prior to works.



Dunancory Bridge On-going Construction Works

COMMUNITY INVOLVEMENT SCHEMES

Cavan County Council's Roads and Transportation section continues to support Community involvement in the improvement of Local Roads. In 2020, 5 Community Involvement Schemes were funded from DTTAS, with the applicants providing 20% of the cost of the works.

ACTIVE TRAVEL MEASURES ALLOCATIONS 2020

Cavan County Council received an allocation of €1,070,000 from the Department of Transport in August for a number of projects across the county as part of the July Stimulus Active Travel Measures funding. The works, which are currently ongoing, include the upgrading/provision of widen footpaths/cycle lanes and improved crossing facilities in towns and villages including zebra crossings and signalise crossings.



Drumlark Bridge – Widening of narrow bridge to accommodate new footpath

Cathedral Road – Upgrading and widening of existing footpaths



CLIMATE CHANGE

Cavan County Council got additional funding of €464,000 for 8 specific schemes listed below. These targeted area with known flooding issues.

- L5539 Quivvy/Corleggy, Belturbet
- L55321 Drumard, Kilmore
- L3006 Stramaquerty
- L10301 Derrymoney Bawnboy
- L5548 Derryola, Cloverhill
- L2503 Laken, Ballinagh to Arva
- L6510 Glasdrumman, Poles
- R165 Carrickacroman/Seefin



Above : Derrymoney



Above: Killygowan/Drumard



Above: Quivvy



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 2020 |
|---------------------------|-------------|---------------------------|
| National Primary | 62 | 795,287 |
| National Secondary | 61 | 429,297 |
| Regional | 399 | 1,101,587 |
| Local | 2489 | 5,251,413 |
| Total | 3011 | 7,577,584 |

NATIONAL ROAD MAINTENANCE

During 2020 Cavan County Council has received €1,224,584 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. Additional maintenance funding has been provided by TII for other specific maintenance works.

REGIONAL & LOCAL ROAD MAINTENANCE

In 2020 the DTTAS provided an allocation of €2.46m in the form of a Discretionary Grant specifically for the maintenance of the Regional & Local Road network. Cavan County Council provided an additional €1.53m from its own resources for the same purpose. The principle 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.

53% of Cavan County Councils public lighting stock has been updated with LED fittings as of the end of 2020. Cavan County Council secured €42,000 for upgrade works in 2020 from the TII to complete the upgrade of all lights on our National Primary and National Secondary Roads. 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 rolled out in 2021. SSE Airtricity Utility Solutions Ltd is the Council's Maintenance Contractor for public lighting and Energia provide the supply of unmetered electricity.

SMARTER TRAVEL

CAVAN LEITRIM RAILWAY GREENWAY

Cavan and Leitrim Local authorities are working in partnership on the development of this 54km Greenway project that would utilise the old narrow gauge railway that ran from Belturbet in County Cavan through, Ballyconnell, Ballyheady, Templeport, Killyran, Garadice, Ballinamore, Fenagh, Mohill to Dromod in County Leitrim. This Greenway Project is being developed in conjunction with the local community groups and development associations along the proposed route. Cavan County Council engaged Roughan & O'Donovan Consulting Engineers to prepare a detailed Preliminary Design and to carry out AA Screening and EIA Screening for the project in 2016. Cavan County Council continue to seek funding to advance the project and the initial section is described below.

BALLYCONNELL TO BELLAHEADY GREENWAY

Cavan County Council in partnership with Waterways Ireland were awarded funding under Measure 3 of the Outdoor Recreational Infrastructure Scheme 2017.

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 was substantially completed in 2020.



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. Appointment of the successful contractor will be made when a number of landowner issues along the Woodford canal section of the route are resolved by Waterways Ireland.

Construction is expected to commence by the end of 2020 early 2021.

CAVAN TO BUTLERSBRIDGE GREENWAY – CAVAN TOWN GREENWAY

Cavan County Council successfully obtained funding for a section of Greenway along the obsolete Railway line from Loreto Road connecting to the back of Cavan General Hospital.

Part VIII Planning was approved in July 2019 and following a procurement competition. E Quinn Civils Ltd. Commenced construction in June 2020. The scheme involved the construction of a three meter wide surfaced Greenway along the existing disused railway line and a section of green land on Cavan General Hospital Grounds, a distance of some 640m. Works were completed in August.



CARBON TAX FUND 2020 – CAVAN RAILWAY GREENWAY

In July Cavan County Council received funding of €175,000 under the Carbon Tax Fund 2020, in order to examine the feasibility, planning and look at the options for an extension of this greenway in two sections. Section one from Cavan to Drumully in County Monaghan where it will meet up with the proposed Ulster Canal Greenway and section two, from Cloverhill to Belturbet to connect with the proposed Leitrim -Cavan Greenway at Belturbet. Specialist Consultancy services will be procured before the end of 2020 to advance the project.

KINGSCOURT TO DUN A RÍ RECREATIONAL TRAIL

Cavan County Council successfully obtained funding for a section of recreational trail and upgrading of existing forest trail not only linking the town of Kingscourt to Coillte's Dun a Ri Forest Park, but it will also link the town to the proposed Navan to Kingscourt railway greenway route. Jennings O' Donovan Consulting Engineers were appointed to provide Technical Consultancy Services and Sean Quigley Contracts were appointed as the Civil Contractor. Cavan County Council supervised construction works which were substantially complete in summer 2020.





ROAD SAFETY

The Cavan Road Safety Action Plan 2017-2020 was launched in May 2017. The plan was prepared by the Cavan Road Safety Working Together Group, which is a multi-agency, multi-disciplinary group established in 2015 to ensure a co-ordinated, collaborative and consistent approach to improving safety for all road users.

The Cavan Road Safety Working Together Group includes representatives 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.

The objectives of the Action Plan are: -

- To make the road network in Cavan safe for all road users.
- To apply the principles of the National Road Safety Strategy 2013-2020, in particular to focus on the four main elements of road safety, namely Education, Engineering, Enforcement and Evaluation.
- To promote a collective sense of responsibility towards road safety.
- To address the key behaviours which have been identified within the National Road Safety Strategy as requiring to be changed.
- To address any particular behaviours applicable to County Cavan and to develop strategies to address these behaviours.
- To continue and strengthen cross border linkages and cooperation, particularly in the area of education and enforcement.

The Plan will be monitored and reviewed on a regular basis and the hope and expectation is that the Cavan Road Safety Action Plan 2017-2020 will significantly contribute towards improving road safety in County Cavan.

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.

Strategic Policy Committee for Roads and Transportation;

3 Meetings took place during 2020 and the following topics were discussed and progressed:

2020 Roadworks Programme, Climate Change -Flooding, CIS, LIS,



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 & also the provision and maintenance of wastewater treatment infrastructure for the county.

IRISH WATER - SERVICE LEVEL AGREEMENT

The formation of Irish Water in 2014 has transformed the delivery of Water Services in Ireland both at a national and local level. This transformation process has posed challenges for Cavan County Council and will continue to pose challenges into the future with the introduction of new work practices, protocols, systems and budgetary constraints.

Transfer of functions in respect of water services from Cavan County Council to Irish Water took place on 1st January 2014. Cavan County Council will continue to work in a collaborative manner with Irish Water under the Service Level Agreement. While the SLA relates primarily to operations, the department also has a key role in furthering the objectives of the corporate plan, in particular the maintenance and development of key infrastructure capacity to enable the county benefit from the upturn in economic activity (*strategic objectives 2, 3 & 4*). 17 key performance indicators, 47 operational measures and 4 tracking measures have been identified for 2021 within the draft annual service delivery plan system with Irish Water for 2021.

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.

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 €3,700,000 will be issued to schemes in 2021.

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 & 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 €35,000 will be paid out during 2020. An increase on 2019.

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.

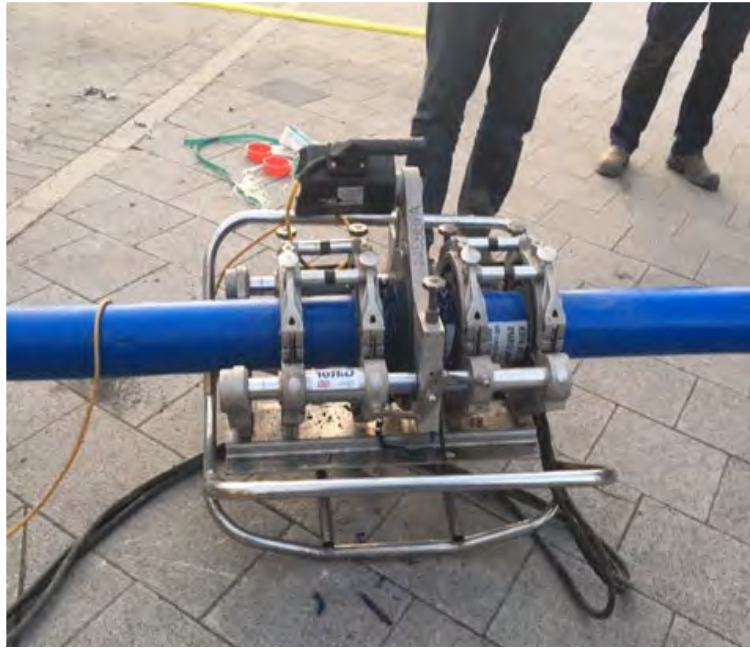
- **Internal Audit** – Water Services staff comply with any requests for information in a timely manner.
- **FOI & Data Protection Requests** - Water Services staff work closely with corporate services to ensure FOI requests are processed in line with legislation and within prescribed timeframes.

CAVAN TOWN MAIN STREET WATER MAIN REPLACEMENT PROJECT.

The water mains in Cavan Town were assessed based on recent burst history / age of main / pipe material and leakage data. Approval was given to progress this Mains rehabilitation scheme through Irish Water's National Leakage Reduction Programme.

Construction commenced on 27th January 2020. The works involved the replacement of approximately 1.4 Km of problematic 8", 6" and 4" asbestos cement water mains with high density polyethylene (plastic) pipes. The works involved the laying of a new 250mm HDPE pipe on one side and 125mm HDPE pipe on the other side, installation of connections and services as well as backfilling and reinstating. Significant portions of the work were carried out at night to help expedite works. Works were substantially complete by October 2020.



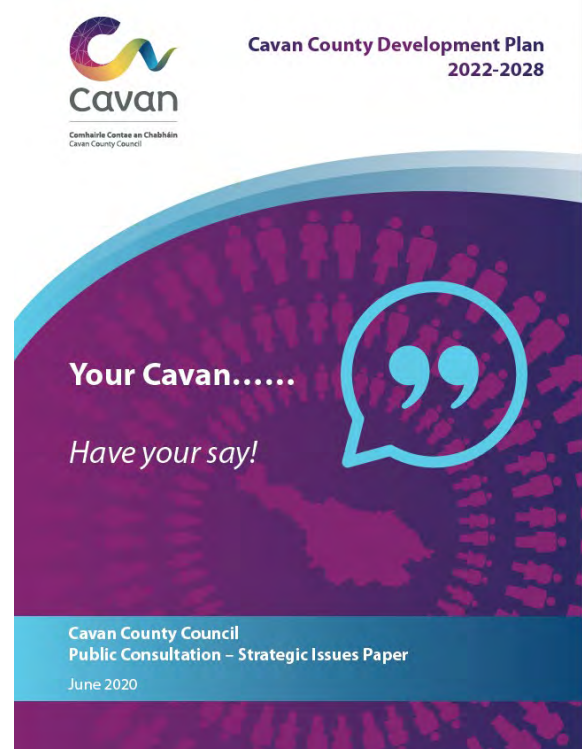


DIVISION D – PLANNING AND DEVELOPMENT

PLANNING

Forward Planning

The Planning Department works in adherence with the Cavan County Development Plan 2014-2020 and the Cavan Town and Environs Development Plan 2014-2020, adopted by the members of Cavan County Council. These documents set out the blueprint for future developments and have been subject to extensive public consultation during their preparation and adoption stage. The Planning Department are continuously implementing the objectives of the County and Cavan Town Development Plans. Through the processing of planning applications, disability access certs, building control, unfinished estates, taking in charge, heritage, derelict sites, enforcement and forward planning, the planning department are committed to implementing the objectives of the Development Plans adopted. Ongoing monitoring of the number and location of dwellings approved in the county is being undertaken to ensure that the county remains compliant with its core strategy and to enable the planning authority to identify any pressures.



Preparation of the Draft Cavan County Development Plan 2022-2028 incorporating a Local Area Plan for Cavan Town commenced in 2020. Consultants are engaged to prepare strategies/reports on the following important areas:

- Core Strategy
- Housing Strategy
- Retail Strategy
- Economic Study
- An updated list of protected structures which has regard to the Departments published National inventory of Architectural Heritage in County Cavan and existing protected structure list.
- Identification in each town and village of potential Architectural Conservation Areas.
- Strategic Environmental Assessment.
- Appropriate Assessment.
- Flood Risk Assessment.



Policies and objectives contained in Chapter 12 – ‘Town and Village Plans’ of the Cavan County Development Plan place a strong emphasis on the importance of towns and villages in our county. Towns act as key strategic locations for the physical, economic and social development of their areas. Consultants were engaged in 2017 to prepare 20 town and village plans that sets out in a clear and precise manner, the realistic actions and future for the towns and villages in terms of creating places that people want to live, work and socialise in. The actions set out in the strategy shall be accompanied by advice on realistic funding sources. The document will deliver actions for the Spatial/Physical Development, Economic Development and Community Development of each town or village. These plans were finalised in 2018.

Ongoing work in the Planning Department is being carried out for the County in relation to Flood Risk Assessment and this will be implemented in the review of the Cavan County Development Plan for 2020.

The Planning Department are responsible for managing the Urban Regeneration and Development Fund and part of a team responsible for the Rural Regeneration and Development Fund. In 2021, it is anticipated that significant progress will be made on these projects, subject to funding being secured.

Development Management

It is anticipated that the Planning Department will receive approximately 585 new planning applications in 2020, an increase of 10% on 2019. There has been a significant increase in planning applications over the previous number of years, rising from 282 applications in 2013. 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 2021.

A new e-planning system is to be rolled out in 2021 which is a transition from a manual system to an electronic system allowing a better service to the public and will significantly reduce copying and scanning of documentation.

Heritage

Cavan County Heritage Plan is currently under review and it is anticipated that the new plan will be published in 2021. The plan will contain a number of core aims and objectives with identified actions to enhance, conserve, protect and manage the county’s heritage. 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 i.e. Cuilcagh Mountain.



- Collection of data which has enabled us to develop policy within our County Development Plan e.g. County Wetlands Study.
- Making heritage accessible to the wider community e.g. Cavan Golden Way and Heritage Week events.



Belturbet Railway bridge over the river Erne.

Planning and Development Contribution Scheme

The Planning Authority may, when granting a planning permission under Section 34 of the Planning and Development Act, include a condition that requires payment of a contribution as set out in the scheme. The Planning and Development Contribution Scheme was last reviewed and adopted by Cavan County Council in 2016 with effect on applications granted from January 1st 2017 – 31st December 2020 (2017 -2020 scheme).

Development contribution receipts under the 2017 - 2020 scheme will be attributed towards the provision of certain classed 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 |

Changes with the introduction of Irish Water meant all planning permissions granted from 1st January 2014 were 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/waste water. 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 2020 (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.

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 2000-2020.

The Planning Enforcement Section has opened 93 Enforcement cases in 2020 to date to investigate alleged unauthorised development within the planning code and to rectify or regularise it retrospectively. 24 new retention planning applications were granted to date in 2020 with 1 from 2018, 17 in 2019 & 7 in 2020 relating to enforcement action with several more awaiting decision. 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. 58 cases have been closed this year with 1 of those relating to 2018 and 34 relating to 2019. 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.

Building Control

March 1st 2014 saw the introduction of the Building Control Management System, (BCMS). This system is an on line based system of lodgement of commencement notices and associated plans and particulars. In September 2015, under SI 365 the opt out clause was added. Although SI 365 allows a single dwelling house on a single unit site or extensions to dwellings to forgo the need for an assigned certifier, it is still a legal requirement that all new buildings or works fully comply with all the building regulations.

The DOECLG required the council to educate and assist agents and users of the BCMS by answering queries on the system. During 2015 the Building Control Section answered numerous phone queries predominantly from agents which accounted for 30% of the work load. In 2020, the majority of queries came from the

general public trying to use the system for the first time to opt out. Agents are for the most part now efficient in the BCMS and do not require assistance.

All local authorities are aligned nationally, in keeping with the 3 regional authorities and therefore Cavan was placed in the Northern and Eastern region along with Donegal, Sligo, Leitrim, Monaghan, Mayo, Roscommon, Galway city, and Galway county. Each of the 3 regions has 1 representative on the national building control management project board which sets the governance for all building control authorities nationally and ensures compliance with the local government reform act 2015. Currently Cavan represent the region on this board.



Building Regulations – Part A to M

The Building Control Section continues to regularly monitor and inspect developments to ensure that buildings are constructed in accordance with Building Regulations. Special emphasis is placed on the Energy Efficiency of buildings (BER Certificates) and Disability Access Certification of all buildings other than dwellings ensuring compliance with the Building Regulations. During 2020, Cavan County Councils Building Control Section processed 202 Notices and 31 Certificates of Compliance on Completion,

This total is made up of; -

- 24 invalidated Commencement Notices (all types) ,
- 68 validated Commencement Notices (long form),
- 39 validated Commencement Notices (short form),
- 60 validated Commencement Notices (opt Outs),
- 11 validated 7 Day Notices,

Not included in above total of notices

- 7 invalidated Certificates of Compliance on Completion,
- 4 Covid 19 Commencement Notices (HSE Emergency Works)



2021 will see an emphasis on site inspections and creating a visible presence of the Building Control inspector in the construction field. On July 1st 2020 the processing of disability certs and fire certs through the BCMS system went live (the applications module). Previously these applications were all handed across the counter and processed by hand. Operation of the applications module will involve staff training and software upgrades which will be coordinated from the building control department to ensure consistency of BC services by all departments involved in providing that service.

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.

Construction Products Regulations

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.

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. The table below shows the reductions achieved to date.

| Year | Unfinished estates | % yearly reduction |
|------|--------------------|--------------------|
| 2010 | 156 | |
| 2013 | 61 | 15 % |
| 2014 | 51 | 16.4 % |
| 2015 | 33 | 35.3 % |
| 2016 | 21 | 36.4 % |
| 2017 | 13 | 38.1 % |
| 2018 | 9 | 30.7 % |
| 2019 | 5 | 44.4 % |
| 2020 | 3 | 40% |

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

Taking in Charge of Housing Estates

A taking in charge policy was written and adopted for Cavan in 2007 as directed by the minister John Gormley. This policy was revised in 2016 and the revision adopted by the elected members. There are currently 243 housing estates in the county. 45 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.



Works Complete and estate taken in charge

Planning Department - Progress report on Corporate Objectives

The ongoing work by the Planning Department is strongly aligned with the objective of the Corporate Plan 2019-2024 where working closely with local communities and elected members in decision making is a key aspect of their function. This is evident through such projects as the County Development Plan, in addition to the day to day public service provided through the Development Management process. The protection of the county's natural and built environment is a key facet for all aspects of the Planning Department, through such measures as Strategic Environmental Assessment, Environmental Impact Assessment and Appropriate Assessment. The Planning Department recognises the critical role of economic development to the success of the county and is particularly focused in this regard working closely with agencies such as the IDA, Enterprise Ireland, LEO and the businesses themselves.



Specific relevant Corporate Objectives in this regard include:

- 2.1 Implement the economic objectives of the Cavan Local Economic and Community Plan, reviewing progress on an ongoing basis and taking corrective action where objectives need to be realigned or reviewed
- 2.2 Work in partnership with the relevant development agencies to ensure a cohesive approach to economic development throughout the County enabling us to maximise funding opportunities and other resources so as to create a resilient and progressive economy in the county, using the New County Development Plan as one of the key drivers of spatial and economic development.

Key Strategic Actions:

- Prepare New County Development Plan including a Local Area Plan for Cavan Town.
- Prepare a new Cavan Local Economic and Community Plan.
- Enhance our economic profile with the development of new enterprise parks at strategic locations in the County including Cavan Town and Virginia and further expansion and development of existing enterprise lands and space in Cootehill.
- Support the development of enterprise space at various locations throughout the County.
- Support the growth of Virginia as a location of strategic development potential of a regional scale and expand the existing Food Cluster containing Glanbia and AW Ennis east of Virginia.
- Support the delivery of third level education in Cavan Town, building on the foundations and success of Cavan Institute.
- Develop key strategic greenways/long distance cycle ways.

- 3.1 Planned and focused investment of resources in towns and villages throughout the county to enable them to become resilient and sustainable for current and future generations.
- 3.2 Work with relevant development agencies and local development groups such as Tidy Towns, Chamber of Commerce, Town Teams etc to ensure a co-ordinated and collaborative approach to project development and implementation in towns and villages throughout the County
- 3.3 Promote a multi-faceted approach to regenerating our towns and villages including physical/infrastructural improvements, economic and environmental projects as well as community involvement, in particular engagement with new communities.
- 3.4 Support and facilitate high quality and sustainable development including the promotion of high standards of design and construction for all projects.



- 3.5 Strive to deliver high quality residential developments to create quality living environments to include the development of community infrastructure .
- 3.6 Maximise the potential of utilising vacant properties to revitalise town centres and villages while at the same time providing a good quality social housing option for persons approved for social housing support.
- 3.7 Provide adequate car parking facilities and regulated parking in towns and villages.

Key Strategic Actions:

- Prepare a Land Use Transportation Strategy for Cavan Town.
- Regenerate the Abbeylands Cultural Quarter in Cavan Town to provide vibrant town centre uses, new pedestrian streets and public spaces.
- Implementation of Town and Village Revitalisation Plans.
- Prepare comprehensive plans for strategic towns in the county with priority given to Tier 2 towns (i.e. towns with a population in excess of 2000 people).These plans to include public realm, traffic flow and carparking in these towns with a view to leveraging funding from the Rural Regeneration and Development Fund for these projects.
- Identify and develop key strategic sites in our towns and villages and develop plans for these to leverage the funding streams available.
- Maximise Urban Regeneration Development Fund for the development of Cavan Town.
- Implement Virginia Civic Centre project .
- Develop and upgrade off street carparking facilities including Virginia, Bailieborough, Kingscourt.

- 4.5 Encourage the development of rural enterprise and the use of innovative technologies as a means of connecting rural communities and enabling them to diversify and become more sustainable.

Key Strategic Actions:

- Prepare County Heritage Plan.
- Support rural transport, climate change and smarter travel initiatives.

- 6.4 Encourage more communities to actively pursue projects to reduce energy consumption and reduce their carbon footprint.

CAPITAL PROGRAMME

Urban Regeneration and Development Fund: Abbeylands Project

Abbeylands is of rich historical significance. It centres around the site of a former Franciscan Friary. All that remains is the Bell Tower, the oldest building in Cavan Town. Owen Ruadh O'Neill, who was killed by Oliver Cromwell at nearby Lough Oughter Castle, was buried in the Friary but his grave was not marked. Regrettably, this historic backlands area in the town core is in steep decline. Several large properties have, in recent years, become derelict with private sector investment focusing on the outskirts of the town, reducing town centre vibrancy, aesthetics and footfall.

The Abbeylands Masterplan is nearing completion following extensive community, landowner and business consultation. The Masterplan has identified a series of high value and transformational interventions, supported by key partners, devised to stimulate social, cultural, economic and amenity regeneration.



Bell Tower with proposed Remote Working Centre in background

An overriding vision of the Masterplan is for Abbeylands to be a pedestrianised and people friendly place and proposes numerous new public spaces and pedestrian streets. It also provides for the development of a Remote Working Centre and a Community Services Centre. The two new buildings will be framed around the site of the old abbey and bell tower, creating a new civic space of 2255m². A second public space of 1066m², a raised platform type, is proposed for Abbey Street. New pedestrianised streets are proposed to the Main Street and to Bridge Street. In total, 4533m² of new pedestrianised space is proposed. To unlock the area's potential, Cavan County Council has purchased key properties in Abbeylands. It is anticipated that the Abbeylands project will have a transformational impact on Cavan Town by increasing footfall, creating new jobs and reducing vacancy, stimulating the town core, during the day and in the evening, breathing new life into the town.



COMMUNITY, ENTERPRISE AND TOURISM

The Department of Community, Enterprise and Tourism facilitates and supports economic development, community development and social inclusion within the county. The allocation for the Department in 2020 was €6,689,240 including central management charge, with a projected income of €4,934,106.

CAVAN LOCAL COMMUNITY DEVELOPMENT COMMITTEE (LCDC)

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

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

CAVAN LOCAL ECONOMIC AND COMMUNITY PLAN (LECP)

The Cavan Local Economic and Community Plan [LECP] 2016-2021 provides the strategic framework guiding local economic and community development in the county. This plan was adopted by Cavan County Council in February 2016. It contains 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. Activity under the plan is reviewed at mid-year and end of year and indicates there is significant progress in actions under all objectives.

LEADER PROGRAMME

The Local Community Development Committee acts as the Local Action Group [LAG] for the LEADER Programme. The LAG met a total of 9 times over the course of the year. Meetings were held remotely due to COVID restrictions from April onwards and all members embraced this technology and worked with the Implementing Partner Cavan County Local Development and Cavan County Council to ensure that the Leader Programme was kept on track.

As of the 14th October a total of € 5,749,574.60 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.

€ 114,148.25 has been committed. A total of € 3,287,463.11 has been paid to promoters who have either completed their projects or who have requested phased payments in the course of their projects.



Above: Killinkere Community Hall funded under Leader Programme

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 third year of the current programme with an annual budget of €779,319. 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 will run until 2022.

PEACE IV

All project activity on the PIV programme is now complete.

PEACE PLUS is a new cross-border EU funding programme for the 2021-2027 period, which will succeed both current 2014-2020 PEACE IV and INTERREGVA Programmes.

A considerable amount of preparatory work, research and stakeholder engagement has taken place in the development of the new programme, and SEUPB are at an advanced stage of preparation. SEUPB will continue the finalisation of development over the coming months and are committed to delivering a new Programme by 2021. A public statutory consultation on the draft Programme took place in Cavan on Thursday 16th January. There was also an opportunity to contribute to an online PEACE PLUS Stakeholder Engagement Survey and Cavan County Council contributed to this survey.



Above : Picture from the Closing Ceremony of the PIV Programme at the County Museum

MUNICIPAL DISTRICT GRANT SCHEME

In 2020 each of the 3 Municipal Districts were allocated funds to eligible projects as follows:

Bailieborough/Cootehill Municipal District – 11 Projects, €67,750

Ballyjamesduff Municipal District – 16 Projects €65,000

Cavan/Belturbet Municipal District – 14 Projects, €65,000



Above : Kilnavara Resident Association Polytunnel funded under the MD Grant Scheme

The members agreed to transfer € 15,000 per MD to the Cavan Calling Event. As this event was a virtual event in 2020 the funding will be ringfenced for the 2021 event.

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 45 community groups in 2020. Grant funding for the Festival Scheme was postponed until 2021 due to Covid restrictions.

COMMUNITY ENHANCEMENT PROGRAMME

In 2020 a total of 38 Community groups received grants totalling € 57,00.0. This funding was for small to medium capital projects through the Department of Rural and Community Development.



Above: IWA Garden funded under the Community Enhancement Scheme

Separate to the €2m programme launched in June, Cavan County Council were awarded funding of €120,039 under the CEP Scheme for Community Buildings, which provides capital grants towards the maintenance, improvement and upkeep of community centres and community buildings.

The funding covered capital projects only which demonstrated added value to the community facility.

Applications were approved at the October meeting of the LCDC and projects are to be completed by 31st March 2021.

CLÁR

CLÁR is a targeted investment Programme for rural areas that aims to provide funding for small Infrastructure projects in area that experience disadvantage. The aim of CLÁR is to support the sustainable development of identified area with the aim of attracting people to live and work there.

Cavan submitted a total of 10 projects for funding under the two measures available to us for 2020

| | |
|------------|--------------------------------------|
| Measure 1: | Support for Schools/Community Safety |
| Measure 2: | Community Recreational Areas |

To date we are awaiting final confirmation of approved projects for 2020.



Above: Mullahoran National School play area funded under CLÁR 2019



Above : Sensory Garden at the Museum completed in 2020 under the CLÁR 2019 Programme

CATHAOIRLEACH'S AWARD 2020

The Cathaoirleach's Awards gives due recognition to those in County Cavan who, through participating in unpaid Community & Voluntary activities, have had a significant impact on the quality of life of their communities. It is delivered by the Community and Enterprise Section in conjunction with the Cavan Public Participation Network. Although postponed in 2020, the event will be back in 2021.

HEALTHY CAVAN

Phase 3 of the Healthy Ireland Initiative is currently being rolled out. Cavan LCDC was awarded €246,050 funding to tackle health and wellbeing issues at a local level. Six actions under this initiative are being rolled out in partnership with the Health Service Executive, Cavan Sports Partnership, Youth Work Ireland Cavan Monaghan, Children and Young People's Services Committee (CYPSC) Irish Society for Prevention of Cruelty to Children, Public Participation Network, Breffni Integrated and Cavan Monaghan Educational Training Board (CMETB).

Under this phase the following actions have been rolled out:

- Digital Health Conference for secondary schools.
- Care Box distribution to vulnerable individuals in the community.
- Community Mental Health Fund Small Grants Scheme.
- Healthy Cavan 5k.
- Physical activity programmes including supports for people to return safely to physical activity.
- Community transformation.
- Resilience worker has been recruited through the ISPCC. This support is being provided in Cavan town, Kingscourt and Mullagh areas. It includes one to one therapeutic support work with young people and their families to develop resilience.
- Ongoing promotion of local events and health and wellbeing campaigns on social media platforms.
- Healthy Cavan Wellbeing Radio Campaign ran throughout the Summer on iRadio and Northern Sound.



Above: Care Box distribution for vulnerable individuals in the community



COMHAIRLE NA NÓG

The Department of Children and Youth Affairs (DCYA), Comhairle na nÓg Development Fund provides a €20,000 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.

The Comhairle 2020 AGM took place on Friday 13th November as an online event and all 11 Cavan post primary schools were invited and encouraged to participate along with members from CMETB Youth Reach, Garda 365 project, Cavan Traveller young people and members from Cavan LGBTI+ group. New members are given the opportunity to join Comhairle for the 2020/21 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 2020 a new Cavan Age Friendly Strategy was prepared. 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.

The Social Inclusion Unit works with Cavan Disability Network and throughout 2020 has assisted in rolling out virtual campaigns to mark 'Make Way Day' and International Day of Persons with Disabilities. The Unit also works closely with the local 'Connecting for Life' suicide prevention committee which is led by the Health Service Executive. Activity in 2020 included awareness raising work on mental health.



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.

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 over 2020. Garda Commissioner Drew Harrison attended a JPC meeting which took place in September.

PRIDE OF PLACE

This year's competition was judged 'virtually'. Three groups from County Cavan were nominated to take part in the IPB (in association with Co-Operation Ireland) Pride of Place Awards 2020:

Turbet Island's Dreamscape Trail, Belturbet – Creative Place Initiative

Drumgoon Graveyard Project – Community Tourism Initiative

CCLD Food Emergency Response – Community Wellbeing Initiative

The winners will be announced during a virtual award ceremony at the end of November 2020.

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 Foróige (Youth Education & Training Initiative), Cavan Traveller Movement, Tearmann Domestic Abuse Service and the Youth Advocate Programme.

In addition to these groups, a number of local and nationwide organisations use the Centre to provide vital services for the people of Cavan, such as CMETB, HSE and Foróige.



CAVAN PUBLIC PARTICIPATION NETWORK

Cavan Public Participation Network (Cavan PPN) was established in July 2014 and now includes almost 200 registered groups as part of its network. There is a Committee of 24 community representatives from the Secretariat of the Cavan PPN, with representation being fulfilled on 19 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 2020 the Town Teams met, social distancing, 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 and the development of a new website, and the main focus for Virginia Town Team was on the further development of the lakeshore in Virginia.

Cavan Town Team in conjunction with Cavan County Council and kindly supported by Fleetwood Paints launched the 'Cavan Town Paint Scheme' in March. Grants were made available for the painting of both commercial and residential premises. Phase one of the above-mentioned scheme is nearing completion and the town is vibrant with freshly painted, brightly coloured shop fronts.





TOWN AND VILLAGE REVITALISATION PLANS

Cavan County Council has completed Town and Village Revitalisation Plans for twenty towns and villages in County Cavan. The aim of the plans is to propose improvements which will enhance these towns and villages as an attractive place in which to live and work. 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. We have commenced the process of ensuring that each town and village take ownership of their respective town or village plan and they are now being used as the basis for applications under various funding schemes from central government.

TOWN AND VILLAGE RENEWAL FUNDING

Work on the Town and Village Renewal Scheme 2018 was successfully completed in 2020 and all funding drawn down.

The 2019 scheme was specifically targeted at rural towns and villages with populations of less than 10,000 and Cavan County Council sought Expressions of Interest from eligible town/village groups. Nine towns and villages were successful in securing a total of €604,914 in funding from the Department of Rural and Community Development. €95,140 was approved to develop an outdoor recreational amenity in Kingscourt. Kilnaleck secured €85,917 to install new footpaths and for façade painting. Ballyhaise, Gowna and Mullagh were awarded €80,000 each with Swanlinbar securing €79,960 to develop a geopark outdoor pursuits hub. Killeshandra secured €44,000 to revitalise the Market Square with Ballyconnell and Butlersbridge also securing €33,440 and €26,457 respectively. Work was ongoing on these projects in 2020.



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.

A Food Strategy Co-Ordinator has been appointed and in collaboration with the internal and external working groups has commenced work on the implementation of the Strategy actions. The Cavan Food Network was launched in May 2019 and a second Food Network event ‘Food Learnings from the South East’ was held in the Hotel Kilmore on the 15th October.

Design Works were appointed to work on the creation of a compelling identity for the development and promotion of the food movement and associated events. A brand toolkit has been provided which will guide the brand usage across all marketing communications platforms.

For the 2nd year in a row Cavan was successful in getting into the final of the Foodie Destinations competition – we were not named as winners but feedback from the judges has been positive.

TOURISM

Eleven million tourists visited Ireland in 2019. The contribution from tourism to the local economy in County Cavan is estimated to be worth €50M. 3500 people are employed in tourism across counties Cavan and Monaghan. County Cavan continues to perform well in comparison to other neighbouring counties. Individual visitor spend by visitors to Cavan is relatively high at €44.86 per person. Visitors to Cavan tend to be ‘high yield’ and tend to leave a substantially higher return to the local economy than many other counties. County Cavan is located both in Ireland’s Hidden Heartlands and Ireland’s Ancient East – two of Fáilte Ireland’s marketing propositions.



Above: Clogh Oughter castle which features strongly in Irelands Hidden Heartlands marketing campaigns



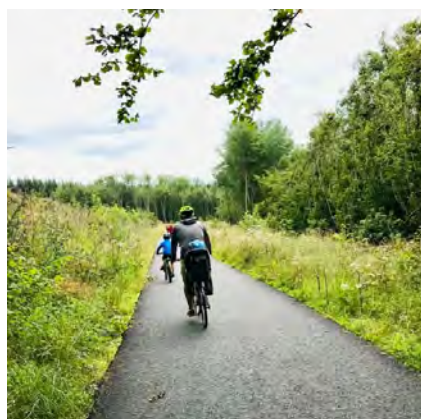
COUNTY TOURISM STRATEGY 2017 – 2021

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, the UNESCO Geopark, LEADER, the Department of Rural and Community Development, USEFE and community tourism groups for the development of tourism in County Cavan. A new trade network for Cavan Tourism was established in 2019. A steering group of 10 business people and Cavan County Council representatives meet regularly.

A communications campaign for the promotion of County Cavan is being implemented. This is comprised mostly of professional digital media marketing (via several platforms), attendance at trade shows (as a network) and print media. In addition, This is Cavan! obtained a substantial amount of national media coverage via Hidden Heartlands and Irelands Ancient East. The office continues to supply the tourism trade with guides, maps and information on holidaying in County Cavan.



Funding was achieved for several tourism projects across the county. Trail developments in Dun a Ri Forest Park and Deerpark Forest; a new cycleway linking Killeshandra and Killykeen Forest Park; over €400K for public realm / tourism infrastructure in Cavan town via Destination Towns Funding are among the achievements.



New 'Killykeen Way' cycle trail



CAVAN SPORTS PARTNERSHIP

Cavan Sports Partnership was established in 2008 as an initiative of Sport Ireland and is guided locally by a board comprised of key local stakeholders and influencers in sport and activity in Cavan.

The annual work of Cavan Sports Partnership is guided by its strategic plan *'Sport and activity for life, for all 2017-2021'*

Funding is provided by Sport Ireland, Dormant Accounts fund, HSE, Cavan County Council, Healthy Ireland & Waterways Ireland and supports the employment of the Sports Coordinator, Sports Administrator, Sports Inclusion Development Officer, Community Sports Development Officer & Community Sports Hub Development officer.

- CSP delivers a range of County wide programmes to increase participation on sport and physical activity among:
 - People with a disability
 - Older adults
 - Schools
 - Communities
 - Women in Sport
 - Community sports hubs; Kilnaleck & Belturbet
 - Youth sports leadership
 - Training & education
 - Sports inclusion capital programmes



Above: Outdoor Yoga



Above: Women on Water Event



2020 ANNUAL PROGRESS REPORT ON THE CORPORATE PLAN 2015 – 2019

Strategic Objective 1: Support and enhance local democracy and promote engagement and collaboration with our citizens.

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

We support and work in partnership with the PPN to achieve the agreed workplan objectives each year to ensure citizen participation in the community.

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 2020 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.

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-a-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.

A number of initiatives have been funded and supported through the LEADER programme as well as other grant schemes. The area of Climate change and it's impacts are also considered as part of all funding applications and is included and considered as part of strategy developments, notably the Cavan Local Economic and Community Plan as well as other strategies such as Town and Village Revitalisation Plans, Tourism Strategy, Food Strategy and Walking and Cycling Strategy.

CAPITAL PROGRAMME

Cavan Sports Campus:

Cavan County Council was successful in its application under the Large Scale Sports Infrastructure Fund in it's application for design of the Regional Sports Campus. Funding of €837,680 was awarded to Cavan County Council for the design phase. We are currently in the process of preparing tender documentation for the design phase of this project. This will be completed in 2021 and an application will then be submitted for capital costs for Phase 1 of the project when the LSSIF opens for capital projects.

Destination Towns:

Cavan Town has been allocated grant funding, from Fáilte Ireland of €404,389 under the Destination Towns scheme with 25% match funding to be provided by Cavan County Council. This project will improve the attractiveness and 'sense of place' in the Townhall Street / Farnham Street historic quarter of Cavan town as part of an ambitious plan to transform Cavan town centre. Plans are already in place (under Urban Regeneration) to undertake an ambitious project re-developing Market Square and linking it to the Old Abbey, historic Townhall Arts Space and Townhall Street. This 'cultural quarter' project will address the visitor experience gap on Townhall Street and Farnham Street (areas not currently being considered as part of the Urban Regeneration and Development Fund for Cavan town). This project will focus on the junction of historic Farnham Street and Townhall Street and the implementation of elements included in the Revitalisation Plan for Cavan town. These works will enhance the look and feel of Cavan town as a visitor destination. The project will be completed in 2021.

Ballyjamesduff Regeneration Project:

A team of consultants have been appointed to identify 5 possible strategic plans for the regeneration of the town. Following a public consultation process the team are at present completing the 5 plans for final presentation to Cavan County Council. One of those plans concerns the redevelopment of the Percy French Hotel as an economic hub in the centre of the town. This hotel has been recently purchased by the Council and the Part 8 planning process was commenced to enable a Rural Regeneration Development Fund Application to be submitted by 1st December 2020. Should this application be successful it is anticipated that the capital project will commence in late 2021.



Above: Image from Ballyjamesduff public consultation

Killykeen:

Cavan County Council, in partnership with Coillte and Fáilte Ireland are commencing the process of developing a masterplan for Killykeen Forest Park to direct the capital investment required to enhance Killykeen as a major tourist destination under the Ireland's Hidden Heartlands brand. The master plan will guide the required capital investment and will commence in 2021. In the interim an application under the Outdoor Recreation and Infrastructure Scheme will be submitted in November 2020 for further trail developments in Killykeen, which will include enhancement of the current pedestrian bridge.



MARBLE ARCH CAVES UNESCO GLOBAL GEOPARK



Cavan County Council and Fermanagh and Omagh District Council are the joint management authority for the Marble Arch Caves UNESCO Global Geopark (MACUGG) which presently 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 Mountain and the Marble Arch Caves. In 2008, MACUGG became the worlds 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.



Clough Oughter Castle, Lough Oughter and Calf House Dolmen, Cavan Burren Park

For the past 2 years the Geopark has undergone a thorough and systematic Governance and Management Review with the two governing Councils coming together to form a dedicated cross border Geopark team (presently 8 staff) and centralised Geopark office in Blacklion, County Cavan under the management of a Geopark Manager. The recently approved Geopark Development Plan 2020 – 2030 is the strategic and operational road map for the Geopark moving forward outlining our Mission, Values, Vision and the 6 pillars strategic framework (Governance, Stakeholder Engagement, Education, Tourism, Community, Conservation & Recreation) and the associated Action Plan.



Market House, Blacklion home to the present Geopark Office. A proposed move to the MacNeain Resource Centre will be complete by December 2020.



Cavan County Council and the Geopark has submitted an application to Fáilte Ireland under their Platforms For Growth: A Programme for Tourism Investment (2019-2022) for PLATFORM 1: Immersive Heritage and Cultural Attractions. This project proposes to deliver a world class visitor experience in West Cavan in the northern region of Ireland's Hidden Heartlands (IHH) – Shannon Pot Discovery Centre and Cavan Burren Park. From over 200 applications nationwide, this project has made it to the final assessment stage with 20 projects currently being assessed for funding. This proposed visitor experience is twofold consisting of a brand-new flagship tourism attraction located at the source of the River Shannon, The Shannon Pot, and the enhancement of the existing Cavan Burren Park to include an elevated viewing platform. Investment close to €6.6m in this new multi-faceted visitor attraction will seek €4.9m from Fáilte Ireland under the Platforms for Growth Programme with investment of €1.7m, in addition to operational support, from Cavan County Council.



Artist impression of the proposed Shannon Pot Discovery Centre Rooftop and Cavan Burren Park Viewing Platform

Rural Development Co-Operation 'Cuilcagh Mountain Experience' Project is a collaborative €400,000 project between Cavan County Council and Fermanagh and Omagh District Council with a Geopark focus, which will operate until June 2021 and will provide enhanced recreational and infrastructural amenities at the following Geopark sites Bellavalley, Tully Dermott falls, Altacuillion Viewpoint and the development of a Cuilcagh Lowlands trail in Cavan and creation of new car parking and interpretative centre at Killykeegan Nature Reserve in Fermanagh. The on-going branding and boundary review of the Geopark, the creation of a new Geopark website and the development and implementation of pilot Sustainability Training programme for local Geopark businesses are central elements of this project also.

Geopark Ambassadors continue to be highly active and have facilitated the development and delivery of a unique physical (guidelines permitting) and Virtual engagement programme during the Covid 19 pandemic. We continue to strengthen connections with our Geopark communities. Site management and maintenance activities, delivered in partnership with MD Road Section staff are on-going across all Geopark sites where high standards have been maintained during exceptionally challenging circumstances.

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. A new access road and services has been completed and the first company, PQE Engineering Ltd, based in Cootehill, have commenced groundworks with a view to completing construction of their new industrial building on a five-acre site in late 2021/early 2022.



Cootehill Enterprise Park under construction

Expressions of interest have been received for a further four serviced sites from existing local industrial manufacturing companies with expansion plans spanning from 2021 to 2024. This will form part of the second development phase of the lands, requiring the construction of additional access roads and services, in order to maximise the potential of the park to facilitate four new business expansions over the next three years, and unlock a further two serviced sites for future development.



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.



Spanning five floors with a total floor space of 13,000 sq. ft., Cavan Digital Hub provides a range of hot desks, dedicated desks, private offices and meeting rooms, as part of an overall work solution for digitally focused companies. Within the first year of operation, eight companies now occupy private offices, employing a total of 35 people. 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.

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 Co-Connect initiatives, and a range of networks and business activities promoted via the Digital Network formed with The Hive in Carrick on Shannon and the Longford's Digital Hub in Edgeworthstown.

Cavan Digital Hub is fully COVID 19 compliant and as part of its future marketing strategy will seek to align its offering in light of the changing demands of a remote workforce into the future, building partnerships with key stakeholders across the North East region and beyond to strengthen its position as the primary Digital Hub facility in our county.



LOCAL ENTERPRISE OFFICE (LEO)

To contribute to the support and enhancement of local democracy and promote engagement and collaboration with our citizens, the Local Enterprise Office (LEO) ensures that the promotion and provision of its services and supports are accessible to all citizens within the community, providing equality of opportunity to all.

LEO Cavan, as a key section of Cavan County Council, plays an important role in facilitating and promoting sustainable economic growth, enterprise and tourism. The LEO aims 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. It acts as a catalyst and advocate for the establishment of a best practice enterprise culture among start-ups and small business, promoting enterprise and self-employment as a viable career option among the wider population.

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.

Our focus for 2020 was to provide a high level of relevant supports and services that will encourage and foster new start-ups. We continue to prioritise assisting existing businesses to expand and grow and face the challenges, they experience, including Brexit and the impacts of the Covid-19 pandemic, as they look to compete domestically and internationally. Our training and mentoring programmes, delivered virtually, have been a particularly important intervention to those impacted businesses during the lockdown in early 2020.

The LEO Network played a key role in the delivery of a number of COVID 19 Government Response supports and initiatives targeting impacted businesses as they faced many challenges as a result of the pandemic. LEO Cavan approved 368 Business Continuity Vouchers which enabled businesses to plan and adapt their existing business model in order to survive and re-open compliantly after the lockdown. We continue to provide supports to businesses as they look to diversify and align their business operations during what will be a difficult trading period up to the end of 2020 and into 2021.

The challenges of BREXIT still remain for all businesses and the LEOs are engaging proactively to support businesses to prepare for the new trading environment, particularly in relation to customs. This will be a

priority focus for the LEOs in early 2021 as businesses try to adapt inwardly and outwardly to the regulatory changes from January 1st, 2021. Diversification and exploring new export opportunities remains key for our portfolio clients as a result of BREXIT and less reliance on the UK market. LEO Cavan, along with the LEOs in the Border counties are delivering a suite of BREXIT Stimulus Programmes during 2020 and into 2021 to support those businesses to trade internationally.

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



Launch of Local Enterprise Week 2020

Tommy Ryan, Chief Executive, Cavan County Council, announcing the launch of Local Enterprise Week 2020 with Marcella Rudden, Head of Enterprise and Tara Smith, Business Advisor, LEO Cavan

Our collaborative approach to developing and strengthening joint partnerships with key agencies and stakeholders to deliver additional value-added programmes and/or interventions for our clients was a key part of our strategy for 2019 and 2020. The Co-Innovate Programme, a partnership led by InterTradeIreland and involving the six LEOs in the Border Region, continued to provide opportunities for innovative SMEs to access research and development supports. More than 50 Cavan businesses have been participating on this programme since its commencement in 2017.



LEO Cavan engages proactively on the Regional Enterprise Plan Committee and welcomes the opportunity to collaborate with LEOs, County Enterprise Funds and other agencies in the Region, to identify and investigate possible leveraging of funds under upcoming Competitive Calls to further enhance the region as a location for business investment.

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 2020 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. Since opening in June 2019 LEO Cavan has supported Cavan Digital Hub in securing a number of new tenant businesses as well as hosting numerous high-profile events for the region e.g. with the Department of Business, Enterprise and Innovation and with IDA.

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.

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 ensures quality service delivery at all times to the customer. LEO Cavan ranked very high in terms of overall satisfaction ratings when a customer care survey of clients was conducted across the LEO Network in 2020.



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.

Key Strategic Projects

The following are key outputs in terms of activities for the LEO to-date in 2020:

- The sixth Local Enterprise Week took place from March 2nd to 6th 2020. Organised by the Local Enterprise Office Network nationwide, Local Enterprise Week in Cavan attracted 350 participants attending 9 enterprise events and training programmes throughout the week.
- During Local Enterprise Week 2020, Cootehill Precision Engineering were announced winners of Cavan County Enterprise Awards and were due to go forward to represent Cavan at the National Enterprise Awards in the Mansion House, Dublin in May 2020. However, due to Covid-19 restrictions the national judging and final awards ceremony were postponed. Judging will take place in November 2020 with National winners to be announced in 2021.
- Under the LEO Trading Online Voucher Scheme, LEO Cavan has approved a total of €325,304 for 136 local businesses in 2020 to date. This scheme, funded by the Department of Communications, Climate Action & Environment, offers small businesses an opportunity for financial support and expertise to develop their online presence;
 - In 2020 to date, LEO Cavan has approved €303,570 in Measure 1 financial assistance to thirteen businesses;

- In 2020 to date, LEO Cavan has facilitated the delivery of 58 enterprise related training programmes, events and seminars, attended by 722 participants;
- In 2020 to date, 136 mentoring sessions have been approved for business owner/managers in the county.
- In 2020 to date, 7 Cavan businesses have availed of the LEO Lean for Micro programme in 2019 which supported them in becoming more efficient, increasing productivity, reducing wastes and improving their cost effectiveness.
- On 14th October 2020 CBWC and LEO Cavan participated in a very successful online event to mark National Women’s Enterprise Day, attended by 1,641 female entrepreneurs and women in business nationwide. An initiative of LEO Cavan, Cavan Business Women’s Club was established in 2013 to promote and support female entrepreneurs in the County and has approximately 70 active members;
- The North East e-Commerce Cluster Programme, a collaborative initiative which the LEOs in Cavan, Monaghan, Louth and Meath were successful in securing funding for under the LEO Competitive Fund, commenced in 2020. The programme provides support and education for online retailers. To date, 10 Cavan businesses are being supported by this initiative in 2020.



Cavan County Enterprise Awards 2020

Overall winners, Cootehill Precision Engineering; category winners Compliplus and Fire Safety Doors, pictured with Marcella Rudden, Head of Enterprise and Andrea Corrigan, Senior Enterprise Development Officer, LEO Cavan



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.

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 2021, 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, wastewater treatment plant discharges and licenses, drinking water and raw water used for potable water extraction.

These activities are undertaken under; Strategic Objective No. 2.8, 3.2, 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 2021. Waste water analysis will be undertaken by a contract laboratory determined by Irish Water, sampling will still be undertaken within the section.

These activities are undertaken under; Strategic objective No 1.5, 2.7

Nitrates Regulations

Implementation of the Nitrates Regulations will continue in 2021. These regulations form the basis for controlling 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 a new inspection plan will follow on from this in January 2021. A total of 32 inspections will be required under this programme throughout 2021.

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. Where possible most complaints are investigated within two working days and every effort is made to deal with complaints without the need for formal enforcement action. Nevertheless in some cases the only proper course of action lies with either statutory notices under the Water Pollution Act and/or legal action.

These activities are undertaken under Strategic Objective No 1.5, 2.8, 3.2



Water Framework Directive (WFD)

The environment section has helped implement and initiate the third cycle of the Water Framework Directive(WFD) - Working with both the Local Authorities Water Programme(LAWPRO) and the EPA. The Regulations provided for the Minister to establish a WFD Office to facilitate a coordinated regional approach. In 2021 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 2020 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.

These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4,6.5,6.6



Climate Change

The roll out of the Cavan County Council Climate Change Adaptation strategy which was developed in 2019 will continue in 2020, to ensure a proper comprehension of climate change, to bring forward the implementation of climate resilient actions, and to ensure that climate adaptation considerations are mainstreamed and integrated into all functions of Cavan County Council

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

Smoky Coal Ban

From 1st September 2020 Cavan Town and Environs became a Smokeless Coal Zone under the Air Pollution (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012.

From that date it is illegal to burn bituminous coal (Smoky Coal) within the specified area. 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 within this area also.

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 2021 enforcement of this legislation will continue.

These activities are undertaken under; Strategic Objective No 1.5



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 illegal waste activities, however issues such as green schools, tidy towns, landfills and bring centres are also dealt with and the Section provides advice to other directorates in the Council. 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.

Bring Centres and Civic Amenity Sites

There is a new contract in place for the servicing of the 31 bring banks in the county. In conjunction with the Civic Amenity Sites, this allows for appropriate recycling.

These activities are undertaken under; Strategic objective No 3.1,3.2

Waste Prevention

Increased emphasis on waste prevention will be required in 2021. Cavan County Council will be required to increase its focus on prevention activities in order to meet its objectives under the Connaught Ulster Regional Waste Management Plan 2015-2021. The Council will also have to meet new goals in respect of waste enforcement priorities that have been set out by the Department of Environment and Connaught Ulster Waste Enforcement Regional Lead Authority.

These activities are undertaken under; Strategic objective No 1.5,3.2, 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 all closed landfills in its functional area. There are a number of such landfills which fall into this category. The 2020 budget expenditure will be required, as environmental risk assessment of landfills is required in order to comply with relevant legislation.

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.

These activities are undertaken under Strategic objective No 1.5,5.1

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 enforcement responses and carrying out clean-up operations. The initiative is co-ordinated through the Waste Enforcement Regional Lead Authorities (WERLAs).

These activities are undertaken under Strategic objective No 5.1



During and after ADI clean-up Bailieborough



Capital Programme 2021 to 2023

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 over the course of the next three years for Corranure landfill to be appropriately capped. It is estimated that this work will cost in the region of 800 thousand euro over the course of the project. In addition upgrades are required to the dog pound at crossdoney it is estimated that this work will cost in the region of 190 thousand euro. The installation of electric vehicle charging points will also be required this will be 75% funded by the SEAI however discussions on installations are ongoing due to the uncertainty surrounding the subsequent responsibility for the asset in terms of electricity usage fees. Cavan County Council are currently in the process of applying for funding for a feasibility study into the suitability of Anaerobic Digester in the Cavan region, if successful this feasibility study will be largely funded by Gas Networks Ireland

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 2019-2019 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 85 retained Firefighters in 10 fire stations located around the County. So far in 2020 four Firefighters retired from the Fire Service. There are currently eight vacancies in the County plus four retirements expected in 2020. The Council is striving towards bringing the full complement to 93. Recruitment campaigns were undertaken during 2020 for Bailieborough, Ballyconnell, Cootehill, Dowra, Killeshandra, Kingscourt and Virginia to take account of vacancies and retirements.

The Fire Service had 509 responses to incidents up to the 30th November 2020 and received €115,951.00 in fire fees. This compares to 451 responses and €132,712.11 in fire fees at the same time in 2019. This shows that calls have started to increase again but there is a drop in payment of associated fees.

The service indicators for 2019 show the cost per capita for Cavan fire service was €52.04 and the average time taken to mobilise the fire brigades in the County was 6.01 minutes to fires and 6.16 minutes to other type incidents. This compares to €57.49, 5.34 minutes and 5.27 minutes respectively for 2018. 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 the East Region, 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 2020 which is the same as 2019. 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 2020 were €62,312.00. A sum of €67,294 is included to cover this liability in 2021.

Capital Programme

In October 2019, the National Directorate for Fire & Emergency Management (NDFEM) confirmed that Cavan County Council may proceed to seek tenders for the proposed new fire station in Ballyjamesduff. The approval is subject to a maximum all-in contribution from the Department of €1,109,463. Planning permission was granted in March 2020 and the tender was advertised on 28th May 2020. The report of the assessment of tenders submitted was submitted to the National Directorate for Fire & Emergency Management on 9th October 2020, seeking approval to commence construction.

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 Crisis Management Team participated in telephone conferences with members of the principle response agencies in the North East Region and the North West Region as part of the region's response to the Covid-19 pandemic.

Training

In 2020 training courses were provided in Compartment Fire Behaviour, Emergency Services Driving, Road Traffic Management, Breathing Apparatus Refresher, Breathing Apparatus Initial Wearers, Firefighting Skills for Recruit Firefighters, Pump Operator, Effective Decision-Making for Fire Officers, Management of Serious Incidents, Fire Safety Engineering, new Standard Operational Guidance (SOG) training and refresher training and CISM,. Unfortunately, the Covid-19 pandemic impacted on the delivery of some training, resulting in the provision of an additional €70,000 in the 2021 budget. Each brigade also trains for three nights every month for 2.25 hours duration. Junior and Senior officers attend National Directorate 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 of buildings throughout the County and the education of the public in fire prevention is essential for their safety. The Fire Service endeavours to visit third class in almost 80 primary schools in the county each year.

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 44 Fire Safety Certificate Applications were received in 2019 and fees totalling €96,567.00 were received compared to 50 received in 2018.

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 has decided to implement an OHSAS 18001 occupational health and safety management system and has drafted a new Safety Manual to replace the existing health and safety statement. The Safety Manual for the fire service was circulated to all the fire stations and each fire service employee and the staff responsible for managing the fire service attended a short course in order to bring all requirements within the safety manual to their attention. New policies and risk assessments were implemented. 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. This leaves a further 3 to 9 SOGs to be rolled out which have not yet been issued by the NDFEM. As much of this 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 2020, a provision of €100,000 is being made in the 2020 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 2021.

Critical Incident Stress Management (CISM) was introduced for all staff in the County Council and a contract signed with Staffcare. €7,750 is being provided to cover the retainer and counselling for Firefighters under CISM, which is the same as in 2020.

The County Council has an occupational Health Scheme and the Firefighters undergo medical examination under the National Firefighters Agreement. €17,000 is provided for these medicals and Hepatitis/Flu Inoculations in 2021. 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 also 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 2020 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 207 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 2020, a provision of €99,000 is included in Budget 2021 to support these functions

Cavan County Civil Defence has performed 542 duties up to the 30th October 2020. This compares to 127 responses for all of 2019. The majority of these duties were Covid-19 related and are set to continue in 2021. With the lockdown in March Cavan County Civil Defence volunteers fulfilled a vital role in providing patient transport including Covid positive patients to and from Cavan General Hospital and to hospital and doctors appointments in Dublin, Drogheda, Dundalk and Navan and transport to the Covid Test Centre for people with no transport of their own, this work is continuing. Cavan County Civil Defence also provide pension collection and shopping and delivery of medications to vulnerable people across the county and other tasks requested by the Council Helpline. The Civil Defence volunteers have also assisted the Irish Blood Transfusion Service at their clinics and deliver books for the Library Service. Civil Defence volunteers also performed a pivotal role in establishing the Food Hub which delivers food parcels and the Meals on Wheels service across the county, this service is currently run by Cavan County Local Development (CCLD), though Civil Defence still collect from the Food Cloud in Dublin every week for CCLD.

As the number of duties and associated supervision has dramatically increased and the need/benefit for a full time Assistant Civil Defence Officer was identified. If this post were agreed, 70% of the funding would be provided by the Department of Defence. A provision is included in Budget 2021 to cover the Local Authority element.

CAPITAL PROGRAMME

In October 2020, Cavan Civil defence received delivery of a new Ford Ranger supplied by the Civil Defence Branch out of dormant account funds.

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. This was charged to the Fire Service Contingency Code and will be repaid over 12 years. The process of designing the internal layout has commenced. Once the design is complete, an application will be submitted to the Civil Defence Branch for financial assistance to implement the design. Some additional funding will be required from the Local Authority, but the exact amount is unclear yet.



COVID-19 PANDEMIC

The Covid-19 Pandemic placed additional burdens, both on volunteers and financial, during 2020. To-date, there was an expenditure of €14,677.00 on Covid-19 with a corresponding grant of €4,000 from the Civil Defence Branch. A provision of €15,000 for Covid-19 is included in Budget 2021.

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 has participated in recent Major Emergency exercises by providing casualty and drone teams.

TRAINING

In 2020 training courses were provided in First Aid, Line Rescue, Boat Operations Communications, Off-road driving and Fire Service Operations. Unfortunately, the Covid-19 pandemic impacted on the delivery of some training, but it is intended to return to full training in 2021. Civil Defence Instructors also provided First Aid training for the Local Authority Staff.

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 embarked on 2020 with a comprehensive programme to develop existing services and to introduce new and innovative elements which would enhance the experience of library users across the county. This included the development of sensory library facilities with funding assistance from the Department of Rural and Community Development. Cavan Library Service participated in a national publicity campaign across January and February which highlighted the range of services and facilities offered by the Irish public library system. This campaign culminated with a National Open Day held on Saturday 29th February, with libraries showcasing library spaces, resources and equipment, along with a vibrant schedule of activities for all ages. **This links to Strategic Objective 4 of the Corporate Plan.**



Library Open Day 29-02-2020

CAVAN LIBRARY SERVICE IN A COVID-19 ENVIRONMENT

With library buildings closed to the public from 12th March, as a result of the pandemic, Cavan Library Service rapidly adapted its services to meet the demands of the changing environment, introducing a range of measures including the delivery of reading material to vulnerable members of the community who are cocooning.



BOOK DELIVERY SERVICE

The book delivery initiative commenced in April, and continued on a monthly basis, with the support of Cavan County Council's Roads and Water Services Departments along with Cavan Civil Defence. This service represents a lifeline, supporting the mental wellbeing of individuals during very challenging times. With the re-introduction of strict lockdown measures in October, Cavan Library Service seen a new surge in requests for the service and is committed to meeting this demand during the difficult winter months.



ONLINE LIBRARY SERVICES

A promotional campaign highlighting the range of online services freely available through the library service, led to a sharp increase in usage of e-books and e-audiobooks, online newspapers, magazines and language and other training courses. A range of online events including storytime, poetry readings and lectures have also been delivered throughout, achieving phenomenal viewing figures.

Key local and national festivals such as Culture Night in September and Cavan Monaghan Science Festival in November were celebrated in an online setting. Cavan County Library Service is continually engaging with our borrowers and followers on various social media platforms, providing a balance of authoritative Covid-19 information, cultural offerings such as virtual gallery and museum tours, and light entertainment.

LIBRARY PERSONNEL

The Library Service responded to the call to provide staff to local authority frontline areas such as the Housing Dept, the Community Helpline and to the Government's Temporary Assignments Scheme. Library Staff were released from the Community Helpline towards the end of May in order to facilitate preparations for the reopening of library services. The Library Service continues to provide staff to the Government's Temporary Assignments Scheme.



REOPENING OF CAVAN LIBRARIES

With all necessary public health measures in place, Johnston Central Library reopened its doors on Monday, 8 June, offering a Contact and Collect service to its readers. Following a further easing of restrictions, Johnston Central Library extended this service to include limited browsing and computer and printing access from Monday, 29 June. Other Branch libraries reopened over the summer months, offering a browsing service until the return of tighter restrictions in October, resulting in libraries closing once more.

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*, with an online presence, given this year's restrictions. 'Right to Read' supports the development of literacy, and Cavan Libraries continued to engage with parents and young adults 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 Service engaged in a Council-led initiative to support shared reading with children from St. Felim's National School during the 2019/2020 academic year, which came to a premature end in March 2020. Cavan County Library Service was presented with a Right to Read Champion Award by the Department of Rural and Community Development, in recognition of our ongoing efforts to support literacy development through the library service. The Library Service provided health information as part of our *Healthy Ireland at your Library* programme. **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 2020 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 13th June with a host of online fun, interactive activities coordinated by Cavan County Library Service, Cavan Arts Office, Ramor Theatre, and Cavan County Museum. Cavan County Council collaborated with Monaghan County Council on a very exciting initiative developing content for the newly created Cavan Monaghan Creative Youth YouTube channel. This channel continues to showcase content across multiple art forms by young people across Cavan and Monaghan.

This links to Strategy 4.9 of the Corporate Plan.

Cavan Library Service prides itself in delivering a quality series of history lectures on matters of local and national interest. The library offering has been further enhanced through the allocation of Decade of Centenaries funding which has supported a variety of presentations in branch libraries in 2020, **This links to Strategic Objective 4.8 of the Corporate Plan.**

Our branch libraries play a central role in supporting local community activities by providing venues and promotion for events, such as Cootehill Library hosting an art exhibition as part of Cootehill's Arts Festival and Bailieborough Library hosting a local photographic exhibition as part of Culture Night. **This initiative adheres to Strategy 4.9 of the Corporate Plan.**

Plans for a new library and cultural civic centre in Virginia are being progressed with Stage 3 approval granted by the Department of Rural and Community Development in 2020. **This links to Strategy 3.3 of the Corporate Plan.**

PUBLIC LIBRARY OF THE YEAR AWARD 2020

Cavan County Library Service provides a vital service in the heart of each 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 *Public Library of the Year Award* for 2020 by The Public Sector Magazine.





CAVAN DAY 2020

Taking place in lieu of the planned 'Cavan Calling' festival, which will now take place at a later date, the first-ever Cavan Day took place on 26th September 2020. It was a huge success, with the #CavanDay hashtag going 'viral' for two days. The Cavan Calling committee, co-ordinated by County Librarian Emma Clancy, worked throughout the summer to pull together an ambitious, high-quality, magazine-style broadcast, backed by a broad-reaching, engaging social media and legacy media advertising campaign.

Film-maker Alan Bradley and local Tv presenter Louise O'Reilly were engaged to record a special live broadcast, recorded at Town Hall Cavan and facilitated by Theatre Manager Padraic McIntyre. Filming took place over three days in late August, with additional on-location shots. Footage was also supplied by committee members in the Museum, Tourism Office, Arts Office, Heritage Office, and Local Enterprise Office.

The event was widely publicised and both on social media and in traditional media.

Radio coverage included an ad campaign, interviews, and live broadcast on Northern Sound, an interview on Today FM (this would have been a live broadcast from Cavan but for additional Covid restrictions in Dublin) as well as interviews with Irish Radio in New York and in London, and mentions on Newstalk, Ryan Tubridy Show on RTE Radio, iRadio, and plugs from Paul McCloone and Máiréad Ronan on Today FM. The Anglo-Celt editorial proclaimed the event "a great showcase for [the] county". The online broadcast was well received and has had in excess of 24,000 views to date, with this figure rising steadily.

On social media, there were 9 million impressions on Twitter and Instagram and at least 1 million impressions on Facebook for #CavanDay hashtag – that means the #CavanDay hashtag was viewed over 10 million times on social media during September, with approx. 3.5 million of these unique viewers. The campaign was managed by the Communications Officer, with assistance from the Tourism Office.

#CavanDay was Trending at No. 1 in Ireland by 10am Saturday morning, still trending top 10 Sunday afternoon. This means it was the most talked-about topic on Twitter in Ireland on Saturday.

The event was tweeted about by high-profile individuals and accounts such as Simon Harris, Seamus O'Rourke, Rory's Stories, RTE Countrywide, Neale Richmond TD, Heather Humphreys, Mary Lou McDonald, RTÉ newsreader Ray Kennedy, Brian F O'Byrne, Leona Maguire, Aodhán Ó Ríordáin, and Marty Morrissey.

The Cavan Day sign also featured in Breffni Park on the televised build-up to the coverage of the Senior Football County Final on RTÉ2. Marty Morrissey posed with the #CavanDay sign for a photo published online and in the following issue of the Anglo Celt.



A viral 'Cavan Cola' advert, made by Gowna filmmaker Pádraig Conaty, supported by Cavan County Council through Creative Ireland, was launched online in advance of #CavanDay and received over half a million impressions on social media.

Local businesses also got on board with the #CavanDay initiative, with many offering special #CavanDay discounts, while others such as the Slieve Russell Hotel lit up their premises blue for the occasion.

Cavan Courthouse was also lit up blue for the occasion.



Image: L-R Oisín Kiernan, Cavan GAA, Tommy Ryan, Chief Executive of Cavan County Council, Neven Maguire, celebrity chef and Sarah O'Reilly, Cathaoirleach of Cavan County Council. Photo: Lorraine Teevan



RAMOR THEATRE

Ramor Theatre celebrated 21 years open to the public in 2020 having opened its doors in September 1999 and since then it has been the central hub of the cultural and artistic life in County Cavan. The theatre's aim is to encourage, nurture and develop an interest and participation in the arts in the county.

2020 was gearing up to be another extremely busy year at The Ramor Theatre with performances due to take place at the theatre across 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 and Community. These plans all had to be put on hold because of Covid 19.

The Ramor's commitment to the Strategic Objectives laid out in The Cavan County Council Corporate Plan 2015 – 2019 through Community Development, Participation, Quality of Life and Inclusion by bringing and promoting Arts and Culture to the citizens of Cavan will be a priority in 2021 and going forward with the welcome development of the new Library and Cultural space which will enhance the Ramor Theatre greatly giving it a new bar, box office, dressing rooms and rehearsal space. This may have a little bit of an effect on programming but this will be kept to a minimum with some productions moving off-site during this time.

Visitors coming from beyond the County 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 The Ramor for 2021 will include productions with some of Ireland's best known performers and theatre companies visiting Virginia including, Decadent Theatre, Druid Theatre and Fishamble Theatre Company and world renowned Aiden Dooley and Pat Kinevane. These visits by these companies increase the profile of The Ramor Theatre as venue for top class theatre companies.

Some of the biggest names in Irish music will also appear at The Ramor during 2021 including Mary Coughlan, Sean Keane, Mick Flannery, The Furey's, Johnny Brady and Robert Mizell which continues to raise our profile nationally and through social media again in keeping with objectives of Cavan County Council Corporate Plan.

In 2021 Ramor Theatre hopes to continue its strategy to develop Drama & Theatre workshops at The Ramor Theatre. 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. Five courses in all were delivered.

Ramor Theatre has now restructured its Youth Drama. POD (Place of Drama)@The Ramor has now replaced Ramor Young Players with a new emphasis in developing participants skills and the advancement of the artistic, personal and social development of young people through drama as well as enhancing young people's understanding of theatre as an art form. POD@The Ramor will now run for 13 weeks both before



and after Christmas with a Youth Theatre Production in May replacing the Pantomime in January. The group is registered and affiliated with Youth Theatre Ireland. There will be two groups Juniors (8-12) and Seniors (12-18) meeting separately weekly. There are 55 members. Ramor Theatre continues to run 6 week Drama for Young People with Special Needs. These workshops aim to use drama as a medium for learning and as a means of expression for children with special needs. This will be done through dramatic explorations and playfulness through both group and individual work. There is 15 participants. Both these projects we feel is very important as part of our inclusion policy and stimulating democratic participation in the County for all ages and promoting the principals of universal access and lifelong learning for all.

Ramor Theatre's continued its commitment to local artists and community groups an activity of which we are most proud will continue in 2021. The theatre hosted numerous performances by local professional, amateur and volunteer groups from County Cavan including The Virginians, Millrace Drama Group (Mullagh) Sillian Players (Shercock), Cavan Big Band, Bailieborough Drama Group, as well as performances Seamus O'Rourke and Accora Orchestra. 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.

Following visits and audits from Internal Auditor, Health and Safety Officer and Data Protection Officer of Cavan County Council in early 2020, all recommendations from these reports have now been implemented. Ramor Theatre 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 Theatre



CAVAN COUNTY MUSEUM

2020 was on course to be one of the most successful years for the Museum with a large number of bookings from tour and school groups.

The closure of the Museum's doors due to the Covid restrictions posed a serious challenge for Museum staff.

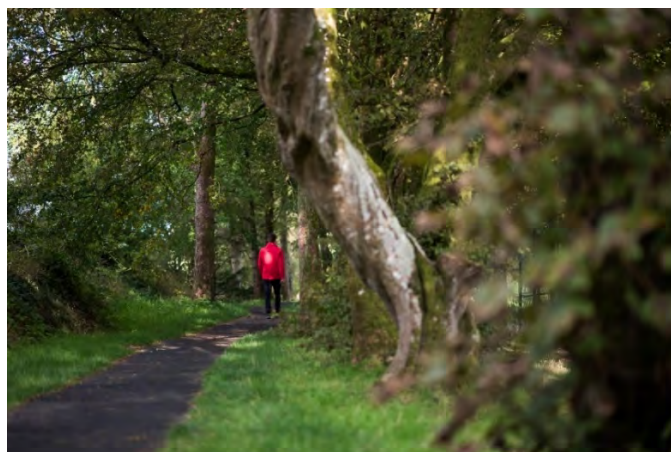
Despite the challenges it was decided to continue to engage with our customers and deliver content to them in any way we could. Use of online social media interaction enabled the Museum to share historical archive video footage to make our services accessible during a difficult time.

Museum staff engaged with the public collecting their stories and experiences of lockdown by initiating the 'Share Your Story' project which engaged directly with people online and encouraged them to participate by sending us their experiences through poems, pictures, anecdotes, meditations etc to become part of an archive documenting this strange time in our history. The project grew and grew. We received entries from people of all ages and backgrounds which encouraged new audiences to interact with the Museum's social media channels.

During this time work on the 'War of Independence' Exhibition was completed along with the newly developed Sensory Garden for children with Autism and special needs. An exhibition of panels highlighting the natural Flora and Fauna along the Nuns Walk was put in place. This amenity adds greatly to the Museum's outdoor exhibitions and to the many people who avail of this beautiful walk.

Once restrictions eased, we went to great lengths to ensure we could open our doors to the public again. This involved structuring a one-way system through the Museum exhibitions, installing hand sanitizer dispensers and training up our staff to be Covid 19 compliant.

Our newly developed Peace IV Shared Space is a wonderful asset, and we look forward to realizing its full potential in 2021 along with our newly developed Famine Gallery and The Museum of Broken Things Project.



Cavan Museums Nuns Walk



ARTS

The arts office has committed to a number of key areas of development in 2021 in addition to overall role in cultural sector development. The programme for 2021 is in line with the corporate objectives for Cavan County Council.

KEY AREAS - ARTS AND YOUNG PEOPLE

- 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.
- Add value to the work of the Arts Council Creative Schools Project an initiative of the Arts Council and Creative Ireland.
- Develop the Youth Arts Lab to build on work of previous years. (This work was greatly disadvantaged by Covid 19 and the closing of schools between March and September 2020).
- Music Generation Cavan Monaghan – separate budget allocation

The Cavan Monaghan Music Education Partnership was formed to deliver the long-term objective to ensure that every child in our counties has access to quality performance music education in formal and informal education settings. This work continued in 24 schools in County Cavan in 2020 using online and pre-recorded work to overcome Covid 19 restrictions. MGCM was part of the Quality Framework Initiative by Music Generation Headquarters.

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

Continue 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, 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 to



them have been provided. Implement the learning from the evaluation report Arts Works Well on the 2018 / 2019 work in this area.

- The re-affirmation of the identity of the individual is paramount in promoting the arts in health and care settings.
- The value of arts in health and arts therapy working to support the individual and the arts practitioner.
- A specialist in this area will be engaged to further develop this work.
- Project work with target groups including CAMHS, the Elderly and those particularly vulnerable as a result of the COVID 19 pandemic.
- 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.

- 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 Moth Artists Bursary, the Emerging Artist and the Professional Artists Award.
- 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.
- 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.



- 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

- 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.
- 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.
- Collaborate as part of the Local Authority Arts Officers with the Arts Council on Platform 31 an artist bursary award.
- 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.
1. Strengthen our communities, to remove disadvantage and make them more resilient.



Some of the characters who continue to contribute to arts and cultural development in their community.



DIVISION G – AGRICULTURE, HEALTH AND WELFARE

DRAINAGE

The sum of €101,657 inclusive of service support costs has been provided in the draft budget in respect of drainage works in 2021. 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 5 part time Veterinary Inspectors. The Veterinary Officer inspects/licences and audits slaughter houses and small meat plants within the County.

In the region of 90 audits/hygiene inspections were carried out in 2020 along with over 1300 pre and post slaughter, animal/meat examinations, during the slaughter of over 4800 sheep, over 50,000 pigs, 4000 cattle, and over 5,000 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 58 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 6,225.



DIVISION H – MISCELLANEOUS SERVICES

HUMAN RESOURCES & CORPORATE AFFAIRS

Annual Progress Report on the Corporate Plan 2019 - 2024

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 2020/2021 Register of Electors is 56,639.

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 | 20,364 |
| Ballyjamesduff | 20,252 |
| Cavan-Belturbet | 17,985 |
| Total | 58,601 |



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: | |
|---|----|
| Cases brought forward from 2019: | 5 |
| Number of applications received: | 48 |
| Number of applications granted: | 33 |
| Number of applications part granted: | 2 |
| Number of applications refused | 5 |
| Withdrawn /Dealt with outside FOI | 7 |
| Ongoing Requests | 1 |

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.

Data Protection Statistics:

There have been 4 Subject Access Requests to date in 2020.

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

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, workplace partnership, equality and diversity and superannuation. As of September 2020, 418 staff and 86 retained firefighters are employed by Cavan County Council.

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.

LEARNING & DEVELOPMENT

A comprehensive Training Programme continued 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 was delivered with specific emphasis on health & safety and mandatory organisational training needs. Support continued to be provided to staff wishing to pursue further education study programmes.



Training continues to be delivered to all our Elected Members, including an induction programme for our newly elected Members.

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 2019 Budget was presented to the Elected Members on the 22nd November 2019 and adopted with an Annual Rate on Valuation of €0.201 on the 22nd November 2019.

The Annual Financial Statement for 2019 for Cavan County Council was prepared and presented at the Council Meeting on 15th June 2020.

The quarterly EU IMF and GGB returns for 2020 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 2020 was approved at the Council meeting on the 11th November 2019, and Department approval was received the following week.



The Finance Department Risk Register for 2020 was prepared and is reviewed on an ongoing basis. The Finance Services Indicators for 2019 were prepared and verified and submitted by the required deadline, targets for 2020 Finance Service Indicators were agreed following consultation with Line Managers.

The three year Capital Programme 2020-2022 was prepared.

HOUSE LOANS

The Council has circa 170 loan accounts, which has generated mortgage repayments to date of over €361,000.

Throughout 2020 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 835 employees on Cavan County Council's payroll, in the following pay groups: Salaries, Pensions, Wages and Firefighters.

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 2,480 Rate Demands were issued for the year 2020 which resulted in a total levy of €16,505,426.95.

MOTOR TAX

The Motor Tax Department is responsible for collection of Motor Tax in the County. The sum of €2,607,052.00. has been collected to 30th October 2020 via Motor tax office. This represents 16,314 transactions of which 12,291 relate to motor tax, 2,433 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 impartial, practical and constructive advice is provided 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 2020 scheduled the completion of several audit inspections, reviews and reports across the organisation. These were presented with findings and recommendations to the Senior Management Team.

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

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

As part of the PSC In-depth Quality Assurance Process two projects were assessed including the Proposed N3 Virginia Bypass Roads Capital Project and Cavan County Council's Library & Archive Services Revenue Expenditure Programme for 2019.

Covid 19 Challenges; Similar to National picture and other all Council Depts during these unprecedented times the Coronavirus (COVID 19) Pandemic has gravely impacted the completion of the proposed Internal Audit Annual Work Programme for 2020. Our Internal Audit Team has responded accordingly and continues to adjust in a sustainable way to adapt to the new norm by developing changed work practices, holding virtual MS Audit Team meetings and by introducing remote working procedures together with revised staff work rosters to ensure compliance with government restrictions and the social distancing regulations. It is imperative that Internal Audit function of the Council is proactive and prepared while remaining pragmatic as the situation continues to evolve. In doing so Internal Audit must keep abreast of all government and regulatory announcements as well as to follow centrally co-ordinated organisational responses.

PROCUREMENT

The Council's procurement function remains intrinsically linked to the principals and strategic objectives of the organisation's Corporate Plan and the Corporate Procurement Plan puts in place the principles and proper foundation on which the Council's procurement function will operate.



2020 brought about a lot of Challenges due to COVID 19.

The sourcing of Personal Protective Equipment (PPE) was extremely difficult and a worldwide issue. The Procurement Officer, Health and Safety Officer and the Councils Stores Department under the guidance of the SMT worked closely in procuring staff (PPE) to combat COVID – 19. Due to the difficulties in procuring same, a nationwide approach was taken by the Office of Government Procurement, who placed an order on behalf of a number of Public Bodies including the Local Authorities. Despite securing PPE items, some products (when received) were not fit for purpose. Items not fit for purpose are being returned. The Procurement Officer continues to assist stores procure essential PPE as well as other items like Hand Sanitizer from various suppliers under existing OGP Contracts or where necessary by seeking quotations directly from suppliers. The Central Tendering Administration Unit (**CTA Unit**) has also assisted Corporate in procuring deep cleaning services for council offices.

During this difficult time, the Procurement Officer and Members of the CTA Unit continued to keep the Procurement service open to ensure Procurement protocols were maintained, and advice and support was made available to management and staff as and when required.

During 2020, staff were given continued procurement support and guidance from the Procurement Officer and the CTA Unit. Quotation and Tendering assistance were provided to all Departments and Sections throughout the Organisation e.g. Community and Enterprise, Arts, Housing Construction, Roads, Environment, Planning, Fire Service, Library Services and Local Enterprise Office. The Procurement Officer held meetings with Department Heads and provided a Refresher talk to staff in January 2020 to ensure proper roll out of the council's procurement protocols and strategy. Procurement Steering Group meetings were conducted online throughout the year.

Despite the challenges of Lockdown and restrictions, the procurement Officer and I.T launched the new electronic Quarterly Public Procurement Monitoring Report App. The app will provide the Chief Executive (CE) with a quarterly oversight on the procurement compliance of all Departments within the organisation.

The Procurement Officer also coordinated, compiled and submitted the Council's Quality Assurance report for 2019 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

2021 presented significant challenges for the ICT Dept, particularly in the rapid enabling of remote working. This unexpected turn of events created a shift in priorities for the Dept but also enabled us to fast-track the introduction of new technologies that otherwise may have been a much more gradual process.

Despite the challenges faced by the Covid19 pandemic which accounted for a vast amount of the work of the ICT section we also brought forward other developments in the areas of infrastructure, National Broadband Plan, ICT systems and upgrades to our software and operating environments.

In 2019 the main non-Coivid 19 related ICT projects were:

- Implementation of new hyper-converged server infrastructure in main comms room.
- Implementation of new backup solution for all server data including Azure remote off-site backups for additional security
- Upgrade to Windows and SQL Server software.
- DR Testing. High Priority Servers and Applications have been Identified for Cavan County Council, these Servers and Applications will be available in a Cloud Environment via a Virtual Desktop in the event of a serious system disruption.
- eInvoicing solution implemented in Finance.
- Android Enterprise MDM configuration for mobile device security.
- Cyber Security: Continued to enhance cyber security features and security awareness in the organization.
- Upgrade of iPlan, iHouse & iReg systems.
- Implementation of network management software for the patching and management of all devices on our network.
- Completion of exit from LGMA national forest.
- Implementation of SD-WAN infrastructure.
- Desktop Operating System: 99% of all Windows 7 PC's have now been removed from our network through a process of replacement and upgrade.
- Ongoing work with Government agencies and broadband officers' network in relation to the National Broadband Plan.
- Additional funding secured for BCP's under Town & Village renewal.
- Development and roll out of 11 BCP's in Co. Cavan under NBP.
- Implementation of WIFI4EU progressed to installation.
- Digital transformation of existing work practices ongoing in collaboration with the business areas of the organization.



- Asset management solution procured and ongoing implementation.

Covid19 Related Projects:

- Remote working setup for 200 staff.
- Over 160 laptops configured.
- O365 7 MS Teams training to staff & elected members.
- IT setup to Covid support helpline including CRM & cloud phone solution.
- eLearning system rolled out to support online course delivery
- Re-Start grant implementation.
- Configuration and setup of Belturbet office.
- Enhanced MFA security on remote access.

All the activities of the IT section are carried out to support the corporate objectives of the organization.

- | |
|---|
| 1. Support and enhance local democracy and promote engagement and collaboration with our citizens. |
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|--|
| Ongoing support to elected members including support at monthly meetings, MS Teams training and electronic meeting documentation. |
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- | |
|---|
| 2. Facilitate and promote sustainable economic growth, enterprise, and tourism |
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| |
|---|
| Implementation of National Broadband Plan. New WiFi solution proposal for County Museum. Support to Cavan Digital hub. Online applications for Re-Start grant. |
|---|

- | |
|---|
| 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. |
|---|

| |
|---|
| Implementation of National Broadband Plan with WIFI4EU installation and roll out of BCP network. |
|---|

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

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|---|
| Development of digital Strategy to support development of communities. BCP sites bringing high speed broadband to rural locations. |
|---|

- | |
|---|
| 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. |
|---|



New DR implementation supports best practice in business continuity. Ongoing digital transformation of processes enabling better customer service. ICT for Covid19 support unit ensures service is delivered effectively and safely remotely.

- 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.**

Remote working initiatives for Covid19 will have a lasting positive environmental impact. New HCl infrastructure with Cloud backup delivers improved energy efficiencies.

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

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2021 € | % | Estimated Net Expenditure Outturn 2020 € | % |
|--|--------------------------|---------------------|--|----------|---|----------|
| Gross Revenue Expenditure & Income | | | | | | |
| A Housing and Building | 10,868,118 | 11,747,207 | (879,089) | (3.3%) | (1,377,058) | (5.8%) |
| B Road Transport & Safety | 23,907,929 | 16,268,904 | 7,639,025 | 28.5% | 7,863,963 | 33.0% |
| C Water Services | 8,955,247 | 8,910,336 | 44,911 | 0.2% | 49,248 | 0.2% |
| D Development Management | 12,488,410 | 7,545,838 | 4,942,572 | 18.5% | 4,543,247 | 19.1% |
| E Environmental Services | 8,388,448 | 2,284,231 | 6,104,217 | 22.8% | 5,365,358 | 22.5% |
| F Recreation and Amenity | 6,292,801 | 1,294,071 | 4,998,730 | 18.7% | 4,660,697 | 19.6% |
| G Agriculture, Education, Health & Welfare | 699,272 | 497,289 | 201,983 | 0.8% | 134,074 | 0.6% |
| H Miscellaneous Services | 7,152,117 | 3,429,229 | 3,722,888 | 13.9% | 2,594,208 | 10.9% |
| | 78,752,342 | 51,977,105 | 26,775,237 | 100.0% | 23,833,737 | 100.0% |
| Provision for Debit Balance | - | | - | | | |
| ADJUSTED GROSS EXPENDITURE AND INCOME (A) | 78,752,342 | 51,977,105 | 26,775,237 | | 23,833,737 | |
| Financed by Other Income/Credit Balances | | | | | | |
| Provision for Credit Balance | | - | - | | | |
| Local Property Tax | | 10,161,497 | 10,161,497 | | | |
| SUB-TOTAL (B) | | | 10,161,497 | | | |
| AMOUNT OF RATES TO BE LEVIED (A)-(B) | | | 16,613,740 | | | |
| Value of Base Year Adjustment | | | | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D) | | | 16,613,740 | | | |
| Net Effective Valuation (E) | | | 82,784,772 | | | |
| GENERAL ANNUAL RATE ON VALUATION (D)/(E) | | | 0.201 | | | |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 2,935,833 | 2,935,833 | 165,439 | 165,439 | 2,326,297 | 2,324,549 | 150,625 | 164,120 |
| A02 Housing Assessment, Allocation and Transfer | 415,317 | 415,317 | 5,786 | 5,786 | 402,730 | 397,502 | 5,993 | 5,993 |
| A03 Housing Rent and Tenant Purchase Administration | 615,388 | 615,388 | 5,711,021 | 5,711,021 | 536,670 | 537,725 | 4,683,652 | 5,609,351 |
| A04 Housing Community Development Support | 160,119 | 160,119 | 3,766 | 3,766 | 153,891 | 150,180 | 3,901 | 3,901 |
| A05 Administration of Homeless Service | 338,952 | 338,952 | 189,576 | 189,576 | 261,332 | 347,461 | 124,414 | 197,356 |
| A06 Support to Housing Capital Prog. | 439,875 | 439,875 | 208,736 | 208,736 | 565,890 | 552,177 | 282,039 | 200,849 |
| A07 RAS Programme | 5,202,829 | 5,202,829 | 5,251,959 | 5,251,959 | 5,095,558 | 4,830,960 | 5,165,126 | 4,870,082 |
| A08 Housing Loans | 440,047 | 440,047 | 151,860 | 151,860 | 443,833 | 442,011 | 189,553 | 145,067 |
| A09 Housing Grants | 221,266 | 221,266 | 4,669 | 4,669 | 208,626 | 204,866 | 4,836 | 4,836 |
| A11 Agency & Recoupable Services | 1,406 | 1,406 | 1,000 | 1,000 | 1,333 | 1,285 | 1,100 | 900 |
| A12 HAP Programme | 97,086 | 97,086 | 53,395 | 53,395 | 94,576 | 90,076 | 53,395 | 53,395 |
| Division A Total | 10,868,118 | 10,868,118 | 11,747,207 | 11,747,207 | 10,090,736 | 9,878,792 | 10,664,634 | 11,255,850 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 1,381,367 | 1,381,367 | 833,724 | 833,724 | 1,286,110 | 1,239,092 | 749,036 | 799,305 |
| B02 NS Road - Maintenance and Improvement | 372,607 | 372,607 | 191,911 | 191,911 | 369,231 | 367,844 | 190,128 | 187,881 |
| B03 Regional Road - Maintenance and Improvement | 5,342,066 | 5,342,066 | 4,263,595 | 4,263,595 | 3,965,830 | 5,395,877 | 2,937,419 | 4,370,690 |
| B04 Local Road - Maintenance and Improvement | 14,430,572 | 14,430,572 | 9,870,402 | 9,870,402 | 14,013,681 | 14,099,935 | 9,573,756 | 9,429,224 |
| B05 Public Lighting | 629,906 | 629,906 | 1,154 | 1,154 | 624,627 | 647,875 | 1,195 | 37,409 |
| B06 Traffic Management Improvement | 143,716 | 143,716 | - | - | 144,590 | 234,923 | - | 90,000 |
| B07 Road Safety Engineering Improvement | 163,702 | 163,702 | 24,573 | 24,573 | 128,220 | 154,504 | 24,737 | 24,237 |
| B08 Road Safety Promotion & Education | 1,150 | 1,150 | - | - | 15,669 | 15,619 | - | - |
| B09 Car Parking | 671,267 | 671,267 | 626,559 | 626,559 | 577,064 | 585,465 | 627,169 | 261,669 |
| B10 Support to Roads Capital Prog | 160,846 | 160,846 | 8,777 | 8,777 | 149,463 | 144,732 | 9,091 | 9,091 |
| B11 Agency & Recoupable Services | 610,730 | 610,730 | 448,209 | 448,209 | 757,095 | 592,223 | 603,020 | 404,620 |
| Division B Total | 23,907,929 | 23,907,929 | 16,268,904 | 16,268,904 | 22,031,580 | 23,478,089 | 14,715,551 | 15,614,126 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 2,497,697 | 2,497,697 | 2,496,851 | 2,496,851 | 2,349,469 | 2,557,927 | 2,372,970 | 2,557,927 |
| C02 Waste Water Treatment | 1,616,402 | 1,616,402 | 1,615,858 | 1,615,858 | 1,609,054 | 1,736,913 | 1,768,935 | 1,736,913 |
| C04 Public Conveniences | 42,870 | 42,870 | 423 | 423 | 42,467 | 40,620 | 439 | 439 |
| C05 Admin of Group and Private Installations | 4,405,196 | 4,405,196 | 4,405,017 | 4,405,017 | 4,481,153 | 4,500,000 | 4,446,095 | 4,500,000 |
| C06 Support to Water Capital Programme | 321,936 | 321,936 | 321,119 | 321,119 | 295,679 | 295,804 | 26,896 | 295,804 |
| C07 Agency & Recoupable Services | 71,146 | 71,146 | 71,068 | 71,068 | 65,247 | 75,786 | 46,774 | 66,719 |
| Division C Total | 8,955,247 | 8,955,247 | 8,910,336 | 8,910,336 | 8,843,069 | 9,207,050 | 8,662,109 | 9,157,802 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 366,267 | 366,267 | 3,970 | 3,970 | 328,715 | 368,853 | 22,112 | 4,112 |
| D02 Development Management | 1,170,574 | 1,170,574 | 308,874 | 308,874 | 1,131,015 | 1,108,622 | 309,727 | 248,227 |
| D03 Enforcement | 189,205 | 189,205 | 11,901 | 11,901 | 184,586 | 177,088 | 12,076 | 7,076 |
| D04 Industrial and Commercial Facilities | 90,221 | 90,221 | - | - | 90,221 | 90,238 | - | - |
| D05 Tourism Development and Promotion | 716,165 | 716,165 | 37,112 | 37,112 | 692,989 | 647,662 | 10,009 | 102,298 |
| D06 Community and Enterprise Function | 6,558,689 | 6,558,689 | 5,231,523 | 5,231,523 | 5,843,934 | 3,123,680 | 4,410,962 | 1,677,472 |
| D07 Unfinished Housing Estates | 197,106 | 197,106 | 5,488 | 5,488 | 190,959 | 184,513 | 5,684 | 5,684 |
| D08 Building Control | 182,686 | 182,686 | 2,544 | 2,544 | 130,029 | 126,832 | 2,635 | 2,635 |
| D09 Economic Development and Promotion | 2,448,169 | 2,448,169 | 1,736,132 | 1,736,132 | 1,840,048 | 13,459,107 | 1,277,888 | 13,007,945 |
| D10 Property Management | 100,912 | 100,912 | 19,354 | 19,354 | 92,112 | 95,339 | 19,402 | 19,402 |
| D11 Heritage and Conservation Services | 435,151 | 435,151 | 160,808 | 160,808 | 262,125 | 319,631 | 46,408 | 87,908 |
| D12 Agency & Recoupable Services | 33,265 | 33,265 | 28,132 | 28,132 | 37,085 | 36,685 | 32,244 | 32,244 |
| Division D Total | 12,488,410 | 12,488,410 | 7,545,838 | 7,545,838 | 10,823,818 | 19,738,250 | 6,149,147 | 15,195,003 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 720,815 | 720,815 | 1,398,281 | 1,398,281 | 780,431 | 620,523 | 801,326 | 1,499,326 |
| E02 Recovery & Recycling Facilities Operations | 421,032 | 421,032 | 52,002 | 52,002 | 323,371 | 361,869 | 137,074 | 57,074 |
| E04 Provision of Waste to Collection Services | 2,778 | 2,778 | 57 | 57 | 2,593 | 2,546 | 59 | 59 |
| E05 Litter Management | 492,710 | 492,710 | 31,227 | 31,227 | 465,503 | 447,367 | 30,458 | 28,458 |
| E06 Street Cleaning | 422,491 | 422,491 | 7,371 | 7,371 | 414,202 | 389,278 | 7,634 | 7,634 |
| E07 Waste Regulations, Monitoring and Enforcement | 732,975 | 732,975 | 367,329 | 367,329 | 677,959 | 675,056 | 266,237 | 392,227 |
| E08 Waste Management Planning | 53,997 | 53,997 | 459 | 459 | 57,368 | 52,200 | 475 | 475 |
| E09 Maintenance of Burial Grounds | 24,771 | 24,771 | - | - | 24,675 | 23,806 | - | - |
| E10 Safety of Structures and Places | 425,732 | 425,732 | 111,461 | 111,461 | 384,815 | 376,566 | 92,449 | 92,149 |
| E11 Operation of Fire Service | 3,972,338 | 3,972,338 | 235,000 | 235,000 | 3,785,958 | 3,771,708 | 255,000 | 251,218 |
| E12 Fire Prevention | 315,034 | 315,034 | 7,783 | 7,783 | 289,024 | 289,147 | 8,543 | 8,443 |
| E13 Water Quality, Air and Noise Pollution | 593,002 | 593,002 | 73,261 | 73,261 | 579,596 | 566,431 | 67,778 | 83,078 |
| E14 Agency & Recoupable Services | 128 | 128 | - | - | 121 | 117 | - | - |
| E15 Climate Change and Flooding | 210,645 | 210,645 | - | - | 208,885 | 208,885 | - | - |
| Division E Total | 8,388,448 | 8,388,448 | 2,284,231 | 2,284,231 | 7,994,501 | 7,785,499 | 1,667,033 | 2,420,141 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 209,381 | 209,381 | 85 | 85 | 210,755 | 232,138 | 88 | 88 |
| F02 Operation of Library and Archival Service | 2,626,836 | 2,626,836 | 160,990 | 160,990 | 2,452,192 | 2,485,729 | 180,255 | 162,360 |
| F03 Outdoor Leisure Areas Operations | 273,539 | 273,539 | 4,279 | 4,279 | 327,104 | 254,322 | 4,432 | 4,432 |
| F04 Community Sport and Recreational Development | 1,227,226 | 1,227,226 | 728,737 | 728,737 | 1,025,407 | 1,153,758 | 558,403 | 727,999 |
| F05 Operation of Arts Programme | 1,954,988 | 1,954,988 | 399,980 | 399,980 | 1,931,404 | 1,682,186 | 535,612 | 253,316 |
| F06 Agency & Recoupable Services | 831 | 831 | - | - | 788 | 759 | - | - |
| Division F Total | 6,292,801 | 6,292,801 | 1,294,071 | 1,294,071 | 5,947,650 | 5,808,892 | 1,278,790 | 1,148,195 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 101,657 | 101,657 | 1,062 | 1,062 | 101,239 | 72,654 | 1,100 | 1,100 |
| G04 Veterinary Service | 597,615 | 597,615 | 496,227 | 496,227 | 565,580 | 548,304 | 464,259 | 485,784 |
| Division G Total | 699,272 | 699,272 | 497,289 | 497,289 | 666,819 | 620,958 | 465,359 | 486,884 |

TABLE B: Expenditure and Income for 2021 and Estimated Outturn for 2020

| Division & Services | 2021 | | | | 2020 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | 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 | 407,233 | 407,233 | 159,880 | 159,880 | 253,912 | 248,107 | 10,233 | 10,233 |
| H02 Profit & Loss Stores Account | 320,403 | 320,403 | 180,241 | 180,241 | 145,166 | 180,466 | 4,367 | 176,392 |
| H03 Administration of Rates | 3,920,978 | 3,920,978 | 52,140 | 52,140 | 3,371,560 | 7,362,725 | 326,791 | 4,352,716 |
| H04 Franchise Costs | 86,180 | 86,180 | 1,754 | 1,754 | 65,923 | 73,887 | 3,926 | 1,817 |
| H05 Operation of Morgue and Coroner Expenses | 183,092 | 183,092 | 972 | 972 | 174,077 | 172,723 | 1,006 | 1,006 |
| H07 Operation of Markets and Casual Trading | 8,236 | 8,236 | 4,707 | 4,707 | 8,415 | 7,288 | 5,214 | 4,524 |
| H08 Malicious Damage | 63,487 | 63,487 | 63,487 | 63,487 | 63,487 | 63,487 | 63,487 | 63,487 |
| H09 Local Representation & Civic Leadership | 829,540 | 829,540 | 16,110 | 16,110 | 813,454 | 762,417 | 16,685 | 16,685 |
| H10 Motor Taxation | 547,834 | 547,834 | 37,460 | 37,460 | 562,769 | 537,929 | 37,905 | 37,905 |
| H11 Agency & Recoupable Services | 785,134 | 785,134 | 2,912,478 | 2,912,478 | 633,122 | 555,750 | 2,372,622 | 2,705,806 |
| Division H Total | 7,152,117 | 7,152,117 | 3,429,229 | 3,429,229 | 6,091,885 | 9,964,779 | 2,842,236 | 7,370,571 |
| Overall Total | 78,752,342 | 78,752,342 | 51,977,105 | 51,977,105 | 72,490,058 | 86,482,309 | 46,444,859 | 62,648,572 |

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D

ANALYSIS OF BUDGET INCOME 2021 FROM GOODS AND SERVICES

| Source of Income | 2021 € | 2020 € |
|-----------------------------------|--------------------------|--------------------------|
| Rents from Houses | 6,808,595 | 5,798,907 |
| Housing Loans Interest & Charges | 120,550 | 109,284 |
| Parking Fines & Charges | 616,500 | 616,750 |
| Irish Water | 4,326,866 | 4,033,422 |
| Planning Fees | 287,000 | 287,000 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | 1,377,000 | 800,000 |
| Fire Charges | 215,000 | 205,000 |
| Recreation/Amenity/Culture | 225,000 | 235,000 |
| Agency Services & Repayable Works | - | - |
| Local Authority Contributions | 227,554 | 181,626 |
| Superannuation | 700,000 | 725,005 |
| NPPR | 360,000 | 720,000 |
| Other income | 1,605,251 | 1,567,626 |
| Total Goods & Services | <u>16,869,316</u> | <u>15,279,620</u> |

Table E

ANALYSIS OF BUDGET INCOME 2021 FROM GRANTS & SUBSIDIES

| | 2021 € | 2020 € |
|---|--------------------------|--------------------------|
| Department of Housing, Local Government and Heritage | | |
| Housing and Building | 4,621,162 | 4,577,942 |
| Road Transport & Safety | - | - |
| Water Services | 4,448,583 | 4,488,981 |
| Development Management | 786,648 | 685,632 |
| Environmental Services | 345,775 | 299,796 |
| Recreation and Amenity | 296,275 | 194,622 |
| Agriculture, Education, Health & Welfare | 625 | 600 |
| Miscellaneous Services | 2,440,252 | 1,548,487 |
| Sub-total | 12,939,320 | 11,796,060 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 978,534 | - |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | 8,250 |
| National Transport Authority | - | - |
| Social Protection | - | - |
| Defence | 104,700 | 79,000 |
| Education | - | - |
| Library Council | - | - |
| Arts Council | 125,000 | 140,900 |
| Transport | 13,794,639 | 13,041,513 |
| Justice | - | - |
| Agriculture & Marine | - | - |
| Enterprise, Trade & Employment | 1,327,583 | 1,130,059 |
| Community, Rural Development & the Islands | 4,499,411 | 3,465,948 |
| Climate Action & Communications Networks | - | - |
| Food Safety Authority of Ireland | 250,000 | 250,000 |
| Other | 1,088,602 | 1,253,509 |
| Sub-total | 22,168,469 | 19,369,179 |
| Total Grants & Subsidies | <u>35,107,789</u> | <u>31,165,239</u> |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | 2,104,554 | 2,104,554 | 1,521,796 | 1,508,196 |
| A0103 Traveller Accommodation Management | 107,188 | 107,188 | 97,062 | 93,344 |
| A0104 Estate Maintenance | 45,000 | 45,000 | 46,760 | 43,172 |
| A0199 Service Support Costs | 679,091 | 679,091 | 660,679 | 679,837 |
| A01 Maintenance & Improvement of LA Housing Units | 2,935,833 | 2,935,833 | 2,326,297 | 2,324,549 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | 309,210 | 309,210 | 302,630 | 302,230 |
| A0299 Service Support Costs | 106,107 | 106,107 | 100,100 | 95,272 |
| A02 Housing Assessment, Allocation and Transfer | 415,317 | 415,317 | 402,730 | 397,502 |
| A0301 Debt Management & Rent Assessment | 450,430 | 450,430 | 386,042 | 394,442 |
| A0399 Service Support Costs | 164,958 | 164,958 | 150,628 | 143,283 |
| A03 Housing Rent and Tenant Purchase Administration | 615,388 | 615,388 | 536,670 | 537,725 |
| A0401 Housing Estate Management | 13,576 | 13,576 | 14,607 | 13,407 |
| A0402 Tenancy Management | 86,316 | 86,316 | 84,661 | 84,816 |
| A0499 Service Support Costs | 60,227 | 60,227 | 54,623 | 51,957 |
| A04 Housing Community Development Support | 160,119 | 160,119 | 153,891 | 150,180 |
| A0502 Homeless Service | 179,170 | 179,170 | 94,000 | 182,896 |
| A0599 Service Support Costs | 159,782 | 159,782 | 167,332 | 164,565 |
| A05 Administration of Homeless Service | 338,952 | 338,952 | 261,332 | 347,461 |
| A0601 Technical and Administrative Support | 113,748 | 113,748 | 253,366 | 249,560 |
| A0602 Loan Charges | 71,300 | 71,300 | 75,050 | 75,100 |
| A0699 Service Support Costs | 254,827 | 254,827 | 237,474 | 227,517 |
| A06 Support to Housing Capital Prog. | 439,875 | 439,875 | 565,890 | 552,177 |
| A0701 RAS Operations | 3,938,031 | 3,938,031 | 4,188,771 | 3,953,808 |
| A0702 Long Term Leasing | 1,111,806 | 1,111,806 | 764,299 | 743,631 |
| A0799 Service Support Costs | 152,992 | 152,992 | 142,488 | 133,521 |
| A07 RAS Programme | 5,202,829 | 5,202,829 | 5,095,558 | 4,830,960 |
| A0801 Loan Interest and Other Charges | 249,397 | 249,397 | 267,993 | 270,441 |
| A0802 Debt Management Housing Loans | 108,494 | 108,494 | 100,257 | 100,257 |
| A0899 Service Support Costs | 82,156 | 82,156 | 75,583 | 71,313 |
| A08 Housing Loans | 440,047 | 440,047 | 443,833 | 442,011 |
| A0999 Service Support Costs | 221,266 | 221,266 | 208,626 | 204,866 |
| A09 Housing Grants | 221,266 | 221,266 | 208,626 | 204,866 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A1101 Agency & Recoupable Service | - | - | - | - |
| A1199 Service Support Costs | 1,406 | 1,406 | 1,333 | 1,285 |
| A11 Agency & Recoupable Services | 1,406 | 1,406 | 1,333 | 1,285 |
| A1201 HAP Programme | 97,086 | 97,086 | 94,576 | 90,076 |
| A12 HAP Programme | 97,086 | 97,086 | 94,576 | 90,076 |
| Division A Total | 10,868,118 | 10,868,118 | 10,090,736 | 9,878,792 |

Table F - Income

| Division A - Housing and Building | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 4,621,162 | 4,621,162 | 4,577,942 | 4,250,966 |
| Other | 86,300 | 86,300 | 65,300 | 75,100 |
| Total Government Grants & Subsidies | 4,707,462 | 4,707,462 | 4,643,242 | 4,326,066 |
| Goods & Services | | | | |
| Rents from Houses | 6,808,595 | 6,808,595 | 5,798,907 | 6,689,219 |
| Housing Loans Interest & Charges | 120,550 | 120,550 | 109,284 | 115,775 |
| Superannuation | 72,787 | 72,787 | 75,388 | 75,388 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 35,813 | 35,813 | 35,813 | 35,813 |
| Other income | 2,000 | 2,000 | 2,000 | 1,400 |
| Total Goods & Services | 7,039,745 | 7,039,745 | 6,021,392 | 6,917,595 |
| Division A Total | 11,747,207 | 11,747,207 | 10,664,634 | 11,243,661 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0103 NP - Winter Maintenance | 119,500 | 119,500 | 120,000 | 119,500 |
| B0105 NP - General Maintenance | 623,632 | 623,632 | 550,313 | 536,810 |
| B0199 Service Support Costs | 638,235 | 638,235 | 615,797 | 582,782 |
| B01 NP Road - Maintenance and Improvement | 1,381,367 | 1,381,367 | 1,286,110 | 1,239,092 |
| B0204 NS - Winter Maintenance | 69,600 | 69,600 | 70,000 | 85,000 |
| B0206 NS - General Maintenance | 109,697 | 109,697 | 107,330 | 103,791 |
| B0299 Service Support Costs | 193,310 | 193,310 | 191,901 | 179,053 |
| B02 NS Road - Maintenance and Improvement | 372,607 | 372,607 | 369,231 | 367,844 |
| B0301 Regional Roads Surface Dressing | 481,900 | 481,900 | 385,638 | 482,000 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | 2,185,000 | 2,185,000 | 999,150 | 2,300,000 |
| B0303 Regional Road Winter Maintenance | 325,000 | 325,000 | 325,000 | 330,000 |
| B0305 Regional Road General Maintenance Works | 756,531 | 756,531 | 749,650 | 770,000 |
| B0306 Regional Road General Improvement Works | 455,000 | 455,000 | 417,000 | 465,000 |
| B0399 Service Support Costs | 1,138,635 | 1,138,635 | 1,089,392 | 1,048,877 |
| B03 Regional Road - Maintenance and Improvement | 5,342,066 | 5,342,066 | 3,965,830 | 5,395,877 |
| B0401 Local Road Surface Dressing | 1,670,600 | 1,670,600 | 1,317,362 | 1,670,600 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | 5,302,000 | 5,302,000 | 5,661,850 | 5,200,000 |
| B0405 Local Roads General Maintenance Works | 4,440,788 | 4,440,788 | 4,305,625 | 4,367,131 |
| B0406 Local Roads General Improvement Works | 527,400 | 527,400 | 340,100 | 530,000 |
| B0499 Service Support Costs | 2,489,784 | 2,489,784 | 2,388,744 | 2,332,204 |
| B04 Local Road - Maintenance and Improvement | 14,430,572 | 14,430,572 | 14,013,681 | 14,099,935 |
| B0501 Public Lighting Operating Costs | 570,000 | 570,000 | 570,000 | 576,000 |
| B0502 Public Lighting Improvement | - | - | - | 18,107 |
| B0599 Service Support Costs | 59,906 | 59,906 | 54,627 | 53,768 |
| B05 Public Lighting | 629,906 | 629,906 | 624,627 | 647,875 |
| B0602 Traffic Maintenance | 139,124 | 139,124 | 140,110 | 140,511 |
| B0603 Traffic Improvement Measures | - | - | - | 90,000 |
| B0699 Service Support Costs | 4,592 | 4,592 | 4,480 | 4,412 |
| B06 Traffic Management Improvement | 143,716 | 143,716 | 144,590 | 234,923 |
| B0701 Low Cost Remedial Measures | 77,512 | 77,512 | 77,695 | 75,695 |
| B0702 Other Engineering Improvements | 31,200 | 31,200 | - | 31,040 |
| B0799 Service Support Costs | 54,990 | 54,990 | 50,525 | 47,769 |
| B07 Road Safety Engineering Improvement | 163,702 | 163,702 | 128,220 | 154,504 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0802 Publicity and Promotion Road Safety | - | - | 14,578 | 14,568 |
| B0899 Service Support Costs | 1,150 | 1,150 | 1,091 | 1,051 |
| B08 Road Safety Promotion & Education | 1,150 | 1,150 | 15,669 | 15,619 |
| B0901 Maintenance and Management of Car Parks | 95,680 | 95,680 | 95,344 | 95,344 |
| B0902 Operation of Street Parking | 317,087 | 317,087 | 309,860 | 323,893 |
| B0903 Parking Enforcement | 104,002 | 104,002 | 26,749 | 28,249 |
| B0999 Service Support Costs | 154,498 | 154,498 | 145,111 | 137,979 |
| B09 Car Parking | 671,267 | 671,267 | 577,064 | 585,465 |
| B1001 Administration of Roads Capital Programme | 74,120 | 74,120 | 68,543 | 68,543 |
| B1099 Service Support Costs | 86,726 | 86,726 | 80,920 | 76,189 |
| B10 Support to Roads Capital Prog | 160,846 | 160,846 | 149,463 | 144,732 |
| B1101 Agency & Recoupable Service | 472,858 | 472,858 | 627,431 | 468,281 |
| B1199 Service Support Costs | 137,872 | 137,872 | 129,664 | 123,942 |
| B11 Agency & Recoupable Services | 610,730 | 610,730 | 757,095 | 592,223 |
| Division B Total | 23,907,929 | 23,907,929 | 22,031,580 | 23,478,089 |

Table F - Income

| Division B - Road Transport & Safety | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | - | - | - | 90,000 |
| TII Transport Infrastructure Ireland | 978,534 | 978,534 | - | 953,851 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| National Transport Authority | - | - | - | - |
| Transport | 13,794,639 | 13,794,639 | 13,041,513 | 13,766,100 |
| Community, Rural Development & the Islands | - | - | - | - |
| Other | 300,000 | 300,000 | 460,000 | 269,240 |
| Total Government Grants & Subsidies | 15,073,173 | 15,073,173 | 13,501,513 | 15,079,191 |
| Goods & Services | | | | |
| Parking Fines & Charges | 616,500 | 616,500 | 616,750 | 251,250 |
| Superannuation | 183,554 | 183,554 | 190,111 | 190,111 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 395,677 | 395,677 | 407,177 | 93,574 |
| Total Goods & Services | 1,195,731 | 1,195,731 | 1,214,038 | 534,935 |
| Division B Total | 16,268,904 | 16,268,904 | 14,715,551 | 15,614,126 |

Table F - Expenditure

Division C - Water Services

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| C0101 Water Plants & Networks | 928,877 | 928,877 | 1,051,040 | 1,317,080 |
| C0199 Service Support Costs | 1,568,820 | 1,568,820 | 1,298,429 | 1,240,847 |
| C01 Water Supply | 2,497,697 | 2,497,697 | 2,349,469 | 2,557,927 |
| C0201 Waste Plants and Networks | 644,391 | 644,391 | 701,875 | 851,174 |
| C0299 Service Support Costs | 972,011 | 972,011 | 907,179 | 885,739 |
| C02 Waste Water Treatment | 1,616,402 | 1,616,402 | 1,609,054 | 1,736,913 |
| C0401 Operation and Maintenance of Public Conveniences | 36,209 | 36,209 | 36,109 | 34,636 |
| C0499 Service Support Costs | 6,661 | 6,661 | 6,358 | 5,984 |
| C04 Public Conveniences | 42,870 | 42,870 | 42,467 | 40,620 |
| C0501 Grants for Individual Installations | 40,000 | 40,000 | 40,000 | 40,000 |
| C0504 Group Water Scheme Subsidies | 4,200,000 | 4,200,000 | 4,300,000 | 4,302,318 |
| C0599 Service Support Costs | 165,196 | 165,196 | 141,153 | 157,682 |
| C05 Admin of Group and Private Installations | 4,405,196 | 4,405,196 | 4,481,153 | 4,500,000 |
| C0601 Technical Design and Supervision | - | - | - | 15,038 |
| C0699 Service Support Costs | 321,936 | 321,936 | 295,679 | 280,766 |
| C06 Support to Water Capital Programme | 321,936 | 321,936 | 295,679 | 295,804 |
| C0701 Agency & Recoupable Service | 20,500 | 20,500 | 17,000 | 27,602 |
| C0799 Service Support Costs | 50,646 | 50,646 | 48,247 | 48,184 |
| C07 Agency & Recoupable Services | 71,146 | 71,146 | 65,247 | 75,786 |
| Division C Total | 8,955,247 | 8,955,247 | 8,843,069 | 9,207,050 |

Table F - Income

| Division C - Water Services | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 4,448,583 | 4,448,583 | 4,488,981 | 4,542,612 |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 4,448,583 | 4,448,583 | 4,488,981 | 4,542,612 |
| Goods & Services | | | | |
| Irish Water | 4,326,866 | 4,326,866 | 4,033,422 | 4,475,484 |
| Superannuation | 134,887 | 134,887 | 139,706 | 139,706 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | - | - | - | - |
| Total Goods & Services | 4,461,753 | 4,461,753 | 4,173,128 | 4,615,190 |
| Division C Total | 8,910,336 | 8,910,336 | 8,662,109 | 9,157,802 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | 325,278 | 325,278 | 290,985 | 333,291 |
| D0199 Service Support Costs | 40,989 | 40,989 | 37,730 | 35,562 |
| D01 Forward Planning | 366,267 | 366,267 | 328,715 | 368,853 |
| D0201 Planning Control | 725,714 | 725,714 | 720,189 | 716,701 |
| D0299 Service Support Costs | 444,860 | 444,860 | 410,826 | 391,921 |
| D02 Development Management | 1,170,574 | 1,170,574 | 1,131,015 | 1,108,622 |
| D0301 Enforcement Costs | 112,684 | 112,684 | 113,384 | 109,434 |
| D0399 Service Support Costs | 76,521 | 76,521 | 71,202 | 67,654 |
| D03 Enforcement | 189,205 | 189,205 | 184,586 | 177,088 |
| D0403 Management of & Contribs to Other Commercial Facs | 90,221 | 90,221 | 90,221 | 90,238 |
| D04 Industrial and Commercial Facilities | 90,221 | 90,221 | 90,221 | 90,238 |
| D0501 Tourism Promotion | 528,702 | 528,702 | 518,439 | 481,075 |
| D0599 Service Support Costs | 187,463 | 187,463 | 174,550 | 166,587 |
| D05 Tourism Development and Promotion | 716,165 | 716,165 | 692,989 | 647,662 |
| D0601 General Community & Enterprise Expenses | 5,784,875 | 5,784,875 | 5,044,627 | 2,185,769 |
| D0603 Social Inclusion | 220,405 | 220,405 | 294,024 | 456,779 |
| D0699 Service Support Costs | 553,409 | 553,409 | 505,283 | 481,132 |
| D06 Community and Enterprise Function | 6,558,689 | 6,558,689 | 5,843,934 | 3,123,680 |
| D0701 Unfinished Housing Estates | 138,840 | 138,840 | 137,363 | 133,973 |
| D0799 Service Support Costs | 58,266 | 58,266 | 53,596 | 50,540 |
| D07 Unfinished Housing Estates | 197,106 | 197,106 | 190,959 | 184,513 |
| D0801 Building Control Inspection Costs | 145,952 | 145,952 | 94,841 | 92,841 |
| D0802 Building Control Enforcement Costs | 12,218 | 12,218 | 12,235 | 12,491 |
| D0899 Service Support Costs | 24,516 | 24,516 | 22,953 | 21,500 |
| D08 Building Control | 182,686 | 182,686 | 130,029 | 126,832 |
| D0905 Economic Development & Promotion | 511,523 | 511,523 | 405,758 | 407,185 |
| D0906 Local Enterprise Office | 1,782,004 | 1,782,004 | 1,293,207 | 12,916,883 |
| D0999 Service Support Costs | 154,642 | 154,642 | 141,083 | 135,039 |
| D09 Economic Development and Promotion | 2,448,169 | 2,448,169 | 1,840,048 | 13,459,107 |
| D1001 Property Management Costs | 80,934 | 80,934 | 73,978 | 78,119 |
| D1099 Service Support Costs | 19,978 | 19,978 | 18,134 | 17,220 |
| D10 Property Management | 100,912 | 100,912 | 92,112 | 95,339 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D1101 Heritage Services | 182,786 | 182,786 | 150,132 | 124,982 |
| D1102 Conservation Services | 201,295 | 201,295 | 65,204 | 150,104 |
| D1199 Service Support Costs | 51,070 | 51,070 | 46,789 | 44,545 |
| D11 Heritage and Conservation Services | 435,151 | 435,151 | 262,125 | 319,631 |
| D1201 Agency & Recoupable Service | 27,296 | 27,296 | 31,378 | 31,378 |
| D1299 Service Support Costs | 5,969 | 5,969 | 5,707 | 5,307 |
| D12 Agency & Recoupable Services | 33,265 | 33,265 | 37,085 | 36,685 |
| Division D Total | 12,488,410 | 12,488,410 | 10,823,818 | 19,738,250 |

Table F - Income

| Division D - Development Management | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 786,648 | 786,648 | 685,632 | 1,069,022 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| Enterprise, Trade & Employment | 1,327,583 | 1,327,583 | 1,130,059 | 12,924,473 |
| Community, Rural Development & the Islands | 4,499,411 | 4,499,411 | 3,465,948 | 787,907 |
| Other | 40,085 | 40,085 | 120,951 | - |
| Total Government Grants & Subsidies | 6,653,727 | 6,653,727 | 5,402,590 | 14,781,402 |
| Goods & Services | | | | |
| Planning Fees | 287,000 | 287,000 | 287,000 | 222,000 |
| Superannuation | 91,858 | 91,858 | 95,139 | 95,139 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 83,500 | 83,500 | 83,500 | 81,474 |
| Other income | 429,753 | 429,753 | 249,540 | 141,761 |
| Total Goods & Services | 892,111 | 892,111 | 715,179 | 540,374 |
| Division D Total | 7,545,838 | 7,545,838 | 6,117,769 | 15,321,776 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | 375,887 | 375,887 | 420,234 | 299,171 |
| E0103 Landfill Aftercare Costs. | 225,649 | 225,649 | 247,155 | 211,847 |
| E0199 Service Support Costs | 119,279 | 119,279 | 113,042 | 109,505 |
| E01 Landfill Operation and Aftercare | 720,815 | 720,815 | 780,431 | 620,523 |
| E0201 Recycling Facilities Operations | 2,638 | 2,638 | 3,338 | 2,338 |
| E0202 Bring Centres Operations | 325,400 | 325,400 | 226,250 | 268,350 |
| E0204 Other Recycling Services | 200 | 200 | 200 | - |
| E0299 Service Support Costs | 92,794 | 92,794 | 93,583 | 91,181 |
| E02 Recovery & Recycling Facilities Operations | 421,032 | 421,032 | 323,371 | 361,869 |
| E0499 Service Support Costs | 2,778 | 2,778 | 2,593 | 2,546 |
| E04 Provision of Waste to Collection Services | 2,778 | 2,778 | 2,593 | 2,546 |
| E0501 Litter Warden Service | 244,155 | 244,155 | 222,076 | 211,146 |
| E0502 Litter Control Initiatives | 32,925 | 32,925 | 39,600 | 40,725 |
| E0599 Service Support Costs | 215,630 | 215,630 | 203,827 | 195,496 |
| E05 Litter Management | 492,710 | 492,710 | 465,503 | 447,367 |
| E0601 Operation of Street Cleaning Service | 355,000 | 355,000 | 350,000 | 329,388 |
| E0699 Service Support Costs | 67,491 | 67,491 | 64,202 | 59,890 |
| E06 Street Cleaning | 422,491 | 422,491 | 414,202 | 389,278 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 8,250 | 8,250 | 9,000 | 7,173 |
| E0702 Enforcement of Waste Regulations | 568,666 | 568,666 | 525,426 | 531,077 |
| E0799 Service Support Costs | 156,059 | 156,059 | 143,533 | 136,806 |
| E07 Waste Regulations, Monitoring and Enforcement | 732,975 | 732,975 | 677,959 | 675,056 |
| E0801 Waste Management Plan | 47,872 | 47,872 | 51,672 | 46,788 |
| E0899 Service Support Costs | 6,125 | 6,125 | 5,696 | 5,412 |
| E08 Waste Management Planning | 53,997 | 53,997 | 57,368 | 52,200 |
| E0901 Maintenance of Burial Grounds | 20,500 | 20,500 | 20,500 | 20,061 |
| E0999 Service Support Costs | 4,271 | 4,271 | 4,175 | 3,745 |
| E09 Maintenance of Burial Grounds | 24,771 | 24,771 | 24,675 | 23,806 |
| E1001 Operation Costs Civil Defence | 215,175 | 215,175 | 184,312 | 202,792 |
| E1003 Emergency Planning | 78,507 | 78,507 | 75,699 | 75,699 |
| E1005 Water Safety Operation | 32,000 | 32,000 | 32,000 | 9,453 |
| E1099 Service Support Costs | 100,050 | 100,050 | 92,804 | 88,622 |
| E10 Safety of Structures and Places | 425,732 | 425,732 | 384,815 | 376,566 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E1101 Operation of Fire Brigade Service | 3,506,044 | 3,506,044 | 3,313,388 | 3,382,420 |
| E1103 Fire Services Training | 241,232 | 241,232 | 257,436 | 184,868 |
| E1199 Service Support Costs | 225,062 | 225,062 | 215,134 | 204,420 |
| E11 Operation of Fire Service | 3,972,338 | 3,972,338 | 3,785,958 | 3,771,708 |
| E1201 Fire Safety Control Cert Costs | 58,010 | 58,010 | 44,968 | 69,968 |
| E1202 Fire Prevention and Education | 84,436 | 84,436 | 83,894 | 63,166 |
| E1203 Inspection & Monitoring of Commercial Facilities | 63,516 | 63,516 | 59,080 | 59,080 |
| E1299 Service Support Costs | 109,072 | 109,072 | 101,082 | 96,933 |
| E12 Fire Prevention | 315,034 | 315,034 | 289,024 | 289,147 |
| E1301 Water Quality Management | 356,648 | 356,648 | 362,020 | 357,974 |
| E1399 Service Support Costs | 236,354 | 236,354 | 217,576 | 208,457 |
| E13 Water Quality, Air and Noise Pollution | 593,002 | 593,002 | 579,596 | 566,431 |
| E1499 Service Support Costs | 128 | 128 | 121 | 117 |
| E14 Agency & Recoupable Services | 128 | 128 | 121 | 117 |
| E1501 Climate Change and Flooding | 210,645 | 210,645 | 208,885 | 208,885 |
| E15 Climate Change and Flooding | 210,645 | 210,645 | 208,885 | 208,885 |
| Division E Total | 8,388,448 | 8,388,448 | 7,994,501 | 7,785,499 |

Table F - Income

| Division E - Environmental Services | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 345,775 | 345,775 | 299,796 | 374,786 |
| Social Protection | - | - | - | - |
| Defence | 104,700 | 104,700 | 79,000 | 86,000 |
| Climate Action & Communications Networks | - | - | - | - |
| Other | 62,600 | 62,600 | 37,525 | 68,715 |
| Total Government Grants & Subsidies | 513,075 | 513,075 | 416,321 | 529,501 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Landfill Charges | 1,377,000 | 1,377,000 | 800,000 | 1,479,000 |
| Fire Charges | 215,000 | 215,000 | 205,000 | 215,000 |
| Superannuation | 52,970 | 52,970 | 54,862 | 54,862 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 126,186 | 126,186 | 190,850 | 141,101 |
| Total Goods & Services | 1,771,156 | 1,771,156 | 1,250,712 | 1,889,963 |
| Division E Total | 2,284,231 | 2,284,231 | 1,667,033 | 2,419,464 |

Table F - Expenditure

Division F - Recreation and Amenity

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | 201,200 | 201,200 | 202,950 | 224,650 |
| F0199 Service Support Costs | 8,181 | 8,181 | 7,805 | 7,488 |
| F01 Leisure Facilities Operations | 209,381 | 209,381 | 210,755 | 232,138 |
| F0201 Library Service Operations | 1,848,603 | 1,848,603 | 1,734,718 | 1,803,890 |
| F0202 Archive Service | - | - | 6,803 | 6,803 |
| F0204 Purchase of Books, CD's etc. | 80,000 | 80,000 | 75,000 | 75,000 |
| F0205 Contributions to Library Organisations | 10,739 | 10,739 | 21,785 | 21,785 |
| F0299 Service Support Costs | 687,494 | 687,494 | 613,886 | 578,251 |
| F02 Operation of Library and Archival Service | 2,626,836 | 2,626,836 | 2,452,192 | 2,485,729 |
| F0301 Parks, Pitches & Open Spaces | 107,237 | 107,237 | 177,000 | 105,625 |
| F0302 Playgrounds | 89,013 | 89,013 | 76,221 | 78,421 |
| F0399 Service Support Costs | 77,289 | 77,289 | 73,883 | 70,276 |
| F03 Outdoor Leisure Areas Operations | 273,539 | 273,539 | 327,104 | 254,322 |
| F0401 Community Grants | 291,000 | 291,000 | 291,000 | 239,405 |
| F0403 Community Facilities | 27,000 | 27,000 | 3,000 | 138,916 |
| F0404 Recreational Development | 776,216 | 776,216 | 609,161 | 659,028 |
| F0499 Service Support Costs | 133,010 | 133,010 | 122,246 | 116,409 |
| F04 Community Sport and Recreational Development | 1,227,226 | 1,227,226 | 1,025,407 | 1,153,758 |
| F0501 Administration of the Arts Programme | 948,418 | 948,418 | 1,033,503 | 802,628 |
| F0502 Contributions to other Bodies Arts Programme | 20,000 | 20,000 | 18,000 | 20,000 |
| F0503 Museums Operations | 559,983 | 559,983 | 486,675 | 487,425 |
| F0504 Heritage/Interpretive Facilities Operations | 2,450 | 2,450 | 2,850 | 2,380 |
| F0599 Service Support Costs | 424,137 | 424,137 | 390,376 | 369,753 |
| F05 Operation of Arts Programme | 1,954,988 | 1,954,988 | 1,931,404 | 1,682,186 |
| F0699 Service Support Costs | 831 | 831 | 788 | 759 |
| F06 Agency & Recoupable Services | 831 | 831 | 788 | 759 |
| Division F Total | 6,292,801 | 6,292,801 | 5,947,650 | 5,808,892 |

Table F - Income

| Division F - Recreation and Amenity | | | | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 296,275 | 296,275 | 194,622 | 206,744 |
| Education | - | - | - | - |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | 8,250 | - |
| Social Protection | - | - | - | - |
| Library Council | - | - | - | - |
| Arts Council | 125,000 | 125,000 | 140,900 | 139,800 |
| Transport | - | - | - | - |
| Community, Rural Development & the Islands | - | - | - | - |
| Other | 541,727 | 541,727 | 514,160 | 288,888 |
| Total Government Grants & Subsidies | 963,002 | 963,002 | 857,932 | 635,432 |
| Goods & Services | | | | |
| Recreation/Amenity/Culture | 225,000 | 225,000 | 235,000 | 79,324 |
| Superannuation | 77,569 | 77,569 | 80,341 | 80,341 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 28,500 | 28,500 | 136,895 | 120,003 |
| Total Goods & Services | 331,069 | 331,069 | 452,236 | 279,668 |
| Division F Total | 1,294,071 | 1,294,071 | 1,310,168 | 915,100 |

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| G0101 Maintenance of Land Drainage Areas | 93,000 | 93,000 | 93,000 | 65,000 |
| G0199 Service Support Costs | 8,657 | 8,657 | 8,239 | 7,654 |
| G01 Land Drainage Costs | 101,657 | 101,657 | 101,239 | 72,654 |
| G0402 Inspection of Abattoirs etc | 306,989 | 306,989 | 303,300 | 297,855 |
| G0404 Operation of Dog Warden Service | 159,565 | 159,565 | 139,700 | 139,552 |
| G0405 Other Animal Welfare Services (incl Horse Control) | 3,950 | 3,950 | 4,050 | 190 |
| G0499 Service Support Costs | 127,111 | 127,111 | 118,530 | 110,707 |
| G04 Veterinary Service | 597,615 | 597,615 | 565,580 | 548,304 |
| Division G Total | 699,272 | 699,272 | 666,819 | 620,958 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| Income by Source | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 625 | 625 | 600 | 625 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| Education | - | - | - | - |
| Transport | - | - | - | - |
| Food Safety Authority of Ireland | 250,000 | 250,000 | 250,000 | 240,000 |
| Agriculture & Marine | - | - | - | - |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 250,625 | 250,625 | 250,600 | 240,625 |
| Goods & Services | | | | |
| Superannuation | 16,664 | 16,664 | 17,259 | 17,259 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 230,000 | 230,000 | 197,500 | 229,000 |
| Total Goods & Services | 246,664 | 246,664 | 214,759 | 246,259 |
| Division G Total | 497,289 | 497,289 | 465,359 | 486,884 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H0101 Maintenance of Machinery Service | 40,708 | 40,708 | 36,414 | 35,414 |
| H0102 Plant and Machinery Operations | 260,643 | 260,643 | 118,184 | 119,513 |
| H0199 Service Support Costs | 105,882 | 105,882 | 99,314 | 93,180 |
| H01 Profit & Loss Machinery Account | 407,233 | 407,233 | 253,912 | 248,107 |
| H0201 Purchase of Materials, Stores | 6,335 | 6,335 | - | 6,025 |
| H0202 Administrative Costs Stores | 261,099 | 261,099 | 96,327 | 128,458 |
| H0299 Service Support Costs | 52,969 | 52,969 | 48,839 | 45,983 |
| H02 Profit & Loss Stores Account | 320,403 | 320,403 | 145,166 | 180,466 |
| H0301 Administration of Rates Office | 298,902 | 298,902 | 282,351 | 290,622 |
| H0302 Debt Management Service Rates | 116,312 | 116,312 | 108,335 | 104,685 |
| H0303 Refunds and Irrecoverable Rates | 3,233,000 | 3,233,000 | 2,734,000 | 6,733,000 |
| H0399 Service Support Costs | 272,764 | 272,764 | 246,874 | 234,418 |
| H03 Administration of Rates | 3,920,978 | 3,920,978 | 3,371,560 | 7,362,725 |
| H0401 Register of Elector Costs | 69,042 | 69,042 | 49,617 | 58,577 |
| H0499 Service Support Costs | 17,138 | 17,138 | 16,306 | 15,310 |
| H04 Franchise Costs | 86,180 | 86,180 | 65,923 | 73,887 |
| H0501 Coroner Fees and Expenses | 148,688 | 148,688 | 142,223 | 141,723 |
| H0599 Service Support Costs | 34,404 | 34,404 | 31,854 | 31,000 |
| H05 Operation of Morgue and Coroner Expenses | 183,092 | 183,092 | 174,077 | 172,723 |
| H0702 Casual Trading Areas | 5,377 | 5,377 | 5,804 | 4,804 |
| H0799 Service Support Costs | 2,859 | 2,859 | 2,611 | 2,484 |
| H07 Operation of Markets and Casual Trading | 8,236 | 8,236 | 8,415 | 7,288 |
| H0801 Malicious Damage | 63,487 | 63,487 | 63,487 | 63,487 |
| H08 Malicious Damage | 63,487 | 63,487 | 63,487 | 63,487 |
| H0901 Representational Payments | 335,592 | 335,592 | 333,600 | 333,600 |
| H0902 Chair/Vice Chair Allowances | 24,026 | 24,026 | 23,986 | 23,986 |
| H0903 Annual Allowances LA Members | 91,800 | 91,800 | 91,885 | 91,885 |
| H0904 Expenses LA Members | 42,600 | 42,600 | 42,600 | 20,000 |
| H0905 Other Expenses | 84,215 | 84,215 | 83,800 | 69,427 |
| H0906 Conferences Abroad | 8,000 | 8,000 | 8,000 | 835 |
| H0908 Contribution to Members Associations | 19,500 | 19,500 | 17,400 | 18,880 |
| H0999 Service Support Costs | 223,807 | 223,807 | 212,183 | 203,804 |
| H09 Local Representation & Civic Leadership | 829,540 | 829,540 | 813,454 | 762,417 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2021 | | 2020 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H1001 Motor Taxation Operation | 343,961 | 343,961 | 375,975 | 359,840 |
| H1099 Service Support Costs | 203,873 | 203,873 | 186,794 | 178,089 |
| H10 Motor Taxation | 547,834 | 547,834 | 562,769 | 537,929 |
| H1101 Agency & Recoupable Service | 517,200 | 517,200 | 383,651 | 315,989 |
| H1102 NPPR | 93,912 | 93,912 | 89,667 | 86,167 |
| H1199 Service Support Costs | 174,022 | 174,022 | 159,804 | 153,594 |
| H11 Agency & Recoupable Services | 785,134 | 785,134 | 633,122 | 555,750 |
| Division H Total | 7,152,117 | 7,152,117 | 6,091,885 | 9,964,779 |

Overall Total

78,752,342

78,752,342

72,490,058

86,482,309

Table F - Income

| Division H - Miscellaneous Services | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2021 | | 2020 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 2,440,252 | 2,440,252 | 1,548,487 | 5,887,224 |
| Agriculture & Marine | - | - | - | - |
| Social Protection | - | - | - | - |
| Justice | - | - | - | - |
| Other | 57,890 | 57,890 | 55,573 | 177,078 |
| Total Government Grants & Subsidies | 2,498,142 | 2,498,142 | 1,604,060 | 6,064,302 |
| Goods & Services | | | | |
| Superannuation | 69,711 | 69,711 | 72,199 | 72,199 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 108,241 | 108,241 | 62,313 | 69,313 |
| NPPR | 360,000 | 360,000 | 720,000 | 750,000 |
| Other income | 393,135 | 393,135 | 383,664 | 533,945 |
| Total Goods & Services | 931,087 | 931,087 | 1,238,176 | 1,425,457 |
| Division H Total | 3,429,229 | 3,429,229 | 2,842,236 | 7,489,759 |
| Overall Total | 51,977,105 | 51,977,105 | 46,444,859 | 62,648,572 |

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2021

| Description | 2021 € | 2020 € |
|--|-------------------|-------------------|
| Area Office Overhead | 1,187,931 | 1,165,650 |
| Corporate Affairs Overhead | 1,142,225 | 959,621 |
| Corporate Buildings Overhead | 790,386 | 753,799 |
| Finance Function Overhead | 787,820 | 754,324 |
| Human Resource Function Overhead | 1,340,629 | 1,307,506 |
| IT Services | 1,265,368 | 1,029,662 |
| Print/Post Room Service Overhead Allocation | 130,229 | 130,006 |
| Pension & Lump Sum Overhead | 4,497,552 | 4,260,006 |
| Total Expenditure Allocated to Services | 11,142,140 | 10,360,574 |

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2021

| Description | 2021 | 2021 |
|---|-------------------|--------------------------|
| | € | € |
| Discretionary | | |
| Discretionary Local Property Tax (Table A) | <u>10,161,497</u> | 10,161,497 |
| Self Funding - Revenue Budget | | |
| Housing & Building | - | |
| Roads, Transport & Safety | <u>-</u> | - |
| Total Local Property Tax - Revenue Budget | | <u>10,161,497</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) | | 10,161,497 |



CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Cavan County Council held this 27th day of November 2020, the Council by resolution adopted for the financial year ending on the 31st day of December 2021 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 27th Day of November 2020

Cavan County Council

Three Year Capital Programme 2021 to 2023

19th November 2020

Dear Councillor,

I set out hereunder details of estimated expenditure on capital programme of works proposed to be undertaken by this Council for period 2021 to 2023, in accordance with Section 135 of Local Government Act 2001. The 3-year Capital Programme is being presented with the Annual Budget 2021. The Programme indicates the various projects proposed for the years 2021, 2022 and 2023. The actual level of expenditure will ultimately depend on Government funding, successful grant applications, and the approval of loans where necessary. It should be noted that additional projects will be generated due to Climate Change measures eg Greenways, Public Lighting, and Flooding Relief Measures.

These works reflect ongoing infrastructure provision by this Council and takes account of Department Capital allocations notified to date for 2021 and estimated allocations for 2022 and 2023 based on the Council's infrastructural investment programmes. Details of how schemes are being funded are also outlined.

| Description | 2021 € | 2022 € | 2023 € | Total € | Funding |
|---|-------------|------------|-------------|-------------|--|
| Social Housing New Build Programme | €10,146,500 | €9,619,000 | €13,580,000 | €33,345,500 | Grant from Dept. of Housing, Planning & Local Govt. |
| Social Housing Acquisition Programme | €1,650,000 | €1,650,000 | €1,650,000 | €4,950,000 | 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 | €250,000 | €250,000 | €750,000 | Part V Contributions |

| Description | 2021 € | 2022 € | 2023 € | Total € | Funding |
|--|-------------------|-------------------|-------------------|--------------------|--|
| Energy Efficiency Retrofit Scheme | €300,000 | €400,000 | €400,000 | €1,100,000 | Grant from Dept. of Housing, Planning & Local Govt. |
| Housing Adaptation Grants to Council Houses | €400,000 | €400,000 | €400,000 | €1,200,000 | Grant from Dept. of Housing, Planning & Local Govt./Local Authority Contribution |
| Housing Adaptation Grant Scheme for People with a Disability, Housing Aid for Older People, Mobility Aid Grants | €1,508,230 | €1,508,230 | €1,508,230 | €4,524,690 | Grant from Dept of Housing, Planning & Local Govt./Local Authority Contribution |
| Housing Loans | €750,000 | €750,000 | €750,000 | €2,250,000 | Loan |
| Redevelopment of Council Offices, Farnham Street, Cavan | €700,000 | €2,000,000 | €5,000,000 | €7,700,000 | Local Authority Contribution/Loan |
| Virginia Library | €3,879,503 | €1,173,707 | €57,526 | €5,110,736 | Grant/ Local Authority Contribution |
| Museum | €500,000 | €2,000,000 | 0 | €2,500,000 | Grant / Local Authority Contribution |
| National Primary /National Secondary Improvement | €17,000,000 | €20,000,000 | €13,000,000 | €50,000,000 | T.I.I Grant |
| Regional Road Improvement (Inc. East/West Route) | €500,000 | €1,000,000 | €2,000,000 | €3,500,000 | Grant/Local Authority Contribution |
| Rural Water Programme | €745,933 | €940,537 | €650,000 | €2,336,470 | Grant Group Water Schemes |
| Waste Management Corranure | €200,000 | €300,000 | €300,000 | €800,000 | Local Authority Contribution |

| Description | 2021 € | 2022 € | 2023 € | Total € | Funding |
|---|-------------------|-------------------|-------------------|--------------------|---|
| Dog Pound | €200,000 | €50,000 | 0 | €200,000 | Local Authority Contribution |
| Electric Vehicle Charging Points | €75,000 | €75,000 | 0 | €150,000 | 75% SEAI Contribution / 25% Local Authority Contribution |
| Biogas/Anaerobic Digester feasibility study | €50,000 | €70,000 | 0 | €120,000 | 90% funded by Gas Networks Ireland Remainder Local Authority Contribution |
| Renewable Energy Studies | 0 | €50,000 | €50,000 | €100,000 | Subject to funding streams being available |
| Greenway Projects | €1,475,000 | €2,300,000 | €2,000,000 | €5,775,000 | Grant / Local Authority Contribution |
| Car Parks | €350,000 | €350,000 | €350,000 | €1,050,000 | Grant/Local Authority Contribution |
| Cavan Town Multi Storey Car park Refurbishment Project | €500,000 | €500,000 | €500,000 | €1,500,000 | Local Authority Contribution |
| Climate Change | €500,000 | €1,000,000 | €1,000,000 | €2,500,000 | Grant/Local Authority Contribution |
| RMO Public Lighting Energy Efficiency Project | €100,000 | €1,000,000 | €1,000,000 | €2,100,000 | Local Authority Contribution/Loan |
| Footpath Programme | €350,000 | €350,000 | €300,000 | €1,000,000 | Local Authority Contribution |
| Flood Prevention (Incl. CFRAM) | €500,000 | €1,500,000 | €2,000,000 | €4,000,000 | Grant/Local Authority Contribution |
| Kingscourt Town Centre Regeneration Project | €1,050,000 | €1,000,000 | €1,000,000 | €3,050,000 | Grant/Local Authority Contribution |
| Town Centre Regeneration Projects | €150,000 | €850,000 | €4,800,000 | €5,800,000 | Grant/Local Authority Contribution |

| Description | 2021 € | 2022 € | 2023 € | Total € | Funding |
|---------------------------------------|------------|------------|------------|------------|---|
| Abbeylands Urban Regeneration Project | €300,000 | €2,520,000 | €4,700,000 | €7,520,000 | Grant/Local Authority Contribution/Loan |
| Cootehill Enterprise Park | €125,000 | €600,000 | €500,000 | €1,225,000 | Grant/Local Authority Contribution |
| Future Enterprise Park Development | €15,000 | €300,000 | €1,500,000 | €1,815,000 | Grant/Local Authority Contribution |
| Food Innovation Hub | €30,000 | €100,000 | €1,000,000 | €1,130,000 | Grant/Local Authority Contribution |
| Cavan Sports Campus | €700,000 | €900,000 | €1,000,000 | €2,600,000 | Grant/Local Authority Contribution/Loan |
| Amenity Park Development | €50,000 | €100,000 | €100,000 | €250,000 | Grant/Local Authority Contribution |
| Burren/Shannon Pot | €300,000 | €300,000 | €3,000,000 | €3,600,000 | Grant/Local Authority Contribution/Loan |
| Killykeen | €50,000 | €200,000 | €1,000,000 | €1,250,000 | Grant/Local Authority Contribution |
| Destination Towns | €440,000 | 0 | 0 | €440,000 | Grant/Local Authority Contribution |
| Community/Tourism Projects | €1,000,000 | €1,000,000 | €1,000,000 | €3,000,000 | Local Authority Contributions |
| ICT Upgrades | €284,000 | 0 | 0 | €284,000 | Local Authority Contribution |
| Fire Services | €1,097,500 | €790,000 | €100,000 | €1,987,500 | Grant |
| Civil Defence | €120,000 | 0 | 0 | €120,000 | Grant/ Local Authority Contribution |

Yours Sincerely,



Chief Executive