

COMHAIRLE CONTAE MHUINEACHÁIN MONAGHAN COUNTY COUNCIL



**Cáinainéis don bhliain airgeadais dar críoch
31 Nollaig 2017**

**Budget for the financial year ending
31 December 2017**



**Eamonn O'Sullivan
Chief Executive**

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Monaghan County Council

Budget 2017

Report of the Chief Executive to the Cathaoirleach and each member of Monaghan County Council

Introduction

In accordance with Section 102 of the Local Government Act 2001, as amended, the Draft Budget has been prepared showing the amounts estimated, as necessary to meet the expenses, and provide for the liabilities and requirements of Monaghan County Council during the financial year ending 31st December 2017. A copy of this Draft Budget in the prescribed form, together with explanatory and comparative statements of the figures, is enclosed for your information.

Economic Outlook

The UK's decision on 23rd June 2016, to exit the EU, represents a risk to our national economy and presents a significant challenge in County Monaghan, a rural border county. The Irish Governments Budget 2017 contains measures which are the first step in mitigating the impacts on Ireland's economy, and seeks to ensure that the public finances are in a position to withstand Brexit related shocks. Budget 2017 included tax changes targeted at exporters, small businesses, farmers and Foreign Direct Investment.

"Government will remain proactive in developing and adopting policies in order to ensure that Ireland's economy continues to remain competitive in the face of future economic headwinds".
(Department of Finance 2016)

In light of this economic background, the Draft Budget as prepared, has little room for major deviation across the services as we seek to ensure that existing programmes and essential services continue to be provided for local business and communities in the county, in accordance with the Council's Corporate Plan 2015-2019.

Services Overview

The following sections of the report give an overview of activity and operations in 2016 under the various services. Section Heads and Directors have prepared these reports for your information. I hope that this will give the elected members or other readers a good account of the broad range of services and initiatives being delivered by Monaghan County Council, in partnership with the community and business.

Highlights of 2016 include:

- Official 1916 Commemoration event on 30th April 2016
- 1916 Centenary programme of events for Monaghan
- Severe Weather Road Repair funding from the Department of Transport, Tourism and Sport of over €5m
- Granting of planning permission for building of new Civil Defence Headquarters
- Implementation of REDZ funding
- Launch of the Local Economic and Community Plan 2016-2021
- Announcement of Leader programme of €7.59m for Monaghan
- Announcement of Peace IV programme funding of over €3m for Monaghan
- LEO support for micro and SME's
- Launch of 'From a Whisper to a Roar' exhibition in Monaghan Museum

- Completion of Gate Lodge, Castleblayney
- Commencement of Monaghan Town Team
- €32million in housing acquisition and construction announced for Monaghan for 2017-2018

Economic Development, Enterprise and Job Creation

As Chief Executive, with the continued support of the elected members, the council will foster strong working relations with business, and continue collaborations with CMETB, Government Departments, State Agencies, LEO, MID and DkIT, to implement the actions contained in the LECP. Monaghan County Council will continue to consult and engage with local business interests and industry, to support enterprise and job creation initiatives, wherever possible.

The lack of rural broadband infrastructure is recognised as a major inhibitor of both economic and community development in the county. This represents a significant competitive disadvantage for business in terms of cost, lack of availability and connectivity. It is my intention to appoint a dedicated Broadband Officer, who will act as a single point of contact in relation to preparation for the roll-out of the National Broadband Plan and also liaise with local businesses and community groups. Minister Humphrey's, Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, will provide part funding of up to €35,000 for this position.

Town and Village Regeneration

In 2017, Monaghan County Council will continue to place a strong emphasis on facilitating the regeneration of our towns and villages by maximising the impact of available schemes, such as REDZ and CLÁR, and the town and village renewal grants. The Council will use its own resources in support of these grant schemes.

Commercial Rates

Monaghan County Council has approximately 2,575 rated properties in the county, who between them generate a total rates income of €12,140,417 for 2017.

Of the total, 90% pay less than €10,000 per annum, 81% pay less than €5,000 per annum and 68% pay less than €3,000 per annum. The top 5% of properties generate 46% of the total rated income.

The ARV proposed for 2017 remains at 56.20 (for properties in former Monaghan County Council area), and cannot be increased as this is only the second year of the harmonisation process, agreed by the Council in 2016. Full rates harmonisation will be achieved in 2019. Details of the ARV for the former Town Council properties is detailed in Table C.

Of the Rating Authorities that have yet to be re-valued, this represents the third lowest ARV or rate applied by any Local Authority in the country. It should also be recognised that since 2008 Monaghan County Council has not adopted any increase in the level of ARV to be applied to businesses or industry in the county:- i.e. nine successive years of no increase. This confirms that County Monaghan is a low cost location for doing business.

Priorities for 2017

Monaghan County Council will strive to fulfil its mandate set out in *'Putting People First – Action Plan for Effective Local Government'*, and be the main vehicle of governance and public service at local level – leading economic, social and community development, delivering efficient good value services and representing citizens and local communities effectively and accountably.

The Draft Budget as presented provides resources to enable Monaghan County Council to implement its priorities for 2017 including:

- Delivering *'Rebuilding Ireland – Action Plan for Housing and Homelessness'*
- Maintenance and improvement of Road Infrastructure
- Implementing and monitoring the actions contained in the LECP 2016-2021
- Fulfil the requirements of the Service Level Agreements with Enterprise Ireland, Irish Water, Food Safety Authority
- Promote Monaghan as a location for business investment and enterprise and tourism
- Develop Master plan for Lough Muckno and Hope Castle
- Commence preparation of the County Development Plan 2019-2025
- Progress new Civil Defence Headquarters and Castleblayney Fire Station
- Implement Peace IV and Leader 2020 programmes
- Improving Council efficiency and effectiveness, and liaise with NOAC
- Delivering Capital Infrastructure projects

Conclusion

The preparation of the 2017 Draft Budget has been challenging. The input of the Municipal Districts and the Corporate Policy Group has been of great assistance. I have tried to ensure that the resources available to Monaghan County Council are distributed in a balanced way across the services, and used as efficiently and effectively as possible.

I would like to take this opportunity to express my appreciation to the Cathaoirleach and Members of the Council, for their courtesy and co-operation since my appointment as Chief Executive, and for their assistance in the budgetary process. I would like to thank John Murray, Head of Finance, Patricia Monahan, Financial Accountant, and the Directors of Service and their staff for their considerable effort and input to the preparation of the Draft budget.

I recommend the Draft Budget, as presented, to Monaghan County Council for adoption with the ARV (rate) for 2017 at 56.20, with vacancy relief to continue at 100% for 2017, and the continuation of the Base Year Adjustment, as outlined in Table C.

Eamonn O'Sullivan

Chief Executive of Monaghan County Council

Finance Overview

The Local Property Tax Allocation

The allocation that Local Authorities receive from the Local Government Fund is now referred to as the Local Property Tax (LPT) Allocation. Since 2015 the provisional LPT allocations were linked to the former General Purpose Grant (GPG) 2014 baseline level. For 2017 this mechanism has changed to include the Pension Related Deduction (PRD) in a revised LPT Baseline. This means that the new baseline for the LPT includes the PRD equivalent that was retained by the Council in 2014 along with the former GPG 2014 baseline level. This is to ensure that there is no reduction in the LPT allocation as a result of changes to the PRD. The provisional allocation for Monaghan County Council for 2017 is €11,238,572.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Planning, Community and Local Government is as follows

	€
LPT 100%	3,788,317
less LPT 20% to Equalisation Fund	757,663
 2017 LPT Baseline	 11,238,572
LPT Retained Locally (80%)	3,030,653
 2017 Shortfall (LPT Retained Locally less 2017 LPT Baseline)	 -8,207,919
 Distributed from Equalisation Fund	 8,207,919
 Total LPT Funding for 2017	 11,238,572

Current Financial Position

The financial situation continues to pose a major challenge, yet strict management and prudence over the past number of years has enabled us to continue to meet our commitments and maintain local services. The abolition of the Town Councils in June 2014 required the amalgamation of the accounts of the four Town Councils with the County Council. This resulted in a combined deficit of €2,879,915 at 31st December 2014. This deficit formed the opening balance for Monaghan County Council's Revenue Account in the 2015 Annual Financial Statement. The closing deficit at the end on 2015 was €2,704,442 a reduction of €175,473. The phased elimination of this deficit will need to be considered in the medium term.

Although the economy is showing signs of improvement the collection of charges, especially Rates remains difficult. In order to reflect this there is a provision of €2,048,000 for uncollectible Rates in the Draft Budget. Approximately 76% of this uncollectible provision relates to vacant premises. This significant level of write off has put increasing pressure on the Council's finances for the past number of years.

2017 Budget

The budget process since 2015 is significantly different to previous years due to the abolition of the Town Councils and the changed method of funding resulting from the introduction of the Local Property Tax. The LPT Budget meeting in September set the parameters for the preparation of the 2017 Draft Budget. At this meeting the Members passed a resolution not to

change the baseline rate of LPT for 2017. The 2017 Draft Budget has been prepared on this basis.

In Accordance with Section 29 of the Local Government (Financial and Audit Procedures) Regulations 2014 the local authority at the budget meeting must determine the level of refund that is to apply to vacant premises, that are available for rent or lease, for the local financial year for which the budget is being adopted. For 2015 and 2016 the level of refund was set at 100%.

In Budget 2016 Monaghan County Council commenced the move towards a single Annual Rate on Valuation (ARV) for all Ratepayers in the County. It was decided at the 2016 Budget meeting that this would be achieved by 2019. The 2017 Budget is based on achieving Rates harmonisation over a four year period, to be fully achieved by 2019. The method of achieving this Rates harmonisation is to apply a Base Year Adjustment (BYA) for the County Council and the former Rating Town Councils. In 2017 the BYA is calculated as the difference between the Annual Rate on Valuation (ARV) adopted for those former rating authority areas in 2014 and that which is adopted by the new authority. The result of the BYA for 2017 is that the ARV for the former Monaghan County Council rating area will remain the same at 56.20. The ARV for the former Town Council Areas change as follows:

	2016	2017
Monaghan	from 69.14 to 65.90	from 65.90 to 62.67
Carrickmacross	from 60.91 to 59.73	from 59.73 to 58.56
Castleblayney	from 56.00 to 56.05	from 56.05 to 56.10
Clones	from 58.90 to 58.23	From 58.23 to 57.55

Summary

The draft budget as circulated to members provides for gross expenditure, income and annual rate on valuation as follows for the local financial year 2017.

	€
Gross Revenue Expenditure	53,062,834
Income	
Grants and Subsidies	17,844,338
Irish Water	3,653,672
Local Property Tax Allocation	11,238,572
Goods and Services	8,185,835
Amount to be Levied	12,140,417
Value of Base Year Adjustment	360,058
Amount to be Levied Net of Base Year Adjustment	11,780,359
Net Effective Valuation	209,615
Annual Rate on Valuation before Base Year Adjustment	56.20

John Murray
Head of Finance & Housing

Division A Housing and Building

Expenditure 2017: €7.3m

Housing's primary focus in 2016 was to increase housing stock and availability through acquisition of houses and bringing vacant and derelict social houses back into use.

Monaghan County Council owns and manages 1,438 housing units and caters for individual tenant accommodation requirements, ranging from day to day enquiries and repair requests to major repair or refurbishment works.

The Housing Authority continues to take pro-active and preventative action in order to counteract anti-social behaviour within its housing stock, which has resulted in a reduction of incidents of anti social behaviour to 16, and breaches of tenancies to 73 as compared with 2015 figures.

Housing Maintenance

The draft budget 2017 makes provision for maintenance of €745,000, which is similar to 2016.

Energy Efficiency

Monaghan County Council completed Phase 1 of the Energy Efficiency Retrofit Programme in 2015. Phase 1 involved the filling of cavity walls with insulation and attic insulation, pipe lagging and ventilation / draught proofing where appropriate. Phase 2 Energy Efficiency works include external and/or internal insulation where appropriate. Significant improvement works were carried out to 25 houses in 2016 at an average cost of approximately €10,000 per house.

Vacant Houses

Under the Department programme *"Returning Vacant Social Houses to Productive Use"* funding was received for improvement works to 13 vacant dwellings in 2015. The Department funding was increased in 2016 to cover approximately 50% of the cost of bringing 42 houses back into use at a cost of approximately €250,000.

An allocation of €365,000 was received in 2016 to cover part of the €470,000 cost of bringing 7 derelict social houses back into use.

A combination of the Department programmes plus the Council's own resources saw a spend of €1.1million on the improvement of 60 vacant houses that were re-let in 2016.



Oliver Plunkett Park Before and After

Response Maintenance

The number of repair requests logged in 2016 increased to 1,450 from 1,301 in 2015. The increase is in part related to tenants becoming more familiar with the use of the dedicated

repair line. The use of the repair line helps to ensure that all repair requests are accurately logged and dealt with efficiently.

Capital Budget

Acquisition of houses was the primary focus of the Capital Budget in 2016. In 2017 there will be a greater focus on increasing housing supply by funding the construction of houses in turnkey projects, local authority own build, and under Part V.

Turnkey projects

A target of 55 new housing units in 4 separate developments in the Monaghan MD and Clones-Ballybay MD has been set. Funding in the amount of €10,976,718 has been made available, with completion of 15 in 2017 and the remainder in 2018.

Local Authority Own Build Developments

8 new houses (4 OPD's/4 adaptable units) in Bree, (Castleblayney-Carrickmacross MD).

Funding in the amount of €1,498,846 has being provided, completion in 2018. 9 houses completed at McCurtain Street in December 2015 and allocated in January 2016.



McCurtain Street Before and After

Mullaghmatt Remedial Works Scheme Phase 4

16 social houses and 63 private houses are to be improved under Phase 4 of the Mullaghmatt Remedial Works Scheme, as well as associated road construction and estate improvement works. In 2016 consultants were procured and appointed to undertake the design and preparation of tender documents and Part 8 application under the planning regulations. The work to the houses will be tendered in Q1 of 2017 and the Part 8 application will be submitted simultaneously, with completion in 2017 and 2018.



Mullaghmatt Before and After

Approved Housing Bodies

Approved Housing Bodies have contributed significantly to the provision of social housing in County Monaghan.

In 2016 Respond! Housing Association commenced the construction of a 7-bedroom Group Home for People with Physical and Sensory Disabilities in Carrickmacross, completion Q1 of 2017.

Tuath Housing has received funding approval for the completion of 33 dwellings in an Unfinished Housing Development at Magheross, Carrickmacross – expected completion in 2017 and 2018.

NAMA is providing funding for the completion of 38 dwellings in an Unfinished Housing Development at Drummond Otra, Carrickmacross to be provided as social housing in conjunction with an Approved Housing Body, with completion in 2017 and 2018.

Oaklee Housing Trust has received CALF funding approval for the completion of 6 houses for general needs in an Unfinished Housing Development at Liseggerton, Clones and additional CAS funding was approved in 2016 for a further 16 houses for elderly and/or disabled people at the same location, completion 2018.

Part V

Part V of the Planning and Development Act 2000 (as amended) is a mechanism, implemented through local authorities to obtain land zoned for housing development for the delivery of housing. Any planning application for residential development (i.e. 10 or more units), on land zoned for residential use or a mixture of residential and other uses, must satisfy the requirements of Part V of the Planning and Development Act, 2000 (as amended), in relation to the provision of social and affordable housing. 10% of land zoned for residential use, or for a mixture of residential and other uses, shall be reserved for the provision of social and affordable housing. As a condition of a grant of planning permission, it is a requirement for developers to fulfill Part V obligations in agreement with Monaghan County Council by way of a land transfer, housing transfer or through the long term leasing of units or rental accommodation availability agreements.

Part V agreements must be put in place prior to the lodgement of a commencement notice in respect of the development to which the planning application relates. It is no longer possible under recent changes to Part V requirements for developers to transfer serviced sites or to make monetary contributions to Monaghan County Council. Revisions to Part V also provide that arrangements may be applied retrospectively to existing planning permissions where works have not commenced, provided statutory requirements are met and agreement is reached between all parties involved. In November 2016 Monaghan County Council negotiated an agreement for the provision of 9 houses under Part V within a private development in Carrickmacross to be completed by late 2017 or early 2018 depending on when funding approval is received. As construction of private housing increases Part V will become more significant as 10% of all new developments must be zoned for social housing.

Estate Management

There are 922 applications awaiting housing allocation on Monaghan County Council social housing waiting list as at 07/11/2016. Assessment reports are pending at this date for an additional 78 applications, which will result in a total of 1000 applicants on the social housing list.

The 922 applications are categorised as follows:

Applicant Category	Number
Applicants from HAP Scheme	241
Applicants from RAS Scheme	70
Tenant Applications for Transfers	87
Applicants in Voluntary Community Housing	6
All other applicants – Net Housing Need	518
TOTAL	922

Rental Accommodation Scheme (RAS) /Housing Assistance Payment Scheme

The Council introduced the HAP scheme in October 2014 and there are currently 279 households receiving this assistance. One of the terms of the Housing Assistance Payment scheme is that private rented accommodation must meet the Private Rented Standards Regulations, this ensures that all households availing of the Housing Assistance payment scheme are residing in good quality accommodation. 12 households that were accommodated under the terms of the HAP scheme have secured Local Authority tenancies or tenancies with an Approved Housing Body. We are currently in the process of transferring current Rent Supplement recipients over to the HAP scheme, thereby providing all housing supports under one umbrella. RAS continues to be provided and accommodates 232 clients.

Housing Adaptation Grants

The 2016 allocation received was €1,156,856 with €1,437,963.17 currently committed. The budget for 2015 was €1,024,629 with €1,044,136 committed. In 2016, 226 applications were received:- 56 Housing Adaptation Grants (HGD's) of which 53 are approved, 64 Mobility Aids Grants, (MAG), of which 48 are approved, and 106 Housing Aid for Older People Grants (HOP's) of which 91 have been approved. 80% of grant monies are recoupable from the Department.

Following an internal audit in 2016 the following recommendations were made:

- All Applicants must provide evidence of Tax Clearance Status
- From the 1st June, 2016, all grant monies are paid directly to the applicants and not the contractors
- The maximum grant available for the Housing Adaptation Grant for People with a Disability, for house erected for more than 12 months was increased from €28,000 to €30,000.

Traveller Accommodation

The current Traveller Accommodation Programme 2014-2018 was adopted in 2014 with a target to deliver forty four units over the five years of the plan. A mid-term review of the Traveller Accommodation Programme was conducted in October 2016, and results presented to the Local Traveller Accommodation Committee. This target will be achieved. At the last Traveller Count there were 159 Traveller families in County Monaghan and 44 households seeking standard social housing support, and 3 households are seeking accommodation in a rural house/single housing. The Council continue to liaise and work towards providing the accommodation needs within the County as outlined in the 2014-2018 programme. Implementation of the programme will require co-operation between the Traveller and settled communities, along with provision of adequate funding both at national and local level and participation by other relevant agencies.

Homelessness Strategy

Monaghan County Council's response to homelessness is administered in the housing section, and there has been sixty six presentations of Homelessness to date this year. This section has

fostered good working relationships with other statutory and non government agencies and we work together in preventing, and responding to homelessness in Monaghan. Our homeless supports include preventing homelessness by being proactive, advice support and sign posting to relevant other services, provision of B&B, HAP and RAS, and the provision of emergency accommodation. We can provide access to a Tenancy Sustainment Worker for our clients when deemed appropriate. Monaghan County Council operates within the North East Homeless Framework Plan 2014-2017.

Nuala Woods, SEO, Housing

John Murray, Head of Finance & Housing

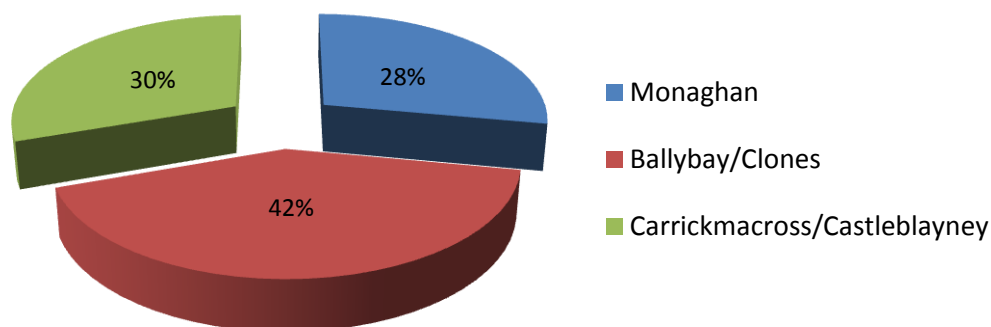
Division B

Road Transport & Safety

Expenditure 2017: €14.9m

Monaghan County Council is responsible for 2552 Kilometres of road network consisting of 108Km of National, 298Km of Regional and 2,145Km of Local roads. The roads network is divided across the County's three Municipal Districts as follows.

Road Classification	Monaghan Km	Ballybay/Clones Km	Carrickmacross/ Castleblayney Km	Road Class Total Km
National Primary	40	0	33	73
National Secondary	9	19	8	35
Regional	57	159	82	298
Local Roads	606	888	650	2,145
Total Road Length	712	1,066	774	2,552



% of Road Network per Municipal District

National Roads

County Monaghan has 108Km of National roads within the county consisting of 73Km of Primary Route (N2 & N12) and 35Km of Secondary Route (N53 & N54). National Roads account for approximately 5% of the road network, however it is estimated that they carry approximately 45% of the road traffic. Funding for National roads is obtained through Transport Infrastructure Ireland (formerly NRA) annually under Improvement or Maintenance grant headings. The National Roads programme is determined centrally by Transport Infrastructure Ireland (TII) and allocations are usually advised to the Council in January. The level of funding provided annually will depend on the type of projects involved and the stage of development in terms of design or construction.

National Road Improvement Works

N2 Clontibret to the Northern Ireland Border Road Scheme

The proposed scheme will involve the development of new route for the N2 National Road north of Clontibret Village to the border with Northern Ireland in the vicinity of Aughnacloy a distance of approximately 28Kms. The N2 between Clontibret and the Northern Ireland border is part of a strategic link servicing Derry and the Northwest and the need to improve it was identified in the Transport 21 document and the National Development Plan 2007-2013. A preferred route corridor was published in 2012 at which point it was suspended through lack

of funding to progress to detail design and planning stage. It is estimated that €1.6 million is required to progress the project through the design and planning stage.

National Primary Pavement and Minor Works

N2 Monaghan to Emyvale Phase 3

N2 Monaghan to Emyvale Phase 3 is the final phase of the Monaghan to Emyvale realignment scheme which commenced in 2010 with the construction of phase 1 with phase 2 and 4 being completed in 2014. The TII allocated €600,000 in 2016 to progress the acquisition of land required for the project and to complete the tender documents. The grant allocation for 2017 will depend on the availability of funding from the TII to allow the project to proceed to tender and construction stage.

National Secondary Pavement and Minor Works

N54 Tullygrimes to Annaghervy Scheme

In 2016 Monaghan County Council received approval from the TII to appoint consultants to develop a realignment scheme for a 2.5Km section of the N54 west of Monaghan Town from Tullygrimes to the R187 junction at Annaghervy. Consultants were appointed in August to progress the scheme through planning and design stages in 2016 and 2017. The TII provided an allocation of €500,000 for the scheme in 2016 and it is anticipated that a similar grant will be available in 2017.



N54 Magherarney Smithboro

The TII provided an allocation of €150,000 in 2016 for the overlay of a 1.0Km section of the N54 west of Smithboro Village. The overlay was completed in April of this year and it is not envisaged that any further works will take place on this section of the N54 in 2017.

HD 15 and HD 17 Minor Works

In 2016 Monaghan County Council secured additional funding to carry out minor safety improvement works at 3 locations on the National Road network as detailed below.

Scheme Name	Description	Allocation
N53 Corragarta Castleblayney	Install Traffic Calming Measures	€44,000
N54 Monaghan Town Junction	Upgrade existing Traffic Lights	€40,000
N54 Smithboro	New Speed Signs and Pedestrian crossing	€31,000

Total €115,000



Traffic Calming Castleblayney

Bridge Strengthening

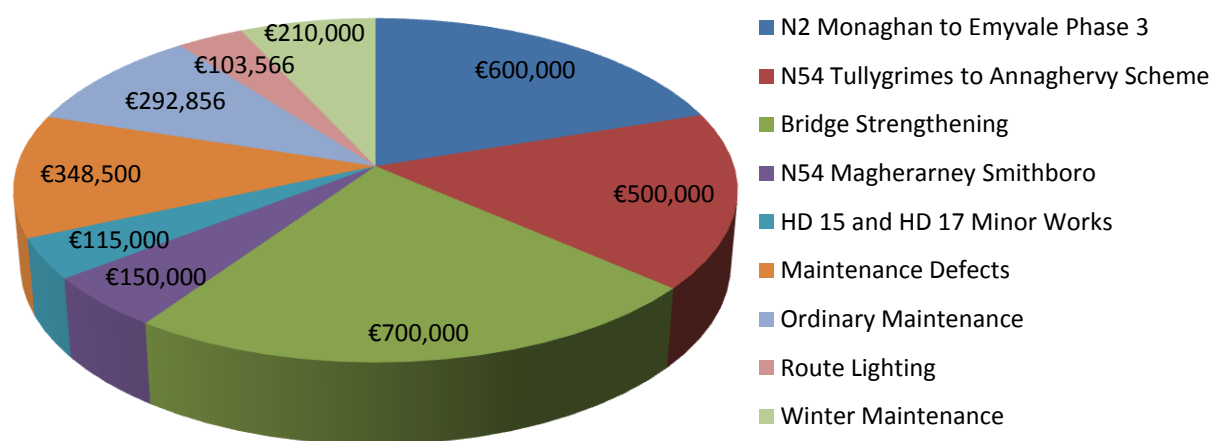
A Bridge Survey carried out by Transport Infrastructure Ireland in 2015 identified 10 number bridges on National Roads that required rehabilitation works. The 10 bridges identified were Moy Bridge, Lisrooskey Bridge, Killydonagh Bridge, Lenagh Bridge, Emyvale Bridge, Blackwater Bridge, Lismenan Bridge, Drumillard Bridge on the N2, Ulster Canal Bridge on the N12 and Skeagh Bridge on the N54. Consultants were appointed in May to carry out detailed design for the proposed works and prepare tender documents. The detailed design phase is nearing completion and tendering will take place before the end of the year. An allocation of €700,000 was made available in 2016 and the allocation for 2017 will be based on the tender sum received for the construction works.

National Road Maintenance Works

An allocation of €606,422 was initially provided by the TII in 2016 for National Road maintenance as detailed below.

Description	Primary	Secondary
Ordinary Maintenance	€233,386	€59,470
Route Lighting	€63,310	€40,256
Winter Maintenance	€170,000	€40,000
Total	€466,696	€139,726

In addition to the allocation above, the Council successfully secured additional funding of €348,500 to rectify maintenance defects outside the scope of the ordinary maintenance grant through the course of the year. The additional funding has allowed for filter drain replacement works on the N2 and N54 and footpath renewal projects on the N53 and N54.



TII Grant Allocations 2016

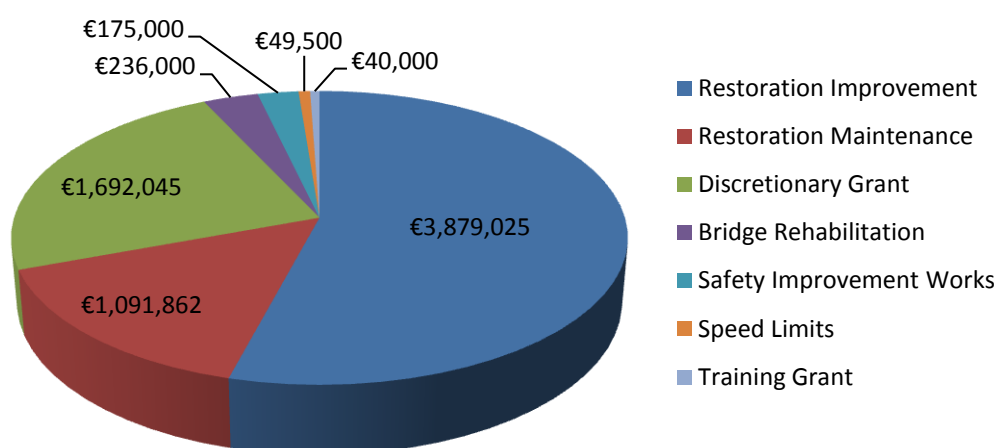
Non-National Roads

Non national roads account for 95% of the network and are funded from grants from the Department of Transport Tourism and Sport (DTTAS) and the Council's own resources. The 2017 roads budget is compiled on the basis of receiving the same grant allocation as 2016. However, the actual funding for the roads programme will depend on the final Department of Transport, Tourism and Sport (DTTAS) allocation usually advised to the Council in February.

In 2015 Monaghan County Council completed a road condition survey of the rural road network in accordance with DTTAS requirements as outlined in the Rural Flexible Roads

Manual. The survey resulted in a Pavement Surface Condition Index (PSCI) rating being determined for each road segment which rates roads from 1 (Severe Deterioration) to 10 (Perfect Condition). This rating is then used to determine the treatment measure which ranges from full road reconstruction (PSCI 1) to routine maintenance (PSCI 10).

The PSCI rating is used to identify what treatment measure is required for each road on the network and forms the basis for the determination of the multi annual road works programme. The order of priority for the completion of annual improvement works to the network is agreed at Municipal District level subject to the availability of funding. In 2016 Monaghan County Council received an allocation of €7,163,432 from DTTAS for Non-National Roads and provided €3,286,910 from its own resources which included for technical and administrative costs.



DTTAS Grant Allocations 2016

Restoration Improvement Grant

In 2016 the DTTAS made an allocation of €3,879,025 under the Restoration Improvement Grant to Monaghan County Council for the rehabilitation of Regional and Local Roads identified as having a PSCI rating of between 1 and 6. This level of funding typically allows for restoration improvement works to be carried out to approximately 35Km of Regional and Local Roads. However, the procurement of a single county wide contract for the supply of bituminous materials in 2016 resulted in a 15% saving on estimated costs based on 2015 rates allowing for an additional 5.7Km of non national roads to be fully restored in 2016. It is anticipated that the 2017 Restoration Improvement Grant will be similar to 2016.

Restoration Maintenance

The Department of Transport, Tourism and Sport (DTTAS) allocated €1,091,862 under the Restoration Maintenance grant to Monaghan County Council for the resealing and restoration of skid resistance on the non national road network. The funding allocated allowed for the surface dressing of 10Km of Regional and 43Km of Local Roads in 2016. It is expected that the grant allocation for 2017 will be similar to 2016 as it had remained unchanged from 2015.

Discretionary Grant

A grant allocation of €1,692,045 was received in 2016 by Monaghan County Council from DTTAS under the Discretionary Grant. The funding is predominately used by the Municipal Districts to carry out maintenance works such as minor pavement improvement works,

drainage renewal, footpath restoration, pothole repairs, gulley cleaning, hedge and verge trimming and the renewal of road signs and markings on Regional and Local Roads. It is anticipated that the 2017 Discretionary grant will be similar to 2016.

Bridge Rehabilitation

A Bridge Survey completed by O'Connor Sutton Cronin in 2013 identified a number of bridges on the Non-National Road network in County Monaghan that required repair works to ensure their longevity. In 2016 an allocation of €236,000 was received to allow works to proceed on Lackan Bridge (€200,000 – pictured opposite) and to R181 Lisnadarragh Bridge (€36,000). The works at Lackan Bridge required the complete replacement of the existing structure while only minor repair works were required to Lisnadarragh Bridge. A similar allocation of €236,000 is expected for Bridge Rehabilitation in 2017.



Low Cost Safety Improvement Schemes

An allocation of €175,000 was provided for 7 Low Cost Safety Improvement Schemes within the county across the three Municipal Districts in 2016. The schemes ranged from the upgrading of existing pedestrian crossing to the realignment of the R181/R183 roundabout junction in Castleblayney Town. Monaghan County Council has identified a number of similar schemes for 2017 and expects to receive a similar allocation to 2016.

Training Grant

In 2016 the Regional and Local Road Grants included €40,000 for non-national road training for local authority staff. It is estimated that a similar figure will be available in 2017.

Speed Limit Review

The DTTAS allocated €49,500 in 2016 towards the implementation of the National Speed Limit review in accordance with their New Guidelines published in March 2015. A review of speed limits in Housing Estates was prioritised by Monaghan County Council and on the 5th September 2016 the Road Traffic (Special Speed Limit) Housing Estates County of Monaghan Bye Laws No. 1 2016 were adopted by the Council. The new Bye Laws came into operation on the 6th October and will apply to mechanically propelled vehicles on public roads within housing estates highlighted and specified in the schedule to the Byelaws. The funding provided by DTTAS allowed for the purchase and installation of the signage required for the implementation of the 30Km/h speed limit zones. It is anticipated that further funding will be available in 2017 to complete the speed limit review on Regional and Local roads.



Severe Weather Grant

In response to the damage caused by the Severe Winter Storms of 2015/2016 the Department of Transport, Tourism and Sport (DTTAS) allocated an additional €90 million of funding Nationally to Local Authorities to fund the repair of Local and Regional Road infrastructure and the implementation of flood alleviation projects. Monaghan County Council successfully obtained €5.15 million of additional funding from this grant to allow for 36 flood repair and 36 flood prevention projects to be undertaken within the county. The most notable of these is the R190/R162 flood alleviation scheme outside Ballybay which will cost €2.0 million when

completed. It is not clear at this stage if funding will be made available again next year under this grant heading and as such it has not been included in the budget for 2017.

Road Safety

A Road Safety Officer was appointed in 2016 on a shared basis with Louth County Council. The main focus under road safety is to ensure that the objectives as set out in the National Strategy on Road Safety are achieved at local level. This will involve co-operation with An Garda Síochána, the Road Safety Authority, the Department of Tourism Transport and Sport, Transport Infrastructure Ireland, Schools, Sports partnership, neighbouring local authorities, the media and the general public.

The Road Safety Working Together Committee was reactivated and its first meeting was held in November 2016. This Group is made up of representatives from An Garda Síochána, Road Safety Authority, TII, Elected members of Monaghan County Council, L.A. Engineers and other representative bodies. Two driver awareness events for Transition year students was organised during 2016 in co-operation with the Gardai, HSE and Fire Service and proved very successful.

John McKernan

Senior Engineer, Road Transport & Safety

Division C

Water Supply & Sewerage

Expenditure 2017: €6.5m

Since the 1st January 2014, Irish Water is responsible for the operation and maintenance of public water and wastewater services, including:

- Management of national water and wastewater assets;
- Maintenance of the water and wastewater system;
- Investment and planning;
- Managing capital projects; and
- Customer care and billing.

A Service Level Agreement (SLA) sets out the arrangements by which water and waste water services are provided by Monaghan County Council, on Irish Water's behalf. A key objective of the SLA is to underpin an enduring collaborative relationship between Irish Water and Monaghan County Council. A core part of the Service Level Agreement is the Multi-Annual Service Plan (MASP), which documents the agreed objectives of Irish Water and Monaghan County Council. The Multi Annual Service Level Plan commits both parties to deliver these specific objectives and standards of performance against a budget covering headcount, goods and services and investment. The Service Plan identifies:

- The detailed and specific targets and objectives;
- The performance indicators being monitored to ensure achievement of objectives;
- The methodology for measurement and calculation of performance;
- The process of reporting against the agreed performance indicators;
- The budget and headcount agreed by Irish Water and Monaghan County Council for 2016/2017;
- Transformation initiatives

Asset Transfer

Section 12 of the Water Services (No. 2) Act 2013 provides for the transfer of Water Services Assets to Irish Water, which is given effect by Ministerial Order. To date 63 folio numbers have transferred to Irish Water. There are at least 80 more assets that have yet to transfer.

Detailed work is ongoing preparing supporting material for the transfer of these assets which includes the subdivision of folios and associated mapping, the registration of unregistered sites, the establishment of legal rights of way and the resolution of outstanding title anomalies.

Monaghan County Council are performance measured monthly by Irish Water. The balanced scorecard below, gives a snapshot of the metrics by which Water Services performance is evaluated monthly, (as seen below - September 2016).

ASP Reporting Tool Monthly Score - Monaghan County Council

Customer	Internal Process/ Compliance	Financial	Learning & Growth
Performance 23.2%	Performance 23.0%	Performance 24.7%	Performance 19.4%
Weighting 25.0%	Weighting 30.0%	Weighting 25.0%	Weighting 20.0%
Total Score		90.3%	

Breakdown:

	Customer			Internal Process					Financial				Learning & Growth				Totals
	Customer Handbook	Workflow	Leakage Mgmt	Drinking Water Supply	Waste Water Provision	Capital	Process Ops	DBO Mgmt	Costs	Financial Reporting	Retrospective PIs	Revenue	Procurement	Health and Safety	Transformation	Databook	
Total Weighting	2.0%	23.0%	7.0%	8.0%	8.0%	3.0%	2.5%	1.5%	12.0%	6.0%	3.0%	4.0%	0.0%	10.0%	4.0%	6.0%	100%
RESULT																	
Qtr 1	2.0%	22.9%	4.0%	5.1%	8.0%	2.8%	2.5%	1.5%	8.0%	6.0%	3.0%	2.7%	0.0%	10.0%	4.0%	5.0%	87.5%
Qtr 2	2.0%	20.0%	4.0%	7.0%	8.0%	2.8%	2.5%	1.5%	12.0%	5.0%	3.0%	3.7%	0.0%	10.0%	4.0%	5.4%	90.9%
Qtr 3	2.0%	21.2%	4.0%	6.8%	6.5%	2.9%	1.3%	1.5%	12.0%	6.0%	2.7%	4.0%	0.0%	9.4%	4.0%	6.0%	90.3%
Qtr 4	0.0%	0.0%	0.0%	0.0%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Capital Investment Programme

Irish Water's Capital Investment Programme delivers improvements in drinking water quality, leakage, wastewater compliance, business efficiencies and customer service.

The County Monaghan priority projects include; watermain rehabilitation in Monaghan Town and Clones; an upgrade to the Lough Egish Regional water treatment plant at Kilkit, and; upgrades to the existing wastewater treatment plants at Carrickmacross and Castleblayney.

In addition to the actions outlined above, Irish Water has a Minor Capital Programme which consists of programmes aimed at optimising the performance of existing assets with targeted low level investment. These programmes aim to address known asset deficiencies to deliver improvements in Health and Safety, quality / compliance, reliability, maintainability, operational costs and sustainability. The programme also targets standardisation and best practice, achieving significant business efficiencies and cost reductions.





WASTEWATER PUMPING STATION SEGMENTAL CIRCULAR SHAFT CONSTRUCTION UNDERWAY AT TULLYHERIM, MONAGHAN (NOVEMBER 2016)

Non Domestic Billing System

Under Section 23 of the SLA, Irish Water and Monaghan County Council have worked together to facilitate the billing, debt collection and handling of customer meter and bill queries of non-domestic customers and ancillary/miscellaneous charges for both water and waste until this billing function fully transitioned to Irish Water. In July 2016, the migration of the billing, payments and collection function transferred to Irish Water. While the responsibility of billing customers transferred to Irish Water, Monaghan County Council remains responsible for carrying out meter reading and meter operations and supports IW in the billing of ancillary/miscellaneous charges.



Rural Water Programme

The Rural Water Programme in County Monaghan is administered by Monaghan County Council and is comprised of a number of measures to address deficiencies in:

- Group Water Schemes
- Group Sewerage Schemes
- Private Supplies where no alternative group or public supply is available.

Annual subsidies are administered by Monaghan County Council towards the cost of providing domestic water to Group Water Schemes. In 2016, €2.65M of subsidies will be paid to Group Water Schemes in the County.

Group Water Schemes continued to carry out necessary upgrading and improvement works which were grant aided by the Department of the Housing, Planning, Community and Local Government. Nine Group Water Schemes will receive grant for capital improvement works to the value of €404,709 in 2016.



**TYDAVNET GROUP WATER SCHEME INVEST
IN FURTHER WATER TREATMENT
TECHNOLOGY 2015/2016**

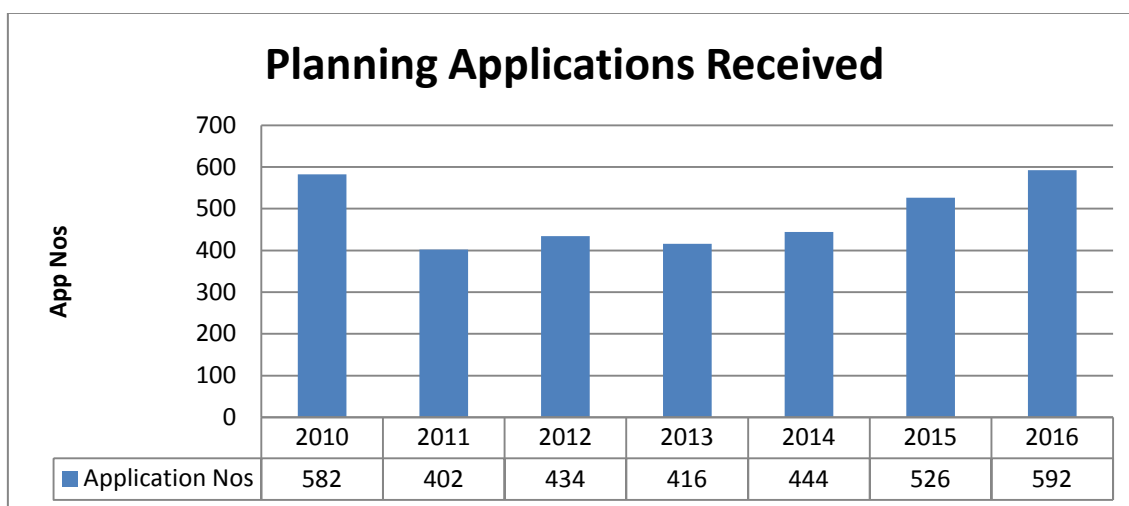
Cathal Flynn
Head of Water Services

Division D Development Management

Expenditure 2017 €7.5m

Development Management

There was a noticeable increase in the number of applications received by the Planning Authority between 2014 and 2015. This increase continued through the early part of 2016 (509 applications to date – 10th November 2016), although the rate of increase declined in the second part of the year. Notwithstanding this, it is estimated that the number of planning applications received by the Council will have risen by approximately 33 % during the period 2014 to 2016.



As the number of applications submitted is linked to many factors, including the buoyancy of the housing market and the performance of the economy, it is difficult to accurately estimate the number of applications that the Council is likely to receive during 2017. Notwithstanding this, it seems reasonable to assume that given the improved economic conditions, building activity will increase, and as a result planning application numbers shall continue to rise. If a slightly reduced growth rate of 10% is projected for 2017, it is estimated that the Planning Authority will receive approximately 650 applications next year, representing a combined growth of 46% since 2014. This significant growth will increase workload and continue to put pressure on staff resources through the end of 2016 and into next year.

Compliance

As a result of the greater activity in the housing market, this year has also seen a significant rise in the number of requests for planning searches and formal enquiries from solicitors regarding compliance issues.

	2015	2016
Planning Searches	134	183*
Formal Solicitor Enquiries	46	106*

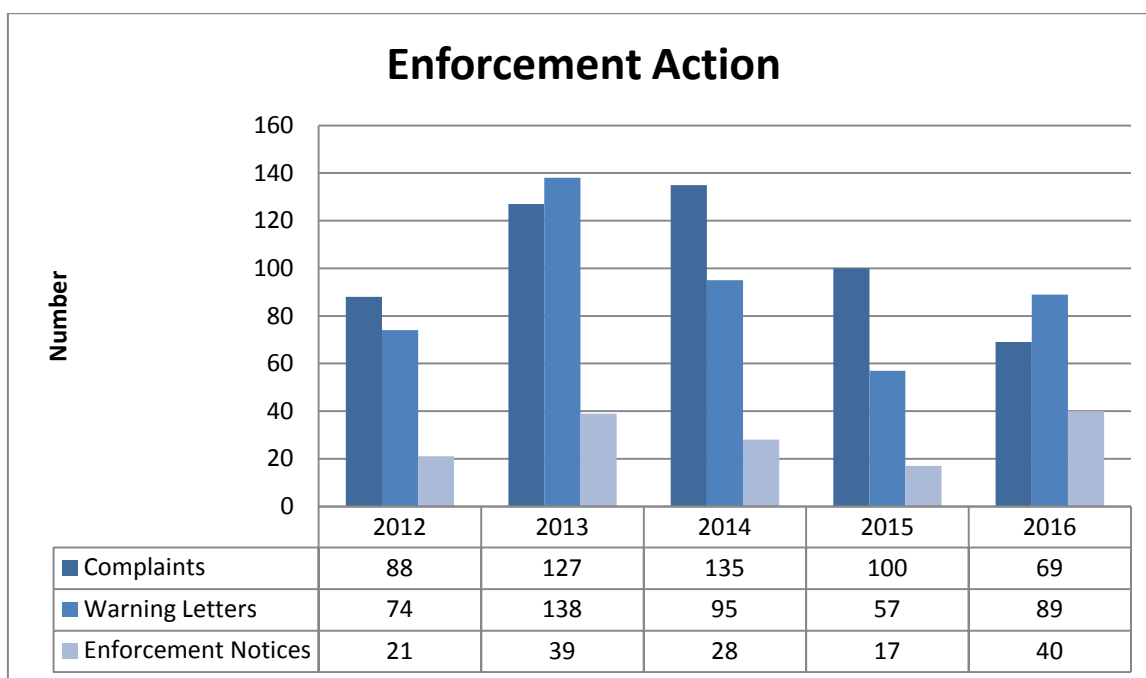
**Estimated*

Planning Enforcement

The number of planning enforcement complaints received during 2016 was significantly down from last year and in particular from the peak of 2014. In contrast to this reduction however, the number of warning letters and enforcement notices issued during the year saw a

significant rise when compared to 2015, a reflection of the greater focus given to resolving historical cases and the pursuit of outstanding development contributions.

It is anticipated that the level of enforcement activity conducted in 2017 is likely to be comparable to 2016.



**Note: 2016 figures are estimates*

Dereliction / Urban Regeneration

This past year saw Planning Section place a greater emphasis on its actions to address the serious problem of dereliction in the County. Focusing on the five main towns, and utilising powers available through the Derelicts Site Act 1990 and the Planning and Development Act 2001 (as amended), the Planning Section increased its engagement with property owners and financial instructions.

A baseline report was prepared for the introduction of Vacant Sites Register/Levy under the Urban Regeneration and Housing Act 2015.



The Rural Economic Development Zones (REDZ) 2015 scheme was successfully implemented in Castleblayney-Ballybay area, resulting in, among other things, the provision of a car park at Lough Muckno (pictured left), the '*Beautiful Street Initiative*', and upgrading the streetscape in Ballybay. Work was also carried out on the preparation of an application for REDZ 2016, as well as on the Town and Village Renewal Scheme.

Unfinished Housing Developments / Taking in Charge

In 2016 the Planning Department continued its work in resolving the remaining eleven unfinished housing developments in the County. Of those that remain, four developments have site resolution plans put in place; namely Lough na Glack at Carrickmacross, Knockcarrick at Annyalla, Sruth an Iuir at Oram and Ard Na Gaoithe at Knockatallan. Completion works to

roads and services within Knockcarrick, Sruth an Iuir and Ard Na Gaoithe are anticipated to be completed by December 2016. Work on completing Lough Na Glack will continue through 2017.



The Planning Section has also progressed remedial works, in conjunction with the Municipal Districts and Irish Water, on a further eleven housing developments within the County with funding secured through the *National Taking in Charge Initiative for Residential Estates* (NTICI), launched by the Department of the Environment, Community and Local Government in early 2016. It is anticipated that works to these housing developments will be completed by early December 2016. It is understood that another round of funding will be made available in 2017 through the NTICI.

The Planning Section has committed to the Taking in Charge process in respect of all the developments funded under the NTICI before the end of the year, with the intention of having them taken in control by early 2017. Unfortunately the number of other residential developments taken in charge during 2016 was significantly less than anticipated, due primarily to the need to divert staff resources to the increase development management workload.

Forward Planning

In respect of Forward Planning, work was carried out in association with the Roads Section, on the preparation of a Land Use and Transportation Strategy (LUTS) for the County. Work included an analysis of population trends within Monaghan Town, and the preparation of an estimate for overall housing land requirement. An audit of all zoned residential and industry/enterprise/employment lands was also carried out, to inform both the LUTS modelling and the upcoming review of the Development Plan.

A draft Strategic Flood Risk Assessment (SFRA) for the County was also prepared with the aim of providing a broad assessment of all types of flood risk. This document will be used to inform both strategic land use planning and development management decisions. Work is due to commence immediately on the preparation of final mapping, with the intention of presenting the SFRA to the Elected Members in early 2017. The Planning Section also continued to assist in the preparation of Catchment Flood Risk Assessment and Management (CFRAM) Plans for County Monaghan, which is part of a national CFRAM plan being carried out by the Office of Public Works.

Other Forward Planning work included preliminary research undertaken to inform the preparation of an Economic and Spatial Plan for Glaslough village. Meetings were held with local stakeholders, and a survey of the built and natural heritage was carried out. When complete, it is anticipated that the Plan will provide a framework for the sustainable development of the village, which promotes and accommodates economic development.

The County Monaghan Retail Strategy 2016 -2022 was completed and adopted in early 2016.

2017 will see the formal commencement of the new Monaghan County Development Plan 2019-2025. This significant body of work, which will take two years to complete, will be the largest and most significant policy document that will be prepared by the Planning Section over the next few years. It will place significant pressures on the resources of the Planning Section,

and will in addition, involve widespread and significant consultation and input from many other sections in the Council.

Built Heritage

The review of the Record of Protected Structures (RPS) continued throughout the year with the addition of 40 structures to the record. The process of adding a further 40 structures has commenced and it is anticipated that this will be concluded in early 2017. Due to the very significant number of structures recommended for addition to the Record by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, it is anticipated that the review of RPS will continue for a number of years, with structures added on an incremental basis.

Planning Section administered 2 built heritage grant schemes during the year; The Built Heritage Investment Scheme (BHIS) and the Structures at Risk Fund (SRF). Central funding of €55,000 was secured for 7 projects, which has been matched by more than €80,000 of private funds. The projects were varied and ranged from essential intervention work at one of the Rossmore Estate gate lodges, to the refurbishment of historic windows in a protected terraced house in Carrickmacross. *(Cast Iron windows being removed for hand painting at St. Peters Tin Church, Laragh – right).*



Agents' Forum/Workshop

In 2016 two Agents' Forum meetings were held to discuss matters relating to the interaction between the Planning, and Building Control Departments and agents. An agent's workshop was also held to relay the outcomes of the matters discussed at the Agents' Forum to the wider scope of agents practising in County Monaghan, as well as to advise of recent / upcoming changes to the planning and building control systems, policies and procedures. It is intended to continue this process of consultation in 2017.

Adrian Hughes
Senior Planner

Local Enterprise Office

The Monaghan Local Enterprise Office of Monaghan County Council continues to deliver its core services in accordance with the Service Level Agreement between Enterprise Ireland and the Council including:

- Delivery of Enterprise Ireland Micro-Enterprise Strategy
- Provision of financial and soft supports to the micro- enterprise sector
- Promotion of an enterprise culture in Monaghan
- Delivery of a number of national enterprise delivery programmes
- Provision of advice and information to small and medium enterprises in energy efficiency, waste management and planning
- Promotion of Monaghan as a place to do business
- Focus on job creation programmes and schemes

Services provided by LEO include:

- Mentoring – a panel of qualified mentors deliver one to one advice to clients
- Business Advice Clinic – drop in clinics
- Training – delivered in various locations in the county
- Feasibility/ Innovations Grants
- Priming Grants
- Business Expansion Grants
- Student Enterprise Awards



Launch of Local Enterprise Week March 2016

Community Development

Local Community Development Committee (LCDC)

Monaghan Local Community Development Committee (LCDC) was established in September 2014 under the Local Government Reform Act, 2014. The Council's role is at the centre of economic and community development of the county and the LCDC has responsibility for co-ordinating, planning and overseeing local and community development funding.



Local Economic & Community Plan

In July, 2016, Monaghan LCDC, in conjunction with the Monaghan County Council Strategic Policy Committee for Economic Development and Enterprise Support, launched a six-year Local Economic and Community Plan 2016-2021. The Plan provides a road map for collective actions in relation to local economic and community development in County Monaghan for the next six years and beyond. The Local Economic and Community Plan (LECP) is linked to the EU 2020 Framework, and National Reform Programme targets. Monaghan LCDC and Monaghan County Council adopted the plan and will be responsible for its delivery and on-going monitoring of its implementation. The plan contains 126 economic and community actions for implementation by fifteen organisations by 2021.



Photo: Launch of Monaghan Local Economic and Community Plan

Social Inclusion Community Activation Programme

The Social Inclusion and Community Activation Programme (SICAP) is the successor programme to the Local and Community Development Programme (LCDP). SICAP is a local social inclusion programme focussed on the most marginalised in society. It aims to tackle poverty and social exclusion through local engagement and partnership between disadvantaged individuals, community organisations and public sector agencies.



WHAT IS SICAP?

SICAP is a programme aimed at reducing disadvantage and poverty in Ireland



From April 2015, Local Authorities have been tasked with managing SICAP. The budget for 2016 for the SICAP Programme in Monaghan was €619,271. The contractual arrangements between the LCDC and the Programme Implementer, (Monaghan Integrated Development Limited) will provide for reporting, audit and monitoring functions of

the programme, ensuring efficient targeted delivery, while achieving best value for money. The SICAP Programme continues into 2017 and targets the most disadvantaged and socially excluded in society.



***Launch of the Monaghan LEADER programme 2014-2020**

LEADER Programme 2014-2020



The LEADER Programme 2014-2020 was launched by Minister Heather Humphreys TD, on the 6th September, 2016. A total budget of €7.59 million has been allocated for implementation and delivery of the Monaghan LEADER Rural Development Programme which will run until the end of 2020.

Monaghan LCDC is the Local Action Group (LAG) and is the decision maker in respect of delivery of LEADER RDP 2014-2020. The LCDC has primary responsibility for co-ordinating, planning and overseeing local community development funding. Monaghan Integrated Development Ltd (MID) is the implementing partner and Monaghan County Council is the financial partner for the LEADER Programme 2014 – 2020. The Local Development Strategy sets out the parameters of the programme and will guide the delivery of LEADER for its duration. Monaghan LEADER aims to develop sustainable rural communities throughout the county, by promoting social inclusion, economic development and stimulating Enterprise, Tourism, and Community Services while protecting the natural and built heritage of the county.

PEACE IV Programme

In 2016, Monaghan County Council prepared the Peace IV Action Plan and will commence supporting project activity early in 2017. The Monaghan plan is for a targeted and locally-based response to the needs of the County, and will deliver activities right across the region, which will include projects in co-operation with neighbouring counties and Peace Partnership Boards. The amount allocated to County Monaghan under the programme is €3,039,912. The plan was developed following public consultation with the Public Participation Network, Youth Network and other stakeholders and covers the three themes; Children and Young People, Shared Spaces and Services and Building Positive Relations, with the overall aim of enhancing social and economic stability in the region, principally through actions promoting cohesion between communities.

To manage and oversee the action plan a Peace IV Partnership Board was established as a Sub Committee of the LCDC. A 20 member board has representation from Monaghan County Council, Monaghan County Childcare Committee, Cavan Monaghan Education & Training Board, Monaghan Integrated Development, Monaghan Community Network, Gardai, Youth Network, Ethnic Minorities, Women's Network, Minority Faith, Public Participation Network, LCDC and Ex-Prisoner Groups.



Youth Development Officer / Comhairle na nÓg

The Comhairle na nÓg committee identified three key areas of work for the year 2016, as well as commemorating 1916 during the centenary year. In addition, Monaghan County Council funded a feasibility study into the provision of a Youth Facility in Monaghan town.

The committee participated in the Official 1916 Commemoration event on

30th April in Monaghan town. In addition, two members of County Monaghan Comhairle na nÓg participated in a special ceremony in Arás an Uachtaráin, hosted by President Higgins which commemorated the 40 children who died during the Easter Rising.

Throughout the year there was ongoing work with the older peoples network and Age Friendly Alliance, which included the production of a DVD '*Breaking down Stereotypes*'. The Comhairle na nÓg AGM was attended by 150 participants in October.

Tidy Towns Network

One of the main areas of support to the Tidy Towns groups from Monaghan County Council is the County Network of Tidy Towns Groups and Residents Associations, co-ordinated by the Community Development Department. The groups have benefitted from the Biodiversity training delivered through the Network and funded by the Council in 2010, with Monaghan Tidy Towns scooping the National Pollinators Award in this year's National Tidy Towns competition. They also won the national Sustainable Development award and advanced to a Silver Medal in the competition. Both Carrickmacross and Glaslough retained their Gold Medals, and Carrick and Monaghan shared a national Youth award. The focus for 2017 will remain on biodiversity and green infrastructure.

Pride of Place

Monaghan County Council participated again in the Irish Public Bodies-sponsored All Ireland Pride of Place competition in 2016. This year, we were represented in the Age Friendly Initiative category by Monaghan U3A, based in Monaghan town.

Community Safety Network

Initiated by the Joint Policing Community in 2013, Monaghan County Council, in collaboration with An Garda Síochána and Muintir na Tire, set up and provided the administrative support to a network of groups interested in community safety. The groups are mainly Community Alert and Community Text Alert, with some defibrillator groups and now the county's first First Responder group. During 2016, the network has worked on maximising the coverage of the existing schemes across the county. We have managed to close down the areas which remain uncovered to just one section of the county. This area will be our focus for 2017.

A number of the volunteers in the local groups are currently being trained as Crime Prevention Ambassadors – a scheme which grew from Monaghan’s Age Friendly programme. During 2017, we hope that these Ambassadors will be in a position to deliver information on a range of services directly into the homes of some of Monaghan’s most vulnerable people.

Joint Policing Committee



The Community Department once again facilitated the roll-out of the “Don’t Pour Your Dreams Away” youth safe socialising campaign during 2016. In previous years, this campaign has targeted the twelve secondary schools across the county in the week directly prior to the release of the Junior Cert results in September. However, in response to identified needs in June, it was decided to extend the campaign to cover the entire summer period. A social media campaign was devised with the help of local businesses and event organisers, with traffic of up to 90,000,

and even managed to get the message across to the very difficult to reach 18-24 male age group. The night of the Junior Cert results once again passed off incident-free. It is intended to continue and expand this highly successful programme in 2017.

Ulster Canal Greenway

During 2016 a partnership was formed between Monaghan County Council, Waterways Ireland, Fermanagh & Omagh Council, Cavan County Council, Armagh City Banbridge & Craigavon Council, and Mid Ulster Council, with a master plan for a regional strategic route agreed. A Strategic Environmental Assessment (SEA) on this route has been commissioned and is well advanced. Statutory stakeholders have been consulted and the SEA document is to go to public consultation towards the end of 2016.

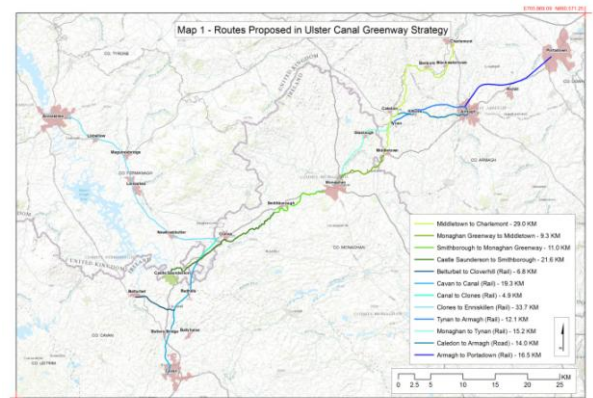


Figure 1: Routes over which an SEA is underway

A successful application was made to INTERREG to develop the Ulster Canal Greenway from Middletown to Smithborough and a “Letter of Offer” (LOO) is expected to issue in November. The section in question will extend the Monaghan Greenway in both directions – eastward to Middletown, and westward to Smithboro. Scoping and pre-development work on future routes to Clones and Glaslough will require an investment from the Council however, as possible funding streams are not likely to be 100%.

Innovation Orchard

Thanks to a local landowner who gave Monaghan County Council first refusal on a field along the Greenway at Tullyherim, Monaghan (pictured opposite) will have a 3-acre public park –



come –giant outdoor classroom, which will serve to support teachers and students of all ages and levels, as well as raise public awareness of Climate Change and Biodiversity. Monaghan County Council has been working with the Science Gallery in Trinity College Dublin on a design for the facility.

Figure 2: Site of proposed Innovation Orchard (existing greenway in blue)

Social Inclusion & Equality Week

Monaghan County Council has a key role in raising awareness of social inclusion and equality among key service providers and the wider community. It also implements the actions outlined in the Local Economic and Community Plan.

The Equality Sub Group is responsible for developing and producing educational and promotional materials that will inform people on equality and inclusion issues and what can be done to promote that agenda.



The Council co-ordinates the roll out of Social Inclusion Week. A week long programme of activities takes place across the county to promote equality and social inclusion. Monaghan continues to be one of the leaders in Local Government in the promotion of social inclusion and equality. In 2016 forty three different events took place during social inclusion week. With over 2000 people

participating.

Positive Mental Health Week

Each year Monaghan County Council co-ordinates the roll out of Positive Mental Health Week. A week long programme of activities takes place across the county to help raise awareness of the supports available to people struggling with mental health issues and trying to reduce and remove the stigma associated with mental health.

Age Friendly programme

The Age Friendly programme is developing at a rapid pace in Monaghan and our programmes and activities have achieved high levels of engagement from service providers and older people alike.

“A Guide to Age Friendly Communication” booklet produced by the Monaghan Age Friendly Alliance, supported by Monaghan County Council, is aimed at those providing services and information to older people to help them understand some of the difficulties experienced by older people trying to access services. This booklet has been replicated in many other counties and a customer services training programme is being designed on the information set out in the booklet.



Age Friendly Business town

Over 120 businesses in County Monaghan are now Age Friendly Businesses. Monaghan is the first Age Friendly business county in the world, with all key towns in the county committed to the programme. Monaghan County Council will continue to support and expand the programme with the business community in the county.

Older peoples network AGM

In 2016 almost 200 older people attended the Older Peoples Network AGM. This event gives older people an opportunity to come together and discuss issues that are important to them. The majority of older people were able to attend the AGM because of transport that was made available by Monaghan County Council.



Community and Environment Fund

The Community and Environment Fund has continued to promote, enhance and develop community development and social inclusion work throughout the county. Funding of €75,000 was allocated to groups in 2016. Feedback from the Community Sector indicates that Council assistance through this fund assists communities to source additional funding and provides excellent value for money to the Local Authority. In addition, funding totalling of €145,000 was provided in 2016 to Monaghan GAA, Football Association of Ireland, Clones Sports Project, Iontas Theatre and the Garage Theatre.

Public Participation Network

Monaghan PPN was set up in 2015 as required under the Local Government Reform Act 2014. It is staffed with a full time Support Worker. The Department of Housing, Climate Action, Community and Local Government makes a contribution of €50,000 towards the programme cost of the PPN, provided that the Council contributes a minimum of a further €30,000. 2016 was the first full year of operation for the PPN, and it focused on expanding its membership, ensuring the community sector was familiar with the new set-up, embedding the new structures, appointing community reps onto the various decision-making committees and ensuring that the PPN's systems of communications were effective so that Reps were adequately supported in their new roles.

The key pieces of work for the PPN in 2017 include:

- A review of its consultation guide
- Capacity building of the Community Reps
- Work in the area of policy development
- Hosting a conference on Sustainable Development



Monaghan Sports Partnership

The emphasis in 2017 for the Local Sports Partnership will be on continuing to roll out the actions contained within its annual operational plan, while developing a new strategy for the development of sport and physical activity initiatives in County Monaghan. This will entail the creation of new initiatives to target specific population groups, while overseeing the continuation of existing ones.

2016 Achievements

- Active Women 50+ (women in the Community) – provided activity for over 300 women aged 50+ in local community settings
- Training & Education – Safeguarding training delivered to 80 sports club volunteers from 26 Sports clubs in Code of Ethics and the protection and welfare of children in sport
- Delivering a week long National Bike Week festival of cycling with over 750 people participating (and included 21 Primary Schools)
- Sports Inclusion Programme (for people with a disability) – this programme has opened numerous opportunities for people with a disability to participate in sport and physical activity. 2016 included two sports camps facilitated by IPB funding for over 100 adults with a disability and supporting the establishment of a multi-sport club for children with a disability in conjunction with the Peace Link, Clones which continues each month



Children from St. Tiernachs Primary School, Clones taking part in National Bike Week event at The Peace Link

Children at the multi-sport club at the Peace Link, Clones

Projects will be delivered (pending approval of funding and the priorities of Sport Ireland) during 2017 which contribute to the actions of the National Physical Activity Plan (NPAP), The Local Economic & Community Plan (LECP) and which address local needs.



2017 Priorities:

- *Community Sports Hub* – MSP secured €40,000 towards the creation of opportunities for community sport in the Emyvale / North Monaghan area – this will require community engagement and development of a specific work plan of key objectives
- *Get Ireland Walking* – Monaghan initiatives to include the following;
Ongoing development of 'Walk the Earth' - primary schools programme of activity, and establishment of active communities walking groups in new areas
- *Sports Club Participation Development Grant Scheme* – a targeted measure of development to increase long term benefits to clubs and grow participation
- *Coach Education Programme* – capacity training for sports clubs volunteers in child protection, first aid, active leadership
- *Marketing & Promotion* – developing a link with Monaghan Institute around a multimedia project for a mini PR campaign for the promotion of sport

The Sports Partnership will develop its 2017 programme of activities in line with current trends

- addressing key social issues such as rural isolation, childhood obesity, community development through sport etc.

Heritage

Monaghan County Council Heritage Office continued to implement the County Monaghan Heritage Plan in 2016, and to support and advise the local authority and wider society about heritage assets, policy and legislation and their promotion, benefit and conservation.

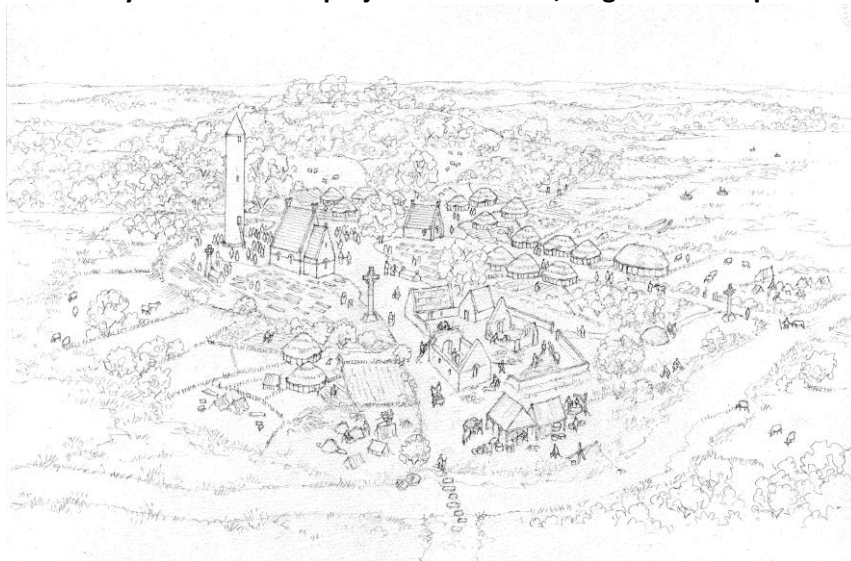
County Heritage Plan implementation is co-financed with the Heritage Council. The County Heritage Plan is a five year strategic plan developed in consultation with the multi-stakeholder heritage forum and the general public.

Early Christian Sites

The communities of Clones, Errigal Truagh, Inniskeen, Killahear, were brought together to understand the values of their early monastic medieval sites and to develop conservation plans. A programme of field visits and lectures, the development of site specific reconstruction drawings by an archaeological illustrator brought the sites alive for all involved.



The Early Christian Sites project at Killahear, Aughnamullen parish.



Outline of the reconstruction drawing for Clones Monastic site, based on archaeological evidence and documentary information (Philip Armstrong).

Clones Castle

The Heritage Officer has been working with Clones Community Forum, Failte Cluain Eois and local historian George Knight, since March to survey the possible extent of the plantation castle in Clones. Following a successful grant application to the Heritage Council, archaeologists were procured to undertake a historical and archaeological survey of upstanding remains on the site located behind the Diamond. The discovery of Castle Bawn walls, an internal stone vaulted chamber and other features including musket loops and embrasures has created a stir locally, nationally and internationally. Local people, diaspora and

the media created a groundswell of curiosity and pride in the site and wider cultural heritage of Clones as a result of the discovery of the “lost castle”.

The Heritage Officer was interviewed on the Morning Ireland programme on RTE Radio 1, RTE evening news, and BBC Newsline. The story appeared on the BBC world service and website. It was a news story in the Irish Times and the Telegraph (UK). The Heritage Week open day attracted between 300-400 people for tours, and almost 100 people came to an additional open day during October. The voluntary effort by the community has been commendable.

The site has been designated as an archaeological monument by the National Monuments Service. The report from the archaeologists will recommend the next steps that need to be taken to understand and conserve the site. It is intended that the project will continue as a partnership project with the community.



South wall of the castle in Clones.



The first group to tour the castle site with George Knight, during the Heritage Week Open Day.

Documentary on Gothic Architecture

The Heritage Office is producing a film on the gothic architectural gems of County Monaghan, in collaboration with architectural historian Kevin V. Mulligan and filmmaker Dara McCluskey. In 1817 a young English architect Thomas Rickman published a book, later known as Rickman's Gothic which became a classic. It is still used by architectural historians as a reliable guide to Gothic architecture. His only Irish building is Lough Fea House, Carrickmacross, and the documentary has filmed at that location and many other buildings across the county. The aim

of the film is to raise awareness of the rich architectural heritage of the county, and to reach new audiences locally and further afield.



Heritage Officer, Shirley Clerkin and Kevin V. Mulligan on location, Cahans Meeting House.

Heritage Week

Heritage week is an annual celebration of our cultural and natural heritage, nationally co-ordinated by the Heritage Council and locally co-ordinated by the Local Authority Heritage Officers. Held over ten days in August, Heritage Week in Monaghan attracted record numbers of participants and maximum publicity. The Heritage Office organised a number of flagship events and co-ordinated and promoted all events through a public awareness campaign on the radio, social media and in the press. Twenty-three events were held in County Monaghan.

The launch of Monaghan Heritage Week was held by the Heritage Office in conjunction with Cahans Restoration Committee, in the Presbyterian meeting house that has been undergoing a programme of conservation works for the last number of years. The Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs launched the programme of activities for Monaghan Heritage Week at the event. David Nesbitt from Cahans highlighted the historical significance of the place and the conservation priorities for the church.



Minister Humphreys launching Monaghan Heritage Week 2016 at Cahans Meeting House.

The Rossmore Bioblitz was a day of nature recording and discovery at Rossmore Forest Park, organised by the Heritage Office. Monaghan County Council Environment Section, Inland Fisheries and BirdWatch Ireland assisted as expert guides during the day. This event highlighted the rich biodiversity and variety of species in the park to people of all ages and allowed people to experience wildlife identification methods. Species were identified, recorded and added to the National Biodiversity Data Centre database. A number of volunteers helped with the event, including Comhairle na nóg and the Tidy Towns.



Looking through the magnifier to see water invertebrates at the Rossmore Bioblitz.

The Clones Plantation Castle Open Day was held in conjunction with Clones Community Forum and the owners of the site Failte Cluain Eois. It presented the historical and archaeological heritage of the site to a continuous stream of visitors who received guided tours from George Knight and Shirley Clerkin throughout the day.



George Knight with a group at the bawn wall of the Clones Plantation Castle.

<http://www.rte.ie/news/player/2016/0825/21043138-clones-forgotten-castle-opens-to-the-public/>

<http://www.irishtimes.com/culture/heritage/17th-century-plantation-castle-found-hiding-in-plain-sight-1.2762110>

<http://www.bbc.com/news/uk-northern-ireland-37186135>

<http://www.telegraph.co.uk/news/2016/08/26/amateur-historian-stumbles-across-irish-towns-castle-that-was-lo/>

The Heritage Office event with the Tyrone Guthrie Centre, Annamakerrig, was booked out for the second year in a row. It provides an opportunity for the public to see how an historic property can be transformed into a vibrant creative venue. Historical and cultural tours were provided onsite, a number of artists opened their studios to the public, and some music and literature was performed.



Source – The Heritage Council.

INTERREG V - Collaboration for Natura Network (CANN)

The Heritage Officer has been instrumental in the development of this ROI/NI/Scotland application to INTERREG V since 2015. The full application and business plan was submitted in 2016. The purpose of the initiative is to develop conservation plans for European protected sites, and to manage site to achieve an improved conservation status for their habitats and species. Sites to benefit in County Monaghan are Sliabh Beagh Special Protection Area (SPA) and Kilroosky Lough Cluster Special Area of Conservation (SAC), Clones. The five-year 100% funded multi-million euro project has been approved for funding and will commence in 2017.

SPENDING PRIORITIES FOR 2017

- County Monaghan Heritage Plan – research, capacity building and raising awareness
- Monaghan Heritage Week
- Conservation works to Errigal Truagh medieval church Romanesque doorway
- Clones Plantation Castle
- Collaboration with the Arts Office on cultural event for Monaghan town
- Publication and commence implementation of County Monaghan Biodiversity Action Plan
- INTERREG VA – Collaboration for Natura Network

Tourism

Community Tourism Diaspora Funding

22 festivals were funded through the Community Tourism Diaspora Funding 2016. The Tourism Section is responsible for implementing this fund and monitoring and processing claims.

Tourist Office

The Tourist office in the Market House was open from mid March to end September in 2016. There was a steady stream of visitors over these months (particularly in June and July) with visitors from the following countries (in addition to domestic and NI visitors):

England, Scotland, Spain, Germany, France, Slovakia, Canada, USA, Australia, New Zealand, Norway, Finland, Turkey

My Monaghan Campaign

The 'My Monaghan' campaign commenced on 29th June 2016. Six 'My Monaghan' videos of local people were recorded across key themes of music, gastronomy, heritage, arts, and golf. These featured across the different media with ads and interviews on Northern Sound, a press release and image pages in the Northern Standard and an on-line campaign across the social media sites (Facebook, YouTube, Instagram and Twitter). Just over 427,000 people were reached by the campaign and over 180,000 people viewed the videos produced.

A My Monaghan Image Competition was run concurrently and had several hundred entries across the different social media sites. The winners were announced in September.

Journalist Familiarisation Visits and Corresponding Publicity

The Tourism Section was successful in organising several journalist visits to the county which resulted in a number of articles on visiting Monaghan in national publications. These included Press Articles in the Sunday Times, Irish Independent, Irish Times, Irish Sun, Irish Daily Mirror, Sunday Business Post, Dublin Gazette and Tatler.

Ireland's Ancient East

The Tourism Section liaised with Failte Ireland and the Roads Section to ensure that the new Ireland's Ancient East signage was rolled-out on National and Regional roads in the county. Two Ireland's Ancient East trade workshops were organised (in Carrickmacross and Clones) and a new section was added to the tourism website which highlighted key Ireland's Ancient East stories in Co Monaghan www.monaghantourism.com.

Glaslough App

This new audio walking trail app, with associated interpretative signage in Glaslough was completed at the end of July and is available free of charge and across all phone and tablet formats. Starting in the heart of the village at The Diamond, the tour follows a 2km trail, taking in 350 years of history and ten points of interest along the way. It was officially launched by Minister Heather Humphreys at the end of September.



INTERREG V & PEACE IV

The Tourism section has been liaising with other councils and partners in the East Border Region and ICBAN to work up potential transnational projects for funding under INTERREG V. One project – a European Literary Tourism Initiative (with ICBAN and partners) – has progressed to stage II of the application process. The Tourism section has also worked with the Peace Programme to work up an application for a major project in Co Monaghan.

Things to Know about Monaghan Literature

Four on-line brochures were developed to promote Monaghan as a good place to visit, live, work and invest in. There videos were as follows:

- | | |
|--|------------------|
| • Main County Brochure | Launched 7 March |
| • Carrickmacross – Castleblayney Municipal District Brochure | Launched 14 June |
| • Monaghan Municipal District Brochure | Launched 20 June |
| • Ballybay-Clones Municipal District Brochure | Launched 18 July |

These brochures can be viewed on-line on www.monaghanbusiness.com



Economic Videos

Four economic videos were also developed to promote the county. The videos, voiced by RTE Presenter, Audri Carville, highlight the advantages of Co Monaghan under the following themes:

- A Taste of Monaghan
- Home Fires Burning

- Innovation & Enterprise
- Working & Living

The videos can also be viewed on www.monaghanbusiness.com

A Press Release and link to www.monaghanbusiness.com was emailed out to diaspora contacts, press overseas and to Enterprise Ireland and IDA offices in their international offices.

Connect Ireland Video

The Tourism section worked in collaboration with Connect Ireland to create a video to attract new businesses to the county. The video featured Martin McVicar from CombiLift, Paul Shortt from Castlecool, Liam Murray from Cased Dimensions, and Eamonn O'Sullivan from Monaghan County Council. The video is being used by Connect Ireland to promote County Monaghan and can also be viewed on www.monaghanbusiness.com.

Rossmore Forest Park

The Tourism section worked with Coillte and the Municipal District of Monaghan to enable Monaghan County Council to become involved in the management and development of Rossmore Forest Park. Funding was also secured to upgrade the walkways and existing signage in the park.

All the above activities dovetail with actions in the Tourism Strategy 2015 -2020.

Priorities for 2017

- New County App
- Updated Promotional Literature
- Continued work on Brand Image
- Progress key infrastructure projects e.g. at Lough Muckno, Rossmore Forest Park, Patrick Kavanagh Centre and others
- Operate seasonal tourist office

Paul Clifford

Director of Services

Planning, Economic and Community Development

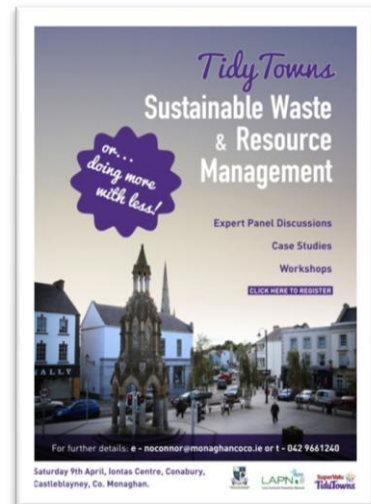
Division E Environmental Services

Expenditure 2017: €6.3m

In 2016 the Council's Environment Section undertook an extensive programme of events combining awareness, enforcement and clean ups to deal with the perennial problem of litter. The range of projects undertaken are listed below.

Tidy Towns Sustainable Waste Resource Management Conference

On Saturday 9th April 2016, the Environment Section organised what turned out to be a very successful National conference for Tidy Towns groups on the SWRM category of the National Competition. 65 delegates from Mayo, Longford, Cavan, Dublin, Meath, Leitrim, Fingal and Monaghan attended the conference. The delegates heard from national experts from the EPA, Community Reuse Network and Local Authorities amongst others about the different projects that can be delivered in this category.



Spring Clean

Spring Clean was a great success in 2016 with over 50 groups participating. One of the biggest events in the Country took place on Saturday 14th May when the Castleblayney By Pass was closed and over 100 volunteers litter picked it. The Environment Section also liaised with the roads department to ensure litter picking was included in the tender for verge trimming along the N2 during Spring Clean. Total expenditure on Spring Clean is €45,000.



Litter Awareness Campaigns

The Environment Section delivered an awareness campaign on dog fouling during May through billboards and social media outlets. The project was very well received and gained a lot of attention and feedback. The cost of this was circa €5,000.





CCTV Motorist Litter

At the request of the Environment and Transport SPC, the Environment Section conducted a CCTV surveillance operation to detect littering by motorists across 4 locations on the National Road network from late May to early August 2016. Two locations, in Broomfield and Coolshannagh were monitored for the full period, whilst two other sites, at the fire station in Monaghan and on the N2 Dublin Rd, Monaghan, were monitored for approximately 4-5 weeks each. The cost of this monitoring by a private company was €12,000.

During the campaign the Environment Section placed a strong emphasis on publicity for the project, as desired by the SPC.

The Environment Section also purchased some outdoor advertising, namely back of bus advertising with Bus Éireann on two local County Monaghan routes. This campaign focused on coffee cup littering by motorists. This cost circa €10,000.

Green Schools Programme

The Green schools programme continues to be supported by schools throughout the County. 13 schools received a flag during 2016. During the academic year 2015-2016 42 different events were organised for schools at an estimated cost of €15,000.

ECO Summer Camps

The Environment Section completed a successful series of environmental awareness workshops with the Monaghan Community Childcare Committee during the summer. There were 40 events across the County, focusing on waste management, biodiversity, water quality and climate change. To deliver this project cost circa €6,000.

Utilising ICT in Waste Enforcement

Focusing on National Priorities, the waste enforcement section has been working on delivering its waste enforcement/inspection plan during the year. The priorities this year have been Pay Per Weight regulations, Food and Bio Waste, Tyre Regulations and illegal activity. To make waste enforcement more efficient, the Council has invested in ICT which now records all complaints and inspections onto a Geographical Information System Database utilising handheld technologies. This project has cost circa €20,000 but has increased efficiencies greatly.

Upgrade of Bottle Banks

Ten bottle banks were upgraded by an external contractor, appointed after a Tender process at a cost of €12,000.

Water Protection

2016 Activities

Farm Inspection Programme

Inspections of farms are carried out as required under the Good Agricultural Practise Regulations. Inspections are coordinated with Department of Agriculture. The purpose of inspecting farms not only is a statutory requirement but it is also an essential aspect of identifying sources of pollution to waters.

In 2015 32% of farms required no further actions. In 2016 to date 35% of farms required no further actions.



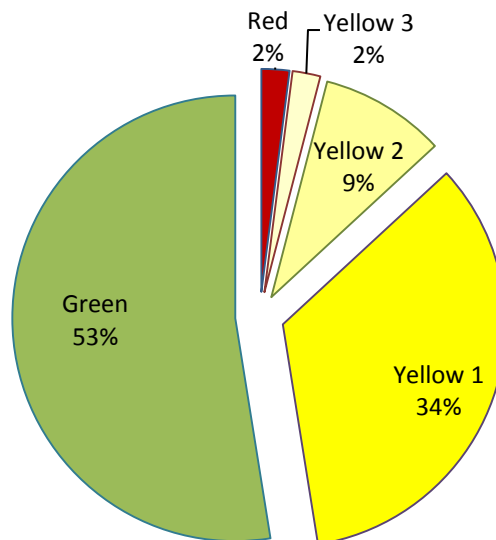
Example of a farm that was visited in 2016.

Farm Survey Programme (RPS)

This is a different project from the farm inspection programme. The farms visited under this project are first time visits. The consultants (RPS currently) visit the farm to carry out a walk around of the farmyard facilities and to check compliance with the good agricultural practise regulations. Once they complete a round of surveys they provide the council with a list of good and bad farms. The latter are then followed up by council staff to ensure that the issues identified are being addressed. By engaging consultants to do this work staff time is freed up to focus on the farms we know have issues.

Green and yellow 1 farms are considered good. The remaining farms will require follow up by water team staff as part of our own inspection programme. The 2015 results indicate a very high pass rate by farms of 86%.

RPS Farm surveys 2015 - Blackwater / Mountain Water River Catchment Results



Farms in Finn river catchment visited in 2016 to date (142 farms surveyed in 2016). Pass rate so far is 85%.

Intensive Agri Enterprises inspection programme

The purpose of this inspection programme is to focus on the poultry sector and particularly slurry and waste movements within the sector. Identification of areas for landspreading is important to identify sources of pollution to waters. It's also important to check that the identified lands are in fact the lands where the slurry is moving too. It's an opportunity to inspect the facilities on site for wash water and run off. The current focus is on smaller unit's broilers and layers mainly.

This is a new project which commenced in 2016 with 17 poultry/ mushroom farms already visited. Ongoing into 2017.

Discharge Licenses

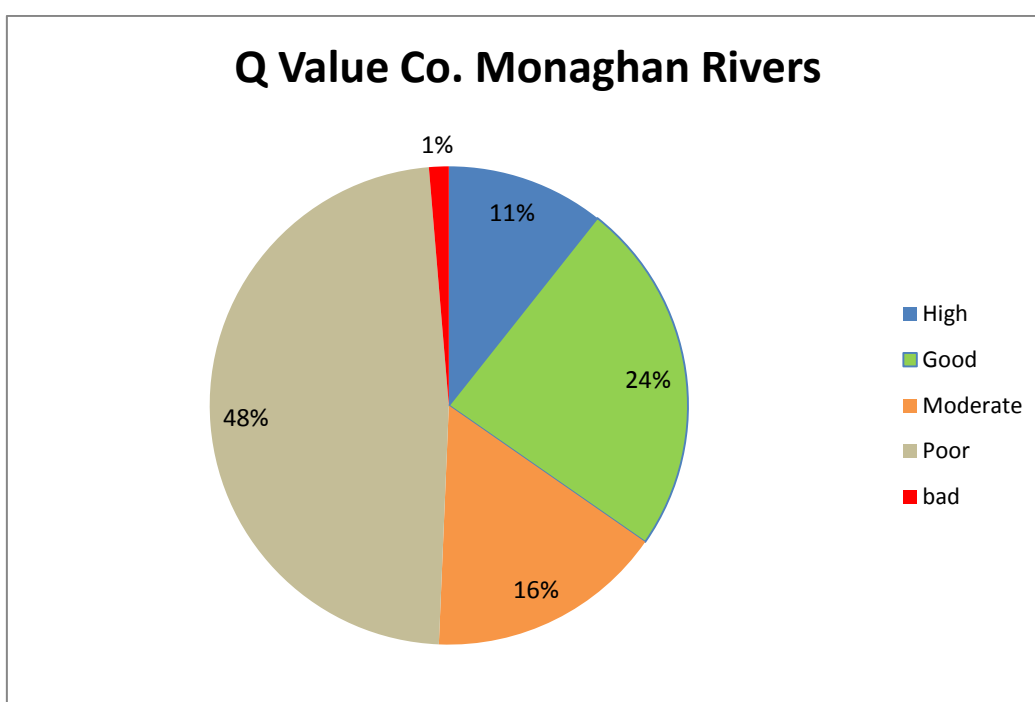
The Council is statutorily required to license discharges of trade effluent to waters under the Water Pollution Act. Each relevant premise receives a license from the council with conditions on the quantity and quality of effluent they can discharge to a river or to a percolation area. Monitoring is undertaken by sampling and carrying out inspections of treatment systems. There are currently 32 Discharge Licence premises in Monaghan.

River and lake sampling programme and laboratory services

This programme involves the sampling and analysis of rivers, lakes, bathing water areas, discharge licenses and pollution incidents as they arise. This sampling is a statutory requirement and is carried out in liaison with the EPA. As a result of this sampling it can be determined whether a river or lake is improving in quality or reducing in quality. It also is essential when sampling discharges or dealing with pollution incidents to ascertain the quality of an effluent and its impact of waters it is discharging to.



Boat pictured in use on Drumlona Lake



Pie chart showing the percentage of rivers classified using the biological Q rating system. This system was developed by the EPA and in addition to the river chemistry as mentioned above it gives a better indicator of a rivers health. There was an increase in the number of high sites in 2016 from 5 to 8 sites. There are 75 biological monitoring sites in the county and this monitoring is carried out by the EPA. Currently 35% of river stations in the county are at least good or above.

Investigative Assessments.

This project is priority driven, planned work on areas that need investigation related to water quality problems. Forms of investigative assessment can be simply walking along a river and noting sources of pollution. Also other forms of investigation include biological monitoring, chemical sampling, and field measurements. A lot of this work area will be carried out in collaboration with the EPA. In 2016 we have carried out over 20 such assessments. The results of this work always lead to finding more sources of contamination locally whether a farmyard,

septic tank, or wastewater treatment plant. This is now a requirement by the EPA and as part of the catchment characterisation which they are undertaking. In some cases and investigative assessment may find nothing but this information will be reported back to the EPA to gain a better shared understanding of what is causing water quality deterioration.

It is proposed to continue with and build on this broad range of initiatives in 2017.

Scotch Corner Landfill

In 2016 substantial progress was made in dealing with the many challenges of operating a landfill.

A new contract was entered into for leachate transport on 1st June 2016 with a reduction in leachate transport costs from €4.00/m³ to €2.90m³.

Preparation of documents commenced in summer 2016 for the tendering out of the councils Recycling facilities at Scotch Corner and Carrickmacross. It is anticipated that the new contract will be awarded in January 2017.

Resurfacing Works have been undertaken at the MRF and are due to be completed by mid December 2016.

Phase 3 Capping works – Procurement of a consultant for capping works was completed in May 2016. Landfill gas investigations will be completed on site by the end of October 2016 with additional gas infrastructure installed by end of December 2016. Topographical survey will be completed in January 2016 after cessation of waste deposition. Capping of cells 2 and 3 are expected to be completed by December 2017.

Landfill Closure Plan – The acceptance of Municipal Solid Waste ceased in April 2016 and for the councils own Street cleanings in June 2016. The intake of Incinerator bottom ash will continue into early 2017.

Budget income for 2016 was €735,000. Actual income for 2016 will be around €950,000. Landfill expenditure in 2016 will be approximately €1,100,000, while the budgeted figure was €963,801.

Kieran Duffy
Senior Executive Engineer
Environmental Services

Fire & Civil Protection Section

Monaghan Fire & Civil Protection is a service provided by Monaghan County Council. It covers a broad range of functions ranging from Fire & Rescue service to Fire Prevention and Building Control. It is responsible for:

- Fire fighting and rescue services
- Community fire safety
- Technical fire prevention services
- Major emergency planning
- Building Control
- Civil Defence

The aim of our service is;

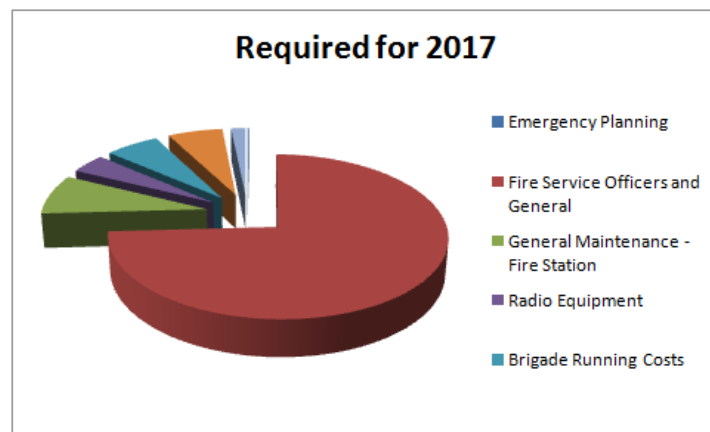
- To prevent the occurrence of fire, to protect life and property throughout the county.
- To promote safer communities by preventing accidents and emergencies from happening as well as protecting people and the environment from danger.
- To have all buildings designed and constructed in such a manner that they provide an easily accessible, energy efficient and safe haven for all people who use them.

The annual expenditure for Monaghan Fire & Civil Protection is approximately €2.2m. The majority of expenditure is related to salaries and wages of fire officers, fire-fighters and administrative staff. Other operational costs relate to keeping fleet and equipment up to the required standard, and are included in the forecast for 2017. The estimates for 2017 will be based on the activity from 2016. All salaries regarding staff will be calculated by Finance.

Income is provided by monies collected from Fire Prevention and Building Control in the form of Fire Safety Cert applications, Disability Access Certifications & Commencement Notices. Fire Service Operational Fees, in line with the services Charging Policy, are collected for certain incidents attended by Monaghan Fire & Civil Protection. Income is dependent on the both the construction sector, and the number of incidents attended by MFCP.

The main areas of expenditure for 2016 are set out in the headings below and it is not envisaged that there will be any new categories for 2017 budget;

- Fire Service Officers and General
- General Maintenance - Fire Station
- Radio Equipment
- Brigade Running Costs
- Fire Service Gratuities
- Fire Service Health and Safety



Monaghan Fire & Civil Protection has seen a significant change in its operational fire-fighting workforce over the last 4 years. The retention of fire-fighters has posed a problem for fire crews in Ballybay, Carrickmacross and Monaghan. As such the full complement of 51 fire-fighters has not been achieved and it currently stands at 49 fire-fighters. It is envisaged that there will be 51 Fire-fighters employed by Q1 2017. The wages bill for fire-fighters is divided up into 4 main areas;

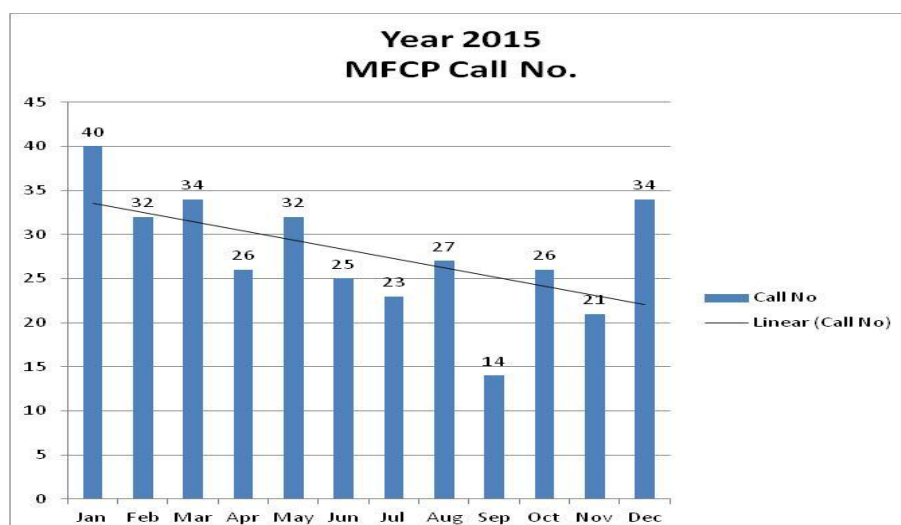
- Retainer
- Fire calls
- Drills
- Special Duties: Related to B.A. maintenance, S.O. duties, Training etc.

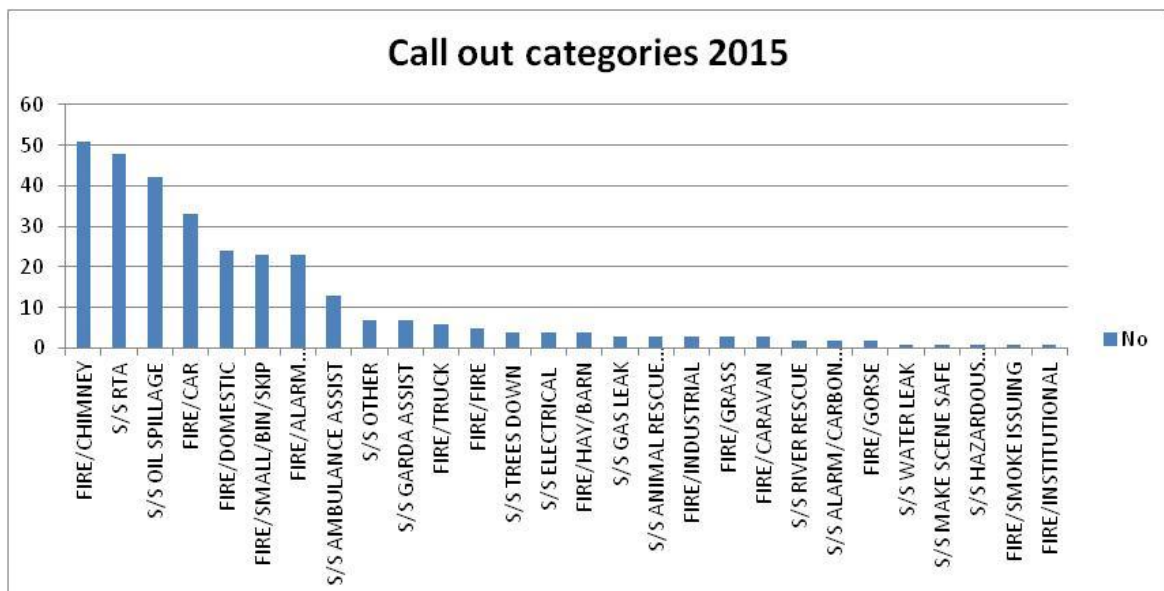
Retainer & Drills

All fire-fighters are paid an annual retainer. The retainer is calculated based on the length of service and rank at which the fire-fighter is holding. In addition, Fire-fighters are required to attend station drills on a bi-weekly basis as part of their training program. Drill attendance is compulsory and will remain constant for 2017.

Fire Calls

The payment of wages is calculated on the number of calls attended by our fire-fighters. An estimated number of 310 call outs was forecast for 2016, however, the estimated call outs for 2017 is set at 330 based on 2015 figures (330 callouts) and current figures for 2016.





The average call out is calculated at 2 hours duration. Furthermore, should a call out occur during meal times, fire-fighters are entitled to the provision of a meal in accordance with the Retained Fire-fighters Agreement 1999. The wages forecast for operational call outs in 2017 are based on the above assumption and is calculated at €300,580.

Fire-fighter Training Costs

Monaghan Fire & Civil Protection is obliged under both, the Fire Services Acts 1981 & 2003, and the Safety, Health and Welfare at Work Act 2005 to ensure that their fire-fighters and officers are adequately trained and competent to deal with tasks and varying roles they may encounter in the performance of their duties.

All personnel responding to Fire Service Incidents require a minimum level of training to meet core requirements. Many personnel will also require additional training for specialist or supervisory roles. A number of Fire Service personnel will also complete Instructor courses in order that they in turn can instruct and deliver training sessions/ courses. Personnel also require appropriate refresher training in fire-fighting courses to ensure they are competent to carry out the task in which they are allocated. Training is generally delivered either through on-station training or through specific refresher courses. Monaghan Fire & Civil Protection's training policy sets-out details on how training is delivered and course durations. Training has traditionally been delivered at varying levels (e.g. local station, fire authority, region, national and international) and through a variety of arrangements.

Monaghan Fire & Civil Protection has seen a high turnover of fire-fighters over the last 5 years. This can be attributed to retirements and employment opportunities existing in other areas outside of the fire service. The budget for 2017 takes into account the increased cost in training new recruits and has allowed for this.



As a result of the retirement of a large number of experienced fire-fighters and junior officers, MFCP are investing in the training of fire-fighters to ensure that Safety Management system is maintained on the fire-ground and that all activity is carried out in safe manner. In addition there are a number of National training courses run by the NDFEM to improve the competency and skill set of Junior and Senior Officers within the county.

We envisage that there will be a large number of recruit training in 2017 (Recruits, B.A. & CFBT), and approximately 10 fire-fighters, and provision is made for recruit training in 2017.

Brigade Running Costs

Monaghan Fire & Civil Protection maintain fire appliances in 5 Stations throughout the county. There are a variety of different types of appliances in operation, and appliances are serviced on an annual basis, with remedial works carried out by the brigade mechanic, which has cost savings for the section as servicing is not outsourced to third parties. The investment in our fleet is a priority in ensuring that we have a modern, safe and efficient fleet. The purchase of 2 new incident response vehicles and a new water carrier will improve the fire authority response to incidents of an emergency nature.



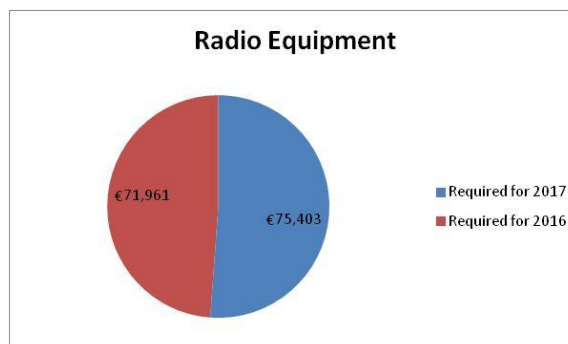
In addition, Monaghan Fire & Civil Protection utilises a broad range of specialist equipment in the delivery of its operational rescue service. The types and quantities of equipment assigned to each brigade are continuously monitored and are deployed as operational requirements indicate.

Communications

Section 10(2)(c) of the Fire Services Act, 1981, requires the Fire Authority to make adequate provision for the reception of, and response to calls for the assistance of the Fire Brigade. In order to fulfil this function, Monaghan Fire & Civil Protection has entered into agreement with Dublin County Council, under Section 85 of the Local Government Act, 2001 for the provision of a mobilisation facility for fire services in County Monaghan. This facility is known as the Eastern Regional Communications Centre and is located at Townsend St. Fire Station, Dublin. The estimated cost for availing of this service in 2017 is approximately €62,000.

Monaghan Fire & Civil Protection utilises a broad range of communications equipment in order to deliver an effective and efficient service. The maintenance of equipment and licence is calculated to be approximately €75,403, which is an increase on 2016 due to the increased costs

associated with E.R.C.C. and the requirement for additional operational radios.



Emergency Planning

Monaghan County Council has also made preparations for the management of risks with the potential for major emergency incidents. A major emergency plan is in place. The aim of MFCP is to prepare exercises for operational fire-fighters and members of LCC through participation in appropriate training and exercises. There is also participation on both the North East Regional Working & North East Steering Groups, with both groups being chaired by Monaghan County Council staff for a two year period, which began in March 2016. A figure of €3,500 is allocated to emergency planning.

Health & Safety

The Safety, Health & Welfare at Work Act, 2005 imposes certain duties on both employers and employees. Monaghan County Council has taken many steps in promoting a safety culture within the fire service. The safety and health of all Monaghan Fire & Civil Protection employees whether full time or part time, is an important objective of this organisation. We are currently in the process of achieving OHSAS18001.

One of the significant advances in the area of health & safety was the introduction of the Critical Incident Stress Management (CISM) Programme. This programme has been specifically introduced to provide ongoing practical support to all Monaghan County Council Fire Service personnel in dealing with critical incident stress.

There is an occupational health scheme in operation within the fire service, whereby personnel are obliged to attend a medical examination annually to ensure they are medically fit for service. There is no change to the commitment of €30,000 in 2016, therefore the same figure of €30,000 is allocated to the area of H&S for 2017.

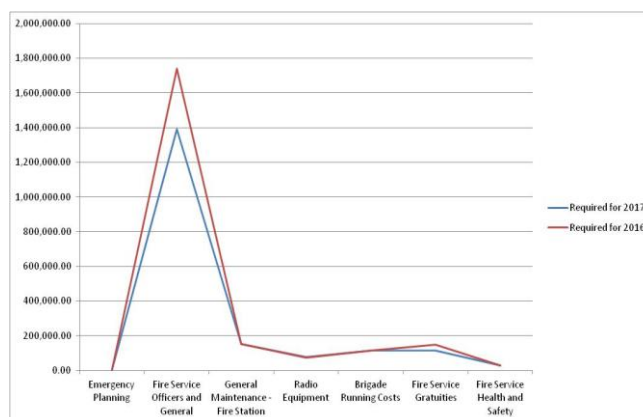
Building Control

The budget for 2016 was €125,765 and is not expected to change for 2017. The majority of costs associated with this expenditure are attributed to salaries. Costs associated with the licence fee of the BCMS and consultancy and professional fees are also included in the annual budget.

Civil Defence

The operational cost for the Civil Defence is expected to increase by approximately €300 for 2017 in comparison to 2016. A total expenditure of €139,500 is forecast for 2017. In addition there may be some additional spending required in developing the new Civil Defence centre. Part 8 approval for planning has been approved.

Budget Forecast 2017 v Budget 2016



Civil Defence Training

Monaghan Civil Defence provides training in the following disciplines to volunteers.

- Induction.
- Critical Incident Stress Management.
- Cardiac First Responder Instructor Courses.
- Occupational First Aid Courses & First Aid Responder Course.
- Emergency Medical Technician & CPC up skilling.
- Rope Rescue Level 2 Course.
- Water Awareness Course.
- Responder Course.
- Missing Persons.
- Life Jacket Competency Wearers Course.
- Radio Operator Course. UHF / VHF /GPS/ TETRA.
- Manual Handling & People Moving Course.
- Power Boat Level 2 Certificate Course.
- Field Skills Course.
- Auxiliary Fire Service.
- Driver Risk assessment training.

Civil Defence Community Response

17 – Community events supported by Monaghan Civil Defence.

46 - Sports events supported by Monaghan Civil Defence.

4 - Search & Recovery operations conducted by Monaghan Civil Defence boat unit.



Weekly Training Classes

Training continues 7 days a week, incorporating all aspects of Civil Defence. All new members attend Induction Training, Manual Handling, Cardiac First Responder and Occupational First Aider courses. Civil Defence classes are held in the Carrickmacross Fire Station, Monaghan Fire Station & Civil Defence Centre Clones. Civil Defence visited a number of secondary schools to help promote the organisation and to make the public aware of Civil Defence's work in the community. Introduction to First Aid was held in a number of schools & community groups in Monaghan during the year.

The Boat Unit continued to provide assistance to Monaghan County Council and An Garda Síochána.

Regional Training

Monaghan organised a Regional CPC training day for EMT's from Louth, Meath, Cavan & Monaghan. This was held in the Colasite Oiriall College. Over 70 CD members attended the event.

Missing Person Exercise in Co. Tipperary

Volunteers from County Monaghan took part in a National Missing Persons Search Exercise ran by the CD College and an Garda Síochána in Co. Tipperary last August. A number of other Training Exercises took place at Regional & County Centres during the year.

Training delivered by CD Instructors

- OFA & FAR courses delivered to Monaghan County Council Staff.
- OFA / CFR Course delivered to Monaghan Teachers Centre.
- CFR Community Courses delivered to Fire Service.
- EFR Course delivered to Fire Service.
- CFR Community Courses delivered to Community groups throughout County Monaghan.

Abbreviations used in Civil Defence.

CD – Civil Defence.

CFR – Cardiac First Responder.

FAR – First Aid Responder.

EMT – Emergency Medical Technician.

UHF – Ultra High Frequency

OFA – Occupational First Aider.

EFR – Emergency First Responder.

CPC - Continuous Professional Competence.

VHF – Very High Frequency.

Priorities in 2017

Headquarters

The key focus for Civil Defence going into 2017 is the commencement of the Civil Defence Headquarters. In order to maintain the current high levels of volunteer engagement, interest, and the continued development of a high performing Civil Defence unit, there is now an urgent need for this purpose built headquarters to be developed. The demands on Monaghan Civil Defence services continue to expand in order to meet the needs of its members and more importantly the people it serves. The realisation of the new headquarters has brought about a new enthusiasm among the current membership. This will in return secure the future of Civil Defence within County Monaghan. It is hoped that this new facility will be made available to the Civil Defence College for use as a regional training hub.

Civil Defence Headquarters

Plans were drawn up for a new headquarters for Monaghan Civil Defence. The proposed site, located to the rear of the Fire Station will accommodate all the functional requirements of a modern Civil Defence Headquarters. The nature of the site, which is level, is such that no particular design or construction problems are anticipated by Monaghan County Council. The site is located on a parcel of ground, which is ideally situated on the existing N2 National Primary Route. Planning Permission was granted for the building in September 2016 and it is hoped that development will start in the near future.

As a voluntary organisation, Civil Defence Volunteers pride themselves in working within their own local community. To this end, Civil Defence in 2017 will continue to provide a high level of support to the local community, Monaghan County Council and to the Primary Response Agencies. We also will provide support to other Local Authorities within the Region where our assistance is required.

Karl O'Brien
Chief Fire Officer

Division F Recreation and Amenity

Expenditure 2017 €4.4m

Library Services

Free Library Membership

From the 1st January the Adult library membership fee of €3.00 was abolished. Library services are now completely free at the point of contact for all customers.

This free membership allows customers to borrow up to 15 items at a time (6 items for children). Items available include the latest fiction and non-fiction books, DVDs, Music CDs and Magazines. Customers can also avail of Internet access, either through our suite of 55 PC throughout the library branches, or through our free WIFI access.

E- Resources

A full suite of free e-resources became available to all library customers with effect from January 2016. The services available include e-books, e-audio-books, e-magazines/journals, e-newspapers, e-online courses and e-languages.

WIFI Printing Service

A new WIFI printing service was launched in Monaghan, Carrickmacross and Clones branch libraries. The service allows customers from the comfort of their own home, or any other location, to order a print copy of virtually any document or web page from their Internet connected Laptop, Tablet or Mobile device for collection at the Library of their choice.

Library Capital Programme 2016 – 2021

The Minister for Housing, Planning and Local Government allocated €1,000,000 to Monaghan County Council under the new Library Capital Programme, for the refurbishment and extension of Monaghan Branch Library. A multi-annual allocation has been approved for the period 2018 – 2020, although it is understood that funding may be made available earlier if the project is progressed speedily to full design specification and planning permission

1916 Commemoration Programme

The Library service organised an extensive education and community programme to commemorate 1916. Over 4,000 participants took part in 180 workshops which included History talks, secondary school table quiz, secondary school poetry, Easter and summer camps for children, creative writing, art workshops, re-enactments, storytelling, photography workshops, to the largest project being the 'One Book One County', where 1,200 young people in 40 primary schools participated in reading 'The Guns of Easter' by Gerard Whelan. Through using the mediums of art, storytelling and other interactive workshops, it allowed people to learn, discuss and share their thoughts and feelings on Irish history on a local, national and international context.



Summer Reading Challenge

The annual Summer Reading Challenge was launched in all five branch libraries in July. The programme is open to all school children and is designed for all reading abilities, encouraging children to read a minimum of six books over the period of the summer holidays. Participating children receive stickers and rewards over the period of the summer and those finishing the programme are presented with a certificate and medal. This year 993 children successfully completed the challenge.



My Open Library Proposal

Funding of €48,075 plus VAT, was allocated to Monaghan County Library for the development of a *My Open Library* service in Carrickmacross Library.

My Open Library is an innovative development that seeks to improve the link between communities and the local library. It is customer focused and offers local communities and individuals a more flexible library service, offering extended opening hours to library members during unstaffed hours while continuing to provide the regular staffed times for ongoing delivery of the service, assisting customers, developing community engagement and providing events and activities. Under this new service it will be possible to provide customers with access to the library from 8 am to 10 pm Monday to Sunday.

All technical and physical works to the branch in preparation for the service will be completed by the end of December 2016. The service itself will be launched early in 2017.

Monaghan Cavan Science Festival

Monaghan County Council and Cavan County Council joined forces, supported by funding €35,000 from Science Foundation Ireland (SFI), to coordinate and organise a new, week long Science festival in November 2016 with over 140 events taking place across the two counties to promote science, technology, engineering and maths.

The counties of Cavan and Monaghan have been identified by research carried out by SFI as low intervention counties in terms of STEM participation and career progression. The festival programme was designed to stimulate interest, excitement and debate about STEM or indeed STEAM (Science Technology Engineering Arts Maths) through accessible and entertaining interactions with the public. It is hoped that the festival will become an annual event hosted by both counties.

2017

Library Management System

In 2015 an additional one off allocation was requested of €11,000 in the Library Management System budget to cover the costs of transferring our existing Library Management system to the new National Shared System, which was scheduled to begin in March 2015. Delays in the implementation process required that the budget was carried forward for 2016. This work is now under way but the process will not be completed until April 2017, therefore this will be carried forward to the 2017 budget. The migration to the new system will reduce annual maintenance costs from €17,190 to €8,772 in 2017 and to €6,654 in 2018 and subsequent years.

However this will be offset by line upgrade costs (comprising of one off installation costs for 2017 and ongoing rental costs).

Book Budget

It is hoped that a 20% increase will be contained in the Book Budget for 2017 to €90,000. This is a small step in meeting the objectives of the National 5 year Public Library Strategy "*Opportunities for All*", which sets a per capita stock fund target of €3.77. Our current expenditure per capita is €1.22.

E- Resources Budget

The contribution made by Monaghan County Library for 2016 was €10,302. The same sum has been included for 2017, although the final figure may yet vary, depending on the level of investment agreed nationally for the coming year.

National Book Delivery Service Budget

A new national delivery service between public library services around the country is currently being phased in. This facility has been established to support a new national reservation service which will allow library customers throughout the country to request any item from any library and have it delivered to the branch library of their choosing. The service, which will be free at the point of contact, meets one of the key objectives in the National 5 year Public Library Strategy "*Opportunities for All*". The service is so far running in 13 counties and is working very well.

The contribution to be made annually by Monaghan County Library to this new service has yet to be determined. An estimated sum of €15,000 was allocated to the 2016 budget. As the service will now not be rolled out until 2017, a request has been made that this sum be capitalised and brought forward to 2017.

Reader Development Budget

The Right to Read campaign has suffered a number of delays, but is due to proceed in 2017. Its aim is to provide a nationally coordinated framework of literacy support and development through all local authorities in line with the Programme for Government and Opportunities for All, the strategy for public libraries 2013 – 2017.

The Library Service will have a key role in the implementation of campaign, but the campaign also seeks to reach out to the community through other local authority services, such as the Sports Partnership and the Housing Department.

Monaghan County Council will develop a Literacy Action Plan, which will detail the role taken by each of the local authority services involved, such as the library service, the sports partnership, the housing section etc. A local Right to Read Literacy Network will be established within Monaghan County Council. The County Librarian will act as the literacy champion for

Monaghan County Council and the literacy network and will lead on the action plan and its implementation.

Projected costings for development of action plan and associated activities for 2017 will be €10,000.

Marketing & Promotion Budget

€8,000 will be allocated to cover advertising, marketing and promotion in 2017. This is the second year that we have requested the inclusion of a budget specifically for the promotion of the Library Service. This has provided us with a much needed boost for the image of the library service, allowing us to source professionally designed promotional material and access regular advertising slots.

Peace IV

An application has been made under Peace IV for €100,000 for a Monaghan Makers Design Lab. This service is aimed young people and will provide a wide range of IT resources such as a 3D scanner and printer, large scale graphics tablets etc. to assist in the development of digital literacy and design skills. A sum of €13,000 will be required for matched funding for 2017/2018, subject to successfully obtaining the grant.

Museum

From a Whisper to a Roar – Exploring the Untold Story of Monaghan 1916

There was a packed house at the launch of Monaghan County Museum's new exhibition '*From a Whisper to a Roar – Exploring the Untold Story of Monaghan 1916*', which commemorates the tumultuous events that happened a century ago changing forever the socio-political landscape of the county.

Monaghan 1916 - when the whisper of an Irish Republic exploded into a roar following the bombshell of the Rebellion. A never before told story about the lives of Monaghan people caught up in the Rising as well as the Monaghan people who fought in the British Army during the Battle of Somme. This ground breaking exhibition looked at life in the county during this turbulent time and how these violent and chaotic events affected everyone in Monaghan and changed their lives forever. Monaghan County Museum worked in collaboration with renowned historian and Monaghan man, Professor Terence Dooley of Maynooth University to research and develop this gripping story of passion, sacrifice and patriotism.



In this exhibition we investigated how the people of Monaghan, who were from both Nationalist and Unionist backgrounds, dealt with the initial shock of the 1916 Rising and we saw how the tremors of the rebellion eventually started shaking the county to the core, forever changing the future of Monaghan the country.

For many in Monaghan, both Nationalist and Unionist, the summer of 1916 brought their focus to the battle fields of France. Thousands of men from Monaghan signed up and went to fight in the British Army during World War I. Many of them formed part of the 36th (Ulster) Division who went over the top on the first day of the Somme offensive on July 1st and never came back. For the men who were lucky enough to survive, the Monaghan they came home to was a very different place.

National Awards for Museum Exhibition

Monaghan County Museum's current exhibition, *'From a Whisper to a Roar – Exploring the Untold Story of Monaghan 1916'* has received a nomination for a major national award under the Chambers Ireland Excellence in Local Government Awards Programme. The exhibition has been nominated under the category of centenary commemorations. Judges looked at events, exhibitions and installations from all over the country and considered Monaghan's to be one of the best. The awards will be announced at a gala event in Dublin on November 24th.

Monaghan County Museum also received notification that the exhibition has been awarded a Public Sector Magazine Award for Best Commemorative Exhibition. The museum staff will be photographed receiving the award at the museum in November and the museum will be showcased as a national award winner in the next edition of the Public Sector Magazine.

Monaghan 1916 – Brought Back to Life

Monaghan County Council's main event marking the commemoration and celebration of the 1916 Rising was entitled *'Monaghan 1916 – Brought Back to Life'*. On Saturday, April 30th, the centre of Monaghan Town was taken back in time to a place where the county was still part of the British Empire and where the news of the Rising in Dublin was met with fear and anger rather than celebration by the majority of the population.

This was a major event with over four thousand people moving through the site on the day. The focus for this historic day of remembrance and exploration was inclusivity, with the crowd interacting with the vast array of imaginative and interactive events, and they also encountered a wide range of re-enactors playing the parts of Irish Volunteers, Irish Citizen Army, Cumann na mBan and British Army members.

Throughout the site the curious public could print their own Proclamations, find out about fashion from the era, join the Volunteers and try on their uniforms, go back to school in 1916 and meet the strict school master or sit back and listen to the travelling minstrels who were plying their trade. They could also visit the travelling cinema and enjoy some of the earliest films ever made in Ireland as well as enjoy the famous *'Mise Eir'e'*, which was first released in 1959, depicting some of the stunning early moving pictures shot during the Rising in Dublin. Plays exploring various parts of the 1916 story were available for everyone to enjoy including a celebrated piece by world renown local playwright Eugene McCabe called *'Pull Down a Horseman'*.

The centrepiece for the day was the county Courthouse that was transformed into a barricaded GPO. As a climax to the event, Padraig Pearse, flanked by James Connolly and a wary collection of rebels burst out the doors of Monaghan's GPO and read the proclamation to a stunned crowd of thousands, plastered it to the pillar of the building and then retreated back into their stronghold.

This incredibly successful event will now form part of the history of the county as we remembered and commemorated the sacrifices of those brave men and women a century ago.

Monaghan and the Somme Remembered

Friday, July 1st 2016 marked the 100th anniversary of the first day of the Battle of the Somme. It was commemorated in Monaghan by a poignant and emotional event organised by Monaghan County Museum at Peter's lake in the centre of town, timed for exactly 7:30am, the moment that the first waves of men were ordered over the top a century ago. The event included a brief re-enactment, where those present were ordered by local archaeologist Felim MacGabhann, dressed and playing the part of a Captain in the Royal Irish Fusiliers to step out

over the trench which was symbolised by a row of sandbags near the lake shore. He blew a whistle, which had been used during that era by hundreds of commanding officers to signal the moment of attack along the front. This was followed by a moment's silence that was punctuated only by the breeze bustling through the trees that surround Peter's lake and the glimpses of early morning sunlight that beamed through the leaves.

The Battle of the Somme was one of the largest battles of the World War I. Fought between the 1st of July and the 18th of November 1916 with over 1.5 million casualties. In the summer of 1916 Monaghan families both Catholic and Protestant were very concerned about the fate of their sons at the Front. Many of these Monaghan men were fighting in the 36th (Ulster) Division, which had formed part of the massive army of men, over 100,000 strong, who had gone over the top at 7:30am on Saturday, July 1st 1916. On the first day of the offensive, the British Army suffered over 57,000 casualties, 5,000 of whom were from the 36th (Ulster) Division. The 1st of July 1916 went down as the bloodiest day in British Army history.

In total around 2,500 Monaghan men served in the Great War. There were notable contributions from some families: Seven Roberts brothers from Killybreen in Errigal Truagh all joined the British army at different stages; seven sons of Sir Thomas Crawford of Newbliss served, and three of these were decorated for gallantry; four Steenson brothers from Glaslough volunteered and two were killed. In all nearly 540 Monaghan men were killed in the war, about half and half Protestant and Catholic.

Peace Campus Project

Monaghan County Museum staff are working as part of a combined County Council committee to prepare an application to Peace IV under the Shared Spaces allocation for capital builds. The application will entail the construction of a new museum facility as well as a new library, a shared youth facility, a multi games area and a playground including parking at the old council machinery yard site on Plantation Road in Monaghan Town. This hugely ambitious project, if successful, will not only regenerate the north east area of the town, but will more importantly create a campus where all of the people of the county and the region can come together and share services which offer the opportunity of exploring common interests and heritage with the view of developing new relationships at a local level than will lead to a more cohesive society for all.

Easter at the Museum

Hundreds of parents and excited children filled the museum galleries over the Easter break hunting down Easter Eggs and following history trails as well as taking part in innovative, fun and inclusive interactive workshops aimed at getting the entire family involved in creating their own Easter mementos and learning a little bit about the history of the county at the same time. Our Easter programme grows from strength to strength ever year as the museum staff struggle to keep up with the demand for the museum's services.

Battlefield Archaeology Summer camps

As the community commemorated both the 1916 Rising and the Battle of Somme we used our annual archaeology summer camps as an opportunity to teach the many participants about some of the early forms of warfare in Ireland to help them gain a better understanding of war and why it happens with the hope that they will learn from the mistakes of the past to create a more peaceful future. They also got to make their own medieval spears and swords, which was really cool too!

The Museum Goes Country and gets the Blues

This was the second year of our growing relationships with two of main music festivals in the country, the Monaghan Town Country Music Festival and the Harvest Time Blues Festival.

During both events the museum hosted special performances where the music was played and celebrated but the large audiences also got a chance to speak with the performers and find out a little bit more about these rich musical traditions.

Culture Night

It was a heady mix of spelling binding stories and echoing song that were woven together by master storytellers Len Graham and Jack Lynch to create a delicious cornucopia of forgotten history and rich culture that was a nourishing feast for the senses as Monaghan County Museum helped celebrate Culture Night. The huddled masses that were thronged into the museum gallery, edged eagerly forward in their seats to strain at the sounds of story and music wrought forth by two men who were truly masters of their craft. There wasn't a seat or indeed a standing space to be had as they capped off what had been a remarkable Culture Night in County Monaghan.

Grant Aided Projects

The museum were successful in sourcing a number of grants primarily through the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

Illustrating the Somme

This initiative is being facilitated through a cross border partnership between Monaghan, Armagh and Craigavon Museum Services. The objective of this project is to tell three stories connected to the Somme from three areas of Ireland, north and south of the border; Monaghan, Armagh and Craigavon. This story will be accessible as possible. Young people aged 12 – 25 have been identified as a target group for museums that traditionally don't use our services in large numbers. The challenge for museums is to attract these new users utilising a relevant medium. Comic adventure movies, video games and comic books have seen an enormous rise in popularity in the last 10 years. With this as our inspiration, we propose to produce a 20 page comic book telling these three stories to be available in printed version and online.

Conservation of Castle Leslie Book of Estate Maps

The Castle Leslie estate at Glaslough in County Monaghan is situated on the border between the Republic of Ireland and Northern Ireland, at the point where three historic Ulster counties Armagh, Monaghan and Tyrone meet. The Leslie family have lived at Glaslough since 1665, when the 'fighting' Bishop John Leslie (1571-1671) expanded an old McKenna tower house into a gabled manor house that was later demolished to make way for the present 'castle'.

Monaghan County Museum enjoys a very close relationship with the Castle to this day. A recent hugely popular exhibition '*Castle Leslie – Between Two Worlds*' explored the story of the Castle and the family over the last century. In particular the exhibition focused on the famous author Sir Shane Leslie's three children; Desmond, Anita and John. The last of the three children John, known affectionately in Monaghan, and further afield as Sir Jack died very recently at the age of 99.

Along with a legacy of love for life and an incredible spirit, Sir Jack very generously donated a number of objects relating to Castle Leslie to the Museum. One such object is a beautifully illustrated book of maps dating to 1829, which details the entire landholding of the Leslie family in Monaghan at that time as well as listing all of its tenants. Along with being a work of art, it is a vitally important genealogical resource. The museum intends to have this historic book of maps fully conserved and restored as well as being digitally recorded to allow students, scholars of history and all our visitors to view and learn for this important resource of Monaghan history.

1916 Around the Country

The Local Authority Museums Network (LAMN) is made of the twelve local authority museums from around the country. The Curators from each of these museums meets six times a year to plan and develop the objectives outlined in their current Strategic Management Plan, chief among these being the need to raise the profile of the organisation throughout the country. With that in mind, Monaghan County Museum facilitated an application to produce an exhibition showcasing the incredible stories that each museum has produced in connection with the 1916 commemorations. This exhibition along with an accompanying brochure and promotional online video will be launched at an event in the National Library at the end of November.

The Arts

The primary project undertaken in 2016 was the development of the new five year Arts Plan for Monaghan County Council. Central to the development of the plan was consultation with those involved in the arts, the general public, and the elected members through the SPC process. The plan was adopted by the County Council meeting in May.

The Council provided support in the form of grant aid for a number of arts events held throughout the county during the year. These included the Annual Patrick Kavanagh literary weekend, the international Clones Film Festival, the All Ireland confined Drama Festival held for the first time in Castleblayney, Carrickmacross Arts Festival, Féile Patrick Byrne and the exceptional educational strength of Scoil Cheoil na Botha.

Monaghan County Council also provided funding to the counties two theatre venues;- the Garage Theatre and Iontas Arts Centre to support them in providing a diverse range of activities from drama to concerts.

One of the Major arts delivery events supported by the Arts office is the Harvest Time Blues Festival held each September. This year was the 22nd festival. This project continues to be the single biggest investment by Monaghan County Council Arts Funding of any arts project in the county.

The Market House is an arts venue wholly owned and operated by Monaghan County Council. The space is used extensively by individual artists, arts groups and others throughout the year as both a civic arts meeting place and as a venue which presents and explores the arts to both the public and within the groups themselves.

For 2017 it is planned to dedicate considerable time and resources to the rolling out of the counties five year Arts Plan.

Adge King

Director of Service

Corporate Governance, Environment & Recreation and Amenity

Division G

Agriculture, Health and Welfare

Expenditure 2017 €496,836

Veterinary Services



The 2016 Veterinary Services budget income and expenditure has been in line with expectations. Veterinary Services provide food safety and animal welfare control activities in small slaughterhouses and meat production establishments under the supervision of Monaghan County Council, and also provide dog and horse control and welfare services within the county, including the provision of Pound

facilities for detaining dogs and horses. In 2017, as in 2016, the major expenditure, apart from salaries, will be on the rental of the Dog Pound. Potential additional expenditure may arise if a slaughterhouse, which closed in 2015, reopens, or if a second slaughterhouse, for which planning permission has been awarded, is built. Income from slaughterhouse fees will increase if either of these slaughterhouses become operational. However, any income will only be a fraction of the Council's additional expenditure. Monaghan County Council should be able to recoup most or all of this additional expenditure from the Food Safety Authority of Ireland.

Expenditure on the control of horses is expected to continue to reduce, as it has been doing over the past 3 years.

Income from dog licences and dog control activities is expected to increase slightly in 2017, as it has been increasing steadily for over 15 years now.

Division H

Miscellaneous Services

Expenditure 2017 €5.9m

Governance and Corporate Affairs

Monaghan County Council's Governance and Corporate Affairs will continue to carry out its many responsibilities throughout 2017. Corporate Affairs deal with many aspects of the Local Authority key functions, such as provision of an Internal Audit Committee, development of policies and procedures, review of Risk Registers, collation of the Annual Service Delivery Plan, organisation of the myriad of meetings including Council meeting, Corporate Policy Group, Strategic Policy Committee and Joint Policing Committee meetings.

To date in 2016 Corporate administered and supported 65 meetings as follows:

- Council meetings (including AGM & Special Meeting): 13
- Corporate Policy Group: 11
- Joint Policing Committee: 3
- Crime Prevention Working Group: 3
- Policing Working Group: 3
- Road Safety Working Group: 3
- SPC – Social, Cultural & Community Development: 3
- SPC – Economic Development and Enterprise Support: 2
- SPC – Housing, Fire & Civil Protection: 3
- SPC – Transport & Environment: 4
- Coiste Gaeilge: 3
- Ireland 2016 Steering Committee: 7
- Twinning Committee: 1
- Meeting with IDA and Enterprise Ireland: 1
- Meeting with CPG and Oireachtas members: 1
- Audit Committee: 4

Throughout the year, the office also deals with Gaeltacht Scholarships, Monaghan County Council Awards night, civic receptions, twinning arrangements, queries from Elected members, production of the Electoral Register and many others.

Corporate Policy Group (CPG)

The Corporate Policy Group is chaired by the Cathaoirleach, Councillor PJ O'Hanlon, and is comprised of the Chairpersons of the Council's Strategic Policy Committee. Essentially the CPG fulfils the important role of a 'cabinet' of the Council. It has a central role to play in all matters of policy coming before the Council for consideration and adoption.

The CPG met on 10th October, 26th October and 4th November 2016, for the purpose of considering the Draft Budget, and were consulted by the executive as required under the Local Government Act 2001, as amended.

Strategic Policy Committee (SPC)

The Strategy Policy Committees are designed to strengthen the policy development role of the elected members and are supported by the executive. The SPC's Chairpersons are as follows:

- | | |
|---|-------------------------|
| • Social, Cultural & Community SPC | Cllr. Brian Mc Kenna |
| • Economic Development & Enterprise support SPC | Cllr. Pat Treanor |
| • Housing, Fire & Civil Defence SPC | Cllr. Ciara Mc Phillips |
| • Environment & Transport SPC | Cllr. Pádraig Mc Nally |

2016 Centenary Programme



2016 saw the rolling out of the 1916 Centenary Commemoration Programme, which included Monaghan County Council hosting its own official commemoration on 30th April, drawing a crowd of around 4,500 people. The event was organised by staff from the Governance and Corporate Affairs section, Arts, Museum and Libraries departments, overseen by the Ireland 2016 Committee, and helped by Monaghan MD.

The official commemoration included re-enactments, reading of the Proclamation, printing workshops, reading of poetry, music, drama, classrooms of 1916, exhibitions, food of 1916, and concluded with the raising of the flag by members of Defence Force Ireland. In December 2016, an end of year event will be held in Monaghan Museum to mark the closure of the centenary programme in Monaghan. A commemorative booklet is being prepared which reflects on all the 1916 events that took place in Monaghan throughout the year, and will be launched at the event. The booklet is produced by the Corporate Affairs department, aided by the 2016 Ireland 2016 Steering Committee.

Monaghan County Council made provision in its 2016 budget to help deliver on many events, including the official commemoration. A range of events took place during the year and Monaghan's community were uppermost in organising events ranging from drama, poetry, re-enactments to erecting of monuments, gardens of remembrance and exhibitions and talks.

Energy

Monaghan County Council is required to achieve an energy efficiency improvement of 33% by 2020. The council records and monitors all energy usage on a yearly basis and reports this to SEAI for monitoring and reporting. Monaghan County Council have already achieved an energy reduction of 18% in 2015, with an estimated 5% increase in 2016, which is a good step towards the target of 33%.

The council carried out a number of initiatives in 2016 to improve the recording and monitoring of the organisation's energy use.

- New toilet blocks in the Glen Road offices (to be completed early 2017)

- New fire detection and emergency lighting in the Glen Road offices (to be completed early 2017)
- Emergency efficiency works put in place, e.g. timers on the emersions and sleep modes put on PC's
- Better Energy Building Scheme has been approved for 16 LA properties
- All public lighting must be changed to LED's before 2020. Converting Public Lighting to energy efficient LED lights is seen as a vital part for all local authorities to achieve their energy targets. Monaghan have 6,000 to date, and are in the process of upgrading the public lights as a pilot project, at the roundabout at Monaghan Fire Station

The Energy Team will continue to work to promote awareness of energy efficiency within the organisation to help reach targets. The council will be carrying out capital projects on public lighting and public buildings to reduce the energy footprint of the organisation and to work towards reaching targets.

For the benefit of public safety Monaghan County Council also made available a new effective Public Light Fault Reporting tool. The tool can be accessed from Monaghan County Council's website. Users can also navigate directly by typing www.deadsureapp.com into their browser. This tool is for use by the Public and staff to report faulty public lights as soon as they are noticed.

Asset Management

With regard to property assets, Monaghan County Council have over 1,400 properties and 600 hectares of land now listed on the national property database.

Human Resources

Staff Headcount

The staff complement for Monaghan County Council at 30th September 2016 was:

Core Staff	Number	Whole Time Equivalent
Managerial	4	4
Clerical/Administrative	161	149.33
Professional/Technical	63	62.50
Outdoor	146	137.04
Supernumeraries	2	2
Total Core Staff	376	354.87
Other Staff		
Contract Posts	7	7
Temporary/Seasonal	33	33
Retained Firefighters	49	49
Non DoEC&LG	12	9.15
Total Other Posts	101	98.15

Recruitment

The Human Resources Management Section conducted 25 recruitment competitions in 2016 to date. 45 posts were offered.

HR Payroll and Superannuation System (Core)

As part of the implementation of the Shared Superannuation Service, Monaghan County Council commenced the Superannuation Data Readiness Project. The scheduled date for 'cutover' for this project is April 2017.

Training and Development

Twenty two staff members were approved assistance for courses of further education.

In 2016, to date, thirty-three training programmes were delivered in-house to staff including:

- Supervisory training for outdoor and technical staff
- Courtroom Skills
- Competency Based Interviewee/interviewer
- Data Protection Training

- Project Management Training and
- relevant Health & Safety Courses



School Warden Training

Sick leave

Monaghan County Council met the national target for medically and self certified leave in 2015, with the lowest % of paid working days lost to self certified sickness absence in 2015.

Table : Sick leave Performance Indicators for 2015

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2015	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	364.25	3.38	0.14

Summary Sick-Leave Statistics 2011 - 2015						
Percentage of paid working days lost to sickness absence through medically certified leave		2011	2012	2013	2014	2015
Monaghan		4.74	6.35	4.79	3.53	3.38
Average		4.44	4.26	4.15	3.53	3.48
Percentage of paid working days lost to sickness absence through self-certified leave		2011	2012	2013	2014	2015
Monaghan		0.33	0.30	0.18	0.15	0.14
Average	Median	0.65	0.54	0.36	0.34	0.33

Rosemary Mc Manus
Senior Executive Officer

Information Systems

Monaghan County Council Information Systems (I.S.) Department has responsibility for the strategic planning, co-ordination, implementation and management of the Council's information and communication technologies (ICTs). The department has a staff compliment of 10, and provides technical support and advice to the Elected Representatives, Council Staff and Citizens accessing the Council's digital services.

In 2016 the I.S. Department initiated a number of projects including the following:

Upgrade of Financial Management System

A specialist project team was set up and assigned responsibility for the upgrade of the Council's Financial Management System (FMS) from Agresso 5.4 to Agresso Milestone 4. The project commenced in September 2015 and was completed on schedule, going live on June 7th 2016. Agresso Milestone 4 includes improved budgetary control, enhanced procurement functionality and workflows which automate the purchase to pay process. As part of the upgrade Monaghan County Council piloted a mobile task approval application on behalf of the Local Government Sector. This app enables staff to approve requisitions and purchase orders while out of the office.

Replacement of Low Value Payments System

In May 2016 the Council's Low Value Payment System was replaced with a modern cloud based solution. This introduced a number of efficiencies including the automatic interfacing of transactions between the Bank's System and the Council's LVP System and between the LVP System and Agresso Financial Management (FMS) System. Once approved transactions are automatically posted to the FMS System providing up to date expenditure data and improved budgetary reporting.

Upgrade of Hand-held Revenue Collection System

Monaghan County Council is currently piloting a new modern cloud based Hand-held Revenue Collection System. The I.S. Department and the Council's Revenue Collectors are working closely with the suppliers to develop the solution to meet the requirements of the Council. The solution automates the interfacing of receipts between the handheld device and Agresso Financial Management System. The system is scheduled for sign-off in November 2016.

Upgrade of Parking Fines System

The Parking Fines System administered by Monaghan Municipal District is being upgraded to the latest version which introducing several new features including a modern hand-held device for recording parking offences, and a new online payment facility that allows parking fine recipients view details of the offence including images. The upgrade will be completed by December 2016.

Redesign of Monaghan County Council Website



Monaghan.ie website is being redesigned and is due to go live in December 2016. A cross-departmental project team was set up to advise and assist with the new design. The team carried out a review of website analytics and took on board the results of an online public survey and staff consultations. The new website is being developed by a local company and will provide a fresh, easily navigable portal to Council services and information. The website will be developed on an on-going basis and will provide new and enhanced digital services.

Public Wi-Fi

The I.S. Department is managing the implementation of free public Wi-Fi in the towns of Monaghan and Carrickmacross. This new Monaghan County Council service is scheduled for go-live before Christmas 2016. The service will be extended to Ballybay, Clones and Castleblayney in 2017.

Public Alerts

The Council is currently trialling a demo of MapAlerter. The "*Monaghan Alerts*" service will allow subscribers to receive free alerts from the Council for important topics such as road closures, water outages, severe weather warnings and community events in their home and work locations. Following successful trials it is expected to go live, to coincide with the launch of the new website.

Continue Roll-out of Enterprise Content Management

Following the successful implementation of Laserfiche Enterprise Content Management (ECM) System in Housing in 2014 and 2015, it was agreed to implement the system throughout the organisation. This roll-out is in progress in Finance and Corporate Governance Departments, and the Human Resource Department will be next on the schedule in 2017.

Mobile Application Development

In 2016 a number of mobile applications were developed to run on GPS handheld technology including environment inspections and surveys, and bridge inspections. Information captured on the devices is transferred seamlessly to the Council's internal Geographic Information Systems (GIS) and required documentation and reports are generated automatically. Mobile applications were also developed to run on android devices for inspecting and generating alerts to the responsible body regarding faulty fire hydrants.

Carmel O'Hare
Head of IT

Carrickmacross-Castleblayney Municipal District

Roads Programme

Restoration Improvement Grants

The Municipal District carried out drainage and surface dressing works on nine local roads and three regional roads in the district to the value of nearly €1.2 million under the restoration improvement grants during 2016. It was agreed that the footpath allocation of €42,000 would go to construct footpaths at Knocktornagh-Rosevale in Castleblayney.

OPW

Five projects were carried out with the assistance of the OPW during 2016. Four of these projects were funded directly by the OPW and works carried out by the District. One project was undertaken by the OPW themselves. Total value of all projects was €244,450. These projects included overflow pipe at Bramley Grove, Castleblayney storm pipe at Edengilvy, Carrickmacross, Bridge box culvert, Maghercloone and diversion works at Derrylavin, Carrickmacross (OPW). Section 50 approvals were sought in relation to Mannan Golf Club Bridge and bridge on the R180. An extension has been granted for works at Mannan Golf Club due to delays in manufacturing of specific pipes. A design report for Nelson's Kilm is due by end of the year.

Low Cost Safety Improve Works

Three low cost safety improvement works were carried out during 2016; - Main Street, Castleblayney- €80,000, safety measures on the R179, Carrickmacross - €15,000 and pedestrian crossing also on the R179, Carrickmacross- €15,000. A request for additional funding for the Castleblayney project is currently awaiting a decision.

Severe Weather

In December 2015 and January 2016 the MD dealt with flooding issues arising from storm Desmond and Frank. Pumping was required for extended periods at Inniskeen and Carrickmacross. The Council held a flooding clinic with elected members on the 24th of February, 2016. The District Office facilitated the CFRAMS Consultation event on the 16th of March, 2016. The MD was successful in obtaining €1.67 Million in a special allocation for severe weather works - 26 projects will be completed by the end of 2016 under this funding.

Roads – Other works

Grass cutting and litter picking was undertaken on two occasions during 2016 on the N2. Landscaping and weeding were also carried out along the N2. Hedge cutting on national (60kms) and regional roads and urban areas were also carried out in the district. A total of 179 junctions received attention. A programme for cleaning and clearing around regional road signage was completed during 2016. Street sweeping programmes are carried out in both towns and public bins are emptied throughout the district.

Open Spaces

The Municipal District carried out its grass cutting programme for both towns during 2016. 1916 memorial parks were established at Barney's Green, Castleblayney and Convent Avenue, Carrickmacross.

Section 183 was passed for the sale of 5 acres at Tullynaskeagh East to Carrick Rovers for soccer playing fields. The turning of the sod took place on Monday the 23rd of May 2016 by Mr. John Delaney, FAI. The construction of two bridges were completed by Coffey Contractors Ltd at the end of September 2016 to facilitate these playing fields.

The “Carrickmacross Biodiversity Trail” at Convent Avenue was officially launched on Thursday the 12th of May, 2016. The Municipal District of Carrickmacross –Castleblayney maintain nine play parks in the district and inspections are made on a weekly basis. An upgrade of the Cloughvalley Play Park, Carrickmacross which included an extension and renovation of the park cost in the region of €116,340. The extension was carried out by Murphy Playground Services Ltd.



Community Events

76 allocations to community groups in the sum of €113,650 were made at a special function held in the Civic Offices in May 2016. Carrickmacross Tidy Towns received their 5th Gold Medal in the national tidy town’s awards. Lough Muckno, Castleblayney received gold for the ‘Best Local Authority Initiative for Responsible Tourism’ in the prestigious 2016 Irish Responsible Tourism Awards.



Lough Muckno Park receiving Gold Award in the ‘Best Local Authority Initiative for Responsible Tourism’ in the prestigious 2016 Irish Responsible Tourism Awards.

Carrickmacross celebrated 20 years of twinning success with their twinned town Carhaix, Brittany.

Books of condolences were opened for the tragedies in both Paris and Nice. These books were presented to the French Ambassador during his visits to Carrickmacross.

The Municipal District staff facilitated over 30 community events and festivals during 2016.

Funded projects

REDZ

The Rural Economic Development Zones (REDZ) pilot initiative which was successful in being allocated €75,000, was completed during 2016. Match funding was allocated from the MD of Carrickmacross-Castleblayney - €130,000 and Ballybay-Clones - €8,000. The works included items such as marketing, website and social media training for businesses, construction of new car park at Lough Muckno, icon feature at entrance to Castleblayney, and beautiful Street schemes. Broadband report for Lough Eglis Food Park and a new town voucher scheme for Castleblayney also received funding under this initiative.

Structures at Risk Fund 2015

This Gate Lodge, Castleblayney was officially opened by Minister Heather Humphries on the 25th of July, 2016. Work commenced in October, 2015 by McGuigan Brothers Builders. This project received a grant of €40,000 from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs and funding of €200,000 from Monaghan County Council's development contributions scheme.

It is planned to commence the design and report stage of Gate Lodge No 2 with a view towards progressing the redevelopment of the building as a library, as funding becomes available. The Council has procured a structural report on the Hope Castle and the Annex Stable building. An economic appraisal of the Castle and buildings will be procured in 2017.



Budget 2017

The roads allocation for 2017 will be announced early in 2017 and it is expected figures will be similar to those of 2016. It is not expected that any severe weather allocations will be made for 2017.

Programme of Works 2017

Recreational Funding 2016

The Municipal District has successfully applied for funding in the sum of €104,500 to construct a linear Park Trail at Tullynaskeagh East, with linkage to Carrickmacross town and amenities under the Rural Recreation Fund. The project will provide for landscaping, walking and cycle paths, together with car-parking facilities adjacent to the linear park and recreational grounds, which will commence in late 2016 following approval of the application by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs.

Town & Village Renewal Funding

The Municipal District office has recently applied for funding under the Town & Village Renewal funding for 2016. Applications have been made for Carrickmacross, Castleblayney and Inniskeen. Funding allocation to the Carrickmacross-Castleblayney District from Monaghan County Council's county allocation will be €126,000. The elected members have agreed to match this funding with an allocation from the General Municipal Allocations. Works proposed are as follows:-

Carrickmacross

- Removal of old lights, erect new lighting columns and associated civil works along Main Street.
- Resurfacing area at middle Main Street with red S.M.A surface.
- Installation of new raised tables at all junctions in the town.
- Removal of existing pavement and install new green areas and flower beds at designated areas at Main Street.
- Install new public bins and public benches.
All above works will include associated site works.
- Christmas lighting, including artificial tree, LED lights and additional LED light fixtures.
- Information signs for parking and events, including WiFi connector.

Castleblayney

- Removal of old lights, erect new lighting columns and heads, new storm drainage and gullies and replacement of kerbs and paving at lower Main Street, Castleblayney.
- Install new public bins, public benches, road markings and signage and associated site works.
- Provision of tourism signage for a heritage walking trail of the town, including interpretative signage and way marking for Lough Muckno, Castleblayney.

Inniskeen

- Supply and lay precast concrete kerbs, paving bricks for 36 meters of additional car parking to the east of the village.
- Upgrade of picnic lay-by area, to include picnic area, grassed area and dropped kerb to allow wheelchair access.

CLÁR Initiative

€3m funding is being allocated for small infrastructural projects in areas that have experienced significant depopulation in the past, and areas within the Carrickmacross-Castleblayney Municipal District have been designated. The District office is submitting an application for Safety measures for schools in the CLÁR areas in the sum of €78,000. If the Municipal District office is successful in receiving an allocation under this initiative it will prepare a programme of works in early 2017.

Market House Carrickmacross

The Market House re-development has been “tender-ready” for a number of years, awaiting an opportunity to avail of funding to redevelop the building as a new tourism hub, with an expanded Lace Gallery, Craft & Gift Shop and Artist’s Studios. It is anticipated that work will commence in 2017 on this project, pending a successful application for grant aid.

C-TEK II Building

Again subject to funding, following the success of C-TEK I building with 100% occupancy rate in year one, Monaghan County Council is anxious to commence work on the design and development of a second C-TEK building along Riverside Road.

Frances Matthews
MD Co-Ordinator

Municipal District of Monaghan

Local Authority Labour Activation Scheme

In January there were 19 participants in the Monaghan Municipal District and this has reduced to 12 due to expiry of scheme or employment gained. This has proved a very effective scheme where the participant completed worthwhile projects for the community including Tidy towns, streetscapes and Rossmore Park.

Flooding

In November 2015 there was significant flooding in the District, in the county and nationally. Monaghan County Council were successful in securing a €5m grant to carry out works to alleviate flooding of our roads infrastructure. The Monaghan Municipal District evaluated eight projects, with works completed on four projects. These included raising the road at Drumbenagh, Ballyalbany, Mullyjordan, and Gallanagh. The largest and most complicated project at Castle Road, Monaghan Town, seen works carried out to refurbish existing surface water drainage systems and channels. A full design of a piled foundation and concrete slab has been completed, which future funding will be required for. These works will need to be completed in association with any improvement work on the adjacent N2.

On a smaller scale Monaghan County Council also secured funding to repair any damaged infrastructure caused by the flooding. This included works to a number of bridges and road embankments.

OPW CFRAMES, as part of the Flooding alleviation in the County, has advanced their CFRAMES study with Public Consultation Days held for the Options Reports for all Areas of Further Assessment. This included the Monaghan Town area in the Monaghan Municipal District.

Retail Strategy for the Town/District - Town Team.

Monaghan Municipal District made the decision to utilise the funding from Pay Parking to recruit a Town Centre Coordinator. This position was filled in late 2015 to set up a Town Team as set out in the Retail Strategy for Rural Towns. In February, the Town Team held its first meeting and had a very busy and successful year, projects included:

- Town Voucher scheme, launched 4th October 2016.
- Establishing Monaghan as a Foodie Town and setting up a Monaghan Food Network. The team achieved top 10 in the Foodie Destination in Ireland.
- Maintaining the 'Monaghan Has It' Web Site and promoting Monaghan in the digital marketing world.
- Assist Monaghan County Council to achieve Monaghan Town as an Age Friendly Town.
- Promotional videos for the town and District have proved very effective with large hits noted.
- General town promotion and coordination of events.
- The team are planning to hold their Business Awards at the years end.
- Footfall counters were installed in Monaghan Town to monitor activity levels throughout the town.
- Promoting the Christmas period for Monaghan town, new initiatives planned.





Car Parking

Car parking is critical for any town to function and to develop. The Municipal District carried out a CPO to acquire land to extend the Lower Courthouse car park. There was an objection and the CPO was refused by An Bord Pleanála.

The Municipal District commenced a Car Parking Strategy, it was tendered in May 2016 and Atkins have been taken on board to complete the report. The initial meeting has taken place, consultation with stakeholders and surveys are planned in November and the report is scheduled for completion in February 2017.

The Globtech system for management of pay parking enforcement was upgraded and came on line in September 2016. As part of the upgrade, new Handhelds were introduced to the Traffic Wardens. Training on the new system delivered to the relevant staff.

New Uniforms are also to be introduced for the wardens which will reflect the new approach to economic and community development.

The Municipal District is operating a free Christmas parking campaign, commences after 12 noon each day, from 14th December to 2nd January.

Events

- St. Patrick's Day Parade - The Monaghan Municipal District set up the Committee and organised the parade and the day's events. Thanks to the students from St. Louis Convent, St. Macartan's and the Collegiate who helped a number of businesses to decorate their windows for St Patrick's festivities.
- Monaghan County Council 1916- Commemoration Event date 30th April, in Monaghan town.
- Monaghan Stages Rally 24th April 2016, base in the Courthouse car park, Monaghan Town.
- Official naming of the Margaret Skinnider Roundabout held by the Margaret Skinnider Appreciation Association on the 30th April.
- The annual Blackwater Run and family day took place in Rossmore Park in May.
- Launch of the 'More to Monaghan' brochure on 20th June.
- Community Grants presentation ceremony with thirty-eight grants provided to community groups.



- The inaugural celebrations of Canada Day on 1st July held in Monaghan Town.
- Monaghan Town Country Music Festival, Thurs 14th to Sun 17th July.
- Back to Back Marathon 1st and 2nd October seen more than 800 participants from all over Ireland promoting the town and Rossmore Park.
- The annual Taste of Monaghan was held from the 7th to 9th October.
- Presentation of Age Friendly Charters to participating businesses in November.
- The Harvest Time Blues Festival 2nd to 4th September.
- Official launch of the Glaslough Heritage Trail App, Friday, 23rd September, 2016.
- Halloween Bats Festival was held on 31st October.
- Christmas Lights Switch which takes place on 20th November 2016.



Promotion & Town Enhancement

- Repairs to fountains in Peters Lake.
- The MD upgraded the Monaghan Town Christmas lights this year with an investment of €45k for new lights.
- The Arts office placed an Information Plate inside the Hive of Knowledge monument. This also references the Website hiveofknowledge.com.
- The Tidy Town and the MD secured funding for a 1916 Remembrance Garden.
- Monaghan Municipal Districts Town and villages achieved increased marks again in the Tidy Town Competition.
- Shop local initiative launched and an additional advertisement campaign.



Rossmore Park

- A Memorandum of Understanding was agreed with Coillte.
- Management and ongoing maintenance system of Rossmore Park to be set up.
- Monaghan County Council secured €115k funding towards improving the walking trails through Rossmore Forest Park. The Monaghan Municipal District tendered these works which are scheduled to be completed by January.
- The Municipal District and Tourism section are working together to develop a Master plan for the future of Rossmore Park. An Advisory Group is to be set up to provide an inclusive approach to its development.

Staffing

After 48 years of dedicated service the Municipal District General Services Supervisor, Seamus Sherry, retired. Colm Lynch took up the position in July.

Two new permanent general operatives were employed in the Municipal District this year to replace other staff retirements. Also Monaghan County Council took the initiative to employ two seasonal general operatives in each Municipal District. Therefore two temporary general operatives joined the staff for five months during the summer season and this proved very valuable to enable the Municipal District complete its work during peak season.

The Municipal Districts were allocated a second Assistant Engineer to help deliver the huge volume of works in the Municipal Districts. Monaghan County Council also initiated the Graduate Engineer scheme, which gives a Graduate Engineer the first step to gain that vital experience to full time employment. A Graduate Engineer joined the Municipal District team this year. Unfortunately our other Assistant Engineer was offered a position in another County Council and left the Municipal District in July. HR has commenced the process of filling this position.

Through the Job Bridge scheme each Municipal District were scheduled to employ a Community Officer. The person recommended to fill this position did not take up the offer, and this Job Bridge scheme has now been cancelled nationally. This work will have to be carried out by Municipal District and Community and Enterprise staff.

Road Infrastructure Works

- Drainage works complete for the Road Restoration 2016 program.
- Surfacing Dressing works program complete.
- The main traffic lights in Monaghan Town upgraded.
- TII renewing Road markings on National Primary N2 complete.
- The N54 part surfaced dressed during September.
- TII funding received for 450m of footpaths in Monaghan Town from St. Patrick's Terrace entrance to Rooskey entrance and Coolshannagh, and also for drainage maintenance works along the N2. Works started mid-October 2016.
- Works in progress to replace sections of the footpaths on Mall road and Glen road.
- Minor patching works on-going.
- Verge Trimming on National Roads. 2nd cut started including Ragweed removal, which is 85% complete.
- The MD also completed a program of hedge cutting works on their own property and in strategic locations.
- Low Cost Safety Schemes.
- R188, Tully, Pedestrian lights installed, complete.
- R 937, Beech hill Road Junction, works to be completed before end November.
- 30km/hr Speed limits in estates, Bye-laws in place. 30kmph signs currently being erected 60% complete.
- The remaining overhead cables in Dawson St. to be placed underground and footpaths upgraded.
- Emyvale Main Street, a section to be resurfaced before December.
- Washing of the footpaths in Monaghan Town near complete.

Municipal District Meetings

The Municipal District hold their monthly meeting on the third Monday of the month at 3pm in the MTEK building. Cllr Robbie Gallagher was elected to the Seanad and Cllr Raymond Aughey was co opted to the Council and attended his first meeting in July. There were a number of

other subcommittee meetings to discuss roads, budgets and other program issues. The Schedule of Municipal District Works was presented and approved at the March Meeting.

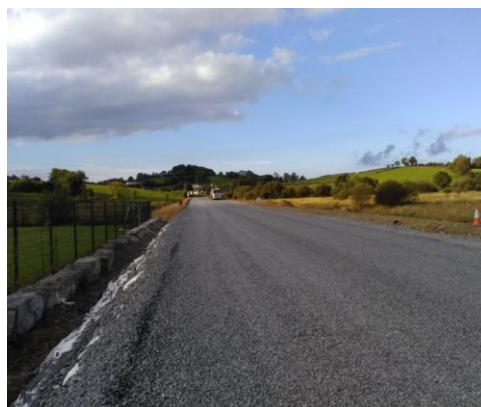
Members visited HSE premises at St. Mary's Castleblaney and St. Davnets in Monaghan. Members met with the TII in Dublin regarding upgrades at the Bus Station on the North Road, Monaghan town.

Donal Mc Elwain
MD Co-Ordinator

Municipal District of Ballybay-Clones

Roads Programme 2016

In 2016 Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. A combined budget of €3.65 million was used to undertake road resurfacing work to the N54, four regional road improvement projects and a total of eleven non-national road improvement projects. An allocation of €1.9 million *for severe weather prevention works* was used to undertake major flooding prevention works on the Ballybay/Shercock (R162). The project which commenced in June 2016 involved raising seven sections of the regional road which regularly effected by flooding (*example pictured below*).



In addition a further €450,000 under the severe weather repair works was used to undertake repair storm damage at fifteen different locations.

Other roads related projects undertaken include footpath repairs at Scotshouse, Rockcorry and Scotstown villages, public lighting at Killeevan National School, bridge replacement at Lackan Bridge.

The Municipal District also undertook extensive general repairs/maintenance to the road network in the district such as gully repairs/cleaning, road patching, hedge cutting, sweeping and scavenging. The MD also oversaw grass cutting in all Council estates in the area and the maintenance of public grass/flower beds in Clones and Ballybay towns.

Of the 364 customer queries raised up until end of October 2016, 80% were addressed within a three week period.

Economic Activities

In 2016, the staff of Ballybay-Clones MD have once again been to the forefront of many major events within the district, working with communities, voluntary groups and elected members to enhance and improve the economic and tourism aspects within the district.

Ballybay Town

In 2016 the Municipal District worked closely with Ballybay Regeneration Committee/Chamber of Commerce. The following projects were successfully delivered during 2016.

REDZ funding Ballybay Regeneration Works

With the assistance of funding under the REDZ programme, a Major paint project was undertaken in the Main Street at a cost of €18,000.

In addition a new Website was designed for the town and covers everything from local business listing to Minutes of Council Meetings. The website can be accessed at www.ballybay.ie.

Before



Main Street Lower

After



Main Street Lower

Community and Environmental Initiatives

Festivals/Events

Oktoberfest, a three day festival organised by Ballybay Chamber of Commerce took place in Ballybay from 30th September 2016 to 2nd October 2016.

As part of the festival, the Municipal District of Ballybay-Clones organised a civic welcome for Liane Sedlmeie, Burgermeisterin and over 30 visitors from the German town of Osterhofen Gergweis in Bavaria. The civic welcome included the unveiling of a commemorative bench dedicated to the late Mary Traynor of Ardmore Guesthouse in Ballybay.

The Municipal District has actively supported Ballybay Chamber of Commerce in delivering various festivals and events such as May Day celebrations, St. Patrick's Day parade and Christmas events and street lighting.

In June 2016 the Municipal District of Ballybay-Clones hosted a presentation evening in the Wetlands Centre, Ballybay, to distribute funding of €55,000 approved to a wide range of community and voluntary groups who had committed to undertake a range of projects including Infrastructure, Community and Environmental Initiatives.

Age Friendly Business Recognition Programme

In conjunction with the award of funding to various groups, the Municipal District also made presentations to 18 businesses in Ballybay that successfully completed the Age Friendly Business Recognition Programme. This programme compliments the work already undertaken by the Municipal District in Clones where 14 businesses already have received this recognition.



Clones Regeneration

The key aim of the Clones Regeneration Committee is to address the dereliction of Clones Town. The committee have agreed to initially concentrate its efforts on Fermanagh Street – a number of properties have been identified for possible direct purchase by the County Council and to be subsequently renovated for the purposes of Social Housing. The Municipal District has agreed prices with a number of owners and is in the process of completing the purchases. The Councils planning section are actively seeking to address other properties using the derelict sites legislation.



Peace Link

The Municipal District continues to work closely with the board of Management of the Peace Link to ensure that the terms and conditions of the facilities operating license are complied with. The facility continues to grow and develop on a yearly basis with an ever increasing usage. It is expected that again in 2017 this facility will have a very good financial year requiring no subvention from Monaghan County Council.

The Municipal District of Ballybay-Clones together with Youth Work Ireland (Clones Branch) were delighted to unveil County Monaghan's first Age Friendly Parking Space on 22nd June 2016 at the Peace Link, Clones.

Through the Age Friendly Programme the Municipal District encourages all the community to work together to ensure that we meet the challenges that lie ahead in a positive way that will improve the lives of our older citizens in the future. Many local groups such as ICA, Active Retirement, Mens Shed, Peace Link Senior Keep Fit Class attended the unveiling.



Age Friendly Nomination

The Municipal District of Ballybay-Clones was recently shortlisted for an award at the Age Friendly Recognition and Achievement Awards Ceremony.

Clones Famine Graveyard

The Municipal District office have been working in conjunction with the Clones Famine Committee to develop the stone arch at Clones Famine Graveyard. The Famine Arch has been relocated from the ABP complex to the publicly accessible Clones Famine Graveyard. The original stone arch has been repaired and rebuilt. This project has been financially supported by ABP with matching funding from the Municipal District. A car parking area is being developed and the Municipal District are currently liaising with the Project Steering Committee with a view to organising an official opening early in the new year. Total cost of project €37,000.



Clones Town Enterprise Event

Building on the success of the Enterprise Town Event *"Bigger Better Clones"* held last year, Bank of Ireland in conjunction with representatives of the local community ran a further event in the Peace Link. 62 business and community groups had a presence at the event. Despite all the challenges that Clones faces, the event was well attended and was a clear demonstration of the business and community spirit that exists in Clones. The steering committee was composed of Bank of Ireland, Monaghan County Council, Clones Community Forum, The Peace Link, Clones Notice Boards, Clones Chamber of Commerce, and Age Friendly Ireland. The Enterprise Town initiative seeks to work with local businesses to plan and deliver a range of activities that will support and generate business in the area. The initiative also involves the wider community and the schools to ensure everyone can get involved and be part of the positive experience that is an Enterprise Town.



1916 Memorial Wall and Garden

The official unveiling of the 1916 Memorial Garden at McCurtain Street, Clones took place on Thursday 30th June 2016. The Tidy Towns group worked on the Memorial Garden with Ballybay-Clones Municipal District gateway staff and the local CE Scheme workers.

Many local groups took part in the event, with a laurel wreath laid by students from the Largy College, pupils from St. Tiarnach's Primary School who read out the ballad of James Connolly and correspondence between Padraig Pearse and his mother. Army Personnel, Clones native Sergeant PJ McCabe and Captain James O'Hara were in attendance to read out the Proclamation. The formalities concluded with the singing of Ambran na bhFiann by Clones Choir and the planting of seven yellow roses to mark each of the 1916 signatories were placed

by children of Gaelscoil Eois. The design of this 1916 memorial is to enable all members of the community to visit, sit and reflect on the events of 1916. While enjoying this newly developed area visitors can share stories and remember the past while looking forward to the future.

Redevelopment of Clones Market House

The members of the Ballybay-Clones Municipal District have approved the proposal to relocate the offices of the Municipal District from its current location in the Pringle Building to the Market House which is located in the lower diamond. A design Team has been procured and appointed. It is envisaged that construction works will commence on this project in 2017.



Scotshouse Playground

The Municipal District has continued working closely with the Scotshouse Community in order to develop a play park for the village. A contractor was appointed in July 2016 and works will be completed in November 2016.

The playground has been designed to provide play facilities for a range of ages. The local community have separately developed a natural play area. The project is estimated to cost €52,000.



There are also plans for Monaghan County Council to purchase additional lands adjacent to the playground for community use, which opens up potential for future projects. This is been considered under the REDZ programme.

Smithboro Playground

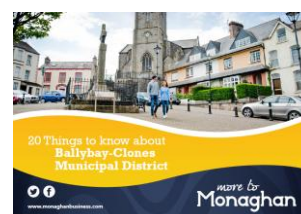
County Monaghan officially opened its newest playground on Tuesday 24th May 2016 on the village green in Smithboro.

The new amenities are the culmination of a series of consultations and workshops with local children and their parents, which resulted in a decision being taken last year to enhance the existing playground with a number of additional pieces of equipment

which have been chosen especially by the children to enable them to incorporate nature more into their play. The new play facility in Smithboro cost just under €50,000. €20,000 of this came from the Department of Children, Youth & Family Affairs, with the remainder being provided by Ballybay-Clones Municipal District's own funds.

Launch of Municipal District Brochure

The launch of the Ballybay-Clones Municipal District Brochure took place at the Ballybay-Clones Municipal District meeting on 18th July 2016. The brochure is called '20 Things to Know about Ballybay and



Clones Municipal District' and is an on-line brochure which will assist in the promotion of the Municipal District as a place to live, work, visit and do business in, and is also featured on the www.monaghanbusiness.com website.

Ballybay-Clones Erne East Partnership

The Municipal District supported 7 meetings of the Ballybay-Clones Erne East Partnership during 2016. The Municipal District at the request of the Partnership organised a further number of evening meetings with the Sliabh Beagh area from January to June 2016. These meetings took place in Knockatallon, Coonian & Knocks and were facilitated by Carol Lambe.

The purpose of the meeting was:

- To provide a platform for information sharing regarding projects/ services the various actors are providing presently, and new projects they are working to get off the ground,
- To discuss how BCEEP and the partner Local Authorities might support the project promoters to advance their ideas and prepare for upcoming funding opportunities.
- Through the input of Ballybay-Clones EEP, Fermanagh and Omagh District Council put forward a funding package to prepare a development plan for the Sliabh Beagh Area.

Proposals for 2017

The Ballybay Clones Municipal District contains over 42% of the Counties road network. Major investment is required, particularly on the regional road network to ensure that the network is maintained to a satisfactory standard.

The Municipal District will continue to work with the elected representatives and staff from other sections in Monaghan County Council to ensure that funding is obtained and all schemes delivered in 2017.

Funding applications have been submitted for Low Cost safety improvement works and bridge repair works in various locations in the Municipal District.

The Municipal District has made comprehensive submissions to the Department of Arts, Heritage Regional, Rural and Gaeltacht Affairs REDZ, Town and Village Renewal and CLÁR programmes.

Subject to receipt of funding a comprehensive package of works/projects is planned for Clones Scotshouse, Scotstown, Rockcorry, Ballybay, Smithboro, Newbliss and Knockatallon.

Kevin Mc Nally
MD Co-Ordinator

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION							
Summary by Service Division		Summary per Table A 2017					
				Budget Net Expenditure 2017		Estimated Net Expenditure Outturn 2016 (as restated)	
		Expenditure	Income				
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		7,331,198	7,112,724	218,474	1%	332,221	1%
Road Transport & Safety		14,984,225	9,469,712	5,514,513	24%	4,978,900	22%
Water Services		6,564,671	6,414,965	149,706	1%	116,987	1%
Development Management		7,510,425	3,344,408	4,166,017	18%	4,531,925	20%
Environmental Services		6,353,854	948,964	5,404,890	23%	4,380,407	19%
Recreation and Amenity		4,482,437	198,694	4,283,743	18%	4,147,197	18%
Agriculture, Education, Health & Welfare		496,836	295,377	201,459	1%	205,190	1%
Miscellaneous Services		5,339,187	1,899,001	3,440,186	15%	4,002,698	18%
		53,062,833	29,683,845	23,378,988	100%	22,695,525	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	53,062,833	29,683,845	23,378,988	1	22,695,525	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			11,238,572	11,238,572			
Sub - Total	(B)			11,238,572		22,695,525	
Net Amount of Rates to be Levied	(C)=(A-B)			12,140,416			
Value of Base Year Adjustment	360,058						
Amount of Rates to be Levied (Gross of BYA)	11,780,358						
Net Effective Valuation	209,615						
General Annual Rate on Valuation	D/E			56.20			

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services		2017				2016			
		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
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,588,540	1,588,540	114,648	114,648	1,701,398	1,613,503	127,655	121,821
A02	Housing Assessment, Allocation and Transfer	584,704	584,704	55,808	55,808	620,042	699,373	55,000	105,306
A03	Housing Rent and Tenant Purchase Administration	183,459	183,459	3,533,199	3,533,199	164,732	167,785	3,261,076	3,264,169
A04	Housing Community Development Support	227,977	227,977	56,896	56,896	239,963	251,291	67,520	56,896
A05	Administration of Homeless Service	43,385	43,385	29,251	29,251	43,805	44,290	29,507	29,220
A06	Support to Housing Capital Prog.	549,944	549,944	54,080	54,080	420,387	454,272	47,209	54,080
A07	RAS Programme	1,568,397	1,568,397	1,545,795	1,545,795	1,518,089	1,528,190	1,574,941	1,500,154
A08	Housing Loans	541,569	541,569	502,028	502,028	701,409	597,487	567,914	533,929
A09	Housing Grants	1,804,914	1,804,914	1,211,690	1,211,690	1,825,630	1,324,749	1,214,711	811,690
A11	Agency & Recoupable Services	92,643	92,643	3,568	3,568	79,133	79,176	0	0
A12	HAP Programme	145,666	145,666	5,760	5,760	47,031	49,370	0	0
	Service Division Total	7,331,198	7,331,198	7,112,723	7,112,723	7,361,619	6,809,485	6,945,533	6,477,264
Code	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	664,641	664,641	565,886	565,886	508,437	678,899	395,662	565,886
B02	NS Road - Maintenance and Improvement	322,010	322,010	285,470	285,470	209,470	397,674	97,502	285,470
B03	Regional Road - Maintenance and Improvement	4,578,119	4,578,119	2,916,757	2,916,757	4,556,547	4,489,147	3,017,882	2,916,757
B04	Local Road - Maintenance and Improvement	6,878,330	6,878,330	4,568,790	4,568,790	7,191,967	11,616,786	5,220,276	9,668,790
B05	Public Lighting	832,282	832,282	163,566	163,566	795,291	776,618	143,565	154,741
B06	Traffic Management Improvement	5,000	5,000	0	0	42,901	29,561	3,108	0
B07	Road Safety Engineering Improvement	235,000	235,000	175,000	175,000	231,317	236,320	170,000	175,000
B08	Road Safety Promotion/Education	56,000	56,000	0	0	56,085	55,005	0	0
B09	Car Parking	652,090	652,090	634,074	634,074	625,637	551,643	0	638,067
B10	Support to Roads Capital Prog.	71,680	71,680	49,554	49,554	64,251	80,107	43,772	61,354
B11	Agency & Recoupable Services	689,073	689,073	110,615	110,615	657,174	646,400	705,725	113,196
	Service Division Total	14,984,225	14,984,225	9,469,712	9,469,712	14,939,077	19,558,160	9,797,492	14,579,260

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services		2017				2016			
		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
		€	€	€	€	€	€	€	€
	Water Services								
<u>Code</u>									
C01	Water Supply	1,891,156	1,891,156	29,175	29,175	3,777,347	2,049,027	42,236	29,175
C02	Waste Water Treatment	1,387,966	1,387,966	16,393	16,393	300,061	1,426,473	18,870	16,393
C03	Collection of Water and Waste Water Charges	32,901	32,901	3,237	3,237	193,423	326,527	16,368	3,237
C04	Public Conveniences	44,961	44,961	750	750	46,196	44,872	650	751
C05	Admin of Group and Private Installations	2,783,103	2,783,103	2,677,609	2,677,609	2,650,319	2,208,891	2,560,558	2,136,025
C06	Support to Water Capital Programme	295,336	295,336	29,834	29,834	30,448	290,098	3,438	29,834
C07	Agency & Recoupable Services	129,247	129,247	3,657,967	3,657,967	221,979	474,474	4,467,320	4,487,960
C08	Local Authority Water and Sanitary Services	0	0	0	0	0		0	
	Service Division Total	6,564,670	6,564,670	6,414,965	6,414,965	7,219,773	6,820,362	7,109,440	6,703,375
	Development Management								
<u>Code</u>									
D01	Forward Planning	231,237	231,237	9,960	9,960	383,974	376,952	16,703	9,710
D02	Development Management	1,349,191	1,349,191	321,929	321,929	1,312,084	1,337,088	294,339	323,165
D03	Enforcement	166,038	166,038	12,891	12,891	142,409	140,119	9,686	16,272
D04	Industrial and Commercial Facilities	0	0	0	0	152	0	0	0
D05	Tourism Development and Promotion	300,477	300,477	9,737	9,737	273,739	319,150	9,896	9,737
D06	Community and Enterprise Function	1,583,221	1,583,221	374,474	374,474	1,609,118	1,601,858	317,147	320,570
D08	Building Control	182,073	182,073	41,046	41,046	196,155	190,411	38,888	40,885
D09	Economic Development and Promotion	3,336,713	3,336,713	2,378,918	2,378,918	2,529,092	2,746,743	1,655,177	1,797,158
D11	Heritage and Conservation Services	239,129	239,129	111,473	111,473	296,670	367,955	97,740	91,784
D12	Agency & Recoupable Services	122,346	122,346	83,982	83,982	175,584	64,913	116,247	3,982
	Service Division Total	7,510,425	7,510,425	3,344,410	3,344,410	6,918,977	7,145,189	2,555,823	2,613,263

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services		2017				2016			
		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
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	981,930	981,930	207,553	207,553	1,427,776	1,810,283	1,150,615	1,843,553
E02	Recovery & Recycling Facilities Operations	107,444	107,444	279,880	279,880	121,875	123,298	264,921	281,360
E04	Provision of Waste to Collection Services	10,000	10,000	0	0	10,079	579	0	0
E05	Litter Management	438,498	438,498	39,014	39,014	467,011	460,149	42,457	39,719
E06	Street Cleaning	559,444	559,444	0	0	536,145	692,271	0	0
E07	Waste Regulations, Monitoring and Enforcement	382,353	382,353	41,399	41,399	232,189	272,119	30,185	41,184
E08	Waste Management Planning	134,778	134,778	3,126	3,126	137,678	106,701	3,777	3,126
E09	Maintenance of Burial Grounds	14,052	14,052	0	0	14,941	14,279	206	0
E10	Safety of Structures and Places	305,219	305,219	92,810	92,810	203,765	211,908	84,291	107,974
E11	Operation of Fire Service	2,444,162	2,444,162	93,537	93,537	2,587,323	2,467,454	111,226	98,829
E12	Fire Prevention	3,000	3,000	128,504	128,504	3,000	3,277	113,000	128,504
E13	Water Quality, Air and Noise Pollution	765,071	765,071	54,123	54,123	1,014,587	719,803	329,765	139,955
E14	Agency & Recoupable Services	207,903	207,903	9,018	9,018	147,176	182,490	5,968	0
	Service Division Total	6,353,854	6,353,854	948,964	948,964	6,903,545	7,064,612	2,136,411	2,684,205
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	335,859	335,859	0	0	314,198	322,008	0	0
F02	Operation of Library and Archival Service	2,318,662	2,318,662	110,744	110,744	2,290,326	2,265,427	109,550	82,788
F03	Outdoor Leisure Areas Operations	631,898	631,898	3,000	3,000	506,218	588,810	3,000	3,000
F04	Community Sport and Recreational Development	0	0	0	0	85	127,676	0	0
F05	Operation of Arts Programme	1,196,019	1,196,019	84,950	84,950	1,128,793	1,014,014	84,823	84,950
	Service Division Total	4,482,438	4,482,438	198,694	198,694	4,239,620	4,317,935	197,373	170,738

Table B Expenditure & Income for 2017 and Estimated Outturn for 2016									
Division & Services		2017				2016			
		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
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	482,481	482,481	285,377	285,377	493,601	468,848	290,293	293,500
G05	Educational Support Services	14,355	14,355	10,000	10,000	79,780	48,722	41,482	18,879
	Service Division Total	496,836	496,836	295,377	295,377	573,381	517,569	331,775	312,379
Code	Miscellaneous Services								
H01	Profit/Loss Machinery Account	63,747	63,747	69,651	69,651	22,938	22,986	0	28,890
H02	Profit/Loss Stores Account	1,081	1,081	0	0	1,170	1,172	0	0
H03	Administration of Rates	2,481,622	2,481,622	17,155	17,155	2,559,492	2,520,194	24,996	17,159
H04	Franchise Costs	68,643	68,643	581	581	76,198	72,553	422	581
H05	Operation of Morgue and Coroner Expenses	91,602	91,602	0	0	91,245	93,657	0	0
H07	Operation of Markets and Casual Trading	89,451	89,451	27,500	27,500	214,628	215,081	31,000	26,750
H09	Local Representation/Civic Leadership	1,577,117	1,577,117	2,155	2,155	1,396,483	1,379,120	2,112	2,155
H10	Motor Taxation	605,038	605,038	46,675	46,675	693,546	649,313	49,411	75,979
H11	Agency & Recoupable Services	360,886	360,886	1,735,283	1,735,283	276,765	368,429	928,778	1,168,294
	Service Division Total	5,339,187	5,339,187	1,899,000	1,899,000	5,332,465	5,322,506	1,036,719	1,319,808
	OVERALL TOTAL	53,062,833	53,062,833	29,683,845	29,683,845	53,488,457	57,555,819	30,110,566	34,860,292

	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2017	Effective ARV (Net of BYA) 2017	Base Year Adjustment 2017	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
Monaghan County Council	56.20				
Former rating authority areas					
Monaghan County Council		56.20	0.00	118,404	0
Carrickmacross Town Council		58.56	2.36	20,733	48,930
Castleblayney Town Council		56.10	-0.10	16,313	-1,631
Clones Town Council		57.55	1.35	7,361	9,937
Monaghan Town Council		62.67	6.47	46,804	302,822
TOTAL				209,615	360,058

Table D	
ANALYSIS OF BUDGET 2017 INCOME FROM GOODS AND SERVICES	
Source of Income	2017 €
Rents from Houses	3,907,358
Housing Loans Interest & Charges	373,925
Parking Fines/Charges	630,000
Irish Water	3,653,672
Planning Fees	326,700
Landfill Charges	200,000
Fire Charges	188,504
Library Fees/Fines	28,040
Local Authority Contributions	60,000
Superannuation	676,806
NPPR	300,000
Misc. (Detail)	1,494,502
TOTAL	11,839,507

Table E	
ANALYSIS OF BUDGET INCOME 2017 FROM GRANTS AND SUBSIDIES	
Source of Income	2017 €
Department of Housing, Planning, Community and Local Government	
Housing and Building	2,662,557
Road Transport & Safety	500,000
Water Services	2,654,807
Development Management	669,000
Environmental Services	272,000
Recreation and Amenity	15,000
Miscellaneous Services	392,366
	7,165,730
Other Departments and Bodies	
TII Transport Infrastructure Ireland	8,136,354
Defence	84,700
Education and Skills	10,000
Arts Council	53,200
Jobs, Enterprise & Innovation	879,347
Other	1,515,007
	10,678,608
Total Grants & Subsidies	17,844,338

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	932,357	932,357	982,500	957,138
A0102	Maintenance of Traveller Accommodation Units	71,000	71,000	77,000	68,028
A0103	Traveller Accommodation Management	53,725	53,725	65,596	61,545
A0104	Estate Maintenance	0	0	40,000	0
A0199	Service Support Costs	531,458	531,458	536,302	526,793
	Maintenance/Improvement of LA Housing Units	1,588,540	1,588,540	1,701,398	1,613,503
A0201	Assessment of Housing Needs, Allocs. & Trans.	188,728	188,728	211,322	260,753
A0299	Service Support Costs	395,976	395,976	408,720	438,620
	Housing Assessment, Allocation and Transfer	584,704	584,704	620,042	699,373
A0301	Debt Management & Rent Assessment	57,672	57,672	55,200	64,771
A0399	Service Support Costs	125,787	125,787	109,532	103,014
	Housing Rent and Tenant Purchase Administration	183,459	183,459	164,732	167,785
A0401	Housing Estate Management	161,270	161,270	166,920	178,094
A0499	Service Support Costs	66,707	66,707	73,043	73,197
	Housing Community Development Support	227,977	227,977	239,963	251,291
A0501	Homeless Grants Other Bodies	32,035	32,035	32,035	32,000
A0599	Service Support Costs	11,350	11,350	11,770	12,290
	Administration of Homeless Service	43,385	43,385	43,805	44,290
A0601	Technical and Administrative Support	33,136	33,136	33,136	33,136
A0699	Service Support Costs	516,808	516,808	387,251	421,136
	Support to Housing Capital Prog.	549,944	549,944	420,387	454,272

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Operations	1,269,333	1,269,333	1,268,621	1,269,333
A0702	Long Term Leasing	34,777	34,777	25,280	35,977
A0799	Service Support Costs	264,286	264,286	224,188	222,879
	RAS and Leasing Programme	1,568,396	1,568,396	1,518,089	1,528,190
A0801	Loan Interest and Other Charges	433,224	433,224	575,092	480,264
A0802	Debt Management Housing Loans	47,772	47,772	48,350	39,091
A0899	Service Support Costs	60,573	60,573	77,967	78,132
	Housing Loans	541,569	541,569	701,409	597,487
A0901	Housing Adaptation Grant Scheme	1,500,000	1,500,000	1,500,000	1,000,000
A0999	Service Support Costs	304,914	304,914	325,630	324,749
	Housing Grants	1,804,914	1,804,914	1,825,630	1,324,749
A1101	Agency & Recoupable Service	59,109	59,109	59,109	59,109
A1199	Service Support Costs	33,534	33,534	20,024	20,066
	Agency & Recoupable Services	92,643	92,643	79,133	79,175
A1201	HAP Operations	84,605	84,605	47,031	49,370
	HAP Programme	145,666	145,666	47,031	49,370
	Service Division Total	7,331,197	7,331,197	7,361,619	6,809,484

HOUSING AND BUILDING				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Planning, Community and Local Government	2,662,557	2,662,557	2,711,147	2,243,501
Total Grants & Subsidies (a)	2,662,557	2,662,557	2,711,147	2,243,501
Goods and Services				
Rents from Houses	3,907,358	3,907,358	3,655,655	3,633,502
Housing Loans Interest & Charges	373,925	373,925	413,229	388,239
Superannuation	103,224	103,224	92,382	93,896
Local Authority Contributions	50,000	50,000	60,000	50,000
Other Income	15,660	15,660	13,120	68,126
Total Goods and Services (b)	4,450,167	4,450,167	4,234,386	4,233,763
Total Income c=(a+b)	7,112,724	7,112,724	6,945,533	6,477,264

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	170,000	170,000	170,000	170,000
B0105	NP - General Maintenance	395,886	395,886	225,662	395,886
B0199	Service Support Costs	98,755	98,755	112,775	113,013
	National Primary Road – Maintenance and Improvement	664,641	664,641	508,437	678,899
B0204	NS - Winter Maintenance	40,000	40,000	40,000	40,000
B0206	NS - General Maintenance	245,470	245,470	57,502	245,470
B0299	Service Support Costs	36,540	36,540	111,968	112,204
	National Secondary Road – Maintenance and Improvement	322,010	322,010	209,470	397,674
B0301	Regional Roads Surface Dressing	272,966	272,966	272,965	272,966
B0303	Regional Road Winter Maintenance	235,000	235,000	237,040	235,000
B0304	Regional Road Bridge Maintenance	236,000	236,000	0	236,000
B0305	Regional Road General Maintenance Works	1,457,045	1,457,045	1,504,967	1,457,044
B0306	Regional Road General Improvement Works	669,132	669,132	946,696	669,132
B0399	Service Support Costs	1,707,977	1,707,977	1,594,879	1,619,005
	Regional Road – Improvement and Maintenance	4,578,120	4,578,120	4,556,547	4,489,147
B0401	Local Road Surface Dressing	818,897	818,897	818,896	818,897
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,209,893	3,209,893	3,561,379	3,209,893
B0405	Local Roads General Maintenance Works	1,439,209	1,439,209	1,439,209	1,439,209
B0406	Local Roads General Improvement Works	550,000	550,000	880,000	5,645,000
B0499	Service Support Costs	860,331	860,331	492,483	503,787
	Local Road - Maintenance and Improvement	6,878,330	6,878,330	7,191,967	11,616,786
B0501	Public Lighting Operating Costs	736,860	736,860	746,860	728,169
B0502	Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599	Service Support Costs	55,422	55,422	8,431	8,449
	Public Lighting	832,282	832,282	795,291	776,618

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	5,000	5,000	15,000	1,602
B0602	Traffic Maintenance	0	0	0	27,959
B0699	Service Support Costs	0	0	27,901	
	Traffic Management Improvement	5,000	5,000	42,901	29,561
B0701	Low Cost Remedial Measures	175,000	175,000	170,000	175,000
B0702	Other Engineering Improvements	60,000	60,000	60,000	60,000
B0799	Service Support Costs	0	0	1,317	1,320
	Road Safety Engineering Improvements	235,000	235,000	231,317	236,320
B0802	Publicity and Promotion Road Safety	56,000	56,000	56,000	54,920
B0899	Service Support Costs	0	0	85	85
	Road Safety Promotion/Education	56,000	56,000	56,085	55,005
B0901	Maintenance and Management of Car Parks	543,000	543,000	619,500	545,493
B0999	Service Support Costs	109,090	109,090	6,137	6,150
	Car Parking	652,090	652,090	625,637	551,643
B1001	Administration of Roads Capital Programme	47,500	47,500	41,692	
B1099	Service Support Costs	24,180	24,180	22,559	80,107
	Support to Roads Capital Programme	71,680	71,680	64,251	80,107
B1101	Agency & Recoupable Service	6,000	6,000	6,000	15,416
B1199	Service Support Costs	683,073	683,073	651,174	630,984
	Agency & Recoupable Services	689,073	689,073	657,174	646,400
	Service Division Total	14,984,226	14,984,226	14,939,077	19,558,160

ROAD TRANSPORT & SAFETY				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community and Local Government	500,000	500,000	800,000	450,000
TII Transport Infrastructure Ireland	8,136,354	8,136,354	8,190,365	13,289,329
Total Grants & Subsidies (a)	8,636,354	8,636,354	8,990,365	13,739,329
Goods and Services				
Parking Fines & Charges	630,000	630,000	608,000	633,993
Superannuation	74,758	74,758	83,928	74,758
Other income	128,600	128,600	115,200	131,181
Total Goods and Services (b)	833,358	833,358	807,128	839,932
Total Income c=(a+b)	9,469,712	9,469,712	9,797,493	14,579,261

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	753,733	753,733	0	762,039
C0199	Service Support Costs	1,137,423	1,137,423	3,777,347	1,286,988
	Water Supply	1,891,156	1,891,156	3,777,347	2,049,027
C0201	Waste Plants and Networks	873,300	873,300	0	879,308
C0299	Service Support Costs	514,666	514,666	300,061	547,165
	Waste Water Treatment	1,387,966	1,387,966	300,061	1,426,473
C0301	Debt Management Water and Waste Water	0	0	0	83,532
C0399	Service Support Costs	32,901	32,901	193,423	242,995
	Collection of Water and Waste Water Charges	32,901	32,901	193,423	326,527
C0401	Operation and Maintenance of Public Conveniences	43,500	43,500	45,000	43,673
C0499	Service Support Costs	1,461	1,461	1,196	1,199
	Public Conveniences	44,961	44,961	46,196	44,872
C0501	Grants for Individual Installations	19,255	19,255	0	17,383
C0504	Group Water Scheme Subsidies	2,626,000	2,626,000	2,526,000	2,062,689
C0599	Service Support Costs	137,848	137,848	124,319	128,820
	Admin of Group and Private Installations	2,783,103	2,783,103	2,650,319	2,208,892
C0699	Service Support Costs	295,336	295,336	30,448	290,098
	Support to Water Capital Programme	295,336	295,336	30,448	290,098
C0701	Agency & Recoupable Service	86,561	86,561	0	252,026
C0799	Service Support Costs	42,686	42,686	221,979	222,448
	Agency & Recoupable Services	129,247	129,247	221,979	474,474
	Service Division Total	6,564,670	6,564,670	7,219,773	6,820,363

WATER SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community and Local Government	2,654,807	2,654,807	2,535,552	2,113,223
Total Grants & Subsidies (a)	2,654,807	2,654,807	2,535,552	2,113,223
Goods and Services				
Irish Water	3,653,672	3,653,672	4,442,365	4,483,665
Superannuation	89,011	89,011	109,338	89,011
Other income	17,475	17,475	22,187	17,476
Total Goods and Services (b)	3,760,158	3,760,158	4,573,890	4,590,152
Total Income c=(a+b)	6,414,965	6,414,965	7,109,442	6,703,375

DEVELOPMENT MANAGEMENT					
Code		2017		2016	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	146,617	146,617	241,620	234,298
D0199	Service Support Costs	84,620	84,620	142,354	142,654
	Forward Planning	231,237	231,237	383,974	376,952
D0201	Planning Control	792,744	792,744	692,675	716,372
D0299	Service Support Costs	556,447	556,447	619,409	620,716
	Development Management	1,349,191	1,349,191	1,312,084	1,337,088
D0301	Enforcement Costs	105,215	105,215	95,814	93,273
D0399	Service Support Costs	60,823	60,823	46,595	46,846
	Enforcement	166,038	166,038	142,409	140,119
D0499	Service Support Costs	0	0	152	0
	Industrial and Commercial Facilities	0	0	152	0
D0501	Tourism Promotion	191,662	191,662	178,100	223,309
D0599	Service Support Costs	108,815	108,815	95,639	95,841
	Tourism Development and Promotion	300,477	300,477	273,739	319,150
D0601	General Community & Enterprise Expenses	467,780	467,780	477,000	448,176
D0603	Social Inclusion	638,492	638,492	565,984	586,353
D0699	Service Support Costs	476,949	476,949	566,134	567,329
	Community and Enterprise Function	1,583,221	1,583,221	1,609,118	1,601,858

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	117,387	117,387	125,765	119,872
D0899	Service Support Costs	64,686	64,686	70,390	70,539
	Building Control	182,073	182,073	196,155	190,411
D0901	Urban and Village Renewal	100,500	100,500	99,292	118,883
D0902	EU Projects	114,000	114,000	141,250	135,144
D0903	Town Twinning	30,000	30,000	15,000	12,807
D0905	Economic Development & Promotion	1,851,000	1,851,000	1,021,211	1,140,734
D0906	Local Enterprise Office	910,941	910,941	936,147	1,022,316
D0999	Service Support Costs	330,272	330,272	316,192	316,859
	Economic Development and Promotion	3,336,713	3,336,713	2,529,092	2,746,743
D1101	Heritage Services	133,583	133,583	202,554	272,746
D1102	Conservation Services	10,000	10,000	0	1,000
D1103	Conservation Grants	50,000	50,000	50,000	50,000
D1199	Service Support Costs	45,546	45,546	44,116	44,209
	Heritage and Conservation Services	239,129	239,129	296,670	367,955
D1201	Agency & Recoupable Service	80,000	80,000	110,808	
D1299	Service Support Costs	42,346	42,346	64,776	64,913
	Agency & Recoupable Services	122,346	122,346	175,584	64,913
	Service Division Total	7,510,425	7,510,425	6,918,977	7,145,189

DEVELOPMENT MANAGEMENT				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Government	669,000	669,000	50,000	669,271
Jobs, Enterprise & Innovation	879,347	879,347	936,147	942,316
Other	1,317,207	1,317,207	1,104,373	518,614
Total Grants & Subsidies (a)	2,865,554	2,865,554	2,090,520	2,130,201
Goods and Services				
Planning Fees	315,100	315,100	291,360	319,556
Superannuation	163,504	163,504	173,863	163,506
Other income	250	250	80	
Total Goods and Services (b)	478,854	478,854	465,303	483,062
Total Income c=(a+b)	3,344,408	3,344,408	2,555,823	2,613,263

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	874,515	874,515	1,353,801	1,736,160
E0199	Service Support Costs	107,415	107,415	73,975	74,123
	Landfill Operation and Aftercare	981,930	981,930	1,427,776	1,810,283
E0201	Recycling Facilities Operations	33,500	33,500	54,250	64,030
E0202	Bring Centres Operations	30,000	30,000	25,000	20,000
E0204	Other Recycling Services	2,000	2,000	5,000	1,500
E0299	Service Support Costs	41,944	41,944	37,625	37,768
	Recovery & Recycling Facilities Operations	107,444	107,444	121,875	123,298
E0407	Other Costs Waste Collection	10,000	10,000	10,000	500
E0499	Service Support Costs	0	0	79	79
	Provision of Waste to Collection Services	10,000	10,000	10,079	579
E0501	Litter Warden Service	111,427	111,427	111,190	96,041
E0502	Litter Control Initiatives	86,000	86,000	67,000	66,368
E0503	Environmental Awareness Services	95,000	95,000	90,000	96,127
E0599	Service Support Costs	146,071	146,071	198,821	201,613
	Litter Management	438,498	438,498	467,011	460,149
E0601	Operation of Street Cleaning Service	400,000	400,000	400,000	555,839
E0699	Service Support Costs	159,444	159,444	136,145	136,432
	Street Cleaning	559,444	559,444	536,145	692,271
E0701	Monitoring of Waste Regs (incl Private Landfills)	180,222	180,222	115,240	147,564
E0702	Enforcement of Waste Regulations	47,020	47,020	49,178	56,641
E0799	Service Support Costs	155,111	155,111	67,771	67,914
	Waste Regulations, Monitoring and Enforcement	382,353	382,353	232,189	272,119

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	102,704	102,704	102,704	71,654
E0899	Service Support Costs	32,074	32,074	34,974	35,048
	Waste Management Planning	134,778	134,778	137,678	106,702
E0901	Maintenance of Burial Grounds	13,000	13,000	13,000	12,334
E0999	Service Support Costs	1,052	1,052	1,941	1,945
	Maintenance and Upkeep of Burial Grounds	14,052	14,052	14,941	14,279
E1001	Operation Costs Civil Defence	147,015	147,015	139,200	154,052
E1002	Dangerous Buildings	2,000	2,000	2,000	
E1003	Emergency Planning	3,380	3,380	3,380	1,534
E1004	Derelict Sites	61,892	61,892	3,000	
E1005	Water Safety Operation	8,500	8,500	8,500	8,536
E1099	Service Support Costs	82,432	82,432	47,685	47,786
	Safety of Structures and Places	305,219	305,219	203,765	211,908
E1101	Operation of Fire Brigade Service	2,216,925	2,216,925	2,259,523	2,138,962
E1199	Service Support Costs	227,237	227,237	327,800	328,492
	Operation of Fire Service	2,444,162	2,444,162	2,587,323	2,467,454
E1201	Fire Safety Control Cert Costs	3,000	3,000	3,000	3,277
	Fire Prevention	3,000	3,000	3,000	3,277
E1301	Water Quality Management	546,453	546,453	853,060	557,935
E1399	Service Support Costs	218,618	218,618	161,527	161,868
	Water Quality, Air and Noise Pollution	765,071	765,071	1,014,587	719,803
E1499	Service Support Costs	207,903	207,903	147,176	182,490
	Agency & Recoupable Services	207,903	207,903	147,176	182,490
	Service Division Total	6,353,854	6,353,854	6,903,545	7,064,612

ENVIRONMENTAL SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community and Local Government	272,000	272,000	562,500	359,338
Defence	84,700	84,700	80,000	99,864
Other	7,500	7,500	7,500	7,500
Total Grants & Subsidies (a)	364,200	364,200	650,000	466,702
Goods and Services				
Landfill Charges	200,000	200,000	1,145,000	1,836,000
Fire Charges	188,504	188,504	181,470	187,396
Superannuation	91,760	91,760	80,142	82,742
Local Authority Contributions	10,000	10,000	10,000	16,400
Other income	94,500	94,500	69,800	94,964
Total Goods and Services (b)	584,764	584,764	1,486,412	2,217,502
Total Income c=(a+b)	948,964	948,964	2,136,412	2,684,204

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	333,550	333,550	313,174	152,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	168,982
F0199	Service Support Costs	2,309	2,309	1,024	1,026
	Leisure Facilities Operations	335,859	335,859	314,198	322,008
F0201	Library Service Operations	1,507,415	1,507,415	1,489,292	1,400,755
F0202	Archive Service	10,000	10,000	10,000	0
F0204	Purchase of Books, CD's etc.	90,000	90,000	75,000	64,699
F0205	Contributions to Library Organisations	0	0	0	82,428
F0299	Service Support Costs	711,247	711,247	716,034	717,545
	Operation of Library and Archival Service	2,318,662	2,318,662	2,290,326	2,265,427
F0301	Parks, Pitches & Open Spaces	450,700	450,700	360,700	443,006
F0302	Playgrounds	30,000	30,000	10,000	10,000
F0399	Service Support Costs	151,198	151,198	135,518	135,804
	Outdoor Leisure Areas Operations	631,898	631,898	506,218	588,810
F0401	Community Grants	0	0	0	127,591
F0499	Service Support Costs	0	0	85	85
	Community Sport and Recreational Development	0	0	85	127,676
F0501	Administration of the Arts Programme	157,075	157,075	298,575	274,510
F0502	Contributions to other Bodies Arts Programme	156,000	156,000	14,000	35,518
F0503	Museums Operations	464,130	464,130	410,457	420,979
F0505	Festivals & Concerts	127,650	127,650	123,350	
F0599	Service Support Costs	291,164	291,164	282,411	283,007
	Operation of Arts Programme	1,196,019	1,196,019	1,128,793	1,014,014
	Service Division Total	4,482,438	4,482,438	4,239,620	4,317,935

RECREATION & AMENITY				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community and Local Government	15,000	15,000	15,000	0
Arts Council	53,200	53,200	53,200	53,200
Total Grants & Subsidies (a)	68,200	68,200	68,200	53,200
Goods and Services				
Library Fees/Fines	28,040	28,040	28,053	15,084
Superannuation	94,454	94,454	93,120	94,454
Other income	8,000	8,000	8,000	8,000
Total Goods and Services (b)	130,494	130,494	129,173	117,538
Total Income c=(a+b)	198,694	198,694	197,373	170,738

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
<u>Code</u>		2017		2016	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0401	Provision of Veterinary Service	160,000	160,000	174,000	153,060
G0404	Operation of Dog Warden Service	157,143	157,143	152,037	158,392
G0405	Other Animal Welfare Services (incl Horse Control)	10,000	10,000	10,500	
G0499	Service Support Costs	155,338	155,338	157,064	157,396
	Veterinary Service	482,481	482,481	493,601	468,848
G0501	Payment of Higher Education Grants	10,000	10,000	50,000	18,879
G0599	Service Support Costs	4,355	4,355	29,780	29,843
	Educational Support Services	14,355	14,355	79,780	48,722
	Service Division Total	496,836	496,836	573,381	517,570

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Skills	10,000	10,000	41,271	18,879
Other	140,000	140,000	140,000	140,000
Total Grants & Subsidies (a)	150,000	150,000	181,271	158,879
Goods and Services				
Superannuation	13,877	13,877	15,005	13,877
Other income	131,500	131,500	135,500	139,623
Total Goods and Services (b)	145,377	145,377	150,505	153,500
Total Income c=(a+b)	295,377	295,377	331,776	312,379

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2017		2016	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0199	Service Support Costs	63,747	63,747	22,938	22,986
	Profit/Loss Machinery Account	63,747	63,747	22,938	22,986
H0299	Service Support Costs	1,081	1,081	1,170	1,172
	Profit/Loss Stores Account	1,081	1,081	1,170	1,172
H0301	Administration of Rates Office	55,989	55,989	46,376	34,841
H0302	Debt Management Service Rates	223,072	223,072	226,175	202,960
H0303	Refunds and Irrecoverable Rates	2,053,000	2,053,000	2,073,000	2,068,000
H0399	Service Support Costs	149,561	149,561	213,941	214,393
	Administration of Rates	2,481,622	2,481,622	2,559,492	2,520,194
H0401	Register of Elector Costs	35,000	35,000	38,615	34,954
H0402	Local Election Costs	30,000	30,000	30,000	30,000
H0499	Service Support Costs	3,643	3,643	7,583	7,599
	Franchise Costs	68,643	68,643	76,198	72,553
H0501	Coroner Fees and Expenses	87,890	87,890	87,890	90,295
H0599	Service Support Costs	3,712	3,712	3,355	3,362
	Operation and Morgue and Coroner Expenses	91,602	91,602	91,245	93,657
H0799	Service Support Costs	89,451	89,451	214,628	215,081
	Operation of Markets and Casual Trading	89,451	89,451	214,628	215,081
H0901	Representational Payments	318,000	318,000	300,000	295,498
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	36,153
H0903	Annual Allowances LA Members	87,500	87,500	87,500	92,680
H0904	Expenses LA Members	90,000	90,000	90,000	82,931
H0905	Other Expenses	67,000	67,000	67,000	60,611
H0907	Retirement Gratuities	100,000	100,000	100,000	100,000
H0908	Contribution to Members Associations	17,200	17,200	16,700	16,995
H0909	General Municipal Allocation	600,000	600,000	300,000	300,000
H0999	Service Support Costs	255,417	255,417	393,283	394,253
	Local Representation/Civic Leadership	1,577,117	1,577,117	1,396,483	1,379,121
H1001	Motor Taxation Operation	411,232	411,232	476,848	432,157
H1099	Service Support Costs	193,806	193,806	216,698	217,155
	Motor Taxation	605,038	605,038	693,546	649,312
H1101	Agency & Recoupable Service	258,876	258,876	194,253	284,312
H1102	NPPR	31,386	31,386	23,094	24,574
H1199	Service Support Costs	70,624	70,624	59,418	59,543
	Agency & Recoupable Services	360,886	360,886	276,765	368,429
	Service Division Total	5,339,187	5,339,187	5,332,465	5,322,505

MISCELLANEOUS SERVICES				
	2017		2016	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning, Community and Local Government	392,366	392,366	0	0
Other	50,300	50,300	49,177	50,308
Total Grants & Subsidies (a)	442,666	442,666	49,177	50,308
Goods and Services				
Superannuation	46,218	46,218	52,225	46,216
Local Authority Contributions	0	0	289,952	289,952
NPPR	300,000	300,000	152,000	300,000
Other income	1,110,117	1,110,117	493,665	633,332
Total Goods and Services (b)	1,456,335	1,456,335	987,842	1,269,500
Total Income c=(a+b)	1,899,001	1,899,001	1,037,019	1,319,808

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan County Council held this 23rd day of November, 2016 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2017 the budget set out in Tables A to 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



Chief Executive

Dated this 23rd day of November, 2016

APPENDIX 1	
Summary of Central Management Charge	
	2017 €
Area Office Overhead	1,127,494
Corporate Affairs Overhead	2,037,054
Corporate Buildings Overhead	730,500
Finance Function Overhead	600,460
Human Resource Function	1,035,360
IT Services	1,100,000
Pension & Lump Sum Overhead	3,210,513
Total Expenditure Allocated to Services	9,841,381

APPENDIX 2			
Summary of Local Property Tax Allocation			
			2017 €
Discretionary Local Property Tax - Revenue Budget (Table A)	Housing & Building Road Transport & Safety		11,238,572
Local Property Tax Self Funding - Revenue Budget (Table E)		0	
		0	
			0
Total Local Property Tax - Revenue Budget			11,238,572
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0	
		0	
			0
Total Local Property Tax - Capital Budget			
Total Local Property Tax Allocation (Post Variation)			11,238,572