

# 2023

## ANNUAL BUDGET

for Year Ending 31 December 2023  
Statutory Budget Meeting  
28 November 2022



comhairle chontae na mí  
meath county council



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# CHIEF EXECUTIVE'S REPORT

## 1. INTRODUCTION

The preparation of Budget 2023 is taking place against the background of ongoing economic uncertainty. As we slowly emerged from the Covid-19 pandemic in early 2022, we were quickly plunged into further geopolitical and economic uncertainty following the situation in Ukraine. The growth forecast for the country has been revised down and we are facing global downturn risks and a major cost of living challenge. In addition, the on-going political debate on the Northern Ireland Protocol is a cause for concern for the potential implications for the Irish economy as a whole.

The Council is not immune to these economic challenges, however, due to robust budgetary management, the Council has weathered quite well the impacts of the Covid-19 pandemic and critical exchequer funding received this year has facilitated the Council in maintaining the delivery of key services and to continue to support the needs of a diverse range of service users. Outturn for 2022 is expected to balance at year end, with the Council generating a small net operating surplus. Despite the budgetary challenges created by the current economic climate, Budget 2023 provides for the continuation and the enhanced services of the Council without the requirement to increase commercial rates (ARV), housing rents, parking charges or other service charges.

Budget 2023 is the 10th that I have the pleasure, as Chief Executive, to present to the members of Meath County Council. In that time, the Council has undergone considerable change and has faced various challenges in the delivery of essential services in Meath. However, the Council has continually responded to these ongoing challenges, and I am proud of how we as an organisation have responded, adapted and provided leadership at local and regional levels.

## Evolution of Budget Expenditure 2014 - 2023

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
97,284,572	97,858,967	100,939,369	104,642,530	110,753,400	123,941,815	139,092,906	154,685,723	162,310,332	186,349,110

Uncertainty is a constant and there are a number of variables not in our control. We have, therefore, had to make a number of assumptions in terms of: the ongoing situation in Ukraine; significant increases in energy costs; supply chain issues and associated impacts on food production; manufacturing and construction activities and continued uncertainty surrounding the implementation of the Northern Ireland Protocol.

In being statutorily required to produce a balanced budget, my key focus for Budget 2023 is to:

- Continue to maintain our key service levels and enhance some essential services, where possible;
- Address climate change and environmental sustainability within the organisation and in our communities;
- Support the local economy and maintain a sustainable and viable rate base, into 2023 and

beyond;

- Continued priority in all matters relating to Housing Services.

Budget 2023 provides for expenditure of €186,349,110, an increase of over €24m (or 14.8%) on last year's budget. Given the context, this is a very positive position and has been possible through a continued focus on maximising the use of resources at our disposal, strong budgetary management processes and greater effort in securing higher levels of grant funding.

During the last ten years 2014-2023, in my time as Chief Executive, the annual Budget has increased by a staggering 92%, which has brought new services, enhanced service levels and provided additional human and financial resources in critical and emerging areas. Staffing levels within the Council have significantly increased from 679 employees in 2014 to 912 employees in September of this year (including retained firefighters). It is anticipated that a further 80 staff will be recruited next year, subject to departmental sanction. This will bring the total to an estimated 992 staff by year end.

In addition, the rates base has grown exponentially from €26,336,348 to €51,308, 949 an increase of almost 95%. A new generation of employers in the form of multinationals are changing the industrial landscape of the county, while proponents of agriculture and food see the Boyne Valley becoming an epicentre for sustainable European food technology long into the future.

## **2. BUDGET PREPARATION**

Budget 2023 has been prepared in the statutory format, in consultation with the Corporate Policy Group, for consideration by the Elected Members. The process of compiling the budget involves a number of key stages which include:

- A series of meetings with the Corporate Policy Group to consider budget strategy and Local Property Tax variation;
- A public consultation process from June 28, 2022 to July 29, 2022 in relation to the variation of the Local Property Tax rate;
- The meeting of the Council on September 5, 2022 to consider and decide on the variation of the Local Property Tax rate;
- The submission of a preliminary estimate of current and capital income and expenditure to the Department of the Housing, Local Government and Heritage by September 16, 2022, to comply with national budget and EU reporting requirements;
- Notification to the Revenue Commissioners and Department by October 15, 2022 of the decision of the Council in relation to the Local Property Tax rate;
- Agree overall General Municipal Allocations – the discretionary funding available at Municipal District (MD) level (six MD meetings held between November 9 and 10, 2022);
- Detailed reviews of all aspects of the budget with Directors and Budget Holders, to develop the draft local authority budget.

The final stage in the budget process is consideration of the budget, as presented, by the Elected Members at the Annual Budget Meeting on November 28, 2022.

The Elected Members have a number of reserved functions in relation to the overall budget process

as follows:

**Local Property Tax** - Members have the power to vary the Local Property Tax Rate (Local Adjustment Factor) by a factor of up to plus/minus 15%.

**Adoption of Budget** - Members may adopt the Budget with or without amendment and must approve the sums provided for transfer to the Capital account.

**Determination of Rate** - A separate motion in relation to the determination of the Annual Rate on Valuation (ARV) must be considered by the Members at the Budget Meeting.

**Rates on Vacant Premises** - In accordance with Section 31 of the Local Government Reform Act 2014, Members have the power to determine the proportion of rates refunds applicable on vacant commercial premises.

In preparing the budget each year, the Council takes account of the context within which it operates, identifies particular areas where increased investment is required, and puts in place a targeted programme to address these needs. It also considers the costs of doing business and the potential impacts that changes in the economy may have on future income. However, it should be noted that the significant majority of any local authority's budget is fixed and non-discretionary in nature.

### **3. CONTEXT – ECONOMIC OUTLOOK**

The year began with a degree of cautious optimism as Covid-19 restrictions were gradually eased. While available evidence supports the conclusion that the Irish economy weathered the pandemic very well, what has followed has been a series of challenges that continue to test the resilience of our economy. The rapid return to activity, following two years of pandemic shutdowns and restrictions, created supply chain challenges and shortages, while the ongoing conflict in Ukraine has resulted in a deep energy crisis.

Despite the continued uncertainties in the international economy, the Irish economy continues to demonstrate a significant degree of resilience. The healthy state of the public finances and increased government spending has, to some extent, insulated households against the heightened cost of living pressures. The prospect for domestic growth next year is projected at 1.2%, this follows an assumed expansion of 7.7% this year. Consumer spending is the largest component of domestic growth and, as such, a key driver of overall developments. Real consumer spending levels remain marginally below the pre-pandemic level, although nominal spending is 10% higher than immediately before the pandemic.

Weaker external conditions will likely weigh on demand for exporting SMEs, however, demand for higher-technology goods and services produced in Ireland, by the multinational sector is assumed to remain strong, supporting GDP growth in both years.

It is likely that product and labour supply constraints will persist, as demand will remain relatively strong, that coupled with increased energy costs further exacerbates the risk of significant increased rates of inflation. The Council and the projects and services it delivers will not be immune to these influences and Budget 2023 has been prepared to anticipate these trends. On the whole, Ireland's

economy is in a reasonably strong position, at the same time, the breadth of uncertainty as to European and global growth is significant.

The rapid rebound in the labour market is undoubtedly the most positive post-pandemic economic development. The level of employment in the country reached 2.55 million in the second quarter of 2022, its highest ever, with unemployment falling to just 4.4% in the same period. The nature of work, with more flexible working arrangements being developed may also provide opportunities for our towns and villages to improve the local economies and to build diverse communities.

Meath County Council's revenue budget and capital programme provide services and investment which aim to improve the county as a place in which to live, work, invest in and visit. It is also worth noting that the Council's spending brings an important stimulus impact to the local economy. Local authorities are hubs for local business, communities and other service providers and they are co-investors in local regeneration and business and community development programmes.

The population of Meath has grown by an astounding 25,000 residents since 2016, representing an increase of 12.9%. This places a considerable demand on the provision of essential services, which has not been sufficiently recognised by the allocation method for Government funding, although the level of Government funding received in recent years has increased. It is also recognised that the Government has and continues to financially support local authorities when exceptional circumstances arise, for example the Covid-19 Pandemic and the current significant energy cost increases.

As a Council, there is an onus to balance the needs of all stakeholders in the business and enterprise sector, residents and community groups, as well as visitors to the county. This budget has been prepared with a focus on addressing the key challenges, balancing the various needs, understanding the constraints and delivering on the objectives of the Council's Corporate Plan. It is informed by key national policy frameworks and by the national and local economic context. The key aim is to ensure that Meath is best positioned to benefit from economic opportunities with the potential to grow and prosper, to support economic development, avail of future investment opportunities, address the county's housing needs, foster sustainable and resilient communities and adapt to the impacts of a changing climate.

#### **4. SOURCES OF FUNDING**

Budget 2023 provides for expenditure of €186,349,110 to fund our services. The main sources of income available to fund this expenditure are set out here:

<b>Income</b>	<b>2023</b>	<b>2022</b>	<b>2023 v 2022</b>	<b>% of Income</b>
	€	€	€	%
Grants & Subsidies (Table E)	70,479,757	57,989,594	12,490,163	37.8%
Commercial Rates	51,308,949	47,442,808	3,866,141	27.5%
Goods and Services (Table D)	49,827,907	42,818,761	7,009,146	26.7%
Local Property Tax	14,732,497	14,059,169	673,328	7.9%
	<b>186,349,110</b>	<b>162,310,332</b>	<b>24,038,778</b>	<b>100.0%</b>

### **Grants and Subsidies**

The Council has over previous years highlighted the legacy of low government grant funding to Meath. However, we acknowledge and welcome the recent supports given to local authorities for increased energy costs as well as additional staffing costs as a result of the national pay agreement. In addition, 2023 will see very significant increases in grant funding to offset the cost of increased activity in areas such as housing and roads. For example, our expected housing grant in 2023 will be €32,403,064 which is an increase of over €5,151,583 on the previous year. Similarly, the roads grant allocation continues to grow to €24,034,834 in 2023 (it was just over €13m in 2015).

The Council will continue to maximise its drawdown from national competitive grant funding streams, as it has done in recent years.

### **Goods and Services**

The projected income from Goods and Services has increased from last year, with positive growth in income from housing rents, loans and recoupments. These growth areas will help to off-set significant increased energy and service costs.

Budget 2023 has been prepared and balanced without any increase in commercial rates or local charges. This is the 10<sup>th</sup> consecutive budget that I have presented to Council during which time rent charges and commercial rates have not been increased, despite the rising costs of doing business, the increased demands on most of our services and the very significant challenges to the Council's revenue streams.

### **Local Property Tax**

The Members resolved at their meeting on September 5, 2022 not to vary the basic rate of the Local Property Tax. This followed consideration of a statutory report covering:

- the financial position of Meath County Council;
- an estimate of the income the Council will receive and the expenditure it will incur in the period for which the varied rate is to have effect;
- the financial effect of a varied rate;
- feedback from the public consultation held.

This decision has had a beneficial impact on the preparation of the 2023 Budget. As Meath County



Council has not varied the basic rate of Local Property Tax for 2023, the budget has been prepared on the basis of €14,732,497 of Local Property Tax in the revenue account.

The benefits of the Council's decision to continue to retain the Local Property Tax at its current rate has enabled the Council to protect the financial provision in key service areas such as housing, roads, the environment and the community. The additional revenue of over €600k, which was raised as a result of the Local Property Tax revaluation process has been allocated for works across each of the six Municipal Districts.

### **Commercial Rates**

Commercial Rates continues to be a significant contributor to the Council's budget. In order to apply the burden of commercial rates in an equitable manner to business owners across the county, ensuring that all commercial properties in the county are included on the rates records and are properly rated remains a focused objective of the Council.

Government support to businesses continued in 2022 with a revised targeted commercial rates waiver scheme for Quarter 1. These supports have now ceased, however, additional supports for increased energy costs have been provided to businesses by central government, though, the uncertainty of how businesses will perform in 2023 is of concern.

The following table provides an overview of the Rates calculation for 2023 as set out in the statutory budget tables:

<b>Calculation of Rates 2023</b>	
Effective Valuation 2022	264,752,059
Annual Rate on Valuation	€0.1938
Total Rates for 2023	€51,308,949

It is also worth noting that Meath County Council is one of the top three local authorities in the country for the collection of rates, with a 92% collection level, up from 85% in 2015. This compares with an average across the 31 local authorities of an 83% collection rate. The Council will continue to support our rate payers through the Business Support Grant. This grant was first introduced in 2015 and approximately 67% of our rate payers will avail of the scheme this year, the cost of which equates to only 1% of rates accrued. The Council will continue to liaise with rate payers and improve collection rates, where possible.

I am, as Chief Executive, recommending that there will be no change in the current 100% rate rebate policy on vacant commercial properties and Budget 2023 has been prepared on this basis. The rationale for this approach is that there is too much uncertainty as to the viability of a number of business sectors, plus the collection of any additional income from the owners of vacant properties would present particular challenges in a county not long after a revaluation by the Valuations Office and the ongoing recovery following the pandemic which has been hampered by overall increased running costs. At the end of 2021, Meath had the lowest commercial vacancy rate in the Country at

10.2%. That being said, I am proposing to introduce an Economic Regeneration Scheme to attract new retail and other businesses to locate in the core area of our town and village centres. The scheme proposes to provide a grant on a sliding scale over three years to a new business, when it occupies a property that has been vacant in excess of two years. This grant will incentivise and encourage reoccupation of vacant retail and/or commercial properties within the county.

## **5. BUDGET OBJECTIVES 2023**

It is worth underlining that Meath County Council is an efficient local authority, in terms of the range and quality of the services it delivers with a very low, in fact the lowest, expenditure per capita of any local authority in the State.

Ideally, as Chief Executive, I would like to be in the position of make financial provision to meet the many and growing expectations of the elected members and citizens alike in terms of more and better services and enhanced delivery of a range of measures across the county and in all local communities. The overall objectives of Budget 2023 are:

- Continue to maintain our key service levels and enhance some essential services, where possible;
- Address climate change and environmental sustainability within the organisation and in our communities;
- Support the local economy and maintain a sustainable and viable rate base, into 2023 and beyond;
- Continued priority in all matters relating to Housing Services.

Additional financial provision is targeted in order to respond to growing demands and identified need. In particular:

### **Climate Change Mitigation and Adaptation**

Local authorities are best placed to work alongside communities and businesses to drive the change necessary to address climate change. We are community leaders, experienced in mobilising the multi-stakeholder partnerships and relationships required to tackle complex challenges. Meath County Council has established a dedicated Climate Action Team to deliver on the goals and objectives of the 'Delivering Effective Climate Action 2030' Plan which include achieving our carbon emissions and energy efficiency targets for 2030 and 2050. We are facilitating six Sustainable Energy Communities throughout the county. With the support of the Council, these communities have come together to improve how energy is used and to develop a sustainable energy system for the benefit of their community.

The Council is committed to embedding decarbonisation, sustainable development and climate resilience into all aspects of our service delivery programmes. We are in the process of developing an Energy Management System which will enable the organisation to follow a systematic approach in achieving continual improvement of energy performance and we will strive to achieve ISO 50001:2018 accreditation in 2023.

Meath County Council is the lead authority in a project consisting of 4 local authorities across the

country including Louth County Council, Ards and North Down Borough Council and Newry and Mourne District Council to explore nature-based solutions to coastal erosion in the East Border Region. Funding for the project has been provided from the Shared Island Local Authority Development Fund. In addition to this project, the Council received funding from the OPW to undertake a coastal protection study of the entire coast in the county.

The Council is working with the OPW in respect of several flood relief schemes to avoid or remove flood risks in several locations within the County. Major flood relief works have been undertaken in Ashbourne and it is anticipated that these works will be complete by the end of this year and further flood relief measures are ongoing in East Meath.

Preparatory work has commenced on the preparation of a new Climate Action Plan specifying the mitigation and adaptation measures to be adopted and strengthening the links between national and international climate policy. Budget 2023 has provided for funding in the sum of €1,224,822 for climate change and flooding related matters which represents a substantial increase of €651,330 from last year and provides for additional staff resources.

### **Housing**

Meath County Council is committed to realising the ambition of the Government's 'Housing for All' Plan, at County level, for the benefit of those in need of social housing support, and those impacted by the affordability constraints that exist for many in certain areas of the County. The Council was set a target of delivering 1,525 additional social housing units between 2022 and 2026, through a combination of construction, acquisition, leasing and through partnerships with Approved Housing Bodies working in the county. In order to achieve this the Council has prepared a detailed Housing Delivery Action Plan (HDAP) covering the period from 2022 to 2026.

The Council currently has a strong delivery pipeline with a projected delivery of 964 units up to 2024, though challenges exist for the delivery of social and affordable units for the period 2024 to 2026. To meet these ongoing challenges the Council will utilise several delivery mechanisms including advance purchase arrangements of un-commenced developments, cost rental schemes with AHBs, Part V agreements and LIHAF funding. However, substantial land bank acquisition will be required in order to secure future delivery of social and affordable units. To this end, the Council has been actively pursuing land acquisition and has acquired a number of sites, including a number of derelict sites and further engagement with developers and landowners will continue.

The Council has approximately 3,700 social housing units and it is imperative that we maintain these assets to the highest standard and undertake upgrades and refurbishment works to promote energy efficiency within our housing stock. So far in 2022 the Council has completed 41 energy retrofit works to existing council units, with 10 more in progress. In addition, 56 voids were brought back into use and work on a further 24 voids is ongoing. As part of a wider transition from voids to planned maintenance the council intends to commence cyclical stock condition surveys next year. It is also envisaged that in 2023 the transition from refurbishing voids to a new planned maintenance regime will commence. This will be facilitated by a new Asset Management System which is currently being procured by the LGMA. The new system will result in a better planned approach in managing all assets, including vacant properties thus improving the turnaround time and reducing waiting times. The budget for 2023 for the maintenance of local authority housing units in 2023 is €7,187,504 which is an increase of €1,068,719 on 2022.

The Council has improved the operation of many of its housing services and advanced a number of its strategic priorities for homeless services, traveller accommodation, adaptation grants, vacant homes, and rental inspections. Staff sanctions have been obtained for additional resources in the areas of Social Housing Construction, Provision of Affordable Housing, and Private Rented Inspections and these have been provided for in the budget estimates. Overall, an additional €9,290,122 has been provided for Housing and Building (Service Division A) in Budget 2023.

### **Transportation**

As part of the Government's five-year €1.8bn national plan, the Council has established a dedicated Active Travel Office to progress plans for cycling, walking and public transport initiatives. Through our partnership with the NTA we will deliver a high-quality, accessible and connected network of cycleways and pedestrian routes in addition to providing for sustainable transport solutions to promote active travel. This work will help to achieve national targets to successfully reduce emissions from the transport sector while maximising the benefits of the transition. An ambitious programme was commenced in 2022 which provides for over 30 separate schemes, and which will be added to in the forthcoming year. Key schemes include works at Kennedy Road/Trimgate Street in Navan, provision of cycleways on the R135 in Ashbourne, the Safe Routes to School programme and the commencement of the roll out of EV charging points.

As part of the Council's commitment to sustainable travel, the Boyne Greenway is being developed in a way which will transform the rural areas along the Boyne route, whilst providing a wonderful experience for visitors and locals and contribute to the overall health of the people within our communities. Various studies and public consultation around route selections etc. are ongoing to progress this scheme. The Navan to Kingscourt greenway is currently under construction and is due to be completed in full by Quarter 3 2023. The Drogheda to Mornington scheme is currently awaiting a decision by An Bord Pleanála.

The Council has achieved progress on a number of strategic national primary and secondary roads schemes in recent years and a number of major capital schemes will be further advanced in 2023. Key projects for delivery include the completion of the N51 Dunmore works contract and the advancement through project design of the N2 Slane By-Pass and Public Realm Enhancement Scheme and the N2 Rath Roundabout to Kilmoon Scheme.

Meath County Council manages and maintains over 3,500km of road, which includes the provision of routine and winter maintenance, surface dressing, public lighting, traffic management and safety and road improvements, including bridge works and footpath improvements. Additional own resources of €4,269,000 have been made available in Budget 2023, this also provides for additional staff resources.

### **Revitalisation of our Towns and Villages**

Our county towns and villages are the focus of social, commercial and civic life of the wider communities. Targeted action is needed to mitigate against a decline of our towns and villages and to support economic recovery.

Town Centre First is an integral part in supporting the social and economic development of our towns. The Town Centre First Policy aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community. It lays the foundation for each town to develop, at a local level, their own plan-led path forward. Enfield has been selected as one of only 26 towns across the country to participate in the scheme, and the learnings from this process will be used to further expand the programme within the county.

The Local Enterprise Office is strategically charged with stimulating economic activity at county level to develop indigenous enterprise potential within the county. It is a 'First Stop Shop' for local businesses seeking information and support on starting or growing a business within the county. The LEO team in Meath provides a variety of training, advice and financial support services to small businesses within the county to encourage enterprise in the region. We will be building on the successes of the Economic Development Strategy for County Meath 2014 – 2022 as we review the plan going forward.

A total of €2,738,906 has been provided in Budget 2023 for economic development and promotion, which represents an increase of €602,531 on last year's budget. The Council will continue to capitalise on other Government supported schemes that are available including Town and Village Renewal, URDF and RRDF to further enhance our towns and villages and improve the living and working environment of their communities.

### **Other Service Enhancements**

The Council will continue to support the Cathaoirleach and the elected members in fulfilling their reserved roles and will facilitate the range of statutory and other meetings throughout the year. 2022 saw the launch of the Women's Caucus which aims to strengthen cooperation between women in political life across party and ideological lines and which strengthens their capacity to effect change within their political sphere and we will support them in this endeavour.

The Electoral Reform Act was signed into law in July this year and certain provisions have commenced with effect from October 13, 2022. The Act provides for the establishment of an independent electoral commission - An Coimisiún Toghcháin and the modernisation of our electoral registration process to deliver greater accessibility and improved integrity to our electoral processes. The new system has moved away from fixed periods of updating the register to a rolling register and it streamlines the application process through the use of PPSNs. Our Franchise Team has upgraded the iReg system to interface with the new online system "Checktheregister.ie" and updates to the register are managed accordingly. A national publicity campaign is ongoing and is being supported by the Council at a local level.

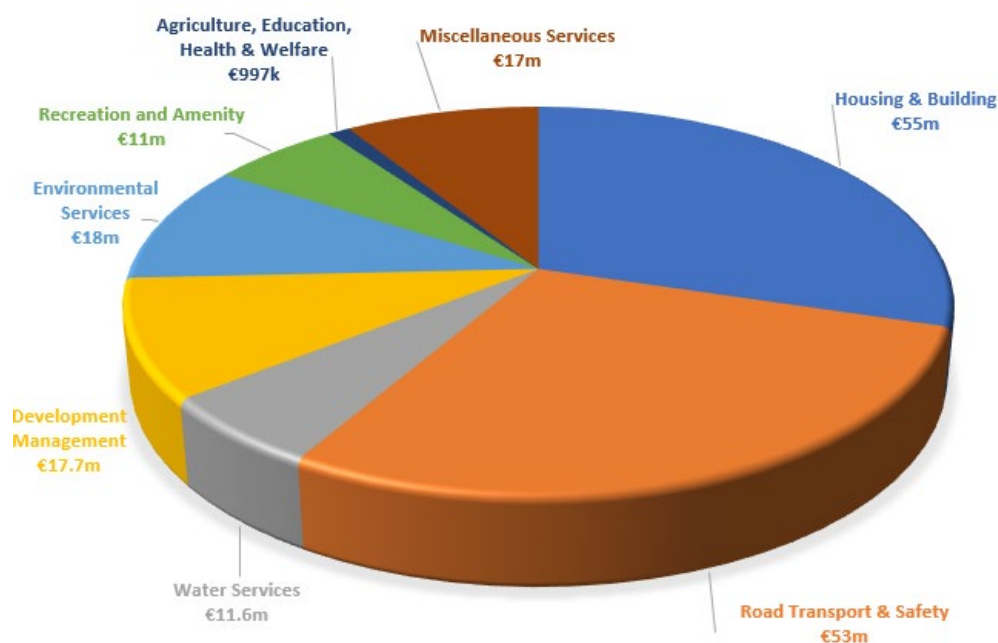
Budget 2023 has provided for pay increases, in line with national agreements as well as new arrangements as part of the Local Representational Allowances for elected members. This Budget has restated the Members' Discretionary Fund to €600,000, with some additional increases for community sport and recreational development, with a total budget of €831,094 across various initiatives. The Council will also continue to maximise its drawdown for national funding programmes to support community development and provide for local community infrastructure.

Our ability as an organisation to provide the services our citizens require, and also the way in which our citizens interact with us, is increasingly reliant on technology. The introduction of the new Sugar Serve CRM is not only a customer service tool, but it will also streamline processes throughout departments and provide valuable information in a timely manner. Through the Elected Members CRM Portal, members will be in a position to interact with customer service teams and departments and receive timely updates on representations made to the Council.

The risk of cybercrime is on the increase, added to this is our reliance on cloud-based systems and the requirement for improved security measures due to the implementation of Blended Working. The Council is committed to mitigating against this risk. A full cybersecurity review on our IT systems is ongoing and the replacement of server and storage hardware including improved backup and disaster recovery capability will be implemented early next year.

The Libraries Service and the branch network play a crucial role in ensuring access to information, reading and learning material. They also provide a range of essential services in our communities. I was delighted to turn the sod, earlier this year, on the new landmark Bettystown Library which will have the first sensory room in the county and offer group study pods to students. 2023 provides an additional €485,935 for library service operations.

As a public body, there is an obligation on us to engage, inform and communicate with all stakeholders and the Council recognises the value of effective communications both internally and externally. The Council will prepare a Communications Strategy early next year which will ensure efficient communications to our Elected Members, customers, staff and other stakeholders and which will further promote engagement with the public and highlight the work of the Council.



## **6. ACKNOWLEDGEMENTS**

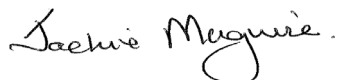
In conclusion, I wish to thank the Cathaoirleach Cllr. Nick Killian and his predecessor Cllr. Sean Drew and the Councillors of Meath County Council for their contribution and support over the past financial year. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high-quality public service for the people of Meath and developing the resilience of the county and all its communities, as we face into uncertain challenges ahead.

I would like to pay tribute to all the staff for their commitment and enthusiasm in the delivery of these services across the county. 2022 has been another very challenging year, but as an organisation we have responded, adapted and are emerging as a stronger, more agile, organisation as a result.

The preparation of the Budget is a difficult and demanding task at the best of times, but during the current period of great uncertainties, it has proven to be a challenge again this year. It is co-ordinated by the Finance Team and involves all Departments. In this regard, I would like to thank all staff involved in the Budget process but in particular the Management Team for their on-going cooperation, with a special acknowledgement of Ms. Fiona Lawless, Head of Finance, and to Ms. Sheila Harkin, Ms. Margaret Clarke and their colleagues in the Finance Section for their tremendous work in relation to the detailed preparation of this Budget.

Finally, I formally recommend Budget 2023 as presented to the Council for adoption.

**Jackie Maguire,**

A handwritten signature in cursive script that reads "Jackie Maguire".

**Chief Executive**

# Budget 2023

## Expenditure €186m

### Housing €55m

Maintenance & Improvements of LA Housing Units, RAS & Leasing, Housing Loans & Housing Grants



### Transportation



Road Maintenance & Improvements, Public Lighting, Car Parking and Road Safety.

€53m

### Development Mgt.

€17.8m



Planning, Community, Economic Development & Tourism

### Water Services €11.6m



### Recreation & Amenity €11m



### Miscellaneous Service €17m

Customer and Corporate Services, Communications, Events, Facilities, Health and Safety.

### Environmental Services €18m



### Agriculture & Welfare €997k





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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2023 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2022 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	55,366,625	55,962,859	(596,234)	(0.9%)	(1,269,934)	(2.1%)
B Road Transport & Safety	53,512,508	28,677,364	24,835,144	37.6%	19,938,956	32.4%
C Water Services	11,665,347	10,026,013	1,639,334	2.5%	1,160,707	1.9%
D Development Management	17,802,930	8,399,464	9,403,466	14.2%	8,508,780	13.8%
E Environmental Services	18,214,518	3,895,851	14,318,667	21.7%	12,009,414	19.5%
F Recreation and Amenity	11,377,935	844,286	10,533,649	16.0%	8,906,920	14.5%
G Agriculture, Education, Health & Welfare	997,821	507,766	490,055	0.7%	425,126	0.7%
H Miscellaneous Services	17,411,426	11,994,061	5,417,365	8.2%	11,813,208	19.2%
	<b>186,349,110</b>	<b>120,307,664</b>	<b>66,041,446</b>	100.0%	<b>61,493,177</b>	100.0%
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>186,349,110</b>	<b>120,307,664</b>	<b>66,041,446</b>		<b>61,493,177</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		14,732,497	14,732,497			
<b>SUB-TOTAL (B)</b>			<b>14,732,497</b>			
<b>AMOUNT OF RATES TO BE LEVIED (A)-(B)</b>			<b>51,308,949</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D)</b>			<b>51,308,949</b>			
Net Effective Valuation (E)			264,752,059			
<b>GENERAL ANNUAL RATE ON VALUATION (D)/(E)</b>			<b>0.1938</b>			

# Service Division A

## Housing & Building - Delivery in 2022

**€35,189,199**  
**(135 units)**

Total funding approved in 2022 (to date) regarding capital projects



Projected out turn for 2022 will see the Council exceed its 2022 target with 447 units to be delivered across Meath

**413**



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A further 18 acquisitions have been completed with potential for a further 10 by year end in addition to 35 Part V units delivered and 71 under construction

A New National Housing Strategy for Disabled People 2022 – 2027 was launched in January 2022.



A key action under the strategy was the establishment of a Disability Housing Action Team, which is now in place



**565**

Number of households who had their accommodation needs met to date in 2022



**289** households required an emergency accommodation placement in 2022 (to date) and 209 households exited emergency accommodation



**comhairle chontae na mí**  
*meath county council*

## SERVICE DIVISION A

### Housing & Building

#### Capital Programme

##### Achievements in 2022

Meath County Council is committed to realising the ambition of Housing for All, the government's housing policy to 2030, at County level, and prepared its Housing Delivery Action Plan in 2022.

This Action Plan outlines how Meath County Council intends to fulfil our function as a Housing Authority with respect to the targets set out, for both social housing delivery and affordable housing, for the period 2022-2026. The extent of social housing delivery in the County over the past five years has been significant and provides a strong basis to drive further housing delivery into the future, within the framework of Housing for All. The Council will continue to resource the Capital Team with ongoing recruitment to fill sanctioned posts.

**Table 1 below outlines the targets set for Meath County Council**

SOCIAL HOUSING TARGETS 2022-2026						
	2022	2023	2024	2025	2026	Total
Build	340	243	249	267	273	1,372
Long Term Leasing	73	80	-	-	-	153
Total	413	323	249	267	273	1,525

Projected out turn for 2022 will see the Council exceed its 2022 target with units delivered including 21 units at Donore, 12 units at Oldcastle Road, Kells, 16 Units at the Brambles, Duleek, 22 units at Royal Oakes, Enfield (Cluid Housing), 15 units at Colliers Place, Duleek (North and East Housing Association) and 30 Units at Gort Fionnbarra, (Tuath Housing). A further 18 no acquisitions have been completed in 2022 with potential for a further 10 by year end in addition to 35 no. Part V units delivered and 71 under construction. Similar Part V delivery is anticipated in 2023.

#### Affordability Measures

A new Scheme of Priority for allocation of affordable housing was adopted by the Council in 2022 in preparation for the future delivery of affordable housing across the county. Work has progressed on the procurement of an IT management system to manage applications under the affordable housing

scheme. Negotiations have taken place with developers, the Land Development Agency and the Department on the identification of potential affordable units to be advertised.

Meath County Council has been given an overall target of 151 affordable units with a target of 10 for 2022 and 28 in 2023. A new Affordable Housing Team will be established with sanction for 3 no. posts pending.



*Pictured is tenant Amy Carolan being presented with the key to her new home in the Brambles, Duleek by Minister Darragh O'Brien with Cathaoirleach Cllr. Nick Killian and Laytown/Bettystown Cathaoirleach Cllr. Wayne Harding.*

**Table 2 Affordable Housing Targets 2022-2026**

2022	2023	2024	2025	2026
10	28	41	36	36

Funding approval was received from the Department of Housing, Local Government & Heritage in respect to a number of capital project submissions made in 2022, including direct construction, Part V, turnkey acquisitions and regeneration projects. Total funding approved to date in 2022 regarding capital projects totals €35,189,199.90 (135 units).

Collaborative work with Approved Housing Bodies has yielded significant delivery with 74 units completed and a further 181 under construction for delivery in 2022. A further 114 units are under construction for delivery in 2023 and funding approved for 27 units for future delivery.

### **Housing Grants**

A total of 92 applications for Grant funding to the value of €681,791 were approved at the end of 2021. These approvals were carried forward into 2022 as works will not be completed until 2022. A further 351 applications to the value of €2,331,953 have been approved to date in 2022. The total value for the 443 applications that have been approved to date equates to €3,013,744.

### **Local Authority Adaptation Works Scheme**

The Department has provided €629,301.09 in funding for 2022. There are 74 applications in total that have received approval in 2022 – 2nr. extensions and 72nr. Adaptations.

### **Housing Maintenance**

To date in 2022, work has been completed on 56 voids and work is currently ongoing on a further 24 units. Tenders are currently being evaluated for driveways in Woodgrove, Ballivor and Mornington Estate, Trim; and Claremont Estate has been selected for window replacements as part of planned maintenance in phases with phase 1 shortly going to tender.

Under the Energy Efficiency Retrofit Programme 41 units have been completed with 10 more units in progress and a further 4 units being tendered.

It is anticipated that cyclical stock condition surveys will commence in 2023 as part of a wider transition from voids to planned maintenance.

### **A New National Housing Strategy for Disabled People 2022 – 2027**

This strategy was launched in January 2022. The new strategy places a greater emphasis on independent living and community inclusion than the previous strategy. Implementation of the plan will be based on the principles of the United Nations Convention on the Rights of Persons with Disabilities.

Developed under the guiding principles of Housing for All, the government's National Plan for Housing to 2030, the strategy seeks to facilitate people with disabilities to live independently with the appropriate choices and control over where, how and with whom they live. A key action under the strategy is the establishment of a Disability Housing Action Team, which is now in place.

## Homeless Service

As stated in the new 'Housing for All – A New Housing Plan for Ireland' reducing and preventing homelessness remains a top priority. The Council will pursue measures to address homelessness including options for shared tenancies and work with partner agencies including the HSE, and approved housing bodies to provide accommodation and supports to those experiencing homelessness.



Progress was made in 2022 with the continued roll out of Housing First in the County with a further 5 Housing First Tenancies secured to date and a further 5 anticipated by year end.

Some 289 households have required an emergency accommodation placement to date in 2022 and 209 households exited emergency accommodation.

The Homeless HAP Placefinder Service has supported 67 new tenancies in 2022 with a further 5 pending completion.

The Mid East Region Homelessness Action Plan 2021-2023 prepared by the Local Authorities of Kildare, Meath and Wicklow and the Health Services Executive (HSE) provides a framework to tackle the persistent high level of homelessness in the region through interagency coordination.

## Traveller Accommodation

The annual target for allocations to Traveller households, as contained in the Traveller Accommodation Programme 2019-2024, was exceeded, with 15 allocations recorded (target – 9). Furthermore, 5 LAAWS were completed (target -3). Significant progress has been made with the redevelopment of St. Francis Park, with decanting on residents to temporary accommodation in progress ahead of works commencing on site in 2022.

The midterm review of the Traveller Accommodation Programme was also completed in 2022.

## Rented Minimum Standards

1,216 Inspections of rented properties have been completed to date in 2022.

Systems improvements were introduced to increase productivity and secure better outcomes for both Landlords and Tenants in a more timely manner. A new clerical and Technical Team is being put in place for 2023 to further monitor and improve the quality of rented stock in County Meath

## **Ukraine Response Team**

Meath County Council assigned resources for the direct management of a Rest Centre during 2022 where support was provided to over 400 Ukrainians.

The Council also utilised funding provided by the DHLGH to establish a Ukraine Response Team.

This team will deal with the works to vacant buildings, dealing with upcoming pledges, coordinating activities through the Community Forum and generally dealing with all queries from pledge property owners, Ukrainians and other state/voluntary bodies.

The Council will continue working with the all government departments and other agencies in dealing with the Ukrainian crisis into 2023.

## **Initiatives and Challenges for 2023**

Provision has been made in the 2023 Housing Budget for the following:

- Funding of grants under the Housing Grant Scheme;
- Response and Preventative Maintenance programmes;
- Increased delivery by the Approved Housing Body sector in terms of new social units and related Payment and Availability Agreements;
- Estate Management Initiatives and implementation of actions supporting the Estate Management Strategy.

The need for social housing continues to increase. A key challenge for 2023 will be to continue to address the demand for housing support in the context of Housing For All, in collaboration with all key stakeholders. In this context, the progression of all our current major capital projects will be a key priority for the Housing Department in 2023, including the development of further pipeline projects including land acquisition.

The implementation of Meath County Council's 'Strategy for Housing People with a Disability' in 2022 will renew our strategic approach in addressing the accommodation needs of applicants with a disability, and feed into future social housing provision. The related Age Friendly and rightsizing agendas will also be advanced through the opportunities that the pipeline delivery will provide.

Demand on our Homeless Service remains unabated and will require increased funding at both local and national level in order to sustain the service provided, through the provision of emergency accommodation and preventative measures. The continued implementation of Housing First will be a priority in 2023, with a view to establishing multiple Housing First tenancies, thereby addressing the needs of several long-term cyclical homeless clients.

The delivery of affordable houses will be a priority area for 2023 and beyond and the council will be actively identifying schemes for advertising.

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	8,887,293	8,887,293	3,243,909	3,243,909	7,609,835	7,609,835	2,212,176	2,212,176
A02 Housing Assessment, Allocation and Transfer	65,145	65,145	-	-	64,888	64,888	-	-
A03 Housing Rent and Tenant Purchase Administration	1,337,159	1,337,159	13,691,432	13,691,432	1,237,831	1,237,831	12,344,813	12,744,813
A04 Housing Community Development Support	376,006	376,006	101,675	101,675	451,688	451,688	197,623	197,623
A05 Administration of Homeless Service	5,798,237	5,798,237	5,098,104	5,098,104	3,720,552	5,220,552	3,640,479	4,990,479
A06 Support to Housing Capital Prog.	4,415,899	4,415,899	1,777,918	1,777,918	3,516,754	3,516,754	1,062,236	1,062,236
A07 RAS and Leasing Programme	28,313,083	28,313,083	28,276,916	28,276,916	23,554,715	23,554,715	23,677,212	23,677,212
A08 Housing Loans	3,052,515	3,052,515	1,473,979	1,473,979	2,989,517	2,989,517	1,431,251	1,431,251
A09 Housing Grants	2,805,414	2,805,414	2,240,114	2,240,114	2,704,630	2,704,630	2,450,100	2,450,100
A11 Agency & Recoupable Services	1,003	1,003	-	-	858	858	-	-
A12 HAP Programme	314,871	314,871	58,812	58,812	225,235	225,235	80,547	80,547
<b>Division A Total</b>	<b>55,366,625</b>	<b>55,366,625</b>	<b>55,962,859</b>	<b>55,962,859</b>	<b>46,076,503</b>	<b>47,576,503</b>	<b>47,096,437</b>	<b>48,846,437</b>



Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	7,187,504	7,187,504	6,118,785	6,118,785
A0102 Maintenance of Traveller Accommodation Units	340,011	340,011	272,448	272,448
A0103 Traveller Accommodation Management	61,700	61,700	61,700	61,700
A0104 Estate Maintenance	50,000	50,000	50,000	50,000
A0199 Service Support Costs	1,248,078	1,248,078	1,106,902	1,106,902
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>8,887,293</b>	<b>8,887,293</b>	<b>7,609,835</b>	<b>7,609,835</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	64,715	64,715	64,520	64,520
A0299 Service Support Costs	430	430	368	368
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>65,145</b>	<b>65,145</b>	<b>64,888</b>	<b>64,888</b>
A0301 Debt Management & Rent Assessment	1,084,983	1,084,983	1,026,659	1,026,659
A0399 Service Support Costs	252,176	252,176	211,172	211,172
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>1,337,159</b>	<b>1,337,159</b>	<b>1,237,831</b>	<b>1,237,831</b>
A0401 Housing Estate Management	-	-	-	-
A0402 Tenancy Management	181,594	181,594	174,335	174,335
A0403 Social and Community Housing Service	93,000	93,000	190,000	190,000
A0499 Service Support Costs	101,412	101,412	87,353	87,353
<b>A04 Housing Community Development Support</b>	<b>376,006</b>	<b>376,006</b>	<b>451,688</b>	<b>451,688</b>
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	5,706,643	5,706,643	3,641,796	5,141,796
A0599 Service Support Costs	91,594	91,594	78,756	78,756
<b>A05 Administration of Homeless Service</b>	<b>5,798,237</b>	<b>5,798,237</b>	<b>3,720,552</b>	<b>5,220,552</b>
A0601 Technical and Administrative Support	3,508,659	3,508,659	2,740,296	2,740,296
A0602 Loan Charges	150,063	150,063	123,485	123,485
A0699 Service Support Costs	757,177	757,177	652,973	652,973
<b>A06 Support to Housing Capital Prog.</b>	<b>4,415,899</b>	<b>4,415,899</b>	<b>3,516,754</b>	<b>3,516,754</b>
A0701 RAS Operations	4,251,102	4,251,102	4,458,671	4,458,671
A0702 Long Term Leasing	3,392,190	3,392,190	3,319,380	3,319,380
A0703 Payment & Availability	20,656,245	20,656,245	15,765,082	15,765,082
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	13,546	13,546	11,582	11,582
<b>A07 RAS and Leasing Programme</b>	<b>28,313,083</b>	<b>28,313,083</b>	<b>23,554,715</b>	<b>23,554,715</b>
A0801 Loan Interest and Other Charges	2,435,372	2,435,372	2,445,959	2,445,959
A0802 Debt Management Housing Loans	120,721	120,721	127,066	127,066
A0899 Service Support Costs	496,422	496,422	416,492	416,492
<b>A08 Housing Loans</b>	<b>3,052,515</b>	<b>3,052,515</b>	<b>2,989,517</b>	<b>2,989,517</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Scheme Grant	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	2,800,000	2,800,000	2,700,000	2,700,000
A0999 Service Support Costs	5,414	5,414	4,630	4,630
<b>A09 Housing Grants</b>	<b>2,805,414</b>	<b>2,805,414</b>	<b>2,704,630</b>	<b>2,704,630</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	1,003	1,003	858	858
<b>A11 Agency &amp; Recoupable Services</b>	<b>1,003</b>	<b>1,003</b>	<b>858</b>	<b>858</b>
A1201 HAP	262,490	262,490	180,329	180,329
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	52,381	52,381	44,906	44,906
<b>A12 HAP Programme</b>	<b>314,871</b>	<b>314,871</b>	<b>225,235</b>	<b>225,235</b>
<b>Division A Total</b>	<b>55,366,625</b>	<b>55,366,625</b>	<b>46,076,503</b>	<b>47,576,503</b>

Table F - Income

Division A - Housing and Building				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	32,403,064	32,403,064	27,251,481	27,251,481
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>32,403,064</b>	<b>32,403,064</b>	<b>27,251,481</b>	<b>27,251,481</b>
<b>Goods &amp; Services</b>				
Rents from Houses	14,127,161	14,127,161	12,876,293	13,276,293
Housing Loans Interest & Charges	1,697,913	1,697,913	1,501,648	1,501,648
Superannuation	180,035	180,035	158,206	158,206
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	5,425,955	5,425,955	2,438,000	3,788,000
Other income	2,128,731	2,128,731	2,870,809	2,870,809
<b>Total Goods &amp; Services</b>	<b>23,559,795</b>	<b>23,559,795</b>	<b>19,844,956</b>	<b>21,594,956</b>
<b>Division A Total</b>	<b>55,962,859</b>	<b>55,962,859</b>	<b>47,096,437</b>	<b>48,846,437</b>

# Service Division B

## Transportation - Delivery in 2022

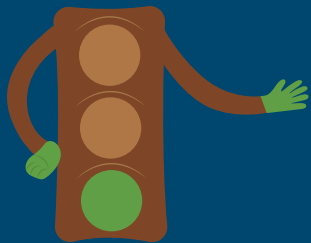


### €14.3m

Road Improvement achievements included the delivery of circa €14.3m road works programme

### Active Travel Team

Meath County Council, has established an Active Travel team, in 2022, to progress the government's plans for cycling, walking and public transport initiatives

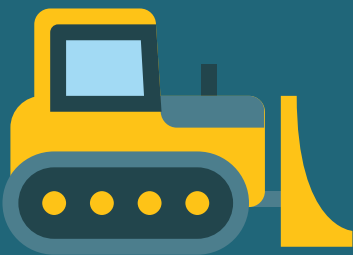


### Boyne Valley to Lakelands County Greenway

Works largely complete on 4km section of the Greenway between Gibbstown and Wilkinstown, and on the section between Castletown and Nobber



Installation of **Bus Shelters and Accessible bus stops** completed at a number of locations



### Road Restoration

Regional Roads - 11.5km | Local Roads - 60.1km

### Surface Dressing

Regional Roads - 14.3km | Local Roads - 116.1km



## SERVICE DIVISION B

### Transportation

#### Achievements in 2022

##### Road Improvements

Road Improvement achievements included the delivery of the circa €14.3m road works programme. This was delivered against a backdrop of marketplace issues relating to supply, rising energy costs and inflation. In addition, nine Community Involvement Schemes and nine Local Improvement Schemes were undertaken in 2022. These schemes showcase how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding.

#### Summary of Progress on Schemes in 2022

##### National Primary and Secondary Road Schemes were advanced in 2022

- **N2 Slane Bypass and Public Realm improvements** – The Project Team has progressed the Phase 3 design and documentation for approval by TII to publish the scheme in accordance with guidelines and the Public Spending Code.
- **N51 Dunmoe Phase 2** – Construction progressed well during 2022 with much of the mainline nearing substantial completion. The scheme is expected to reach substantial completion by the end of Quarter 1 2023
- **N52 Grange to Clontail Road scheme** – Following approval from Transport Infrastructure Ireland TII, the Council has submitted CPO documentation to An Bord Pleanála for approval
- **N2 Rath Roundabout to Kilmoon** – Design Work progressed on the scheme to seek approval from TII to progress to the Phase 3, including topographical survey and site investigation works.
- **National Road Pavement Schemes**
  - Works were undertaken on seven pavement schemes during the year totalling 10 kms of pavement



##### *Non-National road network maintained in 2022*

##### Road Restoration

- Regional Roads – 11.513 km and Local Roads – 60.182 km (including 4.6 kms for CIS)
- 5.4 kms of roads were completed under the Local Improvement Scheme

## Surface Dressing

- Regional Roads – 14.338 kms and Local Roads – 116.104 kms

## Additional Non-National Schemes progressed in 2022

- **LDR4 Abbeyland Navan** - Detailed Design and Tender Documentation progressed in 2022. Site investigation works and advance Archaeological works completed. Stage 1 Tender for the main construction contract commenced in Q4 2022;
- **Athboy Town Centre Project** – Detailed design and tender documentation complete, awaiting confirmation of funding;
- **Public Lighting Energy Efficiency Project** - The tender process for the Eastern Region was completed in 2022 the contract awarded to joint venture ASD Lighting and KLS in Q3. Initial works include site surveys and design, following through with lantern switch outs to LED;
- **Millennium Bridge, Pedestrian Bridge Trim** – The timber pedestrian bridge over River Boyne at Trim Castle was removed due to structural failure of the bridge. The Defence Forces have assisted Meath County Council in providing a temporary replacement known as a Bailey Bridge. Work on design of a permanent replacement is ongoing. Bridge remedial works were undertaken at several locations throughout the county in 2022.

## Safety Improvement Works progressed in 2022

Safety Improvement Works have been funded at the following locations:

- R147 Newgate, R156 Kilmore, R125 Baltrasna, R159 Rathmolyon, R161 Castlerickard, R152 Platin, L5602 Rathbran Junction, L1518 Ballybin, L4025 Faughanhill;
- Safety Scheme being progressed for L4007 Shambo Cross and L1005 Oberstown Cross.

## Establishment of The Active Travel Team

Meath County Council, with the support of the National Transport Authority, has established an Active Travel team, in 2022, to progress the Government's plans for cycling, walking and public transport initiatives. This team is now fully operational and is progressing these sustainable transport measures as well as providing for additional cycle parking throughout the county and management of the Safe Routes to Schools Programme.

## Active Travel/Sustainable Transport Schemes progressed in 2022



- **Boyne Valley to Lakelands County Greenway** – Works substantially complete on 4km section of the Greenway between Gibbstown and Wilkinstown, and on the section between Castletown and Nobber. Works commencing on the Nobber to Kingscourt Section and tender documents for the Castletown to Wilkinstown section finalised;
- **Boyne Greenway & Navigation Restoration Scheme- Navan to Oldbridge** – design and modelling works progressing, in tandem with peer review with TII;
- **Mornington to Drogheda Greenway Scheme** - currently awaiting a decision by An Bord Pleanála;
- **Navan 2030** – Snagging works for Phase 2 of the scheme completed in Quarter 1 and construction underway on Phase 3 which includes Kennedy Road bus interchange, Kennedy Plaza works, Paddy O’Brien Street junction, Abbey Rd (to include new taxi rank), and Market Square Part 8 for Trimgate Street Pedestrianisation scheme is being prepared;
- **Navan GDA Cycle Network - Fairgreen to Johnstown** – Part 8 process for the Convent Road Scheme progressing;
- **Navan GDA Cycle Network – R147 Martha’s Bridge to Circular Road** -Part 8 process to be complete by end of 2022/early 2023. Part 8 for Poolboy Bridge to Blackwater Retail Park commencement November 2022;
- **N51 Park & Ride, Navan** – works to car park complete, works on the bus bay and public lighting/EV chargers ongoing;
- **Ashbourne - R135 Frederick St to Ballybin Rd** – Works taking place on Phase 1 between Tudor Grove entrance and Dunnes Stores and on Phase 2 at the junction of Castle Street;
- **Bettystown to Donacarney Walking & Cycling Infrastructure** – Detailed design being finalised following topographical and utility surveys;
- **Installation of Bus Shelters and Accessible bus stops** – construction completed at a number of locations during 2022.

**As well as the programmes outlined above, work continued on the delivery of other Transportation/Operations services:**

- Ordinary Maintenance, Winter Maintenance Programme, Maintenance of Plant and Machinery;
- Capital Programme of Footpath Improvement Works;
- Capital Programme of Housing Estate Roads Improvement Works;
- Public Lighting Services maintenance and Traffic Light Asset Management across the county;
- Road Safety Improvement Schemes, Promotion and Education;
- Review of Bus licences, Bus Stop locations and Taxi ranks;
- Provision of Paid Parking services in Navan, Trim and Kells.

### **Initiatives and Challenges for 2023**

In preparing the Budget for 2023 an assumption has been made that grant funding from Government Departments will be at a similar level to what was allocated in 2022. The continuing challenge for the Council in 2023 will be to deploy the resources available in the most effective way to maintain the network and provide the best level of service possible to the public. Concerns will continue over ongoing supply chain and delivery issues as well as the related cost implications and fuel price increases.

Progression of all major Capital Schemes will be a priority in 2023, with particular focus on completing construction of the N51 Dunmoe – Phase 2 scheme; submitting the Strategic Infrastructure Development application for N2 Slane Bypass to An Bord Pleanála; and completion of the construction of Phase 3 of the Navan 2030 Scheme.

There is a continued focus on the infrastructure priorities for the growth areas in the County, particularly Navan, Drogheda and Dunboyne. Following the approval of the Transport Strategy the Council will actively engage with the NTA and Irish Rail in relation to the Navan Rail Scheme.

Delivery of the ambitious programme of Transport Projects and the actions set out in the National and County Climate Action Plans will be an ongoing challenge for the Transportation Department. In 2023 two ‘Pathfinder’ schemes will commence which will trial innovative projects with the potential to have a transformative effect on public transport and cycling in County Meath.



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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	1,076,509	1,076,509	265,033	265,033	964,225	964,225	291,730	506,230
B02 NS Road - Maintenance and Improvement	507,436	507,436	285,015	285,015	381,975	616,975	310,933	545,933
B03 Regional Road - Maintenance and Improvement	13,774,031	13,774,031	8,745,613	8,745,613	13,968,902	11,814,711	10,421,637	8,916,052
B04 Local Road - Maintenance and Improvement	26,046,814	26,046,814	14,854,902	14,854,902	21,279,292	24,576,483	11,712,592	14,911,177
B05 Public Lighting	3,803,876	3,803,876	19	19	3,702,764	3,702,764	16	16
B06 Traffic Management Improvement	110,272	110,272	2,832	2,832	104,543	104,543	2,489	33,789
B07 Road Safety Engineering Improvement	428,321	428,321	362,352	362,352	419,113	400,113	361,582	342,582
B08 Road Safety Promotion & Education	412,377	412,377	10,205	10,205	383,546	383,546	8,968	8,968
B09 Car Parking	1,274,628	1,274,628	1,336,000	1,336,000	1,119,599	1,119,599	1,336,000	1,336,000
B10 Support to Roads Capital Prog	2,504,492	2,504,492	180,940	180,940	1,980,051	1,980,051	159,002	159,002
B11 Agency & Recoupable Services	3,573,752	3,573,752	2,634,453	2,634,453	3,567,280	3,567,280	2,531,585	2,531,585
<b>Division B Total</b>	<b>53,512,508</b>	<b>53,512,508</b>	<b>28,677,364</b>	<b>28,677,364</b>	<b>47,871,290</b>	<b>49,230,290</b>	<b>27,136,534</b>	<b>29,291,334</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	105,502	105,502	103,546	103,546
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	399,098	399,098	177,204	177,204
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	571,909	571,909	683,475	683,475
<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,076,509</b>	<b>1,076,509</b>	<b>964,225</b>	<b>964,225</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	235,000
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	126,658	126,658	121,734	121,734
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	281,310	281,310	204,923	204,923
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	99,468	99,468	55,318	55,318
<b>B02 NS Road - Maintenance and Improvement</b>	<b>507,436</b>	<b>507,436</b>	<b>381,975</b>	<b>616,975</b>
B0301 Regional Roads Surface Dressing	955,339	955,339	1,097,624	856,733
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,563,920	3,563,920	5,058,720	3,753,920
B0303 Regional Road Winter Maintenance	482,785	482,785	239,634	239,634
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	5,315,502	5,315,502	4,683,100	4,074,600
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	3,456,485	3,456,485	2,889,824	2,889,824
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>13,774,031</b>	<b>13,774,031</b>	<b>13,968,902</b>	<b>11,814,711</b>
B0401 Local Road Surface Dressing	2,748,030	2,748,030	2,470,745	2,846,636
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	10,398,480	10,398,480	8,239,280	10,500,580
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	875,000	875,000	200,000	600,000
B0405 Local Roads General Maintenance Works	7,483,711	7,483,711	6,149,387	6,149,387
B0406 Local Roads General Improvement Works	400,000	400,000	400,000	660,000
B0499 Service Support Costs	4,141,593	4,141,593	3,819,880	3,819,880
<b>B04 Local Road - Maintenance and Improvement</b>	<b>26,046,814</b>	<b>26,046,814</b>	<b>21,279,292</b>	<b>24,576,483</b>
B0501 Public Lighting Operating Costs	3,466,212	3,466,212	3,354,212	3,354,212
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	337,664	337,664	348,552	348,552
<b>B05 Public Lighting</b>	<b>3,803,876</b>	<b>3,803,876</b>	<b>3,702,764</b>	<b>3,702,764</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	82,001	82,001	82,001	82,001
B0699 Service Support Costs	28,271	28,271	22,542	22,542
<b>B06 Traffic Management Improvement</b>	<b>110,272</b>	<b>110,272</b>	<b>104,543</b>	<b>104,543</b>
B0701 Low Cost Remedial Measures	356,000	356,000	356,000	337,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	72,321	72,321	63,113	63,113
<b>B07 Road Safety Engineering Improvement</b>	<b>428,321</b>	<b>428,321</b>	<b>419,113</b>	<b>400,113</b>
B0801 School Wardens	213,528	213,528	209,060	209,060
B0802 Publicity and Promotion Road Safety	57,617	57,617	55,042	55,042
B0899 Service Support Costs	141,232	141,232	119,444	119,444
<b>B08 Road Safety Promotion &amp; Education</b>	<b>412,377</b>	<b>412,377</b>	<b>383,546</b>	<b>383,546</b>
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	977,500	977,500	822,500	822,500
B0903 Parking Enforcement	85,000	85,000	85,000	85,000
B0999 Service Support Costs	212,128	212,128	212,099	212,099
<b>B09 Car Parking</b>	<b>1,274,628</b>	<b>1,274,628</b>	<b>1,119,599</b>	<b>1,119,599</b>
B1001 Administration of Roads Capital Programme	-	-	-	-
B1099 Service Support Costs	2,504,492	2,504,492	1,980,051	1,980,051
<b>B10 Support to Roads Capital Prog</b>	<b>2,504,492</b>	<b>2,504,492</b>	<b>1,980,051</b>	<b>1,980,051</b>
B1101 Agency & Recoupable Service	3,493,529	3,493,529	3,498,557	3,498,557
B1199 Service Support Costs	80,223	80,223	68,723	68,723
<b>B11 Agency &amp; Recoupable Services</b>	<b>3,573,752</b>	<b>3,573,752</b>	<b>3,567,280</b>	<b>3,567,280</b>
<b>Division B Total</b>	<b>53,512,508</b>	<b>53,512,508</b>	<b>47,871,290</b>	<b>49,230,290</b>

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	24,034,834	24,034,834	22,663,385	24,818,185
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>24,034,834</b>	<b>24,034,834</b>	<b>22,663,385</b>	<b>24,818,185</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	1,323,000	1,323,000	1,323,000	1,323,000
Superannuation	557,712	557,712	490,091	490,091
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	100,000	100,000	100,000	100,000
Other income	2,661,818	2,661,818	2,560,058	2,560,058
<b>Total Goods &amp; Services</b>	<b>4,642,530</b>	<b>4,642,530</b>	<b>4,473,149</b>	<b>4,473,149</b>
<b>Division B Total</b>	<b>28,677,364</b>	<b>28,677,364</b>	<b>27,136,534</b>	<b>29,291,334</b>

# Service Division C

## Water Services - Delivery in 2022

Every day the Council (on behalf of Irish Water) treats and distributes 47,000,000 litres of drinking water to residents & businesses throughout Co. Meath

# 47m

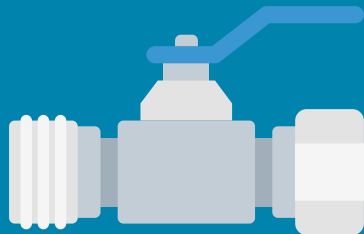
### Service Level Agreement

In 2023, the Council will enter year ten of the twelve year Service Level Agreement with Irish Water

The Council operate and maintain 45 Wastewater Treatment Plants and over 1000km of sewer network on behalf of Irish Water

# 45

# 64



The Council operates and maintains 64 separate water treatment plants, over 2,000km of pipe network

The Council operates and maintains 40 reservoirs and numerous pumping stations



# 40



### Direct Responsibility

Storm Water Drainage | Storm Flooding  
Group Schemes | Private Regulated Water Supplies  
Well Grants | Lead Piping Replacement Grants



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## SERVICE DIVISION C

### Water Services

In 2023, Meath County Council will enter year ten of the twelve-year Service Level Agreement with Irish Water, which ensures the continued provision of day-to-day water and wastewater operation and maintenance and capital delivery services.

Under this Service Level Agreement, Meath County Council continues to operate and maintain all water services facilities and networks within County Meath and to project manage capital programmes on behalf of Irish Water. In this capacity, the Council continues to play a key role in the provision of Water and Wastewater services to the residents and businesses of the county.



***Cathaoirleach Cllr. Nick Killian pictured at the official sod turning of The Windmill Hill Reservoir and Trunk Watermain to Ratoath project***

The Council's 2023 Budget accounts for Water Services staff payroll, directly incurred costs and a representative proportion of the Central Management Charge, which will be recouped on a monthly basis from Irish Water during 2023. Irish Water has budgeted directly for the provision of the goods and services associated with the provision of Water Services.

Irish Water does not have responsibility for storm water drainage, storm flooding, group schemes, private regulated water supplies, well grants or lead piping replacement grants.

Meath County Council will continue to have direct responsibility for these matters and is making provision for these in the 2023 Budget.

During 2023, a number of Water Services capital projects will commence on site and this, coupled with the Council's on-going commitment to water conservation and continued close engagement with Irish Water to secure further capital investment in critical Water Services infrastructure, will serve to facilitate the planned development and growth of County Meath into 2023 and beyond.

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	5,435,001	5,435,001	268,398	268,398	4,774,268	4,774,268	235,856	235,856
C02 Waste Water Treatment	4,229,485	4,229,485	146,694	146,694	3,786,775	3,786,775	128,908	128,908
C03 Collection of Water and Waste Water Charges	64,598	64,598	5,585	5,585	54,009	54,009	4,908	4,908
C04 Public Conveniences	66,576	66,576	22,304	22,304	60,312	60,312	22,025	22,025
C05 Admin of Group and Private Installations	355,808	355,808	262,053	262,053	317,277	317,277	241,198	241,198
C06 Support to Water Capital Programme	1,501,381	1,501,381	107	107	1,499,776	1,499,776	94	94
C07 Agency & Recoupable Services	9,998	9,998	9,320,872	9,320,872	8,552	8,552	8,709,773	8,709,773
C08 Local Authority Water and Sanitary Services	2,500	2,500	-	-	2,500	2,500	-	-
<b>Division C Total</b>	<b>11,665,347</b>	<b>11,665,347</b>	<b>10,026,013</b>	<b>10,026,013</b>	<b>10,503,469</b>	<b>10,503,469</b>	<b>9,342,762</b>	<b>9,342,762</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	2,682,829	2,682,829	2,442,120	2,442,120
C0199 Service Support Costs	2,752,172	2,752,172	2,332,148	2,332,148
<b>C01 Water Supply</b>	<b>5,435,001</b>	<b>5,435,001</b>	<b>4,774,268</b>	<b>4,774,268</b>
C0201 Waste Plants and Networks	1,855,499	1,855,499	1,598,324	1,598,324
C0299 Service Support Costs	2,373,986	2,373,986	2,188,451	2,188,451
<b>C02 Waste Water Treatment</b>	<b>4,229,485</b>	<b>4,229,485</b>	<b>3,786,775</b>	<b>3,786,775</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	64,598	64,598	54,009	54,009
<b>C03 Collection of Water and Waste Water Charges</b>	<b>64,598</b>	<b>64,598</b>	<b>54,009</b>	<b>54,009</b>
C0401 Operation and Maintenance of Public Conveniences	57,093	57,093	52,183	52,183
C0499 Service Support Costs	9,483	9,483	8,129	8,129
<b>C04 Public Conveniences</b>	<b>66,576</b>	<b>66,576</b>	<b>60,312</b>	<b>60,312</b>
C0501 Grants for Individual Installations	26,000	26,000	27,000	27,000
C0502 Grants for Water Group Schemes	180,000	180,000	160,000	160,000
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	54,294	54,294	49,874	49,874
C0599 Service Support Costs	95,514	95,514	80,403	80,403
<b>C05 Admin of Group and Private Installations</b>	<b>355,808</b>	<b>355,808</b>	<b>317,277</b>	<b>317,277</b>
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	1,501,381	1,501,381	1,499,776	1,499,776
<b>C06 Support to Water Capital Programme</b>	<b>1,501,381</b>	<b>1,501,381</b>	<b>1,499,776</b>	<b>1,499,776</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	9,998	9,998	8,552	8,552
<b>C07 Agency &amp; Recoupable Services</b>	<b>9,998</b>	<b>9,998</b>	<b>8,552</b>	<b>8,552</b>
C0801 Local Authority Water Services	2,500	2,500	2,500	2,500
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Division C Total</b>	<b>11,665,347</b>	<b>11,665,347</b>	<b>10,503,469</b>	<b>10,503,469</b>



**Table F - Income**

**Division C - Water Services**

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	255,000	255,000	235,000	235,000
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>255,000</b>	<b>255,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Goods &amp; Services</b>				
Irish Water	9,320,457	9,320,457	8,709,408	8,709,408
Superannuation	430,556	430,556	378,354	378,354
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	20,000	20,000	20,000	20,000
<b>Total Goods &amp; Services</b>	<b>9,771,013</b>	<b>9,771,013</b>	<b>9,107,762</b>	<b>9,107,762</b>
<b>Division C Total</b>	<b>10,026,013</b>	<b>10,026,013</b>	<b>9,342,762</b>	<b>9,342,762</b>

# Service Division D

Development Management - Delivery in 2022



12

The total number of eligible applications received for the 2022/2023 Shop Front Scheme

31



The National Age Friendly Ireland shared service supports a network of 31 Age Friendly Programme Managers and 31 Age Friendly Technical Advisors across the local government sector

The PPN re-registration process took place and Meath PPN now has 493 registered groups



493



16

16 Broadband Connection Points across County Meath are now operational



## The Púca Festival

Final figures for ticket sales were 14,000 with additional visitors to the opening and closing ceremonies, providing a total of up to 35,000 visitors over the weekend to Trim and Athboy



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## SERVICE DIVISION D

### Development Management

#### Planning

##### Achievements in 2022

##### **Forward Planning**

Meath County Council defended five judicial challenges to the Meath County Development Plan 2021-2027. To date the Council has been successful in defending two of the challenges, one challenge was withdrawn with leave to re-enter if required and two challenges remain outstanding with judgements expected by the end of the year.

The Council also progressed the Joint Local Area Plan for Maynooth in collaboration with Kildare County Council. In addition, final preparations are being made with respect to the Strategic Issues Paper relating to the Joint Urban Area Plan for Drogheda.

With the introduction of the Residential Zoned Land Tax (RZLT) the Planning Department carried out an extensive process to identify lands which meet the criteria of the RZLT. The principal purpose of the residential zoned development land tax is to encourage the timely activation of zoned and serviced residential development land for housing. The first step in this process is to identify lands which fall within scope of the tax. Lands in scope will be zoned for residential development or a mixture of uses including residential; be serviced or have access to servicing by water, waste-water, road, footpath and public lighting; and not be affected by contamination or significant archaeological remains which would preclude development taking place.



The first step in this process is to identify lands which fall within scope of the tax. Lands in scope will be zoned for residential development or a mixture of uses including residential; be serviced or have access to servicing by water, waste-water, road, footpath and public lighting; and not be affected by contamination or significant archaeological remains which would preclude development taking place.

##### **Development Contributions**

Receipts from development contributions continue to remain steady as per previous years. The Financial Compliance Team continues to engage with debtors in order to seek compliance with the conditions of planning.

##### **Compliance Activities**

Complaints regarding planning compliance continues to form a large part of the work of the Planning Department. The Council continues to carry out its function with regard to the taking-

in-charge of estates. The Planning Department is currently liaising with the Council's Water Services Department and Irish Water in relation to progressing the taking-in-charge of a number of residential developments.

### **Development Management**

The number of applications received fell on previous years which has shown an unprecedented level of applications due to a proposed change to the rural housing policy in the Meath County Development Plan 2021-2027. Pre-planning clinics are now fully subscribed, and the Planning Department continues to note an improvement in the scope and complexity of development proposals being considered.

The Planning Department also provided an opinion to An Bord Pleanála in relation to two Strategic Housing Development applications. The SHD process has now been replaced by a new initiative known as Large-Scale Residential Development (LRD) whereby applications in excess of 100 units can now be assessed by the Planning Authority.

### **Quarry Regulation**

The Planning Authority continues to monitor and assess quarrying operations in Meath.

### **Building Control**

The Council's Building Control function is performed by the Building Control Officer who also leads the Planning Enforcement Team. The Building Control function plays a critical role in informing the Council's Financial Compliance Team.

### **Vacant Sites Register**

Meath County Council continues to identify appropriate sites for the Vacant Sites Register. The register is available to view on [www.meath.ie/council/council-services/planning-and-building/vacant-or-derelect-sites-and-dangerous-structures/vacant-sites](http://www.meath.ie/council/council-services/planning-and-building/vacant-or-derelect-sites-and-dangerous-structures/vacant-sites)

### **Initiatives and Challenges for 2023**

- Any required variations to the Meath County Development Plan 2021-2027.
- Adoption of the Joint Urban Area Plan for Drogheda in collaboration with Louth County Council and Joint Local Area Plan for Maynooth in collaboration with Kildare County Council.
- Implementation of the Residential Zoned Land Tax
- Assistance will be provided on a number of projects under the Town Centre First, URDF, RRDF, Part 8s and various other initiatives and schemes
- The Planning Department will continue to ensure that a quality service is provided across all areas of the Planning function and continue to work closely and engage with all stakeholders.

## Economic Development and Enterprise

### Introduction

The implementation of our Economic Development Strategy 2014-2022 is now in its seventh year and there are very positive results and success stories across the county. Meath is now undoubtedly perceived both on the national and international stage as a prime business location, with additional investments in Foreign Direct Investment and local investment. Preparations are underway for a new strategy document which will be brought to the Elected Members for approval next year.

### Achievements in 2022

The overall picture is very positive; the county continues to perform strongly in areas such as new indigenous investments and food production.

### Business Supports

- **The Boyne Valley Food Strategy** in conjunction with Louth County Council, has been successfully continued and the dedicated Food Development Officer continues to drive the implementation of the strategy, working with a voluntary steering committee of local artisan food producers. Considerable national and attention is being focused on the success of the Boyne Valley region;
- **Culinary Centre of Excellence:** A feasibility study, funded by Meath Leader, was undertaken to establish the viability of setting up a Centre of Food Culture in the Boyne Valley region of Ireland. A working group consisting of local leaders from the food and drink industry worked with a third-party consultant to develop a draft strategy document to determine the mission, vision, objectives and a 5 year plan for the development of the Centre of Food Culture, Boyne Valley;
- Meath LEO continued to provide funding to support businesses in 2022 and continued the successful rollout of training programmes, mentoring and business information seminars for SMEs during the year;
- **Innovate/Accelerate Europe:** A very successful export development programme has been developed by Meath and Louth LEOs and a cross border partner in response to the Brexit situation. This programme provides classroom learning on export potential and preparing the company for exporting. The next part of the course involves



commissioning and delivering a professional promotional video for each company. This video showcases the company and is in effect the 'business card' for the company. Third phase of the programme links the companies with businesses across the EU. This is done through agents and brokers who have been selected by the LEOs and northern partners. Currently there are agents in place Germany, France, Italy, Spain, Greece and the Netherlands. Over eighty companies in the region have gone through the programme to date.

- **LEAN & Green programmes being heavily promoted.** There are a number of LEAN and GREEN programmes specifically directed at the micro and SME sector being rolled out across the region. These programmes are designed to make companies more efficient and cost effective.
- The LEO continues to work with all business development stakeholders including Enterprise Ireland, IDA, LEADER, Solas, Údaras na Gaeltachta, INTREO and SkillNets.
- **Shop Front Scheme 2022/2023** provides grant funding for the improvement of shop facades. Smart shop fronts will make a town feel more prosperous, improve its image and contribute towards a stronger sense of identity and pride within our centres. Specific streets in the town centres of Trim, Kells and Navan were chosen. There were 12 eligible applications. Based on its success it is our intention to replicate the scheme extending the reach county wide once again in 2024.
- **Economic Regeneration Scheme 2023.** Meath County Council proposes to offer an Economic Regeneration Scheme for 2023, pending budgetary approval, to attract new retail and other businesses to locate to the core retail area of our towns and village centres. The scheme proposes to provide a grant on a sliding scale over three years to a new business, when it occupies a property that has been vacant in excess of two years. This grant will incentivise and encourage reoccupation of vacant retail and/or commercial properties within the county. Economic development recognises an opportunity to continue to encourage growth within thriving and diverse business centres using specific business supports to encourage the decrease of the number of vacant retail/commercial properties. This grant is intended to incentivise and encourage reoccupation of vacant retail/commercial properties.

## Tourism Development

### Achievements in 2022

2022 has been a successful year for the tourism industry with a very busy Summer and Autumn season. With the increasing costs of doing business, 2023 is expected to be a challenging year. Boyne Valley Tourism and Meath County Council have worked with the tourism industry to facilitate, advise and support and invest in strong domestic marketing campaigns throughout the year.



### Marketing and Promotion Highlights



- **Boyne Valley brochure** was designed, printed and distributed at Dublin Airport and across businesses.
- Boyne Valley Tourism held a **Virtual Media Event** to launch 'Where the Adventure Begins' campaign in February to 15 national journalists and influencers in attendance, many of whom have written positive news articles about the Boyne Valley.
- **7 travel journalists** and influencers were invited to visit the Boyne Valley over a 2 day visit with itineraries created. This has resulted in a significant amount of coverage for County Meath and the Boyne Valley from the key national newspapers and social media travel bloggers.
- **"Where the Adventure Begins" Marketing Campaign** ran throughout the Summer and Autumn. It included Google Display advertising, Facebook and Instagram posts and ads, 2 ezines per month, 2 new blogs each week, print and radio advertising on 98FM and U105FM in Northern Ireland. At the centre of the campaign are 3 beautifully shot videos. To date these videos have collectively received 580,000 views with ads gaining 1.73mn web impressions, over 690k reach and more than 12,000 website clicks since the campaign launch.

- **Two training videos** were created to assist tourism businesses to upskill staff on things to see and do throughout the Boyne Valley. Owner/Managers of attractions were invited to give a short description of their attraction in two short 20 minute videos. These videos have proven very popular for hotels and accommodation providers.
- The Boyne Valley was promoted at a dedicated stand at **Balmoral, Bloom and the National Ploughing Championships** with a total attendance of 487,000.
- Meath County Council continues to support the operation of **two tourist offices** at the Trim Visitor Centre and Kells Courthouse Tourism and Cultural Hub.

### Púca Festival

- **The Púca Festival** took place from October 28 to 31 at key festival hubs of Trim and Athboy supported by Fáilte Ireland and Meath County Council. It featured a number of musical acts, comedy acts and cultural events. For many months, the Púca team was on the ground engaging with local traders and this proved successful with many businesses decorating windows in both Trim and Athboy and remaining open over the weekend. Final figures for ticket sales were 14,000 with additional visitors to the opening and closing ceremonies, providing a total of up to 35,000 visitors over the weekend to both towns.
- **12 International tour operators** and a further 41 international media visited County Meath over 4 days. There was a live broadcast by US Reporter Gabe Saglie who broadcast to 30 US stations on Fox News from Trim Castle Hotel relating the story of the origins of Samhain. In total, there were 244 pieces of media coverage and 717 social mentions, reaching 101,793,627.
- Additional family events took place throughout the month of October, promoted under the **Spirits of Meath Festival** through its dedicated website and social media supported by Boyne Valley Tourism and Meath County Council [www.spiritsofmeath.ie](http://www.spiritsofmeath.ie).

### Tourism Projects





- **The Porchfield Project, Trim** was launched on June 8 by outgoing Cathaoirleach Cllr. Sean Drew and supported by Boyne Valley Tourism Chairperson, Cllr. Aisling Dempsey. The first Fáilte Ireland Destination Town project in Ireland to be completed and launched was funded jointly by Fáilte Ireland and Meath County Council. The project delivered an outdoor performance space, improved walking and picnic and seating facilities, wildflower meadow, outdoor gym and restoration of the Horse Bridge. Visitors can discover the original purpose of the once medieval agricultural field, through the newly installed interpretive panels and maps and via the Porchfield Digital Storytrail QR codes;
- **The Boyne Blueway Trim** - Launched on June 14 by Leas-Cathaoirleach Cllr. Mike Bray at the Blueway trailhead on Jonathan Swift Street. This marks the opening of an 8km water stretch from Trim to Bective Mill;
- Another first for Trim was that the Boyne Blueway was among the first of three Blueways to gain accreditation at an event in April by the National Blueway Partnership in Trim.

### Initiatives and Challenges for 2023



- Marketing of the new Boyne Valley to Lakelands Greenway;
- A celebration of Tourism in Meath over 30 years since the establishment of Meath Tourism in 1993;
- Promotional Shows will include the Dublin and Belfast Holiday World Shows in January followed by the Balmoral Show in Northern Ireland and Bloom;
- Collaborate with Fáilte Ireland on the Re-imagined Boyne Valley Drive project and DEDP;
- Development of Evening Economy experiences to increase overnights and dwell time;
- Continue development and marketing of the Royal Canal Greenway and Boyne Blueway;
- Facilitate information and support for tourism industry to navigate the challenges of the cost of doing business.

## **Community Development**

### **Achievements in 2022**

Local Authorities have a strengthened role in local and community development with the focus on promoting the well-being and quality of life of citizens and communities.

#### **Local Community Development Committee (LCDC)**

The function of the LCDC is to implement the Local Economic Community Plan, to co-ordinate, manage and oversee the implementation of local and community programmes on behalf of the Government Departments e.g. SICAP, LEADER Healthy Ireland scheme and the Community Enhancement Programmes. Minister Joe O'Brien visited Navan in February and met with some agencies involved in working on projects promoting social inclusion in disadvantaged areas. The Windtown Business Initiative was one such project. It was set up 5 years ago to bring young people from the Windtown area of Navan to Beaufort College secondary school. The initiative was set up to break the cycle of disadvantage by keeping young people in education. The scheme has been a huge success with young people remaining in school with minimal absenteeism.

#### **Local Economic & Community Plan (LECP)**

The LCDC is currently preparing a new six-year statutory Local Economic and Community Plan 2023-2028. The preparation of the Plan went out to tender over the summer months and consultants were appointed in August. The preparation phase of the plan has finished in September, and it is now moving onto the consultation phase of the plan. The plan is set to be finalised by Q2 of 2023. This plan serves as the primary strategy guiding development in County Meath and targeting resources under the direct management of the LCDC. Any funding applications for proposed projects must also be consistent with the objectives of the plan. Quarterly updates are sought from the agencies involved and presented to the LCDC.



#### **Social Inclusion Community Activation Programme (SICAP) 2018 - 2022**

The SICAP Programme which is funded by the Department of Rural & Community Development aims to reduce poverty, promote social inclusion and equality through local engagement and collaboration. This is the fifth year of the 5-year programme. The Department has advised that the SICAP programme will be extended by 12 months to December 31, 2023. In June 2022, an additional sum of €144,235 was allocated to the SICAP Programme for Ukrainian supports. Meath Partnership, who was awarded the contract, continues to deliver the programme on behalf of the LCDC.

The Meath Wellness Hub, which links with the current SICAP programme in Co. Meath, has been established through funding provided from the Dormant Accounts scheme. The Wellness Hub helps to support individuals on their road to mental health recovery by helping them to manage stress, promote resilience, increase self-esteem while connecting them to peers and social networks within their communities. It is currently proving to be a very successful programme.

### **LEADER Programme 2014-2022**

The LCDC and Local Authority are responsible for monitoring/overseeing the delivery of the LEADER programme. Projects funded under the transitional LEADER programme 2014-2022, must be approved before December of this year and completed by December 2023. To date, 97% of the overall LEADER budget is committed with €53k remaining to date. 76% of the budget has been drawn down in claims so far this year.

The European Commission has recently approved Ireland's CAP Strategic Plan, 2023-2027. The CAP Strategic Plan includes the LEADER programme, which has a budget of €180 million for the years 2023 to 2027.

### **Public Participation Network (PPN)**

The PPN re-registration process took place and Meath PPN now has 493 registered groups. These groups received regular updates on funding and grants, consultations and events through e-bulletins, social media and the website.

Continuing with implementing the structures to comply with the new handbook, following a plenary meeting in April, a workplan was formed to develop governance codes, terms of reference and re-establish linkage groups and feedback methods from SPCs and Committees to PPN members. This commenced with a new Resource Worker in June, and the election of a new secretariat in October. Following the secretariat's induction and training, they are working on developing the necessary governance documents for presentation and adoption.

### **Meath Age Friendly Initiative**

The Alliance met in person quarterly this year following two years of virtual meetings. And preparation and progress on a new draft Age Friendly Meath strategy continued and is due for completion by year end.



### **Comhairle na nÓg**

Youth Work Ireland Meath continue to facilitate Meath Comhairle na n'Óg on behalf of Meath County Council by way of a Service Level Agreement. This year they have continued to work on their chosen topic of youth facilities and have developed an app called 'Tír na n'Óg' to map community facilities in the County, which is due to be launched before year end. A 3-year Stakeholder Engagement Plan was prepared in April with a view to increasing participation

levels in the Meath Comhairle and to increase engagement with a wider demography of stakeholders in Meath.

### **Joint Policing Committee (JPC)**

The JPC's function inter alia is to serve as a forum for consultations, discussions and recommendation on matters affecting the policing of the Local Authority administrative area. The JPC and sub-committees met quarterly this year.

### **Unity Centre, Windtown, Navan**

The Unity Centre provides a space for community activities as well as training and leisure activities and hosts several organisations and bookings including the preschool, HSE, Involve, Navan Schools Completion Service, Springboard Family Support, Youth groups, Meath Partnership and several self-help groups.

### **Meath Local Sports Partnership**

The Council continues its support for the local Sports Partnership, which works in partnership with the main sporting bodies. In parallel, the Council supports the engagement of development officers for soccer, GAA, LGFA & Rugby along with a contribution to Basketball Ireland.



### **Pride of Place initiative/ Schools Pride of Place Gardening Scheme**

The aim of Pride of Place is to work in partnership with communities, to encourage best practice, innovation and leadership in providing vibrant sustainable communities that improve the quality of life for all. We will continue to support the Pride of Place awards.

### **Yellow Flag Programme**

Community section has collaborated and secured a place for Scoil Mhuire, Navan under this 2-year programme which commenced in September. The programme works with the students, teachers and parents to build intercultural understanding, fostering connections with members of the local travelling community and migrants and develop integration initiatives to ensure the school becomes a yellow flag school at the end of the programme.

### **Healthy Ireland Fund Scheme 2022-2025**

Round 4 of the Healthy Ireland fund commenced in June 2022 and an allocation of €40,000 was provided for the period from June 2022 to December 2022. This allocation of funding has been used to help fund various projects under the Healthy Ireland themes including the Outcomers LGBT Flags Initiative, the Special Hands Summer Camp, St Ciarans Community School Breakfast Club and the Libraries Books for Dyslexia Project. A new Healthy Ireland Coordinator for Meath commenced in August 2022 and planning is underway to develop a local strategy for the Healthy Ireland fund allocation (€120,000) from 2023 to 2025 for County Meath.

### **Outdoor Recreation Infrastructure Scheme**

Three applications were submitted to DCRD for 2022 under measure 1, two under project development. Three applications were submitted under measure 2 and one under measure 3.

Successful projects were announced under ORIS Measure 1 and project development measures with Meath awarded funding for 3 projects:

- Bettystown – develop 3 swimming changing facilities;
- Lough Bracken - To prepare planning application to develop Lough Bracken as a centre for tourism to include development of walkways/cycleways, angling stands (include accessible stand), playground, safe swimming area and carparking area;
- Hill of Llyod, Kells - It is proposed to carry out a geophysical survey of a number of areas at Lloyd which will form the basis of a land use plan to improve the tourist facilities around the National Monument of Lloyd.

### **Town and Village Renewal Scheme**

Town and Village scheme 2022 was announced in June with the priorities for this year identified as:

- Priority A1 - vacant/derelict buildings
- Priority A2 - Regeneration projects
- Priority B - support the upgrade and enhancement of existing assets.

Seven projects were submitted to the Department for consideration.



### **Town and Village Streetscape Enhancement Scheme 2022**

This scheme is to improve the visual appearance of the urban streetscape making them attractive to live, work and do business in. The criteria changed this year and the measure will support a project proposal for one town/village with a population up to 15k. Trim town has been nominated in Meath as the town to receive funding which can be used to improve the facades of buildings, carry out artwork or install features such as street furniture or canopies.

### **CLÁR**

Seven projects were submitted and approved under Clar Measure 1 2022 and applications under Tranche 2 of Measure 1 of the 2022 CLÁR programme were announced on September 13.

### **Social Enterprise Capital Grant Scheme**

3 projects were approved for funding by the Department as follows:

- Dunshaughlin Community Centre €20,000;

- Sonairte €7,725;
- South Meath Social Enterprise €2,310.

### **Disability Participation and Awareness Fund**

Funding was approved for 2 projects by the department and works must be completed by March 31, 2023.

- Balrath FC Accessibility to All was awarded €52k;
- Social Farming Meath was awarded €22k.

### **Broadband**

Work has progressed on the National Broadband Plan (NBP) with works commencing in Drogheda, Delvin, Dunboyne and Skerries Deployment Areas. 16 Broadband Connection Points across County Meath are now operational with Ballinacree Community Centre added to the network. Age Friendly and youth training programmes, along with streamed cultural events were delivered in several sites. iDesk Cormeen, Kilskyre Community Activity Centre and Meath Hill joined the Connected Hubs network to facilitate remote working.

The WiFi4EU network was completed across the County with networks in Dunboyne, Ashbourne, Ratoath, Dunshaughlin, Trim and Oldcastle being launched.



### **Access Officer**

The Access Officer works with Council departments and agencies to address any accessibility issues and promotes awareness and the importance of accessibility. The main event held during the year was “Make Way Day” on 30th September which is a National Public Awareness Campaign to highlight the issues people with disabilities face getting around their local communities.

### **Joint Migrant Strategy 2019-2022**

The Joint Migrant Integration Forum met quarterly this year and held 3 of their 4 meetings in person. Progress on the delivery of actions in the strategy was discussed and noted that there is substantial work being carried out by the various agencies on the forum. Covid 19 has affected and delayed the delivery of actions and it is now likely that the strategy will be extended until 2023.

Meath secured funding from the Integration Fund over 3 years under the DCEDIY over 3 years. Year 2 of the fund has been used to secure a facilitator to assist and develop the forum in their roles, to deliver more sessions of diversity training to staff and roll out interculturalism events through the library to Mosney, Polish and Russian schools and through the re-settlement of refugees programme.

### **Community Response Forum Ukrainian refugees**

The response forum that was in place during the pandemic has now been mobilised and is being co-ordinated by the Community Section to assist with the needs of Ukrainian families entering the county. It continues to meet on a regular basis to ensure there is a co-ordinated response to assist with the needs of Ukrainian families.

### **Age Friendly Shared Service**

#### **Initiatives and Challenges for 2023**

- Scale up of the local government support co-ordination service, Healthy Age Friendly Homes, to all local authority areas with Sláintecare funding
- Major recruitment drive for Older People's Councils to expand membership, increase diversity of representation and reach in the community
- Expansion of the research programme on ageing using enhanced partnerships with universities and NGO's
- Continued priority on the delivery of age friendly housing, developing models of good practice, enhanced focus on Universal Design, and supports for rightsizing
- Growth in number of Age Friendly Businesses and delivery of a strong maintenance programme for existing businesses
- Milestone event to mark the participation of all public libraries in the Age Friendly Libraries programme and completion of the four-stage process in each library.

### **National Age Friendly Ireland Shared Service**

The National Age Friendly Ireland Shared Service office is hosted in Meath County Council on behalf of the local government sector. The annual budget is derived from the Department of Housing, Local Government and Heritage, the Department of Health and the Health Service Executive, with additional funding drawn down for specific initiatives. The shared service employs a total of 28 staff including core staff, two principal advisors, six Regional Age Friendly Programme Managers, a Research Manager and a team of 12 under the Healthy Age Friendly Homes programme. The shared service supports a network of 31 Age Friendly Programme Managers and 31 Age Friendly Technical Advisors across the local government sector.

The national Age Friendly Programme supports cities, counties, and towns across Ireland to prepare for the rapid ageing of our population by paying increased attention to the environmental, economic and social factors that influence the health and well-being of older adults. The programme addresses four strategic objectives: (1) Strengthening and Embedding Local Programmes (2) Scaling up and Replicating Best Practice (3) Measuring Monitoring and

Sharing Learning and (4) Supporting the development and delivery of National Policy. The role of the shared service office is to co-ordinate, support and provide technical guidance to the 31- local authority-led, multi-agency Age Friendly Programmes.

Governance of the National Age Friendly Ireland Shared Services is anchored in a National Advisory Group comprising senior representatives from Government Departments and agencies, the local authority and business sectors. This group is chaired by Meath County Council Chief Executive, Jackie Maguire.

A major focus during 2022 was on collaborations with partners to ensure facilities in a range of sectors are developed and recognised as age friendly, with specific programmes of work for Age Friendly Libraries, Age Friendly Airports, an Age Friendly Stadium and an Age Friendly Train Station. National Age Friendly recognition events took place in Croke Park GAA Stadium, Beyond the Trees Avondale at Avondale Forest Park in Wicklow, and MacDonagh Train Station, Kilkenny.



the Trees Avondale at Avondale Forest Park in Wicklow, and MacDonagh Train Station, Kilkenny.

**Minister Mary Butler TD launches a case study on an Age Friendly Tourist Destination at the age friendly recognition event for Beyond the Trees Avondale in Wicklow in November 2022, with representatives of Coillte, EAK Ireland, Wicklow County Council, Age Friendly Ireland and Failte Ireland.**

The National Age Friendly Recognition and Achievement awards took place for the first time in three years, showcasing good practice from around the country in delivering services and initiatives that support the ageing population.

**Dr Thiago Hérick de Sá, Age-friendly Environments, World Health Organization speaking at the age friendly recognition event for Croke Park Stadium in Dublin in April 2022.**



AFI's international webinar series aligned to the eight domains in the World Health Organisation's global age friendly programme concluded in September. This series was supported by the WHO and delivered as part of our commitments to the UN Decade of Healthy Ageing. Each webinar was broadcast live from the Solstice Theatre in Navan and featured a selection of high profile national and international speakers and collaborators.



A significant workload in 2022 resulted from a collaboration between the Creative Ireland Programme in the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media and the age friendly shared service. Six bespoke regional creative initiatives for older people were delivered over the year, with a range of activities including adapt céilí dancing, music and song writing sessions delivered through a travelling roadshow, a creative response to nature and place in the south east, a music teaching



residency, large scale 'Autumn Medley' events that allowed older people to sample a range of creative pursuits, and a creative exploration of the history and culture associated with St Brigid. This work was delivered in the context of using creative engagement to support older people's health and wellbeing.

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	1,160,805	1,160,805	431,361	431,361	1,159,515	1,159,515	400,317	400,317
D02 Development Management	5,415,316	5,415,316	1,513,370	1,513,370	5,080,513	5,080,513	1,243,502	1,243,502
D03 Enforcement	588,518	588,518	-	-	505,705	505,705	-	-
D04 Industrial and Commercial Facilities	410,331	410,331	108,180	108,180	302,130	302,130	32,794	32,794
D05 Tourism Development and Promotion	392,576	392,576	23,453	23,453	326,368	326,368	3,035	3,035
D06 Community and Enterprise Function	5,569,390	5,569,390	4,055,458	4,055,458	3,630,697	4,280,697	2,294,987	2,944,987
D07 Unfinished Housing Estates	190,945	190,945	100,000	100,000	186,959	186,959	100,000	100,000
D08 Building Control	220,406	220,406	-	-	163,395	163,395	-	-
D09 Economic Development and Promotion	2,738,906	2,738,906	1,650,992	1,650,992	2,136,375	2,136,375	1,445,808	1,445,808
D10 Property Management	-	-	-	-	-	-	-	-
D11 Heritage and Conservation Services	1,039,963	1,039,963	507,061	507,061	947,297	947,297	466,314	466,314
D12 Agency & Recoupable Services	75,774	75,774	9,589	9,589	65,010	65,010	8,427	8,427
<b>Division D Total</b>	<b>17,802,930</b>	<b>17,802,930</b>	<b>8,399,464</b>	<b>8,399,464</b>	<b>14,503,964</b>	<b>15,153,964</b>	<b>5,995,184</b>	<b>6,645,184</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	1,157,007	1,157,007	1,156,264	1,156,264
D0199 Service Support Costs	3,798	3,798	3,251	3,251
<b>D01 Forward Planning</b>	<b>1,160,805</b>	<b>1,160,805</b>	<b>1,159,515</b>	<b>1,159,515</b>
D0201 Planning Control	3,086,567	3,086,567	3,083,306	3,083,306
D0299 Service Support Costs	2,328,749	2,328,749	1,997,207	1,997,207
<b>D02 Development Management</b>	<b>5,415,316</b>	<b>5,415,316</b>	<b>5,080,513</b>	<b>5,080,513</b>
D0301 Enforcement Costs	588,518	588,518	505,705	505,705
D0399 Service Support Costs	-	-	-	-
<b>D03 Enforcement</b>	<b>588,518</b>	<b>588,518</b>	<b>505,705</b>	<b>505,705</b>
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	49,800	49,800
D0404 General Development Promotion Work	354,000	354,000	204,000	204,000
D0499 Service Support Costs	56,331	56,331	48,330	48,330
<b>D04 Industrial and Commercial Facilities</b>	<b>410,331</b>	<b>410,331</b>	<b>302,130</b>	<b>302,130</b>
D0501 Tourism Promotion	358,381	358,381	297,031	297,031
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	34,195	34,195	29,337	29,337
<b>D05 Tourism Development and Promotion</b>	<b>392,576</b>	<b>392,576</b>	<b>326,368</b>	<b>326,368</b>
D0601 General Community & Enterprise Expenses	4,372,112	4,372,112	3,058,711	3,058,711
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	607,711	607,711	69,160	719,160
D0699 Service Support Costs	589,567	589,567	502,826	502,826
<b>D06 Community and Enterprise Function</b>	<b>5,569,390</b>	<b>5,569,390</b>	<b>3,630,697</b>	<b>4,280,697</b>
D0701 Unfinished Housing Estates	190,945	190,945	186,959	186,959
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>190,945</b>	<b>190,945</b>	<b>186,959</b>	<b>186,959</b>
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	220,406	220,406	163,395	163,395
<b>D08 Building Control</b>	<b>220,406</b>	<b>220,406</b>	<b>163,395</b>	<b>163,395</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	35,000	35,000	20,000	20,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,089,939	1,089,939	606,492	606,492
D0906 Local Enterprise Office	1,563,306	1,563,306	1,466,558	1,466,558
D0999 Service Support Costs	50,661	50,661	43,325	43,325
<b>D09 Economic Development and Promotion</b>	<b>2,738,906</b>	<b>2,738,906</b>	<b>2,136,375</b>	<b>2,136,375</b>
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	-	-	-	-
<b>D10 Property Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D1101 Heritage Services	590,408	590,408	513,856	513,856
D1102 Conservation Services	354,696	354,696	352,074	352,074
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	94,859	94,859	81,367	81,367
<b>D11 Heritage and Conservation Services</b>	<b>1,039,963</b>	<b>1,039,963</b>	<b>947,297</b>	<b>947,297</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	75,774	75,774	65,010	65,010
<b>D12 Agency &amp; Recoupable Services</b>	<b>75,774</b>	<b>75,774</b>	<b>65,010</b>	<b>65,010</b>
<b>Division D Total</b>	<b>17,802,930</b>	<b>17,802,930</b>	<b>14,503,964</b>	<b>15,153,964</b>

Table F - Income

## Division D - Development Management

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,248,318	1,248,318	1,121,029	1,121,029
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,373,903	1,373,903	1,268,730	1,268,730
Rural & Community Development	-	-	-	-
Other	906,551	906,551	358,000	1,008,000
<b>Total Government Grants &amp; Subsidies</b>	<b>3,528,772</b>	<b>3,528,772</b>	<b>2,747,759</b>	<b>3,397,759</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,314,000	1,314,000	1,064,000	1,064,000
Superannuation	207,419	207,419	182,272	182,272
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,570,856	1,570,856	1,326,653	1,326,653
Other income	1,778,417	1,778,417	674,500	674,500
<b>Total Goods &amp; Services</b>	<b>4,870,692</b>	<b>4,870,692</b>	<b>3,247,425</b>	<b>3,247,425</b>
<b>Division D Total</b>	<b>8,399,464</b>	<b>8,399,464</b>	<b>5,995,184</b>	<b>6,645,184</b>

# Service Division E

Environment, Fire & Emergency Service - Delivery in 2022

In 2022 **€82k**

there were eight projects targeting illegal dumping completed to the value of €82,715



There are currently 220 active volunteer members in Civil Defence throughout County Meath

**220**



So far in 2022 Meath Civil Defence have completed 160 community taskings

**160**

**6**



There are 6 Sustainable Energy Communities (SEC) supported by Meath County Council at present

**34**

Total number of properties on the County Meath Derelict Sites Register



Nobber Fire Station is completely refurbished and extended to provide a safe and modern facility complete with new appliance bay, training room, training yard and tower



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meath county council

## SERVICE DIVISION E

### Environment, Fire & Emergency Services

#### Environment

##### Introduction

The protection of the environment and the enhancement of the county's natural and built environment are of significant importance for the residents of, and visitors to, County Meath. Clean air and water, a litter free countryside, pristine beaches and sustainable waste management systems are fundamental to a sustainable and high-quality environment and improving the quality of life of our citizens.

##### **Environmental Education and Awareness Activities**

Each year the Council engages in a wide range of environmental education and awareness activities and supports including:

- Green Schools Initiatives including Green Schools Seminars on Litter and Waste, Water, Energy, Biodiversity, Global Citizenship;
- Grants for School Gardens through CEAF Funding, on average 10 school gardens are supported annually together with approximately 30 community-based projects, seminars, workshops. This fund was suspended in 2022 and is due to recommence in 2023. Meath County Council continued to support Garden Projects in Schools In 2022 in the of absence of CEAF Scheme;
- Secondary Schools – The Really Rubbish Film Company, ECO UNESCO Young Environmentalists, ReLove Fashion, TY Climate Action Project with GAA Future Leaders Programme;
- Community related projects – Green KM, Tree Planting Project, Halloween Awareness Campaign, October Reuse Month;
- Litter Management Support to community and other groups in terms of equipment and collection of material;
- Food Waste Digester Project at Navan Recycling Centre;
- Comprehensive Dashboard dining, Anti-Litter, Anti Dog Fouling and Anti-Dumping Advertising Campaign – Cinema, Radio, Billboards, social media;
- Calendar of Free Bulky Waste Collection Days at the recycling centres for couches, beds, mattresses, outdoor/garden equipment, nursery equipment and toys across the year;
- Bikes for Africa – Reuse project with Rotary Ireland supplying bikes for secondary school transport in the Gambia, through Navan Recycling Centre and Loughan House Prison.



## **Anti-Dumping Campaign**

Each year Meath County Council undertakes a number of projects targeting known illegal dumping blackspots and/or prevention projects. In 2022 there were eight projects completed to the value of €82,715. Further Projects will commence Q1, 2023.

## **National Waste Enforcement Priorities**

### **Air Pollution Act 1987 (Solid Fuels) Regulations 2022**

The new Solid Fuel Regulations came into effect on the October 31, 2022. The primary focus of the Regulations is on improving air quality and improving people's health chances and outcomes by restricting the retail, online and commercial sale of smoky fuels including smoky coal, turf and wet wood. These fuels are proven to be a major contributor to air pollution in Ireland.

Local Authorities who will continue to be responsible for enforcement of the Regulations, have been asked to support the Departments information campaign in respect of the introduction of the Regulations and including publication of the national press release and FAQs at local level. While the Regulations do not make any changes relating to turf cutting rights, they include prohibitions on the sale of turf via the intranet or other media or from premises selling food, fuel or other goods.

## **Derelict Sites**

There are currently thirty-four properties on the County Meath Derelict Sites Register (DSR), twenty-nine of which have been added over the past twenty-four months. An up-to-date list of these properties is available on the Council's website. The Derelict Sites (DS) Section has been actively engaging with property owners, solicitors, financial institutions and complainants to try and resolve dereliction issues prior to acquisition. In the majority of cases there are issues with ownership / title, negative equity or debt. All of the properties acquired to date will be developed or improved by the Housing Section of Meath County Council for social housing. The DS section has particular focus in areas where there is funding for urban regeneration.

## **Climate Action and Sustainable Development Goals (SDGs)**



Climate Change is a reality and Meath County Council is at the forefront in leading, inspiring and enabling climate adaptation and mitigation in Ireland, influencing in areas such as energy, waste management, air quality, biodiversity, surface water management, planning, building control, transport choices etc.

The Council has continued to implement many of the practical actions contained in the Climate Action Strategy, 2019-2024, in working with the CARO and other stakeholders to assist County Meath adapt to and mitigate against climate change in taking advantage of our unique position in identifying risks and vulnerabilities across a wide spectrum of areas.



In addition to the strategy actions, the Council commenced various initiatives in 2022, many of which arise from EU, National and Regional publications of policies and regulations which are all designed to ensure Ireland meets legally binding targets of net zero greenhouse gas emissions no later than 2050, and a reduction of 51% by 2030.

## Achievements in 2022

### **Meath County Climate Action Plan**

Following the publication of the Climate Action and Low Carbon Development (Amendment) Act 2021 preparatory work has commenced on the preparation of a Meath County Council Climate Action Plan specifying the mitigation and adaptation measures to be adopted and strengthening the links between national and international climate policy.

### **Sustainable Development Goals (SDGs)**

The Council introduced a wide range of climate change and Sustainable Development Goals (SDGs) education and awareness activities and supports.

Meath County Council recently embarked upon a series of Sustainable Development Goal Workshops with primary schools throughout Meath to promote the importance of sustainability and equality for all under the headings of Peace, Prosperity, People, Plant and Partnership.



### **SDG Children’s Art Competition:**

- A number of media drops were undertaken promoting SDGs.
- A children’s art competition was run in conjunction with SDG Week 22 to 26 September. Children aged 12 and under are invited to draw/paint a picture showing what the Sustainable Development Goals mean to them.

### **URBACT**

The URBACT project is driven by a local group of citizens (URBACT Local Group), active in community work and facilitated by Meath County Council. The project has been co-finance by ERDF through the URBACT III OP.

This project focuses on Trim and seeks to create an Integrated Action Plan to localise the Sustainable Development Goals and further achieve a place for people, a sustainable and environment town and a safe, equitable and thriving place to live. The Integrated Action Plan is at draft stage and contains missions and objectives identified by the URBACT Local Group.



## Energy Expo Event

The Energy Expo Event hosted by Meath County Council showcased information, advice and renewable technologies experts for the public to make their homes and businesses more energy efficient.

## Trim Air Quality Project

Meath County Council has commenced a project, approved by the Department of Rural & Community Development's Digital Innovation Fund to monitor the air quality in Trim over a 20-month period. This project will assist in monitoring air quality and raise awareness of the importance of air quality.



## Sustainable Energy Communities (SECs)

There are 6 Sustainable Energy Communities (SEC) supported by Meath County Council at present.

- Batterstown SEC has completed their Energy Management Plan, the Council acted as a grantee which facilitated SEC in undertaking the Energy Management Plan;
- Trim SEC has completed the 1<sup>st</sup> draft of their Energy Management Plan and is at the 'bridging loan' stage/grantee stage with Meath County Council;
- Kilmainhamwood SEC and Bettystown SEC have received SEAI approval and have completed a commencement meeting. The next stage will be to progress work on the preparation of an Energy Management Plan;
- Gormanstown SEC have received SEAI approval. The next step is to hold a commencement meeting;
- Bettystown have had their commencement meeting and Plan Energy are working with them on the preparation of an Energy Management Plan;
- Laytown SEC have commenced the process.

## Climate Action Team

A dedicated Climate Action Team has been established to strengthen energy management across the organisation. The team will work closely with the Climate Action Forum made up of elected members and officials of the Council and will require a collaborative effort across all sections of the Council. The climate action training programme comprising of different pillars and designed to specific target groups within the Council will continue in 2023.



## Initiatives for 2023

- Climate Action Strategy update incorporating decarbonization zones in line with the Low Carbon and Climate Action (Amendment) Act 2021;

- Lead and co-ordinate climate change adaptation and mitigation actions within the Meath County Council CAP;
- Delivery of ISO50001:2018 Energy Management Systems for the corporate body of the Council;
- Work with the CARO on the delivery of the Goals of *DECA 2030* and the Climate Action Charter;
- Support and encourage Sustainable Energy Communities (SECs);
- Promote and provide information and supports on climate actions and Sustainable Development Goals within businesses, schools and communities.

### **Flooding - Ashbourne Flood Alleviation Scheme:**

Works have been ongoing on this major flood relief scheme during 2022 and it is expected that works will be substantially completed by the end of 2022.

### **River Basin Management Plan 2022-2027**

The EU Water Framework Directive commits Member States to protect and improve water quality in our rivers, lakes, estuaries, coastal and ground waters and in this regard requires the production of a River Basin Management Plan (RBMPs) every six years. The third cycle of RBMPs for the period 2022-2027 is currently being prepared by the Department of Housing, Local Government and Heritage and was the subject of an extensive public consultation process from September 2021 until March 2022. It is expected to be finalised in late 2022.

### **Burial Grounds**

Substantial progress has been made during the year on the provision of burial ground capacity at a number of locations where existing capacity is a concern. The provision of an extension to the Rooske Road Burial Ground in Dunboyne involving the addition of some 1200 single plot burials, together with a Columbarium Wall containing 20 niches was completed in September 2022.

Suitable replacement burial grounds for Trim and Stamullen have also been advanced and it is anticipated that the Part 8 planning for the development of these sites will be completed in the coming months.

## **Fire and Rescue Service**

### **Introduction**

The Council's Fire and Rescue Service cover a broad range of functions ranging from operational response to fire prevention, including:

- Firefighting and rescue services
- Community fire safety
- Technical fire prevention
- Emergency preparedness including Major Emergency planning

The Fire and Rescue Service is ready to respond to a range of incidents and emergencies as requested by the Eastern Regional Communications Centre through the 999/112 system. A contribution is paid annually to the Eastern Regional Control Centre for emergency call handling and mobilisation of fire service resources.

To ensure a continued efficient and effective response, our staff are continuously trained and supported to maintain competency in the wide range of skills required. Specialised equipment and fleet are essential to service provision and on-going procurement and maintenance form an important element of the annual budget provision. The requirements for maintaining emergency response incur significant costs in areas including staff training, station and fleet maintenance and communications. The challenge of staff recruitment and retention has budgetary implications especially given the significant investment to train and equip a new firefighter.

### **Achievements in 2022**

#### **Health and Safety**

The Fire and Rescue Service successfully renewed certification to ISO 45001 during 2022 ensuring that our Health and Safety Management System has external accreditation and is regularly assessed and audited to ensure continuous improvement.

#### **Equipment & Training**

The Fire and Rescue Service employs a broad range of specialist equipment in the delivery of its operational rescue service and there was significant investment again during 2022 in equipment and equipment maintenance. Battery operated rescue tools for use at Road Traffic Collisions were provided across all stations to enhance the response to road-based incidents, which have unfortunately increased.



There was significant investment in training in 2022 including courses such as Compartment Fire Behaviour Training, Managing Fire Service Incidents, Emergency and Cardiac First Responder, Swiftwater Rescue Technician. Building up the skillset of retained firefighters is key to providing a good service and the training programme is under continuous review to meet service needs.



## **Fleet**

The Fire and Rescue Service maintains fire appliances in seven stations throughout the county and there is a variety of different types of vehicles in operation. The Council's Fire and Rescue Service has a new Scania Class B firefighting appliance on order to continue the rolling upgrade of frontline fleet. A replacement Incident Command Unit will be operational for the County by the end of 2022, this vehicle plays a key role in managing large scale or long duration incidents including major emergencies or severe weather events. Investment in fleet continues as a priority for safe and efficient resource to assist firefighters in dealing with incidents safely and effectively. Funding from the Department of Housing, Local Government and Heritage is key to the sustainable progression of our fleet as an asset.

Nobber Fire Station is completely refurbished and extended to provide a safe and modern facility complete with new appliance bay, training room, training yard and tower. This project provides what is essentially a new station on the footprint of the existing station and is huge step forward in providing an effective fire and rescue service to north Meath.

There will continue to be investment in all stations to improve welfare, training and operational facilities through the Fire Service Capital Programme and Meath County Council capital budget.

## **Fire Prevention and Community Fire Safety**

Fire Prevention Officers deal with a wide range of Fire Safety Certificate applications for new and existing developments and carry out a range of inspections to deal with fire safety of the existing building stock and proposed developments across County Meath. Activity in the area of Fire Prevention increased during 2022 with significant new developments especially in residential construction. Inspections of sites for Dangerous Substances and Licensing of Premises rose to meet statutory requirements and increased levels of commercial activity.

The delivery of the Schools Fire Safety Programme (4<sup>th</sup> class primary initiative) continued under Community Fire Safety initiatives delivered by the fire service. The Community Smoke Alarm scheme provides funding to the local authority for long-life battery-operated smoke alarms for distribution in the community and Home Fire Safety Checks by firefighters recommenced in 2022 to enhance fire prevention in the home, where most fire deaths occur. Open days took place during the year to fire stations as a way for the fire service and community to interact outside of an emergency.

## Civil Defence

### Initiatives for 2023

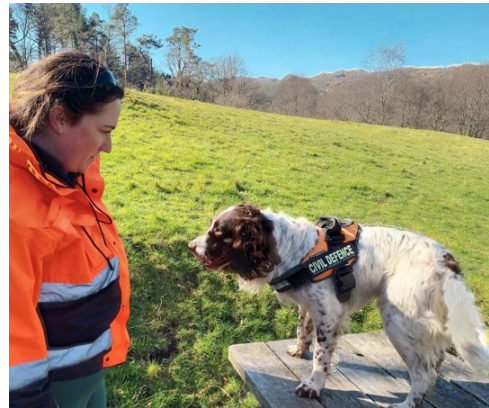
There are currently 220 active volunteer members in Civil Defence throughout County Meath. Unit based training activities is currently very active and a new centralised training programme is also in progress. Training in eight local units continues in order to maintain certification in areas such as First Aid, Manual Handling, Health & Safety and Search and Communication programmes.

While some normality has returned to community duty events, we have maintained an active role in community assistance and supporting the HSE as part of our Covid Response. So far this year we have completed 160 community tasks, such as medical cover, sports and equine events, along with 25 Covid related assistance tasks. Our volunteers have been very active this year with the establishment and operation of our Ukrainian Refugee rest centre. The role of Civil Defence included transporting people to hospital and clinic appointments, catering for visitors to our rest centre, maintaining accommodation and welfare facilities.

Moat View House has proven to be a valuable asset to Civil Defence allowing us to host the emergency rest centre from March to July 2022.

The organisation benefited from the provision of an additional 4x4 vehicle allocated by the Civil Defence Branch as well as a van for our K9 unit.

During 2022 we recruited thirty new volunteers from a waiting list which was generated over the past eighteen months. These volunteers have all completed their induction training which includes, introduction to Civil Defence, Child Protection, CISM, Manual Handling, Radio Operations and Health and Safety, and are all now operational volunteers.



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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	430,465	430,465	5,987	5,987	412,452	412,452	5,361	5,361
E02 Recovery & Recycling Facilities Operations	687,144	687,144	28,640	28,640	676,704	676,704	28,199	28,199
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	264,098	264,098	2,891	2,891	253,144	253,144	2,541	2,541
E05 Litter Management	617,130	617,130	57,648	57,648	592,837	592,837	60,842	60,842
E06 Street Cleaning	2,109,651	2,109,651	30,883	30,883	1,770,348	1,770,348	27,138	27,138
E07 Waste Regulations, Monitoring and Enforcement	4,743,102	4,743,102	2,451,776	2,451,776	4,344,655	4,344,655	2,448,047	2,448,047
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	431,409	431,409	46,651	46,651	327,361	327,361	46,179	46,179
E10 Safety of Structures and Places	1,002,519	1,002,519	230,466	230,466	921,477	921,477	268,319	268,319
E11 Operation of Fire Service	5,370,277	5,370,277	365,278	365,278	4,514,044	4,514,044	362,940	362,940
E12 Fire Prevention	541,737	541,737	417,706	417,706	525,779	525,779	266,796	266,796
E13 Water Quality, Air and Noise Pollution	760,762	760,762	83,112	83,112	667,040	667,040	74,340	74,340
E14 Agency & Recoupable Services	301	301	-	-	258	258	-	-
E15 Climate Change and Flooding	1,255,923	1,255,923	174,813	174,813	599,105	599,105	5,088	5,088
<b>Division E Total</b>	<b>18,214,518</b>	<b>18,214,518</b>	<b>3,895,851</b>	<b>3,895,851</b>	<b>15,605,204</b>	<b>15,605,204</b>	<b>3,595,790</b>	<b>3,595,790</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	125,000	125,000	125,000	125,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	270,090	270,090	257,000	257,000
E0199 Service Support Costs	35,375	35,375	30,452	30,452
<b>E01 Landfill Operation and Aftercare</b>	<b>430,465</b>	<b>430,465</b>	<b>412,452</b>	<b>412,452</b>
E0201 Recycling Facilities Operations	581,300	581,300	543,500	543,500
E0202 Bring Centres Operations	82,000	82,000	112,784	112,784
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	23,844	23,844	20,420	20,420
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>687,144</b>	<b>687,144</b>	<b>676,704</b>	<b>676,704</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	14,000	14,000	17,000	17,000
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	220,547	220,547	210,547	210,547
E0499 Service Support Costs	29,551	29,551	25,597	25,597
<b>E04 Provision of Waste to Collection Services</b>	<b>264,098</b>	<b>264,098</b>	<b>253,144</b>	<b>253,144</b>
E0501 Litter Warden Service	157,638	157,638	143,625	143,625
E0502 Litter Control Initiatives	363,000	363,000	363,000	363,000
E0503 Environmental Awareness Services	30,000	30,000	30,000	30,000
E0599 Service Support Costs	66,492	66,492	56,212	56,212
<b>E05 Litter Management</b>	<b>617,130</b>	<b>617,130</b>	<b>592,837</b>	<b>592,837</b>
E0601 Operation of Street Cleaning Service	1,890,690	1,890,690	1,582,183	1,582,183
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	218,961	218,961	188,165	188,165
<b>E06 Street Cleaning</b>	<b>2,109,651</b>	<b>2,109,651</b>	<b>1,770,348</b>	<b>1,770,348</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	2,298,290	2,298,290	2,289,290	2,289,290
E0702 Enforcement of Waste Regulations	367,036	367,036	302,032	302,032
E0799 Service Support Costs	2,077,776	2,077,776	1,753,333	1,753,333
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>4,743,102</b>	<b>4,743,102</b>	<b>4,344,655</b>	<b>4,344,655</b>



Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0901 Maintenance of Burial Grounds	338,929	338,929	249,452	249,452
E0999 Service Support Costs	92,480	92,480	77,909	77,909
<b>E09 Maintenance of Burial Grounds</b>	<b>431,409</b>	<b>431,409</b>	<b>327,361</b>	<b>327,361</b>
E1001 Operation Costs Civil Defence	397,302	397,302	350,419	350,419
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	-	-	-	-
E1004 Derelict Sites	292,928	292,928	286,406	286,406
E1005 Water Safety Operation	170,040	170,040	160,145	160,145
E1099 Service Support Costs	142,249	142,249	124,507	124,507
<b>E10 Safety of Structures and Places</b>	<b>1,002,519</b>	<b>1,002,519</b>	<b>921,477</b>	<b>921,477</b>
E1101 Operation of Fire Brigade Service	5,130,785	5,130,785	4,310,048	4,310,048
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	239,492	239,492	203,996	203,996
<b>E11 Operation of Fire Service</b>	<b>5,370,277</b>	<b>5,370,277</b>	<b>4,514,044</b>	<b>4,514,044</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	425,098	425,098	422,759	422,759
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	116,639	116,639	103,020	103,020
<b>E12 Fire Prevention</b>	<b>541,737</b>	<b>541,737</b>	<b>525,779</b>	<b>525,779</b>
E1301 Water Quality Management	40,000	40,000	40,000	40,000
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	720,762	720,762	627,040	627,040
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>760,762</b>	<b>760,762</b>	<b>667,040</b>	<b>667,040</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	301	301	258	258
<b>E14 Agency &amp; Recoupable Services</b>	<b>301</b>	<b>301</b>	<b>258</b>	<b>258</b>
E1501 Climate Change and Flooding	1,224,822	1,224,822	573,492	573,492
E1599 Service Support Costs	31,101	31,101	25,613	25,613
<b>E15 Climate Change and Flooding</b>	<b>1,255,923</b>	<b>1,255,923</b>	<b>599,105</b>	<b>599,105</b>
<b>Division E Total</b>	<b>18,214,518</b>	<b>18,214,518</b>	<b>15,605,204</b>	<b>15,605,204</b>

Table F - Income

Division E - Environmental Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	189,368	189,368	-	-
Social Protection	-	-	-	-
Defence	125,000	125,000	164,000	164,000
Environment, Climate & Communications	280,010	280,010	305,010	305,010
Other	2,500	2,500	2,500	2,500
<b>Total Government Grants &amp; Subsidies</b>	<b>596,878</b>	<b>596,878</b>	<b>471,510</b>	<b>471,510</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	300,000	300,000	300,000	300,000
Superannuation	200,363	200,363	176,070	176,070
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	2,798,610	2,798,610	2,648,210	2,648,210
<b>Total Goods &amp; Services</b>	<b>3,298,973</b>	<b>3,298,973</b>	<b>3,124,280</b>	<b>3,124,280</b>
<b>Division E Total</b>	<b>3,895,851</b>	<b>3,895,851</b>	<b>3,595,790</b>	<b>3,595,790</b>

# Service Division F

Recreation & Amenity - Delivery in 2022



**100+**

The Meath Artists Meet Up Network (MAMU), have a membership of 100+ professional artists

## Culture Night

**Twelve** in person events took place at various locations across the county. In addition to this, an online programme featuring the Meath Dresser community Arts Project has received **30,000** views to date



**1,917**



children participated in the annual Summer Reading Challenge and heralded the return of normal lending patterns after the pandemic

'Little Library Book Bag' initiative was launched with bags available for all 4-5-year-old children in the county



The Local Live Performance Programming Scheme in Meath enabled the employment of 200+ artists, creatives and production crew providing 700+ employment days to the sector



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## SERVICE DIVISION F

### Recreation & Amenity

#### LIBRARY SERVICES

##### Achievements in 2022:

In addition to delivering the core public lending, reference, IT, study, local studies, and schools service library staff across the branch network also

- Secured funding from the DRCD Capital Grants for the development of a 'My Open Library' facility in Ashbourne.
- Progressed the design of the new Trim Library and Cultural Centre.
- Progressed the design of the new Bettystown Library and Community Facility.



*Pictured at the official sod turning at Bettystown Library were Cathaoirleach Cllr. Nick Killian with Chief Executive Jackie Maguire, Minister Thomas Byrne T.D. and Cathaoirleach of Laytown/Bettystown MD Cllr. Wayne Harding*

- Progressed the design of the new County Archive building;
- Secured funding under the Dormant Accounts Funding 2022 to develop projects on Traveller culture and LGBTQI+ awareness. Funding was also secured for additional sensory equipment and fit-out for Oldcastle library;

- Secured multi-annual funding to deliver library led initiatives under the National Integration Programme. Funding was secured with the support of the Community Section;
- Secured funding from the national Healthy Ireland programme to provide designated Healthy Reading areas in several branches;
- Secured funding from the Heritage Council to purchase a specialised book scanner for the county archive;
- Secured funding from the LGMA for the digitisation of a pilot tranche of **Meath County Council Minute Books** relating to the decade of centenaries;
- Secured funding from Creative Ireland for the conservation of the **Clayton Woollen Mills**, Navan, archive collection;
- Introduced the first **STEAM backpack lending scheme** in Ireland;
- Supported staff and public in the migration to *Spydus* the new national library IT management system;
- Delivered the 2022 annual plan for **Creative Ireland** in partnership with national, local and community stakeholders. Delivered the Meath County Council Culture and Creativity Strategy 2023-27 in partnership with relevant stakeholders;
- Continued the very successful library led **Writer-in Residence** programme with Manchán Magan’s residency, supported by Creative Ireland;
- Devised and delivered annual **Cruinniú na nÓg** programme of events at Ashbourne Library in partnership with national, local and community stakeholders;
- Decade of Centenaries – published *‘Unsettled Territory’* in partnership with Meath Archaeological & Historical Society;
- Published *‘Curraghtown: July 2022’* to promote our understanding of events during the Civil War in Meath;
- Managed the delivery of the annual ‘Decade of Centenaries’ programme through the wider culture team;
- Secured by donation, the personal libraries of noted Meath historians, Fr. Gerry Rice, and Professor George Eogan;
- Delivered a range of events under the **Healthy Ireland @Your Library** initiative and supported the programming of the local authority Healthy Ireland Co-ordinator;
- The annual **‘Children’s Book Festival’** in October was delivered in hybrid format in 2022, welcoming schools back to branches but also allowing access to national and international authors via Zoom and pre-recorded events;
- 1,917 children participated in the annual **Summer Reading Challenge** and a very vibrant **Summer Programme** heralded the return of normal lending patterns after the pandemic.
- Delivered the **‘Little Library Book Bag’** initiative to all 4–5-year-old children in the county.
- As part of the **‘Little Library Book Bag’** initiative, the service engaged a **Writer-in -Residence**, for the **Early Years** sector, Tatyana Feeney;
- Co-funded book stock and supplied shelving for **Community Library in Mosney** Accommodation Centre through the National Integration Fund and the library funded Right to Read programme;
- Piloted the **‘Scéal Trail’ /Storyboards** initiative for children and young families in Blackwater Park as part of the Right to Read programme. *‘Socks for Mr. Wolf’* by Tatyana Feeney and

published by the O'Brien Press is the featured story and it will be 'trailed' in a loop across Blackwater Park;

- Delivered local programming for the **Ireland Reads** campaign;
- Delivered targeted **Dyslexia** resources direct to primary schools in partnership with the Community Department;



*Pictured at the launch was Cathaoirleach Cllr. Nick Killian, with Barry Lynch, Director of Services, Jackie Maguire Chief Executive, Dympna Herward, Executive Librarian, Ciaran Mangan, County Librarian and Aisling O'Donnell, Healthy Ireland Co Ordinator.*

- Supported the **Ukrainian community** through the introduction of Ukrainian and Russian language material in both hard-copy and soft-formats. DAF funding was received to introduce and extend access to the leading literacy resources **TTRS and LOTE** (Languages other than English), which are now available online via the library service;
- Delivered programming for '**Science Week**';

- Delivered programming for **Seachtain na Gaeilge** and re-introduced **Gaeltacht Scholarship Schemes** in association with Irish Language Officer;
- Celebrated **Culture Night** with a wide range of activities in Dunshaughlin library;
- Continued work on **media literacy** with The Glass Room Misinformation outdoor exhibition at Enfield Community & Enterprise Hub, indoors at Navan Library and online.

### **Initiatives and Challenges for 2023**

- Develop the service in accordance with priorities set out in the new national library strategy which is to be launched in 2023;
- Promote the new 'My Open Library' facilities at Ashbourne, Kells, Nobber and Slane;
- Finalise the fitout, stocking, and promotion of Bettystown library;
- Further progress the development of the new County Archive;
- Resume normal lending services and introduce new programming at the greatly expanded Trim Library and Cultural Centre;
- Implement the 5-year strategy for the county under the **Creative Ireland** initiative in partnership with national, local and community stakeholders;
- Develop and deliver appropriate programme of events to commemorate events as part of the final year of the **Decade of Centenaries** in partnership with national, local and community stakeholders;
- Extend the '**Scéal Trail/Storyboard**' initiative based on findings of the Blackwater Park initiative and seek to incorporate sensory element in the next designs;
- Provide minor upgrades to Duleek and Dunshaughlin libraries.

### **ARTS OFFICE**

The Meath County Council Arts mission statement as set out in the County Arts Development Plan 2019 – 2024 is:

- To work closely with artists, individuals and communities to increase access to, awareness of and participation in the arts across all disciplines and sectors of society;
- To act as a facilitator for arts organisations and play a major role in the development of good practice for the county;
- To provide opportunities across disciplines intended to support the Local Authority policy of supporting quality artistic endeavour, provision of employment opportunities for artists and long-term sustainability and durability for the arts in the county.

In implementing the key aims and objectives contained in the County Arts Development Plan, the Arts Office continues to adapt and respond to the circumstances presented by Covid 19. It has adopted a proactive approach in reimagining the 2022/23 Arts programme and is currently engaging with creative partners, artists, groups, organisations and the greater creative community. It has also engaged with the Dept. Tourism Culture Arts Gaeltacht Sports and Media, the Arts Council and Creative Ireland in Covid Recovery development.



### **Achievements in 2022**

The challenges presented by covid, and recovery continued in 2022. The Meath Artists Meet Up Network (MAMU), now with a membership of 100+ professional artists, proved an invaluable way for us to connect, engage and be informed by artists of their issues and needs. Informed by this we:

- Continued to provide one to one mentoring and CPD exchanges via phone or Zoom;
- Issued a quarterly MAMU Newsletter with monthly opportunities updates;
- Expanded the Associate Artist and small commissions/in development programme;
- Expanded the nature and range of Arts Awards and Bursaries;
- Delivered the Centre Cultural Irlandais Partnership Residency Award;
- Participated in Platform 31, a nationwide collaborative initiative between the Arts Council and the Association of Local Authority Arts Officers which is intended to support one artist from each local authority in the development of their artistic practice through the provision of funding and a professional network.

Over 100 arts groups, community organisations, schools and artists have been supported under the 2022 Arts Grants Awards & Bursaries Schemes.

A further suite of artists commission and performance (live & recorded) supports were also introduced with the objective of supporting artists in the creation and presentation of work whilst continuing to engage with our creative communities and audiences. These included:

- Toradh Gallery 1 & 2 exhibition programme;
- Last Call – music and film series;
- All Rise film series.

Culture Night was expanded in Co. Meath with a new Culture Night Funding stream being introduced. Twelve in person events took place at various locations across the county. This was complemented by an online programme featuring the Meath Dresser community Arts Project with Michael Fortune of Folklore.ie and which has to date received 30,000 views.





## Implementation of the DTCAGSM Local Live Performance Programming Scheme in Meath

Representing significant investment in and support of the professional arts performance and production sector in Co. Meath, LLPPS 3 and 4 enabled the employment of 200+ artists, creatives and production crew providing 700+ employment days to the sector. Under this scheme the following were delivered.

- An Old Song Half Remembered - Dunderry Park House featuring Brian Murray & Mathew Spangler;
- Bookmarket Café unplugged music series;
- Fishamble production of Outrage by Deirdre Kinahan;
- Last Call – live concert, film series and visual arts exhibition;
- Meath Beo 1 & 2;
- Hinterland Percy French event;
- Kila;
- Meath artists stage @ Another Love Story Festival;
- Michael Brunnock DoC Concert;
- Songs from a Room music event and film Courthouse, Kells;
- In the Middle of The Fields – music and theatre event Dunderry Park House;
- Celtic Circus at Púca Festival;
- All Rise 2 featuring Damien Dempsey with local Meath artists.



All of the above initiatives are intended to provide a means of supporting artists and creatives in cultural economies, whilst providing greater access to the wider community to quality creative and cultural experiences. All the artists under the initiatives above were paid a fee for their work or for rights to broadcast.

## Tea, Chats and Tunes

Connecting Nursing Home Residents in County Meath and their Families at Home or Abroad

Tea, Chats and Tunes continued in 2022 as a project partnership between Meath County Council Arts Office and Kids' Classics, supported by funding from Meath County Council and Creative Ireland and delivered through healthcare partners in County Meath.

**Tea, Chats and Tunes** was developed in response to the need to find new ways of connecting some of the most vulnerable members of our communities isolating in Nursing Homes, with their families at home or abroad, through an opportunity to engage in a live cultural experience in a safe way.

Through the support of technology, a virtual zoom room supports families to connect-in with their loved ones in a meaningful way, regardless of where they are located. Music, conversation, and memories are shared while offering an opportunity for new memories to be made through a specifically designed framework that supports person-centred music engagement.

This project is being delivered by Kids' Classics in all nursing homes across the county.

### **Kells Creative Placemaking**

Kells was selected as one of 8 DTCAGSM national pilot Creative Economies programmes with specific funding support being provided by Creative Ireland towards development activities.

Arts and Heritage Officers were invited to present Kells Creative Placemaking at the Arts Council Places Matter conference, in Carlow, in March 2022.

The Hinterland Festival successfully took place in June with events taking place across multiple venues. The Type Trail Festival took place between June and September showcasing the work of 30 artists across 21 internal and external sites. Guth Gafa 2022 is currently at planning stage. The Samhain Food Festival Symposium and a number of other events were supported by the Arts Office and were hosted at the Courthouse in Kells.

### **Children and Young Person's programmes**

Strategic development partnership with Droichead Arts Centre whose recent Strategy Document considers East Meath as part of their catchment area continued. Projects included Leanbh Festival, Back in The Grove programme and the Colaiste na hInse Clós Arts Festival. It has also enabled further work and research into the establishment of a youth theatre at the Mosney direct provision centre.

Working with the County Library Service events team has enabled us to deliver a wide range of projects, in person and online to communities across the county. The library service has proved invaluable in facilitating and managing this blended programme.

- **Act Out Youth Theatre** continues to flourish and expand under the expert directorship of Anthony Kinahan and has delivered an exciting blend of online and in-person projects;
- **Cruinniú na nÓg 2022** Delivered in partnership with County Library Services;
- **MAO/ Kid's Classics** commission of filmed interactive fun 'sing-a-longs' for younger children. These included Irish language, ISL and captioned recordings;
- **Music Generation Meath** Ongoing liaison with Music Generation Meath which continues to go from strength to strength. The Music Development Officer has successfully devised and implemented a number of exciting and innovative programmes;
- **Creative Ireland** Continued implementation of the Creative Ireland Meath Five Year Strategy in collaboration with Cultural Services Team and the development of a new five year strategy .



Clár Éire Ildánach  
Creative Ireland  
Programme  
2017–2022



### **Initiatives and Challenges for 2023**

Covid 19 presented serious challenges to the Arts industry and it is widely recognised as being one of the sectors most badly affected by it. The Arts Office understands the difficulties artists, creatives and our arts communities face in the economic recovery process and we continue to provide valuable support throughout the county during this time. We have long recognised the pivotal role that the arts play in society and believe in the importance of the arts to individuals and communities. As a fundamental element of a vibrant and sustainable community, Meath County Council has, through the County Arts Development Plan 2019 -2024, committed to nurturing a creative working life for professional artists and creators at all stages of their career. In reaching out to our creative and artistic communities we have and will continue to develop a series of initiatives to support recovery and to highlight and celebrate creativity in Meath.

- Deliver actions as set out in the four strategic priorities of the County Arts Development Plan 2019 –2024;
- Expand the MAMU artists support initiative 2023;
- Continue to develop the Kells Creative Placemaking Project and further develop initiatives under the DTCAGSM Creative Economies programme;
- Animate the Courthouse Cultural Hub;
- Continue to work with the Facilities Section and the Heritage Officer towards the establishment of Kells Printing works;
- Continue in-person events e.g. All Rise – Sessions @ the Courthouse live performance event;
- Expand Small Commissions Programme;
- Expand Associate Artists Programme;
- Work with LMETB in roll-out of Music Generation Meath;
- Youth Arts – with our partners, including DAC, devise and implement youth arts programmes in the areas of Visual Arts, Theatre, Music and Film;
- Expand range of MCC Arts Grants, Awards & Bursaries Schemes;
- Continue Arts Office DoC programme;
- Continue to attract film production companies and arts organisations to KCP;

- Adapt key arts office events – e.g. Mary Lavin Season, Bealtine Festival to evolving circumstances;
- Manage and implement Private Developer Public Art Project Programme;
- Manage Meath County Council’s Public Art Commission Programme associated with new capital developments e.g. housing;
- Work with key stakeholders and partners in the delivery of strategic events and festivals across the county. These include Hinterland Festival, Guth Gafa International Documentary Film Festival, Kells Type Trail, DAC, SOFFT Nights, Samhain Food Festival and Another Love Story;
- Continue restoration, conservation and re-framing of the Council's Art Collection, curate and re-hang in Council buildings throughout the county;
- Implement key elements of the Creative Ireland Meath 5 Year Strategy in partnership with the Cultural Services Team;
- Devise and deliver FEACH artists CPD Programme;
- Continued development of Training Notes Programme;
- With a view to the future, continue the development of international programmes and working relationships e.g. CCI Paris and IAC New York.

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	1,583,475	1,583,475	592,304	592,304	944,801	944,801	179,781	362,781
F02 Operation of Library and Archival Service	5,548,136	5,548,136	108,390	108,390	4,806,300	4,806,300	96,497	96,497
F03 Outdoor Leisure Areas Operations	2,173,481	2,173,481	5,424	5,424	2,010,064	2,010,064	5,130	5,130
F04 Community Sport and Recreational Development	831,094	831,094	11,800	11,800	766,216	766,216	11,370	11,370
F05 Operation of Arts Programme	1,237,997	1,237,997	125,330	125,330	1,102,007	1,102,007	91,704	91,704
F06 Agency & Recoupable Services	3,752	3,752	1,038	1,038	3,217	3,217	158,203	158,203
<b>Division F Total</b>	<b>11,377,935</b>	<b>11,377,935</b>	<b>844,286</b>	<b>844,286</b>	<b>9,632,605</b>	<b>9,632,605</b>	<b>542,685</b>	<b>725,685</b>

Table F - Expenditure

## Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	941,262	941,262	533,727	533,727
F0103 Contribution to External Bodies Leisure Facilities	340,000	340,000	148,000	148,000
F0199 Service Support Costs	302,213	302,213	263,074	263,074
<b>F01 Leisure Facilities Operations</b>	<b>1,583,475</b>	<b>1,583,475</b>	<b>944,801</b>	<b>944,801</b>
F0201 Library Service Operations	3,615,918	3,615,918	3,129,983	3,129,983
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	425,000	425,000	360,000	360,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,507,218	1,507,218	1,316,317	1,316,317
<b>F02 Operation of Library and Archival Service</b>	<b>5,548,136</b>	<b>5,548,136</b>	<b>4,806,300</b>	<b>4,806,300</b>
F0301 Parks, Pitches & Open Spaces	1,984,515	1,984,515	1,823,102	1,823,102
F0302 Playgrounds	-	-	-	-
F0303 Beaches	175,000	175,000	175,000	175,000
F0399 Service Support Costs	13,966	13,966	11,962	11,962
<b>F03 Outdoor Leisure Areas Operations</b>	<b>2,173,481</b>	<b>2,173,481</b>	<b>2,010,064</b>	<b>2,010,064</b>
F0401 Community Grants	185,000	185,000	158,000	158,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	215,000	215,000	215,000	215,000
F0404 Recreational Development	255,000	255,000	240,000	240,000
F0499 Service Support Costs	176,094	176,094	153,216	153,216
<b>F04 Community Sport and Recreational Development</b>	<b>831,094</b>	<b>831,094</b>	<b>766,216</b>	<b>766,216</b>
F0501 Administration of the Arts Programme	408,709	408,709	310,322	310,322
F0502 Contributions to other Bodies Arts Programme	702,227	702,227	680,940	680,940
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	127,061	127,061	110,745	110,745
<b>F05 Operation of Arts Programme</b>	<b>1,237,997</b>	<b>1,237,997</b>	<b>1,102,007</b>	<b>1,102,007</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	3,752	3,752	3,217	3,217
<b>F06 Agency &amp; Recoupable Services</b>	<b>3,752</b>	<b>3,752</b>	<b>3,217</b>	<b>3,217</b>
<b>Division F Total</b>	<b>11,377,935</b>	<b>11,377,935</b>	<b>9,632,605</b>	<b>9,632,605</b>

**Table F - Income**

**Division F - Recreation and Amenity**

	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	117,700	117,700	85,000	85,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	30,000	30,000	30,000	30,000
<b>Total Government Grants &amp; Subsidies</b>	<b>147,700</b>	<b>147,700</b>	<b>115,000</b>	<b>115,000</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	525,000	525,000	117,000	300,000
Superannuation	158,286	158,286	139,094	139,094
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	2,000	2,000	2,000	2,000
Other income	11,300	11,300	169,591	169,591
<b>Total Goods &amp; Services</b>	<b>696,586</b>	<b>696,586</b>	<b>427,685</b>	<b>610,685</b>
<b>Division F Total</b>	<b>844,286</b>	<b>844,286</b>	<b>542,685</b>	<b>725,685</b>

# Service Division G

Agriculture, Education, Health & Welfare - Delivery in 2022

The new National Dog Licence System continues to result in increased payment of licences fees



The Council continues to operate under a Service Level Agreement with the Food Safety Authority of Ireland (FSAI)



Meath County Council continues to provide a Dog Shelter facility at the Riggins, Dunshaughlin



comhairle chontae na mí  
meath county council



## SERVICE DIVISION G

### Agriculture, Education, Health and Welfare

Meath County Council continues to provide veterinary inspection services for the enforcement of food legislation and protection of consumer health and interest.

The Council continues to operate under a Service Level Agreement with the Food Safety Authority of Ireland (FSAI).



- The Council also provides services under the Control of Dogs and Control of Horses Act.
- The new National Dog Licence System continues to result in increased payment of licences fees.
- The Council continues to provide a Dog Shelter facility at the Riggins, Dunshaughlin

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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	35,609	35,609	35,138	35,138	35,522	35,522	35,121	35,121
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	835,557	835,557	467,128	467,128	786,115	786,115	465,779	465,779
G05 Educational Support Services	123,643	123,643	5,500	5,500	107,314	107,314	5,500	5,500
G06 Agency & Recoupable Services	3,012	3,012	-	-	2,575	2,575	-	-
<b>Division G Total</b>	<b>997,821</b>	<b>997,821</b>	<b>507,766</b>	<b>507,766</b>	<b>931,526</b>	<b>931,526</b>	<b>506,400</b>	<b>506,400</b>

Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	35,000	35,000	35,000	35,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	609	609	522	522
<b>G01 Land Drainage Costs</b>	<b>35,609</b>	<b>35,609</b>	<b>35,522</b>	<b>35,522</b>
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service	418	418	1,099	1,099
G0402 Inspection of Abattoirs etc	363,981	363,981	358,912	358,912
G0403 Food Safety	2,560	2,560	5,882	5,882
G0404 Operation of Dog Warden Service	311,375	311,375	282,503	282,503
G0405 Other Animal Welfare Services (incl Horse Control)	-	-	-	-
G0499 Service Support Costs	157,223	157,223	137,719	137,719
<b>G04 Veterinary Service</b>	<b>835,557</b>	<b>835,557</b>	<b>786,115</b>	<b>786,115</b>
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	11,000	11,000	11,000	11,000
G0599 Service Support Costs	112,643	112,643	96,314	96,314
<b>G05 Educational Support Services</b>	<b>123,643</b>	<b>123,643</b>	<b>107,314</b>	<b>107,314</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	3,012	3,012	2,575	2,575
<b>G06 Agency &amp; Recoupable Services</b>	<b>3,012</b>	<b>3,012</b>	<b>2,575</b>	<b>2,575</b>
<b>Division G Total</b>	<b>997,821</b>	<b>997,821</b>	<b>931,526</b>	<b>931,526</b>

Table F - Income

## Division G - Agriculture, Education, Health &amp; Welfare

Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	8,000	8,000	8,000	8,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	183,600	183,600	183,600	183,600
Agriculture, Food, & Marine	-	-	-	-
Other	5,500	5,500	5,500	5,500
<b>Total Government Grants &amp; Subsidies</b>	<b>197,100</b>	<b>197,100</b>	<b>197,100</b>	<b>197,100</b>
<b>Goods &amp; Services</b>				
Superannuation	11,266	11,266	9,900	9,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	299,400	299,400	299,400	299,400
<b>Total Goods &amp; Services</b>	<b>310,666</b>	<b>310,666</b>	<b>309,300</b>	<b>309,300</b>
<b>Division G Total</b>	<b>507,766</b>	<b>507,766</b>	<b>506,400</b>	<b>506,400</b>

# Service Division H

Miscellaneous - Delivery in 2022

The Council will continue to recognise our citizens' achievements in various ways including recognition at MD awards and other events



The roll out of the Sugar Serve CRM in early 2023 will further enhance services to the public and the introduction of the web chat function provides for another avenue of communications with our customers



The Council was proud to be awarded ISO 45001:2018 accreditation in 2022



The Council ensures that risk management is effective and that the principles of risk management are complied with



comhairle chontae na mí  
meath county council

## SERVICE DIVISION H

### Miscellaneous

#### Corporate Affairs and Governance

The Corporate Affairs and Governance Department works within a framework of democratic principles and ethics, providing services to the Elected Members, the management of meetings and the preparation of the Register of Electors. It plays a role in facilitating other organisational activities, including business planning, risk management and compliance with certain legislative requirements such as data protection, Freedom of Information and ethics. The department provides communications and media services and promotes and manages a strong health and safety culture throughout the organisation. It also facilitates the delivery of services to the public through our customer services team, and manages communications and media relations, corporate events and relations with a number of relevant bodies.

#### Key priorities for 2023

The priorities for the Corporate Affairs and Governance Department will be to:

- Provide ongoing support to councillors in their role as democratically elected representatives including support to the Women's Caucus;
- Roll out the updates to the Sugar Serve CRM system as a customer services tool and to streamline processes across the organisation;
- Build on existing accreditation successes and further embed a culture of excellent Health and Safety Management throughout the organisation;
- Develop a Communications Vision to heighten awareness of the activities and services that the council provides.

#### Elected Members Services

The Corporate Affairs and Governance Section will continue to support the Cathaoirleach and the elected members in fulfilling their reserve roles and we will facilitate the range of statutory and other meetings throughout the year. The Women's Caucus was launched in 2022, to promote women in politics and enhance female participation in Local Government and we will support them in this endeavour. In addition, the implementation of the



Electoral Reform Act 2022 will provide for a modernisation of the electoral registration process and plans are in place to publicise the new arrangements for [checktheregister.ie](https://www.checktheregister.ie).

## Corporate Governance

Good governance enables the effective pursuit of our vision and corporate objectives within an environment that manages and controls the associated risks. The Council's corporate governance policies and procedures are coordinated by the Corporate Affairs and Governance Department. It enables us to deliver on our priorities, achieve objectives, behave with integrity and act in the public interest and in ways that are consistent with legal, regulatory and government policy obligations.



In compliance with the Code of Practice for the Governance of State Bodies and in keeping with good practice the Council has implemented a risk management framework and risk management processes which ensures that risk management is effective and that the principles of risk management are complied with. A full review of the current Risk Management Policy and Framework will be undertaken in 2023. In addition, we will continue to support the Audit Committee in their statutory role to provide oversight on key matters relating to the Council including effective risk management. Through our designated Data Protection Officer we will continue to provide support to the various sections within the Council in ensuring an overall corporate compliance with FOI and GDPR.

## Customer Services

Meath County Council is committed to delivering the best possible service to our customers as outlined in our Customer Service Action Plan. We strive for excellence in our customer service model and endeavour to deliver quality services in accordance with the highest standards of effectiveness, efficiency and integrity. The roll out of the Sugar Serve CRM in early 2023 will further enhance services to the public and the introduction of the web chat function provides for another avenue of communications with our customers.

## Communications and Civic and Corporate Events

It is important that the Council recognise the role that community groups, sporting organisations and individuals have in our communities. We will continue to recognise our citizens' achievements in various ways including recognition at MD awards and other events. The Corporate Affairs and Governance Section will also review the commemorative policy in 2023 for approval by the Protocol Committee.



The Council recognises the value of effective communications both internally and externally. The Corporate Affairs and Governance Section will prepare a Communications Strategy early next year which will ensure efficient communications to our Elected Members, customers, staff and other stakeholders and which will further promote engagement with the public and highlight the work of the Council.

### **Health and Safety**

The Council was proud to be awarded ISO 45001:2018 accreditation in 2022, which acknowledged the efforts of the management and staff of the council in ensuring that health and safety remains at the forefront of all our activities. Achieving and maintaining this accreditation was of massive importance in recognising the high levels of control which were already in place. The challenge for 2023 is to maintain accreditation and this will be done through the further development and expansion of our electronic safety management system to incorporate inspection, action management, chemical management and works management functions.



### **Facilities Management**

Facilities Management is about more than just ensuring that we have a safe and comfortable work environment for our staff and customers, it is about optimising the use of our buildings and facilities for benefit of the organisation and the community. The Facilities Team are in the process of developing a preventative maintenance programme for Council buildings thus ensuring we have an effective asset management plan in place to prolong the life of our buildings.



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

Division & Services	2023				2022			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	10,025,172	10,025,172	130,804	130,804	10,764,553	12,384,553	80,027	80,027
H04 Franchise Costs	285,133	285,133	2,058	2,058	339,618	339,618	1,809	1,809
H05 Operation of Morgue and Coroner Expenses	320,724	320,724	1,173	1,173	319,816	319,816	1,031	1,031
H06 Weighbridges	7,744	7,744	-	-	2,640	2,640	-	-
H07 Operation of Markets and Casual Trading	-	-	3,000	3,000	-	-	3,000	3,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	3,776,456	3,776,456	330,778	330,778	3,300,599	3,300,599	406,386	406,386
H10 Motor Taxation	2,006,419	2,006,419	107,464	107,464	1,651,865	1,651,865	101,103	101,103
H11 Agency & Recoupable Services	989,778	989,778	11,418,784	11,418,784	806,680	806,680	5,999,207	6,399,207
<b>Division H Total</b>	<b>17,411,426</b>	<b>17,411,426</b>	<b>11,994,061</b>	<b>11,994,061</b>	<b>17,185,771</b>	<b>18,805,771</b>	<b>6,592,563</b>	<b>6,992,563</b>
<b>OVERALL TOTAL</b>	<b>186,349,110</b>	<b>186,349,110</b>	<b>120,307,664</b>	<b>120,307,664</b>	<b>162,310,332</b>	<b>167,439,332</b>	<b>100,808,355</b>	<b>105,946,155</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	-	-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>	-	-	-	-
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	-	-	-	-
H0301 Administration of Rates Office	715,334	715,334	786,373	786,373
H0302 Debt Management Service Rates	582,475	582,475	567,697	567,697
H0303 Refunds and Irrecoverable Rates	8,579,598	8,579,598	9,296,126	10,916,126
H0399 Service Support Costs	147,765	147,765	114,357	114,357
<b>H03 Administration of Rates</b>	<b>10,025,172</b>	<b>10,025,172</b>	<b>10,764,553</b>	<b>12,384,553</b>
H0401 Register of Elector Costs	48,639	48,639	123,096	123,096
H0402 Local Election Costs	100,000	100,000	100,000	100,000
H0499 Service Support Costs	136,494	136,494	116,522	116,522
<b>H04 Franchise Costs</b>	<b>285,133</b>	<b>285,133</b>	<b>339,618</b>	<b>339,618</b>
H0501 Coroner Fees and Expenses	314,392	314,392	314,392	314,392
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	6,332	6,332	5,424	5,424
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>320,724</b>	<b>320,724</b>	<b>319,816</b>	<b>319,816</b>
H0601 Weighbridge Operations	6,410	6,410	1,500	1,500
H0699 Service Support Costs	1,334	1,334	1,140	1,140
<b>H06 Weighbridges</b>	<b>7,744</b>	<b>7,744</b>	<b>2,640</b>	<b>2,640</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
<b>H07 Operation of Markets and Casual Trading</b>	-	-	-	-
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	-	-	-	-

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,134,869	1,134,869	1,059,492	1,059,492
H0902 Chair/Vice Chair Allowances	78,000	78,000	78,000	78,000
H0903 Annual Allowances LA Members	360,000	360,000	350,000	350,000
H0904 Expenses LA Members	78,400	78,400	78,388	78,388
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	20,000	20,000	12,000	12,000
H0907 Retirement Gratuities	232,216	232,216	141,650	141,650
H0908 Contribution to Members Associations	21,500	21,500	20,500	20,500
H0909 General Municipal Allocation	600,000	600,000	600,000	600,000
H0999 Service Support Costs	1,227,471	1,227,471	936,569	936,569
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>3,776,456</b>	<b>3,776,456</b>	<b>3,300,599</b>	<b>3,300,599</b>
H1001 Motor Taxation Operation	736,774	736,774	676,278	676,278
H1099 Service Support Costs	1,269,645	1,269,645	975,587	975,587
<b>H10 Motor Taxation</b>	<b>2,006,419</b>	<b>2,006,419</b>	<b>1,651,865</b>	<b>1,651,865</b>
H1101 Agency & Recoupable Service	49,030	49,030	47,475	47,475
H1102 NPPR	109,592	109,592	99,463	99,463
H1199 Service Support Costs	831,156	831,156	659,742	659,742
<b>H11 Agency &amp; Recoupable Services</b>	<b>989,778</b>	<b>989,778</b>	<b>806,680</b>	<b>806,680</b>
<b>Division H Total</b>	<b>17,411,426</b>	<b>17,411,426</b>	<b>17,185,771</b>	<b>18,805,771</b>
<b>OVERALL TOTAL</b>	<b>186,349,110</b>	<b>186,349,110</b>	<b>162,310,332</b>	<b>167,439,332</b>

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2023		2022	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	9,316,409	9,316,409	4,308,359	4,308,359
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>9,316,409</b>	<b>9,316,409</b>	<b>4,308,359</b>	<b>4,308,359</b>
<b>Goods &amp; Services</b>				
Superannuation	151,362	151,362	133,010	133,010
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	200,000	200,000	300,000	700,000
Other income	2,326,290	2,326,290	1,851,194	1,851,194
<b>Total Goods &amp; Services</b>	<b>2,677,652</b>	<b>2,677,652</b>	<b>2,284,204</b>	<b>2,684,204</b>
<b>Division H Total</b>	<b>11,994,061</b>	<b>11,994,061</b>	<b>6,592,563</b>	<b>6,992,563</b>
<b>OVERALL TOTAL</b>	<b>120,307,664</b>	<b>120,307,664</b>	<b>100,808,355</b>	<b>105,946,155</b>

# Service Division J

Finance - Delivery in 2022



**3,583**

Tenants accruing rent at present

Through the commercial rates waiver for 2022 Meath County Council have supported 618 businesses and waived rates to the value of €1.2m



.....  
**618**

.....  
**€1.2m**

Over 104 fully completed applications have been received and over 29 new home loans have been drawn down totaling:



**€8.1m**

The Council will have processed in excess of 1,500 requests for discharge and exemption certificates



Between November 2021 & October 2022, the HR Department organised a total of 53 recruitment competitions, with a total of 1,475 applications received and 563 candidates interviewed



comhairle chontae na mí  
meath county council

# SERVICE DIVISION J

## Human Resources

### Priorities for 2023

The priorities for the Human Resource Management and People Development Department will be:

- Continued implementation of measures under the sector's People Strategy;
- Supporting the recovery from Covid and mainstreaming the lessons learned during the pandemic;
- Efficient application of the national pay agreements for all Council staff and pensioners;
- Undertaking a comprehensive workforce planning process to ensure that the Council is re-sourced with the necessary skills to meet its changing needs in an effective manner.

### People Strategy

The HR Department will continue to implement a programme of measures to support the organisation's corporate priorities in line with the HR People Strategy. These will include a:

- Continued focus on recruitment, selection and retention of staff with a particular focus on marketing Meath County Council as an employer of choice;
- Renewed focus on staff learning and development, the promotion of a culture of Continuous Professional Development; and enhanced and tailored support to line managers and team leaders;
- Continued focus on staff wellbeing and engagement.

### Recruitment

The Council anticipates that the high level of recruitment and selection of staff in recent years will continue into 2023. In the last 12 months (November 2021 – October 2022), the HR Department organised a total of 53 recruitment competitions, with a total of 1,475 applications received and 563 candidates interviewed.

In that time, a total of 91 new staff have been inducted and commenced employment with Meath County Council. In parallel, some 76 people have either retired or resigned from the Council.



This level of labour market mobility has resource implications for the Council and poses challenges in terms of recruitment and attracting particular skillsets, retention of skills, experience and corporate knowledge and in terms of training, development and evolving organisational culture. In 2023, the Council will use the apprenticeship and graduate approaches to address skills requirements, as well as focusing on making its recruitment processes more attractive, user-friendly and accessible by improving its online application process, and will implement measures to enhance it as an employer of choice in the region.

## **Learning & Development**

The Council will continue to review training requirements throughout the organisation. This includes mandatory training, opportunities for further education and learning, Continuous Professional Development, coaching and mentoring and bespoke training for line managers and team leaders.



The 2023 Learning and Development programme will build on the programme implemented in 2022 which facilitated 1,348 training requests/refreshers up to the end of September 2022, through 70 different course types. There were 192 training courses/workshops held and 640 individual staff completed a training course between January and September 2022.

In 2023, the Council will pilot a new coaching programme for engineering staff and will also roll out a mentoring programme for the organisational leaders of the future. These initiatives will be reviewed with a view to wider application across the organisation. The Department will maintain its focus on assisting outdoor staff complete their Health and Safety related training and will continue to support outdoor staff to progress by accessing remote learning and development courses.

## **Staff Health and Wellbeing**

The HR Department will continue to support staff and enhance the Council's offering in terms of health, wellness and wellbeing. The 2023 programme of measures will be informed by the Health & Wellness Programmes that were implemented in 2021 and 2022. The Council will also develop a Wellbeing



Strategy and a Menopause Policy. The Council will maintain its Employee Assistance Programme, which is a 24/7/365 mental wellbeing support facility for staff, elected members and their dependents.

In 2022, the Council organised a Health Screening programme for all staff. Some 430 staff availed of the programme, which identified a number of high-level risk factors, which the Council will seek to address in 2023 by supporting staff to adapt lifestyle behaviours and helping the Council be a healthy workplace.

## **Covid Recovery and Lesson Learned**

The Department will continue to monitor the impact of Covid on Council operations and the level of Covid-related sick leave into 2023. The Council will continue to be guided by public health measures and will work through the Covid Consultative Committee in effecting any changes in work arrangements.

In 2022, the Council launched Blended Working arrangements for staff on a trial basis, in line with an agreed sectoral framework. This trial will be assessed in 2023. Further investment will be required related to Blended Working, in terms of office equipment, workstations and IT equipment.

### **Payroll and Time & Attendance**

The HR Department successfully implemented significant organisational change in 2022 to comply with national agreements. This included the restoration of pre-Haddington Road Agreement working hours and the complex application of adjustments to pay in accordance with the Public Service Agreement – Building Momentum – A New Public Service Agreement 2021-2022.

The HR Department will apply the remaining pay adjustments in 2023 for over 1200 staff and pensioners.

### **Strategic Workforce Planning**

The Department will lead the development of a multi-annual Strategic Workforce Plan (SWFP) to help anticipate possible future developments and maintain a well-structured workforce to meet these changing needs in an efficient and effective manner. The SWFP will support the proactive management of human resources with regard to: access to the right skills and experience; the changing needs of the organisation; the evolving environment within which we operate; and available financial and other resources. This exercise will be conducted during 2023.

### **Information Systems**

#### **Achievements in 2022**

During 2022, the Information Systems department continued to deliver business improvement projects across the entire organisation maintaining its focus on operational stability and information security.

#### **IT Operations**

- Continued to support the operational needs of council employees whether working in council offices or from home;
- Continued modernisation of devices;
- Continuous focus on cyber security including vulnerability management, network penetration testing, DMARC email validation and cyber security awareness initiatives;
- Continued modernisation of operating systems and software versions in use;
- Successfully piloted a move towards Microsoft Azure AD and Office 365;
- A rollout of 50+ tablets to outdoor workers to facilitate safety documentation;
- Upgrade of iReg to coincide with electoral modernisation and move to rolling electoral register;
- Upgrade to our financial management system;
- Successful implementation of a replacement library management system.



## **Business Solutions and Information Management**

- A significant project was undertaken to develop and implement our Enterprise CRM solution. Based on SugarCRM, the project includes significant enhancements in functionality, the introduction of a Mobile App, and is due for go-live in early 2023. Further modules will then be released during 2023;
- A procurement exercise was completed for the provision of an Online Solution for the processing of applications for the Affordable Housing, Affordable Sites and Cost Rental Schemes;
- A project to define the requirement for a new system, to support the national rollout of the Healthy Age Friendly Homes Programme was initiated;
- A substantial programme of work was undertaken with the National Disability Authority, to ensure ongoing accessibility compliance on Meath County Council public websites;
- Online payment facilities for Rents and Rates went live on our new [payments.meath.ie](https://payments.meath.ie) portal, with traffic fines to be brought on to it next;
- Our CiviQ consultation portal was upgraded with functionality and security enhancements;
- Continued mapping (GIS) support was provided to multiple departments within the Council;
- The GIS team also participated in pilot project, with the Office of the Planning Regulator, and the Department of Housing, Local Government and Heritage (DHLGH) to develop a bespoke online dashboard solution as a 'proof of concept' for tracking and monitoring the delivery of residential development. This proof of concept is in the context of national, regional and local authority targets, zoned land, infrastructural capacity, planning consents and the activation thereof.

## **Initiatives and Challenges for 2023**

- Replacement of server and storage hardware including improved backup and disaster recovery capability;
- Upgrade and modernisation of telephony system;
- Migration of email to Office 365 and secure management of remote devices via cloud;
- Corporate platforms to support online application forms and digital signatures will be selected and implemented, allowing additional processes to be reviewed and streamlined, focusing on the opportunities for online and mobile delivery;
- The full roll out of our Enterprise CRM will be undertaken, as will the rollout of the LGMA's national e-Planning Portal and the implementation of iPlan v5;
- Participation in the Local Government Sector Chatbot project will continue;
- The implementation and roll-out of the new Geographic Information Systems Platform is to be completed;
- Implement Open Data Publishing Plan.

## **Finance**

### **Introduction**

The first quarter of 2022 saw the Finance Section prepare and complete the 2021 Annual Financial Statement, issue the 2022 rates demands and continue the day to day work in its accounts payable, procurement, rents, loans and NPPR sections.

The Finance Department continued to focus its efforts on effective expenditure controls with the overall objective of ensuring that the Council operates within its allocated Budget.

### **Achievements in 2022**

#### **Accounts Payable**

- Accounts Payable administered payments to the value of €176m in the 12 months ended November 4, 2022. This included over 11,000 transactions totalling €153m being processed by the Invoice Processing Team;
- A full upgrade to our Financial Management system was completed by a project team and Milestone 7 went live on April 1, 2022;
- Regular monitoring and reporting continue to ensure compliance with Prompt Payment legislation.

#### **Procurement**

- The Procurement Department continues to support, promote and guide the corporate body in all aspects relating to Procurement;
- Procurement actively manages many central contracts and provide administration support for systems such as SupplyGov and e-Tenders and the LVPC Lighthouse card management system;
- Procurement is an integral part of the purchase to pay cycle, providing a management overview function for all procurement related acquisitions.

#### **Rents**

- Statements are available to all tenants at any time via the Local Authority Payment Portal that can be accessed via PC and/or smart device. Payments can also be made via this portal. This enables tenants to monitor, confirm and make payments at any time. Tenants continue to submit rent review forms and assessments are ongoing for tenants with changing circumstances;
- Currently Meath County Council have 3,583 tenants accruing rent.

## Loans

- Over 104 fully completed applications have been received and over 29 new home loans have been drawn down totalling €8.1m;
- Like Rents above the Local Authority Payment Portal is also available for loan customers.

## Commercial Rates

- Government support continued into 2022 with a revised targeted commercial rates waiver scheme for Q1. The scheme ceased thereafter;
- Through this rates waiver for 2022 Meath County Council has supported 618 businesses and waived rates to the value of €1.2m;
- The Rates Demand has been amended to be more informative while adhering to statutory requirements;
- Like Rents above, the Local Authority Payment Portal is also available for rates customers.

## Non-Principal Private Residence (NPPR)



- The service of providing NPPR compliance and exemption certificates is a sizeable task as these are sought for all residential property sales, regardless of whether the property is liable or not;
- The housing market remained buoyant during 2022 and Meath County Council will have processed in excess of 1,500 requests for discharge and exemption certificates. It should be noted that the number of liable properties is diminishing and the income from the NPPR is decreasing;
- As of April 1, 2023, the 2011 liability will have expired as has occurred previously with 2009 and 2010 liabilities. This will lead to a liability of €1,860 going forward, a reduction of €5,370 from the original charge of €7,230.

## Initiatives and Challenges for 2023

During 2023 budgetary control will continue to be the main focus for Finance as we strive to effectively manage the Council's resources and achieve efficiencies and value for money while delivering a wide range of services. Emphasis for 2023 will be on maintaining collection rates for all sources of income.

We will also be reviewing our systems and processes to identify areas that can be further automated or enhanced by new Business Solutions and Information Management.

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**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2023 €	Effective ARV (Net of BYA) 2023 €	Base Year Adjustment 2023 €	Net Effective Valuation €	Value of Base Year Adjustment €
<b><u>Meath County Council</u></b>	<b><u>0.1938</u></b>				
Meath County Council	0.1938	-	-	-	-
<b>TOTAL</b>				-	-

Table D

## ANALYSIS OF BUDGET INCOME 2023 FROM GOODS AND SERVICES

Source of Income	2023 €	2022 €
Rents from Houses	14,127,161	12,876,293
Housing Loans Interest & Charges	1,697,913	1,501,648
Parking Fines & Charges	1,323,000	1,323,000
Irish Water	9,320,457	8,709,408
Planning Fees	1,314,000	1,064,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	300,000	300,000
Recreation/Amenity/Culture	525,000	117,000
Agency Services & Repayable Works	-	-
Local Authority Contributions	7,098,811	3,866,653
Superannuation	1,896,999	1,666,997
NPPR	200,000	300,000
Other income	12,024,566	11,093,762
<b>Total Goods &amp; Services</b>	<b>49,827,907</b>	<b>42,818,761</b>

Table E

## ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS &amp; SUBSIDIES

	2023 €	2022 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	32,403,064	27,251,481
Road Transport & Safety	-	-
Water Services	255,000	235,000
Development Management	1,248,318	1,121,029
Environmental Services	189,368	-
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	8,000	8,000
Miscellaneous Services	9,316,409	4,308,359
<b>Sub-total</b>	<b>43,420,159</b>	<b>32,923,869</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	24,034,834	22,663,385
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	125,000	164,000
Education	-	-
Library Council	-	-
Arts Council	117,700	85,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,373,903	1,268,730
Rural & Community Development	-	-
Environment, Climate & Communications	280,010	305,010
Food Safety Authority of Ireland	183,600	183,600
Other	944,551	396,000
<b>Sub-total</b>	<b>27,059,598</b>	<b>25,065,725</b>
<b>Total Grants &amp; Subsidies</b>	<b>70,479,757</b>	<b>57,989,594</b>

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2023**

<b>Description</b>	<b>2023 €</b>	<b>2022 €</b>
Corporate Affairs Overhead	3,149,785	2,907,751
Corporate Buildings Overhead	5,190,804	3,208,874
Finance Function Overhead	1,200,576	1,104,410
Human Resource Function Overhead	2,447,094	2,305,563
IT Services	3,913,856	3,492,330
Print/Post Room Service Overhead Allocation	423,000	383,000
Pension & Lump Sum Overhead	7,511,900	6,441,745
<b>Total Expenditure Allocated to Services</b>	<b>23,837,015</b>	<b>19,843,673</b>



**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2023**

<b>Description</b>	<b>2023</b>	<b>2023</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	<u>14,732,497</u>	<b>14,732,497</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	3,885,108	
Roads, Transport & Safety	<u>-</u>	<b>3,885,108</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>18,617,605</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	33,631	
Roads, Transport & Safety	<u>-</u>	<b>33,631</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>33,631</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>18,651,236</b>

### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 28th day of November 2022 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December 2023 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

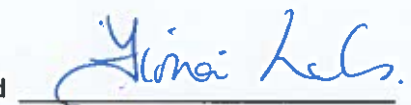
Signed



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Cathaoirleach

Countersigned



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Head of Finance

Dated this 28 day of November, 2022



comhairle chontae na mí  
*meath county council*