



Cavan County Council

Adopted Budget 2022



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CHIEF EXECUTIVE REPORT

Courthouse ,

Cavan.

19th November 2021

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 2022.

The Minister for Housing, Planning and Local Government has determined the period November 1st to November 30th, 2021, as the prescribed period for County Council's to hold their 2022 budget meetings. In accordance with the legislation, I have consulted with the Corporate Policy Group in the preparation of the Draft Budget. I have also consulted the Municipal District Members by preparing a draft budgetary plan for each Municipal District setting out proposals for the General Municipal Allocation and have taken account of the Municipal Draft Budgetary Plans as adopted.

While the Elected Council is required by statute to decide in relation to the Local Property Tax adjustment before 30th September annually, this year, due to the national review of the Local Property Tax the decision had to be made earlier. As outlined to you at the July meeting during consideration of the adjustment of the Local Property Tax for 2022, 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 2022 and beyond were outlined and that income would reduce due to the combined impacts of the loss in Non-Principle Private Residence income and the landfill reaching capacity. I recommended that the local adjustment factor for the Local Property Tax for 2022 remain the same as 2021 and this was approved at the monthly meeting of the Council held on July 12th 2021 . This will generate an income of €682,435 for Cavan County Council which has facilitated me in presenting a balanced budget.

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

- Urban Regeneration Funding from Department of Housing Planning and Local Government
- Rural Regeneration Grants from Department of Rural and Community Development



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

Cavan County Council has invested significant local, human and financial resources to secure funding from these schemes. This includes resources to develop projects from conception stage through design, planning and statutory processes to application ready stage as well as land acquisition up front to enable projects to be developed. This approach has proved very successful, and projects to the value of €40.4m have been approved to date which require match funding of €9.8m. There is no provision in the budget for this level of match funding.

Current Capital Project with committed funding and required match funding

	Total Expenditure	Funded by other agencies	Match funding contribution by CCC
Funded to Construction Stage			
Abbeylands Urban regeneration Project	€19,325,000	€14,493,750	€4,831,250
Burren/Shannon Pot	€6,443,000	€4,832,000	€1,611,000
Virginia Civic Centre & Library	€5,284,700	€3,963,525	€1,321,175
Ballyconnell Market House	€883,000	€794,700	€88,300
Bailborough Courthouse	€1,574,300	€1,416,870	€157,430
Cootehill Enterprise Park	€1,156,232	€867,174	€289,058
Cavan Town Hall Destination/ Outdoor Performance	€800,000	€654,000	€146,000
T&V, ORIS , CLAR (per year)	€2,000,000	€1,800,000	€200,000



<u>Funded to Design Stage</u>			
Cavan Regional Sports Campus	€1,745,166	€837,680	€907,486
Kingscourt Regeneration Plan & Library	€1,050,000	€787,500	€262,500
Ballyjamesduff Regeneration Project	€120,000	€90,000	€30,000
Total	€40,381,398	€30,537,199	€9,844,199

The development and approval process for projects can take several years and the Council must continue to develop proposals to ensure that there is a pipeline of projects. Some further projects are at various stages of design such as the Cavan Sports Campus, Ballyjamesduff (Percy French and the Cavan County Museum Story Telling Centre) and Kingscourt Regeneration, others such as Ballyconnell, Bailieborough, Cootehill and Belturbet have been submitted for design funding while Ballinagh and Mullagh are at concept stage. Other proposals being considered include enterprise/business parks in Cavan Town, Virginia, Cootehill and Belturbet, tourism/recreation developments at Killykeen, Castle Lake and Dun Na Ri and outdoor performance spaces in each MD. Nationally a Town Centre First strategy is being developed and the Council will also need to be positioned to attract any funding that might become available under this heading. To enable the Council to continue to develop these proposals, certainty is required in relation to the ability to finance the local match funding requirement. It will be necessary to borrow funding for this and provide funding annually to meet loan repayments. The objective of this Capital Investment Programme is to contribute to the economic and community development of the county and provide support for an improved environment for small businesses and communities. When completed the projects will assist business, job creation, improve the environs of our towns and villages, draw footfall to the towns and support investment in the town centres.

There is also a significant resource requirement for driving the delivery of these projects and I have made provision in the budget for staff to manage the development and delivery of the projects.

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



Local authorities are required by law to adopt a sustainable and prudent budget where total estimated expenditure must be met with total estimated income from commercial rates, local property tax, charges for goods and services, and government grants. For a number of years the Council has been reliant on income from NPPR and Landfill Charges to balance the annual budget. The combined income from both sources had in the past been more than €2m per year. The landfill income will cease in 2022 and the recent statute of limitations in relation to NPPR will reduce income to €310K next year and this income will decrease further in the following years and end in 2025.

The Council has been aware for some time 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, for most ratepayers' commercial rates have decreased over the past number of years due to a combination of a number of factors. The base year adjustment for Cavan Town Council in 2018 resulted in a decrease of circa 12% in the rates for Cavan Town area, the revaluation in 2019 reduced rates for 63% of ratepayers, while the revision of global valuations for Irish Water and the ESB etc in 2019 resulted in a further 6% reduction for all ratepayers. For the ratepayers who did not see a decrease in their rates a significant number have submitted appeals to the valuation office and based on experience elsewhere the outcome of appeals will likely be a reduction.

Covid 19 has presented significant challenges for business throughout County Cavan for the last two years. The Rates Waiver funded by the Department of Housing, Local Government and Heritage, for 2020 and extended into 2021 and administered by Cavan County Council has provided much needed support to commercial ratepayers in the county and given a level of certainty of income for Cavan County Council. The waiver has resulted in a subsidy of €5,968,335 to ratepayers in the county. The Government also funded Restart Grants of €9,851,417 for the ratepayers of County Cavan. The continuance of the waiver into this year provides significant support to ratepayers and also will enable the Council to end 2021 in a good financial position.

The requirement for a long-term financial strategy has been flagged for a number of years and given the requirements on Cavan County Council to invest in the future economic growth of the county I am recommending an Annual Rate on Valuation of 0.2211 for 2022 with €800k being ringfenced for loan repayments on match funding. The provision of this will amount enable the Council to proceed with seeking loan approval from the Department. The predictions for the economy are very strong with excellent post pandemic growth expected. To ease the burden of the proposal on the small to medium enterprises in Cavan, the 2022 Draft Budget also provides for the introduction of the Small Business Rates Incentive Scheme. The aim of the Scheme is to ease the burden on local ratepayers and address their concerns about the impact of



commercial rates. To this end, a grant of 5% of the current year bill up to a maximum of €250¹ will be available in 2022 as a financial support to occupiers of commercial properties with total annual commercial rates bills of up to and including €10,000, subject to certain terms and conditions. Over 90% of ratepayers currently operating in County Cavan are small and medium businesses who are deemed eligible to apply under the incentive scheme. Local Government legislation makes provision in relation to the refund of rates on vacant properties. The Elected Members may, by way of reserved function, vary the levels of rates refund applicable to vacant property. The decision to alter the rate of refund must be taken at the Annual Budget Meeting and in the past a decision has been made by Cavan County Council to adopt a vacancy refund rate of 100%. It is recommended that this refund rate apply for next year. During 2022 the Council will carry out a review on all vacant properties and bring a proposal before Council to vary the vacancy refund. Such a variation could serve to stimulate the commercial rates sector and encourage the occupation of vacant properties.

The non-resolution of the Brexit situation remains a concern, particularly, in a context of recent warnings from the Irish Government that Britain may trigger Article 16 of the EU withdrawal agreement, thereby creating problems in relation to the perceived customs border in the Irish Sea and the potential impact of a land border between Northern Ireland and the Republic of Ireland.

There is limited the scope for any increases in discretionary expenditure and the focus of the budget is on maintaining current levels of services and meeting statutory obligations. In the current environment of remote access, the importance of a good up to date ICT system became apparent. Excellent cybersecurity is paramount as well as the development of a new website. Community groups in each Municipal District continue to contribute to local community, sporting and cultural development and provision is made for increasing the Municipal District Fund to €100k per Municipal District. This will provide enhanced support to community groups throughout the county.

This year has again been a difficult one for the delivery of services but the Council continued to provide a full range of services that are vital to the functioning of the County. I wish to compliment the staff of the Council who continued to show great flexibility, innovation, and commitment during the various stages of restrictions imposed by the coronavirus pandemic this year. The commitment and hard work of staff to maintaining and ever improving the level of service to our customers must be acknowledged. This is being achieved despite increased activities in many areas. I would like to thank the staff for their diligence and hard work in delivering

¹ Amendment to The Small Business Rates Incentive Scheme -As per the budget meeting on Friday 26th November 2021 it was agreed as part of the Small Business Rates Incentive Scheme that a grant of 5% of the current year bill will be available in 2022 as a financial support to occupiers of commercial properties with total annual commercial rates bills of up to and including €10,000, subject to certain terms and conditions.



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 Co. Co. 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. To achieve this as a County we must avail of the significant national funding streams while they are available. The commitment in this budget to provide match funding to leverage the maximum amount of funding from national schemes which will ensure that the long-term investment in the county will deliver on those objectives.

I wish to record my appreciation and thanks to former Cathaoirleach, Councillor Sarah O'Reilly, current Cathaoirleach, Councillor Clifford Kelly, the Corporate Policy Group and to each member of Cavan County Council, for your support and co-operation during 2021. 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 into the compilation of business plans early in 2022. 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 2021 and their future role in delivery on the many measures provided for in this document.

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

Tommy Ryan
Chief Executive



FINANCIAL ANALYSIS 2022

The Draft Budget for 2022 provides for a total Expenditure of €81,463,851 an increase of €2,711,509 on the adopted figure of €78,752,342 for 2021.

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

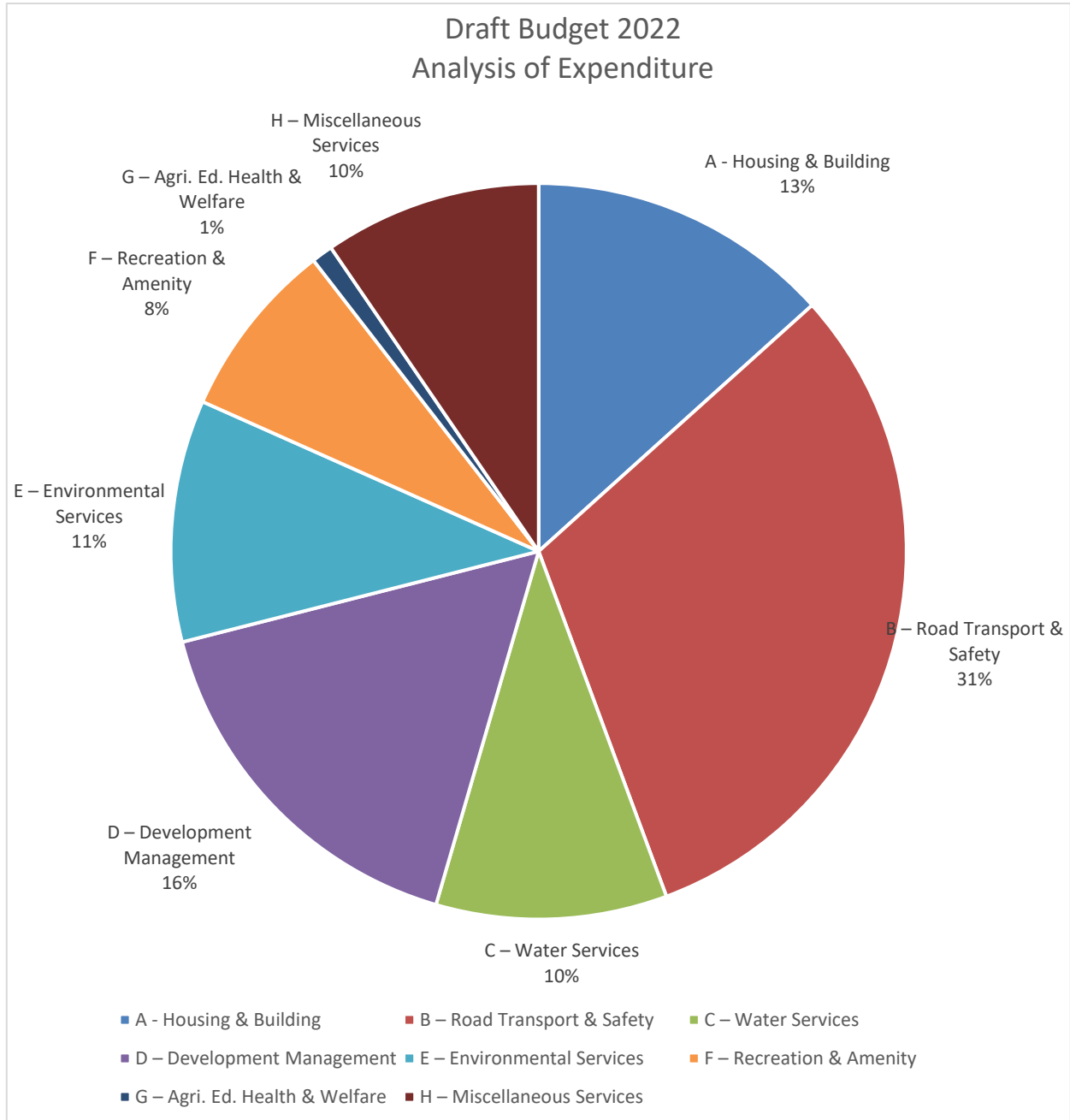
Division	Draft Budget 2022	Adopted Budget 2021
A - Housing & Building	€10,868,467	€10,868,118
B – Road Transport & Safety	€25,262,226	€23,907,929
C – Water Services	€8,269,077	€8,955,247
D – Development Management	€13,467,211	€12,488,410
E – Environmental Services	€8,660,497	€8,388,448
F – Recreation & Amenity	€6,392,992	€6,292,801
G – Agri. Ed. Health & Welfare	€760,439	€699,272
H – Miscellaneous Services	€7,782,942	€7,152,117
	€81,463,851	€78,752,342

The total income required to meet this expenditure of €81,463,851 will be financed from the following sources:

Source	Amount
(A) Government Grants	
1. Local Property Tax	€10,162,936
2. Road Grants	€15,225,773
3. Other Government Grants	€20,717,458
Subtotal:	€46,106,167
(B) Irish Water – Service Level Agreement	€4,454,018
(C) Monies raised from own resources	
1. Proceeds of Sales of Goods & Services	€12,497,368
2. Rates on Commercial Property	€18,406,298
Subtotal:	€30,903,666
Total (A) + (B) + (C):	€81,463,851

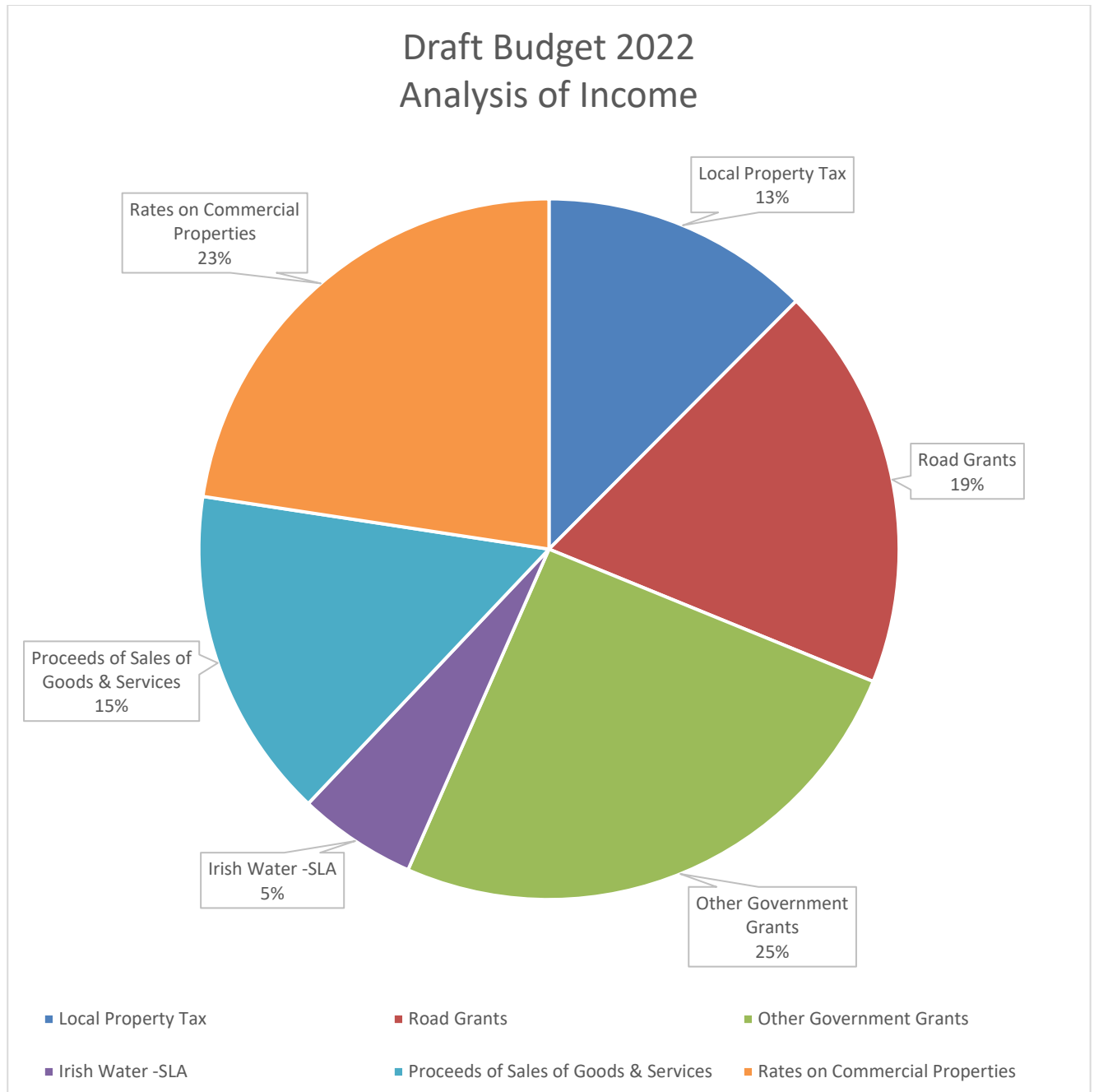


The following pie chart highlights the percentage split of Expenditure by Service Division.





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





COMMERCIAL RATES

Commercial Rates are a significant contributor to the total budgeted income for the Council which will provide income of €18,406,298 in 2022.

Road Grant expenditure and income of €15,225,773 represents the amount of initial road grants allocated for 2022. As was the situation last year the road grant expenditure and income figure will be adjusted when we receive notification of our road grants allocation for 2022 and the roadwork's scheme will be prepared and placed before you for consideration.

The Council's Local Property Tax allocation for 2022 is €10,162,936.

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

The Department have advised that they will fund the cumulative impact of the unwinding of Financial Emergency Measures in the Public Interest Acts legislation. This is reflected as income in the 2022 Budget.

TABLE OF EXPENDITURE & INCOME BUDGET 2022/BUDGET 2021

Divisions	Budget Expenditure 2022	Budget Expenditure 2021	Budget Income 2022	Budget Income 2021
A - Housing & Building	€10,868,467	€10,868,118	€11,989,616	€11,747,207
B – Road Transport & Safety	€25,262,226	€23,907,929	€17,523,804	€16,268,904
C – Water Services	€8,269,077	€8,955,247	€8,213,996	€8,910,336
D – Development Management	€13,467,211	€12,488,410	€7,580,323	€7,545,838
E – Environmental Services	€8,660,497	€8,388,448	€2,103,632	€2,284,231
F – Recreation & Amenity	€6,392,992	€6,292,801	€1,367,556	€1,294,071
G – Agri. Ed. Health & Welfare	€760,439	€699,272	€552,164	€497,289
H – Miscellaneous Services	€7,782,942	€7,152,117	€3,563,526	€3,429,229
Total:	€81,463,851	€78,752,342	€52,894,617	€51,977,105



ACKNOWLEDGEMENTS

I would like to acknowledge the work of Mr Conor McEntee - Financial Accountant, Ms Breda Kelly, Ms Caroline Clarke & Ms Tamera Leddy - Finance Section, for their help in the preparation of this Draft Revenue Budget.

I would also like to thank and acknowledge the co-operation, support and assistance of the Elected Members, Chief Executive, 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 2021

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

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

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

The expenditure to date in 2021 on Housing Capital Programmes supported by the Department of Housing, Local Government and Heritage is as follows:

Housing Construction Programme including Turnkeys	€ 2,706,678
Housing Acquisition Programme	€ 1,355,000
Total	€ 4,061,678

SOCIAL HOUSING CONSTRUCTION PROGRAMME:

In 2021, 15 new build social housing units were completed by Cavan County Council:

- 4 units at Ashgrove, Ballyjamesduff, 4 units at Corstruce, Ballinagh,
- 4 units at Abhainn Dubh, Mullagh and 3 units at Cluain Dara, Kingscourt.



New Housing at Ashgrove, Ballyjamesduff



New Housing at Corstruce, Ballinagh

In 2021, significant progress was also made on several other schemes that are being project managed by Housing Construction Section.

These are at various stages of Department approval:

115 Units received Stage 4 approval and are currently under construction:

- 43 units at Mullaghduff, Ballyconnell.
- 32 units at Woodlands, Ballyjamesduff.
- 19 units at Main Street, Mullagh.
- 15 units at Cavan Road, Ballinagh.
- 6 units at Main Street, Butlersbridge.

16 units received Stage 3 approval and are out to tender for construction:

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

59 units received Stage 1 approval and preparation is underway for Part 8 Planning:

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

2 turnkey units received Approval in Principle:

- 2 units at Clankee Court, Lisnadrumkea, Shercock.



Contract Signing, 43 houses at Mullaghduff, Ballyconnell

SOCIAL HOUSING CONSTRUCTION PROGRAMME – APPROVED HOUSING BODIES:

In 2021, Approved Housing Bodies delivered 31 new build social housing units –

16 units at Fairgreen, Mullagh, 11 units at Rampart View, Virginia and 4 units at St.Killians Court, Mullagh.

In addition, the following schemes were approved for funding:

- 25 Units at Drumalee Manor, Cavan were approved for funding under the CALF Scheme. The Approved Housing Body (AHB) is Túath Housing. It is expected that 12 units will complete in 2022 and the remaining 13 units in 2023.
- 24 Units (including 2 Part V units) at the Gallops, Cavan Town received funding approval under the CALF Scheme. The AHB is Clúid Housing. It is anticipated that the 24 units will be completed in 2022.

SOCIAL HOUSING LEASING PROGRAMME:

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

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

SOCIAL HOUSING ACQUISITION PROGRAMME:

The Council completed the acquisition of 10 vacant houses in 2021.

HOUSING MAINTENANCE PROGRAMME:

A sum of €775,000 was allocated in the Council Budget 2021 for response maintenance to council houses.

The budget allocation is used for day-to-day repairs such as:

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

PROGRAMME OF WORKS TO VACANT HOUSING UNITS:

A funding allocation of €1,297,000 was received from the Department of Housing, Planning and Local Government for the completion of improvement works on vacant houses.

In addition, €415,750 was allocated to vacant houses in the Council Budget for 2021.

This funding was committed towards the refurbishment of 90 vacant houses in 2021.



Restoration of a vacant housing unit at Fairgreen Hill, Cavan.



ADAPTATION WORKS FOR DISABLED PERSONS:

Funding of €191,587 was received from the Department of Housing, Planning and Local Government for the completion of adaptation work to 32 council houses for tenants with a disability.

ENERGY RETROFIT PROGRAMME:

This programme has been revised for 2021, the first year of a 10-year programme which is expected to grow to meet the Programme for Government commitment.

The focus will be on ensuring that the fabric of the home is upgraded, and an energy efficient heating system provided.

The programme has moved from 'shallow' to 'deep retrofit' which involves significant upscaling of houses to a B2 Building Energy Rating (BER).

In 2021, the Council has received a funding allocation of €649,652 for 24 properties.

Tenders were recently sought from Obligated Parties to assist the Council in the specialist technical aspects of the project. The successful tenderer is REIL (Retrofit Energy Ireland Limited).

INSPECTIONS OF PRIVATE RENTED ACCOMODATION:

The Section carries out inspections every year on private rented accommodation to assess compliance with the Housing (Standards for Rented Houses) Regulations 2019.

NEW CIVIC, CULTURAL & LIBRARY SERVICES CENTRE - VIRGINIA:

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



Proposed Front Elevation from the Main Street

The scheme comprises;

- ▶ An integrated civic services centre incorporating a new library, civic space, and additional theatre space.
- ▶ A new three storey building comprising a main library, meeting rooms and exhibition areas which can be used by the library and theatre, for tourism promotion and a range of other events. The complex has been designed to provide a high level of multifunctional and flexible space. The ground floor of the new building will primarily consist of the main library space, which will contain the Juvenile and Young Adult Lending Library and other public library facilities. The first floor of the new building will be the adult library area and a study area, but it will also be versatile and capable of being converted into a multi-use space. In addition, there is a large meeting room which can be used by the community. The lower ground floor of the new building will be a multipurpose exhibition and/or studio space which will be shared by the library and theatre but could also be used for community events. This space has large sliding doors opening out into a new civic plaza with a stepped terrace – an ideal outdoor events space.
- ▶ The former Parochial House adjacent the theatre, will be transformed to provide a box office for the theatre, office space and a Digital Suite with interactive tourist information system.
- ▶ The existing Ramor Theatre will be upgraded and linked to the new theatre box office space and library, through the construction of a shared foyer which will provide access to the Civic Services Centre and will link the three elements. In addition, the customer facilities will be greatly enhanced by the construction of a “wrap around” upper foyer, new customer toilets and improvements to provided full accessibility to the upper foyer for people with disabilities.



Proposed Rear Elevation looking back from the riverbank.

The Project Architect is Cooney Architects/Keys and Monaghan JV.

The Main Contractor, DEMAC Construction Ltd, commenced construction of this scheme in May 2021 and it is due for completion at the end of August 2022.



After Contract Signing with DEMAC Construction Ltd.



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 2021 is 2289 (includes vacant, occupied, and redundant). 97 tenancies have been set up to date this year. The current nett social housing need is 505. There are 611 applicants listed for transfers bringing the total gross social housing need to 1116.

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. Three 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 112 RAS tenants accommodated in voluntary housing and 408 in private rented accommodation bringing the total availing of the scheme to 520.

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 470 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 2021 is €1,519,168.

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 €6m income is included in the 2022 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 €315,899 from the Asylum, Migration, and Integration Fund. This is to allow for the resettling of 100 no. persons 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. All 20 households were resettled in County Cavan in 2020 and the Programme Support Workers continue to work with the families facilitating integration within the community. The Cavan Refugee Resettlement Project commenced in November 2019 and is due to run until December 2021.

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. Cavan County Council are expanding the role of tenant liaison and will be employing a further two Housing Liaison Officers in 2022. The HLO's will have an integral and substantial



role in assessing and determining the accommodation need of applicants for social housing support together with the active and positive management its tenant relations/engagement. It will include dealing with anti-social behaviour and the implementation of the Anti-Social Behaviour Strategy and the development and working with Resident Groups in Council Estates.

The HLO's will have an integral and substantial role in assessing and determining the accommodation need of applicants for social housing support. They will play a key role in managing tenant relationships and fostering community engagement. An important aspect will include working with resident groups in social housing areas.

Duties associated with the role, will include responding to incidents of anti-social behaviour and the implementation of the Council's Anti-Social Behaviour Strategy.



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 Covid 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 by remote contact, 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 2021 to date, a total of 143 new tenants have received pre tenancy training, at 114 individual 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 involved in any plans for their street.



ESTATE ENHANCEMENT

Estate Enhancement proposals are sought each year from the residents of local authority estates. This is in keeping with the Council's policy of supporting efforts to improve the living environment of social housing areas. Examples of estate enhancement proposals included planting flower beds, fence painting, community art, sculpture, rainwater harvesting, community gardens, communal composting facilities and protection of

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



ESTATE ENHANCEMENT GRANT SCHEME

The Estate Grant Scheme continued in 2021 and 81 Local Authority sponsored groups have been approved for grant support. Grants are awarded annually to groups on the basis that their plans are focussed on improving the appearance of their streets. Some examples of the work of residents' groups in recent years, are provided below.





CORPORATE PLAN 2019-2024:

The Core services provided by the Housing section are:

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

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

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



DIVISION B – ROADS AND TRANSPORTATION

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

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

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

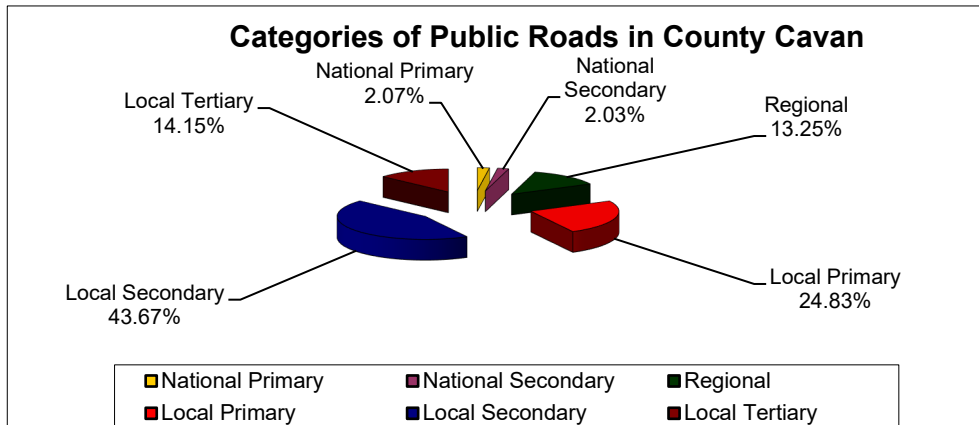
These objectives are contained within our Annual Service Plan and help shape our objectives for the year ahead.

CAVAN ROAD NETWORK CLASSIFICATION

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

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

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



FUNDING

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

2021 FUNDING ALLOCATIONS

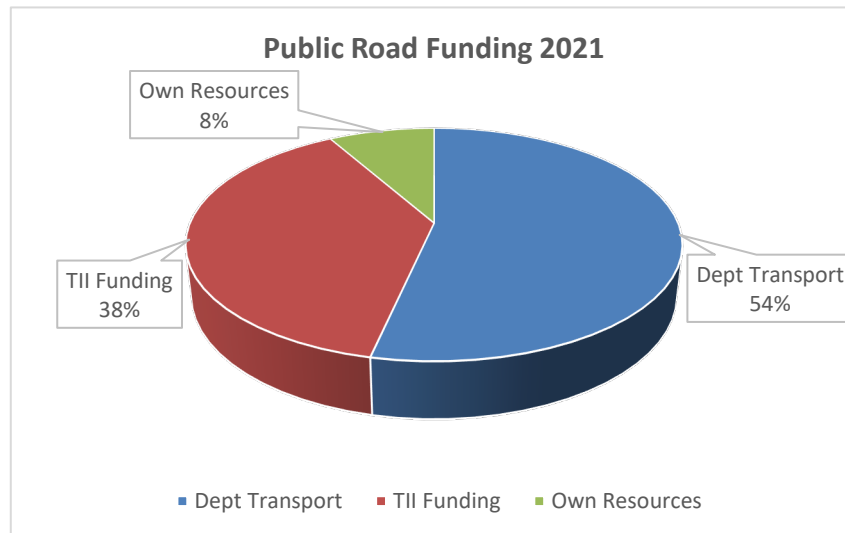
The table below shows the funding allocated by each funding source at the start of 2021.

Road Category	Funding Source	Initial Allocation
National Roads	Transport Infrastructure Ireland	€10,053,250
Non-National Roads	Dept. of Transport, Tourism & Sport (DTTaS)	€ 15,484,815
Non-National Roads	Cavan County Council	€ 2,326,379
		€27,864,444



CAVAN COUNTY COUNCIL CONTRIBUTIONS

At the start of 2021, 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 2021 Cavan County Council was able to avail of additional funding as follows:

Source	Category	Allocation
Transport Infrastructure Ireland	National Road Maintenance Defects	€734,000
Department of Transport	Climate Change Adaptation Works	€522,500
National Transport Authority	Outdoor Dining Fund	€840,240
Dept. of Rural & Community Development	Local Improvement Schemes	€1,119,389

NATIONAL ROADS

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

MAJOR SCHEMES

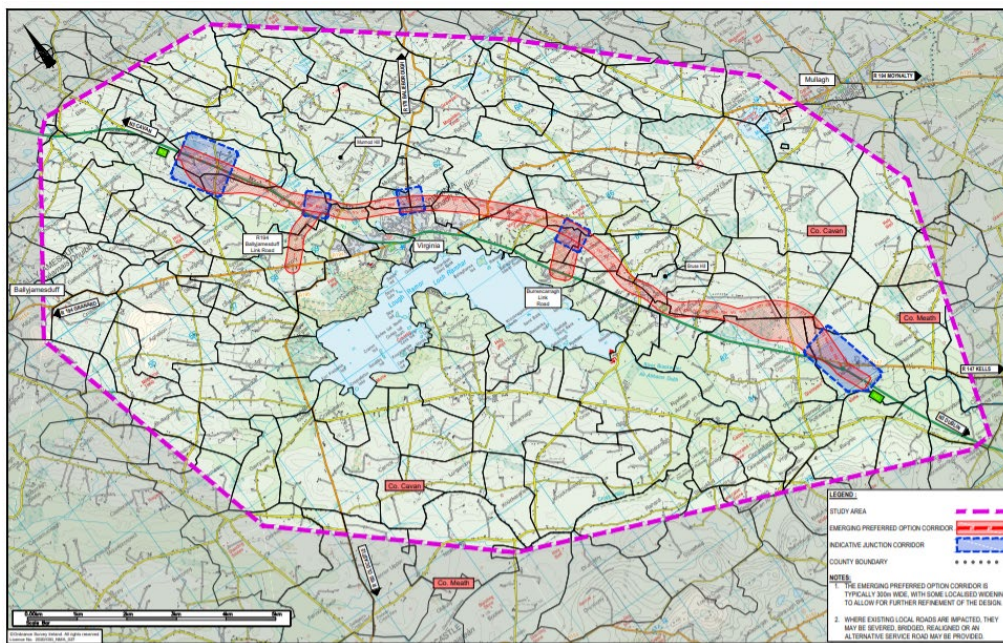
N3 VIRGINIA BYPASS

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

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

The scheme will greatly improve safety on the N3, reducing congestion, noise and air pollution in Virginia and the settlements of Maghera and Whitegate, while providing a consistent route cross-section with an improved journey time and travel efficiency for national road traffic.

The scheme 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 advertising the scheme study area, constraints, and initial options. A 2nd Public Consultation advertising the shortlisted options was held in November 2020. This Consultation was held online due to the Covid-19 restrictions in place at that time. A third Public Consultation advertising the Emerging Preferred Option was held in August /September 2021. This third Consultation was also held online but interested parties or stakeholders could arrange “In Person” meetings or telephone calls with the Project Team during the Consultation period. It is envisaged that a Preferred Option for the scheme will be established in Quarter 1, 2022.



Above: Emerging Preferred Option



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 Handover Phase. The Contractor has addressed a number of snagging and defect items during 2021 with a view to closing out the Contract by year end.

N55 CORDUFF TO SOUTH OF KILLYDOON, SECTION B

Section B, between the townlands of Ballytrust and Mullahoran, involves a 3.7km realignment of the N55 immediately south of Section A. The Scheme has seen further progression through 2021. RPS Consulting Engineers, appointed in February 2020, for the provision of Consultancy Services for Phases 5, 6 & 7 of the TII's Project Management Guidelines, have continued their brief through to the latter stages of Phase 5 (Enabling & Procurement). 2021 has seen the completion of the detailed design and finalisation of the Tender Documents for the Main Construction Contract.

Cavan County Council took possession of the CPO lands in late 2020 following issue of Notice of Entry on affected landowners. The associated land and property acquisition processes have progressed during 2021 with further settlement terms reached. To date over half of all cases have reached formal agreement with conveyancing underway or being closed out. Negotiations are ongoing in the outstanding cases and further settlements are anticipated before the end of 2021.

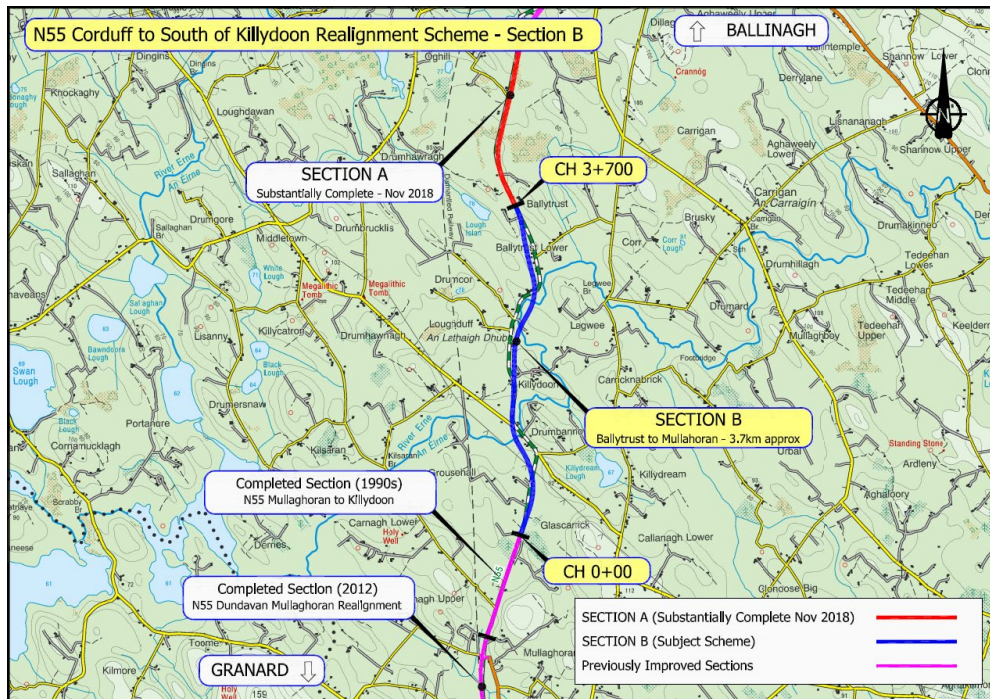
In preparation for a Main Construction Contract, a number of Enabling Works Contracts have been advanced or completed during 2021. A Boundary Fencing Contract to fence off the acquired CPO lands was completed during Q3 of 2021 following the installation of additional fencing and gate requirements identified during the year. Substantial site clearance of the mainline lands between the boundary fencing was also completed as part of this contract. Supplementary Ground Investigation and proof Topographical survey contracts have also been completed and details verified.

The contract fieldwork on the Archaeological Services Contract commenced in January 2021 (ACSU Ltd.) and Stage (i), (ii) and (iii) fieldwork was completed during week commencing 27th September 2021. Stage (iv) reporting is underway and will continue into 2022.

Agreements were reached with both EIR and ESB regarding required service diversion works to facilitate the Main Construction Contract. ESB carried out the agreed service diversions during September 2021.

Cavan County Council has continued to advance the scheme through the Approving Authority hold points, agreeing the Project Estimate prior to Tender with TII in July 2021. The project had reached the TII's Phase 5 Approval Point (Approval to go to Tender) and a request for approval was submitted to the TII in early October 2021. TII approved the request at the end of October and the tender process is due commence in November 2021.

Award of a Contract will be subject to further TII approvals and funding being available in 2022.



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



Above: Aerial view of the Archaeological Test Trenching carried out at Ballytrust during 2021 on the N55 Corduff to South of Killydoon Realignment, Section B



N3 DUBLIN ROAD ROUNDABOUT SCHEME

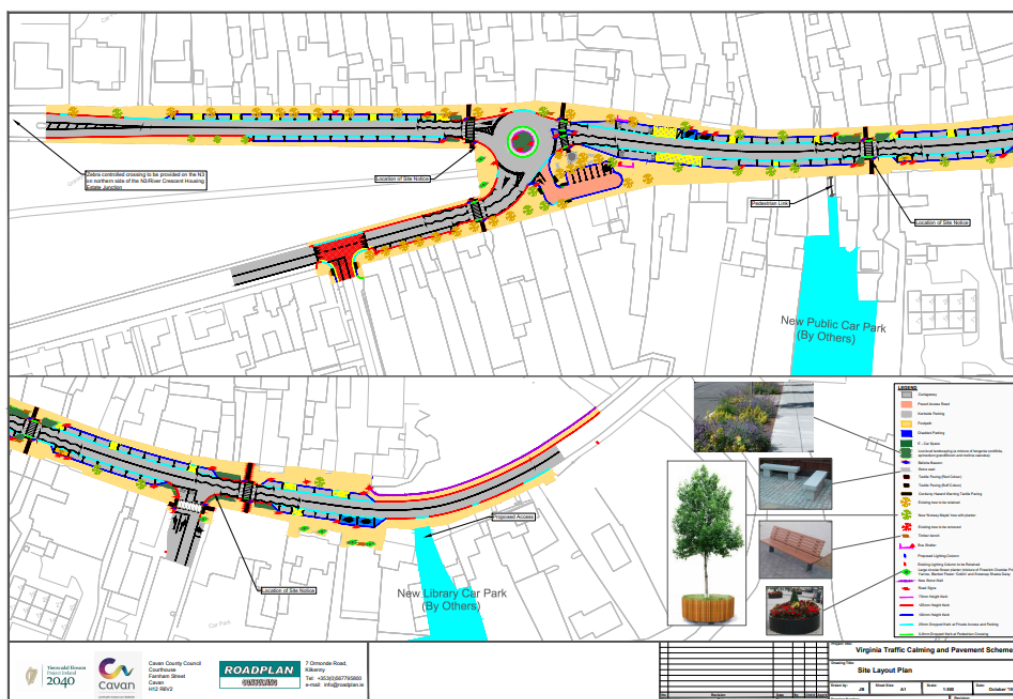
RPS Consulting Engineers have been appointed to progress the N3 Dublin Road Roundabout Scheme through phases 1, 2 and 3 of the Project Management Guidelines. The Primary aim of this scheme is to address the congestion and safety issues at the roundabout. RPS are currently working on phase 2, option Selection.

RPS identified two options for further consideration which were presented at a Public Consultation along with the N3 Cavan Crystal to Kilmore Roundabout Scheme (as they are contiguous). This Public Consultation commenced on the 30th of April and ran until the 21st of May, with feedback to be provided by the 04th of June 2021. A letter drop was carried out to all properties within or close to the study area advising of the Public Consultation and how to provide feedback. This feedback, amongst other criteria, is currently being assessed by RPS and will be used to help determine a preferred option.

NATIONAL ROAD SAFETY SCHEMES

VIRGINIA MAIN STREET

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





Part VIII Planning for the Virginia Traffic Calming and Pavement Scheme was approved by the Councillors in the Ballyjamesduff Municipal district in 2020. The contract for the scheme was awarded to S Wilkin and Sons and works are currently underway with a completion date of May 2022.

BALLYCONNELL SAFETY SCHEME

This safety scheme in the vicinity of Ballyconnell junction involved the undergrounding of all ESB infrastructure, the installation of New Street Lighting, resurfacing of the junction and the upgrading of pedestrian facilities which are now complete.

VIRGINIA – CARRAKEELTY MORE SAFETY SCHEME

This safety scheme incorporates online improvement works, junction improvements and road widening. RPS consultants are currently progressing this scheme through Phase 3 – Phase 7 of the Project Management Guidelines. The scheme also involves the widening of Ballaghanea bridge.

It is hoped to tender this scheme in quarter 2 2022 with construction commencing in quarter 3 subject to TII approval and funding being available.

CAVAN CRYSTAL – KILMORE ROUNDABOUT SAFETY SCHEME

This scheme involves the installation of a new carriageway pavement, footpaths, raised Cycle Lanes, New Bus bays and safety improvement works that will benefit both pedestrians and motorists from the Cavan Crystal hotel to the Kilmore Hotel. Consultants will be appointed in November 2021 to progress the scheme through Phase 3 – Phase 7 of the Project Management Guidelines.

It is hoped to tender this scheme in quarter 2 2022 with construction commencing in quarter 3 subject to TII approval and funding being available.

N3 CAVAN CRYSTAL - KILMORE ROUNDABOUT SAFETY SCHEME



VIRGINIA CAR PARK

Construction of this new 77 space carpark, access road, public lighting, drainage, and other associated site works was completed by Cullivan Plant Hire in August 2021 and opened to the public.



Above: New 77 space carpark in Virginia.

N55 CASHEL CROSS SAFETY SCHEME

JB Barry consultants were appointed to progress the design of a scheme at this location which will involve the alteration of two local road junctions and the introduction of two right turning lanes. It is envisaged that construction works would commence in quarter 2 2022 subject to TII approval and funding being available.

N3 DRUMSILLAGH ANNAGH AND DRUMCROW SAFETY SCHEME

Roadplan consultants are currently designing a safety scheme at this location which will involve the introduction of right turning lanes at the 3 local road junctions. It is envisaged that construction works would commence in quarter 2 2022 subject to TII approval and funding being available.

NATIONAL ROAD PAVEMENT OVERLAYS SCHEMES

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

Road Number	Scheme	Status
N3	Virginia Town Pavement Scheme	Tender awarded
N3	Lisgrea Cross Pavement Scheme	Tender process ongoing
N3	Whitegate to Maghera Pavement Scheme	Tender documents complete
N3	Pollamore to Kilmore Roundabout Pavement Scheme	Design Stage
N16	Blacklion Town Pavement Scheme	Substantial completion Oct 2021
N55	Ballinagh Town Pavement Scheme	Completed
N55	Ballinagh (North) & N87 Bawnboy	To be completed Nov 2021
N55	Moynehall to Pollamore Roundabout Scheme	Design Stage
N87	Gartaquill to Mullaghduff Pavement Phase 1	Completed July 2021
N87	Gartaquill to Mullaghduff Pavement Scheme Phase 2	Tender documents complete



Before



After

Above: Completed Pavement Works on N87



STRATEGIC REGIONAL & LOCAL ROADS

EAST WEST ROAD (FROM DUNDALK TO SLIGO):

The Department of Transport allocated €130,000 to the project in 2021 for the completion of a risk based analysis of the route to identify the high risk priority sections which is currently being progressed by the consultants working on the scheme.

SPECIFIC IMPROVEMENT GRANT

R194 DUNANCORY BRIDGE PROJECT

Cavan County Council were allocated €70,000 in 2021 for the completion of works to Dunancory Bridge on the R194 outside Virginia. The project was completed in January 2021 and the bridge now caters for a two-lane carriageway and two pedestrian footpaths.

R194 DERRYLEA BRIDGE PROJECT

Cavan County Council were allocated €50,000 in 2021, for the preparation of design, planning and contract documents for Derrylea Bridge widening and improvement works. Malachy Walsh and Partners were appointed as the consultants to progress the scheme which is currently in the planning stage. The proposal is to widen the structure on the upstream to allow for the provision of a two-way carriageway and one number footpath, catering for all vehicles and vulnerable road users at this location. An application has been made to the department for funding to progress the construction of the project in 2021.

REGIONAL & LOCAL ROAD SAFETY SCHEMES

Cavan County Council received €285,000 in DOT Grant Allocations for 7 No. Low-Cost Safety Schemes in 2021. Cavan County Council's Road Design Engineers continued design work during Covid19 restrictions. The schemes are as follows;

- Corgarry Hill, Kingscourt – Phase 2 – providing additional warning signage, improved road surface and markings on this steep decline with severe bends. Drainage and hedge clearance works were also carried out.



Before



After

Above: Completed Works on Corgarry Hill

- Munterconnaught, Virginia - Traffic Calming measures which included warning signage and road markings to reduce speed at a busy local intersection which is part of the N3 National Primary Road diversion route and will compliment a reduced speed limit that was implemented at this location.
- Drumlark, Cavan - Traffic Calming measures at a busy school and multiple housing estate locations, which included warning signage, road markings and a footpath extension.
- Staghall Roundabout to Erne Bridge in Belturbet - Traffic calming measures which included speed cushions, improved signage, and road markings to reduce speed and improve safety for regional road users, local access traffic and pedestrians.
- Rooskey Crossroads on Canningstown to Shercock Road – created a 4-way stop junction to improve driver awareness and reduce the likelihood of a fatality by bringing all vehicles to a stop at this particularly blind intersection



Before



After

Above: Completed Works at Rooskey Crossroads

- One Tree Cross, Ballyhaise – Removal of tree/vegetation and minor road realignment to improve visibility in both directions.
- Kilnavaragh Lane, Cavan Town – Traffic Calming measures along a busy residential area which reduces speed and improve safety for local residents and vulnerable road users.

REGIONAL & LOCAL ROAD BRIDGE PROJECTS

Cavan County Council received €612,500 in DOT Grant Allocations for the rehabilitation of 12 bridges on the Regional and Local Roads in 2021. The bridges that benefitted from this allocation included L3028 Assan Bridge, R191 Nine Eye Bridge, L2523 Legawee Bridge, R165 Collops Bridge, L6008 Coppanagh Double Arch Bridge, L3544 Parkers Bridge, L5540 Quivvy Bridge, L6534 Drumcrow Bridge, L5584 Kevitt Bridge, R199 Croaghan Bridge, R191 Latully Bridge, L7518 Tonyduff Bridge.

Malachy Walsh and Partners were appointed as specialist bridge consultants for L3028 Assan Bridge to develop a scheme to improve the hydraulic capacity of the bridge in conjunction with safety improvements as part of the rehabilitation works. Assan Bridge is located on a staggered crossroads 6km NNE of Ballyjamesduff on the L3028 at its junction with the L3005 (going south) and the L3545 (going north). The width of the bridge and its layout make it particularly difficult for HGVs to manoeuvre safely through the existing junction leading to frequent bridge strikes. In addition, the location has a record of multiple single vehicle collisions.

During the development of the project, it became apparent that it would be difficult to affect the necessary improvements through rehabilitation works alone. Following discussions with the department, it was agreed to develop a specific improvement scheme for Assan Bridge which would involve the widening of the bridge and realignment of the staggered junction. Malachy Walsh and Partners are presently exploring the various options and an application has been made for funding in 2022 to progress the scheme through design, planning and tender stages. In addition, approval was granted by the department to transfer the 2021 allocation of €175,000 for Assan Bridge to two other bridges namely the L6609 Urbal Bridge and L3511 Three Carvagh Bridge.



Above L3511 Three Carvagh Bridge



Above L6609 Urbal Bridge

CLIMATE CHANGE ADAPTATION AND RESILIENCE WORKS

Cavan County Council received an allocation of €298,000 under the Climate Adaption Grant. The funding was used to increase the hydraulic capacity/repair of structures weakened from flood damage. The five structures which benefitted from this allocation were, L5535 Breandrum Culvert, L1059 Ardloughter Bridge, R162 Cornakill Bridge, R198 Ricehill Bridge and L3503 Carrickallen Bridge.

R198 Ricehill Bridge did not proceed this year owing to design issues and hydraulic capacity issues further downstream. A full hydraulic assessment is being carried out to determine the correct size of culvert to be used and investigate the sizing of structures downstream.



Above L5535 Breandrum Bridge



Above: L1059 Ardloughter Bridge

COMMUNITY INVOLVEMENT SCHEMES

Cavan County Council received an allocation of €617,000 for Community Involvement Schemes with the applicants providing 15% of the overall cost of the works. There are currently 8 schemes being progressed throughout the county at present. The DOT has recently indicated that the contribution for the 2022/2023 programme will be reduced to 10%.

LOCAL IMPROVEMENT SCHEMES

Cavan County Council applied for and secured two tranches of funding from the Department of Rural and Community Development for Local Improvement Schemes in 2021.

- Allocation 1 – €289,000
- Allocation 2 – €830,000

With the allocation received in 2021 Cavan County Council are progressing a total of 22 lanes, providing Drainage, Surfacing, and associated civil works. This funding provides vital investment in the rural communities of County Cavan.



Above: Completed LIS project

ROAD MAINTENANCE

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



Road Category	Kms	Maintenance Costs 2021- €
National Primary	62	267,787
National Secondary	61	737,697
Regional	399	1,150,000
Local	2489	5,290,000
Total	3011	7,445,484

NATIONAL ROAD MAINTENANCE

During 2021 Cavan County Council received €1,005,484 in funding for maintenance of the national primary and secondary network in Cavan under the Winter Maintenance, Route Lighting, Ordinary Maintenance and Route Defects programmes.

REGIONAL & LOCAL ROAD MAINTENANCE

In 2021 the DOT provided an allocation of €2.4m in the form of a Discretionary Grant and €2.3m in Surface Restoration Grants specifically for the maintenance of the Regional & Local Road network. Cavan County Council provided an additional €1.74m from its own resources for the same purpose. The principal maintenance operations included drainage and surface repair work.

WINTER MAINTENANCE

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



PUBLIC LIGHTING

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

64% of Cavan County Councils public lighting stock has been updated with LED fittings as of the end of 2021. 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 quarter 3 of 2022. SSE Airtricity Utility Solutions Ltd is the Council's Maintenance Contractor for public lighting and Energia provide the supply of unmetered electricity.

ACTIVE TRAVEL

BACKGROUND

Active Travel is generally defined as travelling with a purpose using your own energy such as walking or cycling to work, school or to shop. The importance of active travel is recognised in the National Planning Framework by its inclusion within National Strategic Outcome 1: Compact Growth, as well as National Policy Objective 27. In order to promote active travel in everyday life, the Government has committed €1.8bn towards its development over the next 5 years. The National Transport Authority (NTA) has been tasked with the implementation of the active travel programme and has developed a 5-year national walking and cycling infrastructure plan to underpin its delivery.

Cavan County Council are firmly committed to:

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

ACTIVE TRAVEL MEASURES 2021

Cavan County Council received €2.3 million from the NTA for Active Travel projects in 2021. There are 14 schemes in total, some of the schemes have been completed or are well underway. A number of the schemes will be continued into 2022 onwards such as River Blackwater footbridge, Cavan Town Urban Greenway Phase 2, Cootehill Walking and Cycling Strategy, Cavan Town Land Use and Transportation Study.

Some of the schemes in 2021 included;

- Footpath Improvement works - Ballyconnell, Butlers Bridge, Cavan Town, Ballinagh, Kilnaleck, Bailieborough, Cootehill and Kingscourt.
- Preliminary design for St. Mary's N.S. under the Safe Route to Schools programme
- Junction tightening and new pedestrian crossings - R198 Arvagh



Above: Footpath Works Kilnaleck



Above: Pedestrian Crossing Arvagh



OUTDOOR DINING

Cavan County Council sought funding for infrastructural measure to facilitate outdoor dining from the National Transport Authority. The authority received grant funding of €840,240 on the 26th of May for 19 projects throughout the county. A number of temporary buildouts were installed across the county to facilitate outdoor dining in town centres as part of the reopening of businesses.

GREENWAYS

CAVAN LEITRIM RAILWAY GREENWAY

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

BELTURBET TO CORRAQUILL (LOCK 1)

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

Jennings O' Donovan Consulting Engineers were appointed to provide consultancy services and they ran a procurement competition in late 2019. Deane Public Works were appointed as the successful contractor and construction commenced in August 2021 on the section to Kilcorby which are due to be completed by end of 2021.



Above: Belturbet to Corraquill Recreational Trail



SLIGO LEITRIM NORTHERN COUNTIES RAILWAY (SLNCR) GREENWAY

Leitrim County Council are the lead authority for the development of the 56Km Sligo Leitrim Northern Counties Railway (SLNCR) Greenway project from Sligo to Blacklion. An allocation of €500,000 was awarded to the project under the Carbon Tax Fund 2020 to enable the project to be brought through the required statutory process. Leitrim County Council are currently assessing the tender submissions for the appointment of consultants for the scheme which they hope to complete in November 2021.

CAVAN GREENWAY

Cavan County Council received funding of €175,000 under the Carbon Tax Fund 2020, to examine the feasibility, planning and options for the development of a greenway from Cavan Town northwards and westwards 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 through Belturbet to connect with the proposed Cavan Leitrim Greenway at Ballyconnell. Consultants O Connor Sutton Cronin were appointed in May 2021 and are progressing the project through to Options Selection stage.

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 included 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 were: -

- 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.

A new national Road Safety Strategy from 2021-2030 is currently being finalised by the Department of Transport and due for publication by the end of 2021. The publication of the strategy will require the development of a new Road Safety Action Plan by the council in 2022.

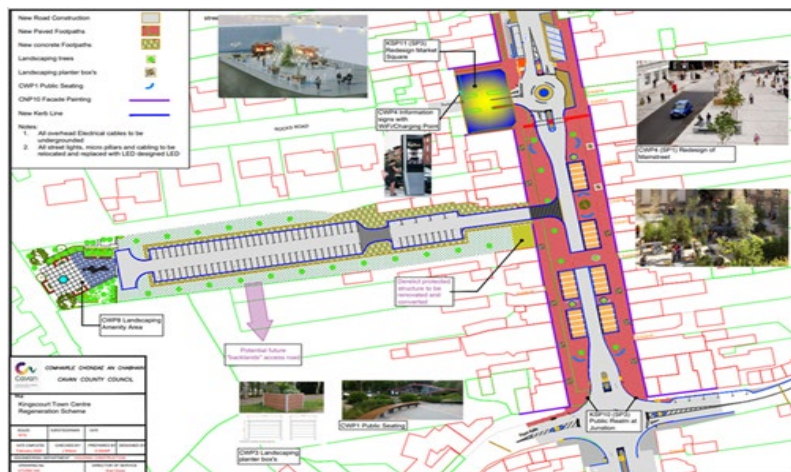
KINGSCOURT TOWN CENTRE REGENERATION SCHEME

An Integrated Design Team led by Tobin Consulting Engineers and including Cunnane Stratton Reynolds Land Planning & Design (Urban Design and Planning Lead), Niall Smith Architects (architectural concept design), Architectural Conservation Professionals (structures with historical significance), and Moore Group (Archaeological and Environmental input), have commenced working on Stage 1 of the Kingscourt Town Centre Regeneration Scheme, Project Inception and Preliminary Investigations.

The anticipated total cost of the project development work is €1,050,000. However, Cavan County Council has been granted €787,500 to develop this stage of the project by the Department of Rural and Community Development under the Rural Regeneration & Development Fund.

Once Stage 1 has been completed the design team will look to develop the project through public consultation, planning and detailed design to a contract ready capital project.

The scheme will aim to include works to deliver an increase to civic space within the town core, provision of new off street carparking in the town centre, the undergrounding of all overhead utilities through the town centre, proposals for the addressing of dereliction including a façade painting scheme and to provide a new public building for use as a Remote Working Hub and Community Space within the town core.



Above: Concept Drawing KTCRS 100



The Kingscourt Town Centre Regeneration Scheme will aim to improve both the economic and physical landscape of the town. It will create a focal point for increased activity and footfall, provide valuable space for new business in the town core & potentially open up back lands for development. In addition, the scheme will make best use of civic space available and will improve the quality of life of residents and visitors to the town.

CAVAN TOWN FLOOD RELIEF SCHEME.

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

Cavan County Council are acting as lead agency on the management and delivery of the proposed flood relief scheme for Cavan Town. A steering group, comprising of representatives from the Office of Public Works and Cavan County Council has been established to progress the Scheme. Potentially viable flood relief works for Cavan, to be implemented as appropriate after project-level assessment and planning, would include Fluvial Flood Defences comprising of walls and embankments. These measures have a preliminary Total Project Cost Estimate of €4.4m and would protect 110 properties.



Above: Cavan Town Scheme Area



On 5th March 2021 Cavan County Council, in partnership with the OPW, issued the tender documentation for the procurement of Engineering & Environmental Consultants from the OPW Framework of Consultants. Unfortunately, no tenders were received following the completion of the tender period. A review of the process was undertaken and it was decided by the steering group to publish a new tender competition using an open procedure. The new competition was published on 30th July and is currently in progress. It is anticipated that consultants will be appointed by the end of 2021 to allow for the development of the project in 2022.

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. A meeting of the SPC took place in November.



DIVISION C – WATER SERVICES

All measures contained in the Irish Water Service Level Agreement and Rural Water Programme are fully supportive of objectives 1 to 6 in the Corporate Plan as they ensure the availability of an adequate and quality supply of drinking water for the people of Cavan and 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 (KPIs), 45 operational measures and 7 tracking measures have been identified for 2021 within the 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. A new MARWP is scheduled to be launched in late 2021 to cover the period 2022-2024.

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 and collaborative approach taken by the group schemes, the National Federation of Group Water Schemes, the Local Authorities and the Department in the delivery of potable water.

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



The objective of the grant scheme is to assist households dependent on these supplies where capital expenditure is incurred in order to remedy supplies that are not wholesome and clean, or where the quantity of water supplied is insufficient to meet the domestic needs of the household. The new grant is designed to facilitate the provision of a potable water supply for rural households that cannot connect to a mains supply. The grant will ease the costs of water delivery in these areas, by providing access to a reliable, clean and safe source of drinking water.

The key features of the updated scheme are:

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

It is estimated that grants totalling €50,000 will be paid out during 2021. An increase on 2020.

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.

COUNTY CAVAN WATER MAIN REPLACEMENT PROJECTS.

The water mains replacement projects in 2021 in County Cavan were in St .Felim’s Place, Cavan Town and Marian Park, Belturbet. The access to the old watermains of Cast Iron, are located in back gardens where access is problematic particularly, where new extensions build over the existing mains.

These watermains replacement were also assessed based on recent quality Issues, 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 for Back Yard Services.

MARIAN PARK, BELTURBET

At Marian Park, Belturbet Construction commenced on 1 February 2021. The works involved the replacement of approximately 276LM of problematic 100mm diameter cast iron mains located in back gardens with high density polyethylene (plastic) pipes. The works involved the laying of a new 100mm HDPE pipe on the back lane and new service connections to 24hHouses. Construction period was 4 weeks.



Marian Park Drilling for Pipe Installation



**Marian Park watermains connection on main
Belturbet Road**

ST FELIM'S PLACE, CAVAN TOWN

At St Felim's Place, Cavan Town construction commenced on 8 June 2021. The works involved the replacement of approximately 161LM of problematic 150mm diameter cast iron mains located in back gardens with high density polyethylene (plastic) pipes. The works involved the laying of a new 180mm HDPE pipe, 446 LM and new service connections to 24 houses. Construction period was 3 Months.



Installation of pipe by Directional Drilling

Wolf Tone Street, St Felim's Place.



Installation of pipe by excavation



DIVISION D – PLANNING AND DEVELOPMENT

PLANNING

FORWARD PLANNING & HERITAGE

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.

Following commencement of the Review of the Cavan County Development Plan 2014-2020 and the Cavan Town and Environs Development Plan 2014-2020 in 2020, a Chief Executives Draft Cavan County Development Plan incorporating a Local Area Plan for Cavan Town 2022-2018 was issued to Elected Members in March 2021. This was adopted by Elected Members and placed on public display on 28th May 2021 until 6th August 2021. The draft Plan incorporated the following -

- 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

The Chief Executives Report on the Submissions Received in relation to the Draft Development Plan following the public consultation has been prepared and was issued to the Elected Members in early November 2021.



A new Cavan County Biodiversity Plan is currently being developed and it is anticipated that this new plan will be published in 2022 with a review of Cavan County Heritage Plan to follow. The plan will contain a number of core aims and objectives with identified actions to enhance, conserve, protect and manage the county’s biodiversity and natural heritage. The plan will be launched in early 2022 and it is hoped that at this launch Cavan County Council will sign up to the All-Ireland Pollinator Plan similar to other local authorities across the country.

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

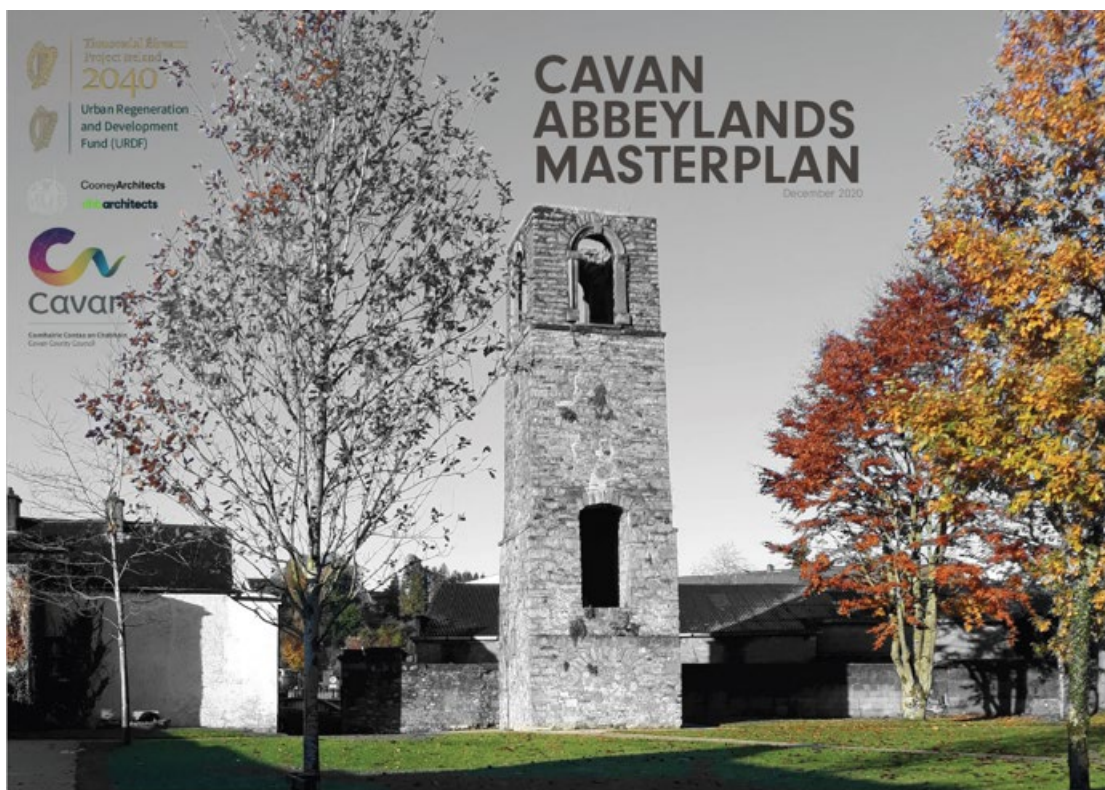
- The building of our knowledge base on heritage e.g., scientific research on habitats and their management. This year we have undertaken a Wetland Survey Phase 1 to complete a data consolidation study for the wetland resource in the county. Phase 2 in 2022 will undertake actual field surveys on identified sites. This project is supported through the Department of Housing, Local Government and Heritage, National Biodiversity Plan.
- Collection of data which has enabled us to develop policy within our County Development Plan e.g. Hedgerow Survey along Golden Ways, information on the Built Heritage resource, review of the record of Protected Structures and the identification of Architectural Conservation Areas in association with Forward Planning.
- Making heritage accessible to the wider community e.g. 2021 a project supported by the Heritage Council ‘Placing Heritage at the Heart of the Community’. This project allowed us to reach out to communities throughout the county and indeed across the world through our successful podcast series ‘Where We Belong’.
- The Heritage Office is also working with 6 towns and villages namely Blacklion, Glangevlin, Bawnboy, Ballyconnell, Butlersbridge and Killeshandra to make them pollinator friendly towns and villages within the Cuilcagh Lakelands Geopark. Communities have received training and are embarking on a pollinator friendly scheme. This project is being supported by the Geopark and the Municipal District.





The Planning Department are responsible for managing the Urban Regeneration and Development Fund (URDF) projects and is also part of a team responsible for the Rural Regeneration and Development Fund (RRDF) projects. Additional funding was secured from these Funds for a number of projects in 2021 and it is anticipated that, in 2022, significant progress will be made in moving all these projects forward.

Under the URDF, the Abbeylands Masterplan, which was funded as a Category B project in 2018, has just been completed. This Plan has identified a series of high value and transformational interventions aimed at stimulating social, cultural, economic and amenity regeneration in this key location of historical significance in the centre of town. The Planning Department were instrumental in securing further capital funding of €14.94m under this scheme during 2021 towards the roll out of the capital works and 2022 will see a number of the key actions in this Masterplan advancing.



PLANNING AND DEVELOPMENT CONTRIBUTION SCHEME

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



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

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

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

It is estimated that €1,000,000 approximately will be received by Cavan County Council in development contributions in 2022 (excluding Irish Water). The financial system P.D.C. (Planning Development Contributions) continues to be used to monitor outstanding contributions on a customer basis which enables the planning authority to track contributions more easily and to provide a more accurate picture of commencements and any monies outstanding. Customers can avail of standing order facilities and phased payments when paying development contributions. All grants of permission which do not have a Commencement Notice continue to be checked to establish whether or not they were commenced and invoiced accordingly.

DEVELOPMENT MANAGEMENT

It is anticipated that the Planning Department will receive approximately 700 new planning applications in 2021, an increase of 20% on 2020 and 36% on 2019. There has been a significant increase in planning applications over the previous number of years, rising from 282 applications in 2013 (148% increase). Approximately 20% of these applications are for retention permissions which reflects the work being done in the Enforcement Section. It is expected that planning applications will again increase in 2022.



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 113 Enforcement cases in 2021 to date to investigate alleged unauthorised development within the planning code and to rectify or regularise it retrospectively. 2 new retention planning applications were granted to date in 2021, and these 2 relate 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. 19 cases have been closed this year with 12 of those relating to 2020. Closure of cases derives from planning decisions, whether works undertaken prove to be exempted development or if Cavan County Council are statute barred from taking enforcement action or if there is no evidence of works being carried out.

BUILDING CONTROL

March 1st, 2014, saw the introduction of the Building Control Management System (BCMS). This system is an online 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. In July 2021, the application for fire certs and disability certs was moved to online only and all applications are now submitted through the BCMS. In 2021, most queries again came from the public trying to use the system for the first time to submit an 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 three Regional Assemblies and therefore Cavan was placed in the Northern and Western region along with Donegal, Sligo, Leitrim, Monaghan, Mayo, Roscommon, Galway city, and Galway County. Each of the 3 regions has one 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.

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 2021, Cavan County Councils Building Control Section processed 261 Notices and 31 Certificates of Compliance on Completion.

This total is made up of; -

- 10 invalidated Commencement Notices (all types),
- 74 validated Commencement Notices (long form),
- 55 validated Commencement Notices (short form),
- 102 validated Commencement Notices (opt Outs),
- 20 validated 7 Day Notices,

Not included in above total of notices

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

2022 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 Building Control 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.



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.

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.

Year	Unfinished estates	% Yearly reduction
2010	156	
2013	61	15 %
2014	51	16.4 %
2015	33	35.3 %
2016	21	36.4 %
2017	13	38.1 %
2018	9	30.7 %
2019	5	44.4 %
2020	3	40%
2021	3	0%

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 238 housing estates in the county. 57 of these estates have been taken in charge. It is intended to take estates in charge on a continuous basis as resources allow, until all historical estates are catered for.

CONSTRUCTION PRODUCTS REGULATIONS:

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



PLANNING DEPARTMENT - PROGRESS REPORT ON CORPORATE OBJECTIVES

The ongoing work by the Planning Department is strongly aligned with the 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

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



COMMUNITY, ENTERPRISE AND TOURISM

The Department of Community, Enterprise and Tourism facilitates and supports local, community, economic development, and social inclusion within the county. The allocation for the Department in 2021 was €7,659,169. including central management charge, with a projected income of € 2,803,820.

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. The process of drafting a new Cavan LECP will commence in 2022.

LEADER PROGRAMME

The LEADER Programme is funded through Ireland's Rural Development Programme 2014-2020 and governed by the Department of Rural and Community Development in line with the EU Programme Operating Rules. LEADER supports private enterprises and community groups who improve quality of life and economic activity in rural areas. Funding is delivered through the Local Action Group (LAG). The LAG are partnerships of public and private entities from a defined geographical area. Local Action Groups are responsible for local projects in accordance with the local development strategies they develop themselves.

This aid is provided to projects under the following themes:

- Economic development, enterprise development and job creation



- Social inclusion
- Rural environment

During 2021 meetings were held remotely due to COVID restrictions and all members embraced the new meeting format. The changes to how things are done has provided positive feedback for time management and meeting attendance while ensuring the Leader Programme provides the necessary support for the county.

As of 31st October 2020, a total of € 7,299,195.77 was approved for various projects by the Local Action Group. Of the extra € 500,000 Cavan received in 2019 as part of the distribution of € 5 million in additional funding for ten LAGS that were most advanced in the delivery of the Leader Programme with €454,611.96 has been committed.

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

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 fourth 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 was due to run until end 2022. In July the Department of Rural and Community Development announced that the SICAP 2018 -2022 funding agreements have been extended up to 31st December 2023. Due to the extension a mid programme review process had to be undertaken to identify the priorities for the remainder of the programme.

PEACE IV

The PEACE PLUS programme 2021 – 2027.

SEUPB have appointed a consortium of consultants to work with all local authorities to assist them with the development of the Local Community Peace Plus Action Plans. The consultants gave a presentation to the



LCDC on Thursday 29th July and provided an opportunity to discuss the new Peace Plus project and the lessons learnt for the previous PEACE IV programme.

The consultants held a Workshops with Local Authorities on Thursday 2nd September to discuss the PEACE PLUS Co-designed Local Community PEACE Action Plans. The consultants have submitted the first draft of the feasibility study to SEUPB on the PEACE PLUS Local Authority Action Plan Model and are awaiting feedback.

Following and building on the outcome of this, the consultants will move to the second stage of the co-design process with all Local authorities – the agreement of the Model and the development of guidance on and support for the establishment of the PEACE PLUS Partnership in each area.

MUNICIPAL DISTRICT GRANT SCHEME

In 2021 each of the 3 Municipal Districts were allocated funds to eligible projects as follows:

- Bailieborough/Cootehill Municipal District – 12 Projects, €77,500
- Ballyjamesduff Municipal District – 14 Projects €80,000
- Cavan/Belturbet Municipal District – 14 Projects, €80,000



Above: Ballymachugh playground partly funded under Leader and Municipal District Grants

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 31 community groups in 2021 Grant funding for the Festival Scheme was postponed until 2022 due to Covid restrictions.

COMMUNITY ENHANCEMENT PROGRAMME

In 2021 a total of 40 Community groups received grants totalling € 134,757 This funding was for small to medium capital projects through the Department of Rural and Community Development.

SOCIAL ENTERPRISE GRANTS

In 2021 a total of €22,061.95 was received under Social Enterprise Grant Scheme and awarded to local groups by the LCDC in October 2021. This is a new scheme which has been introduced under the Dormant Account Funds. The definition of a social enterprise is an enterprise whose objective is to achieve a social, societal or environmental impact, rather than maximising profit for its owners or shareholders. It pursues its objectives by trading on an ongoing basis through the provision of goods and/or services, and by reinvesting surpluses into achieving social objectives. It is governed in a fully accountable and transparent manner and is independent of the public sector. If dissolved, it should transfer its assets to another organisation with a similar mission.

CLÁR

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

The Measures for funding fall under 3 categories:

Measure 1:	Support for Schools/Community Safety Measure
Measure 2:	Outdoor Community Recreation Facilities
Measure 3:	Community Wellbeing Measure (a) Community Gardens & Allotments (b) Mobility and Cancer Care Transport

10 applications were submitted by Cavan County Council and the following projects were successful:



LIST OF SUCCESSFUL PROJECTS

County	Clár Measure	Project Number	Project	Project Description	Amount Allocated
Cavan	1	C121CN01	Killinkere NS	Safe set down area.	€44,966.43
Cavan	1	C121CN02	Kilmount Community Facility	Resurface Carpark at Kilmount Community Facility.	€30,000.00
Cavan	2	C221CN01	Kingscourt Community Centre Sports Club	Upgrade works of the existing playground.	€50,000.00
Cavan	2	C221CN02	Killeshandra Community Playground	Upgrade and improve safety works at playground to include resurfacing fencing and ancillary works.	€50,000.00
Cavan	2	C221CN03	Crosskeys National School	Project to provide safer child friendly fencing, drainage and resurface works in the MUGA Area for the entire community.	€49,494.06
Cavan	2	C221CN04	St Brigids NS Redhills	To create a natural play and biodiversity space for the community of Redhills.	€45,000.00
Cavan	2	C221CN05	St Felims NS	Upgrade an existing area of playground at school	€45,039.15
Cavan	3a	C3A21CN01	St Killians Heritage Trust	To Construct a sensory area with outdoor communal space for the entire community with performance space, BBQ and picnic area and sensory garden.	€50,000.00

Examples of Completed Projects which received funding under the CLÁR Programme

1. LARAGH SPORTS PARTNERSHIP



Above: Laragh Sports Partnership - funded under CLÁR 2020

Laragh Sports Partnership applied for €50,000 under CLÁR funding in 2020 to develop their facilities with community Pitch lighting and amenity track.

2. BAILIEBOROUGH COMMUNITY SCHOOL



Above: Bailieborough Community School - funded under CLÁR 2020

Bailieborough Community School applied for €30,000 under CLÁR funding in 2020 to develop an additional car park facility in order to accommodate the increasing need for parking spaces.

CATHAOIRLEACH'S AWARD



The Cathaoirleach's Awards gives due recognition to those in County Cavan who, through participating in unpaid Community and 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 2021, the event will be back in 2022.

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.
- Bike Shed installed and launched by Minister for Health Stephen Donnelly in October 2021.



Above: Launch of bike Sheds in Kingspan Breffni by Minister Stephen Donnelly (photo: Adrian Donohoe)

KEEP WELL CAMPAIGN

- Slaintecare launched their Health and wellbeing ‘Keepwell’ campaign. A max of €67,225 was available to local authorities. The three themes for the funding are as follows:
 - Your County
 - Switching Off and Being Creative
 - Staying Connected (Community Call)

HEALTHY COMMUNITIES PROGRAMME

- A new Slaintecare Healthy Communities Programme (SHCP) is underway. The purpose of the programme is to reduce health inequalities by addressing the wider social determinants of health in communities experiencing high levels of deprivation. A national structure has been agreed between the Department of Health and the Local Authorities under the LCDC.
- It is planned to recruit a Healthy Community Development Officer within the Local Authorities who will work with a Community Health Improvement Officers from the HSE along with an implementation team made of up the different services and support agencies in the community.
- Funding of €250,000 has been approved under the new ‘Slaintecare Healthy Communities Programme’ called ‘Enhancement Funding Scheme’. The focus of the Scheme will be to support projects that would positively impact on the health and wellbeing of those who live within the Programme Area.



COMHAIRLE NA NÓG

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

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

The Comhairle 2021 AGM is scheduled for Friday 5th November as an online event and all 11 Co Cavan post primary schools along with members from CMETB Youth Reach, Garda 365 project, Cavan Traveller young people and members from Cavan LGBTI+ group will be invited. New members are given the opportunity to join Comhairle for the 2021/22 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 2021 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 2021 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 2021 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 to date in 2021 with a further meeting planned for December.

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 2021:

The winners will be announced during an award ceremony at the end of February 2021.

- 1. Cavan and Monaghan Arts and health forum (Cavan arts office) - Community Resilience Category
- 2: Cavan Autism Education and Training Centre (CAPS) – Community Wellbeing Category
- 3: One million stars project (Mental Health Ireland – Cavan) - Creative Category

THE BRIDGE STREET RESOURCE & COMMUNITY CENTRE

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

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



CAVAN PUBLIC PARTICIPATION NETWORK

Cavan Public Participation Network (Cavan PPN) was established in July 2014 and now includes 320 registered groups as part of its network. There is a Committee of 12 community representatives forming the Secretariat of Cavan PPN, 2 from each Municipal District and 2 from each Thematic Pillar, with representation being fulfilled on 18 boards and committees. These representations come from the three themed sectors of Environment, Social Inclusion and Community/Voluntary and three geographic sectors of Cavan-Belturbet, Ballyjamesduff and Bailieborough-Cootehill Municipal Districts.

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

TOWN TEAMS

Town Teams have been established in three towns throughout the County; Cavan, Cootehill and Virginia. Throughout 2021 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 delivery of the façade painting project. The main focus for Virginia Town Team was on the further development of the lakeshore in Virginia, which was officially opened by Minister Heather Humphrey's on 5th July 2021.



Above: Official opening of Lough Ramor Lakeshore Amenity



A new initiative launched by Cavan Town Team in conjunction with Cavan County Council in March 2020 resulted in over 70 freshly painted, brightly coloured shop fronts in the town core. The Paint Scheme provided grant aid for premises in Cavan Town who wished to paint their facades, kindly supported by Fleetwood Paints.



The new seating and parasols have greatly enhanced the Market Square in Cavan, as did the vibrant festive lighting at Christmas, funded by the Town & Village Renewal scheme 2020 and LEADER respectively.



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

TOWN AND VILLAGE RENEWAL FUNDING

Work on the Town and Village Renewal Scheme 2019 was ongoing in 2021.

Over €462,000 in Community Covid-19 adaption funds was approved for 15 Towns and Villages in Co Cavan, under the Accelerated Measure of the Town and Village Renewal Scheme 2020 by the Department of Rural



and Community Development. This new measure was of vital importance to assist businesses and communities to address the challenges that COVID-19 brought to their towns and villages in 2020.



Tents in use at Ballyjamesduff

Christmas Market 2020



Cootehill.ie launched by Minister Heather Humphreys
on 16/3/2021

The 2020 Standard 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. Seven towns and villages were successful in securing a total of €704,075 in funding from the Department of Rural and Community Development. €199,800 was approved to develop a services block at Belturbet Marina and Phase 2 extension to Belturbet Youth Hub. Cootehill was awarded €100,000 for façade painting and to improve accessibility. Ballyjamesduff secured €100,000 for Connecting the Nun's Walk Biodiversity Corridor at the Museum to the Town Centre whilst Bailieborough and Virginia were awarded €100,000 to develop their lakeshore amenities. Arva secured €54,727 for enhancement works around the Market Square and façade painting with Shercock awarded €49,548 to upgrade the town environment. Work commenced on these projects in 2021.

FOOD STRATEGY

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

The Food Strategy Co-Ordinator, in collaboration with the internal and external working groups, works on the implementation of the Strategy actions. The Cavan Food Network was launched in May 2019 and a Food Network event was held in the Hotel Kilmore on 9th November 2021, 'Creating a Successful Local Food Community' with guest speaker Darina Allen.

Cavan County Council sponsored the 'Best in County' Award at the Blas na hEireann awards which was won by Lakeland Dairies, 9 producers won Gold, Silver and Bronze awards across 25 categories.

Funding was secured under the Rural Innovation Development Fund for a videography and photography campaign together with a digital marketing campaign.



Above: Presentation of Blas na hEireann Awards 2021 at the Abbeylands, Cavan

OUTDOOR SEATING & ACCESSORIES GRANT SCHEME

The Fáilte Ireland scheme was administered by the Local Authorities and provided a level of financial support to tourism and hospitality businesses, to purchase or upgrade equipment to provide additional outdoor seating and therefore, increase their outdoor dining capacity for the summer of 2021.

99 applications were received and assessed. The scheme will provide for up to 75% of the ex-VAT cost of eligible equipment purchased/installed with a maximum allowable contribution of up to €4,000 per eligible applicant.

TOURISM

Eleven million tourists visited Ireland in 2019 (pre-Covid). The contribution from tourism to the local economy in County Cavan is estimated to be worth €50M in normal times. 3500 people are employed in the tourism industry across counties Cavan and Monaghan. Visitors to Cavan tend to be ‘high yield’ and tend to leave a substantially higher return to the local economy than many other counties. Individual visitor spend by visitors to Cavan is relatively high at €44.86 per person. County Cavan is located both in Ireland’s Hidden Heartlands and Ireland’s Ancient East – two of Fáilte Ireland’s marketing propositions. A survey of the tourism trade indicated that 60% of tourism businesses were happy with how their businesses performed in 2021.



Above: Clough Oughter Castle which features strongly in Irelands Hidden Heartlands marketing campaigns

COUNTY TOURISM DEVELOPMENT PLAN 2017 – 2022

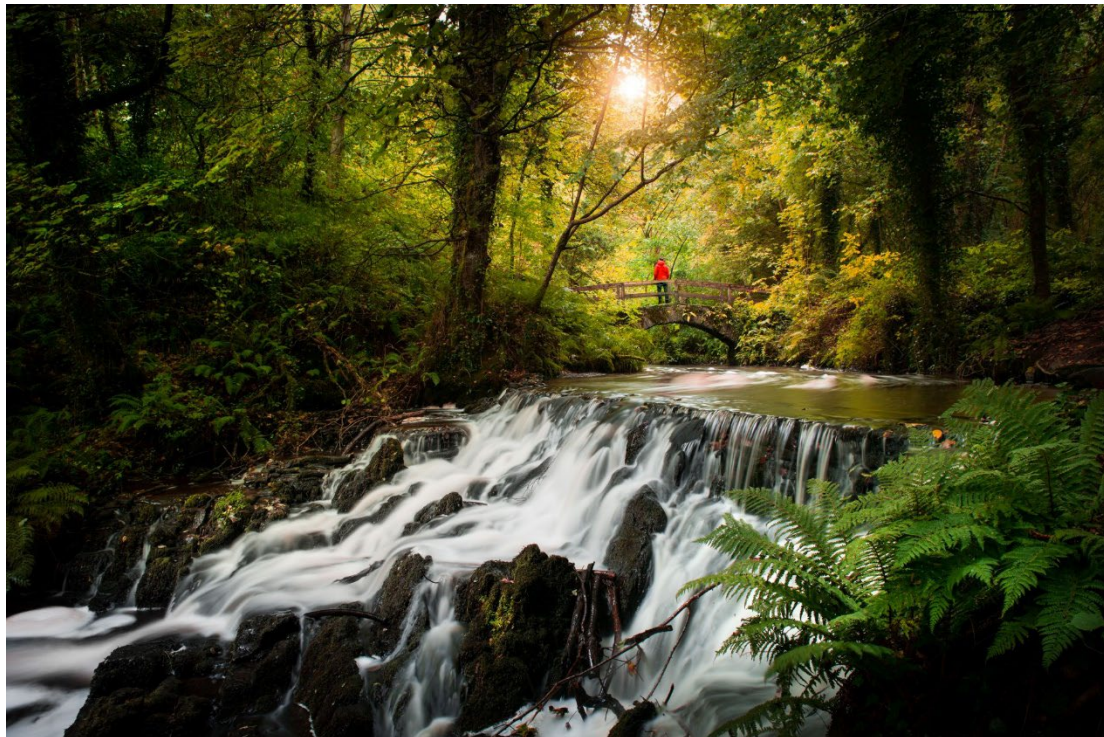
The County Cavan Tourism Development strategy aims to grow tourism numbers in Cavan by 15% over five years. The strategy aims to work towards the following three pillars: destination development, trade development and destination marketing. This includes working with Fáilte Ireland, Coillte, Waterways Ireland, Inland Fisheries Ireland, Cuilcagh Lakelands UNESCO Geopark, LEADER, the Department of Rural and Community Development, USEFE and community tourism groups. A steering group of ten tourism business people and Cavan County Council representatives met regularly throughout 2021 as the industry seeks to recover from the impact of Covid 19. Social media training for members of the trade was delivered online in



2021. In addition, many tourism businesses availed of the *Outdoor Seating and Accessories for Tourism & Hospitality Services Scheme* funded by Failte Ireland and administered by the local authorities.

DESTINATION DEVELOPMENT

Funding was achieved for several tourism projects across the county in 2021, including LEADER Cooperation funding for the development of a new Masterplan for Dun a Rí Forest Park and signage upgrades in Deerpark Forest. Eight projects under the *Outdoor Recreation Infrastructure Scheme* were granted funding in 2021, including €360,000 for Killykeen Forest Park for a new footbridge and upgrades at the Killeshandra entrance. Monies for trail improvements on the Cavan Way and the first phase of the Dromore Greenway were also granted. Almost €5M in large scale capital grants funding was granted for a transformative project at the Shannon Pot and Cavan Burren Park. Public realm, new heritage town trail and tourism infrastructure in Cavan town via Failte Ireland *Destination Towns* Funding is ongoing.

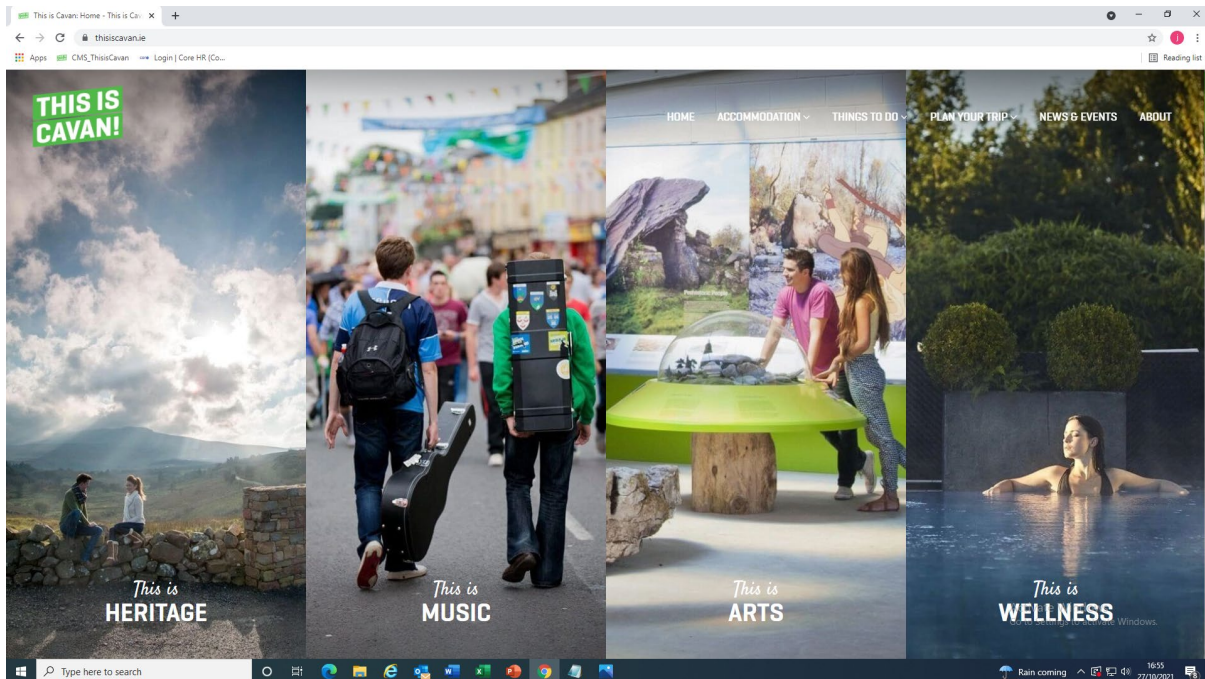


MARKETING

A communications campaign for the promotion of County Cavan was implemented throughout 2021. This was comprised of professional digital media marketing, across Facebook, Twitter and Instagram, radio advertising and print media advertising to the value of €20,000. 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. A new website for This is Cavan! went live in 2021. County Cavan featured in a number of TV shows including



Sharon Shannon on the Shannon and a BBC Two NI documentary called *'Buachaillí Ón Éirne'* and an online documentary by Chef Randy Lewis, *'A Real Taste of Ireland'*.



New This is Cavan! website 2021

CAVAN SPORTS PARTNERSHIP

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

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

CSP continued to deliver both virtual and locally delivered programmes within the governments COVID 19 'return to sport' guidelines in 2021 and will deliver on Sport Irelands National 'Let's get back' campaign for 2022 to support the return to both indoor and outdoor sports post COVID 19.

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



2021 ANNUAL PROGRESS REPORT ON THE CORPORATE PLAN 2019-2024

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 2021 and Cavan was represented at a number of high-profile tourism shows, which allowed us to show what Cavan has to offer and portray us in a very positive light. This is Cavan! continues to promote the county online through its own in-house office, generating content via official Facebook, Twitter and Instagram accounts. A new website for This is Cavan! went live in 2021.

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

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



for towns in the county to enable funding under the Rural Regeneration and Development Fund to be accessed.

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

The main actions in support of this objective included tourism development projects in a number of our forest parks, including Killykeen, Dún-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.

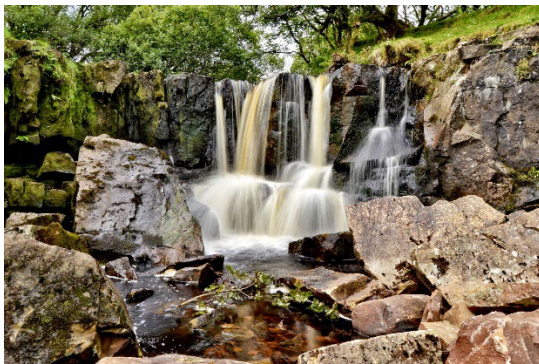
Community, Enterprise and Tourism are represented on the cross departmental Climate Change group. Funding is also provided to groups through various scheme to promote a greater understanding of climate change. Projects are also assessed based on their positive impact in relation to Climate Change.



CUILCAGH LAKELANDS UNESCO GLOBAL GEOPARK



Cavan County Council and Fermanagh and Omagh District Council are the joint management authority for the recently renamed Cuilcagh Lakelands UNESCO Global Geopark. Formally known as Marble Arch Caves UNESCO Global Geopark (MACUGG) the area covers over 18,000 hectares of public lands across over 70 sites within Counties Cavan and Fermanagh including places such as Killykeen Forest, Shannon Pot, Cavan Burren Park, Cuilcagh Boardwalk, Tullydermott Falls and the Marble Arch Caves. In 2008, MACUGG became the world's first cross border UNESCO Global Geopark straddling the border between Northern Ireland and the Republic of Ireland. The Geopark contains some of the finest landscapes on the island of Ireland, ranging from rugged uplands, lakes and forests through to gently rolling drumlins.



Tullydermott Falls, Swanlinbar and Killykeen Forest Park

This year the Geopark celebrated its 20th anniversary in a period of significant transition which included a complete restructuring and rebranding as recommended under a governance review for the Geopark, initiated back in 2018. This process resulted in the restructuring and expansion of the Geopark team, relocation to new office headquarters in Blacklion and a new brand proposal. Cuilcagh Lakelands UNESCO Global Geopark, as it is now known, came through an exhaustive and collaborative process of engagement with local communities, stakeholders and governing authorities. A holistic independently led process resulted in the desire of relevant stakeholders and importantly the local communities agreeing a new name which would better represent the area that the Geopark had grown into over a twenty-year period. A recently completed Geopark communications plan outlined plans to roll out this new brand over the next five years.



UNESCO Inspections October 2021

As part of maintaining our UNESCO status the Geopark underwent its 4year revalidation exercise with two independent assessors from Spain and Franc over a four-day period in October 2021. The results of this exercise will be known early next year.



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

In June 2021 it was announced that Cavan County Council and the Geopark had been successful in 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 for over €4.8million with a match contribution from Cavan County Council of €1.6m. This project will deliver a world class visitor experience in West Cavan in the northern region of Ireland's Hidden Heartlands (IHH) at Shannon Pot Discovery Centre and Cavan Burren Park. From over 200 applications nationwide, this project was one of only four projects successful at a national level. The funding announcement was made by Minister Catherine Ryan TD at Cavan Burren Park in June 2021. Procurement for same is currently being undertaken

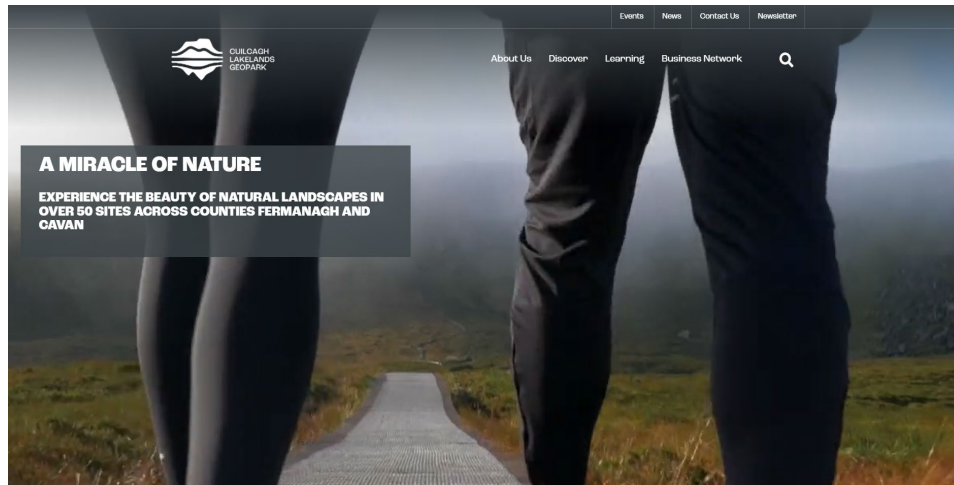


Minister Catherine Ryan, TD at announcement for Fáilte Ireland funding at Cavan Burern Park June 2021.

In July 2021 the Geopark embarked on a new phase in its development with the implementation of recommendation for its branding and boundary review with the announcement of a new name for the Geopark – Cuilcagh Lakelands Geopark coinciding with the launch of a new Geopark website, and brand guidelines.



Launch of Cuilcagh Lakelands Geopark by Geopark Operational Committee, Belcoo, July 2021



New Cuilcagh Lakelands UNESCO Global Geopark website – www.cuilcaghlakelands.org

The Geopark's programme of events resumed as public health guidelines restrictions were eased earlier in the year and this resulted in an expanded programme of events such as Spooky Science workshops in Cavan Burren Park, guided canoe tours at Lough Oughter and guided bike tours at Killykeen Forest. The Geopark Ambassador and Business representatives continue to grow with regular events and information evenings facilitated by the Geopark. Site management and maintenance activities across all Geopark sites continues with this assistance of our colleagues in Cavan /Belturbet Municipal district. Cavan Burren Park also retained its Green Flag Park status during 2021, the only Green Flag site in the county.

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 was completed and the first company, PQE Engineering Ltd, based in Cootehill, are at the advanced stages of completing construction of their new industrial building on a five-acre site in



Cootehill Enterprise Park – October 2021

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.



Damien English T.D. Minister of State for Business, Employment & Retail visiting Cavan Digital Hub and LEO clients on October 20th, 2021.

Pictured left to right: Leanne Connell, Cavan Digital Hub Manager; Brendan Jennings, Director of Service, Economic Development, Planning, Community & Tourism; Damien English T.D. Minister of State for Business, Employment & Retail; Tommy Ryan, Chief Executive, Cavan County Council; Marcella Rudden, Head of Enterprise, LEO Cavan.

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. Now housing ten companies, Cavan Digital Hub is facilitating the employment of sixty people locally and continues to foster and support the digital sector in the County.

The Hub also has several regular dedicated desk users, who utilise the space and facilities the Hub has to offer, for a dedicated period within the month or for a number of months.



Other supports and services available to clients of the Hub include strong links and connectivity to LEO Cavan, Guinness Enterprise Centre through Prosper Cavan and 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 a new Digital Hub in Edgeworthstown, due to open in January 2022.

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.

ADVANCE PLANNING, IDA PARK KILLYGARRY

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

To attract new FDI to the county along with other indigenous investment, there is a need for a sufficient supply of high-quality, marketable, serviced lands and premises. The availability of such sites and the future requirement for same, is key to the future economic development of the county and indigenous and foreign investors are a critical element requiring a collaborative, streamlined approach in sourcing and developing appropriate lands and premises.



LOCAL ENTERPRISE OFFICE (LEO)

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

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

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

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

Our focus for 2021 was to provide a high level of relevant supports and services encouraging and fostering new start-ups. We continue to prioritise assisting existing businesses to expand and grow and face the challenges, they experience, including Brexit 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 2021 and it is hoped that a gradual return to in person training and mentoring will resume in 2022.



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 was a priority focus for the LEOs in early 2021 as businesses adapted 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 delivered a suite of BREXIT Stimulus Programmes throughout 2021 to support those businesses to trade internationally.

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 remains a key part of our strategy throughout the year. 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. This programme has been extended for a further year into 2022.

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 2021 LEO Cavan continued to promote the Enterprise Europe Network (EEN) to facilitate linkages and potential business partnership and trading opportunities across the EU.

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



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



Launching the Look for Local Summer 2021 campaign, An Cathaoirleach, Cllr. Clifford Kelly and Marcella Rudden, Head of Enterprise, LEO.

Innovation, efficiency, value for money and a high standard of customer service are priorities for LEO Cavan. LEO staff are fully committed to the Local Enterprise Office Customer Service Charter which always ensures quality service delivery to the customer. 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 2021.



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

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

The LEO Network has formal protocols in place with MicroFinance Ireland, Credit Review Office, Department of Social Protection, Revenue Commissioners, National Association of Community Enterprise Centres, Education & Training Boards and Failte Ireland, which govern dissemination of information, information signposting and inter-agency referrals. LEO Cavan has both formal and informal engagement with these agencies and works closely to assist and support job creation at county level.

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



Launch of National Women's Enterprise Day 2021 with three Cavan entrepreneurs selected to speak at the nationwide event on October 7th, 2021. Pictured left to right; Jessica Kavanagh, Olann; Ann Rudden, Aine Chocolates; Marcella Rudden, Head of Enterprise, LEO Cavan; Caroline Ashe Brady, KORE.



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

The national launch in 2021 of the LEO Green for Micro offering is paving the way towards encouraging businesses to address their carbon footprint and look to adapting green practices within their operations.

Key Strategic Projects

The following are key outputs in terms of activities for the LEO to-date in 2021:

- The seventh Local Enterprise Week took place from March 1st to 5th 2021. Organised by the Local Enterprise Office Network nationwide, Local Enterprise Week was held virtually with each LEO hosting virtual events alongside ten national spotlight events. There were over 11,000 bookings nationwide for all the events during the week. LEO Cavan hosted four virtual enterprise events alongside all the national events.
- Under the LEO Trading Online Voucher Scheme, LEO Cavan approved a total of €102,353 for 48 local businesses in 2021 to date. As of January 1st, 2021, this scheme is now funded by the Department of Enterprise, Trade & Employment.
- In 2021 to date, LEO Cavan has approved €431,392 in Measure 1 financial assistance to nineteen businesses;
- In 2021 to date, LEO Cavan has facilitated the delivery of 56 enterprise related training programmes, events, and seminars, attended by 698 participants;
- In 2021 to date, 91 mentoring sessions have been approved for business owner/managers in the county.
- In 2021 to date, 9 Cavan businesses have availed of the LEO Lean for Micro programme which supported them in becoming more efficient, increasing productivity, reducing waste, and improving their cost effectiveness.
- On October 7th, 2021, CBWC and LEO Cavan participated in a very successful virtual event to mark National Women's Enterprise Day, attended by 1,055 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, concluded in 2021. The programme provided support and training for online retailers. Seventeen Cavan businesses participated in 2020/2021.



LEO client, Vanilla Bean Patisserie, celebrating his Great Taste Award 2021 and new contract with Aldi for his new range of fruit curds. Left to right: Kristijan Kodric; Andrea Corrigan, Senior Enterprise Development Officer, LEO; Brendan Jennings, Director of Service, Economic Development, Planning, Community & Tourism.



DIVISION E – ENVIRONMENTAL PROTECTION

ENVIRONMENT

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

The recently published Heads of Climate Action (Amendment) Bill requires all local authorities to prepare individual climate action plans outlining the mitigation and adaptation measures the authority intends to adopt. Section 15 of the Bill provides that local authorities must make individual climate action plans. These must specify the mitigation measures and adaptation measures, which will be adopted by the local authority. The first local climate action plan must be made within a year of request by the Minister, it is likely that developing the climate action plan will require significant resources in 2022.

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 2022, 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 and 4.6.

The monitoring of public drinking water supplies is essential in order to maintain quality assurance in the supplies, and monitoring is carried out on behalf of Irish Water. Sampling of drinking water is undertaken within the environment section and analysis is subcontracted. The Council is also responsible for the sampling programme for the Group Water Supply Schemes and other small private supplies to be monitored in 2022. 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 2022. 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 2022. A total of 32 inspections will be required under this programme throughout 2022. These activities are undertaken under; Strategic Objective No 1.5, 2.8.

PLANNING APPLICATIONS

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

POLLUTION INCIDENTS

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



WATER FRAMEWORK DIRECTIVE(WFD)

The environment section has helped implement and initiate the third cycle of the Water Framework Directive(WFD) - Working with both the Local Authorities Water Programme(LAWPRO) and the EPA. The Regulations provided for the Minister to establish a WFD Office to facilitate a coordinated regional approach. In 2022, a new River Basin Management Plan will be published and it is expected that the WFD office will continue to work in conjunction with the Council in engaging with the public in water matters, seeking participation, education, local inclusion, two way communications, understanding, trust, and developing local area water management plans in partnership with stakeholders to meet WFD objectives. The Councils key task, to protect good quality waters and improve those which are less than good will still remain. These activities are undertaken under Strategic Objective No 1.5, 1.3,2.8, 3.2





ENERGY

In 2022 the energy officer will continue to seek to improve the energy efficiency within the Council. Based on the Sustainable Energy Authority of Ireland (SEAI) scorecard, Cavan County Council has made significant improvements to date but there is still some work to be done as we move towards the 2030 targets. These activities are undertaken under Strategic Objective No 6.1,6.2,6.3,6.4,6.5,6.

CLIMATE CHANGE

The roll out of the Cavan County Council Climate Change Adaptation strategy which was developed in 2019 will continue in 2022, 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.

As previously highlighted there is a requirement for all local authorities to prepare individual climate action plans outlining the mitigation and adaptation measures the authority intends to adopt. These must specify the mitigation measures and adaptation measures, which will be adopted by the local authority. It is likely that developing the climate action plan will commence in 2022. 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 2022 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 waste prevention and management (including generation, collection, and treatment) and deterring illegal waste activities such as littering, illegal dumping, bogus waste collection and backyard burning and taking the necessary enforcement actions. However, other activities include providing the households of County Cavan with a good quality waste management infrastructure by improving and maintaining our network of recycling bring centres and Civic Amenity Centres, monitoring historical landfills, providing education and awareness measures through our Green School Network, and assisting community and voluntary groups to tackle the issues faced by littering and illegal dumping. The Section is also responsible for the control of dogs in its functional area and the dog warden and veterinary officer operates within the section.

BRING CENTRES AND CIVIC AMENITY SITES

There is a new contract in place for the servicing of the 30 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 2022. Cavan County Council will be required to increase its focus on prevention activities in order to meet its objectives under the Government of Ireland's Waste Action Plan for a Circular Economy (Ireland's National Waste Policy 2020 – 2025). These activities are undertaken under Strategic objective No 1.5,3.2, 5.1.

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 several such landfills which fall into this category. The 2022 budget expenditure will be 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. 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).

As part of the 2021 Anti-Dumping Initiative, the Council completed 5 No. projects which prioritised the key measures outlined in Circular WP04.21:

- Upgrade of our bring centre network including the provision of new signage at 6 No. locations, provision of permanent CCTV at 2 No. locations, installation of temporary audio warning devices at 3 No. locations and extensive refurbishment works at the Tullacmongan Bring Centre.
- Prevention measures included hosting 2 No. Bulky Waste Drop Off Days and 1 No. Mattress Amnesty Drop Off Day at the Corranure Civic Amenity Site where over 60 tonnes of waste was collected. Other works included the installation of fencing at a historical dumpsite to prevent future dumping in the Cavan Belturbet Municipal District.
- Education & Awareness measures included assisting our Green Schools Programme by working in partnership with VOICE Ireland to provide the “Picker Pals” education programme to 10 No. primary schools and the printing of a number of informational leaflets.
- Online and print media campaigns supporting “Your County, Your Waste” anti-dumping campaign and the Council’s Waste Presentation Byelaws.
- The provision of Open- Source online training for 3 Waste Enforcement Staff.

It is likely that similar projects will be funded in 2022.



Upgrade of Tullacmongan Bring Centre



Installation of fencing at Ardkeen, Cavan to prevent future illegal dumping



CAPITAL PROGRAMME 2022 TO 2024

The Environment and Waste section is not primarily an infrastructural section. However, there are ongoing infrastructural projects that are managed and tendered within the section. There is a requirement 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 and it is estimated that this work will cost in the region of 180 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.

Strategic Objective No 5.1

PROGRESS REPORT ON THE CORPORATE PLAN

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



CAVAN COUNTY FIRE SERVICE

Cavan County Council currently employs 92 retained Firefighters in 10 fire stations located around the County. So far in 2021 one Firefighter retired from the Fire Service. There is currently one vacancy in the County plus five retirements expected in 2020. The Council is striving towards bringing the full complement to 93. A candidate was selected to fill the current vacancy and they are due to complete their initial training during 2021.

The Fire Service had 347 responses to incidents up to the 19th October 2021 and received €84,984 in fire fees. This compares to 498 responses and €112,482 in fire fees at the same time in 2020.

The service indicators for 2020 show the cost per capita for Cavan fire service was €47.68 and the average time taken to mobilise the fire brigades in the County was 5:53 minutes to fires and 6:02 minutes to other type incidents. This compares to €52.04, 6:01 minutes and 6:16 minutes respectively for 2020. The fire service is constantly striving to reduce these figures.

The Department of the Environment and Local Government funded a Computer Aided Mobilisation Control Centre and equipment for Leinster, County Cavan and County Monaghan. Cavan County Fire Service went live in June 2006. A sum of €73,582 is being provided to take account of ERCC charges for 2021 which is the same as 2020. 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 2021 were €66,321. As in 2021, a sum €67,417 is included to cover this liability in 2022.

CAPITAL PROGRAMME

Construction of the proposed new fire station in Ballyjamesduff commenced in June 2021. The National Directorate for Fire & Emergency Management (NDFEM) have approved a maximum all-in contribution from the Department of €1,537,578.36. In addition, the NDFEM have approved the procurement of a new Class B Fire Appliance. This vehicle was order in 2021 and will be delivered mid-2022.

MAJOR EMERGENCY PLANNING

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



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

Members of Cavan County Council Crisis Management Team participated in telephone conferences with members of the principal 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 2021 training courses were provided in Compartment Fire Behaviour, Emergency Services Driving, Road Traffic Management, Breathing Apparatus Refresher, Breathing Apparatus Initial Wearers, Effective Decision-Making for Fire Officers, Management of Serious Incidents, Fire Safety Engineering, new Standard Operational Guidance (SOG) training and refresher training and CISM. Some of the training that was impacted by the Covid-19 pandemic during 2020 was delivered during 2021. However there remains a number of courses to be delivered. Therefore, it is proposed to leave the provision for training in 2022 as it was in 2021. 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 throughout the County. The education of the public in fire prevention is essential for their safety. Due to the Covid-19 pandemic The Fire Service was unable to visit third class pupils in primary schools during 2020 & 2021. To replace these visits a fire safety video was produced by Cavan County Fire Service for delivery in schools. It is hoped that school visits will return before the end of this academic 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 51 Fire Safety Certificate Applications were received in 2020 and fees totalling €91,867.88 were received compared to 44 received in 2019. Up to 19th October 2021, 57 applications were submitted with associated fees of €98,849.

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

HEALTH AND SAFETY

The fire service is part of Cavan County Council's safety management system. A new Safety Manual to replace the existing health and safety statement is due to be presented to the Safety Monitoring Committee shortly. New policies and risk assessments, particularly relating to Covid-19, 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 2021, a provision of €100,000 is being made in the 2022 budget for equipment and training required outside drills. All critical training must be assessed on a pass or fail basis and it is a legal requirement to review and update the system on a yearly basis and provide refresher training on all aspects of the system and supporting SOG's etc to all fire Service employees and senior management. This refresher training and how it will be incorporated into drills has not yet been addressed by the National Directorate, but Cavan County Fire Service is including it as best they can in training and drills for 2022.

Critical Incident Stress Management (CISM) was introduced for all staff in the County Council and a contract signed with Staffcare. €3,500 is being provided to cover the retainer and counselling for Firefighters under CISM, which is the same as in 2021.

The County Council has an occupational Health Scheme and the Firefighters undergo medical examination under the National Firefighters Agreement €10,000 is provided for these medicals and Hepatitis/Flu Inoculations in 2022. The Department of the Environment recommended inoculations some years ago and it is intended to continue with the program.

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

CORPORATE OBJECTIVES

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

In conjunction with the National Directorate for Fire & Emergency Management Cavan County Fire Service is continuing to deliver Cavan County Council's Strategic Objective No 3: *Promote the development of stronger towns and villages*. During 2021 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 181 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 2021, a provision of €99,000 is included in Budget 2022 to support these functions

Cavan County Civil Defence has performed 732 duties from 1st January to the 31st October 2021. This compares to 663 responses for all of 2020. The majority of these duties were Covid-19 related and are set to continue in 2022, although with restrictions easing there should be a respite and a lessening of demand. The early months of the year saw an unprecedented demand for our services with volunteers transporting patients on Christmas Eve and New Year's Eve and in January and February alone Cavan County Civil Defence completed more tasks than in all of 2019. 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, Navan, Sligo, Monaghan and even Craigavon and transport to the Covid Test Centre for people with no transport of their own, this work is continuing. 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. Cavan County Civil Defence volunteers have also assisted the Irish Blood Transfusion Service at their clinics and delivered books for the Library Service and transport and support for patients and people with special needs through various agencies such as special care nurses, Council for the Blind and Simon Community. Cavan County Civil Defence volunteers continued to support the Food Hub until it was discontinued by CCLD in September

The role of an Assistant Civil Defence Officer has been approved by the Department of Defence and the Local Authority are in the process of arranging interviews for candidates. Since last March we have had the benefit of a Temporary Assistant and this has allowed us to provide a high level of service that otherwise could not have been sustained. A provision is included in Budget 2022 to cover the Local Authority element.

CAPITAL PROGRAMME

In October 2021, Cavan Civil defence received delivery of a new John Deere All Terrain Vehicle supplied by the Civil Defence Branch out of dormant account funds.

This vehicle will allow us to launch the boats in waterways with no road access and to assist with mountain/rough terrain rescue.



The purchase of a new facility for Cavan Civil Defence in Pullamore Business Park was completed during October 2020. The internal layout has been designed and part 8 planning has been approved and the next step is to go to Tender for the works involved.

COVID-19 PANDEMIC

The Covid-19 Pandemic placed additional burdens, both on volunteers and financially, during 2021. To-date, there was an expenditure of €17,589 on Covid-19 with a corresponding grant of €9,850.00 from the Civil Defence Branch.

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 assisted AGS at a number of search and recovery incidents during the year and the volunteers have recovered the victims of three tragic water incidents. The drone team have also assisted the Fire Service at a number of gorse fires.

TRAINING

In 2021 training courses were largely suspended due to the Covid 19 restrictions but when restrictions eased, we completed the Advanced Driving course with 36 volunteers and re-certified all those volunteers who were out on date in Manual Handling, Cardiac First Response and Emergency First Response and have six volunteers accepted onto an Emergency Medical Technician Course (EMT), and one volunteer nearing completion of his EMT Course. One Volunteer is currently undertaking a Swiftwater Rescue Instructor Course with Rescue 3 Europe. Cavan County 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 IN A COVID-19 ENVIRONMENT

Cavan Library Service closed its buildings to the public in December and remained closed until 10th May when they were able to re-open for lending services with no access to reader spaces/PCs. The next phase of re-opening came in September when branches re-introduced some services and a further easing of restrictions effective October 22nd. Throughout this time members have been able to access online services and stock 24/7. The growth in use of digital resources continued an upward trajectory during 2021. Library services developed online and social media presence to respond to library users queries and to support the health and well-being response to the pandemic. The service also pivoted content online creating and promoting a huge variety of online content. Cavan Library Service has worked diligently since re-opening to provide safe spaces in our libraries for communities of users. The resilience of everyone and the need for agile responses has made 2021 a challenging and unprecedented year. Cavan Library Service continued to deliver national and local initiatives during the pandemic – so while our buildings may have closed, our service never did.

This links to Strategic Objective 4 of the Corporate Plan.

BOOK DELIVERY SERVICE

The book delivery initiative which commenced at the outset of the pandemic continued throughout 2021, providing an invaluable lifeline to many vulnerable members of our community during these extremely challenging times. The service is delivered monthly, with the support of Cavan County Council's Roads and Water Services Departments along with Cavan Civil Defence. Cavan Library Service is committed to providing this service for as long as the demand exists.

LIBRARY PERSONNEL

The Library Service responded to the call to provide staff to local authority frontline areas such as the Housing Dept. and the Customer Services Desk.

ONLINE EVENT PROGRAMMING

A range of online events including story time, poetry readings and lectures were delivered throughout 2021, 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.

Social media was also harnessed to highlight the range of online services freely available through the library service, which led to a sharp increase in usage of e-books and e-audiobooks, online newspapers, magazines and language and other training courses.

ONGOING LIBRARY INITIATIVES

Cavan Library Service continued to roll out national initiatives such as *Right to Read*, *Healthy Ireland at your Library* and *Work Matters at the Library*, 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 continues to work with other local organisations to ensure that our services continue to support and enhance existing local literacy programmes. We are committed to stocking wide ranging and varied book collections to support literacy projects, continuing to train staff to offer advice on reader development and book selection and to providing an events and activities programme suitable for children of all ages. Cavan County Council has achieved a national Right to Read Award for 2017, 2018, 2019 & 2020.

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 2021 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 12th June with a host of online fun, interactive activities coordinated by Cavan County Library Service, Cavan Arts Office and Ramor Theatre, and a very special outdoor drumming event at Johnston Central Library. Cavan County Council continued to collaborate with Monaghan County Council on 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. Cavan Library Service successfully applied for Dormant Account Funding to continue work with marginalized, socially excluded, and disadvantaged communities, including the creation of a mural by a community group in Ballyjamesduff.

This links to Strategy 4.9 of the Corporate Plan.



Caption: Wall mural created by a community group in Ballyjamesduff, supported by Dormant Account Funding, coordinated by Cavan Library Service. Photo: Clare Willis

Cavan Library Service, working in partnership with the Cavan Culture and Creativity Team, coordinates the Decade of Centenaries programme on behalf of Cavan County Council. The library offering has been further enhanced in 2021 through an increased allocation of Decade of Centenaries funding which has supported a variety of valuable initiatives including the engagement of a Historian in Residence, resulting in a strong programme of online activity with schools and the wider public.

This links to Strategic Objective 4.8 of the Corporate Plan.



Caption: Pictured at Cavan County Museum during a wreath-laying ceremony to mark the signing of the truce which ended the War of Independence are (left to right) Cathaoirleach, Cllr Clifford Kelly; Savina Donohoe, Museum Curator; Dr Brendan Scott, Historian in Residence; Emma Clancy, County Librarian; Eoin Doyle, Director of Service, Cavan County Council; Tommy Ryan, Chief Executive, Cavan County Council. **Photo:** Adrian Donohoe

As part of the Government's Keep Well campaign, Cavan Library Service coordinated the *Switching Off and Being Creative* stream, working with the County Museum, Heritage Office, and the Theatre, to deliver a varied programme to support individuals, families, and communities during a very difficult period in lockdown during Winter 2020 and Spring 2021. During February 2021, Cavan Library Service encouraged everyone to take part in 'Ireland Reads', a national reading campaign, aimed at promoting the power of reading for enjoyment and wellbeing. This was followed up by a Cavan Reads programme featuring Irish writer Anne Griffin and a Cavan Youth Reads initiative, featuring US writer Donna Freitas.



Our branch libraries play a central role in supporting local community activities by providing venues and promotion for events, such as Cotehill Library hosting an art demonstration 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 made significant progress with contracts signed in May and work commencing in June 2021. **This links to Strategy 3.3 of the Corporate Plan.**

COUNTY COUNCIL LIBRARY SERVICES AWARD 2021

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 *County Council Library Services Award* for 2021 by The Public Sector Magazine.



Caption: Emma Clancy, County Librarian, pictured with Cathaoirleach of Cavan County Council, Cllr. Sarah O'Reilly, and Eoin Doyle, Director of Services, Cavan County Council, displaying the *County Council Library Services Award* for 2021. Photo: Lorraine Teevan



CAVAN DAY 2021

The second annual 'Cavan Day' celebration took place on Saturday, 25th September, building further on the success of last year's inaugural event. Once again taking place entirely online, the event brought together Cavan people and friends of Cavan at home and abroad in a spirit of shared heritage and deep connection.

Once again, this year's celebration saw the global Cavan family take to social media channels including Twitter, Facebook, and Instagram to share their pride in their county, with many choosing to don their county jersey for a photo. Others shared a picture or memory of a favourite place in Cavan, while many participants shared a photo of a relative who left Cavan in the past to create a new life elsewhere.

Golf superstar Leona Maguire, Chef Neven Maguire, Paralympian Britney Arendse, 'Fair City' and 'The Snapper' star Tina Kelleher, Comedian Kevin McGahern, and US Tennis star and CNN commentator Patrick McEnroe were among those joining in the online celebration of the Breffni County.

Engagement with the event came from all corners of the globe: Ireland, the UK, the US, Canada, and Australia all featured prominently as expected, but participants also came from countries such as South Africa, India, Brazil, the Philippines, and Nicaragua.

The overall reach recorded during the campaign was 8.4 million, meaning over 8 million individual social media users viewed Cavan Day posts, an increase on the reach of 3.5 million recorded in 2020. These figures were recorded using the 'BrandMentions' media monitoring software.

The 'Cavan Day Live' online broadcast also made a return in 2021, with this year's programme showcasing the rich artistic talent on offer in the county. Filmed at Town Hall Theatre, Cavan, directed by gifted Virginia filmmaker Alan Bradley, and presented by Louise O'Reilly McGuinness of Cavan TV, the programme featured performances by acclaimed folk singer Lisa O'Neill, award-winning poet Noel Monahan, trad supremo Martin Donohoe, and local R'n'B talent Ady Saj among others. The broadcast also featured an address by Chief Executive Tommy Ryan, while Cathaoirleach of Cavan County Council, Cllr Clifford Kelly was joined by local children for a candle-lighting ceremony in memory of all those who have lost their lives during the Covid-19 pandemic.

The event was co-ordinated by County Librarian Emma Clancy and delivered by an in-house team comprising Theatres Manager Padraic McIntyre, Conor Harrington and Eimear Conaty in the Communications Office, and Amy Smyth in Library HQ.

To cap a successful year for Cavan Diaspora outreach, the Cavan Day 2020 event was also shortlisted for two national awards. The initiative has been nominated for Best Festival at the Chambers Ireland 'Excellence in

Local Government Awards’, and for Best Connected Council at the LAMA ‘All-Ireland Community and Council Awards’.



Caption: Cathaoirleach of Cavan County Council, Cllr Clifford Kelly launches Cavan Day 2021 at the iconic ‘Old Abbey’ in Cavan Town. Photo: Adrian Donohoe



Caption: Director Alan Bradley and folk star Lisa O’Neill during filming of the ‘Cavan Day Live’ broadcast at Town Hall Cavan. Photo: Alan Bradley



RAMOR THEATRE

Ramor Theatre will celebrate 23 years open to the public in 2022 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.

2021 The Ramor Theatre remained closed due to both Covid 19 and the works taking place for the new Civic and Culture space been developed on-site at the Ramor. The Ramor Theatre's commitment to the Strategic Objectives laid out in The Cavan County Council Corporate Plan through Community Development, Participation, Quality of Life and Inclusion by bringing and promoting Arts and Culture to the citizens of Cavan will be a priority in the later stages of 2022 once work is completed and going forward with this new state of the art amenity which will enhance the Ramor Theatre greatly giving it a new bar, box office, dressing rooms and rehearsal space.

Programming at the Ramor Theatre is due to recommence in Autumn 2022 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.

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 2022 will include productions with some of Ireland's best-known performers and theatre companies visiting Virginia. 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 2022 which continues to raise our profile nationally and through social media again in keeping with objectives of Cavan County Council Corporate Plan.

In Autumn 2022 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.

The Ramor Theatre continued its commitment to local artists and community groups, an activity of which we are most proud will continue from Autumn 2022. 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

Despite the pandemic restrictions closing our doors to the public, Cavan County Museum and its staff continued to adapt and find innovative new ways of engaging with our audiences. The museum organised and hosted a series of online lectures in February and March as part of our History Roadshow with these being made available to adults and schools. In celebration of St. Patrick's Day, the museum hosted an online storytelling event which gathered great storytellers from all around the island of Ireland, which included live traditional singing and music. All these online lectures and events proved highly successful with capacity reached and attendance from both national and international audiences. This links to Strategic Objective 5 of the Corporate Plan.

Despite the challenges, staff remained committed to bringing history to life and accessible for all. The museum commissioned the production of two short films. **"A Letter from The Trenches"** is a harrowing and moving piece in memory of the Irish men who fought in WW1 and inspired by their real-life letters home. **"The Messenger"** focuses on the often-overlooked role of women in the period of time around the 1916 Easter Rising. Both were filmed on site in exhibition spaces at the museum and were launched online for free to the public in March and April 2021.

In October, **"A Letter from The Trenches"** was selected to be screened at four film festivals; Kerry International Film Festival, Portobello Film Festival London, Still Voices Film Festival and Waterford Film Festival.



Cavan County Museum continually engaged with its followers on our various social media platforms, providing a range of information relating to cultural offerings such as new gallery and exhibition openings, events, workshops, online lectures, and light entertainment.

Once restrictions eased and the museum re-opened on 11th May, we continued to ensure that we adhered to all Health & Safety guidelines, providing a safe and comfortable experience for all visitors.

Whilst complying with Health & Safety and Government guidelines, the museum delivered and hosted various outdoor workshops and activities in the most efficient, effective, and creative manner. We hosted National Play Day 2021 in the museum's gardens, with live children's disco, nature walk and magic show. This event proved hugely popular with families within the community and throughout County Cavan.

We also delivered storytelling workshops for children and teenagers in which they learned the art of creating a story. The museum also held Bronze Age casting workshops in which participants learned about medieval Irish handbells, wax modelling, and mould making. This hands-on experience also included casting their moulds in bronze with charcoal-fired pit furnaces, leather hand bellows and a smithing area. This links to Strategic Objective 3 of the Corporate Plan.



A major project this year was refurbishment works on the exterior of the museum building. This work involved the maintenance and upkeep of the building's windows and roof including painting of the exterior walls. This is only the second time since the museum opened in 1996 that the exterior of the building has been painted. It has added greatly to the building's aesthetic providing a fresh inviting welcome to the museum. This links to Strategic Objective 5 of the Corporate Plan.

As part of our ongoing upkeep, the museum continued to develop its indoor and outdoor exhibitions and galleries. 'The Museum of Broken Things' was completed and officially launched, adding a unique, original, and quirky dimension to the museum's indoor exhibitions. We enhanced our Famine Gallery with new information panels and transformed a section of our first floor with a new exhibition narrating the history of the railway in County Cavan.



Outdoor our WW1 Trench and 1916 Rising exhibitions were installed with a state-of-the-art surround sound system, enriching the visitor experience. Development of outdoor amenities also saw the connection and extension of the Nuns' Walk biodiversity corridor to the Town Centre under Town and Village Renewal Scheme and approval by members of Ballyjamesduff Municipal District for an amphitheater to the front of the museum. Also plans are being advanced for National Storytelling Centre with funding to be sought in 2022. This links to Strategic Objective 3 of the Corporate Plan.

Into 2022, Cavan County Museum and its staff aim will continue to strive towards developing and improving its collections and exhibitions while enhancing the visitor experience.



ARTS

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

KEY AREAS - ARTS AND YOUNG PEOPLE

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

Strategic Alignment

Corporate Objectives

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



KEY AREAS - ARTS AND HEALTH

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

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

Strategic Alignment

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

KEY AREAS - SUPPORT FOR ARTISTS

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

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



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

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

Strategic Alignment

Corporate Objectives

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

KEY AREAS COLLABORATION WITH LOCAL AND NATIONAL PARTNERS

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



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

Strategic Alignment

Corporate Objective

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

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



DIVISION G – AGRICULTURE, HEALTH AND WELFARE

DRAINAGE

The sum of €101,736 inclusive of service support costs has been provided in the draft budget in respect of drainage works in 2022. Following the dissolution of both Lough Oughter and River Erne and Ballinamore / Ballyconnell joint drainage committees with effect from 1st January 2016 Cavan County Council has responsibility for relevant areas of both former drainage committees located in the County.

VETERINARY SERVICES

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

In the region of 70 audits/hygiene inspections were carried out in 2021 along with over 1800 pre and post slaughter, animal/meat examinations, during the slaughter of over 34000 sheep, over 95,000 pigs, over 8000 cattle, and over 4,000 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 57 samples were submitted for analysis.

CONTROL OF DOGS

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



DIVISION H – MISCELLANEOUS SERVICES

HUMAN RESOURCES & CORPORATE AFFAIRS

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

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

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

REGISTER OF ELECTORS

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 (JANUARY TO OCTOBER 2021):

Freedom of Information (FOI) Statistics:	
Cases brought forward from 2020:	2
Number of applications received:	71
Number of applications granted:	42
Number of applications part granted:	3
Number of applications refused	18



Withdrawn /Dealt with outside FOI	3
Ongoing Requests	7

DATA PROTECTION

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

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

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

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

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

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

Data Protection Statistics: There have been 4 Subject Access Requests to date in 2021.

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



HUMAN RESOURCES

Human Resources Department is responsible for the delivery of all aspects of the human resources function which includes the recruitment, selection, and organisation of staff, training and development, staff welfare, industrial relations, performance management and development, equality and diversity and superannuation. As of September 2021, 423 staff and 92 retained firefighters are employed by Cavan County Council.

Due to the onset of the Covid-19 pandemic recruitment was suspended for a period in 2020 and there was therefore a reduction in the number of competitions in 2020 compared to previous years. However, between January and October 2021 the Human Resources Department organised 27 separate competitions for various posts within the Council. These competitions attracted 863 applicants and to date 43 staff have been appointed. These appointments include staff joining the organisation and existing staff attaining promotion.

STAFF WELFARE

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

LEARNING & DEVELOPMENT

Despite the restrictions imposed by Covid 19, a comprehensive Training Programme continues to be delivered to enable staff carry out their role in a confident, competent manner and contribute effectively to the overall vision of the organisation and the accomplishment of its goals and objectives. Staff training is delivered with specific emphasis on health & safety and mandatory organisational training needs. Support continues to be provided to staff wishing to pursue further education study programmes. Training continues to be delivered to all our Elected Members.

From January to October 2021 the Training section organised 63 online training courses and 33 in-person training courses for Council employees, with 393 indoor staff and 660 outdoor staff attending these courses.

PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM (PMDS)

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



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

FINANCE

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

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

The 2021 Budget was presented to the Elected Members on the 27th November 2020 and adopted with an Annual Rate on Valuation of €0.201 on the same date.

The Annual Financial Statement for 2020 for Cavan County Council was prepared and presented at the Council Meeting on 12th April 2021.

The quarterly EU IMF and GGB returns for 2021 to date were prepared and submitted to Local Government Finance, Department of the Housing, Planning & Local Government.

Overdraft accommodation for €9m for the year ending 31st December 2022 was approved at the Council meeting on the 8th November 2021.

The Finance Department Risk Register for 2021 was prepared and is reviewed on an ongoing basis. The Finance Services Indicators for 2020 were prepared and verified and submitted by the required deadline.

The three-year Capital Programme 2022-2024 has been prepared.



HOUSE LOANS

The Council has circa 160 loan accounts, which has generated mortgage repayments to date of over €370,000.

Throughout 2021 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 823 employees on Cavan County Council's payroll, in the following pay groups: Salaries, Pensions, Wages and Firefighters.

These support the following objectives of the Corporate Plan.

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

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

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

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



RATES

A total of 2,470 Rate Demands were issued for the year 2021 which resulted in a total levy of €16,537,025.56.

MOTOR TAX

The Motor Tax Department is responsible for collection of Motor Tax in the County. The sum of €2,147,010 has been collected to 30th October 2021 via the Motor tax office. This represents 12,873 transactions of which 9,076 relate to motor tax, 2,242 transactions relate to motor tax arrears and the balance of transactions relate to miscellaneous items such as statutory off-road declarations, VRC receipts, trailer licences, trade plates, Duplicates etc. The Motor Tax Department also act as a control and collection centre for all lodgements across the organisation.

INTERNAL AUDIT FUNCTION

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

The core areas covered by Internal Audit are:

- Accounting and management systems
- Compliance with internal controls
- Adequacy and integrity of financial data produced
- Compliance with laws and regulations
- Exposure to fraud and / or corruption
- Effective use and safeguarding of Council assets
- Economic, efficient and effective use of resources
- Adherence to procurement regulations

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



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

In supporting the core objectives as set out in the Council's Corporate Plan for 2019-2024 the Annual Internal Audit Programme places an emphasis on Corporate Strategies no 5.1 – 5.7 to fosters a spirit of pride in our organisation and promote organisational effectiveness to ensure the optimum level of customer service while supporting our staff to reach their full potential. To achieve this the work programme for 2021 scheduled the completion of several audit inspections, reviews and reports across the organisation. All audit findings and recommendations were presented to the Senior Management Team and the Audit Committee.

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

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

As part of the PSC In-depth Quality Assurance Process two capital projects and one revenue programme were assessed. These included the Proposed the N55 Ballinagh Relief Road Scheme Capital Project, the Proposed Cavan Sports Campus Capital Project and the Economic Development & Promotion Revenue Expenditure Programme inclusive of Restart Grant Schemes for Businesses impacted by Covid 19 for 2020 as implemented by Cavan County Council.

Covid 19 Challenges; The ongoing impact of the Coronavirus (COVID 19) Pandemic was challenging in the workplace and ultimately curtailed the completion of the proposed Internal Audit Annual Work Programme for 2021. Our Internal Audit Team has responded accordingly and continues to adapt to the new norm by developing changed work practices, holding virtual MS Audit Team meetings and introducing blended working procedures to ensure compliance with government restrictions and the social distancing regulations. It is imperative that the 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

Cavan County Council's Corporate Procurement Plan 2019 – 2022 sets out the principles and foundation on which the Council's procurement function operates and remains intrinsically linked to the principals and strategic objectives of the organisation's Corporate Plan.



The Council's Corporate Procurement Plan was amended at the end of 2020 to allow for essential changes under a new Version (Version 2). This new version came into effect from the 21st December 2020. The Council's Procurement Procedure Manual was also updated in line with same.

To facilitate staff training during the COVID - 19 restrictions, the Procurement Officer created 3 online information videos for staff that explained the changes and provided them with a walkthrough of Cavan County Council's Corporate Procurement Plan and Procurement Procedure Manual. This also assisted staff in, adhering to the Council's protocols and procedures.

While the Challenges due to COVID - 19 continued into 2021, the difficulty in sourcing Personal Protective Equipment (PPE) eased from the initial difficulty experienced in early to mid-2020. The Procurement Officer, Health and Safety Officer and the Council's Stores Department under the guidance of the SMT continued to work closely in procuring staff (PPE) to combat COVID – 19.

The Procurement Officer and Members of the Central Tendering Administration Unit (**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 2021, staff were given continual 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, Corporate, Library Services and Local Enterprise Office. The Council's Procurement Steering Group also continued to hold their quarterly meetings online throughout the year.

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

Finally, the Procurement Officer again coordinated, compiled and submitted the Council's Quality Assurance Report for 2020 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

During the past year the IT Dept continued our focus on infrastructure and systems upgrades and enhancements as we seek to keep the IT infrastructure and systems of Cavan County Council functioning effectively. We also continued to support a remote workforce because of the challenges of the Covid19 pandemic.

While we have seen an increased volume of call to our helpdesk due to remote working; we continued developments in the areas of infrastructure, National Broadband Plan, ICT systems and upgrades to our software and operating environments.

In 2021 the main ICT projects were:

- Cyber Security: Continued to enhance cyber security features and security awareness in the organization with a security audit done using CIS controls.
- Upgrade of CORE, iPlan, iHouse & iReg systems.
- Configuration and setup of Cavan Town Hall office.
- Upgrades to Procurement Monitoring App.
- Upgrade of main database server to SQL Server 2019.
- Mapping for new County Development Plan.
- 20 online learning courses implemented for Fire Service.
- Launch of Cavan Digital Strategy.
- Online public registration for Derelict Sites.
- €225,000 in funding secured to support BCP network.
- Tendering and design progression for new Council & Library websites.
- Implementation of CIS security controls.
- New website for Cavan Sports Partnership.
- WIFI4EU implementation rolled out in six towns and continued support to BCPs.

Covid19 Related Projects:

- Remote working support to 200 staff.
- Over 60 additional laptops configured.
- Support to hybrid meetings of the Council.
- Rates waiver software install and support.



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

1. **Support and enhance local democracy and promote engagement and collaboration with our citizens.**

Ongoing support to elected members including support at monthly meetings, MS Teams training and electronic meeting documentation. Mapping for CDP.

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

Launch of Cavan Digital Strategy. New WiFi solution for County Museum.

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

Rollout and significant enhancement of 12 sites in BCP network and completion of WIFI4EU implementation in six towns.

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

Development of digital Strategy to support development of communities. Enhanced 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.**

Development of new corporate website. Upgrades and enhancements of existing infrastructure and systems. New websites for Library and Sports Partnership.

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. Ongoing commitment to replacing paper based practices with electronic applications. Using managed print service to maximise efficiency while reducing the number of physical printers.

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2022 €	%	Estimated Net Expenditure Outturn 2021 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	10,868,467	11,989,616	(1,121,149)	(3.9%)	(1,104,336)	(4.3%)
B Road Transport & Safety	25,262,226	17,523,804	7,738,422	27.1%	7,495,028	29.5%
C Water Services	8,269,077	8,213,996	55,081	0.2%	71,551	0.3%
D Development Management	13,467,211	7,580,323	5,886,888	20.6%	4,112,237	16.2%
E Environmental Services	8,660,497	2,103,632	6,556,865	23.0%	6,689,319	26.3%
F Recreation and Amenity	6,392,992	1,367,556	5,025,436	17.6%	4,785,087	18.8%
G Agriculture, Education, Health & Welfare	760,439	552,164	208,275	0.7%	101,189	0.4%
H Miscellaneous Services	7,782,942	3,563,526	4,219,416	14.8%	3,256,786	12.8%
	81,463,851	52,894,617	28,569,234	100.0%	25,406,861	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	81,463,851	52,894,617	28,569,234		25,406,861	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,162,936	10,162,936			
SUB-TOTAL (B)			10,162,936			
AMOUNT OF RATES TO BE LEVIED (A)-(B)			18,406,298			
Value of Base Year Adjustment						
AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)			18,406,298			
Net Effective Valuation (E)			83,248,747			
GENERAL ANNUAL RATE ON VALUATION (D)/(E)			0.2211			

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	3,033,810	3,033,810	117,245	117,245	2,935,833	2,918,725	165,439	184,787
A02 Housing Assessment, Allocation and Transfer	433,551	433,551	5,786	5,786	415,317	415,384	5,786	5,786
A03 Housing Rent and Tenant Purchase Administration	560,256	560,256	6,079,021	6,079,021	615,388	599,721	5,711,021	6,079,021
A04 Housing Community Development Support	160,784	160,784	3,766	3,766	160,119	158,100	3,766	3,766
A05 Administration of Homeless Service	273,342	273,342	144,363	144,363	338,952	291,901	189,576	113,470
A06 Support to Housing Capital Prog.	443,859	443,859	215,760	215,760	439,875	431,445	208,736	208,737
A07 RAS Programme	5,207,896	5,207,896	5,239,146	5,239,146	5,202,829	5,138,717	5,251,959	5,036,744
A08 Housing Loans	434,127	434,127	155,460	155,460	440,047	436,153	151,860	152,460
A09 Housing Grants	216,825	216,825	4,669	4,669	221,266	218,171	4,669	4,669
A11 Agency & Recoupable Services	1,381	1,381	1,000	1,000	1,406	1,351	1,000	-
A12 HAP Programme	102,636	102,636	23,400	23,400	97,086	95,086	53,395	19,650
Division A Total	10,868,467	10,868,467	11,989,616	11,989,616	10,868,118	10,704,754	11,747,207	11,809,090

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	1,397,930	1,397,930	833,724	833,724	1,381,367	1,367,688	833,724	833,724
B02 NS Road - Maintenance and Improvement	379,126	379,126	191,911	191,911	372,607	362,550	191,911	191,911
B03 Regional Road - Maintenance and Improvement	5,531,203	5,531,203	4,381,690	4,381,690	5,342,066	5,390,315	4,263,595	4,241,695
B04 Local Road - Maintenance and Improvement	14,774,174	14,774,174	10,204,907	10,204,907	14,430,572	14,402,073	9,870,402	9,843,082
B05 Public Lighting	631,441	631,441	1,154	1,154	629,906	629,318	1,154	66,173
B06 Traffic Management Improvement	144,705	144,705	-	-	143,716	143,707	-	-
B07 Road Safety Engineering Improvement	165,666	165,666	24,573	24,573	163,702	162,458	24,573	24,573
B08 Road Safety Promotion & Education	1,130	1,130	-	-	1,150	1,106	-	-
B09 Car Parking	677,490	677,490	626,559	626,559	671,267	679,208	626,559	379,559
B10 Support to Roads Capital Prog	158,735	158,735	8,777	8,777	160,846	159,994	8,777	8,777
B11 Agency & Recoupable Services	1,400,626	1,400,626	1,250,509	1,250,509	610,730	229,564	448,209	443,459
Division B Total	25,262,226	25,262,226	17,523,804	17,523,804	23,907,929	23,527,981	16,268,904	16,032,953

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	2,470,357	2,470,357	2,474,518	2,474,518	2,497,697	2,483,161	2,496,851	2,489,518
C02 Waste Water Treatment	1,756,467	1,756,467	1,757,999	1,757,999	1,616,402	1,600,758	1,615,858	1,615,308
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	53,454	53,454	423	423	42,870	51,050	423	423
C05 Admin of Group and Private Installations	3,608,391	3,608,391	3,582,906	3,582,906	4,405,196	3,521,334	4,405,017	3,469,814
C06 Support to Water Capital Programme	322,478	322,478	321,119	321,119	321,936	325,483	321,119	321,119
C07 Agency & Recoupable Services	57,930	57,930	77,031	77,031	71,146	57,015	71,068	71,068
C08 Local Authority Water and Sanitary Non Irish Water	-	-	-	-	-	-	-	-
Division C Total	8,269,077	8,269,077	8,213,996	8,213,996	8,955,247	8,038,801	8,910,336	7,967,250

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	461,994	461,994	3,970	3,970	366,267	330,930	3,970	3,970
D02 Development Management	1,312,348	1,312,348	409,874	409,874	1,170,574	1,149,827	308,874	379,874
D03 Enforcement	184,404	184,404	11,901	11,901	189,205	184,159	11,901	4,901
D04 Industrial and Commercial Facilities	90,000	90,000	-	-	90,221	90,000	-	-
D05 Tourism Development and Promotion	720,178	720,178	39,664	39,664	716,165	632,802	37,112	39,664
D06 Community and Enterprise Function	6,385,277	6,385,277	5,072,819	5,072,819	6,558,689	6,519,979	5,231,523	5,143,523
D07 Unfinished Housing Estates	197,727	197,727	5,488	5,488	197,106	196,078	5,488	5,488
D08 Building Control	197,044	197,044	2,544	2,544	182,686	183,876	2,544	2,544
D09 Economic Development and Promotion	3,109,047	3,109,047	1,552,769	1,552,769	2,448,169	2,617,848	1,736,132	2,538,146
D10 Property Management	105,823	105,823	19,354	19,354	100,912	102,753	19,354	39,354
D11 Heritage and Conservation Services	670,084	670,084	433,808	433,808	435,151	507,889	160,808	278,993
D12 Agency & Recoupable Services	33,285	33,285	28,132	28,132	33,265	33,389	28,132	836
Division D Total	13,467,211	13,467,211	7,580,323	7,580,323	12,488,410	12,549,530	7,545,838	8,437,293

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	713,942	713,942	856,281	856,281	720,815	690,223	1,398,281	638,281
E02 Recovery & Recycling Facilities Operations	454,761	454,761	55,002	55,002	421,032	479,082	52,002	52,002
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	2,813	2,813	57	57	2,778	2,729	57	57
E05 Litter Management	493,727	493,727	27,727	27,727	492,710	519,475	31,227	26,227
E06 Street Cleaning	405,447	405,447	7,371	7,371	422,491	363,984	7,371	7,371
E07 Waste Regulations, Monitoring and Enforcement	752,530	752,530	387,930	387,930	732,975	770,842	367,329	385,817
E08 Waste Management Planning	45,510	45,510	459	459	53,997	43,662	459	459
E09 Maintenance of Burial Grounds	24,704	24,704	-	-	24,771	24,624	-	-
E10 Safety of Structures and Places	543,655	543,655	158,111	158,111	425,732	432,510	111,461	121,311
E11 Operation of Fire Service	3,853,669	3,853,669	285,000	285,000	3,972,338	3,986,510	235,000	302,749
E12 Fire Prevention	299,818	299,818	7,283	7,283	315,034	313,746	7,783	7,283
E13 Water Quality, Air and Noise Pollution	609,772	609,772	81,875	81,875	593,002	580,372	73,261	80,651
E14 Agency & Recoupable Services	126	126	-	-	128	123	-	-
E15 Climate Change and Flooding	460,023	460,023	236,536	236,536	210,645	103,645	-	-
Division E Total	8,660,497	8,660,497	2,103,632	2,103,632	8,388,448	8,311,527	2,284,231	1,622,208

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	229,326	229,326	85	85	209,381	210,707	85	85
F02 Operation of Library and Archival Service	2,531,062	2,531,062	250,938	250,938	2,626,836	2,698,716	160,990	336,425
F03 Outdoor Leisure Areas Operations	368,222	368,222	4,279	4,279	273,539	352,895	4,279	4,279
F04 Community Sport and Recreational Development	1,221,013	1,221,013	706,724	706,724	1,227,226	1,150,683	728,737	866,494
F05 Operation of Arts Programme	2,042,553	2,042,553	405,530	405,530	1,954,988	1,938,551	399,980	359,980
F06 Agency & Recoupable Services	816	816	-	-	831	798	-	-
Division F Total	6,392,992	6,392,992	1,367,556	1,367,556	6,292,801	6,352,350	1,294,071	1,567,263

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	101,736	101,736	1,062	1,062	101,657	101,642	1,062	1,062
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	658,703	658,703	551,102	551,102	597,615	582,711	496,227	582,102
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	760,439	760,439	552,164	552,164	699,272	684,353	497,289	583,164

TABLE B: Expenditure and Income for 2022 and Estimated Outturn for 2021

Division & Services	2022				2021			
	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	346,340	346,340	174,880	174,880	407,233	405,595	159,880	159,880
H02 Profit & Loss Stores Account	297,010	297,010	217,676	217,676	320,403	331,890	180,241	217,653
H03 Administration of Rates	4,367,249	4,367,249	52,140	52,140	3,920,978	7,894,346	52,140	4,077,944
H04 Franchise Costs	128,022	128,022	1,754	1,754	86,180	83,536	1,754	1,754
H05 Operation of Morgue and Coroner Expenses	183,738	183,738	972	972	183,092	178,169	972	972
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	8,273	8,273	4,707	4,707	8,236	7,662	4,707	207
H08 Malicious Damage	63,487	63,487	63,487	63,487	63,487	63,487	63,487	63,487
H09 Local Representation & Civic Leadership	1,027,464	1,027,464	186,816	186,816	829,540	822,007	16,110	16,110
H10 Motor Taxation	548,202	548,202	37,460	37,460	547,834	532,712	37,460	37,460
H11 Agency & Recoupable Services	813,157	813,157	2,823,634	2,823,634	785,134	721,914	2,912,478	3,209,065
Division H Total	7,782,942	7,782,942	3,563,526	3,563,526	7,152,117	11,041,318	3,429,229	7,784,532
OVERALL TOTAL	81,463,851	81,463,851	52,894,617	52,894,617	78,752,342	81,210,614	51,977,105	55,803,753

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

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

Table D

ANALYSIS OF BUDGET INCOME 2022 FROM GOODS AND SERVICES

Source of Income	2022 €	2021 €
Rents from Houses	7,188,497	6,808,595
Housing Loans Interest & Charges	117,950	120,550
Parking Fines & Charges	616,500	616,500
Irish Water	4,454,018	4,326,866
Planning Fees	387,000	287,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	850,000	1,377,000
Fire Charges	265,000	215,000
Recreation/Amenity/Culture	177,100	225,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	188,241	227,554
Superannuation	700,000	700,000
NPPR	310,000	360,000
Other income	1,697,080	1,605,251
Total Goods & Services	16,951,386	16,869,316

Table E

ANALYSIS OF BUDGET INCOME 2022 FROM GRANTS & SUBSIDIES

	2022 €	2021 €
Department of Housing, Local Government and Heritage		
Housing and Building	4,541,367	4,621,162
Road Transport & Safety	15,000	-
Water Services	3,625,091	4,448,583
Development Management	974,000	786,648
Environmental Services	585,912	345,775
Recreation and Amenity	440,151	296,275
Agriculture, Education, Health & Welfare	500	625
Miscellaneous Services	2,515,527	2,440,252
Sub-total	12,697,548	12,939,320
Other Departments and Bodies		
TII Transport Infrastructure Ireland	978,534	978,534
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	151,350	104,700
Education	-	-
Library Council	-	-
Arts Council	115,000	125,000
Transport	14,247,239	13,794,639
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	1,200,881	1,327,583
Community, Rural Development & the Islands	4,426,907	4,499,411
Climate Action & Communications Networks	-	-
Food Safety Authority of Ireland	300,000	250,000
Other	1,825,772	1,088,602
Sub-total	23,245,683	22,168,469
Total Grants & Subsidies	35,943,231	35,107,789

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,179,894	2,179,894	2,104,554	2,104,554
A0102 Maintenance of Traveller Accommodation Units	-	-	-	-
A0103 Traveller Accommodation Management	111,086	111,086	107,188	107,722
A0104 Estate Maintenance	45,000	45,000	45,000	42,289
A0199 Service Support Costs	697,830	697,830	679,091	664,160
A01 Maintenance & Improvement of LA Housing Units	3,033,810	3,033,810	2,935,833	2,918,725
A0201 Assessment of Housing Needs, Allocs. & Trans.	340,249	340,249	309,210	313,947
A0299 Service Support Costs	93,302	93,302	106,107	101,437
A02 Housing Assessment, Allocation and Transfer	433,551	433,551	415,317	415,384
A0301 Debt Management & Rent Assessment	399,038	399,038	450,430	440,586
A0399 Service Support Costs	161,218	161,218	164,958	159,135
A03 Housing Rent and Tenant Purchase Administration	560,256	560,256	615,388	599,721
A0401 Housing Estate Management	13,826	13,826	13,576	13,576
A0402 Tenancy Management	87,209	87,209	86,316	86,377
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	59,749	59,749	60,227	58,147
A04 Housing Community Development Support	160,784	160,784	160,119	158,100
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	150,500	150,500	179,170	173,395
A0599 Service Support Costs	122,842	122,842	159,782	118,506
A05 Administration of Homeless Service	273,342	273,342	338,952	291,901
A0601 Technical and Administrative Support	124,556	124,556	113,748	113,748
A0602 Loan Charges	67,515	67,515	71,300	71,300
A0699 Service Support Costs	251,788	251,788	254,827	246,397
A06 Support to Housing Capital Prog.	443,859	443,859	439,875	431,445
A0701 RAS Operations	3,790,775	3,790,775	3,938,031	3,974,381
A0702 Long Term Leasing	1,265,439	1,265,439	1,111,806	1,014,730
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	151,682	151,682	152,992	149,606
A07 RAS Programme	5,207,896	5,207,896	5,202,829	5,138,717
A0801 Loan Interest and Other Charges	248,745	248,745	249,397	247,097
A0802 Debt Management Housing Loans	103,779	103,779	108,494	108,494
A0899 Service Support Costs	81,603	81,603	82,156	80,562
A08 Housing Loans	434,127	434,127	440,047	436,153

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Disabled Persons Grants	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	216,825	216,825	221,266	218,171
A09 Housing Grants	216,825	216,825	221,266	218,171
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	1,381	1,381	1,406	1,351
A11 Agency & Recoupable Services	1,381	1,381	1,406	1,351
A1201 HAP Programme	102,636	102,636	97,086	95,086
A1299 A12 Service Support	-	-	-	-
A12 HAP Programme	102,636	102,636	97,086	95,086
Division A Total	10,868,467	10,868,467	10,868,118	10,704,754

Table F - Income

Division A - Housing and Building

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,541,367	4,541,367	4,621,162	4,374,607
Other	67,515	67,515	86,300	73,175
Total Government Grants & Subsidies	4,608,882	4,608,882	4,707,462	4,447,782
Goods & Services				
Rents from Houses	7,188,497	7,188,497	6,808,595	7,173,671
Housing Loans Interest & Charges	117,950	117,950	120,550	114,850
Superannuation	72,787	72,787	72,787	72,787
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	35,813	-
Other income	1,500	1,500	2,000	-
Total Goods & Services	7,380,734	7,380,734	7,039,745	7,361,308
Division A Total	11,989,616	11,989,616	11,747,207	11,809,090

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	119,500	119,500	119,500	119,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	632,037	632,037	623,632	626,777
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	646,393	646,393	638,235	621,411
B01 NP Road - Maintenance and Improvement	1,397,930	1,397,930	1,381,367	1,367,688
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	69,600	69,600	69,600	69,600
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	109,697	109,697	109,697	109,697
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	199,829	199,829	193,310	183,253
B02 NS Road - Maintenance and Improvement	379,126	379,126	372,607	362,550
B0301 Regional Roads Surface Dressing	455,800	455,800	481,900	460,000
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,345,000	2,345,000	2,185,000	2,185,000
B0303 Regional Road Winter Maintenance	325,000	325,000	325,000	325,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	760,248	760,248	756,531	756,531
B0306 Regional Road General Improvement Works	458,000	458,000	455,000	455,000
B0399 Service Support Costs	1,187,155	1,187,155	1,138,635	1,208,784
B03 Regional Road - Maintenance and Improvement	5,531,203	5,531,203	5,342,066	5,390,315
B0401 Local Road Surface Dressing	1,823,200	1,823,200	1,670,600	1,670,600
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,600,500	5,600,500	5,302,000	5,302,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	4,369,665	4,369,665	4,440,788	4,441,988
B0406 Local Roads General Improvement Works	439,500	439,500	527,400	499,500
B0499 Service Support Costs	2,541,309	2,541,309	2,489,784	2,487,985
B04 Local Road - Maintenance and Improvement	14,774,174	14,774,174	14,430,572	14,402,073
B0501 Public Lighting Operating Costs	570,000	570,000	570,000	570,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	61,441	61,441	59,906	59,318
B05 Public Lighting	631,441	631,441	629,906	629,318

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	140,096	140,096	139,124	139,124
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	4,609	4,609	4,592	4,583
B06 Traffic Management Improvement	144,705	144,705	143,716	143,707
B0701 Low Cost Remedial Measures	79,628	79,628	77,512	77,512
B0702 Other Engineering Improvements	31,200	31,200	31,200	31,200
B0799 Service Support Costs	54,838	54,838	54,990	53,746
B07 Road Safety Engineering Improvement	165,666	165,666	163,702	162,458
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	1,130	1,130	1,150	1,106
B08 Road Safety Promotion & Education	1,130	1,130	1,150	1,106
B0901 Maintenance and Management of Car Parks	101,755	101,755	95,680	99,180
B0902 Operation of Street Parking	323,704	323,704	317,087	320,937
B0903 Parking Enforcement	96,293	96,293	104,002	106,502
B0999 Service Support Costs	155,738	155,738	154,498	152,589
B09 Car Parking	677,490	677,490	671,267	679,208
B1001 Administration of Roads Capital Programme	72,779	72,779	74,120	74,120
B1099 Service Support Costs	85,956	85,956	86,726	85,874
B10 Support to Roads Capital Prog	158,735	158,735	160,846	159,994
B1101 Agency & Recoupable Service	1,254,003	1,254,003	472,858	93,858
B1199 Service Support Costs	146,623	146,623	137,872	135,706
B11 Agency & Recoupable Services	1,400,626	1,400,626	610,730	229,564
Division B Total	25,262,226	25,262,226	23,907,929	23,527,981

Table F - Income

Division B - Road Transport & Safety

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	15,000	15,000	-	-
TII Transport Infrastructure Ireland	978,534	978,534	978,534	978,534
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	14,247,239	14,247,239	13,794,639	13,745,419
Community, Rural Development & the Islands	-	-	-	-
Other	1,100,000	1,100,000	300,000	332,211
Total Government Grants & Subsidies	16,340,773	16,340,773	15,073,173	15,056,164
Goods & Services				
Parking Fines & Charges	616,500	616,500	616,500	369,500
Superannuation	183,554	183,554	183,554	183,554
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	382,977	382,977	395,677	423,735
Total Goods & Services	1,183,031	1,183,031	1,195,731	976,789
Division B Total	17,523,804	17,523,804	16,268,904	16,032,953

Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,192,396	1,192,396	928,877	1,217,837
C0199 Service Support Costs	1,277,961	1,277,961	1,568,820	1,265,324
C01 Water Supply	2,470,357	2,470,357	2,497,697	2,483,161
C0201 Waste Plants and Networks	907,699	907,699	644,391	806,186
C0299 Service Support Costs	848,768	848,768	972,011	794,572
C02 Waste Water Treatment	1,756,467	1,756,467	1,616,402	1,600,758
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	46,770	46,770	36,209	44,519
C0499 Service Support Costs	6,684	6,684	6,661	6,531
C04 Public Conveniences	53,454	53,454	42,870	51,050
C0501 Grants for Individual Installations	70,000	70,000	40,000	60,000
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	3,400,000	3,400,000	4,200,000	3,316,908
C0599 Service Support Costs	138,391	138,391	165,196	144,426
C05 Admin of Group and Private Installations	3,608,391	3,608,391	4,405,196	3,521,334
C0601 Technical Design and Supervision	10,190	10,190	-	10,120
C0699 Service Support Costs	312,288	312,288	321,936	315,363
C06 Support to Water Capital Programme	322,478	322,478	321,936	325,483
C0701 Agency & Recoupable Service	2,000	2,000	20,500	2,000
C0799 Service Support Costs	55,930	55,930	50,646	55,015
C07 Agency & Recoupable Services	57,930	57,930	71,146	57,015
C0801 Local Authority Water - Non Irish Water	-	-	-	-
C0802 Local Authority Waste - Non Irish Water	-	-	-	-
C08 Local Authority Water and Sanitary Non Irish Water	-	-	-	-
Division C Total	8,269,077	8,269,077	8,955,247	8,038,801

Table F - Income

Division C - Water Services

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	3,625,091	3,625,091	4,448,583	3,506,047
Other	-	-	-	-
Total Government Grants & Subsidies	3,625,091	3,625,091	4,448,583	3,506,047
Goods & Services				
Irish Water	4,454,018	4,454,018	4,326,866	4,326,316
Superannuation	134,887	134,887	134,887	134,887
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	-	-	-	-
Total Goods & Services	4,588,905	4,588,905	4,461,753	4,461,203
Division C Total	8,213,996	8,213,996	8,910,336	7,967,250

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	421,202	421,202	325,278	290,647
D0199 Service Support Costs	40,792	40,792	40,989	40,283
D01 Forward Planning	461,994	461,994	366,267	330,930
D0201 Planning Control	872,499	872,499	725,714	717,797
D0299 Service Support Costs	439,849	439,849	444,860	432,030
D02 Development Management	1,312,348	1,312,348	1,170,574	1,149,827
D0301 Enforcement Costs	114,010	114,010	112,684	110,726
D0399 Service Support Costs	70,394	70,394	76,521	73,433
D03 Enforcement	184,404	184,404	189,205	184,159
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	90,000	90,000	90,221	90,000
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	90,000	90,000	90,221	90,000
D0501 Tourism Promotion	535,389	535,389	528,702	450,263
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	184,789	184,789	187,463	182,539
D05 Tourism Development and Promotion	720,178	720,178	716,165	632,802
D0601 General Community & Enterprise Expenses	5,609,771	5,609,771	5,784,875	5,773,410
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	232,088	232,088	220,405	213,890
D0699 Service Support Costs	543,418	543,418	553,409	532,679
D06 Community and Enterprise Function	6,385,277	6,385,277	6,558,689	6,519,979
D0701 Unfinished Housing Estates	139,646	139,646	138,840	138,840
D0799 Service Support Costs	58,081	58,081	58,266	57,238
D07 Unfinished Housing Estates	197,727	197,727	197,106	196,078
D0801 Building Control Inspection Costs	158,325	158,325	145,952	145,952
D0802 Building Control Enforcement Costs	14,133	14,133	12,218	13,698
D0899 Service Support Costs	24,586	24,586	24,516	24,226
D08 Building Control	197,044	197,044	182,686	183,876

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	-	-	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,326,018	1,326,018	511,523	499,172
D0906 Local Enterprise Office	1,634,554	1,634,554	1,782,004	1,971,726
D0999 Service Support Costs	148,475	148,475	154,642	146,950
D09 Economic Development and Promotion	3,109,047	3,109,047	2,448,169	2,617,848
D1001 Property Management Costs	85,892	85,892	80,934	83,434
D1099 Service Support Costs	19,931	19,931	19,978	19,319
D10 Property Management	105,823	105,823	100,912	102,753
D1101 Heritage Services	193,900	193,900	182,786	178,844
D1102 Conservation Services	425,295	425,295	201,295	279,655
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	50,889	50,889	51,070	49,390
D11 Heritage and Conservation Services	670,084	670,084	435,151	507,889
D1201 Agency & Recoupable Service	27,296	27,296	27,296	27,296
D1299 Service Support Costs	5,989	5,989	5,969	6,093
D12 Agency & Recoupable Services	33,285	33,285	33,265	33,389
Division D Total	13,467,211	13,467,211	12,488,410	12,549,530

Table F - Income

Division D - Development Management

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	974,000	974,000	786,648	867,198
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,200,881	1,200,881	1,327,583	2,086,908
Community, Rural Development & the Islands	4,426,907	4,426,907	4,499,411	4,499,411
Other	22,289	22,289	40,085	22,289
Total Government Grants & Subsidies	6,624,077	6,624,077	6,653,727	7,475,806
Goods & Services				
Planning Fees	387,000	387,000	287,000	350,000
Superannuation	91,858	91,858	91,858	91,858
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	80,000	80,000	83,500	80,000
Other income	397,388	397,388	429,753	439,629
Total Goods & Services	956,246	956,246	892,111	961,487
Division D Total	7,580,323	7,580,323	7,545,838	8,437,293

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	382,614	382,614	375,887	371,176
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	212,000	212,000	225,649	201,899
E0199 Service Support Costs	119,328	119,328	119,279	117,148
E01 Landfill Operation and Aftercare	713,942	713,942	720,815	690,223
E0201 Recycling Facilities Operations	2,638	2,638	2,638	2,638
E0202 Bring Centres Operations	366,260	366,260	325,400	384,932
E0204 Other Recycling Services	200	200	200	200
E0299 Service Support Costs	85,663	85,663	92,794	91,312
E02 Recovery & Recycling Facilities Operations	454,761	454,761	421,032	479,082
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	2,813	2,813	2,778	2,729
E04 Provision of Waste to Collection Services	2,813	2,813	2,778	2,729
E0501 Litter Warden Service	263,330	263,330	244,155	235,055
E0502 Litter Control Initiatives	28,415	28,415	32,925	24,221
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	201,982	201,982	215,630	260,199
E05 Litter Management	493,727	493,727	492,710	519,475
E0601 Operation of Street Cleaning Service	337,543	337,543	355,000	296,883
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	67,904	67,904	67,491	67,101
E06 Street Cleaning	405,447	405,447	422,491	363,984
E0701 Monitoring of Waste Regs (incl Private Landfills)	8,450	8,450	8,250	6,534
E0702 Enforcement of Waste Regulations	594,032	594,032	568,666	611,653
E0799 Service Support Costs	150,048	150,048	156,059	152,655
E07 Waste Regulations, Monitoring and Enforcement	752,530	752,530	732,975	770,842

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	39,567	39,567	47,872	37,646
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	5,943	5,943	6,125	6,016
E08 Waste Management Planning	45,510	45,510	53,997	43,662
E0901 Maintenance of Burial Grounds	20,500	20,500	20,500	20,500
E0999 Service Support Costs	4,204	4,204	4,271	4,124
E09 Maintenance of Burial Grounds	24,704	24,704	24,771	24,624
E1001 Operation Costs Civil Defence	334,254	334,254	215,175	212,255
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	80,388	80,388	78,507	78,507
E1004 Derelict Sites	-	-	-	-
E1005 Water Safety Operation	32,100	32,100	32,000	44,400
E1099 Service Support Costs	96,913	96,913	100,050	97,348
E10 Safety of Structures and Places	543,655	543,655	425,732	432,510
E1101 Operation of Fire Brigade Service	3,392,904	3,392,904	3,506,044	3,504,115
E1103 Fire Services Training	240,286	240,286	241,232	265,732
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	220,479	220,479	225,062	216,663
E11 Operation of Fire Service	3,853,669	3,853,669	3,972,338	3,986,510
E1201 Fire Safety Control Cert Costs	52,879	52,879	58,010	58,010
E1202 Fire Prevention and Education	77,796	77,796	84,436	84,919
E1203 Inspection & Monitoring of Commercial Facilities	63,055	63,055	63,516	63,516
E1299 Service Support Costs	106,088	106,088	109,072	107,301
E12 Fire Prevention	299,818	299,818	315,034	313,746
E1301 Water Quality Management	388,334	388,334	356,648	351,712
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	221,438	221,438	236,354	228,660
E13 Water Quality, Air and Noise Pollution	609,772	609,772	593,002	580,372
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	126	126	128	123
E14 Agency & Recoupable Services	126	126	128	123
E1501 Climate Change and Flooding	460,023	460,023	210,645	103,645
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	460,023	460,023	210,645	103,645
Division E Total	8,660,497	8,660,497	8,388,448	8,311,527

Table F - Income

Division E - Environmental Services				
Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	585,912	585,912	345,775	330,663
Social Protection	-	-	-	-
Defence	151,350	151,350	104,700	114,550
Climate Action & Communications Networks	-	-	-	-
Other	70,900	70,900	62,600	87,649
Total Government Grants & Subsidies	808,162	808,162	513,075	532,862
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	850,000	850,000	1,377,000	637,000
Fire Charges	265,000	265,000	215,000	205,000
Superannuation	52,970	52,970	52,970	52,970
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	127,500	127,500	126,186	194,376
Total Goods & Services	1,295,470	1,295,470	1,771,156	1,089,346
Division E Total	2,103,632	2,103,632	2,284,231	1,622,208

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	201,200	201,200	201,200	202,755
F0103 Contribution to External Bodies Leisure Facilities	20,000	20,000	-	-
F0199 Service Support Costs	8,126	8,126	8,181	7,952
F01 Leisure Facilities Operations	229,326	229,326	209,381	210,707
F0201 Library Service Operations	1,729,775	1,729,775	1,848,603	1,952,605
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	84,000	84,000	80,000	80,000
F0205 Contributions to Library Organisations	10,739	10,739	10,739	10,000
F0299 Service Support Costs	706,548	706,548	687,494	656,111
F02 Operation of Library and Archival Service	2,531,062	2,531,062	2,626,836	2,698,716
F0301 Parks, Pitches & Open Spaces	181,003	181,003	107,237	187,237
F0302 Playgrounds	108,978	108,978	89,013	89,013
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	78,241	78,241	77,289	76,645
F03 Outdoor Leisure Areas Operations	368,222	368,222	273,539	352,895
F0401 Community Grants	351,000	351,000	291,000	291,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	3,000	3,000	27,000	26,700
F0404 Recreational Development	733,577	733,577	776,216	704,434
F0499 Service Support Costs	133,436	133,436	133,010	128,549
F04 Community Sport and Recreational Development	1,221,013	1,221,013	1,227,226	1,150,683
F0501 Administration of the Arts Programme	1,121,848	1,121,848	948,418	920,272
F0502 Contributions to other Bodies Arts Programme	-	-	20,000	-
F0503 Museums Operations	489,136	489,136	559,983	604,709
F0504 Heritage/Interpretive Facilities Operations	2,450	2,450	2,450	2,381
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	429,119	429,119	424,137	411,189
F05 Operation of Arts Programme	2,042,553	2,042,553	1,954,988	1,938,551
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	816	816	831	798
F06 Agency & Recoupable Services	816	816	831	798
Division F Total	6,392,992	6,392,992	6,292,801	6,352,350

Table F - Income

Division F - Recreation and Amenity

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	440,151	440,151	296,275	593,967
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	115,000	115,000	125,000	271,500
Transport	-	-	-	-
Community, Rural Development & the Islands	-	-	-	-
Other	445,796	445,796	541,727	541,727
Total Government Grants & Subsidies	1,000,947	1,000,947	963,002	1,407,194
Goods & Services				
Recreation/Amenity/Culture	177,100	177,100	225,000	60,100
Superannuation	77,569	77,569	77,569	77,569
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	111,940	111,940	28,500	22,400
Total Goods & Services	366,609	366,609	331,069	160,069
Division F Total	1,367,556	1,367,556	1,294,071	1,567,263

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	93,000	93,000	93,000	93,000
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	8,736	8,736	8,657	8,642
G01 Land Drainage Costs	101,736	101,736	101,657	101,642
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	368,089	368,089	306,989	301,643
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	161,450	161,450	159,565	154,438
G0405 Other Animal Welfare Services (incl Horse Control)	1,150	1,150	3,950	133
G0499 Service Support Costs	128,014	128,014	127,111	126,497
G04 Veterinary Service	658,703	658,703	597,615	582,711
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	760,439	760,439	699,272	684,353

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	500	500	625	500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	300,000	300,000	250,000	300,000
Agriculture & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	300,500	300,500	250,625	300,500
Goods & Services				
Superannuation	16,664	16,664	16,664	16,664
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	235,000	235,000	230,000	266,000
Total Goods & Services	251,664	251,664	246,664	282,664
Division G Total	552,164	552,164	497,289	583,164

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	26,387	26,387	40,708	40,708
H0102 Plant and Machinery Operations	213,231	213,231	260,643	260,653
H0199 Service Support Costs	106,722	106,722	105,882	104,234
H01 Profit & Loss Machinery Account	346,340	346,340	407,233	405,595
H0201 Purchase of Materials, Stores	14,563	14,563	6,335	14,754
H0202 Administrative Costs Stores	228,430	228,430	261,099	265,627
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	54,017	54,017	52,969	51,509
H02 Profit & Loss Stores Account	297,010	297,010	320,403	331,890
H0301 Administration of Rates Office	296,401	296,401	298,902	243,119
H0302 Debt Management Service Rates	120,279	120,279	116,312	110,712
H0303 Refunds and Irrecoverable Rates	3,682,958	3,682,958	3,233,000	7,276,957
H0399 Service Support Costs	267,611	267,611	272,764	263,558
H03 Administration of Rates	4,367,249	4,367,249	3,920,978	7,894,346
H0401 Register of Elector Costs	110,855	110,855	69,042	66,242
H0402 Local Election Costs	-	-	-	-
H0499 Service Support Costs	17,167	17,167	17,138	17,294
H04 Franchise Costs	128,022	128,022	86,180	83,536
H0501 Coroner Fees and Expenses	148,668	148,668	148,688	144,702
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	35,070	35,070	34,404	33,467
H05 Operation of Morgue and Coroner Expenses	183,738	183,738	183,092	178,169
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	5,488	5,488	5,377	4,877
H0799 Service Support Costs	2,785	2,785	2,859	2,785
H07 Operation of Markets and Casual Trading	8,273	8,273	8,236	7,662
H0801 Malicious Damage	63,487	63,487	63,487	63,487
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	63,487	63,487	63,487	63,487

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	557,043	557,043	335,592	335,592
H0902 Chair/Vice Chair Allowances	24,021	24,021	24,026	24,026
H0903 Annual Allowances LA Members	50,712	50,712	91,800	91,875
H0904 Expenses LA Members	42,600	42,600	42,600	42,600
H0905 Other Expenses	84,215	84,215	84,215	83,603
H0906 Conferences Abroad	8,000	8,000	8,000	-
H0907 Retirement Gratuities	17,000	17,000	-	-
H0908 Contribution to Members Associations	20,500	20,500	19,500	20,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	223,373	223,373	223,807	224,311
H09 Local Representation & Civic Leadership	1,027,464	1,027,464	829,540	822,007
H1001 Motor Taxation Operation	349,242	349,242	343,961	334,461
H1099 Service Support Costs	198,960	198,960	203,873	198,251
H10 Motor Taxation	548,202	548,202	547,834	532,712
H1101 Agency & Recoupable Service	520,510	520,510	517,200	463,725
H1102 NPPR	117,271	117,271	93,912	90,910
H1199 Service Support Costs	175,376	175,376	174,022	167,279
H11 Agency & Recoupable Services	813,157	813,157	785,134	721,914
Division H Total	7,782,942	7,782,942	7,152,117	11,041,318
OVERALL TOTAL	81,463,851	81,463,851	78,752,342	81,210,614

Table F - Income

Division H - Miscellaneous Services

	2022		2021	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,515,527	2,515,527	2,440,252	6,476,056
Agriculture & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	119,272	119,272	57,890	119,272
Total Government Grants & Subsidies	2,634,799	2,634,799	2,498,142	6,595,328
Goods & Services				
Superannuation	69,711	69,711	69,711	69,711
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	108,241	108,241	108,241	108,241
NPPR	310,000	310,000	360,000	600,000
Other income	440,775	440,775	393,135	411,252
Total Goods & Services	928,727	928,727	931,087	1,189,204
Division H Total	3,563,526	3,563,526	3,429,229	7,784,532
OVERALL TOTAL	52,894,617	52,894,617	51,977,105	55,803,753

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2022

Description	2022 €	2021 €
Area Office Overhead	1,214,040	1,187,931
Corporate Affairs Overhead	1,250,460	1,142,225
Corporate Buildings Overhead	531,705	790,386
Finance Function Overhead	807,021	787,820
Human Resource Function Overhead	1,455,515	1,340,629
IT Services	1,227,803	1,265,368
Print/Post Room Service Overhead Allocation	139,796	130,229
Pension & Lump Sum Overhead	4,459,707	4,497,552
Total Expenditure Allocated to Services	11,086,047	11,142,140

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2022

Description	2022	2022
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>10,162,936</u>	10,162,936
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>10,162,936</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)		10,162,936



CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Cavan County Council held this 26th day of November 2021, the Council by resolution adopted for the financial year ending on the 31st day of December 2022 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 26th Day of November 2021.



Comhairle Contae an Chabháin
Cavan County Council



Cavan County Council

3 Year Capital Programme 2022-2024

Cavan County Council

Three Year Capital Programme 2022 to 2024

19th November 2021

Dear Councillor,

I set out hereunder details of estimated expenditure on the Capital Programme of works proposed to be undertaken by this Council for period 2022 to 2024, in accordance with Section 135 of Local Government Act 2001. The 3-year Capital Programme is being presented with the Annual Budget 2022. The Programme indicates the various projects proposed for the years 2022, 2023 and 2024. The actual level of expenditure will ultimately depend on Government funding, successful grant applications, and the approval of loans where necessary.

These works reflect ongoing infrastructure provision by this Council and takes account of Department Capital allocations notified to date for 2022 and estimated allocations for 2023 and 2024 based on the Council's infrastructural investment programmes. Details of how schemes are being funded are also outlined.

Description	2022 €	2023 €	2024 €	Total €	Funding
Social Housing New Build Programme	€20,970,000	€17,852,000	€19,312,000	€58,134,000	Grant from Dept. of Housing, Planning & Local Govt.
Social Housing Acquisition Programme	€2,000,000	€2,000,000	€2,000,000	€6,000,000	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
Energy Efficiency Retrofit Scheme	€650,000	€800,000	€800,000	€2,250,000	Grant from Dept. of Housing, Planning & Local Govt. & own resources co-funding
Planned Maintenance Programme	€400,000	€600,000	€600,000	€1,600,000	Grant from Dept. of Housing, Planning & Local Govt. & Own Resources Co-funding


Description	2022 €	2023 €	2024 €	Total €	Funding
Voids Programme	€700,000	€200,000	€200,000	€1,100,000	Grant from Dept. of Housing, Planning & Local Govt. & Local Authority Co-funding
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
Traveller Accommodation Programme	€125,000	€125,000	€125,000	€375,000	Grant from Dept. of Housing, Planning & Local Govt.
Redevelopment of Council Offices, Farnham Street, Cavan	€0	€1,500,000	€5,000,000	€6,500,000	Local Authority Contribution/Loan
Housing Adaptation Grant Scheme for People with a Disability, Housing Aid for Older People, Mobility Aid Grants	€1,519,168	€1,519,168	€1,519,168	€4,557,504	Grant from Dept of Housing, Planning & Local Gov/Local Authority Contribution
Housing Loans	€750,000	€750,000	€750,000	€2,250,000	Loan
Virginia Library	€4,400,000	€100,000	€0	€4,500,000	RRDF Grant & Local Authority Co-funding
Museum	€2,000,000	€0	€0	€2,000,000	Grant/Local Authority Contribution
National Primary /National Secondary Improvement	€18,000,000	€22,000,000	€10,000,000	€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	€562,157	€562,157	€562,157	€1,686,471	Grant Group Water Schemes
Dog Pound	€180,000	€0	€0	€180,000	Local Authority Contribution
Electric Vehicle Charging Points	€75,000	€75,000	€0	€150,000	75% SEAI Contribution / 25% Local Authority Contribution ¹

¹ A total of 75% of the capital costs will be provided, capped at €5,000 per single charge point. Note a charge post may contain two charge points, in which case a charge post would receive up to €10,000 per post. Grant of 35% of capital cost.

Description	2022 €	2023 €	2024 €	Total €	Funding
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.
Corranure Capping Works	€200,000	€300,000	€300,000	€800,000	Local Authority Contribution.
Greenway Projects	€1,500,000	€2,250,000	€2,250,000	€6,000,000	Grant / Local Authority Contribution
Active Travel	€1,000,000	€1,500,000	€2,500,000	€5,000,000	NTA Grant
Car Parks	€350,000	€350,000	€350,000	€1,050,000	Grant/Local Authority Contribution
Cavan Town Multi Storey Car park Refurbishment Project	€500,000	€750,000	€500,000	€1,750,000	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	€250,000	€1,000,000	€750,000	€2,000,000	Local Authority Contribution/Loan
Footpath Programme	€350,000	€350,000	€300,000	€1,000,000	Local Authority Contribution
Flood Prevention (Incl. CFRAM)	€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	€2,000,000	€4,050,000	Grant/Local Authority Contribution
Cootehill Enterprise Park	€25,000	€600,000	€1,000,000	€1,625,000	Grant/Local Authority Contribution
Virginia Enterprise Park	€0	€1,500,000	€1,000,000	€2,500,000	Grant/Local Authority Contribution
Belturbet Business Park	€0	€50,000	€500,000	€550,000	Grant/Local Authority Contribution
CCC Economic Development Sites	€0	€100,000	€1,000,000	€1,100,000	Grant/Local Authority Contribution
Food Innovation Hub	€30,000	€100,000	€1,000,000	€1,130,000	Grant/Local Authority Contribution
Cavan Urban Regeneration Project	€1,620,000	€5,000,000	€5,000,000	€11,620,000	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	€750,000	€250,000	€250,000	€1,250,000	Grant/Local Authority Contribution
Ballyjamesduff Regeneration Project	€150,000	€1,000,000	€4,000,000	€5,150,000	Grant/Local Authority Contribution

Description	2022 €	2023 €	2024 €	Total €	Funding
Ballyconnell Regeneration Project	€600,000	€400,000	€0	€1,000,000	Grant/Local Authority Contribution
Bailieboro Regeneration Project	€800,000	€800,000	€0	€1,600,000	Grant/Local Authority Contribution
Future Rural Regeneration Projects	€600,000	€800,000	€1,500,000	€2,900,000	Grant/Local Authority Contribution
Burren/Shannon Pot	€400,000	€900,000	€3,000,000	€4,300,000	Grant/Local Authority Contribution
Killykeen	€50,000	€200,000	€1,000,000	€1,250,000	Grant/Local Authority Contribution
Dun an Ri / Deerpark / Castle Lake	€250,000	€250,000	€250,000	€750,000	Grant/Local Authority Contribution
Destination Towns	€800,000	€0	€0	€800,000	Grant/Local Authority Contribution
T&V, ORIS, Clar, etc, Match Funding	€2,000,000	€2,000,000	€2,000,000	€6,000,000	Grant/Local Authority Contribution
ICT Upgrades	€0	€100,000	€0	€100,000	Local Authority Contribution
Fire Services	€1,250,000	€200,000	€350,000	€1,800,000	Grant
Civil Defence	€0	€600,000	€0	€600,000	Grant/ Local Authority Contribution

Yours Sincerely,



Chief Executive