



comhairle chontae na mí
meath county council

2024

ANNUAL BUDGET

FOR YEAR ENDING 31 DECEMBER 2024
STATUTORY BUDGET MEETING
27 NOVEMBER 2023



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Chief Executive's Report

Introduction

The preparation of Budget 2024 is taking place against the background of ongoing economic uncertainty. In common with other countries, Ireland has faced a series of over-lapping inflationary shocks with mismatches between demand and supply triggering higher rates of 'core' inflation. Shifting patterns of demand during the pandemic, shocks to the supply of commodities, pandemic related disruption to supply chains and shortages of labour supply have lead to increasingly binding capacity constraints. The single most important background to this Budget is that it shows that Meath County Council has come strongly through the pandemic and the fastest-hitting recession of the last century. We are now experiencing the highest rates of inflation in decades and the overall outlook for the economy is uncertainty.

The Council is not immune to these economic challenges, however, due to robust budgetary management, the Council has weathered quite well the macroeconomic conditions. Outturn for 2023 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 2024 provides for the continuation and the enhanced services of the Council without the requirement to increase commercial rates (ARV), Local Property Tax, housing rents, parking charges or other service charges.

It gives me great pleasure as Chief Executive to present this budget to the members of Meath County Council. During the term of this council, we have undergone significant changes and faced various challenges in delivering essential services in Meath. However, we have consistently responded to these challenges and adapted to provide leadership at both local and regional levels. As an organisation, we are proud of our response, and I am confident that we will continue to serve our community with utmost dedication and commitment.

Evolution of Budget Expenditure 2019 - 2024

| 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 123,941,815 | 139,092,906 | 154,685,723 | 162,310,332 | 186,349,110 | 208,717,215 |

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; supply chain issues and associated impacts on food production, manufacturing and construction activities.

In being statutorily required to produce a balanced budget, my key focus for Budget 2024 is:

- Enhancing and maintaining our services, including significant additional resources in our Municipal Districts;
- Delivering the objectives of the Government's Housing for All Policy;

- Address climate change and environmental sustainability within the organisation and in our communities;
- Renewed focus on economic development that will expand and maintain a sustainable and viable rate base, into 2024 and beyond.

Budget 2024 provides for expenditure of €208,717,215 an increase of over €22m (or 12%) 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 term of this Council, the annual Budget has increased by almost 68%, 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 increased from 844 employees in June 2019 to 962 employees in November of this year (including retained firefighters). It is anticipated that a further 70 staff will be recruited by June of next year, subject to departmental sanction. This will bring the total to an estimated 1032 employees by the end of this Council's term.

In addition, the rate base has grown exponentially from €37,213,426 in 2019 to €50,760,510 an increase of almost 36.4%. Multinational companies are transforming the industrial landscape of the county, bringing in a new generation of employers. Additionally, advocates of agriculture and food see the Boyne Valley as a hub for sustainable European food technology.

Budget Preparation

Budget 2024 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 the Local Property Tax variation;
- A public consultation process from July 5, 2023 to August 7, 2023 in relation to the variation of the Local Property Tax rate;
- The meeting of the Council on September 4, 2023 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 October 15, 2023, to comply with national budget and EU reporting requirements;
- Notification to the Revenue Commissioners and Department by October 15, 2023 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 7, 8 and 9, 2023);
- 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 27, 2023.

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.

Context – Economic Outlook

The year started with a strong and resilient recovery from the Covid pandemic. According to available evidence, the Irish economy has weathered the pandemic very well and modified domestic demand has bounced back strongly. The Irish economy is expected to experience moderate rates of growth in 2024 and highest rates of inflation in decades. According to the OECD, the world economy is projected to decline to 2.7% next year.

Despite some challenges in the domestic and international markets, the Irish economy is currently running at full capacity. One of the sectors that is experiencing significant growth is construction, which is a major employer in the country. Despite the slowdown in international trade, the Irish labour market has been performing very well over the past year. Unemployment has stabilised at around 4 per cent, which is a clear indication that the economy is either at full employment or very close to it.

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% which places a considerable demand on the provision of essential services.

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.

Sources of Funding

Budget 2024 provides for expenditure of €208,717,215 to fund our services. The main sources of income available to fund this expenditure are set out here:

| Income | 2024 | 2023 | 2024 v 2023 | % of Income |
|--------------------|-------------|-------------|-------------|-------------|
| Grants & Subsidies | 80,229,181 | 70,479,757 | 9,749,424 | 38.5% |
| Commercial Rates | 50,760,510 | 51,308,949 | -548,439 | 24.3% |
| Goods & Services | 60,782,678 | 49,827,907 | 10,954,771 | 29.1% |
| Local Property Tax | 16,944,846 | 14,732,497 | 2,212,349 | 8.1% |
| | 208,717,215 | 186,349,110 | 22,368,105 | 100% |

Grants and Subsidies

The Council acknowledges and welcomes the supports given to local authorities for additional staffing costs as a result of the national pay agreement. In addition, 2024 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 2024 will be €39,938,620 which is a staggering increase of over €7,535,556 on the previous year. Similarly, the roads grant allocation continues to grow to €25,166,567 in 2024.

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 staffing and service costs.

Budget 2024 has been prepared and balanced without any increase in commercial rates, local property tax or other charges, 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 4, 2023 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 2024 Budget. As Meath County Council has not varied the basic rate of Local Property Tax for 2024, the budget has been prepared on the basis of €16,944,846 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.

Commercial Rates

Commercial Rates continues to be one of the most significant contributors to the Council’s budget. In order to apply the level of commercial rates in an equitable manner to business owners across the county, the Council ensures that all commercial properties in the county are included on the rates records and are properly rated.

The following table provides an overview of the Rates calculation for 2024 as set out in the statutory budget tables:

| Calculation of Rates 2024 | |
|---------------------------|-------------|
| Effective Valuation 2023 | 261,922,136 |
| Annual Rate on Valuation | 0.1938 |
| Total Rates for 2024 | €50,760,510 |

It is also worth noting that Meath County Council is one of the top five local authorities in the country for the collection of rates, with a 95% collection level, up from 85% in 2015. This compares with an average across the 31 local authorities of an 88% 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 79% 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.

As Chief Executive, I recommend that there be an amendment to the rate rebate policy on vacant commercial properties as follows:

- Rate demands less than €100,00 100% vacancy refund
- Rate demands between €100,000 and €250,000 10% vacancy refund
- Rate demands greater than €250,000 0% vacancy refund

The rationale for this approach is to encourage business owners to avail of the multitude of vacant building grants that are currently available and to mitigate against a decline of our towns and villages, which will support economic recovery.

Budget Objectives 2024

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.

As Chief Executive, I have been able to 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 2024 are:

- Enhancing and maintaining our services, including significant additional resources in our Municipal Districts;
- Delivering on the objectives of the Government's Housing for All Policy;
- Address climate change and environmental sustainability within the organisation and in our communities;
- Renewed focus on economic development that will expand and maintain a sustainable and viable rate base, into 2024 and beyond.

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

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. 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 1375 units up to 2024, though challenges exist for the delivery of social and affordable units for the period 2025 and 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 4,000 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 2023 the Council has completed 30 energy retrofit works to existing council units, with 21 more in progress. In addition, 70 voids were brought back into use and work on a further 43 voids is ongoing. It is envisaged that in 2024 the transition from refurbishing voids to a new planned maintenance regime will continue. This will be facilitated by a new Asset Management System which is currently being piloted in other local authorities. 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 2024 for the maintenance of local authority housing units is €7,630,785 which is an increase of €443,231 on 2023.

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 €9,642,361 has been provided for Housing and Building (Service Division A) in Budget 2024.

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 prepared a draft Climate Action Plan for 2024 to 2029 which outlines our commitments and actions to creating a low carbon and climate resilient county that is aligned to the Government's overall national climate objectives. As part of the development of the Plan, we have undertaken a Climate Change Risk Assessment and prepared a Baseline Emissions Inventory for the County and Decarbonising Zones.

The people of Meath have been no strangers to the devastating effects of climate change. Floods, storms, and other extreme weather events have caused significant disruption in many communities in the county. As such, the council is committed to supporting the Office of Public Works (OPW) to deliver flood relief measures across the county. To this end, the council has included the appointment of a wholetime Executive Engineer in their Budget 2024 allocation.

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 2024.

The Environment Section is currently facilitating ten 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.

'Meath – The place and space to thrive'

In 2023, I was proud to launch the Meath Economic Development Strategy Roadmap. This roadmap aims to address the current and future approach to the implementation of the new strategy and moves County Meath forward into the phase of being 'the place and space to thrive' for entrepreneurs, potential investors, future residents, communities and visitors alike. To support the development of a new strategy we have established an Economic Development Forum. The aim of the Forum is to build on and increase collaboration within the county to maximise its assets, attract further investment and create additional jobs and opportunities.

The Forum sees various business leaders, entrepreneurs and high achievers come together to share their experience to facilitate economic activity and growth in the county while overseeing the preparation and implementation of the new Meath Economic Development Strategy.

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 €3,486,765 has been provided in Budget 2024 for economic development and promotion, which represents an increase of €747,859 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. The Council carries a significant responsibility in managing the Local Elections of 2024 and we will ensure that we uphold the principles of democracy and ensure that the electoral process is conducted transparently and fairly which includes managing the electoral register, facilitating candidate nominations, and overseeing the vote counting process.

Municipal Districts, which include towns and their hinterland are designed to oversee a large number of important citizen-focused services. To support the work of elected members in these districts, the Members' Discretionary Fund totalling €600,000 is available to support local community groups. Additionally, to further support the municipal district model, the discretionary general municipal allocation has increased to €200,000 per municipal district. This allocation can be utilised for minor works projects, such as improving housing estates, footpaths, or local roads, which can have a significant positive impact on the quality of life for residents. Furthermore, Budget 2024 provides for an additional 14 outdoor staff to be allocated across the six municipal districts which will significantly increase service delivery at a local level including the maintenance of greenways and allocation of resources during extreme weather events. A total budget of €2,106,000 has been set aside for various general municipal allocation schemes in 2024. In addition, the Council will continue to maximise its drawdown for national funding programmes to support community development and provide for local community infrastructure.

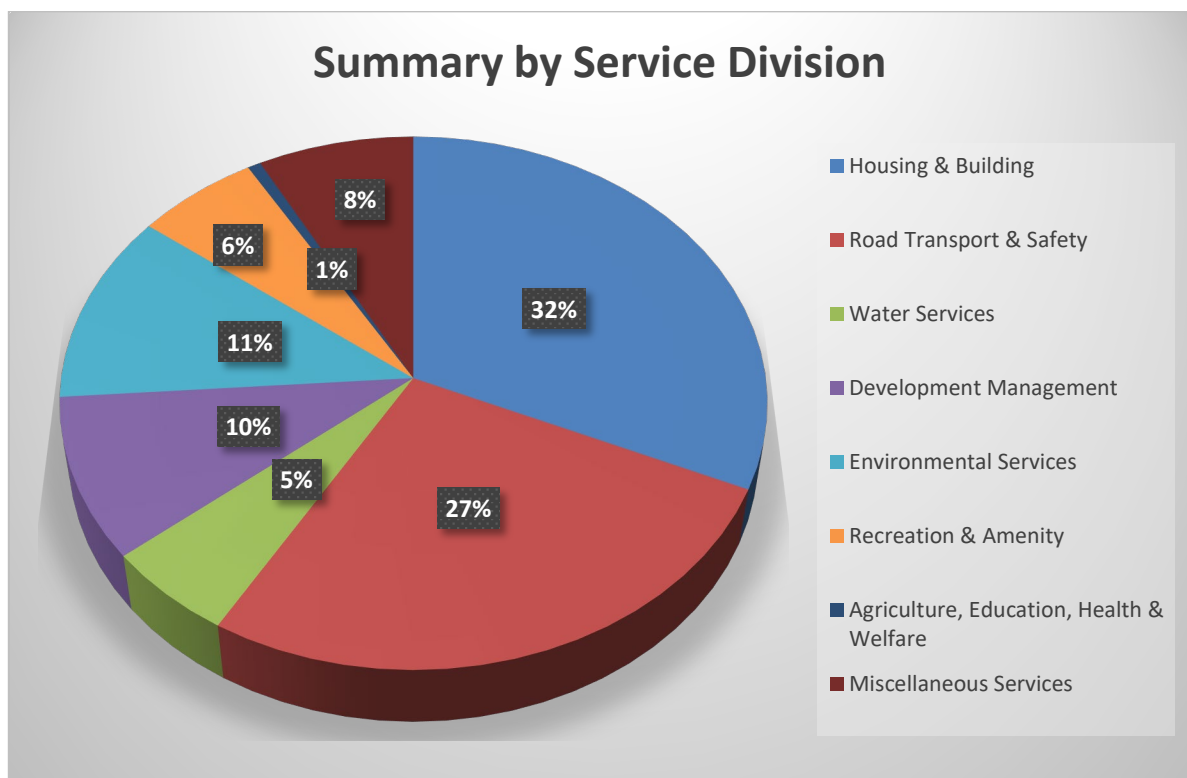
The County Council is aware of the crucial part played by the Gaeltacht in promoting the Irish language within the region and we recognise the efforts made by the Gaeltacht communities in preserving and promoting the language. The Council is committed to supporting the Gaeltacht and ensuring that it continues to thrive as a centre for Irish language and culture. In 2024, several initiatives will be undertaken, including engaging with Baile Ghib in the Boyne Valley to Lakeland Greenway. The consumer marketing campaign will attract visitors to use the Greenway and engage with local people and Gaeltacht culture, supporting the unique selling point of the marketing campaign. This will provide visitors with the opportunity to engage with the villages and local people along the Greenway. We plan to collaborate with the Rathcairn community to take full advantage of the benefits offered by the Púca Festival. As part of this new initiative, we aim to create a cultural experience leading up to Púca, which will showcase the language and culture of Rathcairn to visitors. This will give visitors an opportunity to experience the Gaeltacht firsthand and immerse themselves in the local community.

The Council also acknowledges the important role of the Gaeltacht in promoting the tradition of Irish music in the county. Therefore, it is committed to creating a "Meath County Council Traditional Irish Musician-in-Residence" programme. The selected musician will be a resident of the Meath Gaeltacht in Rath Chairn or Baile Ghib and will perform at several Council corporate events throughout the year, providing high-quality traditional music, cultural, and Gaeltacht elements to Council events.

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 has taken place.

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 am looking forward to the opening of the new landmark Bettystown Library in 2024, which will have the first sensory room in the county and offer group study pods to students. Budget 2024 provides an additional €360,563 for library service and archival 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.



Acknowledgments

In conclusion, I wish to thank the Cathaoirleach Cllr. Tommy Reilly and his predecessor Cllr. Nick Killian 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. 2023 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. Sheila Harkin, Acting Head of Finance, Ms. Ailie Dempsey, Acting Financial Management Accountant 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 2024, as presented, to the Council for adoption.



**Fiona Lawless,
Chief Executive**

Fiona Lawless

Budget 2024

Expenditure €208.7m

Housing €65m

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



Transportation

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



€55m

Development Mgt. €23m

Planning, Community, Economic Development & Tourism



Water Services €11m



Recreation & Amenity €12.5m

Miscellaneous Service €16m

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



Environmental Services €23.6m



Agriculture & Welfare €1m



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

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2024 € | % | Estimated Net Expenditure Outturn 2023 € | % |
|--|--------------------------|---------------------|--|----------|---|----------|
| Gross Revenue Expenditure & Income | | | | | | |
| A Housing and Building | 65,008,986 | 67,117,341 | (2,108,355) | (3.1%) | (542,020) | (0.8%) |
| B Road Transport & Safety | 55,215,461 | 30,352,796 | 24,862,665 | 36.7% | 24,835,144 | 37.6% |
| C Water Services | 11,432,809 | 9,965,412 | 1,467,397 | 2.2% | 1,639,334 | 2.5% |
| D Development Management | 23,385,487 | 13,131,735 | 10,253,752 | 15.1% | 9,403,466 | 14.2% |
| E Environmental Services | 23,686,267 | 8,319,998 | 15,366,269 | 22.7% | 14,318,667 | 21.7% |
| F Recreation and Amenity | 12,587,921 | 948,797 | 11,639,124 | 17.2% | 10,533,649 | 16.0% |
| G Agriculture, Education, Health & Welfare | 1,343,128 | 831,659 | 511,469 | 0.8% | 490,055 | 0.7% |
| H Miscellaneous Services | 16,057,156 | 10,344,121 | 5,713,035 | 8.4% | 5,363,151 | 8.1% |
| | 208,717,215 | 141,011,859 | 67,705,356 | 100.0% | 66,041,446 | 100.0% |
| Provision for Debit Balance | - | | - | | | |
| ADJUSTED GROSS EXPENDITURE AND INCOME (A) | 208,717,215 | 141,011,859 | 67,705,356 | | 66,041,446 | |
| Financed by Other Income/Credit Balances | | | | | | |
| Provision for Credit Balance | | - | - | | | |
| Local Property Tax | | 16,944,846 | 16,944,846 | | | |
| SUB-TOTAL (B) | | | 16,944,846 | | | |
| AMOUNT OF RATES TO BE LEVIED (A)-(B) | | | 50,760,510 | | | |
| Value of Base Year Adjustment | | | - | | | |
| AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA) (D) | | | 50,760,510 | | | |
| Net Effective Valuation (E) | | | 261,922,136 | | | |
| GENERAL ANNUAL RATE ON VALUATION (D)/(E) | | | 0.1938 | | | |

Service Division A

Housing & Building - Delivery in 2023

733

The number of new applications for social housing received to date in 2023.



726

The number of social allocations completed including **227** direct allocations, **221** approved housing body allocations, **17** transfers and **261** HAP tenancies.



In 2023, the Council advertised its first affordable housing housing scheme of 20 units at The Willows, Dunshaughlin. A second scheme of 26 units in Baker Hall, Navan is underway.



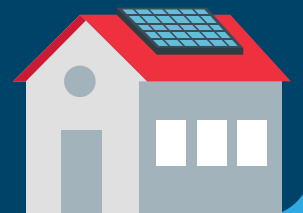
243

Number of units delivered to date under the Social Housing Investment Programme.

30

Planned Maintenance Programmes

30 units completed with a further 21 properties in progress under the Energy Efficiency Retrofit Programme.



Service Division A – Housing and Building

The delivery of housing services continued in 2023 and provision is made in the 2024 Annual Budget to deliver additional services and meet the ever-increasing demand across all areas of housing.

Social Housing Investment Programme

Significant progress has been made in the delivery of the programme in 2023, with the delivery of 243 units to the end of Q3, and it is anticipated that the target will be met this year also.

Social Housing Target 2022-2026

| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------|------|------|------|------|------|-------|
| Target | 413 | 323 | 249 | 267 | 273 | 1,525 |

Affordable Housing

In 2023, the Council advertised its first affordable housing scheme of 20 units at The Willows, Dunshaughlin. A second scheme of 26 units in Baker Hall, Navan is underway. The delivery of both schemes will see the Council achieve its 2022/2023 affordable housing target.

Affordable Housing Target 2022-2026

| Year | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------|------|------|------|------|------|-------|
| Target | 10 | 28 | 41 | 36 | 36 | 151 |

The Housing Department will continue to work with developers and landowners to purchase land and/or properties for the provision of social and affordable housing in 2024 and future years.

Social Housing Supports

733 new applications for social housing have received to date in 2023. 726 social allocations have been completed including 227 direct allocations, 221 approved housing body allocations, 17 transfers and 261 HAP tenancies.

An upgrade to improve the usability and functionality of the Choice-Based Letting system is underway and is expected to be fully implemented by the end of 2023.

Homeless Services

Demand for Homeless Services continues to grow and during the current year steps have been taken to expand the delivery of services to those experiencing homelessness or at risk of homelessness including:

- Measures to implement the Tenant in Situ Scheme – 30 units complete or in conveyancing.
- Department sanction for an additional post of Settlement Officer.
- Department Approval for new Family Hub and progression of Supported Temporary Accommodation facility.
- Housing First targets achieved – 5 new tenancies in 2023 supported by the PMVT.
- Tenancy Support Services

A revised Mid-East Homelessness Action plan 2024-2026 will be presented to the Council in Q1 2024 which will set out the priorities for the provision of homeless services for the next three years and will include actions to support the implementation of the National Youth Homelessness Strategy.

Maintenance of Local Authority Units

As of 18th October 2023, work has been completed on 70 voids and is ongoing on a further 43 units. Planned maintenance programmes have continued in several areas within the County and 30 units have been completed with a further 21 properties in progress under the Energy Efficiency Retrofit Programme.

It is anticipated that cyclical stock condition surveys will commence in 2024 as part of a national transition from voids to Planned Maintenance.

Challenges and Priorities for 2024:

- Continued delivery of social and affordable housing under the various delivery mechanisms under Housing for All, including direct construction of 186 units throughout the County.
- Continued delivery by the Approved Housing Body sector in terms of new social units and related Payment and Availability Agreements.
- Continued delivery of homeless services for those at risk of or experiencing homelessness and further expansion of the Housing First model.
- Implementation of the Planned Maintenance Asset Management System.
- Implementation of the local County Meath Local Strategy for Housing People with a Disability under the auspices of the Meath Housing and Disability Steering Group and the Disability Housing Action Team.
- Continued provision for Private Grants and LAAWS.
- Estate Management works to support the continued implementation of the Estate Management Strategy.

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

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| A Housing and Building | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | 9,375,814 | 9,375,814 | 3,731,371 | 3,731,371 | 8,887,293 | 8,895,793 | 3,243,909 | 3,243,909 |
| A02 Housing Assessment, Allocation and Transfer | 71,210 | 71,210 | - | - | 65,145 | 65,145 | - | - |
| A03 Housing Rent and Tenant Purchase Administration | 1,336,513 | 1,336,513 | 15,516,303 | 15,516,303 | 1,337,159 | 1,337,159 | 13,691,432 | 13,697,632 |
| A04 Housing Community Development Support | 292,524 | 292,524 | 8,972 | 8,972 | 376,006 | 376,006 | 101,675 | 101,675 |
| A05 Administration of Homeless Service | 6,666,929 | 6,666,929 | 5,744,884 | 5,744,884 | 5,798,237 | 5,798,237 | 5,098,104 | 5,098,104 |
| A06 Support to Housing Capital Prog. | 4,542,553 | 4,542,553 | 1,776,563 | 1,776,563 | 4,355,265 | 4,355,265 | 1,667,252 | 1,658,592 |
| A07 RAS and Leasing Programme | 35,766,664 | 35,766,664 | 35,665,444 | 35,665,444 | 28,313,083 | 28,277,762 | 28,276,916 | 28,276,916 |
| A08 Housing Loans | 3,145,486 | 3,145,486 | 1,812,792 | 1,812,792 | 3,052,515 | 3,052,515 | 1,473,979 | 1,473,979 |
| A09 Housing Grants | 3,502,789 | 3,502,789 | 2,801,984 | 2,801,984 | 2,866,048 | 2,978,923 | 2,350,780 | 2,385,080 |
| A11 Agency & Recoupable Services | 1,043 | 1,043 | - | - | 1,003 | 1,003 | - | - |
| A12 HAP Programme | 307,461 | 307,461 | 59,028 | 59,028 | 314,871 | 314,871 | 58,812 | 58,812 |
| Division A Total | 65,008,986 | 65,008,986 | 67,117,341 | 67,117,341 | 55,366,625 | 55,452,679 | 55,962,859 | 55,994,699 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | 7,630,785 | 7,630,785 | 7,187,504 | 7,187,504 |
| A0102 Maintenance of Traveller Accommodation Units | 346,289 | 346,289 | 340,011 | 340,011 |
| 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 | 1,287,040 | 1,287,040 | 1,248,078 | 1,256,578 |
| A01 Maintenance & Improvement of LA Housing Units | 9,375,814 | 9,375,814 | 8,887,293 | 8,895,793 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | 70,763 | 70,763 | 64,715 | 64,715 |
| A0299 Service Support Costs | 447 | 447 | 430 | 430 |
| A02 Housing Assessment, Allocation and Transfer | 71,210 | 71,210 | 65,145 | 65,145 |
| A0301 Debt Management & Rent Assessment | 1,084,239 | 1,084,239 | 1,084,983 | 1,084,983 |
| A0399 Service Support Costs | 252,274 | 252,274 | 252,176 | 252,176 |
| A03 Housing Rent and Tenant Purchase Administration | 1,336,513 | 1,336,513 | 1,337,159 | 1,337,159 |
| A0401 Housing Estate Management | - | - | - | - |
| A0402 Tenancy Management | 185,793 | 185,793 | 181,594 | 181,594 |
| A0403 Social and Community Housing Service | - | - | 93,000 | 93,000 |
| A0499 Service Support Costs | 106,731 | 106,731 | 101,412 | 101,412 |
| A04 Housing Community Development Support | 292,524 | 292,524 | 376,006 | 376,006 |
| A0501 Homeless Grants Other Bodies | - | - | - | - |
| A0502 Homeless Service | 6,570,845 | 6,570,845 | 5,706,643 | 5,706,643 |
| A0599 Service Support Costs | 96,084 | 96,084 | 91,594 | 91,594 |
| A05 Administration of Homeless Service | 6,666,929 | 6,666,929 | 5,798,237 | 5,798,237 |
| A0601 Technical and Administrative Support | 3,539,302 | 3,539,302 | 3,448,025 | 3,448,025 |
| A0602 Loan Charges | 204,535 | 204,535 | 150,063 | 150,063 |
| A0699 Service Support Costs | 798,716 | 798,716 | 757,177 | 757,177 |
| A06 Support to Housing Capital Prog. | 4,542,553 | 4,542,553 | 4,355,265 | 4,355,265 |
| A0701 RAS Operations | 3,925,608 | 3,925,608 | 4,251,102 | 4,215,781 |
| A0702 Long Term Leasing | 6,403,991 | 6,403,991 | 3,392,190 | 3,392,190 |
| A0703 Payment & Availability | 25,422,981 | 25,422,981 | 20,656,245 | 20,656,245 |
| A0704 Affordable Leases | - | - | - | - |
| A0799 Service Support Costs | 14,084 | 14,084 | 13,546 | 13,546 |
| A07 RAS and Leasing Programme | 35,766,664 | 35,766,664 | 28,313,083 | 28,277,762 |
| A0801 Loan Interest and Other Charges | 2,502,285 | 2,502,285 | 2,435,372 | 2,435,372 |
| A0802 Debt Management Housing Loans | 125,004 | 125,004 | 120,721 | 120,721 |
| A0899 Service Support Costs | 518,197 | 518,197 | 496,422 | 496,422 |
| A08 Housing Loans | 3,145,486 | 3,145,486 | 3,052,515 | 3,052,515 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| A0901 Housing Adaptation Scheme Grant | - | - | - | - |
| A0902 Loan Charges DPG/ERG | - | - | - | - |
| A0903 Essential Repair Grants | - | - | - | - |
| A0904 Other Housing Grant Payments | 133,161 | 133,161 | 60,634 | 60,634 |
| A0905 Mobility Aids Housing Grants | 3,364,000 | 3,364,000 | 2,800,000 | 2,912,875 |
| A0999 Service Support Costs | 5,628 | 5,628 | 5,414 | 5,414 |
| A09 Housing Grants | 3,502,789 | 3,502,789 | 2,866,048 | 2,978,923 |
| A1101 Agency & Recoupable Service | - | - | - | - |
| A1199 Service Support Costs | 1,043 | 1,043 | 1,003 | 1,003 |
| A11 Agency & Recoupable Services | 1,043 | 1,043 | 1,003 | 1,003 |
| A1201 HAP | 252,856 | 252,856 | 262,490 | 262,490 |
| A1202 HAP Agency Services | - | - | - | - |
| A1299 HAP Service Support Costs | 54,605 | 54,605 | 52,381 | 52,381 |
| A12 HAP Programme | 307,461 | 307,461 | 314,871 | 314,871 |
| Division A Total | 65,008,986 | 65,008,986 | 55,366,625 | 55,452,679 |

Table F - Income

Division A - Housing and Building

| Income by Source | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 39,938,620 | 39,938,620 | 32,403,064 | 32,084,607 |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 39,938,620 | 39,938,620 | 32,403,064 | 32,084,607 |
| Goods & Services | | | | |
| Rents from Houses | 16,309,324 | 16,309,324 | 14,127,161 | 14,477,458 |
| Housing Loans Interest & Charges | 2,036,313 | 2,036,313 | 1,697,913 | 1,697,913 |
| Superannuation | 186,189 | 186,189 | 180,035 | 180,035 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 6,108,864 | 6,108,864 | 5,425,955 | 5,425,955 |
| Other income | 2,538,031 | 2,538,031 | 2,128,731 | 2,128,731 |
| Total Goods & Services | 27,178,721 | 27,178,721 | 23,559,795 | 23,910,092 |
| Division A Total | 67,117,341 | 67,117,341 | 55,962,859 | 55,994,699 |

Service Division B

Transportation - Delivery in 2023

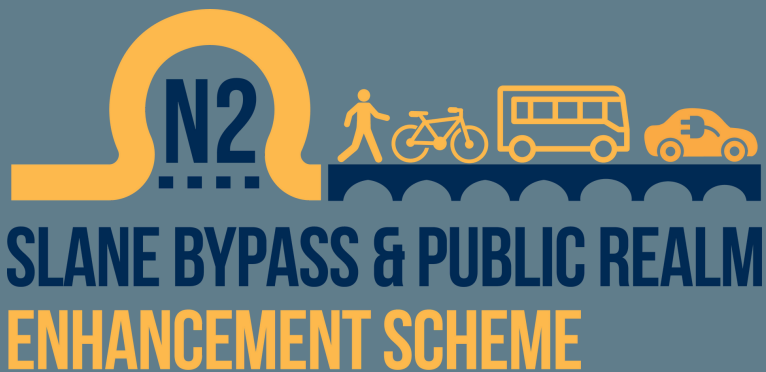


€14.3m

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

N2 Slane Bypass & Public Realm Enhancement Scheme

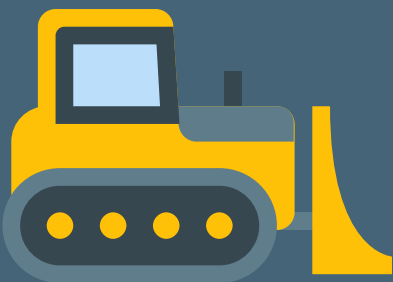
It is anticipated that the contract for LDR4 will be awarded by end of Qtr. 4 2023 with works mobilising early 2024



The Council staff will support Irish Rail to bring forward the scheme for the Navan Rail Line.



A continued focus on the infrastructure priorities for the growth areas in the County, particularly Navan, Drogheda and Dunboyne.



14 Community Involvement Schemes and 14 Local Improvement Schemes (grant funding from DR&CD) were undertaken in 2023.



Service Division B – Transportation

Road Improvements

Road Improvement achievements in 2023 included the delivery of the circa €14.3m road works programme, from the Road Improvement Grant from the Department of Transport.

The Climate Adaptation Strategy for Regional and Local Roads aims to identify critical infrastructure and associated Critical Infrastructure Routes throughout the county. To maintain and protect these routes, adaptation works may be necessary to increase resilience.

Transportation Operations delivers a broad range of services across the 6 Municipal Districts. Population growth, economic development, new public realm, and active travel works require an increased level of service to be delivered by MD crews.

In addition, 14 Community Involvement Schemes and 14 Local Improvement Schemes (grant funding from DR&CD) were undertaken in 2023. These schemes showcase how partnership between the Council and communities can deliver meaningful improvements on roads, which otherwise would not receive maintenance/improvement funding.

Initiatives and Challenges for 2024:

In preparing the Budget for 2024 we have made the assumption that Grant Funding from Government Departments will be at a similar level to what was allocated in 2023. The continuing challenge for the Council in 2024 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. The key will be to deliver this service in a manner that is safe for the public, for staff and for contractors alike. Concerns will continue over ongoing supply chain and delivery issues as well as the related cost implications, fuel price increases, etc

Progression of all our major Capital Schemes will continue to be a priority in 2024, with particular focus on progressing the Strategic Infrastructure Development application for the N2 Slane Bypass and Public Realm Project with An Bord Pleanála. It is anticipated that the contract for LDR4 will be awarded by end of Qtr. 4 2023 with works mobilising early Qtr. 1 2024.

There is a continued focus on the infrastructure priorities for the growth areas in the County, particularly Navan, Drogheda and Dunboyne. The Council staff will support Irish Rail to bring forward the scheme for the Navan Rail Line.

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

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| B Road Transport & Safety | | | | | | | | |
| B01 NP Road - Maintenance and Improvement | 881,862 | 881,862 | 265,462 | 265,462 | 1,076,509 | 1,076,509 | 265,033 | 265,033 |
| B02 NS Road - Maintenance and Improvement | 423,925 | 423,925 | 285,272 | 285,272 | 507,436 | 507,436 | 285,015 | 285,015 |
| B03 Regional Road - Maintenance and Improvement | 14,200,107 | 14,200,107 | 9,538,252 | 9,538,252 | 13,774,031 | 14,583,341 | 8,745,613 | 9,554,923 |
| B04 Local Road - Maintenance and Improvement | 27,436,650 | 27,436,650 | 15,238,712 | 15,238,712 | 26,046,814 | 27,024,877 | 14,854,902 | 15,832,965 |
| B05 Public Lighting | 3,823,337 | 3,823,337 | 19 | 19 | 3,803,876 | 3,803,876 | 19 | 19 |
| B06 Traffic Management Improvement | 109,563 | 109,563 | 2,929 | 2,929 | 110,272 | 110,272 | 2,832 | 2,832 |
| B07 Road Safety Engineering Improvement | 467,615 | 467,615 | 397,070 | 397,070 | 428,321 | 428,321 | 362,352 | 362,352 |
| B08 Road Safety Promotion & Education | 418,687 | 418,687 | 10,554 | 10,554 | 412,377 | 412,377 | 10,205 | 10,205 |
| B09 Car Parking | 1,362,064 | 1,362,064 | 1,529,000 | 1,529,000 | 1,274,628 | 1,274,628 | 1,336,000 | 1,336,000 |
| B10 Support to Roads Capital Prog | 2,420,564 | 2,420,564 | 187,125 | 187,125 | 2,504,492 | 2,504,492 | 180,940 | 180,940 |
| B11 Agency & Recoupable Services | 3,671,087 | 3,671,087 | 2,898,401 | 2,898,401 | 3,573,752 | 3,573,752 | 2,634,453 | 2,634,453 |
| Division B Total | 55,215,461 | 55,215,461 | 30,352,796 | 30,352,796 | 53,512,508 | 55,299,881 | 28,677,364 | 30,464,737 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0101 NP - Surface Dressing | - | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | - | - | - | - |
| B0103 NP - Winter Maintenance | 105,948 | 105,948 | 105,502 | 105,502 |
| B0104 NP - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0105 NP - General Maintenance | 175,397 | 175,397 | 399,098 | 399,098 |
| B0106 NP - General Improvements Works | - | - | - | - |
| B0199 Service Support Costs | 600,517 | 600,517 | 571,909 | 571,909 |
| B01 NP Road - Maintenance and Improvement | 881,862 | 881,862 | 1,076,509 | 1,076,509 |
| B0201 NS - Surface Dressing | - | - | - | - |
| B0202 NS - Overlay/Reconstruction | - | - | - | - |
| B0203 NS - Overlay/Reconstruction – Urban | - | - | - | - |
| B0204 NS - Winter Maintenance | 125,229 | 125,229 | 126,658 | 126,658 |
| B0205 NS - Bridge Maintenance (Eirspan) | - | - | - | - |
| B0206 NS - General Maintenance | 196,575 | 196,575 | 281,310 | 281,310 |
| B0207 NS - General Improvement Works | - | - | - | - |
| B0299 Service Support Costs | 102,121 | 102,121 | 99,468 | 99,468 |
| B02 NS Road - Maintenance and Improvement | 423,925 | 423,925 | 507,436 | 507,436 |
| B0301 Regional Roads Surface Dressing | 955,339 | 955,339 | 955,339 | 955,339 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | 3,737,800 | 3,737,800 | 3,563,920 | 4,373,230 |
| B0303 Regional Road Winter Maintenance | 487,629 | 487,629 | 482,785 | 482,785 |
| B0304 Regional Road Bridge Maintenance | - | - | - | - |
| B0305 Regional Road General Maintenance Works | 5,340,828 | 5,340,828 | 5,315,502 | 5,315,502 |
| B0306 Regional Road General Improvement Works | - | - | - | - |
| B0399 Service Support Costs | 3,678,511 | 3,678,511 | 3,456,485 | 3,456,485 |
| B03 Regional Road - Maintenance and Improvement | 14,200,107 | 14,200,107 | 13,774,031 | 14,583,341 |
| B0401 Local Road Surface Dressing | 2,748,030 | 2,748,030 | 2,748,030 | 2,748,030 |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | 10,696,800 | 10,696,800 | 10,398,480 | 11,376,543 |
| B0403 Local Roads Winter Maintenance | - | - | - | - |
| B0404 Local Roads Bridge Maintenance | 895,000 | 895,000 | 875,000 | 875,000 |
| B0405 Local Roads General Maintenance Works | 8,524,414 | 8,524,414 | 7,483,711 | 7,483,711 |
| B0406 Local Roads General Improvement Works | 400,000 | 400,000 | 400,000 | 400,000 |
| B0499 Service Support Costs | 4,172,406 | 4,172,406 | 4,141,593 | 4,141,593 |
| B04 Local Road - Maintenance and Improvement | 27,436,650 | 27,436,650 | 26,046,814 | 27,024,877 |
| B0501 Public Lighting Operating Costs | 3,509,212 | 3,509,212 | 3,466,212 | 3,466,212 |
| B0502 Public Lighting Improvement | - | - | - | - |
| B0599 Service Support Costs | 314,125 | 314,125 | 337,664 | 337,664 |
| B05 Public Lighting | 3,823,337 | 3,823,337 | 3,803,876 | 3,803,876 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| B0601 Traffic Management | - | - | - | - |
| B0602 Traffic Maintenance | - | - | - | - |
| B0603 Traffic Improvement Measures | 82,001 | 82,001 | 82,001 | 82,001 |
| B0699 Service Support Costs | 27,562 | 27,562 | 28,271 | 28,271 |
| B06 Traffic Management Improvement | 109,563 | 109,563 | 110,272 | 110,272 |
| B0701 Low Cost Remedial Measures | 390,500 | 390,500 | 356,000 | 356,000 |
| B0702 Other Engineering Improvements | - | - | - | - |
| B0799 Service Support Costs | 77,115 | 77,115 | 72,321 | 72,321 |
| B07 Road Safety Engineering Improvement | 467,615 | 467,615 | 428,321 | 428,321 |
| B0801 School Wardens | 214,193 | 214,193 | 213,528 | 213,528 |
| B0802 Publicity and Promotion Road Safety | 58,279 | 58,279 | 57,617 | 57,617 |
| B0899 Service Support Costs | 146,215 | 146,215 | 141,232 | 141,232 |
| B08 Road Safety Promotion & Education | 418,687 | 418,687 | 412,377 | 412,377 |
| B0901 Maintenance and Management of Car Parks | - | - | - | - |
| B0902 Operation of Street Parking | 1,077,500 | 1,077,500 | 977,500 | 977,500 |
| B0903 Parking Enforcement | 85,000 | 85,000 | 85,000 | 85,000 |
| B0999 Service Support Costs | 199,564 | 199,564 | 212,128 | 212,128 |
| B09 Car Parking | 1,362,064 | 1,362,064 | 1,274,628 | 1,274,628 |
| B1001 Administration of Roads Capital Programme | - | - | - | - |
| B1099 Service Support Costs | 2,420,564 | 2,420,564 | 2,504,492 | 2,504,492 |
| B10 Support to Roads Capital Prog | 2,420,564 | 2,420,564 | 2,504,492 | 2,504,492 |
| B1101 Agency & Recoupable Service | 3,587,654 | 3,587,654 | 3,493,529 | 3,493,529 |
| B1199 Service Support Costs | 83,433 | 83,433 | 80,223 | 80,223 |
| B11 Agency & Recoupable Services | 3,671,087 | 3,671,087 | 3,573,752 | 3,573,752 |
| Division B Total | 55,215,461 | 55,215,461 | 53,512,508 | 55,299,881 |

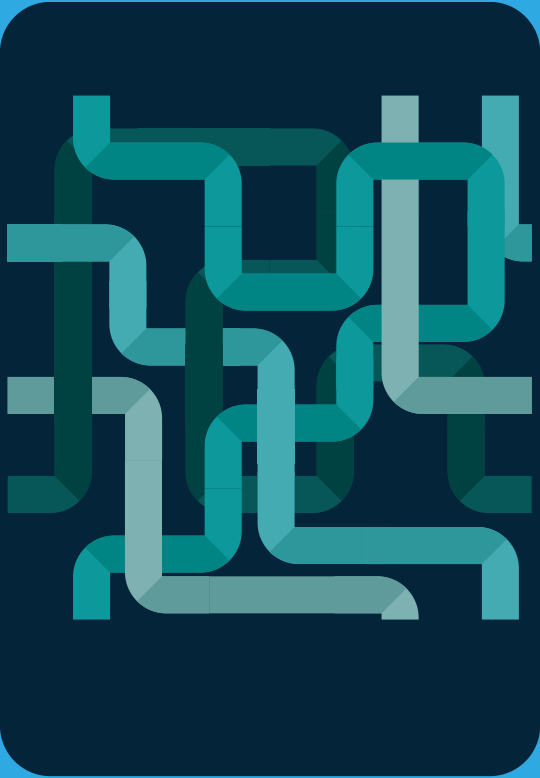
Table F - Income

Division B - Road Transport & Safety

| | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | - | - | - | - |
| TII Transport Infrastructure Ireland | 25,166,567 | 25,166,567 | 24,034,834 | 25,822,207 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| National Transport Authority | - | - | - | - |
| Transport | - | - | - | - |
| Rural & Community Development | - | - | - | - |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 25,166,567 | 25,166,567 | 24,034,834 | 25,822,207 |
| Goods & Services | | | | |
| Parking Fines & Charges | 1,516,000 | 1,516,000 | 1,323,000 | 1,323,000 |
| Superannuation | 576,775 | 576,775 | 557,712 | 557,712 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 200,000 | 200,000 | 100,000 | 100,000 |
| Other income | 2,893,454 | 2,893,454 | 2,661,818 | 2,661,818 |
| Total Goods & Services | 5,186,229 | 5,186,229 | 4,642,530 | 4,642,530 |
| Division B Total | 30,352,796 | 30,352,796 | 28,677,364 | 30,464,737 |

Service Division C

Water Services - Delivery in 2023



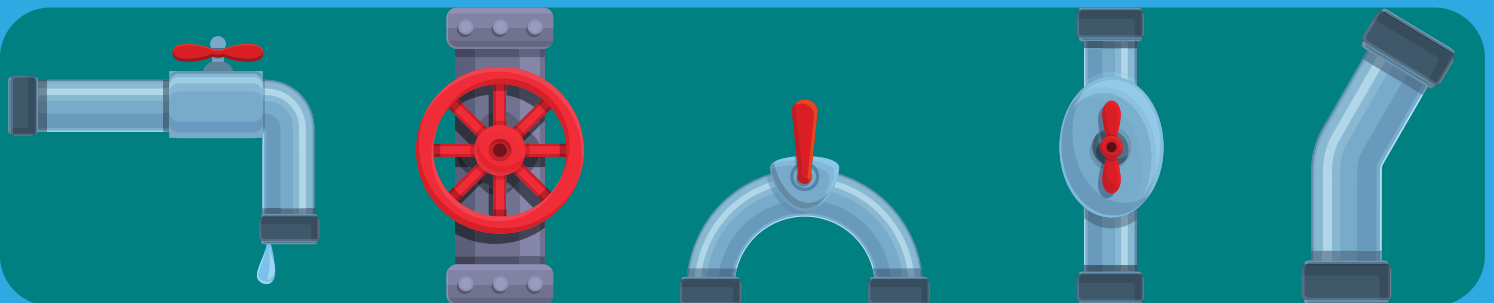
Uisce Éireann

In May 2023, Meath County Council signed a Master Co-Operation agreement with Uisce Éireann



Direct Responsibility

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



comhairle chontae na mí
meath county council

Service Division C – Water Services

In May 2023, Meath County Council signed a Master Co-Operation agreement with Uisce Éireann. This resulted in Uisce Éireann assuming full accountability for the delivery of water services and the management and direction of all eligible water services staff in Meath, from July 19, 2023.

As part of this Meath County Council will enter a Support Services Agreement under which the Council will provide support, mainly in the form of staff, to help Uisce Éireann deliver their services in Meath during 2024.

The Council's 2024 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 Uisce Éireann during 2024. Uisce Éireann has budgeted directly for the provision of the goods and services associated with the provision of Water Services.

Uisce Éireann 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 has made a provision for these services in the 2024 Budget.

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

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | 5,331,428 | 5,331,428 | 277,572 | 277,572 | 5,435,001 | 5,435,001 | 268,398 | 268,398 |
| C02 Waste Water Treatment | 4,119,026 | 4,119,026 | 151,708 | 151,708 | 4,229,485 | 4,229,485 | 146,694 | 146,694 |
| C03 Collection of Water and Waste Water Charges | 66,010 | 66,010 | 5,776 | 5,776 | 64,598 | 64,598 | 5,585 | 5,585 |
| C04 Public Conveniences | 60,528 | 60,528 | 22,383 | 22,383 | 66,576 | 66,576 | 22,304 | 22,304 |
| C05 Admin of Group and Private Installations | 431,425 | 431,425 | 312,294 | 312,294 | 355,808 | 355,808 | 262,053 | 262,053 |
| C06 Support to Water Capital Programme | 1,335,533 | 1,335,533 | 111 | 111 | 1,501,381 | 1,501,381 | 107 | 107 |
| C07 Agency & Recoupable Services | 10,393 | 10,393 | 9,119,602 | 9,119,602 | 9,998 | 9,998 | 9,320,872 | 9,320,872 |
| C08 Local Authority Water and Sanitary Services | 78,466 | 78,466 | 75,966 | 75,966 | 2,500 | 2,500 | - | - |
| Division C Total | 11,432,809 | 11,432,809 | 9,965,412 | 9,965,412 | 11,665,347 | 11,665,347 | 10,026,013 | 10,026,013 |

Table F - Expenditure

Division C - Water Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| C0101 Water Plants & Networks | 2,587,935 | 2,587,935 | 2,682,829 | 2,682,829 |
| C0199 Service Support Costs | 2,743,493 | 2,743,493 | 2,752,172 | 2,752,172 |
| C01 Water Supply | 5,331,428 | 5,331,428 | 5,435,001 | 5,435,001 |
| C0201 Waste Plants and Networks | 1,938,226 | 1,938,226 | 1,855,499 | 1,855,499 |
| C0299 Service Support Costs | 2,180,800 | 2,180,800 | 2,373,986 | 2,373,986 |
| C02 Waste Water Treatment | 4,119,026 | 4,119,026 | 4,229,485 | 4,229,485 |
| C0301 Debt Management Water and Waste Water | - | - | - | - |
| C0399 Service Support Costs | 66,010 | 66,010 | 64,598 | 64,598 |
| C03 Collection of Water and Waste Water Charges | 66,010 | 66,010 | 64,598 | 64,598 |
| C0401 Operation and Maintenance of Public Conveniences | 50,683 | 50,683 | 57,093 | 57,093 |
| C0499 Service Support Costs | 9,845 | 9,845 | 9,483 | 9,483 |
| C04 Public Conveniences | 60,528 | 60,528 | 66,576 | 66,576 |
| C0501 Grants for Individual Installations | 25,000 | 25,000 | 26,000 | 26,000 |
| C0502 Grants for Water Group Schemes | 250,000 | 250,000 | 180,000 | 180,000 |
| C0503 Grants for Waste Water Group Schemes | - | - | - | - |
| C0504 Group Water Scheme Subsidies | 56,102 | 56,102 | 54,294 | 54,294 |
| C0599 Service Support Costs | 100,323 | 100,323 | 95,514 | 95,514 |
| C05 Admin of Group and Private Installations | 431,425 | 431,425 | 355,808 | 355,808 |
| C0601 Technical Design and Supervision | - | - | - | - |
| C0699 Service Support Costs | 1,335,533 | 1,335,533 | 1,501,381 | 1,501,381 |
| C06 Support to Water Capital Programme | 1,335,533 | 1,335,533 | 1,501,381 | 1,501,381 |
| C0701 Agency & Recoupable Service | - | - | - | - |
| C0799 Service Support Costs | 10,393 | 10,393 | 9,998 | 9,998 |
| C07 Agency & Recoupable Services | 10,393 | 10,393 | 9,998 | 9,998 |
| C0801 Local Authority Water Services | 78,466 | 78,466 | 2,500 | 2,500 |
| C0802 Local Authority Sanitary Services | - | - | - | - |
| C0899 Local Authority Service Support Costs | - | - | - | - |
| C08 Local Authority Water and Sanitary Services | 78,466 | 78,466 | 2,500 | 2,500 |
| Division C Total | 11,432,809 | 11,432,809 | 11,665,347 | 11,665,347 |

Table F - Income

Division C - Water Services

| | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 380,966 | 380,966 | 255,000 | 255,000 |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 380,966 | 380,966 | 255,000 | 255,000 |
| Goods & Services | | | | |
| Uisce Éireann | 9,119,172 | 9,119,172 | 9,320,457 | 9,320,457 |
| Superannuation | 445,274 | 445,274 | 430,556 | 430,556 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Goods & Services | 9,584,446 | 9,584,446 | 9,771,013 | 9,771,013 |
| Division C Total | 9,965,412 | 9,965,412 | 10,026,013 | 10,026,013 |

Service Division D

Development Management - Delivery in 2023



A Roadmap document was produced in 2023 by the Economic Development Team, to continue the vision and focus of the Meath Economic Development Strategy 2014-2022

Consultation on the new 7 year Boyne Valley Tourism strategy commenced in September 2023 with extensive consultation with the tourism industry.

7



Receipts from development contributions continue to remain relatively steady, with a projected outturn in excess of €12m for 2023

€12m



A new six - year Statutory Local Economic and Community Plan 2023 - 2028 was prepared by the LCDC throughout 2023.

6



83.5

As of January 2024, the National Age Friendly shared service will include a total of 83.5 staff.



Service Division D – Development Management

Planning and Development

Achievements in 2023

Forward Planning

Meath County Council continued to defend the judicial challenges to the Meath County Development Plan 2021-2027. Two challenges have been successful and have resulted in a requirement for the Council to make a Variation to the plan. The Council had been successful in defending two of the challenges, but the decisions of the High Court were appealed to the Supreme Court. Both of these cases were heard by a panel of seven judges in early October 2023 and their decision on both is currently awaited.

Draft Variation No. 1 is progressing to deal with zoning corrections and to reflect existing permitted land uses. It will also deal with Housing delivery with an aim to introduce evidence-based flexibility to the Core Strategy. This will go on public display at the end of 2023 or very early 2024. The Section is carrying out a comprehensive countywide Settlement Capacity Audit to identify lands that are serviced as well as lands that are serviceable. This will assist with the progression of further variations in particular regarding potential future zonings.

The Council has continued work on the Joint Local Area Plan for Maynooth in collaboration with Kildare County Council with the public display period scheduled for early 2024. Progress on the Joint Urban Area Plan for Drogheda was impacted by one of the abovementioned judicial reviews, which is now complete. The main body of work on this plan is expected to take place in 2024, in conjunction with Louth County Council.

The Forward Planning Team has prepared a Draft programme of work for 2024 which includes looking at Variation No. 2, as well as progressing a Navan Local Area Plan and a new Economic Development Strategy. Once the details of the new Planning Bill are finalised, a decision will be made on what additional Local Area Plans are to be considered/progressed.

In addition, they will continue progress in the Services Sites Initiative, the Land Value Sharing Scheme, and identifying Urban Development Zones.

Development Management

The number of applications received in 2023 is consistent with the previous year. Pre-planning clinics are an important service that continue to be ran online or over the phone. In addition, the Strategic Housing Development process was 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. LRD meetings are held within 4 weeks of a request from a prospective developer, and they then receive a preliminary opinion, and have 6 months from receipt of same to lodge the planning application.

e-Planning

Meath County Council's e-Planning portal went live in March of 2023. The new portal www.planning.localgov.ie allows agents, developers and members of the public to lodge their applications and make submissions electronically and will run as an alternative option to the existing paper-based system.

The e-Planning system offers improved efficiency in the statutory planning process and delivers on the Government strategy to move more public services online. Benefits of the new system include - greater availability of information for the public and faster uploading of e-files for viewing and cost and environmental savings for applicants, from reduced use of paper and ink.

Agents are encouraged to register on the e-planning portal where an information video and user guide are available at planning.localgov.ie/what-online-planning.

Development Contributions

Receipts from development contributions continue to remain relatively steady, with a projected outturn in excess of €12m for 2023. This includes receipts from the Department of Housing, Local Government & Heritage under the Temporary Time-Limited Waiver Scheme, which was introduced in April of this year for all permitted residential development commencing within a defined time period. The Circular also confirmed that the houses must be completed by 31st December 2025 for the waiver to apply. This measure was introduced by the Minister to expedite home building and help reduce building costs.

The Financial Compliance Team continues to engage with debtors in order to seek compliance with the conditions of planning.

The new Development Contribution Scheme has gone through the public consultation process and will be presented to Members for adoption, with a view to the new scheme commencing on 1st January 2024.

Compliance Activities

Complaints regarding planning compliance continue to form a large part of the work of the Planning Department. The Council continues to carry out its functions with regard to the taking in-charge of estates and facilitates a phasing arrangement for developers, where appropriate.

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.

Quarry Regulation

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

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, just search for 'Vacant Sites'.

Initiatives and Challenges for 2024

- Potential changes to processes and service provision as a result of the Planning and Development Bill 2023
- Finalise required variations to 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.
- Progress Navan Local Area Plan
- Continued implementation of the Development Plan Guidelines, Residential Zoned Land Tax, Land Value Sharing & Urban Development Zone Bill as well as confirmation of Transport Orientated Development sites for Meath.
- 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.

Town Centre First

Our Rural Future outlines a vision to support the regeneration and development of rural towns and villages to contribute to local and national economic recovery, and to enable people to live and work in a vibrant environment, in short making our Towns a better place to live, work and enjoy.

The Town Centre First policy is central to this vision. Town Centre First represents a new approach to the development of our towns where local communities and local businesses can be central to reimagining their own towns and planning their own futures. Enfield was one of 26 towns selected as part of a national pilot scheme for the initiation of the new Town Centre First policy.

In 2023, a Town Team in Enfield has been established. The Town Team has developed a Town Plan for Enfield, which is on track to be approved by the Department of Rural and Community Development. The Town Team will use the Town Plan as a tool to apply to various Government Departments as funding opportunities arise in the future to try deliver the projects/schemes outlined in the plan.

It is anticipated that another two towns in Co. Meath will be included in the Town Centre First model in 2024.

Economic Development and Enterprise

Introduction

The Meath Economic Development Strategy 2014-2022 resulted in positive results across the county. Meath is now known for its rich heritage and landscape, skilled workforce, vibrant communities and recreational assets on a national and international scale.

Achievements in 2023

An interim Roadmap document was produced by the Economic Development team in 2023, to continue the vision and focus of the strategy, to promote Meath as the “place and space to thrive” for entrepreneurs, potential investors, future residents, communities and visitors alike. The purpose of the strategy is to ensure that those considering establishing or expanding their business in County Meath, along with their potential workforce, see Meath as the ideal place to live, work, do business, and play.

Three videos have been produced, promoting everything that Meath, Navan and Dunboyne have to offer. These will be provided to IDA and Enterprise Ireland to help market Meath to clients in both Ireland and abroad.

Work is almost complete on a Strategic Sites Brochure, highlighting the 12 Strategic Employment Sites from the Meath County Development Plan 2021 – 2027, and the connectivity and services linked to these sites. The aim of the brochure is to ensure that potential investors can identify potential locations for consideration within the County, with the relevant zoning already in place.

The Economic Development Team has become integrated into the Planning Department, working closely with the Forward Planning team on the initiatives mentioned above, and offering a one stop shop for developers and investors on site identification, pre-planning advice, supports and mentoring available etc.

To further enhance the work of the Economic Development Team, the Chief Executive established the Meath Economic Development Forum. The aim of the Economic Development Forum is to build on and increase collaboration within the county to maximise its assets, attract further investment and create additional jobs and opportunities. The Forum sees various business leaders, entrepreneurs and high achievers come together to share their experiences to facilitate economic activity and growth in the county while overseeing the preparation and implementation of the new Meath Economic Development Strategy.

Business Supports

- **The Boyne Valley Food Strategy** in conjunction with Louth County Council, has 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 international attention is being focused on the success of the Boyne Valley region.
- **Culinary Centre of Excellence:** A feasibility study 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 in the Boyne Valley. It is now intended to move forward with this plan and a Project Manager for the Culinary Centre of Excellence was appointed in October 2023 to support this.
- **Meath LEO** continued to provide funding to support businesses in 2023 as well as the successful rollout of training programmes, mentoring and business information seminars for SMEs during the year. The LEO continues to work with all business development stakeholders including Enterprise Ireland, IDA, LEADER, Solas, Údaras na Gaeltachta, INTREO and SkillNets.
- **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 in 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.

Initiatives and Challenges for 2024

- Develop a new Economic Strategy for the County to cover the period 2024 – 2032
- Develop and resource an Economic and Enterprise Hub for County Meath that would ensure that new and developing businesses can access all available supports and advice in one place.
- Assess Meath County Council’s land bank to establish if there is a need for expansion, particularly in the key towns

Tourism Development



2023 has been a successful year for the tourism industry with a very busy Summer season however rising energy costs, an increase in the VAT rate for hospitality businesses, and a reduction in availability of accommodation, has resulted in many challenges for tourism businesses. Boyne Valley Tourism and Meath County Council has worked with the tourism industry to facilitate, advise and support businesses. The new tourism strategy is underway and is capturing many of those challenges.

Boyne Valley Tourism Strategy 2024 - 2030 Consultation

Meath and Louth County Councils have collaborated on a third shared Tourism Strategy. Consultation on the new 7-year Boyne Valley Tourism strategy commenced in September 2023 with extensive consultation with the tourism industry involving two in person events across Meath and Louth, and a further online session followed by individual sessions with agencies. A public session was held in October while over 400 surveys were gathered at the key tourist sites and from the community. Further opportunities to submit views will take place.

The new Tourism Strategy will guide the future development and growth of the tourism industry across the Boyne Valley. It will have an emphasis on sustainability and the integration of the UN SDGs, in addition to incorporating accessibility to create an inclusive destination. Generating an economic spread throughout the destination along with identifying innovative ideas for new projects will be key. There will be a focus on heritage, adventure and activities, food and outdoor trails. The hidden gems along with opportunities within our rural towns and villages will be explored through the consultation process.

Púca Festival



The Púca Festival, a much-awaited event, was held from October 27 to 31 in Trim and Athboy, with support from Fáilte Ireland and Meath County Council. The festival was a celebration of music, comedy, and culture and featured a diverse range of events that catered to all tastes. This year's programme saw the introduction of many new and exciting acts, making it more vibrant and engaging than ever before. With a plethora of music and comedy performances, cultural events, and much more, the festival provided an excellent opportunity for locals and visitors alike to come together and enjoy the best of Irish entertainment. The festival also showcased the rich cultural heritage of the region, making it a truly immersive and memorable experience. Overall, the Púca Festival was a great success and a fantastic tribute to the vibrant arts and culture scene in Ireland.

In 2024, we will collaborate with the Rathcairn community to take full advantage of the benefits offered by the Púca Festival. As part of this initiative, we aim to create a cultural experience leading up to Púca, which will showcase the language and culture of Rathcairn to visitors. This will give visitors an opportunity to experience the Gaeltacht firsthand and immerse themselves in the local community. The Tourism Office will continue to support the Púca Festival and ensure its continued growth.

Initiatives and Challenges 2024

- The key focus of 2024 will be on the development and marketing of the new Boyne Valley to Lakelands Greenway. Funding is being sought for ancillary infrastructure to include interpretation and directional signage, maps, picnic sets and benches.
- Completion and launch of the new Tourism Development Strategy 2024-2030.
- Promotional Shows will include the Dublin and Belfast Holiday World Shows in January followed by the Balmoral Show in Northern Ireland and Bloom at the Phoenix Park.
- Continued focus on driving traffic to the business listings of the Discover Boyne Valley website through social media campaigns and weekly content development.
- Facilitate information and support sessions for tourism industry to navigate the challenges of the cost of doing business.

Community Development

Community Development had a very busy and successful year in 2023, administering a wide range of funding supports and grants to assist local community groups in carrying out various projects, from small-scale aesthetic projects in smaller rural areas to large-scale capital grants benefitting larger communities.

The new six-year Statutory Local Economic & Community Plan 2023-2028 was prepared by the LCDC throughout 2023. This Plan serves as the primary strategy guiding development in Meath and the targeting of resources under the direct management of the LCDC. Any funding applications for proposed projects must also be consistent with the objectives of the plan.

Initiatives and Challenges for 2024

In 2024, the Community Development Section will continue to engage with and work with the community and voluntary groups throughout the county.

The LCDC will be starting the year with a new LECP to implement. The strong engagement with stakeholders during the consultation stage in 2023 will assist the LCDC in delivering the actions identified for 2024. Progress in delivering the actions will be tracked and monitoring reports will be submitted to the LCDC for review.

The new LEADER programme will be delivered by the LCDC as LAG and Meath Partnership as the Implementing Partner in 2024. As the programme budget is less than the previous programme, it will be essential that all partners work together to leverage as much funding as possible to deliver projects in Co. Meath.

The SICAP Programme 2024 – 2028 will commence in January 2024 and aims to reduce poverty, promote social inclusion and equality through local engagement and collaboration.

The PPN will continue to maintain regular and consistent engagement with stakeholders and members which will be important going forward into 2024. It is hoped that this continued engagement will help grow the membership of the PPN during 2024.

Comhairle na nÓg will include further collaboration & learning with European youth groups and continue to participate in the formation of new policy in MCC, including input into the new Climate Action Plan.

Meath Age Friendly will start 2024 in a strong position. The chairperson of the Meath Older Person's Council was elected as the chairperson of the National Network of Older Person's Council in 2023 and will hold the post for up to two years. Highlighting the issues and concerns of the local OPC will be a strong focus nationally. Delivering on the actions within the Meath Age Friendly Strategy that was launched in 2023 will be a priority.

The community section will continue to administer the various grant schemes and will continue to work closely with local community groups. The excellent communication between Community Development staff and external stakeholders ensures a high level of satisfaction among the various groups.

Age Friendly Ireland Shared Service Officer

Four Strategic Objectives



1. Strengthen and Embed 31 Local Age Friendly Programmes
2. Continue to scale up and replicate Best Practice
3. Continue to Measure outputs, monitor impact and share learnings.
4. Continue to Influence National Policy on the Population Ageing and Demographic Change

Work Programme for 2024

- Scale up of the Shared Service Local Programme Objectives and wider implementation of initiatives.
- Implement the new local government support co-ordination service, Healthy Age Friendly Homes, to all local authority areas with Sláintecare funding providing direct support to 10,245 older people across the Island of Ireland through the provision of age friendly housing options, home care supports, social and community support services, financial advice and provision of assistive technology.
- Continue to grow and increase the membership and diversity of 31 Older People's Councils across Ireland
- Progress the two major annual ceremonies – Older Peoples National Convention and the Age Friendly National Recognition Awards
- Key Ministerial launches planned - 343 Age Friendly Libraries, Age Friendly Housing Case Studies, Age Friendly Creativity Report and official launch of HAFH Evaluation Report
- 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.
- As members of the National Planning Framework Advisory Forum for the review of the NPF we will continue to work with the Department to ensure that Ageing and Demographics are

strongly positioned as a significant public policy priority critical to the implementation of the National Planning Framework and the National Development Plan

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 core annual budget is derived from the Department of Housing, Local Government and Heritage, the Department of Health, the Department of Rural & Community Development, and the Health Service Executive, with additional funding drawn down for specific initiatives. As of January 2024, the shared service will include a total of 83.5 staff including core staff (Chief Officer, National Programme Manager, National Head of Operations, Communications and Finance, National Administrator and 3 Clerical Officers, Two principal advisors, six Regional Age Friendly Programme Managers, a Research Officer, and a team of 66 under the Healthy Age Friendly Homes programme. The shared service supports a network of 31 Age Friendly Strategic Alliances, 31 Programme Managers and 31 Age Friendly Technical Advisors across the local government sector. The combined team-based framework is 149 staff supporting the national AFI Shared Service Office.

The national Age Friendly shared service office 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 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. In 2023, the National Advisory Group endorsed a review of the Shared Service (presented to PSROG) and welcomed the additional membership of an Assistant Secretary within the Department of An Taoiseach.

Workplan Priorities for 2024

Across the 31 Local Age Friendly Strategies we will implement strategic objective 2 by continuing to scale up models of best practice. As of 2023, and in delivering on the Government's Programme for Government's vision of an Age-Friendly Ireland we have achieved the following:

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

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Development Management | | | | | | | | |
| D01 Forward Planning | 1,135,372 | 1,135,372 | 556,373 | 556,373 | 1,160,805 | 1,160,805 | 431,361 | 431,361 |
| D02 Development Management | 5,775,523 | 5,775,523 | 1,670,561 | 1,670,561 | 5,415,316 | 5,415,316 | 1,513,370 | 1,513,370 |
| D03 Enforcement | 596,187 | 596,187 | - | - | 588,518 | 588,518 | - | - |
| D04 Industrial and Commercial Facilities | 499,905 | 499,905 | 114,148 | 114,148 | 410,331 | 410,331 | 108,180 | 108,180 |
| D05 Tourism Development and Promotion | 397,776 | 397,776 | 23,571 | 23,571 | 392,576 | 392,576 | 23,453 | 23,453 |
| D06 Community and Enterprise Function | 9,813,018 | 9,813,018 | 8,334,071 | 8,334,071 | 5,569,390 | 5,569,390 | 4,055,458 | 4,055,458 |
| D07 Unfinished Housing Estates | 191,968 | 191,968 | 100,000 | 100,000 | 190,945 | 190,945 | 100,000 | 100,000 |
| D08 Building Control | 223,321 | 223,321 | 60,000 | 60,000 | 220,406 | 220,406 | - | - |
| D09 Economic Development and Promotion | 3,486,765 | 3,486,765 | 1,695,143 | 1,695,143 | 2,738,906 | 2,738,906 | 1,650,992 | 1,650,992 |
| D10 Property Management | - | - | - | - | - | - | - | - |
| D11 Heritage and Conservation Services | 1,186,437 | 1,186,437 | 567,951 | 567,951 | 1,039,963 | 1,039,963 | 507,061 | 507,061 |
| D12 Agency & Recoupable Services | 79,215 | 79,215 | 9,917 | 9,917 | 75,774 | 75,774 | 9,589 | 9,589 |
| Division D Total | 23,385,487 | 23,385,487 | 13,131,735 | 13,131,735 | 17,802,930 | 17,802,930 | 8,399,464 | 8,399,464 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | 1,131,425 | 1,131,425 | 1,157,007 | 1,157,007 |
| D0199 Service Support Costs | 3,947 | 3,947 | 3,798 | 3,798 |
| D01 Forward Planning | 1,135,372 | 1,135,372 | 1,160,805 | 1,160,805 |
| D0201 Planning Control | 3,338,154 | 3,338,154 | 3,086,567 | 3,086,567 |
| D0299 Service Support Costs | 2,437,369 | 2,437,369 | 2,328,749 | 2,328,749 |
| D02 Development Management | 5,775,523 | 5,775,523 | 5,415,316 | 5,415,316 |
| D0301 Enforcement Costs | 596,187 | 596,187 | 588,518 | 588,518 |
| D0399 Service Support Costs | - | - | - | - |
| D03 Enforcement | 596,187 | 596,187 | 588,518 | 588,518 |
| D0401 Industrial Sites Operations | - | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | - | - | - | - |
| D0404 General Development Promotion Work | 440,864 | 440,864 | 354,000 | 354,000 |
| D0499 Service Support Costs | 59,041 | 59,041 | 56,331 | 56,331 |
| D04 Industrial and Commercial Facilities | 499,905 | 499,905 | 410,331 | 410,331 |
| D0501 Tourism Promotion | 361,998 | 361,998 | 358,381 | 358,381 |
| D0502 Tourist Facilities Operations | - | - | - | - |
| D0599 Service Support Costs | 35,778 | 35,778 | 34,195 | 34,195 |
| D05 Tourism Development and Promotion | 397,776 | 397,776 | 392,576 | 392,576 |
| D0601 General Community & Enterprise Expenses | 8,316,172 | 8,316,172 | 4,372,112 | 4,372,112 |
| D0602 RAPID Costs | - | - | - | - |
| D0603 Social Inclusion | 882,247 | 882,247 | 607,711 | 607,711 |
| D0699 Service Support Costs | 614,599 | 614,599 | 589,567 | 589,567 |
| D06 Community and Enterprise Function | 9,813,018 | 9,813,018 | 5,569,390 | 5,569,390 |
| D0701 Unfinished Housing Estates | 191,968 | 191,968 | 190,945 | 190,945 |
| D0799 Service Support Costs | - | - | - | - |
| D07 Unfinished Housing Estates | 191,968 | 191,968 | 190,945 | 190,945 |
| D0801 Building Control Inspection Costs | - | - | - | - |
| D0802 Building Control Enforcement Costs | - | - | - | - |
| D0899 Service Support Costs | 223,321 | 223,321 | 220,406 | 220,406 |
| D08 Building Control | 223,321 | 223,321 | 220,406 | 220,406 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| D0901 Urban and Village Renewal | - | - | - | - |
| D0902 EU Projects | - | - | - | - |
| D0903 Town Twinning | 35,000 | 35,000 | 35,000 | 35,000 |
| D0904 European Office | - | - | - | - |
| D0905 Economic Development & Promotion | 1,865,680 | 1,865,680 | 1,089,939 | 1,089,939 |
| D0906 Local Enterprise Office | 1,531,525 | 1,531,525 | 1,563,306 | 1,563,306 |
| D0999 Service Support Costs | 54,560 | 54,560 | 50,661 | 50,661 |
| D09 Economic Development and Promotion | 3,486,765 | 3,486,765 | 2,738,906 | 2,738,906 |
| D1001 Property Management Costs | - | - | - | - |
| D1099 Service Support Costs | - | - | - | - |
| D10 Property Management | - | - | - | - |
| D1101 Heritage Services | 728,701 | 728,701 | 590,408 | 590,408 |
| D1102 Conservation Services | 358,409 | 358,409 | 354,696 | 354,696 |
| D1103 Conservation Grants | - | - | - | - |
| D1199 Service Support Costs | 99,327 | 99,327 | 94,859 | 94,859 |
| D11 Heritage and Conservation Services | 1,186,437 | 1,186,437 | 1,039,963 | 1,039,963 |
| D1201 Agency & Recoupable Service | - | - | - | - |
| D1299 Service Support Costs | 79,215 | 79,215 | 75,774 | 75,774 |
| D12 Agency & Recoupable Services | 79,215 | 79,215 | 75,774 | 75,774 |
| Division D Total | 23,385,487 | 23,385,487 | 17,802,930 | 17,802,930 |

Table F - Income

Division D - Development Management

| Income by Source | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 1,955,620 | 1,955,620 | 1,248,318 | 1,248,318 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| Enterprise, Trade & Employment | 1,262,068 | 1,262,068 | 1,373,903 | 1,373,903 |
| Rural & Community Development | - | - | - | - |
| Other | 819,449 | 819,449 | 906,551 | 906,551 |
| Total Government Grants & Subsidies | 4,037,137 | 4,037,137 | 3,528,772 | 3,528,772 |
| Goods & Services | | | | |
| Planning Fees | 1,417,000 | 1,417,000 | 1,314,000 | 1,314,000 |
| Superannuation | 214,508 | 214,508 | 207,419 | 207,419 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 5,583,673 | 5,583,673 | 1,570,856 | 1,570,856 |
| Other income | 1,879,417 | 1,879,417 | 1,778,417 | 1,778,417 |
| Total Goods & Services | 9,094,598 | 9,094,598 | 4,870,692 | 4,870,692 |
| Division D Total | 13,131,735 | 13,131,735 | 8,399,464 | 8,399,464 |

Service Division E

Environment, Fire & Emergency Service - Delivery in 2023

27



In 2023, three recruitment events were held at Moat View House which resulted in 27 new volunteers.

10

The total number of Sustainable Energy Communities who are currently carrying out/or have completed Energy Management Plans for their communities.



11 SUSTAINABLE CITIES AND COMMUNITIES



68



Picker Pals rolled out to 68 schools in 2023, with 20 funded by the Council.

€113k

In 2023 the focus was on household bulky waste with events to the value of €113k taking place across the County.

Plastic Bottle Free School

There are ten schools currently signed up for the Water Dispenser Scheme in Meath. The scheme sees high-quality touch-free water fountains provided to secondary schools.



comhairle chontae na mí
meath county council

Service Division E – Environment, Fire & Emergency Service

Environment

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. Forty-four Meath based schools attended the Green Schools Seminar in October 2023, for information and supports that will assist them in implementing their Green Schools Programme in their schools.
- Picker Pals rolled out to 68 schools in 2023, with 20 funded by Meath County Council and 48 funded by the Department of Environment, Climate and Communications.



- Secondary Schools – The Really Rubbish Film Company, ECO UNESCO Young Environmentalists, ReLove Fashion, TY Climate Action Project with GAA Future Leaders Programme and School Garden Development Projects are offered to all secondary schools in Meath.
- Community related projects – Green KM, Tree Planting Project, Halloween Awareness Campaign, October Reuse Month, Cloth Nappy Library and Water Conservation Projects for Community Groups.
- Litter Management Support from Meath County Council to community and other groups in terms of equipment and collection of material.
- Food Waste Digester Project at Navan Recycling Centre.
- Anti-Litter Awareness Campaign – Social Media, Radio, Press advertising highlighting Dashboard dining, Anti-Litter, Anti Dog Fouling and Anti-Dumping.

- Provision of signage across the county – Litter, dumping, car litter, dog fouling.
- Calendar of Free Bulky Waste Collection Days at the recycling centres for Couches, Beds, Mattresses, Outdoor/Garden Equipment, Nursey 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.
- Plastic Bottle Free School – Five schools signed up for the Water Dispenser Scheme in Meath in 2023. High-quality touch-free water fountains are provided to secondary schools in Meath and each participating school is required to introduce a ban single-use plastic bottles. There are ten schools in the scheme at present with a plan to roll out to all secondary schools in Meath in the coming years.
- Halloween Bulky Waste Collection – Diverting combustible material from bonfire by providing Free Bulky Waste Collections in the run up to Halloween at four recycling centres across the county.



Anti-Dumping Campaign

Each year Meath County Council undertakes a number of projects targeting known illegal dumping blackspots and/or prevention projects. In 2023 the focus was on household bulky waste with events to the value of €113,000 taking place across the County. Further Projects for the next round will commence Q1, 2024.

Landfill Levy

The Minister of State with special responsibility for Communications and Circular Economy, signed new regulations in 2023 to encourage recycling and reduce the amount of waste that goes to landfill and incineration.

The Waste Management (Landfill Levy)(Amendment) Regulations 2023 and the Circular Economy (Waste Recovery Levy) Regulations 2023 came into effect on 1 September 2023.

The legislation introduces a waste recovery levy of €10 per tonne (or 1,000kg), and a €10 increase to the existing “landfill levy” to €85 per tonne.

The Department of the Environment Climate and Communications in a press release issued following the signing of the new regulations point out that:

“As the levies apply only to ‘black’ bin waste, householders can manage the impact of this charge by sorting their waste and reusing and recycling as much as possible to minimise their overall household waste charges. The EPA has noted that the quantity of household waste managed in Ireland in 2020 equated to 372kg per person, with 39% going into the black bin.

The level at which the recovery levy is being introduced, and the size of the increase in the landfill levy, should mean that any additional costs arising for householders will be very modest as the levies only apply to black bin waste.”

The recovery levy will not apply initially to the recovery of construction and demolition (C&D) material.

Ashbourne Flood Alleviation Scheme

Works on this major flood relief scheme continued during 2023 and are now substantially complete. The scheme has been designed to protect properties to at least the 100-year event i.e. to protect against the largest flood expected in 100 years.

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 6 years. A draft River Basin Management Plan (3rd cycle) for the period 2022-2027 was the subject of an extensive public consultation process during 2022 and is expected to be finalised by the Department of Housing, Local Government and Heritage in late 2023.

Draft National Waste Management Plan for a Circular Economy

The draft National Waste Management Plan for a Circular Economy together with the associated Environmental Report were the subject public consultation from May to July 2023 and following consideration of all submissions received it is expected that the Plan will be made by way of Chief Executive order in early 2024. The Plan sets out a framework for the prevention and management of waste in Ireland for the period 2023 to 2029.

Burial Grounds

Substantial progress has been made on burial grounds where capacity was an issue.

The provision of an extension to the Rooske Road Burial Ground in Dunboyne and involving the addition of some 1,200. single burial plots together with a columbarium wall were completed in 2023. Planning for some additional works including the provision of a caretaker’s office (Including public toilets) a new natural stone clad entrance walls and automated gates are at an advanced stage and works expected to be completed in early 2024.

A contract for the development of a new burial ground and associated infrastructure at Loganstown Trim was signed on the July 4, 2023 and with works expected to be completed within a 40-week time period. The development will consist of 2,400 single plots, a garden of remembrance and columbarium walls for the interment of Urns as well as ancillary works including an access road & 2-metre-wide footpath, carparking, public lighting , a caretaker’s office/ canteen and all associated boundary fencing, landscaping and surface water drainage.

The development of a playground, woodland walk, and burial ground in Stamullen was the subject of a successful Part 8 planning process in September 2023 and with works on detailed design etc now progressing.

Proposals for the development of burial gardens and Columbarium Walls within the five Burial Grounds which are directly under the Councils control and namely St Finians Navan, Derrockstown Dunshaughlin, Good Sheppard Duleek, St Declans Ashbourne, and Rooske Road Extension Dunboyne are now at an advanced stage.

Climate Action and Sustainable Development Goals (SDGs)

Meath aims to be a climate resilient, biodiverse rich, environmentally sustainable, and climate neutral economy that supports healthy lifestyles and job growth.

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 2023, 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.

Key initiatives for 2024 include the launch of the Community Climate Action Programme Fund and to engage with the CARO to deliver the Goals of DECA 2030 and the Climate Action Charter. In addition, the Environment Section aim to achieve the ISO50001:2018 Energy Management Systems accreditation.

Meath County Draft Climate Action Plan 2024 - 2029

Meath County Council is preparing a Draft Local Authority Climate Action Plan (LACAP) to facilitate the transition to a climate resilient, biodiversity rich, environmentally sustainable and climate neutral economy. As part of the development of this Draft Plan, Meath County Council has undertaken a Climate Change Risk Assessment and prepared a Baseline Emissions Inventory for the County and Decarbonising Zones. Nine Decarbonising Zones (Navan, Dunshaughlin, Ashbourne, Ratoath, Trim, Duleek, Kells, Laytown/Bettystown and Dunboyne) have been identified to in which to develop a place-based and systems-thinking approach to identify pathways that support the implementation of effective of climate action measures and will act as test beds for a range of climate mitigation, adaptation, and biodiversity measures within their specifically defined areas.

The adoption of the Draft Climate Action Plan 2024-2029 is a reserved function and will be presented for adoption by our elected members in early 2024.

Sustainable Development Goals (SDGs)

A wide range of climate change and Sustainable Development Goals (SDGs) education and awareness activities and supports were run during 2023.

To coincide with Sustainable Development Goals Week 2023, Meath County Council launched the SDG Survey & Map. The SDG Survey & Map provides an opportunity for local community groups, NGO's, individuals, businesses, and schools to highlight how their endeavours link with and advance the SDGs. Groups and individuals can promote their contribution to the SDGs by completing the survey on www.meath.ie, just search for 'Sustainable Development Goals'.

All surveys completed will then be displayed on the SDG Map which will provide a visual demonstration of the work being done in County Meath to deliver on the goals.

Trim Air Quality Project

The 18-month Trim Air Quality Project, funded through the Department of Rural and Community Development's Digital Innovation Programme, is monitoring the air quality in two locations in the town of Trim. It will provide an online dashboard on Meath County Councils website which is called the Meath Environment Platform and the public can view and look at the air quality on this platform.

The project involves the installation of Air Quality sensors in two sites in Trim Town. These Air Quality sensors are monitoring air quality at a local scale and this data is providing in-depth insights on trends and health.

The Meath Environment Platform will launch shortly and will be accessible to the public on www.meath.ie. The data on the platform will be used to inform our community through graphs/visualisations and will inform and help the community visualise the trends in air quality in the town.

URBACT - In4Green

Meath County Council has been successful in its bid to become a partner city in the URBACT IV Programme - In4Green.

The aim of the In4Green project is to empower and build the capacity of local stakeholders in industrial areas to overcome the barriers that prevent the transition to greener economies while remaining competitive and inclusive cities.

The project will involve the development of an Integrated Action Plan (IAP). The IAP will be developed through an integrated and participative approach. A local committee called the URBACT Local Group (ULG) will be formed to co-design and co-create local actions.



Pictured (L-R) with Cathaoirleach Cllr. Tommy Reilly was Peter Olwell, Climate Action Officer, Dr. Karl Murphy, European Union Affairs Officer, the Eastern & Midland Regional Assembly, Dara McGowan, Director of Services, Jose Costero, Lead Expert, URBACT, Mayor of Navan Cllr. Eddie Fennessy, Barry Lynch, Director of Services and Mary D'Arcy, Climate Change Coordinator.

Sustainable Energy Communities (SECs)

The following SECs are either currently carrying out/or have completed Energy Management Plans for their communities. Meath County Council will continue to support these communities in 2024.

Meath SECs:

- Athboy
- Louth East Meath
- Batterstown
- Ashbourne
- Trim
- Kilbride
- Kilmainhamwood
- Bettystown
- Laytown
- Gormanstown

Fire and Rescue Service

Meath 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.

Meath 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 ongoing 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.

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.

The Community Smoke Alarm scheme provides funding to the local authority for long-life battery-operated smoke alarms for distribution in the community and this was promoted at a number of local fire safety talks and events during the year and we will further expand our promotional programme in 2024.

Civil Defence

The Civil Defence Service in Meath continues to provide assistance to the principal response agencies as well as community groups and sporting organisations in line with the requirements for the Civil Defence Towards 2030 document. Service provided by Civil Defence can be categorised under the following headings:

- Emergency Response
- Search and Rescue
- Medical Response
- Community Assistance
- Radiation Monitoring Services

In 2023, the Civil Defence Act was introduced along with its Code of Practice. The Civil Defence Act provides a consolidated modern legislative basis for Civil Defence. The Code of Practice sets out the standards of practice and integrity expected of Civil Defence volunteers.

Training

There are currently 200 volunteer members in Civil Defence throughout the county. These volunteers meet on a weekly basis to train in a range of practical skills which enhances the services that are provided. Throughout 2024 volunteers will continue their training to the highest standards at the eight local training centres and at the training facilities in Moat View House. Training will be undertaken on the following:

- Cardiac First Response
- First Aid Response
- Manual Handling

- Fire safety
- Health and Safety
- Water Safety Awareness
- Rescue Skills

In addition, specialised training will be provided to volunteers in the following areas:

- Kayaking Level 2 and 3
- Powerboat Coxwain Level 2
- Rope Rescue Supervisor
- Rope Rescue Instructor
- Flood Pump Instructor

Recruitment

In 2023, three recruitment events were held at Moat View House which resulted in 27 new volunteers. These volunteers will become part of our active cohort as soon as they complete their minimum training. The next recruitment evening is scheduled for January 2024, and we already have a list of 36 potential volunteers.

In 2023, the Meath Civil Defence team welcomed K9 Rossi, a highly trained Human Remains Detector Dog, and his volunteer handler Karen, to their team. Rossi and Karen are now stationed with the Meath Civil Defence and can be deployed for missing person searches across the country. Rossi's expertise in water-based search operations has already proved to be of great help in recent searches.

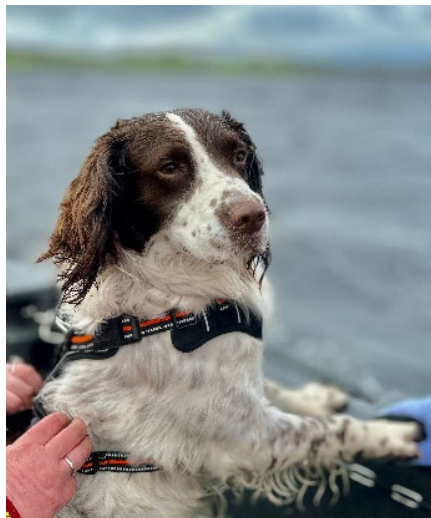


TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation and Aftercare | 622,987 | 622,987 | 6,191 | 6,191 | 430,465 | 430,465 | 5,987 | 5,987 |
| E02 Recovery & Recycling Facilities Operations | 763,794 | 763,794 | 28,764 | 28,764 | 687,144 | 687,144 | 28,640 | 28,640 |
| E03 Waste to Energy Facilities Operations | - | - | - | - | - | - | - | - |
| E04 Provision of Waste to Collection Services | 265,743 | 265,743 | 2,990 | 2,990 | 264,098 | 264,098 | 2,891 | 2,891 |
| E05 Litter Management | 625,569 | 625,569 | 32,876 | 32,876 | 617,130 | 617,130 | 57,648 | 57,648 |
| E06 Street Cleaning | 2,226,489 | 2,226,489 | 31,938 | 31,938 | 2,109,651 | 2,109,651 | 30,883 | 30,883 |
| E07 Waste Regulations, Monitoring and Enforcement | 7,002,608 | 7,002,608 | 4,565,378 | 4,565,378 | 4,743,102 | 4,743,102 | 2,451,776 | 2,451,776 |
| E08 Waste Management Planning | - | - | - | - | - | - | - | - |
| E09 Maintenance of Burial Grounds | 478,293 | 478,293 | 91,524 | 91,524 | 431,409 | 431,409 | 46,651 | 46,651 |
| E10 Safety of Structures and Places | 975,649 | 975,649 | 230,790 | 230,790 | 1,002,519 | 1,002,519 | 230,466 | 230,466 |
| E11 Operation of Fire Service | 8,019,338 | 8,019,338 | 2,652,495 | 2,652,495 | 5,370,277 | 5,763,277 | 365,278 | 758,278 |
| E12 Fire Prevention | 558,792 | 558,792 | 417,963 | 417,963 | 541,737 | 541,737 | 417,706 | 417,706 |
| E13 Water Quality, Air and Noise Pollution | 849,214 | 849,214 | 84,175 | 84,175 | 760,762 | 760,762 | 83,112 | 83,112 |
| E14 Agency & Recoupable Services | 313 | 313 | - | - | 301 | 301 | - | - |
| E15 Climate Change and Flooding | 1,297,478 | 1,297,478 | 174,914 | 174,914 | 1,255,923 | 1,255,923 | 174,813 | 174,813 |
| Division E Total | 23,686,267 | 23,686,267 | 8,319,998 | 8,319,998 | 18,214,518 | 18,607,518 | 3,895,851 | 4,288,851 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | 125,000 | 125,000 | 125,000 | 125,000 |
| E0102 Contribution to other LAs - Landfill Facilities | - | - | - | - |
| E0103 Landfill Aftercare Costs. | 461,000 | 461,000 | 270,090 | 270,090 |
| E0199 Service Support Costs | 36,987 | 36,987 | 35,375 | 35,375 |
| E01 Landfill Operation and Aftercare | 622,987 | 622,987 | 430,465 | 430,465 |
| E0201 Recycling Facilities Operations | 674,026 | 674,026 | 581,300 | 581,300 |
| E0202 Bring Centres Operations | 65,000 | 65,000 | 82,000 | 82,000 |
| E0204 Other Recycling Services | - | - | - | - |
| E0299 Service Support Costs | 24,768 | 24,768 | 23,844 | 23,844 |
| E02 Recovery & Recycling Facilities Operations | 763,794 | 763,794 | 687,144 | 687,144 |
| E0301 Waste to Energy Facilities Operations | - | - | - | - |
| E0399 Service Support Costs | - | - | - | - |
| E03 Waste to Energy Facilities Operations | - | - | - | - |
| E0401 Recycling Waste Collection Services | - | - | - | - |
| E0402 Organic Waste Collection Services | 14,000 | 14,000 | 14,000 | 14,000 |
| 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 | 220,547 | 220,547 |
| E0499 Service Support Costs | 31,196 | 31,196 | 29,551 | 29,551 |
| E04 Provision of Waste to Collection Services | 265,743 | 265,743 | 264,098 | 264,098 |
| E0501 Litter Warden Service | 159,466 | 159,466 | 157,638 | 157,638 |
| E0502 Litter Control Initiatives | 367,500 | 367,500 | 363,000 | 363,000 |
| E0503 Environmental Awareness Services | 30,000 | 30,000 | 30,000 | 30,000 |
| E0599 Service Support Costs | 68,603 | 68,603 | 66,492 | 66,492 |
| E05 Litter Management | 625,569 | 625,569 | 617,130 | 617,130 |
| E0601 Operation of Street Cleaning Service | 1,997,310 | 1,997,310 | 1,890,690 | 1,890,690 |
| E0602 Provision and Improvement of Litter Bins | - | - | - | - |
| E0699 Service Support Costs | 229,179 | 229,179 | 218,961 | 218,961 |
| E06 Street Cleaning | 2,226,489 | 2,226,489 | 2,109,651 | 2,109,651 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | 4,297,640 | 4,297,640 | 2,298,290 | 2,298,290 |
| E0702 Enforcement of Waste Regulations | 402,232 | 402,232 | 367,036 | 367,036 |
| E0799 Service Support Costs | 2,302,736 | 2,302,736 | 2,077,776 | 2,077,776 |
| E07 Waste Regulations, Monitoring and Enforcement | 7,002,608 | 7,002,608 | 4,743,102 | 4,743,102 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| E0801 Waste Management Plan | - | - | - | - |
| E0802 Contrib to Other Bodies Waste Management Planning | - | - | - | - |
| E0899 Service Support Costs | - | - | - | - |
| E08 Waste Management Planning | - | - | - | - |
| E0901 Maintenance of Burial Grounds | 382,815 | 382,815 | 338,929 | 338,929 |
| E0999 Service Support Costs | 95,478 | 95,478 | 92,480 | 92,480 |
| E09 Maintenance of Burial Grounds | 478,293 | 478,293 | 431,409 | 431,409 |
| E1001 Operation Costs Civil Defence | 360,865 | 360,865 | 397,302 | 397,302 |
| E1002 Dangerous Buildings | - | - | - | - |
| E1003 Emergency Planning | - | - | - | - |
| E1004 Derelict Sites | 301,581 | 301,581 | 292,928 | 292,928 |
| E1005 Water Safety Operation | 167,777 | 167,777 | 170,040 | 170,040 |
| E1099 Service Support Costs | 145,426 | 145,426 | 142,249 | 142,249 |
| E10 Safety of Structures and Places | 975,649 | 975,649 | 1,002,519 | 1,002,519 |
| E1101 Operation of Fire Brigade Service | 7,773,294 | 7,773,294 | 5,130,785 | 5,523,785 |
| E1103 Fire Services Training | - | - | - | - |
| E1104 Operation of Ambulance Service | - | - | - | - |
| E1199 Service Support Costs | 246,044 | 246,044 | 239,492 | 239,492 |
| E11 Operation of Fire Service | 8,019,338 | 8,019,338 | 5,370,277 | 5,763,277 |
| E1201 Fire Safety Control Cert Costs | - | - | - | - |
| E1202 Fire Prevention and Education | 425,385 | 425,385 | 425,098 | 425,098 |
| E1203 Inspection & Monitoring of Commercial Facilities | - | - | - | - |
| E1299 Service Support Costs | 133,407 | 133,407 | 116,639 | 116,639 |
| E12 Fire Prevention | 558,792 | 558,792 | 541,737 | 541,737 |
| 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 | 809,214 | 809,214 | 720,762 | 720,762 |
| E13 Water Quality, Air and Noise Pollution | 849,214 | 849,214 | 760,762 | 760,762 |
| E1401 Agency & Recoupable Service | - | - | - | - |
| E1499 Service Support Costs | 313 | 313 | 301 | 301 |
| E14 Agency & Recoupable Services | 313 | 313 | 301 | 301 |
| E1501 Climate Change and Flooding | 1,266,139 | 1,266,139 | 1,224,822 | 1,224,822 |
| E1599 Service Support Costs | 31,339 | 31,339 | 31,101 | 31,101 |
| E15 Climate Change and Flooding | 1,297,478 | 1,297,478 | 1,255,923 | 1,255,923 |
| Division E Total | 23,686,267 | 23,686,267 | 18,214,518 | 18,607,518 |

Table F - Income

| Division E - Environmental Services | | | | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| Income by Source | 2024 | | 2023 | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 2,475,926 | 2,475,926 | 189,368 | 582,368 |
| Social Protection | - | - | - | - |
| Defence | 125,000 | 125,000 | 125,000 | 125,000 |
| Environment, Climate & Communications | 260,010 | 260,010 | 280,010 | 280,010 |
| Other | 2,500 | 2,500 | 2,500 | 2,500 |
| Total Government Grants & Subsidies | 2,863,436 | 2,863,436 | 596,878 | 989,878 |
| Goods & Services | | | | |
| Domestic Refuse Charges | - | - | - | - |
| Commercial Refuse Charges | - | - | - | - |
| Landfill Charges | - | - | - | - |
| Fire Charges | 300,000 | 300,000 | 300,000 | 300,000 |
| Superannuation | 207,212 | 207,212 | 200,363 | 200,363 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 4,949,350 | 4,949,350 | 2,798,610 | 2,798,610 |
| Total Goods & Services | 5,456,562 | 5,456,562 | 3,298,973 | 3,298,973 |
| Division E Total | 8,319,998 | 8,319,998 | 3,895,851 | 4,288,851 |

Service Division F

Recreation & Amenity - Delivery in 2023

Piloted '**Age-friendly tablets for loan scheme**' in 4 branches and delivered individual and small group digital skills classes.

4



In 2023, library staff across the branch network reopened Trim Library and opened a new library in Enfield.

The Meath County Council Culture and Creativity Strategy 2023-2027 was launched by Meath Library Services.



3,300

The number of children who participated in the annual Summer Reading Challenge



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meath county council

Service Division F – Recreation and Amenity

Library Services

Throughout 2023, in addition to delivering the core public lending, reference, IT, study, local studies, and schools service, library staff across the branch network also reopened Trim Library and opened a new library in Enfield. A range of events were delivered under the Healthy Ireland @Your Library initiative and supported the programming of the local authority Healthy Ireland Co-ordinator.

The 2023 annual plan for Creative Ireland was delivered in partnership with national, local and community stakeholders. The Meath County Council Culture and Creativity Strategy 2023-2027 was launched in partnership with relevant stakeholders.

The annual Creative Meath Cruinniú na nÓg programme of events at Navan, Ráth Chairn and various locations in East Meath were devised in partnership with national, local and community stakeholders. 'Cruinniú' was a joint action of Meath and Louth County Councils under the Drogheda Implementation Board.

Initiatives 2024

- Develop the library service in the County in accordance with priorities set out in the new national library strategy which was launched in 2023.
- Finalise the fitout, stocking, promotion and opening of Bettystown library.
- Promote the new 'My Open Library' facilities at Ashbourne, Kells, Nobber and Slane.
- Further progress the development of the new County Archive.
- Further promote normal lending services and introduce new programming at the greatly expanded Trim Library and Swift Cultural Centre.
- Implement the 5-year strategy for the county under the Creative Ireland initiative 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 per 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 key aims and objectives as per the County Arts Development Plan, the Arts Office continues to adopt a proactive approach in devising the 2023/24 Arts programme and is currently engaging with creative partners, artists, groups, organisations and the greater creative community. The Arts Office also engages with and is supported by the Dept Tourism Culture Arts Gaeltacht Sports and Media the Arts Council and Creative Ireland.

The Council acknowledges the important role of the Gaeltacht in promoting the tradition of Irish music in the county. Therefore, it is committed to creating a "Meath County Council Traditional Irish Musician-in-Residence" programme. The selected musician will be a resident of the Meath Gaeltacht in Rath Chairn or Baile Ghib and will perform at several Council corporate events throughout the year, providing high-quality traditional music, cultural, and Gaeltacht elements to Council events.

Initiatives and Challenges for 2024

The council has long recognised the pivotal role that the arts play in society and believes 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 careers. 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 per the four strategic priorities of County Arts Development Plan 2019 – 2024 and Arts Council Partnership Framework Agreement 2019 – 2026.
- Expand the MAMU artists support initiative 2024.
- Continue to develop the Kells Creative Placemaking Project and further develop initiatives under the DTCAGSM Creative Economies programme.
- Create a 'Traditional Irish Musician-in-Residence' Programme
- Animate the Courthouse Cultural Hub
- Continue to work with facilities and Heritage Officer towards the establishment of Kells Printing Works.
- Continue and expand programme of events Upstairs at the Courthouse with an emphasis on Schools Programmes; Children & Young People; Active Age; Diversity & Inclusivity.
- 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 to attract film production companies and arts organisations to KCP.
- Manage and implement Private Developer Public Art Project programme.
- Manage Meath County Council's Public Art commission programme associated with new capital developments.
- Work with key stakeholders & partners in the delivery of strategic events and festivals across the county. These include Hinterland Festival, Guth Gafa International Documentary Film Festival, Meath Beo, Navan Folk Club, Kells Type Trail, DAC, SOFFT Nights, Samhain Food Festival and Another Love Story.
- Continue restoration, conservation and re-framing of MCC 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 development of international programme and working relationships e.g. CCI Paris and IAC New York.

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

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | 1,803,610 | 1,803,610 | 693,579 | 693,579 | 1,583,475 | 1,583,475 | 592,304 | 592,304 |
| F02 Operation of Library and Archival Service | 5,908,699 | 5,908,699 | 111,743 | 111,743 | 5,548,136 | 5,548,136 | 108,390 | 108,390 |
| F03 Outdoor Leisure Areas Operations | 2,364,967 | 2,364,967 | 5,507 | 5,507 | 2,173,481 | 2,173,481 | 5,424 | 5,424 |
| F04 Community Sport and Recreational Development | 912,435 | 912,435 | 12,204 | 12,204 | 831,094 | 831,094 | 11,800 | 11,800 |
| F05 Operation of Arts Programme | 1,594,316 | 1,594,316 | 124,690 | 124,690 | 1,237,997 | 1,237,997 | 125,330 | 125,330 |
| F06 Agency & Recoupable Services | 3,894 | 3,894 | 1,074 | 1,074 | 3,752 | 3,752 | 1,038 | 1,038 |
| Division F Total | 12,587,921 | 12,587,921 | 948,797 | 948,797 | 11,377,935 | 11,377,935 | 844,286 | 844,286 |

Table F - Expenditure

Division F - Recreation and Amenity

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | 1,108,643 | 1,108,643 | 941,262 | 941,262 |
| F0103 Contribution to External Bodies Leisure Facilities | 374,000 | 374,000 | 340,000 | 340,000 |
| F0199 Service Support Costs | 320,967 | 320,967 | 302,213 | 302,213 |
| F01 Leisure Facilities Operations | 1,803,610 | 1,803,610 | 1,583,475 | 1,583,475 |
| F0201 Library Service Operations | 3,820,979 | 3,820,979 | 3,615,918 | 3,615,918 |
| F0202 Archive Service | - | - | - | - |
| F0204 Purchase of Books, CD's etc. | 475,000 | 475,000 | 425,000 | 425,000 |
| F0205 Contributions to Library Organisations | - | - | - | - |
| F0299 Service Support Costs | 1,612,720 | 1,612,720 | 1,507,218 | 1,507,218 |
| F02 Operation of Library and Archival Service | 5,908,699 | 5,908,699 | 5,548,136 | 5,548,136 |
| F0301 Parks, Pitches & Open Spaces | 2,145,462 | 2,145,462 | 1,984,515 | 1,984,515 |
| F0302 Playgrounds | - | - | - | - |
| F0303 Beaches | 205,000 | 205,000 | 175,000 | 175,000 |
| F0399 Service Support Costs | 14,505 | 14,505 | 13,966 | 13,966 |
| F03 Outdoor Leisure Areas Operations | 2,364,967 | 2,364,967 | 2,173,481 | 2,173,481 |
| F0401 Community Grants | 185,000 | 185,000 | 185,000 | 185,000 |
| F0402 Operation of Sports Hall/Stadium | - | - | - | - |
| F0403 Community Facilities | 220,000 | 220,000 | 215,000 | 215,000 |
| F0404 Recreational Development | 320,000 | 320,000 | 255,000 | 255,000 |
| F0499 Service Support Costs | 187,435 | 187,435 | 176,094 | 176,094 |
| F04 Community Sport and Recreational Development | 912,435 | 912,435 | 831,094 | 831,094 |
| F0501 Administration of the Arts Programme | 508,531 | 508,531 | 408,709 | 408,709 |
| F0502 Contributions to other Bodies Arts Programme | 950,188 | 950,188 | 702,227 | 702,227 |
| F0503 Museums Operations | - | - | - | - |
| F0504 Heritage/Interpretive Facilities Operations | - | - | - | - |
| F0505 Festivals & Concerts | - | - | - | - |
| F0599 Service Support Costs | 135,597 | 135,597 | 127,061 | 127,061 |
| F05 Operation of Arts Programme | 1,594,316 | 1,594,316 | 1,237,997 | 1,237,997 |
| F0601 Agency & Recoupable Service | - | - | - | - |
| F0699 Service Support Costs | 3,894 | 3,894 | 3,752 | 3,752 |
| F06 Agency & Recoupable Services | 3,894 | 3,894 | 3,752 | 3,752 |
| Division F Total | 12,587,921 | 12,587,921 | 11,377,935 | 11,377,935 |

Table F - Income

Division F - Recreation and Amenity

| | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | - | - | - | - |
| Education | - | - | - | - |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| Social Protection | - | - | - | - |
| Library Council | - | - | - | - |
| Arts Council | 116,800 | 116,800 | 117,700 | 117,700 |
| Transport | - | - | - | - |
| Rural & Community Development | - | - | - | - |
| Other | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Government Grants & Subsidies | 146,800 | 146,800 | 147,700 | 147,700 |
| Goods & Services | | | | |
| Recreation/Amenity/Culture | 625,000 | 625,000 | 525,000 | 525,000 |
| Superannuation | 163,697 | 163,697 | 158,286 | 158,286 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | 2,000 | 2,000 | 2,000 | 2,000 |
| Other income | 11,300 | 11,300 | 11,300 | 11,300 |
| Total Goods & Services | 801,997 | 801,997 | 696,586 | 696,586 |
| Division F Total | 948,797 | 948,797 | 844,286 | 844,286 |

Service Division G

Agriculture, Education, Health & Welfare - Delivery in 2023

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 veterinary inspection services for the enforcement of food legislation and protection of consumer health and interest.



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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 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|---|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | 206,481 | 206,481 | 205,390 | 205,390 | 35,609 | 35,609 | 35,138 | 35,138 |
| G02 Operation and Maintenance of Piers and Harbours | - | - | - | - | - | - | - | - |
| G03 Coastal Protection | - | - | - | - | - | - | - | - |
| G04 Veterinary Service | 1,005,397 | 1,005,397 | 620,769 | 620,769 | 835,557 | 835,557 | 467,128 | 467,128 |
| G05 Educational Support Services | 128,118 | 128,118 | 5,500 | 5,500 | 123,643 | 123,643 | 5,500 | 5,500 |
| G06 Agency & Recoupable Services | 3,132 | 3,132 | - | - | 3,012 | 3,012 | - | - |
| Division G Total | 1,343,128 | 1,343,128 | 831,659 | 831,659 | 997,821 | 997,821 | 507,766 | 507,766 |

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| G0101 Maintenance of Land Drainage Areas | 205,848 | 205,848 | 35,000 | 35,000 |
| G0102 Contributions to Joint Drainage Bodies | - | - | - | - |
| G0103 Payment of Agricultural Pensions | - | - | - | - |
| G0199 Service Support Costs | 633 | 633 | 609 | 609 |
| G01 Land Drainage Costs | 206,481 | 206,481 | 35,609 | 35,609 |
| G0201 Operation of Piers | - | - | - | - |
| G0203 Operation of Harbours | - | - | - | - |
| G0299 Service Support Costs | - | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | - | - | - | - |
| G0301 General Maintenance - Coastal Regions | - | - | - | - |
| G0302 Planned Protection of Coastal Regions | - | - | - | - |
| G0399 Service Support Costs | - | - | - | - |
| G03 Coastal Protection | - | - | - | - |
| G0401 Provision of Veterinary Service | 418 | 418 | 418 | 418 |
| G0402 Inspection of Abattoirs etc | 521,078 | 521,078 | 363,981 | 363,981 |
| G0403 Food Safety | 2,560 | 2,560 | 2,560 | 2,560 |
| G0404 Operation of Dog Warden Service | 313,268 | 313,268 | 311,375 | 311,375 |
| G0405 Other Animal Welfare Services (incl Horse Control) | - | - | - | - |
| G0499 Service Support Costs | 168,073 | 168,073 | 157,223 | 157,223 |
| G04 Veterinary Service | 1,005,397 | 1,005,397 | 835,557 | 835,557 |
| 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 | 117,118 | 117,118 | 112,643 | 112,643 |
| G05 Educational Support Services | 128,118 | 128,118 | 123,643 | 123,643 |
| G0601 Agency & Recoupable Service | - | - | - | - |
| G0699 Service Support Costs | 3,132 | 3,132 | 3,012 | 3,012 |
| G06 Agency & Recoupable Services | 3,132 | 3,132 | 3,012 | 3,012 |
| Division G Total | 1,343,128 | 1,343,128 | 997,821 | 997,821 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| Income by Source | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 8,000 | 8,000 | 8,000 | 8,000 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - | - | - |
| Education | - | - | - | - |
| Transport | - | - | - | - |
| Food Safety Authority of Ireland | 245,860 | 245,860 | 183,600 | 183,600 |
| Agriculture, Food, & Marine | - | - | - | - |
| Other | 5,500 | 5,500 | 5,500 | 5,500 |
| Total Government Grants & Subsidies | 259,360 | 259,360 | 197,100 | 197,100 |
| Goods & Services | | | | |
| Superannuation | 11,651 | 11,651 | 11,266 | 11,266 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| Other income | 560,648 | 560,648 | 299,400 | 299,400 |
| Total Goods & Services | 572,299 | 572,299 | 310,666 | 310,666 |
| Division G Total | 831,659 | 831,659 | 507,766 | 507,766 |

Service Division H

Miscellaneous - Delivery in 2023

The Council continues to support Meath Women's Caucus which was launched in 2022.



The Corporate Affairs and Governance Department includes:



- Providing services to the Elected Members
- Management of Meetings
- Preparation of the Register of Electors
- Delivery of Services to the Public
- Safety and Health Procedures

The roll out of the Sugar Serve CRM in early 2023 has further enhanced services to the public.



The Facilities Team is in the process of developing a preventative maintenance programme for Council buildings.



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 2024

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.
- Manage election integrity and promote democratic participation in the Local Elections 2024.
- Further develop a Communications Vision to heighten awareness of the activities and services that the council provides.
- Review Customer Charter and Customer Services Action Plan.
- Build on existing accreditation successes and further embed a culture of excellent Health and Safety Management throughout the organisation.

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 Council will continue to implement the modernisation of the electoral registration process as set out in the Electoral Reform Act 2022.

The Corporate Affairs and Governance Team carries a significant responsibility in managing the Local Elections of 2024. Our role involves upholding the principles of democracy and ensuring that the electoral process is conducted transparently and fairly. This includes managing the electoral register, facilitating candidate nominations, and overseeing the vote-counting process.

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 the risk management process which ensures that risk management is effective and that the principles of risk management are complied with. In addition, we will continue to support the Audit Committee in their statutory role providing 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.

The Council acknowledges the crucial part played by the Gaeltacht in promoting the Irish language within the region. The Irish Language Officer is committed to working with Foras na Gaeilge and the two Gaeltacht Service Towns, Navan and Athboy. In 2024, there will be several initiatives aimed at promoting the Irish language. These initiatives will include engaging with Baile Ghib in the Boyne Valley to Lakeland Greenway, hosting traditional music sessions in local venues, and organising Irish language workshops and pop-up Gaeltachts.

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 rollout of the Sugar Serve CRM in early 2023 has further enhanced services to the public and the introduction of the web chat function in 2024 will provide 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 2024 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 Digital Communications Strategy 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. Maintaining this certification in 2023 was of massive importance in recognising the high levels of control which were already in place and putting a robust and internationally tried and tested framework in place to ensure continuous improvement for the health and safety management system over time. The challenge for 2024 is to maintain accreditation and this will be done through the further development of the Flex Safety Management System which

incorporates inspections, 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 the benefit of the organisation and the community. The Facilities Team is 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 2024 and Estimated Outturn for 2023

| Division & Services | 2024 | | | | 2023 | | | |
|--|-------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| H Miscellaneous Services | | | | | | | | |
| H01 Profit & Loss Machinery Account | - | - | - | - | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | - | - | - | - | - | - |
| H03 Administration of Rates | 8,823,583 | 8,823,583 | 131,022 | 131,022 | 10,025,172 | 10,170,958 | 130,804 | 130,804 |
| H04 Franchise Costs | 290,825 | 290,825 | 2,129 | 2,129 | 285,133 | 285,133 | 2,058 | 2,058 |
| H05 Operation of Morgue and Coroner Expenses | 296,788 | 296,788 | 1,213 | 1,213 | 320,724 | 320,724 | 1,173 | 1,173 |
| H06 Weighbridges | 1,387 | 1,387 | - | - | 7,744 | 7,744 | - | - |
| H07 Operation of Markets and Casual Trading | - | - | 3,000 | 3,000 | - | - | 3,000 | 3,000 |
| H08 Malicious Damage | - | - | - | - | - | - | - | - |
| H09 Local Representation & Civic Leadership | 3,727,478 | 3,727,478 | 31,830 | 31,830 | 3,776,456 | 3,776,456 | 330,778 | 330,778 |
| H10 Motor Taxation | 1,945,482 | 1,945,482 | 109,258 | 109,258 | 2,006,419 | 2,006,419 | 107,464 | 107,464 |
| H11 Agency & Recoupable Services | 971,613 | 971,613 | 10,065,669 | 10,065,669 | 989,778 | 989,778 | 11,418,784 | 11,618,784 |
| Division H Total | 16,057,156 | 16,057,156 | 10,344,121 | 10,344,121 | 17,411,426 | 17,557,212 | 11,994,061 | 12,194,061 |
| OVERALL TOTAL | 208,717,215 | 208,717,215 | 141,011,859 | 141,011,859 | 186,349,110 | 188,761,323 | 120,307,664 | 122,719,877 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H0101 Maintenance of Machinery Service | - | - | - | - |
| H0102 Plant and Machinery Operations | - | - | - | - |
| H0199 Service Support Costs | - | - | - | - |
| H01 Profit & Loss Machinery Account | - | - | - | - |
| H0201 Purchase of Materials, Stores | - | - | - | - |
| H0202 Administrative Costs Stores | - | - | - | - |
| H0203 Upkeep of Buildings, stores | - | - | - | - |
| H0299 Service Support Costs | - | - | - | - |
| H02 Profit & Loss Stores Account | - | - | - | - |
| H0301 Administration of Rates Office | 692,753 | 692,753 | 715,334 | 715,334 |
| H0302 Debt Management Service Rates | 606,738 | 606,738 | 582,475 | 582,475 |
| H0303 Refunds and Irrecoverable Rates | 7,383,808 | 7,383,808 | 8,579,598 | 8,725,384 |
| H0399 Service Support Costs | 140,284 | 140,284 | 147,765 | 147,765 |
| H03 Administration of Rates | 8,823,583 | 8,823,583 | 10,025,172 | 10,170,958 |
| H0401 Register of Elector Costs | 49,186 | 49,186 | 48,639 | 48,639 |
| H0402 Local Election Costs | 100,000 | 100,000 | 100,000 | 100,000 |
| H0499 Service Support Costs | 141,639 | 141,639 | 136,494 | 136,494 |
| H04 Franchise Costs | 290,825 | 290,825 | 285,133 | 285,133 |
| H0501 Coroner Fees and Expenses | 290,212 | 290,212 | 314,392 | 314,392 |
| H0502 Operation of Morgue | - | - | - | - |
| H0599 Service Support Costs | 6,576 | 6,576 | 6,332 | 6,332 |
| H05 Operation of Morgue and Coroner Expenses | 296,788 | 296,788 | 320,724 | 320,724 |
| H0601 Weighbridge Operations | - | - | 6,410 | 6,410 |
| H0699 Service Support Costs | 1,387 | 1,387 | 1,334 | 1,334 |
| H06 Weighbridges | 1,387 | 1,387 | 7,744 | 7,744 |
| H0701 Operation of Markets | - | - | - | - |
| H0702 Casual Trading Areas | - | - | - | - |
| H0799 Service Support Costs | - | - | - | - |
| H07 Operation of Markets and Casual Trading | - | - | - | - |
| H0801 Malicious Damage | - | - | - | - |
| H0899 Service Support Costs | - | - | - | - |
| H08 Malicious Damage | - | - | - | - |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| H0901 Representational Payments | 1,155,796 | 1,155,796 | 1,134,869 | 1,134,869 |
| H0902 Chair/Vice Chair Allowances | 78,000 | 78,000 | 78,000 | 78,000 |
| H0903 Annual Allowances LA Members | 360,000 | 360,000 | 360,000 | 360,000 |
| H0904 Expenses LA Members | 83,862 | 83,862 | 78,400 | 78,400 |
| H0905 Other Expenses | 24,000 | 24,000 | 24,000 | 24,000 |
| H0906 Conferences Abroad | 20,000 | 20,000 | 20,000 | 20,000 |
| H0907 Retirement Gratuities | 232,216 | 232,216 | 232,216 | 232,216 |
| H0908 Contribution to Members Associations | 23,000 | 23,000 | 21,500 | 21,500 |
| H0909 General Municipal Allocation | 600,000 | 600,000 | 600,000 | 600,000 |
| H0999 Service Support Costs | 1,150,604 | 1,150,604 | 1,227,471 | 1,227,471 |
| H09 Local Representation & Civic Leadership | 3,727,478 | 3,727,478 | 3,776,456 | 3,776,456 |
| H1001 Motor Taxation Operation | 748,024 | 748,024 | 736,774 | 736,774 |
| H1099 Service Support Costs | 1,197,458 | 1,197,458 | 1,269,645 | 1,269,645 |
| H10 Motor Taxation | 1,945,482 | 1,945,482 | 2,006,419 | 2,006,419 |
| H1101 Agency & Recoupable Service | 53,600 | 53,600 | 49,030 | 49,030 |
| H1102 NPPR | 111,139 | 111,139 | 109,592 | 109,592 |
| H1199 Service Support Costs | 806,874 | 806,874 | 831,156 | 831,156 |
| H11 Agency & Recoupable Services | 971,613 | 971,613 | 989,778 | 989,778 |
| Division H Total | 16,057,156 | 16,057,156 | 17,411,426 | 17,557,212 |
| OVERALL TOTAL | 208,717,215 | 208,717,215 | 186,349,110 | 188,761,323 |

Table F - Income

Division H - Miscellaneous Services

| | 2024 | | 2023 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | 7,436,295 | 7,436,295 | 9,316,409 | 9,316,409 |
| Agriculture, Food, & Marine | - | - | - | - |
| Social Protection | - | - | - | - |
| Justice | - | - | - | - |
| Other | - | - | - | - |
| Total Government Grants & Subsidies | 7,436,295 | 7,436,295 | 9,316,409 | 9,316,409 |
| Goods & Services | | | | |
| Superannuation | 156,536 | 156,536 | 151,362 | 151,362 |
| Agency Services & Repayable Works | - | - | - | - |
| Local Authority Contributions | - | - | - | - |
| NPPR | 200,000 | 200,000 | 200,000 | 400,000 |
| Other income | 2,551,290 | 2,551,290 | 2,326,290 | 2,326,290 |
| Total Goods & Services | 2,907,826 | 2,907,826 | 2,677,652 | 2,877,652 |
| Division H Total | 10,344,121 | 10,344,121 | 11,994,061 | 12,194,061 |
| OVERALL TOTAL | 141,011,859 | 141,011,859 | 120,307,664 | 122,719,877 |

Service Division J

Finance - Delivery in 2023

There were 329 training courses/workshops held in 2023 with 826 staff completing a course.



329

2,642



The Learning and Development programme facilitated 2,642 training requests/refresher training (Sept 2022 – Sept 2023), through 123 different course types, almost double the level of activity in 2022.



430

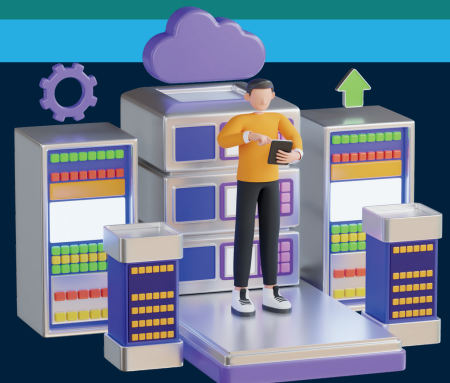
Some 430 staff availed in a Health Screening Programme which identified a number of high-level risk factors.

In 2023, a total of 113 new staff have been inducted and commenced employment with Meath County Council.



113

2023 saw the rollout of an improved server and storage hardware including improved backup and disaster recovery capability.



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Service Division J – Finance

Finance

During 2024 budgetary control will continue to be the focus for the Finance Section as we strive to effectively manage the County's resources and achieve efficiencies and value for money while delivering a wide range of services.

Emphasis for 2024 will be on maintaining collection rates for all sources of income (Rents, Rates, Loans, NPPR).

Accounts Payable will continue to process supplier payments in a timely and efficient manner with regular monitoring and reporting to ensure compliance with Prompt Payment legislation. System development and enhancements will continue in 2024 to ensure compliance with all taxation legislation.

The Procurement Unit will continue to promote, guide, and support all procurement activities in Meath County Council. The unit regularly provides training and guidance to staff and supports strong corporate governance by conducting regular procurement and budgetary compliance checks. This training and guidance will continue throughout 2024. During 2024, the Procurement Unit plans to review and update the Council's suite of Procurement documentation including the Corporate Procurement Plan, Policy, and Procedures for approval by the Management Team

During Q1 of 2024, we will produce the Annual Financial Statements for 2023. This will be followed by the half-year accounts in July. The Local Property Tax reports will be brought to the September council meeting for members consideration and the Three-year Capital Investment Programme will be prepared and brought to full council in October. The Annual Budget for 2025 will be prepared and presented to the members for adoption in November.

During 2024 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.

Human Resources

Priorities for 2024

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

- Continued implementation of measures under the sector's People Strategy;
- Reviewing work arrangements and improvements in the post-Covid period;
- Efficient application of the national pay agreements for all Council staff and pensioners;
- Maintaining good industrial relations and managing relations with the Trade Unions;
- Supporting Council staff in the transition of Water Services to Uisce Eireann;
- Undertaking a comprehensive workforce planning process to ensure that the Council is resourced 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 2024. In the last 12 months (November 2022 – October 2023), the HR Department organised a total of 46 recruitment competitions, with a total of 1,193 applications received and 618 candidates interviewed. In that time, a total of 113 new staff have been inducted and commenced employment with Meath County Council. In parallel, some 64 people have either retired (18 in total) or resigned (46 in total) 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 2024, the Council will use the apprenticeship, the sector's graduate programme and student placements to address skills needs. It will also look at new and more agile methods of recruiting, which are more attractive, user-friendly and accessible to potential candidates.

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 2024 Learning and Development programme will build on the programme implemented in 2023 which facilitated 2,642 training requests/refresher training (Sept 2022 – Sept 2023), through 123 different course types, almost double the level of activity in 2022. There were 329 training courses/workshops held and 826 individual staff completed a training course, again up on previous years.

In 2024, Meath County Council will be one of seven local authorities to pilot a new coaching programme for the local government sector, to foster a coaching approach to support staff and managers. The HR Department will maintain its focus on assisting outdoor staff complete their H&S related training and will continue to support outdoor staff 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 2024 programme of measures will be informed by the Council's

Wellbeing Strategy and measures that were implemented previously. In 2024, it is intended to repeat the staff Health Screening Programme that was very successful in 2022.

Some 430 staff availed of that programme, which identified a number of high-level risk factors, which the Council will seek to address in 2024 by supporting staff to adapt lifestyle behaviours and helping the Council be a healthy workplace.

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

Payroll and Time & Attendance

The HR Department successfully implemented significant organisational change in the last two-years 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, for over 1200 staff and pensioners.

The implementation of the national agreement on Retained Fire Fighters’ pay and conditions will see further changes, which the teams in the HR Department will develop in 2024.

Blended Working

In 2023, Blended Working arrangements for staff commenced on a trial basis, in line with an agreed sectoral framework. This trial is being reviewed and further investment may be required related to Blended Working, in terms of office equipment, workstations/hotdesking and IT equipment.

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 concluded in 2024.

Information Systems

IT Operations

- Rollout of improved server and storage hardware including improved backup and disaster recovery capability.
- Continued modernisation of our telephony system including IP Telephony on mobile devices.
- Continued modernisation of networking technology stack.
- Continued enhancements to our cyber security programme.
- Review of wireless network and alternates to same.
- Rollout of Microsoft Intune.

Business Solutions & Information Management

- A Customer Portal is to be developed, potentially on SugarCRM platform, in line with Digital Transformation Programme which will be developed in 2024.
- iPlan V5 to be implemented.
- The National Asset Management ICT system to be implemented.
- Preparatory work for changeover from the current iReg system to the new Voter.ie system.

Geographical Information Systems

- Continued implementation of corporate GIS application, to include departmental rollout.
- GIS Data Strategy review.

Statutory Tables

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TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

| | (i) | (ii) | (iii) | (iv) | (v) |
|------------------------------------|------------------------------------|--------------------------------------|--------------------------------|------------------------------|------------------------------------|
| Rating Authority | Annual Rate on Valuation 2024 € | Effective ARV (Net of BYA) 2024 € | Base Year Adjustment 2024 € | Net Effective Valuation € | Value of Base Year Adjustment € |
| <u>Meath County Council</u> | <u>0.1938</u> | | | | |
| Meath County Council | 0.1938 | - | - | - | - |
| TOTAL | | | | - | - |

Table D

ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES

| Source of Income | 2024 € | 2023 € |
|-----------------------------------|-------------------|-------------------|
| Rents from Houses | 16,309,324 | 14,127,161 |
| Housing Loans Interest & Charges | 2,036,313 | 1,697,913 |
| Parking Fines & Charges | 1,516,000 | 1,323,000 |
| Uisce Éireann | 9,119,172 | 9,320,457 |
| Planning Fees | 1,417,000 | 1,314,000 |
| Domestic Refuse Charges | - | - |
| Commercial Refuse Charges | - | - |
| Landfill Charges | - | - |
| Fire Charges | 300,000 | 300,000 |
| Recreation/Amenity/Culture | 625,000 | 525,000 |
| Agency Services & Repayable Works | - | - |
| Local Authority Contributions | 11,894,537 | 7,098,811 |
| Superannuation | 1,961,842 | 1,896,999 |
| NPPR | 200,000 | 200,000 |
| Other income | 15,403,490 | 12,024,566 |
| Total Goods & Services | 60,782,678 | 49,827,907 |

Table E

ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES

| | 2024 € | 2023 € |
|---|-------------------|-------------------|
| Department of Housing, Local Government and Heritage | | |
| Housing and Building | 39,938,620 | 32,403,064 |
| Road Transport & Safety | - | - |
| Water Services | 380,966 | 255,000 |
| Development Management | 1,955,620 | 1,248,318 |
| Environmental Services | 2,475,926 | 189,368 |
| Recreation and Amenity | - | - |
| Agriculture, Education, Health & Welfare | 8,000 | 8,000 |
| Miscellaneous Services | 7,436,295 | 9,316,409 |
| Sub-total | 52,195,427 | 43,420,159 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 25,166,567 | 24,034,834 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | - | - |
| National Transport Authority | - | - |
| Social Protection | - | - |
| Defence | 125,000 | 125,000 |
| Education | - | - |
| Library Council | - | - |
| Arts Council | 116,800 | 117,700 |
| Transport | - | - |
| Justice | - | - |
| Agriculture, Food, & Marine | - | - |
| Enterprise, Trade & Employment | 1,262,068 | 1,373,903 |
| Rural & Community Development | - | - |
| Environment, Climate & Communications | 260,010 | 280,010 |
| Food Safety Authority of Ireland | 245,860 | 183,600 |
| Other | 857,449 | 944,551 |
| Sub-total | 28,033,754 | 27,059,598 |
| Total Grants & Subsidies | 80,229,181 | 70,479,757 |

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024

| Description | 2024 € | 2023 € |
|--|-------------------|-------------------|
| Corporate Affairs Overhead | 3,553,926 | 3,149,785 |
| Corporate Buildings Overhead | 3,982,620 | 5,190,804 |
| Finance Function Overhead | 1,324,601 | 1,200,576 |
| Human Resource Function Overhead | 2,832,450 | 2,447,094 |
| IT Services | 4,258,236 | 3,913,856 |
| Print/Post Room Service Overhead Allocation | 498,000 | 423,000 |
| Pension & Lump Sum Overhead | 7,796,640 | 7,511,900 |
| Total Expenditure Allocated to Services | 24,246,473 | 23,837,015 |

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024

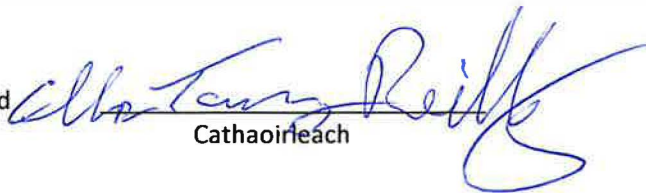
| Description | 2024 | 2024 |
|---|-------------------|--------------------------|
| | € | € |
| Discretionary | | |
| ** Discretionary Local Property Tax (Table A) | <u>16,944,846</u> | 16,944,846 |
| Self Funding - Revenue Budget | | |
| Housing & Building | - | |
| Roads, Transport & Safety | <u>-</u> | - |
| Total Local Property Tax - Revenue Budget | | <u>16,944,846</u> |
| Self Funding - Capital Budget | | |
| Housing & Building | 3,378,761 | |
| Roads, Transport & Safety | <u>-</u> | 3,378,761 |
| Total Local Property Tax - Capital Budget | | <u>3,378,761</u> |
| Total Local Property Tax Allocation (Post Variation) | | 20,323,607 |

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Meath County Council held this 27th day of November 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December 2024 the budget set out in Tables A -F and by Resolution determined in accordance with the said budget the Rates set out in 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


Cathaoirleach

Countersigned


Head of Finance

Dated this 27 day of Nov, 2023



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