COMHAIRLE CONTAE MHUINEACHÁIN MONAGHAN COUNTY COUNCIL



Cáinaisnéis don bhliain airgeadais dar críoch 31 Nollaig 2018

Budget for the financial year ending 31 December 2018



Eamonn O'Sullivan

Chief Executive

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Monaghan County Council Budget 2018

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

The Budget has been prepared in consultation with the Council's Corporate Policy Group, provides for expenditure of €56,878,969 for the year ending 31st December, 2018.

In framing the Revenue Budget for 2018 I have taken into consideration the views of the Elected Council, with a continued emphasis on a number of key areas of service delivery and activity which includes:

- The maintenance and improvement of Key Infrastructure
- The delivery of the Housing Capital Programme
- Marketing the County regionally, nationally and internationally
- Promotion and development of our rural towns and villages
- Economic Development and job creation

Commercial Rates

Monaghan County Council has approximately 2,580 rated properties in the county, who between them will generate a total rates income of €12,278,049 for 2018.

Of this total, 91% pay less than €10,000 per annum, 81% pay less than €5,000 per annum and 69% pay less than €3,000 per annum. The top 5% of properties generate 47% of the total rated income.

The Annual Rate on Valuation (ARV) for 2018 is €57.63. This represents an increase of 2.54% on the base rate of €56.20 (2017) for the County. This will mean that for the first time in the history of Monaghan Local Authorities all rate payers in the county will have the same ARV applied to their valuations and therefore regardless of where a property is located in the County rates will be calculated consistently. The impact of this is that for 2018 some rate payers will experience a decrease in rates while others will experience an increase based on the rates that applied in 2017. 37% of rate payers will experience a decrease in rates, while the remaining 63% will experience an increase. This is the first increase in Rates in Monaghan County Council in 10 years.

Despite the increase Monaghan County Council has the third lowest ARV of the Rating Authorities that have yet to be re-valued, confirming that County Monaghan remains a low cost location for doing business.

Capital Projects

In 2017 significant progress was made in delivery of capital building projects by the council. A co-ordinated approach has been taken by the Senior Management Team in the; identification, selection, funding and progress of capital projects that will deliver tangible benefits to the county as a whole.

It is important that the management of these projects is in line with the public spending code to ensure value for money to our citizens. Corporate Assets Section has been tasked with the delivery, co-ordination and reporting of significant building projects across the county and to aid other sections to bring a consistency to the management of these projects. A new Procurement Team has been established and new systems and procedures put in place for all procurement.

The PEACE Campus project at the old Machinery Yard in Monaghan Town will be a flagship project and one of the largest buildings projects ever undertaken by the Council. This campus will bring together council services such as a town Library and County Museum with Community and Youth services. Its goal is to build and enhance cross community relationships through a shared space and to be a catalyst for a more cohesive society and to have a transformative effect on the local area and be of regional significance.

The Council has worked very closely with our funding partners to progress the funding application for this project and we hope to get confirmation of this funding in early 2018. This will allow us to proceed to construction in 2018 and to have the project completed and open in 2020.

In addition, in 2017 we have progressed to design stage several capital projects in the county including;

- Refurbishment of No. 1 Dublin Street, Monaghan Town as new civic offices.
- Gate House 2 Lough Muckno; Develop as new town Library
- Newbliss Courthouse; Develop in conjunction with Tyrone Guthrie Centre as Arts Town House
- Old Market House, Clones; develop as new Civic Building
- Clones Old PO; renovation as Arts Centre
- New Civic Defence HQ at Annahagh
- New Fire Stations; Ballybay & Castleblayney
- Old Market House renovation in Carrickmacross
- Consultancy process for the redevelopment of Hope Castle and the Annex.
- Ulster Canal Greenway
- Rossmore Park

In 2018, a number of these will be completed and others will proceed to construction. In accordance with the Local Government Act 2001 as amended, the three year Capital Programme 2018-2020 with projects valued at €111.6 million is also circulated for noting by the elected members.

Town and Village Renewal

In 2018, Monaghan County Council will continue to support communities in the regeneration of our towns and villages, through available government funded grant schemes, such as the Town and Village Renewal Scheme and the CLÁR programme. The Municipal Districts will provide additional financial resources and ongoing staff support to such regeneration activities that have the potential to enhance the public amenity and to stimulate economic activity and job creation.

Housing

Rebuilding Ireland is a government led, and funded, initiative aimed at tackling the country's housing shortage. The primary aim of the programme is to enable a dramatic increase in the delivery of homes nationwide.

Monaghan County Council has secured €30 million in association with this programme over the programme period of 2016 - 2021. Through a combination of the direct acquisitions of individual properties by the Council; new build development of houses by the County Council; turnkey developments of new units by contractors on behalf of the County Council; additional development of housing units by Approved Housing Bodies; and other initiatives incorporating the renewal of vacant units in towns and villages, a significant increase in housing provision for households in need is being secured. Currently 140 units have been provided through various mechanisms and it is hoped to continue this level of provision over the period of the programme.

Economic Development, Enterprise and Job Creation

As Chief Executive, with the continued support of the elected members, Monaghan County Council will build on the strong working relations established with business, and continue collaborations with CMETB, Government Departments, other State Agencies, LEO, MID and DkIT, to implement the wide range of actions contained in the LECP. Simultaneously, the LCDC and Monaghan County Council will conduct a midterm review of the LECP in 2018, with all relevant stakeholders being consulted. Monaghan County Councils consultation and engagement with local business interests and industry, to support enterprise and job creation initiatives, will continue and increase where we will work to counter any negative impact from Brexit and strive to identify any possible opportunity.

The lack of rural broadband infrastructure continues to be as a major inhibitor of both economic and community development in the county and represents a significant competitive disadvantage for business in terms of cost, lack of availability and connectivity. In 2017 I appointed a dedicated Broadband Officer, who is the first point of contact in relation to preparation for the roll-out of the National Broadband Plan and also liaises with local businesses and community groups. The Department of Rural & Community Development provides part funding of up to €35,000 for this position.

Development Plan

The statutory two year process of preparing the next Monaghan County Development Plan commenced in Spring 2017. The aim of this Plan will be to ensure that the future development of County Monaghan is promoted and managed in a sustainable way, so as to improve the living standards of the people of the county, as well as facilitating social and cultural development, without jeopardising the ability of future generations to do likewise. The draft Monaghan County Development Plan 2019-2025 will go on public display in early 2018 and will include settlement plans for the towns of Monaghan, Carrickmacross, Castleblayney, Clones and Ballybay. It will provide an overall strategy for the proper planning and sustainable development of County Monaghan and will be aligned with national strategic planning policy as set out in the National Planning Framework, as well as a range of regional and local policy documents.

Conclusion

A significant effort has been made by all members of the Council's Management Team and their staff to produce a Budget that will ensure that the Council continues to provide high quality public services and develop infrastructure for the people of County Monaghan.

I would like to thank the Cathaoirleach, Councillor Cathy Bennett and her predecessor Councillor PJ O' Hanlon for their support and commitment to the responsibilities of the role of Cathaoirleach of Monaghan County Council. I would like to thank the elected members of Monaghan County Council for their support throughout the year and look forward to continuing to work in partnership with the elected members on the delivery of quality public services for the citizens of the County.

I would also like to convey my thanks to John Murray, Head of Finance, Directors of Service and their staff for their coordination of the budget process and their assistance to myself and Council. I wish to record my appreciation to all Council Staff for their commitment and dedication in the delivery of services for the people and businesses in Monaghan.

Eamonn O'Sullivan
Chief Executive of Monaghan County Council

Finance Overview

The Local Property Tax Allocation

Every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. 2018 Baselines are unchanged from 2017 and are linked to funding previously received as a General Purposes Grant in 2014. Baselines were adjusted in 2017 to deal with an administrative change to the treatment of the Pension Related Deductions (PRD) in the local government sector.

The provisional Local Property Tax allocation for Monaghan County Council for 2018 is €11,238,572.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Planning and Local Government for 2018 is as follows

LPT 100% raised locally	3,806,264
less LPT 20% to Equalisation Fund	761,253
LPT Retained Locally (80%)	3,045,011
2018 LPT Baseline	11,238,572
2018 Shortfall (LPT Retained Locally less 2018 LPT Baseline)	-8,193,561
Distributed from Equalisation Fund	8,193,561
Total LPT Funding for 2018	11,238,572

Current Financial Position

Monaghan County Council's Revenue Account deficit peaked at €2,879,915 in 2014 following the abolition of the Town Councils and the amalgamation of their accounts with the County Council accounts. This deficit was reduced by €175,473 in 2015 and €485,396 in 2016. The deficit at 31st December 2016 was €2,219,046. Although the deficit is reducing it remains a significant concern for the Council and will need to be reduced further in the short term.

2018 Budget

The Local Property Tax (LPT) Budget meeting held on 4th September set the parameters for the preparation of the 2018 Budget. At this meeting the Members passed a resolution not to change the baseline rate of LPT for 2018. This decision means that the Municipal District Allocation is retained at its current level and will facilitate the delivery of much needed economic development throughout the County through the provision of matching funds for Government and European Union supported programmes and direct spend on projects identified by the Municipal District Members.

The Budget is based on a revised and harmonised Annual Rate on Valuation of €57.63 for the whole of the county. The revised ARV provides for the harmonisation of rates for the county as a whole by eliminating the base year adjustment for the former Town Council areas of Carrickmacross, Castleblayney, Clones and Monaghan in the current year. The annual rate on valuation of €57.63 for 2018 still leaves this Council's annual rate on valuation the third lowest in respect of the twenty five local authorities who have

not been subject to revaluation. The average ARV for these 25 counties in 2017 was €66.53 which means that Monaghan's ARV in 2017 was €10.34 lower than this average. The highest ARV that applied in 2017 was €79.25, €23.05 higher than Monaghan's ARV for 2017. This is the first time there is a proposed increase in the ARV since 2008.

In relation to rated properties in the county the following is noteworthy

29% have a liability of less than €1,000 with an average increase in 2018 of €14.61 69% have a liability of less than €3,000 with an average increase in 2018 of €33.11 81% have a liability of less than €5,000 with an average increase in 2018 of €42.34

37% of properties will benefit from a reduction in rates in 2018 compared to 2017

2018 will be the first year in the history of Monaghan County Council that all properties in the County will be subject to the same ARV.

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 2018.

Expenditure	€
Gross Revenue Expenditure	56,878,969
Income	
Grants and Subsidies	20,235,690
Irish Water	4,322,251
Local Property Tax Allocation	11,238,572
Goods and Services	8,804,407
Amount to be Levied	12,278,049
Net Effective Valuation	213,048
Annual Rate on Valuation	57.63

Three Resolutions were adopted as follows

The Base Year Adjustment for the specified areas viz the former Carrickmacross, Castleblayney, Clones and Monaghan Town Council Areas was eliminated with effect from the passing of the within Resolution and that accordingly no Base Year Adjustment for the specified areas viz the former Carrickmacross, Castleblayney, Clones and Monaghan Town Council Areas shall exist.

A refund of 100% will continue to apply to vacant premises, that are available for rent or lease, for the local financial year for which the budget has been adopted.

The Budget was adopted for the coming year and also the Annual Rate on Valuation that will be levied on commercial properties was determined.

John Murray Head of Finance & Housing

Division A Housing and Building

Expenditure 2018: €7,770,810

Housing's primary focus in 2017 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 1,511 housing units and caters for individual tenant accommodation requirements, ranging from general enquiries and repair requests to major repair/refurbishment works.

Under the Housing Acts Local Authorities have a duty to ensure that people can live peacefully in their homes. Monaghan County Council takes a pro-active and preventative approach to counteract and deal with anti-social behaviour/breaches of tenancy within its housing stock. Many of the causes of, and solutions to, anti-social behaviour on local authority estates cannot be addressed by local authorities alone therefore we collaborate with other statutory agencies and voluntary groups. The Housing Authority is often the last resort for many in need of housing therefore officers reluctantly employ sanctions which can lead to the exclusion from or re-possession of dwellings but will do so when necessary. The updated legislation, our revised procedural framework and document management system recently introduced enables best practice procedures to be followed allowing confidential storage and fast, efficient analysis of all records of and the measures taken to combat these activities.

Planned Maintenance

A budget of €450,000 under the Planned Maintenance Schedule was used to improve the quality of existing housing stock. Works were completed on 166 properties. This included upgrading waste water treatment systems, installation of new heating systems, replacing timber fascia and soffits with PVC, replacing fences, upgrading kitchens and bathrooms, replacing timber front and back doors and upgrading fire detection and containment systems.

Response Maintenance

A budget of €745,000 for 2017 Response Maintenance works was used to attend to the day-to-day maintenance of the housing stock. This includes work such as fixing leaks, boiler repairs, unblocking drains and repairing kitchen units. 1,231 repairs have been logged to the end of October 2017.

Whilst housing stock has increased there has been a drop in repair requests due to the improved quality of our housing stock with a higher standard of reletting works and planned maintenance works undertaken in 2015, 2016 & 2017. The response maintenance budget for 2017 was €745,000 and a similar budget is expected for 2018.

The centralised Repair Line and the use of Laserfiche Forms helps to ensure that all requests are logged and dealt with safely and efficiently. Laserfiche helps create a paperless environment with the use of smart mobile applications by Monaghan County Council tradesmen.





Response Maintenance Before

Response Maintenance After

Energy Efficiency

Funding for Energy Efficiency work in 2017 was limited to vacant houses only as Monaghan County Council has completed all Phase 1 works to existing stock in previous years. An application will be made for Phase 2 energy efficiency works to existing stock in 2018. Phase 2 Energy Efficiency were undertaken to 25 houses in late 2016/early 2017 and a portion of this was recouped in 2017 in an amount of €155,000





External Insulation Phase 2
Energy Efficiency Works Before

External Insulation Phase 2
Energy Efficiency Works After

Vacant Houses

Long Term Voids

In 2017, works commenced on the remaining 5 long term vacant properties to a value of €350,000. 4 properties in Oliver Plunkett Park will be completed in 2017 and work will be completed to the 1 remaining vacant dwelling, No.2 Church Street, Castleblayney in 2018.

In 2018, Monaghan County Council intends to target a number of derelict properties within the 5 main towns in the county to purchase, refurbish and return to use as social housing stock.

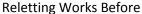




Oliver Plunkett Park Progress Photos No. 1 & 2

Re-letting Works







Reletting Works After

Capital Budget

The provision of Turnkey developments and Acquisition of single houses was the primary focus of the Capital Budget expenditure in 2017.

The focus on increasing housing supply continues and will be achieved by funding the construction of houses through local authority own build, bringing vacant properties into use, turnkey construction projects and under Part V.

The 'Buy & Renewal' and 'Repair and Leasing' schemes were introduced in 2017. Monaghan County Council will endeavour to avail of every opportunity to use these schemes in 2018 to help increase housing supply.

House Acquisitions

In 2017 the initial target was to purchase up to 30 additional individual houses subject to Department funding. Up to the end of Quarter 3 of 2017 Monaghan County Council had successfully completed the purchase of 31 properties and a further 17 properties (offers accepted) are expected to be completed by the end of 2017. Funding for the 31 properties has been provided in the amount of €4,747,625 including reletting works and approximately a further €3,000,000 funding will be required for the remaining 17 properties. Monaghan County Council have availed of every opportunity to increase the number of house purchases in 2017.

House Building and Renewal Programme

Turnkey projects

A target of 55 new housing units in 4 separate developments was set in 2016. Exchequer Funding in the amount of €11million has been approved. Initially 15 of the 55 houses were programmed for completion in 2017 however through agreement with the Department and the excellent work of the contractors and staff involved 34 of the houses have been delivered in 2017 and the remainder are to be completed in 2018.



Pictured above are new social houses constructed in 2017.

Local Authority Own Build Developments

8 new houses (4 Old People's Dwellings and 4 adaptable houses) are progressing in Bree, (Castleblayney-Carrickmacross MD): Funding of €1,498,846 has being approved for the project. Department approval to go to tender is expected to issue in Q4 of 2017 and it is intended that the houses will be completed in 2018. 43 new houses are also being progressed in Latlorcan, Monaghan: Part 8 Planning approval is expected to issue in Q4 of 2017. Tender documents and drawings will be ready to issue in late Q4 of 2017. Subject to timely approval of detailed cost, plan & tender it is intended that the houses will be completed in 2019.

The potential to develop additional own build opportunities and turnkey projects in conjunction with Developers will continue to be a priority. The feasibility of converting some derelict properties and derelict sites into social housing may present opportunities for additional social housing funding applications in 2018.

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. Part 8 Planning was approved in September 2017 and Department approval to proceed to tender stage is expected in Q4 of 2017. It is now intended that the work will be tendered in Q1 of 2018 with completion in 2019.





Mullaghmatt Phase 3 Before and After

Approved Housing Bodies

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

In June 2017 Respond! Housing Association completed the construction of a 7-bedroom Group Home for People with Physical and Sensory Disabilities in Carrickmacross.

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

NAMA is providing funding for the completion of 38 dwellings in an Unfinished Housing Development at Lough na Glack, Carrickmacross to be provided as social housing in conjunction with North & East Housing Association.

Oaklee Housing Trust proceeded with a Capital Advance Leasing Facility project which saw the completion of 6 houses for general needs in an Unfinished Housing Development at Liseggerton, Clones. In addition, Capital Assistance Scheme funding was approved in 2016 for a further 16 houses for elderly and/or disabled people at the same location, Oaklee Housing Trust hopes to submit a Planning Application for the additional 16 proposed houses in Q4 of 2017.

Part V

In November 2016 Monaghan County Council negotiated an agreement for the provision of 9 houses under Part V within a private development in Carrickmacross. 5 of the houses will be completed in Q4 of 2017 and the remaining 4 houses are on programme for completion in 2018. Monaghan County Council has also negotiated an agreement for the provision of a further 10 houses in another development in Carrickmacross and a funding application for same was submitted to the Department in Q4 of 2017. 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

Housing List

There are 1076 applications awaiting housing allocation on Monaghan County Council social housing waiting list as at 13/10/2017. Assessment reports are pending at this date for an additional 56 applications, which will result in a total of 1132 applicants on the social housing list.

The 1076 applications are categorised as follows:

The 2070 applications are eategorised as jonows.		
Applicant Category	Number	
Applicants from HAP Scheme	387	
Applicants from RAS Scheme	95	
Tenant Applications for Transfers	86	
Applicants in Voluntary Community Housing	11	
All other applicants – Net Housing Need	497	
TOTAL	1076	

^{*}data as at 13/10/2017

Rental Accommodation Scheme (RAS)

The Rental Accommodation Scheme (RAS) has been available in Monaghan County Council from 2005. Under the scheme Monaghan County Council leases property from landlords to rent to people in receipt of Rent Supplement. The leases are for medium to long term use and give the Council exclusive nomination rights to the property. RAS currently accommodates 135 households.

Housing Grants

The 2017 revised allocation received was €1,500,000 of which €300,000 is from the Councils own resources. In 2017, 239 applications were received:- 68 Housing Adaptation Grants (HGD's) of which 55 are approved, 58 Mobility Aids Grants, (MAG), of which 43 are approved, and 113 Housing Aid for Older People Grants (HOP's) of which 99 have been approved. 80% of grant monies are recoupable from the Department.

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. At the last Traveller Count in November 2016 there were 159 Traveller families in County Monaghan. Monaghan County Council is seeking budget approval for the alteration/conversion of 20 no Halting site buildings to 14 no. dwellings with 1 or 2 bedrooms which could be completed in 2018/2019. The estimated cost will be €600,000

Homelessness Strategy

Monaghan County Council respond to homelessness by giving support to those at risk of homelessness and giving support to people who are assessed as being homeless. This is through being proactive, giving advice, support and sign posting to relevant other services, provision of B&B, HAP and RAS, and the provision of emergency accommodation. In limited circumstances we can provide access to a Tenancy Sustainment Worker for clients when deemed appropriate. Monaghan County Council operates within the North East Homeless Framework Plan 2014-2017 which will be renewed for 2018 - 2021. In 2016 there were 76 presentations to this office of persons who stated they were homeless.

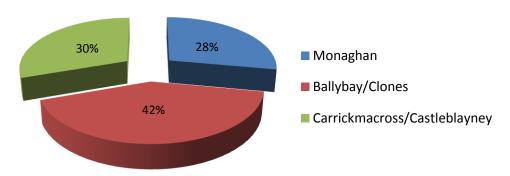
Budget expenditure totals €90,000 with €45,000 for tenancy sustainment, €25,000 for 3 emergency accommodation units, €10,000 for accommodation in Simon Dundalk and €10,000 for the provision of B&B.

Division B Road Transport and Safety

Expenditure 2018: €16,070,023

Monaghan County Council is responsible for 2,552 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 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 December. 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

Major Schemes

- N2 Ardee to Castleblayney Road Improvement Scheme
- N2 Clontibret to the Northern Ireland Border Road Scheme

In correspondence to the Chief Executive on the 25th July 2017, Transport Infrastructure Ireland (TII) indicated that additional funding would be provided to progress the long term recommendation of the N2 Safety Review Report for an upgrade of the N2 from Ardee to the Castleblayney Bypass. In addition, it was further indicated that funding would be provided to reactivate the N2 Clontibret to the NI Border Scheme which had been suspended since 2012. On the 27th August 2017 a meeting took place between Monaghan County Council, Louth County Council and Transport Infrastructure Ireland to agree arrangements for the progression of the schemes as major road projects. It was agreed that Monaghan County Council would be the lead authority on the N2 Ardee to Castleblayney scheme and that project Steering Groups would be established with Westmeath National Road Design Office managing the projects on behalf of the local authorities. The inaugural Steering Group meetings took place on the 17th October 2017 between representatives of the TII, Westmeath NRDO and both local authorities. It was agreed by all parties Westmeath NDRO would immediately commence the process for the procurement of consultants for the schemes. It is anticipated that Monaghan County Council will receive separate allocations in 2018 for both schemes to allow for the appointment of consultants and the progression of the schemes.

National Primary Pavement and Minor Works

N2 Monaghan to Emyvale Phase 3

The TII allocated €500,000 in 2017 for the final phase (Phase 3) of the N2 Monaghan to Emyvale Minor improvement works scheme. The allocation was provided for land acquisition required for the scheme and the preparation of tender documents. In May 2017 funding was announced for construction of the scheme and TII approval was received in June to proceed to tender. The tender for the scheme was advertised on the 22nd August with a November 2017 closing date for the receipt of tenders. It is envisaged that construction will commence in early 2018 after completion of the tender award process. The 2018 allocation will be based on the funding requirements for the construction of the project during the year.

N2 Safety Review Castleblayney to Aclint

A Safety Review carried out by Roadplan Consulting Engineers on the N2 from Castleblayney to Aclint identified a number of junctions on the route which required the introduction of short term safety measures. The TII provided an allocation of €450,000 in 2017 towards the installation of the safety measures on the Northern and Southern junctions of the Carrickmacross bypass and at Tullyvaragh junction. It is anticipated that funding will be provided in 2018 to complete works at Tullyvaragh junction and to allow for the appointment of consultants to progress the development of the longer term solution for the N2.

National Secondary Pavement and Minor Works

N54 Tullybryan Realignment – Tullygrimes to Annaghervy

In 2017 Monaghan County Council received an allocation of €500,000 from the TII to continue the



development of a 3.1km realignment of the N54 west of Monaghan Town from Tullygrimes to Annaghervy. The allocation was to complete the preliminary design and Part 8 Planning stages of the development of the scheme. The closing date for Part 8 submissions was 13th October and the outcome of the process will brought before the members in December 2017. It is anticipated that a similar allocation of €500,000 will be provided by the TII in 2018 to allow for the commencement of the CPO process and the acquisition of the land required for the scheme.

N53 Connabury to Ardkirk

The TII provided an allocation of €1,420,000 in 2017 for a 6Km pavement scheme for the N53 National Secondary road from Ballinacarry Bridge to the N2 roundabout south of Castleblayney. The works will be completed by the end of the year and no further funding is envisaged in 2018.

N54 Monaghan Town

An allocation of €0.9million was provided by the TII for a 2Km pavement scheme for the N54 in Monaghan Town extending from the Margaret Skinnader roundabout to the N54/ R189 Threemilehouse junction. Phase 1 of the scheme was completed in September with phase 2 to be completed by the end of the year.

HD 15 and HD 17 Minor Works

In 2017 Monaghan County Council secured funding of €189,250 to carry out minor safety improvement works at the N54/R186 junction in Monaghan Town and to introduce additional traffic calming measures along this section of the N54. The level of funding for 2018 will be dependent on the outcome of the HD 15 and HD 17 traffic accident analysis carried out annually by the TII safety section.

Bridge Strengthening

An outturn allocation of €1.61million was provided by the TII in 2017 to allow for rehabilitation works to take place on Moy Bridge, Lisrooskey Bridge, Killydonagh Bridge, Lenagh Bridge, Emyvale Bridge, Lismeenan Bridge, Drumillard Bridge on the N2, Ulster Canal Bridge on the N12 and Skeagh Bridge on the N54. All works are due for completion by the end of the year and is anticipated that an allocation will be provided in 2018 to allow for the development of a new bridge on the N2 over the Blackwater at Coolshannagh, Monaghan Town.

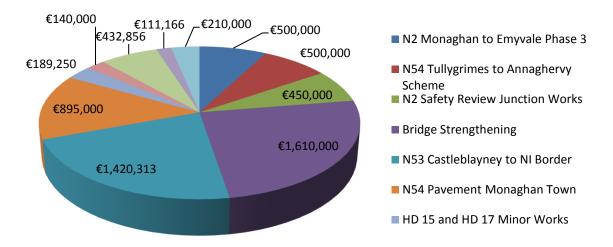
National Road Maintenance Works

An allocation of €754,022 was provided by the TII in 2017 for National Road maintenance as detailed below.

Primary Secondary
aintenance €233,386 €199,470
ing €59,325 €51,841
ntenance €170,000 €40,000
ntenance €170,000 €4

Total €462,711 €291,311

In addition to the allocation above, the Council successfully secured additional funding of €140,000 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 at Castleshane and embankment and footpath renewal works on the N54.



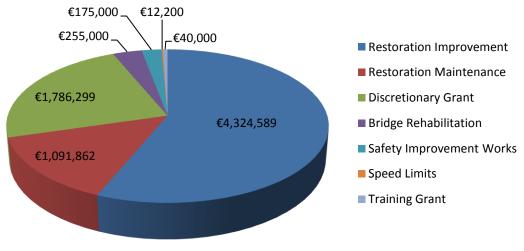
TII Grant Allocations 2017 €6.6 million

TII was notified in November 2017 that the overall national road current expenditure budget for 2018 will be reduced. TII has in turn notified local authorities that significant cuts are inevitable in the national roads ordinary maintenance allocation for 2018.

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. In 2017 Monaghan County Council received an allocation of €7,684,950 from DTTAS for Non-National Roads and provided €3,182,209 from its own resources which included for technical and administrative costs.

The 2018 roads budget is compiled on the basis of receiving the same grant allocation as 2017. 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.



<u>DTTAS Grant Allocations 2017</u> €7.7 million

Restoration Improvement Grant

In 2017 the DTTAS made an allocation of €4,323,589 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. The continued use of a single county wide contract for the supply of bituminous materials in 2017 has resulted in competitive tender rates allowing for the completion of restoration works to 6.5km of Regional and 38Km of Local Roads in 2017. The 2018 restoration improvement budget is based on receiving a similar grant to 2017, although it is hoped that an improved allocation maybe available next year.

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 12Km of Regional and 42Km of Local Roads in 2017. It is expected that the grant allocation for 2018 will be similar to 2017.

Discretionary Grant

A grant allocation of €1,786,299 was received in 2017 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 Discretionary grant will be increased for 2018.

Bridge Rehabilitation

In 2017 an allocation of €255,000 was received from DTTAS towards the rehabilitation of bridges on the non national road network. The grant allocation will allow for strengthening works to take place in 2017 on Ballinode Bridge and for detailed survey and design works of five bridges to be funded in 2018. In addition special investigative and inspection works will be completed on a further fifteen bridges in 2017. It is estimated that an allocation of approximately €400,000 per year until 2020 will be required to carry out the proposed works identified by the 2017 survey. Roads section will be making a case to the department to increase the allocation to €400,000 for 2018.

Low Cost Safety Improvement Schemes

An allocation of €175,000 was received in 2017 for the delivery of 5 low cost safety improvement schemes across the county. The schemes included the realignment of the R180 junction and safety measure at Inver College Carrickmacross, visibility improvement works at 3 local road junctions and safety measures at Drumacruttin School on the R162. A submission of proposed schemes for 2018 was forwarded to the Department in October 2017



and it is expected that an allocation of €175,000 will be available next year.

Training Grant

In 2017 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 2018.

Speed Limit Review

DTTAS provided funding of €12,200 in 2017 towards the purchase and installation of signage required for the implementation of the revised speed limit by laws on regional and local roads which came into operation on 1 September 2017. It is anticipated that further funding will be available in 2017 to complete any outstanding works.

Local Improvement Schemes

The Department of Community and Rural affairs indicated at the end of August 2017 that on receipt of an application, funding would be made available to allow works on eligible projects under the terms of the Local Improvement Scheme Memorandum. Monaghan County Council submitted an application requesting €336,000 to fund 20 eligible projects. The Department allocated €250,000 which will cater for approximately 16 projects in 2017 which are to be completed by the end of the year. There are an additional 180 schemes requiring funding and it is expected that a similar or increased allocation may be available in 2018.

Road Safety

The County Monaghan Road Safety Action Plan covering the period 2017-2020 was officially launched on 5th October 2017 by Cllr Cathy Bennett, Cathaoirleach of Monaghan County Council. In line with the national Road Safety Strategy (2013-2020), the Co Monaghan Road Safety Working Together Group will meet regularly to implement the actions contained in the Co Monaghan Road Safety Plan throughout the period 2017-2020.

Some examples of actions implemented from the plan to date by the Road Safety Working Together Group include a 'Road Safety Awareness Day' on the N2 at McCaughey's Service Station, the setting up of a 'Road Safety Show' for Transition Year students in south County Monaghan to complement the existing event in the north of the county. 2017 will also see the first 'World Day of Remembrance for Road Traffic Victims' event for families and friends in Co Monaghan and surrounding counties, both north and south.

The Collision Prevention Programme committee, which is a partnership that brings together An Garda Síochána and Monaghan County Council engineers, has been re-established in both Carrickmacross and Monaghan Garda districts. Regular meetings take place designed to identify collision prone locations and taking preventative remedial action where possible to make the roads safer by reducing the number of deaths and personal injuries.

Division C Water Supply and Sewerage

Expenditure 2018: €6,979,639

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 Annual Service Plan (ASP), which documents the agreed objectives of Irish Water and Monaghan County Council. The 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;

Monaghan County Council are performance measured monthly by Irish Water.

Customer Handbook

Monaghan County Council acted as the pilot site for the roll out of the customer handbook and codes of practice initiative. Under this initiative, Irish Water put in place processes for 353 requirements to comply with the Commission for Energy Regulations customer handbook. The current pilot included ensuring the Local Authority provided proper communication to Irish water to allow it to contact priority / vulnerable customers for outages and details of alternative water supplies.

Drinking Water Quality Public Water Schemes

Since June customers who wish to review drinking water quality data reports for Public water Supply Schemes can do so at the following link www.water.ie/water-supply/water-quality/.

The new water quality section will allow members of the public to review drinking water quality results for an updated list of regulatory parameters from 2014 to present

Hand Held Devices

Hand held devices were rolled out to 22 outdoor staff allowing them to electronically receive customer complaints on behalf of Irish Water.

For the first time, the system accurately measures customer complaint response times. Data completed on the devices can be communicated back directly to customers through the Irish Water Call Centre, if required.

In addition to this all outages planned and unplanned are entered into an outage portal which is available to view on Irish Waters website.



Repairing of bust main at Cortolivin

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

including replacement of known lead services; an upgrade to the Lough Egish Regional water treatment plant at Kilkit and planned 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.



Floor slab to new chemical storage building -LERWSS

Non Domestic Billing System

While the responsibility of billing, payments and collection function of Non Domestic customers transferred to Irish Water in 2016, Monaghan County Council remains responsible for carrying out meter reading and meter operations and supports IW in the billing of ancillary/miscellaneous charges.

Post go live support continued to be provided in 2017 by Monaghan County Council to Irish Water in relation to historical records of Non-Domestic Customers.

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.

The last Ministerial Order was on the 30th June 2016. The Council is currently in the process of transferring a further 6 assets to Irish Water which will be transferred on the next Ministerial Order. There are approximately 130 folios yet to be transferred as some assets contain more than one folio.

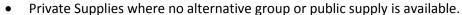
Detailed work is ongoing preparing supporting material for the transfer of these assets which includes the subdivision of folios and associated mapping, the registration of unregistered sites, the establishment of legal rights of way and the resolution of outstanding title anomalies.

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







Annual subsidies are administered by Monaghan County Council towards the cost of providing domestic water to Group Water Schemes. In 2017, €2.25M 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. Works include bulk meter, scour valve and pump upgrades. Seven Group Water Schemes will receive grant for capital improvement works to the value of €360,910 in 2017.

Division D

Development Management

Expenditure 2018 : €9,655,690

The sustained improvement in the national economy in recent years has driven building activity throughout the Country, adding to pressure on the services provided by Planning Authorities. In Monaghan, this has been reflected in an increased number of planning applications received, as well as a broad uplift in development management activities generally.

In terms of enforcement, the number of complaints received by the Planning Section has fallen again since last year, the level of action taken has also decreased, due primarily to early intervention in pursuit of development contributions.

In respect of Forward Planning, the Section continued to develop policy to ensure that development in the County is carried out in a sustainable manner. This included commencement of work on the County Development Plan 2019-2025; ongoing work on a Land Use and Transportation Strategy (LUTS); and preparation of a draft Strategic Flood Risk Assessment (SFRA) for the County.

The focus on actions related to addressing dereliction in the county gained momentum through a greater use of the available statutory powers. Variation (no. 4) to the County Development Plan to make provisions for the application of the Vacant Sites Register and Levy (under the Urban Regeneration and Housing Act 2015) was also adopted this year.

Development Management

The growth in the economy has been reflected in the continued upward trend in the number of planning applications received by the Planning Authority. It is anticipated that 672 applications will have been received by the end of 2017, representing a 16% increase on last year. It is assumed that given the improved economic conditions and the demand for housing that building activity will increase, and as a result planning application numbers shall continue to rise through 2018.

In addition to this, all other aspects of development management, including Section 5 Declarations, applications for extension of duration, Part VIII's, Section 57 applications, (protected structures) and compliance have all seen increased activity.

Year	No Apps Received	Increase
2014	444	
2015	526	18.5 %
2016	578	9.4%
2017	672*	16.26%

^{*}Estimated

Development Contribution Scheme for County Monaghan

A mid-term review of the Development Contribution Scheme 2013-2019 was carried out in 2017 and some amendments were made to the scheme to bring clarity in regard to some matters.

Compliance

As a result of the greater activity in the housing market, the number of formal enquiries from solicitors regarding compliance issues continued to increase. The number of planning searches received decreased slight, due it is assumed to an increase in the related fee.

	2015	2016	2017
Planning Searches	134	204	195*
Formal Solicitor Enquiries	46	109	140*

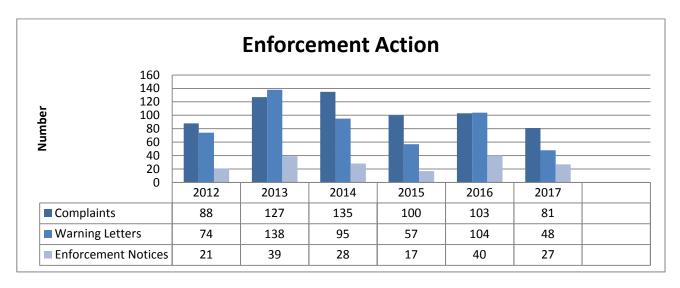
^{*}Estimated

All the above mentioned factors add to an already increased workload and demands on staff to meet legislative deadlines, which will require increased levels of staffing during 2018 and beyond.

Planning Enforcement

The number of planning enforcement complaints received during 2017 increased slightly on the 2016 figure. The reduction in the issue of warning letters and enforcement notices is a reflection of the success achieved in the pursuit of outstanding development contributions, as more applicants have entered into phasing agreements to clear outstanding monies.

It is anticipated that the level of enforcement activity that will be carried out in 2018 is likely to be consistent with 2017 levels.



^{*}Note: 2017 figures are estimated

Unfinished Housing Developments / Taking in Charge

In 2018 the Planning Department will continue its work in resolving the remaining unfinished housing developments in the County. Remediation works are continuing on two major developments at Lough NaGlack and Mullinary, Carrickmacross for completion in 2018 and 2019.

The Council continues to utilise bond funds where practicable to address matters within the remaining unfinished housing developments and take completed private estates in charge.

Forward Planning

The formal process of preparing the next Monaghan County Development Plan commenced in Spring 2017. The pre-draft consultation process was completed in 2017 and the Chief Executives Report was prepared on the submissions and observations received and on all matters arising from the consultation meetings.

The draft Monaghan County Development Plan 2019-2025 will go on public display in early 2018. Settlement plans for Monaghan, Carrickmacross, Castleblayney, Clones and Ballybay will also be incorporated into the Plan. As well as building on a review of the Monaghan County Development Plan 2013-2019, it will provide an overall strategy for the proper planning and sustainable development of County Monaghan over the timescale of the Plan and take into account more recent key development trends, national, regional and local policy documents as well as EU legislative requirements. The final plan is scheduled for adoption in early 2019.

Monaghan Land Use Transportation Strategy

Planning Section assisted Roads Section during the year in the preparation of a draft Land Use and Transportation Strategy for Monaghan Town, with the purpose of ensuring that future transport improvements and infrastructure provision aligns with land use zoning and planning policy.

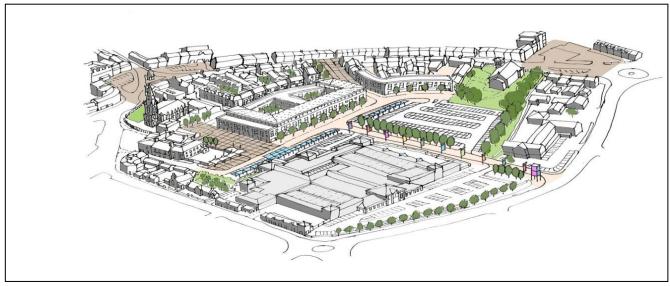
County Monaghan Strategic Flood Risk Assessment

The draft strategic flood risk assessment (SFRA) for the county was completed in 2017 and this strategy will inform the formulation of the Draft County Development Plan in 2018.

Urban Regeneration and Economic Development 2017

At 1st November 2017, there are 38 properties entered on the Derelict Sites Register and nine sites have been acquired compulsorily under the Derelict Sites Act, 1990 (as amended). The Council will continue to address dereliction in urban areas using this legislation.

Variation (No. 4) to the County Development Plan was adopted at the October Council meeting to make provision for the application of the Vacant Sites Register and Levy (under the Urban Regeneration and Housing Act 2015). The Resister will be populated in 2018, to encourage residential development and regeneration of our towns.



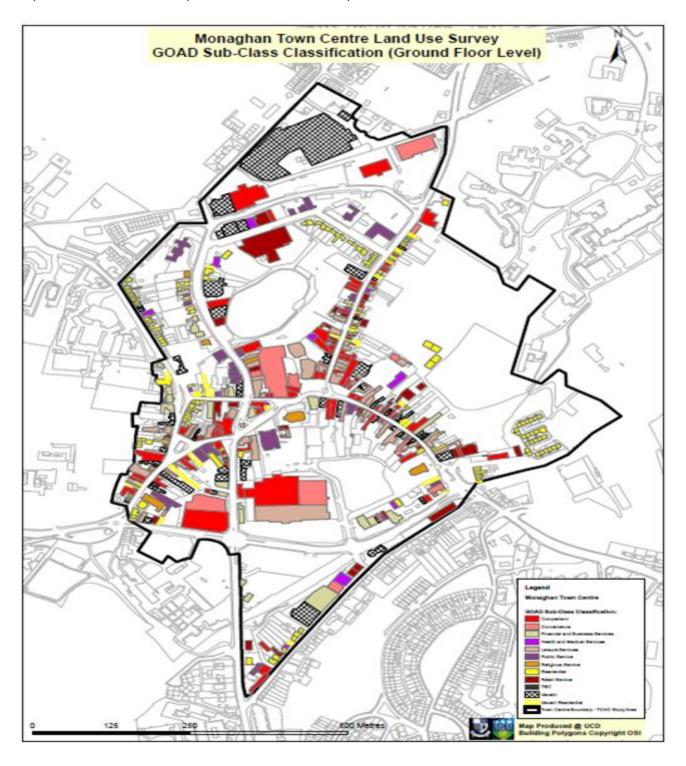
Dublin Street Regeneration Plan

Works will continue in 2017 to progress the delivery of the Dublin Street Regeneration Plan to facilitate landowners wishing to deliver projects and development of under-utilised backlands in the town centre of Monaghan.

An Architectural Conservation Area (ACA) Statement of Character for Glaslough will be completed in 2018.

Economic and Public Realm Plans will be also completed for each of the five towns in the county under the Town and Village Investment Programme. Other projects include a Creative Hub for Monaghan Town, tourism initiatives for Clones, Knockatallon, Inniskeen, while village enhancements for Doohamlet, Emyvale, Newbliss and Oram will also be completed in 2018.

In November, University College Dublin students from the BA Planning, Geography and Environment programme will carry out land use and vacancy surveys for Carrickmacross Town centre. This will provide a baseline of information that will inform the future planning of the town centre. The Council will continue to engage with potential business investment clients, identifying potential sites for development and tailoring key investment information portfolios across the county.



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

Enterprise Week was held from the 6th March to 10th of March fourteen events were held during the week, events to highlight:

- County Monaghan Students Awards
- Taking Ireland Beyond the Two-Speed Economy
- County Finals of the National Awards
- The Intellectual Property Clinic

Three major conferences were also Etail is Retail with over 300 attending, Border Biz Camp with 220 attending and Women in Business Network with 75 attendees.

Community Development

Local Community Development Committee (LCDC)

Monaghan Local Community Development Committee (LCDC) meets monthly to provide a strategy overview and to support community and economic development in the county. Working with key stakeholders and Agencies, the LCDC monitors progress on the Local Economic and Community Plan 2016-2021 (LECP) for the county and is responsible for

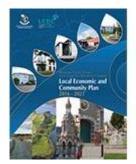


co-

ordinating, planning and overseeing local and community development funding i.e. SICAP, LEADER, PEACE IV, Communities Facilities Scheme and other funding schemes.



Members of Monaghan Local Community Development Committee and staff of Monaghan County Council Missing from the Photo: John Kearney CMETB, Denis Sheridan, SIPTU, and Cathal Hand, HSE



Monaghan Local Economic & Community Plan

Monaghan LCDC and Monaghan County Council launched the Monaghan Local Economic and Community Plan 2016-2021 (LECP) in July 2016 which provides a road map for collective actions in relation to local economic and community development in County Monaghan for a six year period. The plan contains 126 economic and community actions for implementation by fifteen organisations by 2021. Progress is monitored bi-annually and the LCDC will be conducting a wide ranging midterm review

of the plan in 2018. To date there has been significant progress in the delivery of the community element of the plan with many actions partially completed in areas such as literacy and training promotion, successful delivery of national funding schemes, promotion of the Public Participation Network, and Social Inclusion.

Economic Actions

61 Economic Actions 19 Yet to Commence 16 On-going 26 Completed

Community Actions

66 Community Actions 4 Yet to Commence 55 On-going 7 Completed

Social Inclusion Community Activation Programme

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 agencies.



sector



The current programme will finish in December 2017 with a new 5 year programme commencing in January 2018. The LCDC is responsible for reporting, audit and monitoring functions of the programme, ensuring efficient targeted delivery, while achieving best value for money.

The budget for 2018 for the Programme in Monaghan is €631,656 with an overall budget of €3,789,936 for the next six years. SICAP 2018-22 will have 13 target groups from Disadvantaged Children and Families to Lone Parents, New Communities, Travellers, People with Disabilities, Unemployed, the disengaged from Labour Market and others. Each LCDC has an opportunity annually to add its own target group as the emerging needs group to the Programme and for 2018 Monaghan LCDC included "Substance misusers" in the Programme.

LEADER Programme 2014-2020



The Monaghan LEADER Rural Development Programme 2014-2020 was launched in September, 2016 and will run until 2020. A budget of €7.59 million was allocated for its implementation and delivery. Monaghan LEADER Programme 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.

Monaghan LCDC is the Local Action Group (LAG) and is the decision maker in respect of delivery of LEADER. The LAG meets monthly to discuss matters in relation to the Programme. Monaghan Integrated Development Ltd (MID) is the implementing partner and Monaghan County Council is the financial partner for the Programme. The LAG has primary responsibility for co-ordinating, planning overseeing and approval of projects for LEADER funding. The LEADER Local Development Strategy (LDS) was completed following a Public Consultation process, and sets the priorities for the programme. Applications are submitted to an Independent Evaluation Committee for consideration and then submitted to the LAG for approval.

LEADER PROJECTS due for Approval in 2017

Projects due for 24 completion in 2017

LEADER PROJECTS – Due for approval in 2018, to date.

Projects due for 43 completion in 2018

Pride of Place

Monaghan County Council was ably represented in 2017 IPB Pride of Place competition by the community of Latton Bawn, Mullaghmatt Cortolvin, the county's largest local authority housing estate, and Iontas Community Arts Centre in Castleblayney. Results will be announced at the gala awards ceremony in Letterkenny on 2nd December. The Council will continue to support communities and promote Pride of Place in 2018.

Tidy Towns

The Council will continue to support Tidy Towns, villages and residents associations in 2018, with direct grant aid, staff support and support through the PPN network. The National Biodiversity Plan was launched in autumn 2017. Monaghan County Council plans to roll out a training programme aimed at assisting groups to review and incorporate the National Plan into their local plans, to produce updated Local Biodiversity Plans.

Ulster Canal Greenway

EU INTERREG VA Programme approved grant aid of €4.95million to construct Phase II of the Ulster Canal Greenway, a 22km greenway from Middletown in County Armagh, through Monaghan town to Smithboro. A Strategic Environmental Assessment (SEA) was carried out in 2017 and planning will be advanced through to the construction phase in 2018. Work on planning for Phase II the development of a long distance route linking Armagh to Enniskillen and beyond using the disused canal and railway lines, has commenced and will continue in 2018.

Community Safety

Monaghan County Council will continue to work with Community Alert groups to assist them to make the county a safer place. New signage was erected around the county during 2017 and funding is now sought to acquire a property marking machine in 2018 so that the property marking programme can be rolled out countywide. The Council will continue to support and work with community groups and An Garda Siochana supporting Community Text Alert, young people and vulnerable groups.

CLÁR Measure 4

During 2017, Monaghan County Council co-ordinated a successful global application to Measure 4 of the CLÁR programme with €55,250 in grant aid being secured. The Council has provided match funding at 25%, providing an overall amount of €65,000 for the purchase of life saving equipment, to be distributed around the county during 2018. The equipment includes CPR training manikins, outdoor defibrillator cabinets, and First Responder kits. Some surplus equipment is being acquired, so that groups which establish in the county over the next few years will have access to equipment immediately. It is hoped that this initiative will help to promote the importance of learning CPR skills, and encourage communities to set up First Responder units, so that the county can achieve full coverage, which is a stated objective of the LCDC's Local Community Plan.

2018 Priorities

Playgrounds Strategy

Taking into account current thinking on appropriate and suitable play, in 2018 the Community Section intends to review the Council's Play Policy, and develop a Playgrounds Strategy which will incorporate accessible playground policy. This will fit into the County Development Plan under the 'Recreation & Amenity' heading. To assist in the development of the Strategy, a series of workshops with children and play experts will be organised during 2018. The *Accessible Playground Policy* element will also support the local authority to ensure that play facilities are inclusive and is being developed based on input from parents of children with a disability living in County Monaghan.

Age Friendly

In 2018 it is intended to continue to roll out the Guide to Age Friendly Communication to front line services in the member organisations of the Age Friendly Alliance and the Local Community Development Committee.

Monaghan Age Friendly Programme will host the National Age Friendly Awards Conference in Monaghan in early 2018. This event will have Age Friendly groups from counties from all over the country attending. Awards will be presented to projects under a number of different categories. The conference will take place over two days and will use the opportunity to promote Monaghan as a *Tourism destination for older people*.



Drugs and Alcohol Forum

In 2018 the Community Development Section will continue to support the delivery of actions within the Drugs & Alcohol Strategy. The priority actions for 2018 will focus on raising awareness of supports and services available to people in the county. The Community Development Section will also be working with Cavan Monaghan Education and Training Board to develop an awareness campaign on a wide range of issues relating to drug and alcohol misuse specifically targeted at young people. This will be delivered in conjunction with the students of the Digital Media studies programme in Monaghan Institute.



Members of the Drug & Alcohol Forum at the launch of the Monaghan Drugs and Alcohol Strategic Plan 2016-2021

Monaghan LCDC -Equality Sub group

In 2018 the Equality sub group will be collaborating with Monaghan County Museum to run an exhibition on Human Rights and Equality. The exhibition entitled "SEE ME" will challenge the stereotypes often experienced by some groups in society. The exhibition will be supported by a series of workshops and events on equality and humans rights for schools, service providers and communities throughout the county.

Public Duty – Irish Human Rights and Equality Commission

Monaghan County Council is currently leading a national pilot programme for the development of a Public Sector Duty for the Council. In 2018 an action plan to meet our legislative requirements will be developed and implemented throughout the organisation. The process involved in the delivery of the pilot project will be developed into a set of guidelines that will support other public bodies to develop a Public Sector Duty.

Community and Environment Fund

The Community and Environment Fund continues to promote, enhance and develop community development and social inclusion work throughout the county. Funding of €75,000 was allocated to groups in 2017 and in 2018 the Community and Environment Fund will continue to support local community development work throughout the county.

Disability

In 2018, Monaghan County Council will prepare a local action plan for the implementation of the National Disability Inclusion Strategy 2017-2021.

Youth Development

The Comhairle na nÓg project topic for 2018 will be raising awareness of issues affecting LGBT young people.



Monaghan Comhairle na nÓg making a presentation at CYPSC meeting

Safe Socialising Committee & NASA Initiative Launch

The group have been working closely with a number of local bus companies and hotel venues on ensuring young people travelling to under 18's events are doing so in a safe, alcohol free manner. The NASA (No Alcohol or Substances Allowed) Initiative was launched in September, 2017 and will continue into 2018. Those participating bus companies which have signed up to the NASA Voluntary Code of Conduct will commit to a zero tolerance policy of alcohol on board while transporting passengers to and from an under 18's event.



Members of the Safe Socialising Committee launch NASA Initiative

Parenting Monaghan

Parenting Monaghan is an initiative established to offer a suite of parenting supports to all parents across the County. The Monaghan County Council Youth Development Officer sits on the steering committee and a number of professionals and volunteers who work with families and children within the 0-6, 6-11 and 11-18 age groups have been trained to deliver the Parents Plus Training programme. These training programmes are being offered across the county in a variety of venues. Their 5 year strategic plan was launched in September, 2017.

Youth Consultation

Young people across the County fed into plans being developed in their county giving them the chance to offer suggestions and have their opinions heard. The roll out of these plans will impact significantly on life in the county over the coming years.

Monaghan Sports Partnership

The emphasis in 2018 for the Local Sports Partnership will be to begin the process of delivering the actions contained within its newly developed Strategic Plan for sports / physical activity participation.



Young people kayaking at Lough Muckno as part of National Recreation Week activity



The Monaghan 'Go for Life' team represented at National Games at DCU



Participants from Monaghan and Cavan at the Cross-County Easter inclusive activity event

The priorities for 2018 include

- Delivering a comprehensive programme of activity to engage more people in sport and physical
 activity while empowering other organisations to influence change within the people with whom
 they regularly interact.
- Marketing & Promotion strengthen the external face of the Sports Partnership to raise awareness
 of our work and to influence change around better habit for physical activity engagement by our
 community.
- Coach Education Programme further development of capacity training for sports clubs volunteers in committee roles and responsibilities.
- Delivery of actions from under the Healthy Ireland framework and that support the Health & wellbeing objectives of the LCDC / partners organisations.
- Developing and strengthening our committee.

The Sports Partnership will develop its 2018 programme of activities in line with the needs and expectations of the local community (as prioritised in the Strategic Plan) while developing stronger working relationships with local clubs and National Governing Bodies for Sport and relevant stakeholders.

Monaghan Public Participation Network

PPN nominees participate on the Monaghan Local Community Development Committee, Strategic Policy Committees, Joint Policing Committees, Monaghan Heritage Forum and Monaghan Sports Partnership and is also represented on a range of external boards and committees. There are currently 48 positions filled on 12 committees.

The PPN and Monaghan County Council in 2018 will continue to collaborate on a range of activities, including:

- Consultation workshops for the County Development Plan 2019-2025
- Consultation workshops for the Creative Monaghan Plan 2018-2022
- Information sharing on County Council initiatives to the membership on funding and other council initiatives
- Sharing information on activities through the website and in publications.



Priorities for Monaghan PPN 2018

- Maintain support to PPN representatives and to the full membership.
- Build capacity of the PPN representatives and to the full membership.
- Review actions assigned to the PPN in Monaghan Local Economic Community Plan 2016-2021.
- Review our operational documents i.e. Memorandum of Understanding, Wellbeing Statement and Terms of Reference.
- Continue to effectively consult with the plenary on all matters that affect the community sector
- Implementation of linkage groups for all committees

PEACE IV Programme

In 2017 the Peace IV Action Plan was approved by the funders SEUPB. A letter of offer was received for €3,038,567.96, and the programme was officially launched in September.



There are a range of projects under the plan including;

- a cross community engagement programme for children and young people,
- a peace building through sport project for children and young people,
- a youth well being and positive mental health programme,
- the development of outdoor recreational space in Rossmore Park,
- the redevelopment of the former post office in Clones into a cultural hub for the arts,
- a community leadership and citizenship programme,

- an intergenerational programme to enable young people to understand why older generations hold their values, perceptions and beliefs, and
- development of a County of Sanctuary programme for Monaghan.

These projects will address local issues, and deal with local needs and priorities, with a focus on reconciliation and cross community engagement. Two "Small Grants Programmes" will enable community groups to apply to undertake Peace & Reconciliation activities. The programme will operate until autumn 2019

TOURISM

The Tourism Unit within Monaghan County Council continued to implement the Co Monaghan Tourism Strategy 2015 – 2020.

A key focus of the strategy is **Product Development within the Tourism Sector** and to this end the following projects were progressed in 2017:

CMX Market House

Enhancement works at the Market House will assist in making this a Flagship Tourism product for County Monaghan. During the course of 2017, a Conservation Architect was appointed to draw up designs for this protected structure which would be sympathetic to the building, whilst also providing an enhanced workspace for the Carrickmacross Lace Gallery and potential for a craft centre for Monaghan-made craft. The Project has



progressed through detailed design and public procurement and is now at construction commencement stage.

Patrick Kavanagh Centre

Funding was secured under the Arts & Culture Capital Funding for Civil works to undertake major structural

refurbishment works at the Patrick Kavanagh Centre. The Tourism Unit is working in conjunction with Carrickmacross-Castleblayney MD and Cullivan & Associates Design Team in relation to these works. It is anticipated that construction works will commence in Q1 2018.

The Tourism unit is also actively working on securing funding for a phase II development which would focus on interpretation. In addition, Doran Browne Arts Consultants have been contracted to carry out a reappraisal of Kavanagh's status and cultural positioning - in Ireland and globally - with recommendations leading to greater profile in artistic and tourism terms for the overall benefit of his homeland and community of County Monaghan.



The Tourism Officer sits on the Rossmore Forest Management Committee and assists in the recreational development of the park. Funding was secured to upgrade paths and improve signage and these works are in the process of being completed. A Masterplan has also been developed for the park and the Tourism Unit worked closely with Monaghan MD in this regard.

The Tourism Unit secured funding of €301,000 for the development of a Playpark in Rossmore under the PEACE IV programme. Procurement of the Design Team took place in September and works on the playground design are due to commence shortly.





Lough Muckno

New Angling Stretch at South Lodge

A Part 8 planning application was submitted for a new angling stretch at Concra – South Lodge. Funding is also being sought for this development based on detailed drawings and costings.

Hope Castle and the Annex

CHL Consultants were appointed to carry out an Options Appraisal for the re-use of Hope Castle and the Annex at Lough Muckno. A Public Consultation Event was held on 19 July and the report will be completed by end November.

Castleblayney Heritage Trail

The Tourism Unit worked in conjunction with the Muckno Heritage group and with the Carrickmacross-Castleblayney MD in the development and delivery of a Heritage Trail for the town.

Clones Heritage Trail

The Tourism Unit worked in conjunction with the Ballybay-Clones MD in the development and delivery of a wider Heritage Trail for the town with new signage.

Sliabh Beagh

Paul Hogarth consultants were appointed to develop a cross-border Masterplan for the Sliabh Beagh area. The Tourism unit is working in conjunction with Ballybay-Clones MD and Fermangh Omagh District Council to deliver this.

LEADER Co-Operation Project

The Tourism Officer developed an outline proposal for a Tourism Heritage Development project in conjunction with Cavan and Louth county councils. This is being considered for LEADER funding under the Co-Operation measure.



The Tourism Officer also provided advice and support to project promoters who worked up tourism development proposals for submission to LEADER for funding.

Outdoor Recreation Infrastructure Funding

The Tourism unit assisted the MDs in working up applications for funding under this programme.



Another Key Focus of the Tourism Unit is **Tourism Promotion** and the following were delivered in 2018:

New Tourism Folder

A new folder for the county was produced and is available for handouts to visiting delegations, groups etc.

Branded Memory Sticks

Branded memory sticks (using the More to Monaghan logo) were produced for promotional purposes. These have been pre-loaded with 2 folders entitled (1) **Invest in Monaghan** and (2) **Visit Monaghan**.

Itineraries Developed

The tourism unit developed several itineraries in 2017 – under two separate projects.

Under the **Shared Waters – Shared Landscapes** cross-border project (with partners, *Newry Mourne & Down District Council* and *LAWCO*, itineraries focusing on the Castleblayney- South Armagh cross-border area were developed. These itineraries were entitled *Cultural Connections*, *Off the Beaten Track* and *Family Fun* and were published in PDF format and uploaded onto the tourism website.

To complement Ireland's Ancient East, the tourism unit developed 4 itineraries entitled **The Story of Co Monaghan, Monaghan Food Trail, Sacred Ireland** and **A Tale of Two Worlds**. These were printed and circulated and PDF versions were uploaded onto the tourism website.

Press Visits and PR Campaign

Several press trips were organised and took place in the county over the months of July and August. Features have been/will be included in the following publications: Sunday World, The Telegraph, Irish Daily Star, Irish Sun, Stellar Magazine. In addition, blogger – Sarah Slattery – The Travel Expert – posted extensively on social media during her visit in August and published 2 blog entries in September. The Tourism unit also coordinated the PR campaign during the Irish Rugby Team visit to the county in February and is responsible for on-going social media tourism engagement.

Tourist Office

The Tourist Office in the Market House opened on Tuesday 18 April and remained open until end September. For the peak period (June to September) the office was open Monday to Saturday.



Diaspora Framework

The Tourism Officer developed a Monaghan County Council Framework for Diaspora Engagement.

Priorities for 2018

- Complete Carrickmacross Market House Enhancement project
- Progress Rossmore Forest Park Playground project
- Progress Upgrading works and Interpretation at Patrick Kavanagh Centre
- Work on developing Sliabh Beagh as a Tourism Destination through walks upgrading and destination branding
- Develop promotional literature for the county
- Increase social media profile and engagement
- Collaborate with other members of Culture team in drawing up Monaghan County Council Culture & Creative Strategy 2018 -2022 and implementing same
- Continue to operate seasonal tourist office

HERITAGE

Principal Activities 2017

Monaghan County Council established the Heritage Office in 2004 to advise on heritage policy, practice and legislation while nurturing an ethos in the county where heritage is valued as part of our environment and culture. The Heritage Act envisages a unique partnership between the local authorities and the Heritage Council to promote and conserve our national heritage, which is primarily delivered through the local coordination of heritage plans and programmes. The Heritage Council co-funds the position of the County Heritage Officer and the implementation the County Monaghan Heritage Plan. Our focus for 2017 was to ensure that the Heritage Section was equipped to meet the increased demand for its services from the public and in line with new government programmes.

The County Heritage Forum, which advises on the implementation of the heritage plan was reviewed and new members welcomed. Collaboration with other sections through the Creative Ireland initiative and newly formed Culture Team to deliver the Creative Monaghan programme was a new objective in 2017. This

was successfully delivered, and a key success was the *Drum – Portrait of a Village* project. Additionally, the INTERREG Va *Collaborative Action for the Natura Network* project commenced. The Heritage Office is leading the Uplands Sites element of the overall project across Ireland, Northern Ireland and Scotland. An ecologist has been employed by Monaghan County Council for the next four years to work specifically on the conservation of the protected wildlife area of Sliabh Beagh as part of this exciting European project.



Funding was awarded from the Heritage Council to implement actions from the County Heritage Plan. These included public awareness initiatives, comprising Heritage Week events and a publication on Monaghan's Wetlands. This book, aimed at the general public describes the ecological and cultural value of the wetland resource in Monaghan. Forty events were held during Heritage Week which was themed 'It's in your nature' including Wild Child Day in Rossmore Park, open day at the Tyrone Guthrie Centre, shoemaking at Mullan village and architectural tours. The *Gothic Monaghan* documentary on aspects of architecture in Monaghan was completed and screened at the Garage Film Festival and at Clones Film Festival.

A multi-stakeholder forum was established by the Heritage Office to discuss custodianship and management of the heritage assets in Dartrey, Rockcorry. Funding for the final stage of the conservation of the Lady Anne Dawson Temple in Dartrey was received by the Heritage Office from the Department of Culture, Heritage and the Gaeltacht. This enabled the final stage of conservation works to be completed by the Dartrey Heritage Group.

Spending priorities 2018

Objectives that we wish to accomplish in 2018 are:

- The adoption of a new five-year County Heritage Plan
- The adoption of County Biodiversity Plan
- Implementation of INTERREG Va CANN
- Lead the European Year of Cultural Heritage 2018 in County Monaghan
- Implement the Heritage and Biodiversity plans
- Publish a book on the vernacular buildings of Monaghan
- Co-ordinate Heritage Week
- Creative Ireland programme delivery

The Heritage Section requires a budget of 12 months plus unspent budget from 2017, to enable the projects that have been delayed due to the absence of the Heritage Officer from July-September to be completed in the early part of 2018. The Heritage Section has an additional member of staff – Sandra McQuaid and the INTERREG Va CANN project budget for 2018 must also be included.

DIVISION E Environmental Services

Expenditure 2018: €5,734,980

Waste Management and Litter Management

In 2017 the Council's Environmental services section undertook a wide and varying program of projects combining awareness, enforcement, and environmental clean-up works in the area of both litter and waste management. Some of the more significant projects and activities that were initiated by Environmental Services during 2017 are outlined below and it is envisaged that similar projects will be progressed in 2018. The exact nature of these projects has yet to be determined as they will be guided by the regional Waste Enforcement Regional Lead Authority (WERLA) office and the Regional Waste Management Planning Office. Such projects will also be influenced by the national waste priorities which have yet to be determined at national level for 2018.

Litter

During 2017 Monaghan County Council successfully secured 2 separate tranches of funding totalling €38,000 from the Department of Communications, Climate Action and the Environment under the Anti-Dumping Initiative scheme. This funding allowed Monaghan County Council to address illegal dumping at 9 black-spot locations throughout the county. Works undertaken under the Anti Dumping Initiative scheme included CCTV monitoring, environmental clean-ups and awareness campaigns. During 2018 it is expected that litter enforcement will continue to utilise the use of CCTV at litter black spots including certain bring bank sites.



Example of Awareness Poster used in the Anti-Dumping Initiative Campaign

Spring Clean

Spring Clean was a great success in 2017 with a host of voluntary groups participating. Again environmental services liaised with the roads department to ensure litter picking was included in the tender for verge trimming on the National Road network. The budget for spring clean in 2017 was €60,000 with a similar budget figure required for 2018.



Spring Clean Volunteers

Implementation the Recommended Minimum Criteria Environmental Inspections (RMCEI)

During 2017 Environmental Services carried out approx 1900 inspections as outlined in the annual RMCEI plan, not only in the area of litter and waste management but also with regards to air quality and water protection. Each local authority in required to prepare and submit an annual RMCEI plan to the EPA for approval by January 31st each year which effectively lays out the proposed program on inspection works for the year ahead. In 2018 it is likely that a similar level of inspection activity will take place once priority work programs have been identified and agreed at National level following consultation with various external bodies including the Environmental Protection Agency (EPA), the Local Authorities Water Communities Office (LAWCO), and the Waste Enforcement Regional Lead Authority (WERLA).

Environmental Awareness

Environmental awareness on waste and litter issues continued during 2017 with an array of projects developed and progressed. Highlights included:

- Green Schools awareness campaign and supporting workshops for students at primary and secondary level.
- Awareness project on litter and waste with Monaghan Community Childcare Committee facilities during summer months
- Carrickmacross Youthreach winning national award in ECOUNECO Young Environmentalist
 Competition for their video on litter and illegal dumping
- Support for secondary schools in Junk Kouture competition
- Support for Tidy Towns including new three plans developed for Clones and Monaghan.
- Bin Your Butt social media campaign
- Illegal dumping on Sliabh Beagh awareness campaign.

In 2018 Environmental Awareness work will continue and will be guided by the Regional Waste Office and Litter Management Plan.

Water Protection

Farm Inspection Programme and the Farm survey Programme

Inspections of farms are carried out as required under the Good Agricultural Practise Regulations 2014. The inspection process is risk based and focuses on high risk farming activity throughout the county. Selection is based on previous site history and known local water quality problems. Environmental Services liaise closely with the Department and the EPA when preparing the annual farm inspection programme.

With the finalisation of the 2nd cycle of the River Basin Management due by early 2018 the farm inspection and farm survey programme will continue to be a valuable area of work as part of the overall objective of maintaining and improving water quality in the county.

Investigative Assessments

Investigative Assessments entails carrying out planned work on areas that need investigation with regards to water quality problems. Forms of investigative assessment can be simply walking along a river and noting sources of pollution. 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 some cases an 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.

An additional regional resource will be added to this work area in 2018 to assist in the delivery of the investigative assessment programme which will form part of the River Basin Management Plan implementation programme.



Carrying out of Investigative Assessment on Watercourse

Intensive Agri Enterprises inspection programme

The purpose of this inspection programme is to focus on the poultry sector and particularly nutrient management, record keeping, and housekeeping. This programme also focuses on identifying lands used for the purpose of land spreading organic fertiliser which can impact water quality. As poultry production in the county continues to increase it is intended to maintain this inspection programme into 2018. Environmental Services will liaise with the EPA to focus on farm gate movements from larger licensed premises throughout 2018.

Derryvalley Catchment Project

This is a pilot project initiated by Environmental Services which began in early 2017 and in which 42 farmers in the Derryvalley catchment are participating. Farmers participating in the project received a tailor made site specific fertiliser plan which is simple to understand and interpret. The purpose of preparing a fertiliser plan is to ensure the correct type of fertiliser is being used on the correct type of land. It can potentially save the farmer on chemical fertiliser costs and also identify areas were lime may be required or were additional fertiliser may be required. It will also reduce the amount of fertiliser being lost to waters which in turn can help improve local water quality. This is a problem across the country and the council has always been proactive with regards working with farmers on this type of issue. The fertiliser plans have been delivered to almost all of the participating farmers. It is intended to continue the 2nd phase of this project into 2018. A budget of €25,000 was assigned to the project in 2017 and similar figure is sought in 2018 to allow continuation of the project.



Soil Sampling being undertaken in Derryvalley Catchment

Discharge Licenses

The Council is required to license discharges of trade effluent to waters under the Water Pollution Act 1977 & 1990 as amended. 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/polishing filter. Monitoring is undertaken by sampling and carrying out inspections of treatment systems. There are currently 27 active Discharge Licence premises in Monaghan all of which were monitored in 2017. Any industry can require a license but mostly food production facilities, filling stations, nursing homes, housing estates, community facilities and industrial facilities. During 2018 all existing licences will continue to be monitored, reviews initiated if required, and any new applications progressed.

River and lake sampling programme and laboratory services

The river and lake sampling programme involves the sampling and analysis of water from our rivers, lakes, bathing water areas, discharge licenses, historic landfill sites and pollution incidents as they arise. As a result of this sampling it can be determined whether a river or lake is improving in quality or reducing in quality. The results of this analysis feed into the EPA Water Quality report which was recently published in September 2017. Sampling is a statutory requirement.

There was an increase in the number of highest standard of water quality sites in 2016 from 5 to 8 sites. In 2017 35% of river stations in the county are at least good or above for biological monitoring. The most recent monitoring data indicates that overall Monaghan has shown some improvements in water quality. Some rivers however have shown a decline in water quality.

Community and Public Engagement

As part of the next River Basin Management Plan a lot of focus will turn to communities and working with local groups on water projects. To aid in this process the newly formed Waters and Communities Office will work as a shared service across all local authorities and have already began projects with groups in Monaghan. As part of our own engagement programme we ran a number of workshops with schools called CSI Water. Further engagement programmes are proposed in 2018.





Water Awareness and Public Engagement work

Waste Infrastructure

Scotch Corner landfill

In 2017 further progress was made in dealing with the environmental challenges faced as operator of a licensed landfill facility. In October 2017 works were completed on a trial project aimed at reducing the volume of leachate on the site of the old landfill by diverting clean uncontaminated water away from the waste body within the old landfill and also by recirculating leachate from the old facility onto lands thus minimising leachate generation further. If successful this trial project has the potential to realise significant cost savings in leachate transport and leachate treatment.

It was envisaged that the acceptance of incineration bottom ash (IBA) would have ceased in early 2017. However, through careful placement of IBA within the landfill void space and good compaction, the landfill continued to accept IBA up until October 6th 2017.

This helped increase the budgeted income for 2017 from €200,000 to approx € 350,000. Landfill expenditure in 2017 is expected to be approximately in line with the budgeted figure of €874K. In 2018 it is expected that this figure will be slightly lower following the cessation of waste acceptance on site.



Utilisation of IBA to maximise void space in advance of Capping Contract at Scotch Corner

Now that the acceptance of all materials at Scotch Corner has ceased it is the planned to progress capping works on site during 2018. The value of the capping contract is estimated at €1.2M. The capping of uncapped areas is a requirement of our EPA license and when completed will realise significant environmental improvements at the Scotch Corner facility site such as the minimisation of odour emissions and further reducing the generation of leachate on site.

Currently, Environmental Services is involved in a tender process seeking tenders from companies interested in exploiting the remaining landfill gas at the Scotch Corner landfill. The tender process is expected to conclude in January 2018.

Recycling Centres

During 2017 Monaghan County Council concluded the tender procedure in respect of the operation of the Carrickmacross Civic Amenity Centre and the Scotch Corner Materials Recovery Facility/Civic Amenity site. The successful Tenderer, McElvaneys Waste and Recycling signed a contract for an initial 5 year period with an option of an additional 2 No. two year extensions subject to agreement between Monaghan County Council and the concessionaire. This new concession contract will result in significant savings to Monaghan County Council in 2018 and throughout the life of the contract.

In early 2017 infrastructural improvement works were also completed at the Scotch Corner Materials Recovery Facility/Civic Amenity site at a cost of approx €419,000. Works carried out included reinstatement of the concrete hardstanding area, resurfacing of the access roadway, improved carparking facilities, boundary improvements, and building repairs, and entrance improvement works. No additional, improvement works are proposed for 2018.



MRF/Civic Amenity site at Scotch Corner following infrastructural Improvements

Bring sites.

A number of bring sites were upgraded in 2017 the most notable being the bring site at the entrance to the mart in Ballybay. In 2018 Monaghan County Council intends participating in a national project aimed at rebranding the bring bank network throughout the country. During 2018 it is also intended to commence a bring bank replacement program to replace a number of receptacles at various locations throughout the country as some banks have not been replaced in over 15 years.

Utilising ICT in Environmental Services

Environmental services are continually looking at ways to improve efficiencies in the section particularly through the use of ICT. The introduction of tablet based recording systems into the section in recent times has proved to be invaluable particularly in the area of litter management, waste enforcement, and water protection work. This system facilitates the recording of all complaints and inspections onto a Geographical Information System Database utilising handheld technologies. During 2017 environmental services purchased a new water quality recording field logger. The logger can give real time water quality measurements. The probe can be left in the field for days or weeks and data can be transferred from the probe on completion. A major advantage of the logger is that it can be used to pin point local water quality problems.

FIRE AND CIVIL PROTECTION

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 €2.28m. 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 2018. The estimates for 2018 will be based on the activity from 2017.

In addition to centralised funding, supplementary 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 our 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 2017 are set out in the headings below and it is not envisaged that there will be any new categories for 2018 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 number years. The retention of fire-fighters has posed a problem for fire crews most notably in both Carrickmacross and Monaghan in recent times. As such the full complement of 51 fire-fighters has not been achieved and it currently stands at 48 fire-fighters. It is envisaged that there will be 51 Fire-fighters employed by Q1 2018. 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 biweekly basis as part of their training program. Drill attendance is compulsory and will remain constant for 2018.

Fire Calls

The payment of wages is calculated on the number of calls attended by our fire-fighters. The estimated number of callouts for 2018 is based on the average callouts over the last 5 years.

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. The budget for 2018 takes into account the increased cost in training new recruits.



Brigade Running Costs

Monaghan Fire & Civil Protection maintains 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. The investment in our fleet is a priority in ensuring that we have a modern, safe and efficient fleet. 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.

The procurement of new RTC equipment has secured uniformity among all fire stations in County Monaghan.



General Maintenance

In recent years Monaghan Fire & Civil Protection has been greatly assisted by the Department in enhancing the provision of Fire Service facilities throughout the county and this work will be ongoing into the future. Castleblayney has been included on the capital programme for 2019 and it is intended to progress with obtaining Part 8 Planning and eventually to construction stage in 2018. It is also planned to progress the provision of a new Fire Station in Ballybay. As ever there are the day to day maintenance issues throughout the year across all stations.

Insurance, rates, service (energy & water) charges and day to day office expenditure, accounts for a substantial proportion of expenditure in this section.

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 2018 is approximately €63,000.

Monaghan Fire & Civil Protection utilises a broad range of communications equipment in order to deliver and effective and efficient service. The maintenance of equipment and licence is calculated to be

approximately €84,369 for 2018, which is an increase from 2017 due to the marginal increased costs associated with the Regional Control Centre, additional phone rental for a new comms system and the requirement for enhancing operational (digital) radios.

Emergency Planning

Monaghan County Council has also made preparations for the management of risks with the potential for major emergency incidents and severe weather events. A major emergency plan is in place. The aim of MFCP is to prepare exercises for operational fire-fighters and staff through participation in appropriate training and exercises.



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 successfully achieved OHSAS18001 accreditation in 2017 and we have made provisions to audit and maintain this accreditation in 2018.

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 to ensure they are medically fit for service. There is no change to the commitment from previous years.

Building Control

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. The Building Control budget for 2018 has increased by €4,173 due to the acquisition of database software and hardware upgrade, and additional BCMS licence fee associated with the projected increase in Commencement Notices for 2018.

The IT upgrade of the BCMS will enable the online submission of Fire Safety Certificates (FSC) and Disabled Access Certificates (DAC) application and will require upgrades to some ICT equipment.

Civil Defence

As a voluntary organisation, Civil Defence Volunteers pride themselves in working within their own local community. To this end, Civil Defence in 2018 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.

Headquarters

The key focus for Civil Defence going into 2018 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.

Plans were drawn up for the 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. Consultants have now been appointed to progress the project to construction stage and it is intended to commence construction in Q2 of 2018.

The operational cost for the Civil Defence is expected to increase by approximately €2,000 for 2018 in comparison to 2017. In addition there may be some additional spending required in developing the new Civil Defence centre.

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

- 25 Community events supported by Monaghan Civil Defence.
- 49 Sports events supported by Monaghan Civil Defence.
- 5 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 Siochana.

<u>Fleet</u>

In 2017 Monaghan Civil Defence procured a 4x4 Mitsubishi Pajero in accordance with national procurement standard to replace the previous 4x4 vehicle which was converted to a responder ambulance.

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.

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.

Division F

Recreation and Amenity

Expenditure 2018: €4,668,744

Library Services

Library Management System

In 2017 Monaghan County Library transferred all data from our existing Library Management system to the new National Shared System, with all work completed in March 2017. . The migration to the new system will reduce annual maintenance costs from €17,190 to €8,784 in 2018 and subsequent years.

The new system has will provide major improvements to the lending services for customers as well as significant cost savings year on year.

SurfBox Printing Service

A new printing service was installed in Carrickmacross Branch Library on 30th January, provided through SurfBox, a well established provider of internet and printing solutions. The service includes a Self Service Printing/Scanning/Copying Station for printing Black & White and Colour A4 sheets, which is coin operated. Customers can print directly to the Print station from the Libraries Internet PC's or from any home computer or mobile device. Subject to review, this service will be rolled out to the other branches in 2018.

<u>Carrickmacross Library 5 year Anniversary Celebrations</u>

Carrickmacross Library celebrated its first five years in its new home in the Civic Offices in April 2017.

To celebrate, the library hosted Mad Hatter Themed Tea Parties throughout the day on Friday 28th April. The response was huge. Almost 600 people attended throughout the day and the feedback given to staff on the day was extremely positive. All refreshments & entertainment provided on the day was sourced locally thus supporting local businesses.



Creative Ireland Programme

On Thursday 25th May the launch of the 31 local Culture and Creativity 2017 plans took place in St. Patrick's Hall, Dublin Castle, where Deirdriu McQuaid, Creative Ireland Co-ordinator for Monaghan County Council,

presented a very creative and diverse plan for County Monaghan to An Taoiseach Enda Kenny and Minister for Arts, Heritage, Regional, Rural and Gaeltacht Affairs, Heather Humphreys.

The Culture and Creativity Plan 2017 was developed by Deirdriu and her colleagues on the Creative Ireland Steering Committee; Somhairle MacConghail, Arts Officer; Liam Bradley, Curator, Monaghan County Museum; Shirley Clerkin, Heritage Officer; Fintan McPhillips, Economic and Community Development; Dympna Condra, Tourism Officer; Laura Carey, Monaghan County Library and Carmel Thornton, Corporate Services. The Committee reports to and is led by Adge King, Director of Services.

This initiative has been championed by the Minister for Culture, Heritage and The Gaeltacht, Heather Humphreys TD.

In 2017 a grant of €64,000 was allocated to support the Creative Ireland Programme.

Monaghan Makers

A grant was awarded in 2017 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. Eoin Ward was appointed as project coordinator in September 2017 and will coordinate the roll out of the programme in 2018.

Summer Stars Summer Reading Challenge

The annual Summer Reading Challenge was launched in all five branch libraries in June 2017. The programme is open to all school children and is designed for all reading abilities, encouraging children to read a minimum of eight books over the period of the summer holidays. Participating children who finished the challenge were awarded with a certificate and medal at a presentation ceremony held for each branch library. Each branch also held a draw for all participants; the prize was a €100 family voucher for Tayto Park. In all, 813 children took part in the challenge.

County Library 5 Year Development Plan

The Monaghan County Library Development Plan 2017 – 2022 was adopted by Monaghan County Council in July 2017 Council in accordance with the Local Government Act 2001(Section 78). This plan sets out a clear vision for the development of Monaghan Country Library Service over the next five years.

The plan is set within a framework of six key strategic aims and associated actions.

These will inform the implementation of the plan, which in turn will form the basis of the Library Service's Annual Operational Plan, providing clear, measurable targets year on year. This plan has undertaken a complete review of the current status of the service and incorporates substantial input from key stakeholders, obtained through an extensive consultation process.

Culture Night 2017:

This was the 2nd year for the County Council to coordinate Culture Night, an annual all-island public event that celebrates culture, creativity and the arts. This year, it took place on Friday 22nd September and 17 venues across County Monaghan opened late with a host of free events. It was a great success, with an increase from 10 events in 2016 to 17 (59% increase) and the number of attendees increased by 138% from 757 in 2016 to 1,806 this year.

The feedback from the attendees was very positive. The range of events provided was excellent and spread across the county. Due to extra funding, it allowed us to publicise and promote Culture night to a wider audience. There was an increased awareness from the general public about Culture Night this year, and about the cultural centres and organisations working within the county. Culture night has also provided the opportunity for groups to collaborate and organise joint events, to compliment each other's group/centre and to bring groups together who may have never partnered before.

The County Council received €6,500 funding from the Department of Culture, Heritage and Gaeltacht and total expenditure was €13,000.00.



Readers Day Event

The town of Clones played host to some of Ireland's best loved and most acclaimed authors on Saturday the 14th of October for the Behind the Typewriter Readers Day Event, which was organised and hosted by Clones Library, with support from Creative Ireland.

Award-winning Irish Times journalist Frank McNally was joined by Seán Rocks, presenter of Arena, RTE Radio One's flagship Arts and Culture programme, in leading conversations and asking the questions of the Authors on the day.

Supported by Creative Ireland, this event provided a wonderful opportunity to engage with arts and culture, to get an insight into the creative processes of writing and to get a glimpse into the life of an author.

Monaghan Cavan Science Festival

Monaghan County Council and Cavan County Cavan again joined forces, supported by funding of €35,000 from Science Foundation Ireland (SFI), to coordinate and organise The Cavan & Monaghan Science festival from 7th − 23rd November 2017 with over 200 events taking place across the two counties to promote science, technology, engineering and maths.

The festivals steering Committee, chaired by Deirdriu McQuaid, Acting Senior Executive Librarian, and made up of staff from the Library and Environment services of both Monaghan and Cavan County Councils, worked tirelessly to ensure the success of this ambitious project, which showcased some of the best national and international scientists, researchers, speakers and artists.

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.

Website: www.cavanmonaghansciencefestival.ie

Facebook: facebook.com/cavanmonaghansciencefestival

Right to Read

In 2017 Catherine Elliott, Acting County Librarian, was appointed Coordinator for the Right to Read Programme.

The programme is an initiative under *Opportunities for All* to deliver more systematic literacy support at local level. A key objective is to bring together the existing knowledge and experience of skilled staff in local

authority services and other agencies to deliver literacy support in the County. Right to Read will complement and support existing national literacy strategies and initiatives, including the Department of Education and Skills' National Literacy and Numeracy Strategy.

The programme will focus initially on support for children and families, but will broaden year on year to cover all aspects of literacy need in the County.

The successful delivery of all elements of the Initiative will result in Monaghan County Council qualifying for the title of **Right to Read Champion.**

A one off grant of €12,000 was allocated in 2017 by Department of Rural and Community Development for the purchase of children's books to assist the Right to Read programme.

Work Matters

In 2017 Kay Cassidy, Staff Officer, Monaghan Branch Library, was appointed coordinator of Work Matters, a new service aimed at helping customers wishing to start or grow their own business.

In addition to providing resources on starting and running a business, Monaghan County Library will provide a full range of stock on all interests from craft and design to food, technology, environment and much more. The service will also provide access to a range of e-resources, all available for free to library members.

A one off grant of €3,600 was allocated in 2017 by Department of Rural and Community Development for the purchase of materials to set up hot-desking facilities in three branches, in additional to the already established free Internet and WIFI services available to customers in all branches.

Healthy Ireland Initiative

In 2017 Angela Reilly, Staff Officer, County Library HQ, was appointed as coordinator for the Healthy Ireland Initiative.

An initial grant of €400,000 was allocated in 2017 by Department of Rural and Community Development to Irish Libraries, to promote the Healthy Ireland Campaign through the national library service network. €3,375 of this funding was allocated in 2017 to Monaghan County Library for the purchase of Health related stock as part of the initiative.

The programme will be expanded and developed further in 2018, with an estimated €5,000,000 to be made available to library services across Ireland.

Priorities 2018

Book Budget

We wish to increase the Book Budget for 2018 to €118,000, an increase of 31% from the 2017 budget of €90,000. This is another step towards 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 €1.47.

Monaghan Makers

The Monaghan Makers Project will be rolled out throughout 2018 in three locations, Carrickmacross, Monaghan and Clones. The project is funded through a grant of €100,000 awarded under Peace IV. 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 is required for matched funding for 2017/2018.

National Book Delivery Service Budget

The new national delivery service between public library services around the country is now in place. This facility supports a national request service which allows library customers throughout the country to request

any item from any library and have it delivered to the branch library of their choosing. This service is completely free to the library customer.

The contribution made by Monaghan County Library through the LGMA for 2017 was €6,672.36. An agreed sum of €4,612.56 has been included for 2018.

Reader Development Budget

The Monaghan County Library Annual Literacy Action Plan will be launched in January 2018. This will provide a coordinated framework of literacy support and development throughout the county.

Projected costings for the development of action plan and associated activities for 2018 will be €10,000.

Marketing & Promotion Budget

€13,000 will be allocated to cover advertising, marketing and promotion in 2018, as indicated in the 5 year Library Development Plan. This will provide the service with a much needed increase in profile, and will allow us to source professionally designed promotional material and access regular advertising slots.

Creative Ireland Budget

Monaghan County Council Culture and Creativity Strategy 2018 – 2022 is due to be launched in January 2018. The strategy is based on a collaborative and partnership based programme, which will enable greater awareness of and participation in the cultural life of the County.

An estimated €80,000 will be required to successfully run the programme for 2018. The Department of Culture, Heritage and the Gaeltacht have indicated that a grant of no less than €64,000 will be allocated to Monaghan County Council to support the 2018 programme.

Science Festival Budget

This event is now established as a yearly highlight in the library calendar. The project, organised jointly with Cavan County Council, will cost €70,000 overall, with funding of €35,000 available from Science Foundation Ireland with matched funding from both counties required to support the event.

Museum

The museum's advisory committee meets quarterly to discuss the ongoing development of the museum service. Along with a number of community representatives, there are four members of Monaghan County Council who are nominated to the committee following each local election. The committee advises the Curator in relation to a number of ongoing initiatives in particular the plans for the proposed Peace Campus, which will include a new purpose built museum space. The members of Monaghan County Council act as a conduit between the committee and the local authority in relation to information sharing as well as advocating on behalf of the museum in relation to specific priority actions identified by the committee.

Record-breaking Success for Monaghan County Museum

Monaghan County Museum was awarded with a major national award for last year's exhibition From a



Whisper to a Roar at the Chambers Ireland Excellence in Local Government Awards held at the Crowne Plaza Hotel in Dublin. In doing so they have completed a clean sweep of three major awards in as many weeks; beginning with the Monaghan Tidy Towns Award for Best Public Building, they then moved on to the Public Sector Magazine Award for Best Exhibition and capped it all off with the Special Commendation Award for National Commemorative Events at the Chambers Ireland Excellence in Local Government Awards. The last time the museum emulated success like this one was in 1980, when the museum was awarded with the Council

of Europe Prize, the highest accolade within the museum community. For the museum to achieve astounding recognition at local, regional and national level is a remarkable testimony to the work of its staff and museum Curator, Liam Bradley. Through its programmes, exhibitions and events that it hosts at its headquarters on Hill Street, Monaghan Town, the museum is able to reach out to the full diversity of communities.

RAF Spitfire remnants unearthed in North County Monaghan

The much anticipated dig for the remains of the RAF Spitfire took place on Saturday, May 15th in the town land of Figullar, near the village of Emyvale, north Monaghan. The Spitfire (R6992) which played a pivotal



role but took a number of blows during the Battle of Britain, 1940-1941 was given to the 1402 Meteorological Flight with RAF, a weather flight base in Aldergrove, Belfast. From then on the Spitfire was used as part of an operational weather squadron that reported weather and climate conditions for the convoys travelling over the Atlantic and the bombing missions going to Europe. On September 20, 1942, Flight Lt Gordon Hayter Proctor was flying over the border area when the Spitfire's engine cut out and crash-landed at 400mph into a field near Emyvale.

The dig proved to be extremely productive. While the cockpit door of the Spitfire was unearthed first, the aircraft's 750kg Merlin Rolls Royce engine soon made its appearance, along with switches, dials, signs inside the plane, even the remains of cigars were found. Over the last few months, a cleaning and stabilisation process has got under way to revive some of the objects found at the crash site. Museum Curator, Liam Bradley, along with museum staff will be working on a major exhibition based on the story of the Battle of Britain Spitfire which ended up in a field in North Monaghan. This exhibition will be launched in June of next year will be exploring the story of not only the crashed Monaghan Spitfire but also other forgotten incidents which occurred in the county during that tumultuous period. We will also examine the Emergency period in Ireland and Irish involvement in the famous Battle of Britain.

The Watchmen Exhibition

The Minister for Culture, Heritage, and the Gaeltacht, Heather Humphreys TD, officially opened *The Watchmen* exhibition in the gallery on Thursday, 31st March. There was a great turnout of 120 people on the



and Punishment exhibition to life.

night. Members of staff from Monaghan County Council, Monaghan County Museum, An Garda Síochána, The National Museum of Ireland, as well as members from the Museum Advisory Committee were all represented. The exhibition tells the dramatic story of a place where the police, the criminals they sought and the eventual punishment that many of these desperate people received has been etched into the cultural memory of the county.

Along with the National Museum, Monaghan County Museum also worked with Ballinode Heritage Museum and some of its cross border partners in Fermanagh County Museum, Armagh County Museum and Craigavon Museum Services to source incredible objects and imagery that have brought The Watchmen – Policing, Crime

For Valour Comic Book

The Monaghan County Museum has always strived to engage in cross-border projects and collaborations since its inception in 1974. For Valour, an exciting new cross-border comic book, which recounts the story of three real-life local heroes of the Battle of the Somme, was yet another fine example of collaborative work by three museums, Monaghan County Museum, Armagh County Museum and Craigavon Museum who worked together to see this project through to the end. It became clear over time that some museums often struggle to attract younger audiences - so the comic book was initially designed with this in mind. Each museum picked a local hero from their area that would represent them, while comic artist and designer, Stephen Mooney created a moving story of their lives; Pte Thomas Hughes VC from Monaghan, Pte Tommy Chambers from Armagh and Anne Acheson from Portadown. The project, funded by the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs, was an innovative way of reaching out to young people who might otherwise not visit a museum. The idea of using the comic book as a helpful, educational supplement to any junior/senior history syllabus is a great way of engaging young people in the classroom. The museum has distributed over 200 free copies of the comic book to visitors and young people who have come to visit.

Monaghan County Museum Visitor Survey

Museum staff conducted a museum visitor survey over a four month period beginning the month of May until August this year. The survey was an effective way to gather feedback about visitor's experiences likes and dislikes, demographic characteristics, to include ways we might improve the museum in the future. The overall results of the survey were very positive. While 64% of our visitors come from Ireland, 23% come from the United Kingdom and 8% from the United States. In question three of the museum survey around 80% rated the museum 5 (the highest ranking) for "Helpfulness and courtesy of staff", while around 77% of visitors rated the museum 5 for this section "Would you come back." The survey, while accurately reflecting the views of its participants was also able to identify certain areas of the museum that needed further attention. For example 2% wanted a coffee shop. The most popular group of individuals who come to the museum are made up of 51% adults, followed by school-age-children at 45%. Overall the completion of the museum survey by visitors was an enormously worthwhile endeavour. Museum staff at the moment are working on another museum survey based on the exhibition The Watchmen. The results of this survey are expected at the beginning of next year.

Easter at the Museum



Easter at the museum is always special as we continue our Easter traditions, themed activities and just simple fun. In April, the museum provided two workshops to coincide with Easter festivities. The Easter Arts and Crafts Workshop and the Easter Treasure Hunt that took place on Thursday 13th was a fun way for everyone to be creative and make their own Easter artwork. The Treasure Hunt, in particular, was a day aimed at bringing great enjoyment to families who attended, while the kids scavenged the museum looking for clues to unlock the Easter riddles. The Easter Hunt was very successful and well attended by area families.

The Summer Fab Labs which took place on all Saturday's for the month of June were a series of creative workshops that offered inspiration and an outlet for young people to socialise, be themselves and to express their artistic side. From Comic Strip Creation, Lantern Making, to Stock Bunning Making and Paper Quilling, the children experienced a variety of types to satisfy their creative thirst. These summer labs are a great way for children to connect and discover art, and to learn new things. They are purposely designed to inspire

curiosity, creativity, and confidence in each child. Our Easter Programme goes from strength to strength ever year as the museum staff struggle to keep up with demand for the museum's services.

Archaeology Summer Camps

During the summer the museum was extremely busy working on a series of archaeology camps, suitable for children aged between 6 and 12. The archaeology camps involved a variety of activities and was a great



opportunity for young children to get their hands dirty while having fun learning about the archaeology of County Monaghan. Attendance at the camps was excellent and because the weather stayed warm, children were able to take full advantage of the outside activities. Archaeology is at the heart of every museum. While written evidence can tell us a lot about what happened centuries ago, artefacts unearthed through archaeological excavations can reveal useful information about human life thousands and even millions of years ago.

The Museum Gets the Blues

Once again the museum gallery was transformed

into a Blues club where some of the world's most renowned blues musicians played and talked about the history of the Blues. Blues musicians, James Fraher, David Whittredge and Sean Taylor were there to perform to a packed crowd of blues enthusiasts. It was another very successful afternoon at the museum.

Culture Night at the Museum

Culture night is an opportunity for everyone to get involved and experience all kinds of different culture and cultural practices. There is always great fun and excitement and this year was no exception. The museum celebrated the 60th anniversary of diplomatic relations between Ireland and Japan. To mark this very special anniversary the museum presented demonstrations of the Japanese Martial Art Kendo, traditional Japanese dress and the world famous Japanese Drumming. The unique features of Japanese culture and traditions were well appreciated by the hundreds who attended and there was great excitement in the gallery, especially when the sound of the drums was heard. Everyone who attended enjoyed the demonstrations immensely and the overall impression was very positive. The event was a huge success!

Mental Health Week

Mental illness is a reality facing many people. According to Mental Health Ireland, one in four people will experience a mental health problem at some point in their lives, while one in ten children will experience mental health problems. These facts can be quite startling and suggest that serious and more work needs to be done to tackle the broad challenge of mental health in Ireland and world-wide. Monaghan County Museum over the last few years has taken great steps forward in addressing mental health concerns and promoting well-being. People can benefit a lot more from museums besides looking at its collection. This year the museum have organised a talk to be given by Psychologist Shane Martin on "Cultivating compassion within our lives - How practising compassion leads to greater inner-contentment and peace." Research suggests that connecting with others in a meaningful way helps us enjoy better mental and physical health and speeds up recovery from disease. Indeed, new scientific studies have shown that it may even lengthen our life spans. What is compassion? What are its benefits if we integrate it into our lives? How can we apply more compassion to ourselves, others and our world?

History Mystery Trail

For Halloween this year, the museum have organised a history mystery trail with a Halloween twist, led by a detective and their trusty sidekick around the museum displays. The trail will be an exciting adventure and a great way for kids to explore and learn some interesting facts and fascinating tales. If the mystery trail is anything like last year's one, it will be spookily successful and a lot of fun!

Social Inclusion

Museums have an obligation to be inclusive institutions that enable everyone regardless of their backgrounds to gain something from the museum experience. Monaghan County Museum delights in bringing community engagement projects to the core of its work. This year the museum is working with Social Inclusion Development Officer, Bernie Bradley to produce next year's museum calendar 2018. The museum is also planning to produce an exhibition inspired by the centenary of women getting the right to vote entitled *See Me*. The exhibition will feature people from sectors of societies which are deemed be socially excluded and will challenge the visitors to see me, not the stereotype. There will be a series of events and publications that will be produced to accompany this important and unique display.

Science Week November

Science Week 2017 is set to be the biggest yet. To celebrate science week this year Monaghan County Museum has partnered with Monaghan County Library to conduct a series of workshops that will help young people in the county explore the power of science. The key objective of science week was to inspire young people to take up careers in the discipline of science. Through a vast array of educational workshops, such as, 'How to solve a problem like Murder' which is in keeping with our police exhibition The Watchmen, young people will learn how forensic science helps piece the jigsaw together to solve a crime. Marce Lee Gorman, a forensic scientist from Forensic Science Ireland will take the workshop through a case from crime scene to court. The week event will demonstrate the importance and relevance of science in the future. There will be live experiments and lots of fun guaranteed for everybody.

Peace Campus

The key piece of work to be carried out throughout 2018 will be focussed on the preparation for the proposed new museum, which will be constructed as part of the Peace Campus initiative. While funding for the new project is yet to be confirmed, it is incumbent on the museum staff to begin preparations nonetheless. This will include a extensive consultation programme with all our stakeholders to not only aid with the planning of the new displays but also the development of the museum's new five year strategic management plan. This new five year plan will set out how the museum will meet the enormous challenge of not only developing a whole new museum display and service but how to also transfer the existing collections and associated material to the new building. It will also incorporate a strategy to promote and develop the service in its home which will attract new users but also maintain the significant support it already enjoys.

In keeping with the plans to develop the new museum plans, it will be necessary to bring in external expertise to research and development the narrative the story of a people who have been defined by a frontier over thousands of years.

The Arts

It's Principal Goal is to champion, develop and invest in artistic expression to enrich peoples' lives. The County Council works to nurture and create the conditions in which great art can happen, while at the same time ensuring that as many people as possible have the opportunity to engage with the arts and discover what art can do for them in its investment of arts delivery services throughout the county. Monaghan County Council through its Arts Service delivered funding to 11 Arts Partners in the county with a clear mandate to express in their applications elements of our arts plan to which they could achieve.

This was achieved through investing in creativity, engaging citizens with the artistic life of the county through our support to venues, festivals and arts organisation providing high quality arts experience in the county. Some of the principal partners in delivering this strategy is The Garage & Iontas Theatre, festivals such as Clones Film, Carrickmacross, Féile Patrick Byrne & Scoil Cheoil na Botha.

Monaghan County Council assisted 18 artists through a bursary scheme that enabled us to fulfil a mandate in valuing and supporting the work of artists is assisting them to develop their practice.

We assisted in the successful capital funding award from the Department to develop the "Old Clones Post Office" into working artist studio and a shared space funding through the allocation of assistance through Peace IV. Continuing to be part of the team in enabling this project to be completed.

Setting up the Music Generation partnership was an initiative set up by the Art Service in conjunction with our two other partners in making an application for phase 2 funding, which was successful and is due to start in 2018. This scheme allows Monaghan County Council to actively engage with Pillar 1 of the Creative Ireland Plan.



We successfully completed our 1st joint (CCC & CMETB) arts in education partnership project through an arts in schools programme run between a school in Monaghan & Cavan. This is to be expanded in 2018.

Through the National initiative of the Creative Ireland programme we were part of the team that delivered on the $\mathbf{1}^{st}$ county programme , which delivered a long term goal with the Tradoodle Festival (children's traditional arts festival) $\mathbf{1}^{st}$ in the County of such an event. We continued to engage with both policy and projects linked to this new and important cultural & creative initiative and are assisting in the delivery of publishing a 5 year plan.

The Arts Service assisted with 5 other partners in the county through their application process to the arts council in securing funding as well as being successful with some the Patrick Kavanagh centre secured good funding through the Co-operation Ireland funds.

We successfully delivered and contributed to the 22nd Annual Harvest Time Blues Festival which is part of the annual arts programme.



In conjunction with the library service we made an application to Culture Night in which we secured double the funding we received in 2016 and ran a really expansive programme culture partners throughout the county.

Working with Castleblayney/Carrickmacross Municipal District on delivering a sculpture of Big Tom.

The annual application for funding was made to the Arts Council for revenue funding in 2018, where we requested an increase from the allocation of 2017.

Spending Priorities for 2018 Arts Service

- Arts Partners Funding scheme
- Professional Artist support scheme
- Tyrone Guthrie Centre bursary scheme
- Tradoodle (Children's Arts Festival)
- Arts in Education partnership initiatives
- Music Generation contribution
- Harvest Time Blues festival
- Curator/Artist assist in programme delivery
- Market House venue & Gallery
- Further Arts Plan investment
- MOU (M of understanding)

Division G

Agriculture, Health and Welfare

Expenditure 2018: €449,327

The 2017 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 2018, as in 2017, the major expenditure, apart from salaries, will be on the rental of the Dog Pound. Potential additional expenditure may arise if additional slaughterhouses re-open or are built. Income from slaughterhouse fees will increase if additional 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 4 years.

Income from dog licences and dog control activities is expected to be maintained or to increase slightly in 2018, as it has been increasing steadily for over 15 years now.



Slaugherhouse Inspection

Division H Miscellaneous Services

Expenditure 2018: €5,419,904

Corporate Services

The Corporate Services Department is responsible for the provision and management of a wide range of services including: Support Services for the Elected Members, Register of Electors and Production of the Corporate Plan, Annual Report, Annual Service Delivery Plan, Customer Care Plan and review of Risk Register.

Corporate Services is also responsible for the organising and managing of monthly Council Meetings, Corporate Policy Group Meetings, Strategic Policy Committee Meetings and Joint Policing Committee Meetings.

The section also co-ordinates the compilation of National Performance Service Indicators for the Monaghan County Council and monitors the implementation of the provisions of the Official Languages Act 2003.

Register of Electors

The Register of Electors is compiled annually so as to ensure that members of the public can exercise their democratic right to vote in any elections/referendum that arise during the year. In compiling the Register we liaise with the Councils Revenue Collectors who act as fieldworkers and undertake the necessary enquiries to ensure an accurate document is produced. Members of the public can check if they are registered at www.checktheregister.ie

Freedom of Information:

Under the Freedom of Information Act 2014 members of the public have a legal right of access to records held by the local authority. To date in 2014, 68 applications have been received by the Council, from members of the media, Oireachtas and the general public.

Twinning

Twinning encourages people from different countries and areas to meet, mix and get along, Monaghan is officially twinned with the following areas –

- Geel, Belgium (the parish of Tydavnet in North Monaghan is also twinned with this area)
- Prince Edward Island, Canada
- Peterboro, Canada
- Miramichi, Canada
- Cavan-Millbrook-North Monaghan, Canada

2017 marked the 25th Anniversary of the official twinning between Tydavnet and Geel, Belgium.To mark the occasion a delegation of 18 people travelled from Geel to Tydavnet, some of this delegation included people who made the journey 25 years previous. In August a number of representatives from Monaghan attended the "Eurofeesten" Festival in Geel.

In May 2017, Cllr P.J. O'Hanlon, Cathaoirleach and Eamonn O'Sullivan, Chief Executive travelled to Prince Edward Island for the Annual Settlers Day Celebrations. During their time there they visited a number of

places of interest in Charlottetown and Fort Augustus and renewed acquaintance with local residents and members of the Fort August Irish Descendents group.

Internal Audit

As part of good governance arrangements, Monaghan County Council maintains an appropriate and independent Internal Audit Unit. This assists with Improvements in control systems, procedures, greater levels of accountability and confidence in the processes. It provides a level of assurance to the Council, Management Team and the Audit Committee.

Meetings

To date in 2017 Corporate administered and supported 52 meetings as follows:

- Council meetings (including AGM & Special Meeting): 10
- Corporate Policy Group: 9Joint Policing Committee: 3
- Crime Prevention Working Group: 3
- Policing Working Group: 3
- SPC Social, Cultural & Community Development: 3
- SPC Economic Development and Enterprise Support: 4
- SPC Housing, Fire & Civil Protection: 3
- SPC Transport & Environment: 4
- Coiste Gaeilge: 1Twinning Committee: 4
- Meeting with Oireachtas members: 2
- Audit Committee: 3

Corporate Assets

Energy

Monaghan Country Council has made good progress towards achieving energy efficiency targets of 33% by 2020. An energy reduction of 24.4% up to 2016 has been achieved, with a further 3.5% planned in 2017.



SEAI M&R Report 2017

The Corporate Assets section records and monitors all energy usage on a yearly basis used by the Council and reports this to SEAI for monitoring. The information is used to identify Significant Energy Users (SEU's) within the organisation and these are targeted for action to reduce energy usage.

In 2017 projects have been targeted at Council buildings and public lighting. The Council have worked closely with our energy partners REIL to identify energy reduction projects to Council buildings and through the SEAI's Better Energy Community (BEC) scheme to secure funding to assist in these works.

Projects Completed in 2017

- Glen HQ Building boiler replacement and roof insulation.
- Monaghan Fire Station HQ Solar PV system
- Clones Library HQ Change lighting to energy efficient LED lights.
- Monaghan Branch Library Boiler replacement, convert lights to energy efficient LED lights and install new double glazed windows.
- Clones Town Centre Street lighting Upgrade of lights to smart LED lighting in conjunction with wifi.

Public Lighting

Public Lighting is the single biggest energy user in Monaghan County Council, equating to 35% of total energy usage. The Council have an ongoing programme to convert all public lights in the county to energy efficient LED lights by 2020. This is funded directly by the Council for Non National Roads and paid back through energy cost savings. TII have also provided funding to upgrade public lights on the National routes at a number of locations in 2017.

Property Asset Management

The Council has a property inventory in place, and managed, through a GIS database system. As of the end of 2017, the Council has in excess of 2000 individual properties comprising of land and buildings.

The Council have worked closely with the national property database and the National Property Management Network to put in place modern and efficient systems and procedures to ensure that property assets are managed in a professional, co-ordinated and effective manner and to ensure value for money. Work continues to complete the complex task of transferring water assets to Irish Water.

Buildings Asset Management

The Corporate Assets section seeks to maximise the use and condition of the Council's buildings. The Council have 64 corporate buildings ranging from; Glen HQ building, Clones Library, Hope Castle, salt barns to Inniskeen round tower etc.

A significant challenge is the provision of suitable offices facilities for the effective delivery of services and Corporate Assets section are currently undertaking works to create additional office space in existing buildings to cater for current and expected demand. For derelict buildings the Council seeks to identify a strategic use and to secure funding to bring them back into sustainable use.

Building improvement and upgrade works continue to be undertaken to; improve their energy efficiency, improve facilities to customers and staff and to maintain them in suitable condition.

Capital Projects

Corporate Assets Section is involved in the delivery and in leading, in partnership with other sections of the Council, capital projects as identified in the Capital Programme. To bring consistency of approach to the management and delivery of projects across the organisation in line with the Public Spending Code and the Capital Works Management Framework (CWMF).

All public bodies are obliged to treat public funds with care, and to ensure that the best possible value-formoney is obtained. The Council applies the principles of the public spending code as a set of rules and procedures to ensure appropriate standards are applied and to ensure value-for-money.

The Capital Works Management Framework (CWMF) approach is employed by the Council in procurement and consists of a suite of best practice guidance, standard contracts and generic template documents that form the four pillars that support the Framework.

The following projects will be progressed from design to construction stage, subject to securing funding, in 2017 and 2018. The Council seeks to provide high quality, functionable, sustainable and energy efficient buildings that will add to the quality of the urban landscape.

- Monaghan Peace Campus; redevelopment of old machinery yard Monaghan.
- Refurbishment of No. 1 Dublin Street, Monaghan Town as new civic offices.
- Gate House 2 Lough Muckno; Develop as new town Library
- Newbliss Courthouse; Develop in conjunction with Tyrone Guthrie Centre as Arts Town House
- Old Market House, Clones; develop as new Civic Building
- Clones Old PO; renovation as Arts Centre
- New Civic Defence HQ at Annahagh
- New Fire Stations; Ballybay & Castleblayney

These projects have been identified to address strategic urban regeneration, to deliver expanded services to the community and bring derelict properties back into effective use.

Information Systems Department



The principal activities carried out by the I.S. Department in 2017 included the following:

- Roll-out of Public Wi-Fi to Castleblayney, Ballybay and Clones
- Increased focus on Cyber Security including ICT security audit, staff awareness training, and implementation of additional technology based corporate security solutions
- Ongoing provision of help desk services to staff and members
- Upgrades to corporate network infrastructure including replacement of core switches and WAN link upgrades
- Improvement works to server room including replacement of single air conditioning unit with dual automatic failover system, installation of surge protection, power and network cable reengineering works and replacement of ceiling and light fittings
- Preparation of Active Directory Forest Migration Strategy, and migration of pilot users
- Pilot of Office 365 in advance of roll-out to all users in 2018
- Digital and Social Media review, planning and campaign support
- Continued development of corporate web site including development of new portal and live video streaming from The Diamond, Monaghan
- Continued roll-out of electronic document and records management system
- Continued enhancement of online GIS applications via interactive mapping solutions including Planning Search, and Find Your Councillor
- Roll-out of Map Alerter community alerting tool throughout the organisation
- Roll-out of paperless meeting solution to Corporate Policy Group
- Continued deployment and enhancement of software applications to assist Departments in the efficient delivery of services

The main activities planned for 2018 include:

Continued upgrades to corporate network infrastructure including further WAN link upgrades

- Support and development of Public Wi-Fi in the County
- Ongoing provision of technical support to staff and members



- Continued emphasis on Cyber Security including development of security policies, further staff awareness sessions, and implementation of next generation security solutions
- Works to help the council manage compliance with the new General Data Protection
- Development of the council's Disaster Recovery and Business Continuity Plans
- Replacement of server / SAN infrastructure and backup solution and implementation of disaster recovery solution
- Migration of all users, clients and servers to new Active Directory Domain
- Roll-out of Office 365 to all staff and members
- Continued focus on social media to ensure most effective use and maximum reach
- Continued development of corporate web site
- Continued roll-out of the electronic document and records management system including implementation of public portal to facilitate access by members of the public to online services including museum archives and planning document archives
- Continued enhancement of online GIS applications
- Promotion of Map Alerter throughout the organisation and to the community
- Roll-out of paperless meeting solution to all council members
- Continued deployment and enhancement of software applications to assist Departments in the efficient delivery of services
- Implementation of Asset Management Solution
- Replacement of I.S. help desk solution
- Re-tender for Mobile network provider to include managed service offering, mobile device management (MDM) solution and efficient billing process for managing personal calls
- Carry out audit of council's phone systems with a view to replacing with complete VOIP solution in late 2018 / early 2019

Human Resources

Staff Headcount

The staff complement for Monaghan County Council at 30th September 2017 was:

Core Staff	Number	Whole Time Equivalent
Managerial	4	4
Clerical/Administrative	158	144.28
Professional/Technical	72	70.49
Outdoor	144	134.03
Supernumeraries	2	2
Total Core Staff	380	354.80
Other Staff		
Contract Posts	8	7.13
Temporary/Seasonal	31	30.25
Retained Firefighters	48	48
Non DoEC&LG	12	9.15
Total Other Posts	99	94.53

Recruitment

The Human Resources Management Section conducted 28 recruitment competitions in 2017 to date, 33 New Recruits have commenced employment

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 expected to be January 2018.

Training and Development

Seventeen staff members were approved assistance for courses of further education.

In 2017, to date, forty training programmes were delivered in-house to staff including:

- 28 relevant Health & Safety courses
- Procurement Training
- Competency Based Interviewee/interviewer
- Project Management Training
- Understanding Local Government Finance
- Retirement Training



Recent retirement- Mr. Damien McBride, Water & Sewerage Caretaker, Ballybay

Sick leave

Monaghan County Council met the national target for medically and self certified leave in 2016, with the lowest % of paid working days lost to self certified sickness absence in 2016.

Table: Sick leave Performance Indicators for 2016

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2016	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	386.57	3.25	0.15

	Summary Sic	ck-Leave Statistics 2011 - 2016								
Percentage of days lost to absence thromedically ce	sickness	2011	2012	2013	2014	2015	2016			
Monaghan		4.74	6.35	4.79	3.53	3.38	3.27			
Average		4.44	4.26	4.15	3.53	3.48	3.69			
Percentage of working day sickness abs through self leave	ence	2011	2012	2013	2014	2015	2016			
Monaghan		0.33	0.30	0.18	0.15	0.14	0.15			
Average	Median	0.65	0.54	0.36	0.34	0.33	0.33			

CARRICKMACROSS -CASTLEBLAYNEY MUNICIPAL DISTRICT

The Carrickmacross and Castleblayney Municipal District seeks to support economic; community; and cultural development at a local level in support of the strategic goals of Monaghan County Council as a whole.

The Municipal District supports these goals through the delivery of a broad-ranging road and infrastructural investment programme; through working with local stakeholders to facilitate and stimulate economic development; and by assisting in the enhancement and management of the district's built and natural assets.

Roads

In 2017 this District managed an investment of €2.21million in the local and regional road network resulting in 12 roads strengthened with a total length of 12.677km. 8 additional roads totalling 18km were surface dressed with a total investment of €324,450.

A safety enhancement scheme of the N2 between Castleblayney and Carrickmacross will see safety improvements to four dangerous junctions and safety of this very busy section of road has been further enhanced by the announcement that the TII has agreed to consider a 34km Major Improvement Scheme from Castleblayney to Ardee in County Louth at an estimated value of €100million.

The N53 Dundalk to Castleblayney Road is also receiving a significant investment with the resurfacing of 7.6Km between Castleblayney and Ballinacarry Bridge on the Armagh border, with an estimated project cost of €1.2million. The Ballybay Road junction in Carrickmacross was improved through a Low Cost Safety Improvement Scheme with a budget cost of €85,000.

It is anticipated that a new pavement scheme along the Donaghmoyne straight of the N2 will be approved by the TII in 2018 and that work on the design of the proposed upgrading of the Castleblayney to Ardee section will progress.

Capital Projects

The Municipal District assists and supports other agencies in the investment and management of built assets, many of which will contribute significantly to the tourism product of the region when works are completed.

The Carrickmacross Market House will be refurbished in 2018 with an investment of €400,000, funded through the REDZ programme and Planning Development Contributions. The new facility will house a new Carrickmacross Lace Gallery and Craft Shop.

Cullivan and Gaffney Architects have been appointed for to redesign the Kavanagh Centre in Inniskeen. Phase 1 of the Council's investment will comprise of structural works to stabilise the building, refurbish the facilities so it can house a new refurbished exhibition and performance space. €188,636 was received in grant aid from the 2017 Arts Capital Grant aid and will be supplemented by Planning Development Contributions. Phase 1 works will be completed in 2018, while the Council hope to source funding to provide a new exhibition in 2019.

In Carrickmacross the design of the second C-Tek building will be completed in 2018.



Carrickmacross Lace Demonstration

The Hope Castle and Annex buildings are the subject of an Options Study by CHL Consulting which is due for publication in November 2017. The study will guide the Council's future investment plans for the Estate. Architects have been appointed for the re development of the second Gate Lodge in Castleblayney as a new Library and Gallery.

Public Realm Works

The Municipal District had four projects in 2017 funded under the Town & Village Renewal Scheme with a total budget allocation of €386,000. Public lighting and street furniture renewal works took place in Castleblayney and Carrickmacross and public wifi has been provided in both towns. A Heritage Trail was mapped and signed in Castleblayney and a picnic and parking area was provided in Inniskeen. In 2018 new Economic and Development plans in accordance with the Framework for Town Centre Renewal will be developed for the towns of Castleblayney and Carrickmacross. These plans will identify appropriate schemes for future funding and delivery. Low value works will also continue in the meantime to enhance the public realm of our two main towns and villages.

In 2018 we will also commence works a new public carpark at Ivy Lane on the West side of Carrickmacross Main Street, to provide an additional 50 new carpark spaces in the town centre.

The Municipal District secured funding and delivered a number of recreational schemes in 2017, including the Tullynaskeagh Linear Park in Carrickmacross which received €104,548 in grant funding. Upgrade works to the Monaghan Way and to paths on the White Island at Lough Muckno were also funded under Measure 3 of the 2017 Rural Recreational Scheme.

Further investment in civic and recreation facilities will continue in 2018 as funding opportunities arise.

Economic and Community

The Municipal District works closely with local groups in order to better target investment and improve service delivery. The MD part-funds and works very closely with the Carrickmacross Chamber of Commerce to help create a trade-friendly environment in the town. The Chamber assists in planning and provides valuable business feedback on proposed initiatives.

In Castleblayney the Town Regeneration Committee has been very active in providing focus for the business and community groups as evidenced in the recent application and presentation for the Ireland's Enterprising Town competition. The committee meets with the executive on a regular basis and leads initiatives such as the Town Voucher Scheme; Christmas lights; the Welcome Wall; and the proposed statue for Big Tom.



At the Community Awards Night May 2017

The Tidy Towns groups are vitally important for the towns that they represent. In 2017 the towns of Carrickmacross, Castleblayney and Inniskeen all scored very well in the Tidy Towns competition with Carrickmacross doing particularly well in receiving a Silver Medal award. The Municipal District helps fund these groups and also provides additional supports throughout the year in order to give them the best opportunity to achieve their goals.

The Municipal District provides financial and logistical support to assist in the hosting of a large number of festivals in the District including Muckno Mania, St Patricks Day; the Carrickmacross Festival; and the Arts Festival.



Launch of the Carrickmacross Arts Festival August 2017

Carrickmacross Festival, June 2017

In 2017 the Municipal District provided a further €89,800 for community events and grant aid to local groups such as Carrickmacross Chamber of Commerce and Castleblayney Regeneration. In addition, a total of €49,350 of grant aid was awarded to over fifty local groups in 2017 to assist in their vital work in their own communities. The Municipal District will once more work very closely with groups that are working to improve our communities; streetscapes; and built environment and we see the ongoing investment in these groups as a vital part of our development strategy.

Municipal District of Ballybay-Clones

Roads Programme 2017

In 2017 Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. The Municipal District carried out drainage, bitmac overlay and surface dressing works on thirteen local roads and three regional roads in the district to the value of nearly €1.79million under the restoration improvement grants scheme. There were a further 25km of roads surfaced dressed throughout the MD.

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.

Low Cost Safety Improve Works

Two low cost safety improvement projects were carried out during 2017; - Sight visibility splays were improved at Fairtahy Crossroads on the R181 and at Crossduff, also on the R181, costing €40,000, There was also significant work carried out at Mullandavagh to improve sight visibility splays at the junction to Greenfield Eggs costing €25,000.

Roads - Other works

Hedge Cutting, verge cutting and litter picking was undertaken on two occasions during 2017 on the N54. All the junctions on our Regional Road Network were also cut twice during the year. The Municipal District also surfaced an access road at Bairds Shore in Ballybay with funding provided by Inland Fisheries Ireland.

Bunnoe River

The Municipal District of Ballybay-Clones has commissioned RPS group to carry out an Integrated Management Study on the section of the Bunnoe River highlighted in the above map. Works began in March 2017. The study area extends from the R183 Newbliss-Swanns Cross rod at Doapey Creamery to the county boundary with Cavan. The study assessed the potential for future improvement and development of the river corridor in relation to flood risk management, environmental enhancement, fisheries, recreation and amenity potential.

Tidy Towns

Ballybay

Launch of Ballybay Tidy Towns 3 Year Plan took place on 14th August 2017 in the Day Care Centre Ballybay. The launch was well attended.

The Municipal District continues to work closely with the newly formed Ballybay Tidy Towns and offers support in various ways ie funding, litter pickers, bags etc. Staff from the MD along with Nial O Connor Environmental Officer carried out a walkabout in Ballybay with the TT committee. The good work was recognised by an increase in marks on the 2017 Tidy Towns Competition.

Clones

Following last years launch of the 3 year plan, Clones Tidy Towns have continued to grow in numbers and have carried out many projects to help enhance the town and surrounding areas. A strong relationship between the Tidy Towns committee and the Municipal District exists and by working together this relationship has proven successful and has resulted in further points being gained in this years competition.

During the year the Gateway Activation Scheme carried out power hosing of footpaths and painting of poles throughout the town.

Men's Sheds in the Municipal District

Ballybay Men's Shed

Ballybay Men's shed was formed in 2012 and resided at Birch Court Ballybay until the premises was sold on. Ballybay-Clones MD assisted in locating a new home for the men's shed at the council's vacant property to the rear of the civic building. The project involved renovation works to the old coach house buildings to accommodate the men's shed workshop and decoration of the old social services building to provide welfare and canteen facilities. A lease agreement was implemented and the future of Ballybay Men's Shed has secured for the foreseeable future.



Clones Mens Shed.

Clones Mens Shed have been in existence since 2012 during this time the group had use of the Old School on the Roslea Road. Due to a new business taken over this premises the group found themselves without suitable premises. On discussions with the MD it was agreed to provide the group with a lease for use of the old slaughterhouse. The Mens Shed are a valuable asset to Clones and are always on hand to assist during festivals, tidy towns events etc.

St Patricks Day Parades

Clones

2017 saw the largest attendance at the St Patricks Eve Parade to date. The MD staff work tirelessly with the Chamber of Commerce to promote the parade in every way possible. The MD were delighted to extend an invitation to The Mayor and Mayoress of Douglas Isle of Man who were visiting the County during the St Patricks holiday.

For the first time ever prize money of €500 was donated by the Municipal District for the best illuminated float – this prize was won by the much excited Youth Work Ireland – Clones Branch. Winners of the annual Comfortas na bhfuinneog were also announced during the parade. The volume of window displays was also up in numbers this year. The colourful displays attracted the eye of passersby and judges alike. The judges had a tough job and eventually agreed that joint winners of 2nd Time Around Charity Shop and Gaelscoil Eois were the worthy winners.

Ballybay – St Patricks Day Festival

2017 saw a very large attendance at the Ballybay St Patricks Eve Parade. The MD staff work closely with the Chamber of Commerce to promote the parade in every way possible.

Comfortas na Bhfuinneog

A large number of entries took part in the 2017 Comfortas na Bhfuinneog. The judges were extremely impressed by the use of the Irish Language and of the artistic talent in the Ballybay competition.

Clones Heritage Walking Tours

From June to September weekly free heritage walking tours took place in the town of Clones. The Municipal District were delighted to fund this initiative which is organised by The Ulster Canal Stores.

Clones Labyrinth:

The Municipal District in association with Clones Tidy Towns were delighted to welcome a group of 30+ American visitors to Clones on a Sacred Journey. As part of this journey the visitors wished to build a Labyrinth near the border as symbol of peace. The visitors stayed in the local hotels during the Bank Holiday weekend thus adding greatly to the local economic and tourism value of the area.



Green Ribbon Event/Community Funding/Thomas Treanor Award event

• Green Ribbon Event

The Cathaoirleach of the Municipal District Cllr Pat Treanor also presented a certificate of Recognition to The Largy College Young Social Innovators for their Mend a Mind – Its a Disorder not a Decision project. Student Eimear McPhillips recited a poem titled Explaining My Depression to my Mother.



• Community Funding

72 community groups in the Ballybay Clones Municipal District area benefited from funding of almost €50000. During the month of June Thomas Treanor Award 2016 – Presented to Largy College Student Eoin Fitzpatrick for his Junior Certificate Achievement 2016.



Thomas Treanor Award

Thomas Treanor worked as assistant County Surveyor for the Clones No.1 Rural District Council. Thomas Treanor was a native of Mill St., Monaghan. He was influential in setting up the Irish Volunteers in Wexford. He was one of over two hundred volunteers to participate in the Enniscorthy Rising and was interned after the Rising. He was active in the War of Independence 1919-21 and was again arrested and interned. He died in Gorey, Co. Wexford in 1963.

In recognition of Thomas Treanors contribution to the cause of Irish freedom the Municipal District agreed to sponsor "The Thomas Treanor Award" to the student from Largy College who obtained the highest score in History in their Junior Certificate examinations.

The Cathaoirleach of the Municipal District Cllr Pat Treanor presented the Thomas Treanor award Eoin Fitzpatrick – student of Largy College.

Oaklee Housing Trust - Clones Housing Proposals

The Municipal District were delighted to work along with Oaklee Housing in issuing invites to local Councillors and staff of Monaghan County council to attend the sod turning launch at the unfinished housing development known as Eanaigh Alta, Clones. This scheme when completed with deliver an additional 26 housing units to Clones Town.

The MD welcomes the provision of extra housing in the area and looks forward to working with the Councils Housing Section and the various approved housing bodies to address dereliction in the Municipal District.

Free Wifi Ballybay-Clones

Free WiFi was launched in the towns of Ballybay and Clones in June of 2017. Users are entitled to 1 hour usage per day. It is planned to extend wifi further in Clones Town in the coming months.

Ballybay-Clones Erne East Partnership

The Municipal District supported a number of meetings of the Ballybay-Clones Erne East Partnership during 2017.

Sliabh Beagh Master Plan

Under the auspices of the Ballybay-Clones Erne East Partnership the Ballybay-Clones Municipal in conjunction with Fermanagh and Omagh District Council have procured the services of the Paul Hogarth Company to develop a Masterplan for the Sliabh Beagh area.

As part of the development of the Sliabh Beagh master plan Ballybay-Clones Municipal District held a series of public consultation events in Knockatallon. These were extremely well attended and the input from the local community has proved to be invaluable. As part of the consultation a survey was circulated to the local primary schools. The students were also invited to take part in an art competition. We had an excellent response and had winners from St. Joesphs Knockatallon N.S. and Urbleshanny N.S.





Latton Bawn - 'Pride of Place'

Monaghan County Council nominated the Latton/Bawn area to represent the County of Monaghan in the 32 County Competition. The community work and excellence of everything undertaken by all Latton based organisations and individuals is surely worthy of the Monaghan honour and indeed much greater awaits the Monaghan nominees.

On 25th July judging commenced at Derrygooney Community Centre, with a presentation to the judges, followed by a tour to The Senator Billy Fox Memorial Park, Bawn Housing and Handball Club. They travelled via Lacken Bridge and The Five Crosses to Latton Resource Centre and this was followed by a display by all groups and organisations in the O'Rahilly G.A.A. Centre. The event concluded with entertainment and complementary lunch for all attending.

Official opening of Famine Archway & launch of Famine book "A Time of Desolation – Clones Poor Law Union 1845 – 1850"

On Friday 19th May, 2017 the annual Famine commemoration took place which also marked the official opening of the new Archway which was erected & also the launch of the book "A Time of Desolation- Clones Poor Law Union 1845-1845 which was written by local historian Brian Mac Donald which took place afterwards in Clones Courthouse. Minister for the Arts, Heritage, Regional, Rural and Gaeltacht Affairs was present for the Famine Commemoration & also officiated at the book launch.

Extracts from local newspaper reports that featured in the Northern Standard & the Fermanagh Reporter during the time was were read by Largy College student Eimear McPhillips, other young students scattered wild flowers in the famine graveyard while two poignant airs were played by uilleann piper Eamonn Curran. The area was blessed by local clergymen Fr. Mohan & Reverend Stewart. Wreaths were laid by Minister Humphreys & Eugene McCabe & Cathaoirleach of Ballybay-Clones Municipal District, Pat Treanor and the manager of ABP, Clones John McMurry. The ABP factory stands on the grounds of the old work house in Clones & the business provided funding towards the memorial archway that was built using stones from the workhouse & erected at the entrance to the Famine graveyard earlier this year, The archway is an exact replica of the original building entrance which was open between 1843 & 192, & was built using the original cut stone saved following the demolition of the workhouse.

This project was many years in the planning & was undertaken by Clones Famine Committee in conjunction with Ballybay-Clones Municipal District & ABP Ireland.



Town and Village Renewal/Clar /Rural Recreation Projects

Ballybay Town Park Playground

The Municipal District of Ballybay-Clones worked together with the Disability Officer to upgrade the existing playground facilities at Ballybay Town Park. The aim of this project was to develop and expand play opportunities for all children living in and visiting Monaghan. This project sets a standard of inclusive play opportunities for all children presenting best practice for accessible and sensory play.

Insofar as possible, existing play equipment was maintained with all additions creating a strong emphasis on integrated play opportunities.

Further planned works for this playground include the installation of a fence along the front perimeter line of the playground, preventing entry to dogs as dog fouling has become problematic here. The fence has been ordered and is due to be installed at the beginning of November.

<u>Ballybay Park – Mart Entrance Works</u>

As part of funding for Town and Village Renewal, Ballybay-Clones Municipal District carried out significant upgrade works at the entrance to the mart in Ballybay. We worked closely with the mart and local businesses to provide a dual purpose space that can be modified to accommodate mart traffic at mart times and provide additional parking spaces for the town park. The project was substantially completed in September 2017.

Scotshouse Teen Hangout

The Municipal District has continued working closely with the Scotshouse Community in order to develop a Teen Hangout and basketball court adjacent to the playground that was constructed last year (2016). The playground caters for children up to 12 years of age. The Teen Hangout and basketball court provides a recreational area for teenagers of Scotshouse. Works also included two speed ramps to control the speed in this 50km/hr zone and an upgrade of public lighting along this road



<u>Town and Village Renewal Scotstown Footpath and Tidy Towns</u>

Town and Village funding was secured in 2016 for the provision of a footpath linking Scotstown Village to The Ferns Estate and Gola Crest Estate on the Roslea Road.

Public lighting was also upgraded and two points designated for safe crossing to ensure the safety of pedestrians.

Works were carried out in the first quarter of 2017.

Rockcorry Footpath and Tidy Towns

The Municipal District has constructed a new footpath along

the Cootehill Road that connects the village to Rockcorry National School. A controlled pedestrian crossing was installed outside Crannmór Estate. Public lighting was installed on the R188 along the new footpath within the 50km/hr zone and also along the Monaghan Road.



Utilising CLAR Funding, Ballybay-Clones Municipal District carried out surfacing works at Billy Fox Memorial Park. A bitmac surface was provided at the entrance to the park linking to a bitmac car parking area within the park.

REDZ Funding Clones

Erne Cafe Carpark

With the assistance of this funding a new car park is been developed for the lower Fermanagh street/Fitzpatrick square area at a cost in the region of €110,000. The site for this development was on the derelict sites register and consists of a derelict building commonly known as the former erne cafe.

By progressing this project the MD are working towards dealing with the dereliction issues in this area of the town and improvement in the visual appearance of the area. The project also addresses the lack of parking for business's in this lower Fermanagh street area.



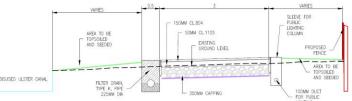




View of derelict building former Erne Cafe

Clones Linear Park





Clones Linear Park consists of a 300m linear park to include a walking and cycling greenway adjacent to the disused Ulster Canal in the townland of Crossmoyle, Clones between the R212 Scotshouse road and the N54 Clones road.

In a national context, the Clones Linear Park forms part of the proposed route of an off road walking and cycling path along the route of the discussed Ulster Canal as set out in the draft Development Strategy for the Ulster Canal Greenway.

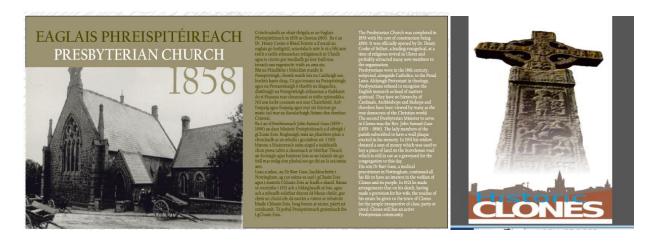
Furthermore, the Clones Linear Park is a specific objective in Chapter 12 of the Monaghan County Development Plan 2013-2019 for open spaces and recreation in Clones (Ref: CLO12).

Part VIII planning was confirmed for the development on 03/04/2017. The lands require for this project were acquired through a CPO. Construction of the project commenced on the 18th October 2017 and is programmed to be completed in 2018.

Clones Town Trail

Under Redz funding the Municipal District of Ballybay-Clones are developing a new town trail which will complement the existing Clones heritage trail. The trail will consist of 11 new Trail signs, 4 Orientation panels and 8 Welcome to Clones signs. The signs are due for delivery in early November. There are also 4 heritage sign developed for Ballybay.

In conjunction with this the Municipal District is procuring an additional 9 'Historic Clones' Banners to replace the banners hanging on the lamp posts on Fermangh St.



Regeneration Teams

Clones Town Team

The Municipal District has established a Town Team in accordance with the Department of Jobs Enterprise and Development document entitle "A Framework for Town Centre Renewal". The Town Team replaces the former Clones Regeneration committee.

The purpose of the town team will be to develop a 5 year plan for the town. The team will be community led and assisted by the Municipal District.

The Municipal District is continuing to seek to address dereliction in the town. The initial focus is on Fermanagh Street with the view to branch out to other areas of the town. The Municipal District has been working along with the Councils Economic and Community Development department to address derelict properties using the derelict sites legislation. To date through negotiations with property owners and derelict sites orders a number of properties have been successfully acquired. The Municipal District are currently assisting the Housing Dept in developing social housing proposals and applications for funding to progress these sites to social housing units.

In an effort to address the visual appearance of the properties in the short term, the municipal district have progressed with the painting and decorating of the sites purchased to date.



Before Painting



After Painting

Ballybay Regeneration Committee

The Ballybay Regeneration committee has had 9 meetings to date in 2017. In partnership with the regeneration committee, the Municipal District is continuing to address dereliction in Ballybay Town. Arising from the recently awarded funding under the Town and Village Renewal Programme for 2017 the Municipal District will arrange for the preparation of a comprehensive development plan for the town. This plan will be subject to public consultation and will develop a number of projects for so as to ensure that Ballybay is best placed to avail of future funding opportunities.

Recreational Funding 2016/2017

Recreational funding was received from the Department of Arts, Heritage, Regional, Rural & Gaeltacht Affairs to improve the jetty and provide car parking facilities at Mullanary Lough Ballybay. This facility is regularly used by the public and in particular tanagh outdoor education and training centre. The existing site comprised of an old derelict boathouse and a fixed jetty which showed evidence of structural failure and disrepair. The Municipal District designed a solution for provision of a floating pontoon jetty, new car park facilities and improvement works to the existing boathouse.

Redevelopment of Clones Market House for Ballybay-Clones MD Offices

Ballybay-Clones MD has approved the relocation of the district offices to the market house building in clones



town centre. Development of this building will help improve the diamond area of the town and avoid dereliction of this building. A design team was appointed to develop a design and progress the project to construction and ultimately completion. A design has been developed and a contractor has been appointed with construction due to commence in early November. The project involves the subdivision of the ground floor to accommodate a council chamber, public counter and office space. The first floor will accommodate open plan office space with the retention of the existing architectural building

fabric.





Redevelopment of Clones Old Post Office for Clones Arts Studios

Funding has been received from the Department under the arts and cultural scheme 2016 for renovation and improvement works to clones old post office building. This building was acquired from An Post by Monaghan County Council with the view to develop and arts & culture facility for the wider community. Further funding has been received through the PEACE IV programme for the provision and installation of arts equipment, audio and visual equipment and all associated materials. A design team have been appointed and design developments of options are currently ongoing.





Magherarney Car park

The Magherarney Development Association was successful under the Clár programme and have been granted an allocation of €30,000 towards the construction of a carpark to serve the local school and church. The Association also received a sum of €2,300 from Monaghan County Council under the Community and Environment Grant Scheme 2017.

In conjunction with the Scoil Mhuire Magherarney Parents Association a series of fundraisers have been held including a major raffle, race night and table quiz. From these various events and with the support of the local community together with generous donations and sponsorship from local businesses in the north Monaghan area the association managed to raise a further amount of €30,000. The Municipal District provided additional support of €10,000 and necessary technical assistance to assist Magherarney Development Association to deliver this project in 2017.



During After

Meeting with Oireachtas Members and MEPs

A meeting was held with the members of the Oireachtas and MEP's from the area on the 22nd of October. There was a great turn out at the meeting including MEP's Matt Carthy, Luke 'Ming' Flanagan and Marion Harkin. Discussions were had on the challenges facing the MD area, including Brexit and the North South Interconnector. There were also lengthy discussions on the reopening of the Ulster Canal to Clones.

Proposals for 2018

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 2018.

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

Arising from applications submitted to the Department of Arts, Heritage Regional, Rural and Gaeltacht Affairs, the Municipal District has received funding of €360,000 under the Town and Village Renewal programme for projects in Clones, Newbliss, Doohalmet, Ballybay and Knockatallon.

Delivery of these projects will commence in late 2017 and will be substantially completed in early 2018.

The Municipal District is committed to further developing relationships with community groups and will seek to apply for relevant funding to deliver further projects in conjunction with such groups in 2018.

Municipal District of Monaghan

Retail Strategy for the Town/District - Town Team.

The decision Monaghan Municipal District made to utilise the funding from Pay Parking to recruit a Town Centre Coordinator has been very positive. The members have committed to continue to support the position. The following was achieved in 2017.

Monaghan Town Voucher.

The voucher sales reached over €300,000 for last year. Promotion of the Monaghan Town Voucher has increased this year through two campaigns, one via traditional radio advertising with heavy promotion over Fathers Day weekend and the second on Social media via a competition for €200 worth of vouchers. This generated excellent interest with a reach of over 24,000 people and over 500 shares online.

In October the Town Voucher administration transferred from Monaghan Credit Union to Monaghan MD and the Motor Tax Office. Vouchers must be redeemed from the Motor Tax office Tues/ Wed/ Thurs from 9:30am to 12:30pm. Orders of vouchers for the main distributors and corporate orders will be taken in the Municipal District office on the Glen Road. The public can get vouchers from the main distributors, Rocks of Monaghan, Fleming's Dept. Store, McConnon's Store and Samsbridge. The team is currently working on a fresh promotional campaign for the Town Voucher for the Christmas period.

- Taste of Monaghan. The town team, the new Taste of Monaghan Committee and Monaghan MD organised and held the event over the weekend of 29th of September 1st of October. Positive feedback was received on the event and associated activities.
- BOI Enterprise Towns. As Monaghan was shortlisted for the BOI National Enterprise Towns awards the team assisted by the Monaghan MD organised and completed the 3 hour visit and presentation to two Judges on the 22nd of September.
- Retail Committee Monaghan. The Town Team has established a Retail subcommittee. They are currently
 working on the development of promotional videos for Monaghan Town to be released during
 November and December.
- Golden Ticket. The Town Team organised the Golden Ticket Shop Local/ Support Local. This is a
 promotion where anyone who spends €10 or more in a participating shop obtains a ticket for the draw
 which was held on Halloween night at the fireworks event.





• Monaghan Food Network. Monaghan Food Network has worked throughout the year to promote Monaghan as a Foodie Destination through the creation of a themed Calendar of Events. The first event of the Taste Club was held in Porky's Restaurant in May with events planned each month thereafter. The idea is to promote locally sourced produce, increase footfall into Monaghan Town midweek and to build Monaghan's Reputation as a Food destination. To promote this the Food Network has established a Facebook page called the "Monaghan Taste Club". The team also produced a promotional food trail booklet that will links local recipes with Irelands Ancient East.

- **Top 10 Foodie Destination.** The team also cemented their place in the Top 10 Foodie Destination award achieving the Top 10 award again in 2017.
- **Cottage Market**. Working with and secured €2,000 funding for the Grow It Yourself network to establish a Cottage Market in Monaghan Town
- The team is Liaising with Irish Water's contractor for the Water mains rehabilitation scheme. They have two representatives on the Stakeholder Committee and organised a public consultation evening for traders for the scheme.
- Monaghan Town Business Awards The team held their Inaugural Monaghan Town Business Awards on the 19th Jan 2017.
- Planning the promotion of the Town for visit of the Irish Rugby team.
- Promotion General town promotion and coordination of events. Maintaining the 'Monaghan Has It' Web
 Site and promoting Monaghan in the digital marketing world. Creation of social media profile for Food
 Network (Facebook- not a website) Promotional videos for the town and District have proved very
 effective with large hits noted. Currently promoting the Christmas period for Monaghan town with new
 initiatives planned.
- URBACT European Good Practice City Award The Town Team have won a European Good Practice City
 Award from URBACT (Sustainable Integrated Urban Development) for their cross sector collaborative
 approach to Town Centre Projects. There were 270 submissions from 219 cities across Europe and
 Monaghan where selected in the first phase of award winners. This award helps to highlight the
 numerous fantastic volunteer groups and committees across Monaghan that work with the local
 authority.

Local Authority Labour Activation Scheme

This scheme finished on 18th August 2017. Over the past three years 23 participants joined the Monaghan Municipal District. This was a very effective scheme where the participants over 22 months completed worthwhile projects for the community including painting and maintenance works for Tidy Towns, Streetscapes, Greenway and Rossmore Park. A number of the participants gained full time employment after the scheme. Both Monaghan Co. Co. and the public were very appreciative of their works.

Car Parking

The Municipal District carried out a Car Parking Strategy for Monaghan town. The final draft is to be presented to the members in November.

The Municipal District continues to operate the pay parking for Monaghan Town. A program of replacement of Pay parking machines is ongoing with 5 machines replaced in 2017.

The Municipal District operated a free Christmas parking campaign, which commenced after 12 noon each day, from 14th December to 2nd January 2017. A similar free parking campaign will be put in place this year.

Community

- Tidy Towns. Again the local villages and town achieved high results in the Tidy Towns awards 2017.
 Glaslough achieved gold only two marks behind the overall winners. Monaghan Town achieving silver with Gold within their grasp. Emyvale who achieved a Highly Commended in the Sustainable Development award for their Emy Lough Looped Walk and won the National Waters & Communities Award for Emy Lough.
- Entente Forale 2017. Congratulation to Glaslough on achieving the Gold award in this very prestigious European event in Slovenia on Friday 15th Sept. This is recognition for the many years of dedicated work in the village by all involved and puts Glaslough on the map with the best in Europe.
- Outdoor Recreation Fund. Funding has been secured for maintenance of a number of walks in the Monaghan MD, Emylough loop walk, Sliabh Beagh walks and the Ulster Canal greenway.
- **Ulster Canal Greenway** The launch of the 22km extension to the Ulster Canal Greenway took place on 11th Sept in the Four Seasons hotel. Environmental assessment has taken place over the summer

- months. A designer will be appointed in the coming months. The MD continues to maintain and trim verges on the existing Greenway.
- **Community Grants** The Municipal District held the annual Community Grant Awards presentation evening on Monday, 29th May in the Four Seasons Hotel.
- Clár Program 2016 New public lights installed at Clontibret. Parking facility adjacent to Clontibret Church of Ireland completed. Upgrade of Play Area at Ardbannagher, Glaslough completed. Works at Sliabh Beagh, access to the Penal Cross and the Mass Rock. Emylough Carpark completed.
- Clár Program 2017 Clár Funding secured for safety measures at Clara NS, Deravoy NS, Tydavnet NS, Knockconan NS and Glaslough. Design and tendering of works progressing.
- Capital Grant Funding for Play and Recreation 2017. €15,000 has been secured for funding toward refurbishment of the Play ground at Beechgrove Lawns, Monaghan Town. The MD have to match fund this project. The project will be tendered in November.
- Town and Village Renewal Scheme 2017. Emyvale €20,000 allocated to the Public Realm report/improvements. Monaghan town, €100,000 allocated to the creative hub. Sliabh Beagh, €100,000 for the development of a major trails network.
- Multi Use Games Area (MUGA) €250,000 Peace IV funding has been allocated towards a MUGA for Monaghan town.



Ardbannagher, Glaslough



Oaklands, Glaslough

Events

- St. Patrick's Day Parade -; The theme was Inclusion A Monaghan for Everyone.
 - The Monaghan Municipal District set up the Committee and organised the parade and the day's events. Many thanks to all who helped with the planning, promotion and management of the Parade. It was great to see more community involvement in the parade.
- Monaghan Stages Rally 23rd April 2017, based in the Courthouse car park, Monaghan Town.
- Blackwater Run and family day took place in Rossmore Park in May.
- Canada Day. The 2nd annual celebrations of Canada Day on 1st July held in Monaghan Town.
- Monaghan Town Country Music Festival, Thursday 13th to Sunday 16th July.
- The annual **Taste of Monaghan** was held from the 7th to 9th October. The Town Team and the MD had a big role to play to run this event.
- The **Harvest Time Blues** Festival 1st to 3rd September.
- Monaghan Phoenix, Back to Back Marathon, A huge success with over 500 participating over the
 weekend of 29th of Sept -1st of Oct. Participants came from Ireland, U.K, Ohio, Wisconsin, Australia,
 South Africa, Philippines and other eastern Europeans. This year seen the addition of a third
 marathon on the Fri. 33 people completed the triple marathon over the weekend.

Promotion & Town Enhancement

 The MD assisted with the set up of the Monaghan Town Heritage Walking Tours: Meetings were held with the local group to organise the walks. The first walk in 2017 was held on 18th March and walks were held every Saturday at 11am from Easter through to the end of September. Walks were free to join and started from the Westenra hotel.

- The MD have arranged for the Monaghan Town **Christmas lights** to be erected again this year this year with the official lights switch on event planned for 26th November
- **Dublin Street Regeneration**. The draft plan was presentation to the members on the 8th May and to the public on the 29th May. After much debate and consultation the plan was completed and adopted by the County Council in October. Dublin Street Regeneration
- Peter's Lake fountain Repairs carried out to the Peter's Lake fountain and now the fountain is fully functioning.
- General Maintenance. The Municipal District continues to carry out litter picking/scavenging
 including early morning sweeps at weekends in Monaghan town. A substantial grass cutting
 programme is completed by council staff and a MD contractor in public spaces. The MD staff and
 gardener again prepared flower baskets, planted and maintaining of flower beds throughout the
 town and other areas.
- **Dereliction.** The MD is working with the Economic Development section to reduce dereliction in the town. A number of derelict sites have been acquired under the Act.
- Watermain Rehabilitation Works. Irish Water's mains rehabilitation contract to commence in Monaghan Town and have made great progress to date where the majority of pipe laying works will be complete by November.
- Rossmore Park Following on from the signing of the Memorandum of Understanding with Coillte in 2016 the Monaghan MD continue to manage the recreational element of the park.
- Monaghan County Council secured €115k Outdoor Recreation funding in 2016 towards improving the walking trails through Rossmore Forest Park. The Monaghan Municipal District completed the clearing and re stoning of the existing trials in April.



Barnhill Trail Before

Barnhill Trail After

- The Municipal District and Tourism section have worked together to develop a Master plan for the future of Rossmore Park. An Advisory Group was set up to provide an inclusive approach to its development and this has proved very successful as the group took a very involved and proactive approach to the production of the plan.
 - First public consultation for the Rossmore Park Master plan was held on 15th February in the Market House and received great attendance from the public with over 300 submissions received. A second consultation/family day was held in the park on Sat 3rd June and again there was a great response from the public.
 - The Master Plan is to be launched in November.
- A Friends of Rossmore Forest Park Facebook page has been set by the public. The group organised a Rossmore Forest park, Spring Clean on the 29th April with a good turn out from the public. They are currently organising a Haunting of Rossmore Park to take place on 30th October. The MD work closely and assist the group with activities. Monaghan Town Runners held the first Park Run during October in Rossmore Forest Park with 121 participating. The Park Run will be held there every Sat at 9:30am from the main car park.
- €3,000 was secured from Heritage Council Grant Scheme to commence work on the conservation plan. The historical water features are to be investigated.
- Rossmore Forest Park. Maintenance works were carried out to cut back vegetation along walks.
 Kerbing and top soiling was carried out to the main entrance. Signage and way markers material purchased and works to be completed by early November.

• €301,000 Peace IV funding has been secured for the installation of a playarea in the park. Following a tendering process a designer has been selected for these works. Works to be completed in 2018.

Staffing

The Monaghan Town foreman, Dan Collins retired after 17 dedicated years of service.

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

Road Infrastructure Works

- Drainage works are complete for the Road Restoration 2017 program.
- Footpaths replacement works were completed in Monaghan Town from St. Patrick's Terrace entrance to Rooskey entrance and Coolshannagh.
- National road drainage rehabilitation was carried out at Castleshane.
- Verge Trimming on National Roads. Two verge cuts were completed included Ragweed removal in 2017.
- The MD also completed a program of hedge cutting works on their own property and in strategic locations.
- Low Cost Safety Schemes.
 - Warning signs for Drumacruttan installed
 - R 937, Beech hill Road Junction, works to be completed before end November.
 - Periodic speed limit signs were erected on the R213 at Garran school.
- 30km/hr Speed limits in estates, Bye-laws in place in 2016 and the outstanding 30kmph signs were completed in early 2017.
- Public realm works were planned and completed in Dawson Street. These included placing of overhead cables underground, installation of new public lights and upgrade of footpaths. These works were coordinated with the water rehabilitation scheme works.
- Winter Maintenance program were ongoing until 23rd April and recommence as required from October.
- The 3t weight limit remains on the historic bridge in Ballinode. Investigation works, design and tendering have been completed. The rehabilitation works to be completed in November which will remove the need for the 3t weight restriction.
- Surfacing of N54 Clones road from Threemilehouse junction to Monaghan Town: -
 - Phase 1 R186 to Monaghan Retail Park Junction works complete. Works included replacement of damaged footpaths, resurfacing and re lining of road carriageway.
 - Phase 2 R186 to Margret Skinnadar Roundabout to be completed by end of November. Works include narrowing of lanes, installation of pedestrian islands, widening and replacement of footpaths full resurfacing and relining.
- New layout proposed for the Scotstown road/ Clones road junction to improve road safety both for pedestrians and road traffic. Works to be completed by year end.
- Bridge rehabilitation works National Roads The TII completed substantial maintenance works on a number of bridges in the Monaghan MD including Moy bridge, Lisroosky, Killydonagh, Lenagh, Emyvale, Ulster Canal Bridge, Lismenan and Drumillard.





Regional and Local road restoration

Municipal District Meetings

The Municipal District hold their monthly meeting on the third Monday of the month in the MTEK building. At our AGM in June Cllr Paudge Connolly took over as Cathaoirleach from Cllr David Maxwell. 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.

TABLE A - CALC	ULATION (OF ANNUAL R	ATE ON VAI	LUATION			
		Su	ımmary per T				
Summary by Service Division		Expenditure	Income	Budget Net Expenditure 2018		Estimated Net Expenditure Outturn 2017 (as restated)	
		€	€	€	%	€	%
Gross Revenue Expenditure & Income							
Housing and Building		7,770,809	7,703,523	67,286	0%	92,849	0%
Road Transport & Safety		16,199,880	10,051,015	6,148,865	26%	4,901,448	21%
Water Services		6,979,639	6,928,526	51,113	0%	39,173	0%
Development Management		9,655,690	5,149,126	4,506,564	19%	4,571,494	20%
Environmental Services		5,734,979	849,729	4,885,250	21%	5,051,141	22%
Recreation and Amenity		4,668,744	183,126		19%		19%
Agriculture, Education, Health & Welfare		449,327	301,127	· ·	1%	′	1%
Miscellaneous Services		5,419,901	2,196,177		14%	, ,	17%
		56,878,969	33,362,349	23,516,620	100%	23,116,314	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	56,878,969	33,362,349	23,516,620	1	23,116,314	
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		23,116,314	
Net Amount of Rates to be Levied	(A-B)			12,278,048			
Value of Base Year Adjustment				0			
Amount of Rates to be Levied (Gross of BYA)	(D)			12,278,048			
Net Effective Valuation	(E)			213,048			
General Annual Rate on Valuation	D/E			57.63			

	Table B		Exp	enditure & Inc	come for 2018	and Estimate	d Outturn for	r 2017	
		2018					20	17	
		Expend		Inco	ome	Expen	diture	Income	
			Estimated by		Estimated by				
		Adopted by	Chief	Adopted by	Chief	Adopted by	Estimated	Adopted by	Estimated
	Division & Services	Council	Executive	Council	Executive	Council	Outturn	Council	Outturn
		€	€	€	€	€	€	€	€
	Housing and Building								
Code									
A01	Maintenance/Improvement of LA Housing Units	1,543,862	1,543,862	132,041	132,041	1,588,540	1,654,038	114,648	136,138
A02	Housing Assessment, Allocation and Transfer	988,764	988,764	223,262	223,262	584,704	857,764	55,808	223,533
A03	Housing Rent and Tenant Purchase Administration	208,027	208,027	3,821,457	3,821,457	183,459			3,619,025
A04	Housing Community Development Support	212,095	212,095	56,190	56,190	227,977	254,809		56,190
A05	Administration of Homeless Service	65,185	65,185	48,068	48,068	43,385	61,774	29,251	45,455
A06	Support to Housing Capital Prog.	824,410	824,410	67,592	67,592	549,944	626,517	54,080	67,592
	RAS and Leasing Programme	1,552,879	1,552,879	1,686,736	1,686,736	1,568,397	1,596,988		1,732,860
A08	Housing Loans	523,072	523,072	439,987	439,987	541,569	520,286	502,028	439,987
A09	Housing Grants	1,707,194	1,707,194	1,208,176	1,208,176	1,804,914	1,637,135	1,211,690	1,093,198
A11	Agency & Recoupable Services	0	0	0	0	92,643	0	3,568	0
A12	HAP Programme	145,322	145,322	20,014	20,014	145,666	144,316	5,760	20,014
	Service Division Total	7,770,810	7,770,810	7,703,523	7,703,523	7,331,198	7,526,842	7,112,723	7,433,992
	Road Transport & Safety								
Code									
B01	NP Road - Maintenance and Improvement	519,051	449,035	403,386	333,370	664,641	514,650	565,886	403,386
B02	NS Road - Maintenance and Improvement	298,290	238,449	239,470	179,629	322,010	315,096	285,470	239,470
B03	Regional Road - Maintenance and Improvement	4,635,929	4,635,929	3,103,091	2,848,091	4,578,119	4,593,854	2,916,757	3,901,988
B04	Local Road - Maintenance and Improvement	8,009,506	8,009,506	5,187,494	5,442,494	6,878,330	7,500,973	4,568,790	5,022,494
B05	Public Lighting	853,310	853,310	143,566	143,566	832,282	818,360	163,566	163,566
B06	Traffic Management Improvement	3,500	3,500	0	0	5,000	3,500	0	0
B07	Road Safety Engineering Improvement	235,000	235,000	175,000	175,000	235,000	235,000	175,000	175,000
B08	Road Safety Promotion/Education	107,182	107,182	0	0	56,000	107,182	0	0
B09	Car Parking	674,192	674,192	634,458	634,458	652,090	669,201	634,074	625,802
B10	Support to Roads Capital Prog.	69,090	69,090	49,770	49,770	71,680	66,888	49,554	49,770
B11	Agency & Recoupable Services	794,831	794,831	114,780	114,780	689,073	770,174	110,615	111,954
	Service Division Total	16,199,881	16,070,024	10,051,015	9,921,158	14,984,225	15,594,877	9,469,712	10,693,430

	Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017				r 2017		
				2018			2017		
		Expend		Inc	ome	Expen	diture	iture Inco	
	Division & Services		Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	Water Services								
Code C01	Weter County	1 726 650	1 727 750	24.705	24.795	1 001 156	1 (70 1(0	20.175	24.795
C01	Water Supply Waste Water Treatment	1,736,658	, ,	34,785	34,785	1,891,156		29,175	34,785
C02	Collection of Water and Waste Water Charges	1,555,424	1,555,424	24,001	24,001	1,387,966		· ·	24,001
C03	Public Conveniences	53,833	53,833	750	750	32,901	15,085 51,587	3,237 750	750
C04	Admin of Group and Private Installations	2,638,437	2,638,437	2,503,748		44,961 2,783,103			2,305,711
C05	Support to Water Capital Programme	937,686		40,609	40,609	2,783,103		29,834	40,609
C07	Agency & Recoupable Services	57,601	57,601	4,324,633	4,324,633	129,247	254,532	3,657,967	4,326,558
C08	Local Authority Water and Sanitary Services	0	0	1,524,055	1,324,033	0	254,552	0,037,507	4,520,550
200	Service Division Total	6,979,639	6,979,639	6,928,526	6,928,526	6,564,670	6,771,587	6,414,965	6,732,414
C. I.	Development Management								
Code D01	Forward Planning	311,186	311,186	11,759	11,759	231,237	298,982	9,960	11,759
D01 D02	Development Management	1,385,751	1,385,751	333,498	333,498	1,349,191	1,341,009	9,960 321,929	330,498
D02	Enforcement	165,150		14,271	14,271	1,349,191		12,891	14,271
D05	Tourism Development and Promotion	291,012		10,008	10,008	300,477	298,820	,	19,481
D05	Community and Enterprise Function	3,699,964		2,345,568	2,345,568	1,583,221	1,765,169		485,564
D08	Building Control	183,962	183,962	41,905	41,905	182,073	184,242	41,046	41,905
D09	Economic Development and Promotion	3,216,498	3,216,498	2,213,307	2,213,307	3,336,713	3,024,218		1,797,601
D11	Heritage and Conservation Services	322,168		98,810	98,810			111,473	18,810
D12	Agency & Recoupable Services	80,000	80,000	80,000	80,000	122,346	,	83,982	-,
	Service Division Total	9,655,691	9,655,691	5,149,126	5,149,126	7,510,425	7,291,384	3,344,410	2,719,890

	Table B		Expenditure & Income for 2018 and Estimated Outturn for 2017						
			2	2018			20	17	
		Expend		Inc	ome	Expenditure		Income	
	Division & Services	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
C 1	Environmental Services								
Code E01	Landfill Operation and Aftercare	656,955	656,955	71,428	71,428	981,930	927,250	207,553	443,024
	Recovery & Recycling Facilities Operations	41,753		274,059	· ·	· ·	111,763	207,333	· ·
E04	Provision of Waste to Collection Services	10,000	,	0	274,039	10,000	400	275,880	275,611
E05	Litter Management	453,878	453,878	46,834	46,834	· · · · · · · · · · · · · · · · · · ·	404,095	39,014	46,834
E06	Street Cleaning	609,645	609,645	0	0	559,444	761,661	0	0
E07	Waste Regulations, Monitoring and Enforcement	252,844	252,844	72,453	72,453	382,353	319,745	41,399	72,453
E08	Waste Management Planning	80,239	80,239	1,378	· · · · · · · · · · · · · · · · · · ·	134,778	71,692	3,126	1,378
E09	Maintenance of Burial Grounds	13,000	13,000	0	0	14,052	13,000	0	0
E10	Safety of Structures and Places	301,919	301,919	93,216	93,216	305,219	285,699	92,810	93,216
E11	Operation of Fire Service	2,414,513	2,414,513	46,575	46,575	2,444,162	2,503,139	93,537	46,575
E12	Fire Prevention	3,000	3,000	156,032	156,032	3,000	0	128,504	156,032
E13	Water Quality, Air and Noise Pollution	716,970	716,970	55,257	55,257	765,071	662,833	54,123	55,257
E14	Agency & Recoupable Servicess	180,263	180,263	32,499	32,499	207,903	210,945	9,018	32,499
E15	Climate Change and Flooding	0	0	0	0	0		0	
	Service Division Total	5,734,979	5,734,979	849,731	849,731	6,353,854	6,272,221	948,964	1,221,080
	Recreation & Amenity								
Code									
F01	Leisure Facilities Operations	308,219	308,219	0	0	335,859	303,867	0	0
F02	Operation of Library and Archival Service	2,367,429	2,367,429	107,328	107,328	2,318,662	2,220,665	110,744	106,445
F03	Outdoor Leisure Areas Operations	828,521	828,521	3,000	3,000	631,898	946,537	3,000	2,913
F04	Community Sport and Recreational Development	11,445	,	0	0	0	11,101	0	0
F05	Operation of Arts Programme	1,153,129	1,153,129	72,798	72,798	1,196,019	1,132,620	84,950	76,242
	Service Division Total	4,668,743	4,668,743	183,126	183,126	4,482,438	4,614,791	198,694	185,600

	Table B	Expenditure & Income for 2018 and Estimated Outturn for 2017							
			2	2018		2017			
		Expend	liture	Inc	ome	Expen	diture	Inc	ome
	Division & Services		Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<u>Code</u>	Agriculture,Education,Health & Welfare								
G04	Veterinary Service	449,327	449,327	301,127	301,127	482,481	438,799	285,377	300,322
G05	Educational Support Services	0	0	0	0	14,355	1,971	10,000	(
	Service Division Total	449,327	449,327	301,127	301,127	496,836	440,770	295,377	300,322
Code	Miscellaneous Services								
	Profit/Loss Machinery Account	59,949	59,949	62,998	62,998	63,747	57,668	69,651	62,998
H02	Profit/Loss Stores Account	0	0	0	0	1,081	0	0	(
H03	Adminstration of Rates	2,417,320	2,417,320	14,246	14,246	2,481,622	2,463,715	17,155	14,250
H04	Franchise Costs	68,698	68,698	536	536	68,643	67,966	581	536
H05	Operation of Morgue and Coroner Expenses	91,495	91,495	0	0	91,602	86,325	0	C
	Operation of Markets and Casual Trading	0	0	33,395	33,395	89,451	0	27,500	34,734
H09	Local Representation/Civic Leadership	1,760,119	1,760,119	2,303	2,303	1,577,117	1,584,932	2,155	2,303
H10	Motor Taxation	658,613	658,613	47,983	47,983	605,038	646,775	46,675	47,983
H11	Agency & Recoupable Services	363,707	363,707	2,034,717	2,034,717	360,886	374,621	1,735,283	1,228,627
	Service Division Total	5,419,901	5,419,901	2,196,178	2,196,178	5,339,187	5,282,001	1,899,000	1,391,431
	OVERALL TOTAL	56,878,971	56,749,114	33,362,352	33,232,495	53,062,833	53,794,473	29,683,845	30,678,158

Table	C - CALCUL	ATION OF BAS	E YEAR ADJU	STMENT	
	(i)	(ii)	(iii)	(iv)	(v)
Monaghan County Council	Annual Rate on Valuation 2018		Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
	57.63				
Former rating authority areas Monaghan County Council Carrickmacross Town Council Castleblayney Town Council Clones Town Council Monaghan Town Council		57.63 57.63 57.63 57.63	0.00 0.00 0.00 0.00 0.00	20,759 16,313 7,361	0 0 0 0
TOTAL				213,048	0

Table D					
ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES					
Source of Income	2018 €				
Rents from Houses	4,219,858				
Housing Loans Interest & Charges	361,384				
Parking Fines/Charges	630,000				
Irish Water	4,322,252				
Planning Fees	335,332				
Sale/leasing of other property / Industrial Sites	1,200				
Landfill Charges	59,500				
Fire Charges	174,981				
Library Fees/Fines	15,467				
Local Authority Contributions	51,750				
Superannuation	726,070				
NPPR	300,000				
Misc. (Detail)	1,928,864				
TOTAL	13,126,658				

Table E						
ANALYSIS OF BUDGET INCOME 2018 FR	OM GRANTS AND SUBSIDIES					
Department of Housing, Planning and Local Government	2018 €					
Housing and Building	2,929,155					
Road Transport & Safety	750,000					
Water Services	2,500,000					
Development Management	631,656					
Environmental Services	301,495					
Miscellaneous Services	245,962					
	7,358,268					
Other Departments and Bodies						
TII Transport Infrastructure Ireland	8,466,672					
Defence	84,700					
Arts Council	40,000					
Non-Dept HFA and BMW	0					
Jobs, Enterprise & Innovation	698,373					
Other	3,587,677					
	12,877,422					
Total Grants & Subsidies	20,235,690					

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

	HOUSING AN	D BUILDING	G		
		201	18	20	17
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
A0101 A0102 A0103 A0199	Maintenance of LA Housing Units Maintenance of Traveller Accommodation Units Traveller Accommodation Management Service Support Costs	932,822 85,722 54,278 471,040	932,822 85,722 54,278 471,040	932,357 71,000 53,725 531,458	1,014,518 83,894 58,831 496,795
	Maintenance/Improvement of LA Housing	1,543,862	1,543,862	1,588,540	1,654,038
A0201 A0299	Assessment of Housing Needs, Allocs. & Trans. Service Support Costs	499,459 489,305	499,459 489,305	188,728 395,976	398,578 459,186
	Housing Assessment, Allocation and Transfer	988,764	988,764	584,704	857,764
A0301 A0399	Debt Management & Rent Assessment Service Support Costs	46,396 161,631	46,396 161,631	57,672 125,787	40,933 132,283
	Housing Rent and Tenant Purchase Administration	208,027	208,027	183,459	173,216
A0401 A0499	Housing Estate Management Service Support Costs	156,432 55,663	156,432 55,663	161,270 66,707	201,264 53,545
	Housing Community Development Support	212,095	212,095	227,977	254,809
A0501 A0599	Homeless Grants Other Bodies Service Support Costs	52,904 12,281	52,904 12,281	32,035 11,350	50,000 11,774
	Administration of Homeless Service	65,185	65,185	43,385	61,774
A0601 A0602 A0699	Technical and Administrative Support Loan Charges Service Support Costs	33,136 8,286 782,988	33,136 8,286 782,988		33,136 8,286 585,095
	Support to Housing Capital Prog.	824,410	824,410	549,944	626,517

HOUSING AND BUILDING							
		2018		2017			
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		
<u>Code</u>		€	€	€	€		
A0701 A0702 A0703	RAS Operations Long Term Leasing Payment & Availability	1,201,826 200,000 0	200,000	1,269,333 34,777 0	1,202,783 197,724		
A0704 A0799	Affordable Leases Service Support Costs	0 151,053	V	0 264,286	196,480		
	RAS and Leasing Programme	1,552,879	1,552,879	1,568,396	1,596,988		
A0801 A0802 A0899	Loan Interest and Other Charges Debt Management Housing Loans Service Support Costs	431,595 36,000 55,477	36,000	433,224 47,772 60,573	431,594 35,325 53,366		
	Housing Loans	523,072	523,072	541,569	520,286		
A0901 A0999	Housing Adaptation Grant Scheme Service Support Costs	1,500,000 207,194		1,500,000 304,914	1,356,278 280,857		
	Housing Grants	1,707,194	1,707,194	1,804,914	1,637,135		
A1101 A1199	Agency & Recoupable Service Service Support Costs	0	-	59,109 33,534	0		
	Agency & Recoupable Services	0	0	92,643	0		
A1201 A1299	HAP Operations Service Support Costs	86,816 58,506	-	84,605 61,061	88,036 56,280		
	HAP Programme	145,322	145,322	145,666	144,316		
	Service Division Total	7,770,810	7,770,810	7,331,197	7,526,842		

HOUSING AND BUILDING								
	2018		2017					
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn				
-	€	€	€	€				
Government Grants & Subsidies								
Housing, Planning & Local Government Other	2,929,155 0	2,929,155 0	2,662,557 0	2,711,786				
Total Grants & Subsidies (a)	2,929,155	2,929,155	2,662,557	2,711,786				
Goods and Services								
Rents from Houses	4,219,858	4,219,858	3,907,358	4,017,426				
Housing Loans Interest & Charges	361,384	361,384	373,925	361,384				
Superannuation	111,366	111,366	103,224	111,366				
Agency Services & Repayable Works	0	0	0	0				
Local Authority Contributions	50,000	50,000	50,000	50,000				
Other Income	31,760	31,760	15,660	182,031				
Total Goods and Services (b)	4,774,368	4,774,368	4,450,167	4,722,206				
Total Income c=(a+b)	7,703,523	7,703,523	7,112,724	7,433,992				

ROAD TRANSPORT & SAFETY							
			2018		2017		
	Expenditure by Service and Sub-Service	Adopted by Council	Chief Executive	Adopted by Council	Estimated Outturn		
<u>Code</u>	·	€	€	€	€		
B0105	NP – Winter Maintenance NP - General Maintenance Service Support Costs	170,000 233,386 115,665	170,000 163,370 115,665	170,000 395,886 98,755	170,000 233,386 111,264		
	National Primary Road – Maintenance and						
	Improvement	519,051	449,035	664,641	514,650		
B0206	NS - Winter Maintenance NS - General Maintenance Service Support Costs	40,000 199,470 58,820	40,000 139,629 58,820	40,000 245,470 36,540	59,044 199,470 56,582		
	National Secondary Road – Maintenance and						
	Improvement	298,290	238,449	322,010	315,096		
B0303 B0304 B0305 B0306	Regional Roads Surface Dressing Regional Road Winter Maintenance Regional Road Bridge Maintenance Regional Road General Maintenance Works Regional Road General Improvement Works	272,966 235,000 0 1,551,299 745,992	272,966 235,000 0 1,551,299 745,992	272,966 235,000 236,000 1,457,045 669,132	272,966 235,000 0 1,551,299 745,992		
B0399	Service Support Costs	1,830,672	1,830,672	1,707,977	1,788,597		
	Regional Road – Improvement and Maintenance	4,635,929	4,635,929	4,578,120	4,593,854		
B0402 B0404	Local Road Surface Dressing Local Rd Surface Rest/Road Reconstruction/Overlay Local Roads Bridge Maintenance Local Roads General Maintenance Works	818,897 3,578,597 255,000 1,439,209	818,897 3,578,597 255,000 1,439,209	818,897 3,209,893 0 1,439,209	818,897 3,578,597 255,000 1,441,509		
	Local Roads General Improvement Works Service Support Costs	800,000 1,117,803	800,000 1,117,803	550,000 860,331	338,000 1,068,970		
	Local Road - Maintenance and Improvement	8,009,506	8,009,506	6,878,330	7,500,973		

	ROAD TRAN	SPORT & SAFET	Y		
		20		20	17
	Expenditure by Service and Sub-Service	Adopted by Council	Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
B0501 B0502 B0599	Public Lighting Operating Costs Public Lighting Improvement Service Support Costs	734,860 40,000 78,450	734,860 40,000 78,450	736,860 40,000 55,422	702,894 40,000 75,465
	Public Lighting	853,310	853,310	832,282	818,360
B0601	Traffic Management	3,500	3,500	5,000	3,500
	Traffic Management Improvement	3,500	3,500	5,000	3,500
	Low Cost Remedial Measures Other Engineering Improvements	175,000 60,000	175,000 60,000	175,000 60,000	175,000 60,000
	Road Safety Engineering Improvements	235,000	235,000	235,000	235,000
B0801 B0802	School Wardens Publicity and Promotion Road Safety	53,182 54,000	53,182 54,000	0 56,000	53,182 54,000
	Road Safety Promotion/Education	107,182	107,182	56,000	107,182
B0901 B0999	Maintenance and Management of Car Parks Service Support Costs	543,000 131,192	543,000 131,192	543,000 109,090	543,000 126,201
	Car Parking	674,192	674,192	652,090	669,201
B1001 B1099	Administration of Roads Capital Programme Service Support Costs	47,500 21,590	47,500 21,590	47,500 24,180	66,888
	Support to Roads Capital Programme	69,090	69,090	71,680	66,888
B1101 B1199	Agency & Recoupable Service Service Support Costs	6,000 788,831	6,000 788,831	6,000 683,073	5,484 764,690
	Agency & Recoupable Services	794,831	794,831	689,073	770,174
	Service Division Total	16,199,881	16,070,024	14,984,226	15,594,877

ROAD TRANSPORT & SAFETY							
	20		2017				
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn			
	€	€	€	€			
Government Grants							
Housing, Planning & Local Government	750,000	750,000	500,000				
TII Transport Infrastructure Ireland	8,466,672	8,336,815	8,136,354	9,790,569			
Arts, Heritage & Gaeltacht	0	0	0	0			
DTO	0	0	0				
Other	0	0	0	80,000			
Total Grants & Subsidies (a)	9,216,672	9,086,815	8,636,354	9,870,569			
Goods and Services							
Parking Fines & Charges	630,000	630,000	630,000	621,344			
Superannuation	75,743	75,743	74,758	75,743			
Agency Services & Repayable Works	0	0	0	0			
Local Authority Contributions	0	0	0	0			
Other income	128,600	128,600	128,600	125,774			
Total Goods and Services (b)	834,343	834,343	833,358	822,861			
Total Income c=(a+b)	10,051,015	9,921,158	9,469,712	10,693,430			

	WATER SI	ERVICES			
		201	_	2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
	Water Plants & Networks Service Support Costs	760,000 976,658	760,000 976,658	753,733 1,137,423	758,333 919,836
	Water Supply	1,736,658	1,736,658	1,891,156	1,678,169
	Waste Plants and Networks Service Support Costs	892,000 663,424	892,000 663,424	873,300 514,666	891,968 581,768
	Waste Water Treatment	1,555,424	1,555,424	1,387,966	1,473,736
C0399	Service Support Costs	0	0	32,901	15,085
	Collection of Water and Waste Water Charges	0	0	32,901	15,085
	Operation and Maintenance of Public Conveniences Service Support Costs	52,288 1,545	52,288 1,545	43,500 1,461	50,101 1,486
	Public Conveniences	53,833	53,833	44,961	51,587
C0504	Grants for Individual Installations Group Water Scheme Subsidies Service Support Costs	0 2,516,000 122,437	0 2,516,000 122,437	19,255 2,626,000 137,848	0 2,317,491 113,214
	Admin of Group and Private Installations	2,638,437	2,638,437	2,783,103	2,430,705
C0699	Service Support Costs	937,686	937,686	295,336	867,772
	Support to Water Capital Programme	937,686	937,686	295,336	867,772
C0701 C0799	Agency & Recoupable Service Service Support Costs	35,262 22,339	35,262 22,339	86,561 42,686	233,043 21,489
	Agency & Recoupable Services	57,601	57,601	129,247	254,532
C0802	Local Authority Water Services Local Authority Sanitary Services Service Support Costs	0 0 0	0 0 0	0 0 0	
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	6,979,639	6,979,639	6,564,670	6,771,587

WA	ATER SERVICES	5		
	20	18	2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	2,500,000	2,500,000	2,654,807	2,301,963
Total Grants & Subsidies (a)	2,500,000	2,500,000	2,654,807	2,301,963
Goods and Services				
Irish Water	4,322,252	4,322,252	3,653,672	4,324,177
Superannuation	104,877	104,877	89,011	104,877
Other income	1,397	1,397	17,475	1,397
Total Goods and Services (b)	4,428,526	4,428,526	3,760,158	4,430,451
Total Income c=(a+b)	6,928,526	6,928,526	6,414,965	6,732,414

	DEVELOPMENT MANAGEMENT						
		20	18	2017			
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		
<u>Code</u>		€	€	€	€		
D0101 D0199	Statutory Plans and Policy Service Support Costs	217,789 93,397	217,789 93,397	146,617 84,620	209,138 89,844		
	Forward Planning	311,186	311,186	231,237	298,982		
D0201 D0299	Planning Control Service Support Costs	803,770 581,981	803,770 581,981	792,744 556,447	781,170 559,839		
	Development Management	1,385,751	1,385,751	1,349,191	1,341,009		
D0301 D0399	Enforcement Costs Service Support Costs	110,287 54,863	110,287 54,863	105,215 60,823	107,676 52,776		
	Enforcement	165,150	165,150	166,038	160,452		
D0501 D0599	Tourism Promotion Service Support Costs	195,332 95,680	195,332 95,680	191,662 108,815	206,780 92,040		
	Tourism Development and Promotion	291,012	291,012	300,477	298,820		
D0601 D0603 D0699	General Community & Enterprise Expenses Social Inclusion Service Support Costs	589,343 2,459,933 650,688	589,343 2,459,933 650,688	467,780 638,492 476,949	493,374 645,862 625,932		
	Community and Enterprise Function	3,699,964	3,699,964	1,583,221	1,765,169		

	DEVELOPME	NT MANAGE	MENT		
		20	18	2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
D0801 D0899	Building Control Inspection Costs Service Support Costs	121,561 62,401	121,561 62,401	117,387 64,686	124,215 60,027
	Building Control	183,962	183,962	182,073	184,242
D0901 D0902 D0903 D0905 D0906 D0999	Urban and Village Renewal EU Projects Town Twinning Economic Development & Promotion Local Enterprise Office Service Support Costs	138,311 117,375 30,000 1,858,656 727,525 344,631	138,311 117,375 30,000 1,858,656 727,525 344,631	100,500 114,000 30,000 1,851,000 910,941 330,272	142,630 105,294 22,917 1,457,701 964,157 331,519
	Economic Development and Promotion	3,216,498	3,216,498	3,336,713	3,024,218
D1101 D1102 D1103 D1199	Heritage Services Conservation Services Conservation Grants Service Support Costs	233,583 10,000 0 78,585	233,583 10,000 0 78,585	133,583 10,000 50,000 45,546	131,319 11,578 0 75,595
	Heritage and Conservation Services	322,168	322,168	239,129	218,492
D1201 D1299	Agency & Recoupable Service Service Support Costs	80,000	80,000 0	80,000 42,346	
	Agency & Recoupable Services	80,000	80,000	122,346	0
	Service Division Total	9,655,691	9,655,691	7,510,425	7,291,384

	20	18	2017		
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	
-	€	€	€	€	
Government Grants					
Housing, Planning & Local Government	631,656	631,656	669,000	628,997	
Jobs, Enterprise & Innovation	698,373	698,373	879,347	862,456	
Other	3,300,547	3,300,547	1,317,207	712,887	
Total Grants & Subsidies (a)	4,630,576	4,630,576	2,865,554	2,204,340	
Goods and Services					
Planning Fees	323,732	323,732	315,100	320,732	
Superannuation	194,818	194,818	163,504	194,818	
Other income	0	0	250		
Total Goods and Services (b)	518,550	518,550	478,854	515,550	
Total Income c=(a+b)	5,149,126	5,149,126	3,344,408	2,719,890	

	ENVIRONMENT	AL SERVICES	S		
		20	18	2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
E0101 E0199	Landfill Operations Service Support Costs	554,290 102,665	554,290 102,665	874,515 107,415	828,282 98,968
	Landfill Operation and Aftercare	656,955	656,955	981,930	927,250
E0201 E0202 E0204 E0299	Recycling Facilities Operations Bring Centres Operations Other Recycling Services Service Support Costs	4,620 10,000 3,000 24,133	4,620 10,000 3,000 24,133	33,500 30,000 2,000 41,944	74,695 8,661 3,012 25,395
	Recovery & Recycling Facilities Operations	41,753	41,753	107,444	111,763
E0407	Other Costs Waste Collection	10,000	10,000	10,000	400
	Provision of Waste to Collection Services	10,000	10,000	10,000	400
E0501 E0502 E0503 E0599	Litter Warden Service Litter Control Initiatives Environmental Awareness Services Service Support Costs	113,097 86,000 90,000 164,781	113,097 86,000 90,000 164,781	111,427 86,000 95,000 146,071	101,136 56,490 84,860 161,608
	Litter Management	453,878	453,878	438,498	404,095
E0601 E0699	Operation of Street Cleaning Service Service Support Costs	400,000 209,645	400,000 209,645	400,000 159,444	559,992 201,669
	Street Cleaning	609,645	609,645	559,444	761,661
E0701 E0702 E0799	Monitoring of Waste Regs (incl Private Landfills) Enforcement of Waste Regulations Service Support Costs	132,843 28,814 91,187	132,843 28,814 91,187	180,222 47,020 155,111	165,300 66,727 87,718
	Waste Regulations, Monitoring and Enforcement	252,844	252,844	382,353	319,745

	ENVIRONMENT	AL SERVICES	S		
		20		2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0801 E0899	Waste Management Plan Service Support Costs	62,610 17,629	62,610 17,629	102,704 32,074	54,734 16,958
	Waste Management Planning	80,239	80,239	134,778	71,692
E0901 E0999	Maintenance of Burial Grounds Service Support Costs	13,000 0	13,000	13,000 1,052	13,000
	Maintenance and Upkeep of Burial Grounds	13,000	13,000	14,052	13,000
E1002 E1003 E1004	Operation Costs Civil Defence Dangerous Buildings Emergency Planning Derelict Sites Water Safety Operation Service Support Costs	153,145 2,000 1,500 55,599 8,500 81,175	153,145 2,000 1,500 55,599 8,500 81,175	147,015 2,000 3,380 61,892 8,500 82,432	142,777 0 1,492 54,843 8,500 78,087
	Safety of Structures and Places	301,919	301,919	305,219	285,699
E1101 E1199	Operation of Fire Brigade Service Service Support Costs	2,145,313 269,200	2,145,313 269,200	2,216,925 227,237	2,244,181 258,958
	Operation of Fire Service	2,414,513	2,414,513	2,444,162	2,503,139
E1201	Fire Safety Control Cert Costs	3,000	3,000	3,000	
	Fire Prevention	3,000	3,000	3,000	0
E1301 E1399	Water Quality Management Service Support Costs	524,131 192,839	524,131 192,839	546,453 218,618	477,330 185,502
	Water Quality, Air and Noise Pollution	716,970	716,970	765,071	662,833
E1401 E1499	Agency & Recoupable Service Service Support Costs	0 180,263	0 180,263	0 207,903	210,945
	Agency & Recoupable Services	180,263	180,263	207,903	210,945
	Service Division Total	5,734,979	5,734,979	6,353,854	6,272,221

ENVIRONMENTAL SERVICES							
	20	18	20	17			
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn			
	€	€	€	€			
Government Grants							
Housing, Planning & Local Government	301,495	301,495	272,000	268,827			
Defence	84,700	84,700	84,700	84,700			
Other	43,710	43,710	7,500	43,710			
Total Grants & Subsidies (a)	429,905	429,905	364,200	397,237			
Goods and Services							
Landfill Charges	59,500	59,500	200,000	435,266			
Fire Charges	174,981	174,981	188,504	174,981			
Superannuation	82,857	82,857	91,760	82,859			
Local Authority Contributions	1,750	1,750	10,000	0			
Other income	100,736	100,736	94,500	130,736			
Total Goods and Services (b)	419,824	419,824	584,764	823,842			
Total Income c=(a+b)	849,729	849,729	948,964	1,221,080			

RECREATION	ON & AMENI	TY		
	20		2017	
Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
	306,302 1,917	306,302 1,917	333,550 2,309	302,023 1,844
Leisure Facilities Operations	308,219	308,219	335,859	303,867
Archive Service Purchase of Books, CD's etc.	1,540,402 10,000 118,000 699,027	1,540,402 10,000 118,000 699,027	1,507,415 10,000 90,000 711,247	1,482,054 10,161 56,018 672,432
Operation of Library and Archival Service	2,367,429	2,367,429	2,318,662	2,220,665
Playgrounds	452,928 30,000 345,593	452,928 30,000 345,593	450,700 30,000 151,198	599,541 14,551 332,445
Outdoor Leisure Areas Operations	828,521	828,521	631,898	946,537
	8,944 2,501	8,944 2,501	0 0	8,944 2,157
Community Sport and Recreational Development	11,445	11,445	0	11,101
Contributions to other Bodies Arts Programme Museums Operations Festivals & Concerts	139,000 156,000 464,675 127,650 265,804	139,000 156,000 464,675 127,650 265,804	157,075 156,000 464,130 127,650 291,164	133,922 171,274 443,662 128,071 255,691
Operation of Arts Programme	1,153,129	1,153,129	1,196,019	1,132,620
Comica Division Total	1 669 742	1 669 742	4 402 420	4,614,791
	Expenditure by Service and Sub-Service Leisure Facilities Operations Service Support Costs Leisure Facilities Operations Library Service Operations Archive Service Purchase of Books, CD's etc. Service Support Costs Operation of Library and Archival Service Parks, Pitches & Open Spaces Playgrounds Service Support Costs Outdoor Leisure Areas Operations Community Facilities Recreational Development Community Sport and Recreational Development Administration of the Arts Programme Contributions to other Bodies Arts Programme Museums Operations Festivals & Concerts Service Support Costs	Expenditure by Service and Sub-Service Council	Expenditure by Service and Sub-Service Council Executive € € € Leisure Facilities Operations 306,302 306,302 Service Support Costs 1,917 1,917 Leisure Facilities Operations 308,219 308,219 Library Service Operations 1,540,402 1,540,402 Archive Service 10,000 10,000 Purchase of Books, CD's etc. 118,000 118,000 Service Support Costs 699,027 699,027 Operation of Library and Archival Service 2,367,429 2,367,429 Parks, Pitches & Open Spaces 452,928 452,928 Playgrounds 30,000 30,000 Service Support Costs 345,593 345,593 Outdoor Leisure Areas Operations 828,521 828,521 Community Facilities 8,944 8,944 Recreational Development 11,445 11,445 Community Sport and Recreational Development 139,000 139,000 Contributions to other Bodies Arts Programme 156,000 1404,675 464,675	Expenditure by Service and Sub-Service

RECF	REATION & AMEN	ITY		
	20	18	2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Planning & Local Government	0	0	15,000	
Education and Skills	0	0	0	17,500
Arts Council	40,000	40,000	53,200	40,000
Other	17,500	17,500	0	
Total Grants & Subsidies (a)	57,500	57,500	68,200	57,500
Goods and Services				
Library Fees/Fines	15,467	15,467	28,040	14,584
Superannuation	97,994	97,994	94,454	97,994
Other income	12,165	12,165	8,000	15,522
Total Goods and Services (b)	125,626	125,626	130,494	128,100
Total Income c=(a+b)	183,126	183,126	198,694	185,600

	AGRICULTURE, EDUCA	TION, HEALT	H & WELFA	RE	
	2018			2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	-	€	€	€	ϵ
G0401 G0404 G0405 G0499	Provision of Veterinary Service Operation of Dog Warden Service Other Animal Welfare Services (incl Horse Control) Service Support Costs	160,000 154,450 2,400 132,477	160,000 154,450 2,400 132,477	160,000 157,143 10,000 155,338	159,221 152,141 0 127,437
	Veterinary Service	449,327	449,327	482,481	438,799
G0501 G0599	Payment of Higher Education Grants Service Support Costs	0	0 0	10,000 4,355	1,971
	Educational Support Services	0	0	14,355	1,971
	Service Division Total	449,327	449,327	496,836	440,770

AGRICULTURE , EDUCATION, HEALTH & WELFARE						
	20:	2018		2017		
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		
	€	€	€	€		
Government Grants						
Education and Skills	0	0	10,000			
Other	140,000	140,000	140,000	140,000		
Total Grants & Subsidies (a)	140,000	140,000	150,000	140,000		
Goods and Services						
Superannuation	14,427	14,427	13,877	14,427		
Other income	146,700	146,700	131,500	145,895		
Total Goods and Services (b)	161,127	161,127	145,377	160,322		
Total Income c=(a+b)	301,127	301,127	295,377	300,322		

	MISCELLANEOUS SERVICES				
	2018		2017		
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
<u>Code</u>		€	€	€	€
H0199	Service Support Costs	59,949	59,949	63,747	57,668
	Profit/Loss Machinery Account	59,949	59,949	63,747	57,668
H0299	Service Support Costs	0	0	1,081	
	Profit/Loss Stores Account	0	0	1,081	0
H0301 H0302 H0303 H0399	Administration of Rates Office Debt Management Service Rates Refunds and Irrecoverable Rates Service Support Costs	55,567 237,651 2,005,000 119,102	55,567 237,651 2,005,000 119,102	55,989 223,072 2,053,000 149,561	58,619 242,525 2,048,000 114,571
	Administration of Rates	2,417,320	2,417,320	2,481,622	2,463,715
H0401 H0402 H0499	Register of Elector Costs Local Election Costs Service Support Costs	35,000 30,000 3,698	35,000 30,000 3,698	35,000 30,000 3,643	34,409 30,000 3,557
	Franchise Costs	68,698	68,698	68,643	67,966
H0501 H0599	Coroner Fees and Expenses Service Support Costs	87,890 3,605	87,890 3,605	87,890 3,712	82,857 3,468
	Operation and Morgue and Coroner Expenses	91,495	91,495	91,602	86,325
Н0799	Service Support Costs	0	0	89,451	
	Operation of Markets and Casual Trading	0	0	89,451	0

	MISCELLANE	OUS SERVIC	ES		
		2018		2017	
	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
Code	-	€	€	€	€
H0901 H0902	Representational Payments Chair/Vice Chair Allowances	318,000 42.000	318,000 42,000	318,000 42,000	296,665 42,000
H0903	Annual Allowances LA Members	151,000	151,000	,	84,484
H0904	Expenses LA Members	90,000	90,000	90,000	36,799
H0905	Other Expenses	87,000	87,000	67,000	66,241
H0907	Retirement Gratuities	100,000	100,000	100,000	100,000
H0908	Contribution to Members Associations	17,000	17,000	17,200	16,450
H0909	General Municipal Allocation	600,000	600,000	600,000	600,000
H0999	Service Support Costs	355,119	355,119	255,417	342,294
	Local Representation/Civic Leadership	1,760,119	1,760,119	1,577,117	1,584,932
H1001 H1099	Motor Taxation Operation Service Support Costs	460,658 197,955	460,658 197,955	411,232 193,806	456,351 190,424
	Motor Taxation	658,613	658,613	605,038	646,775
H1101 H1102 H1199	Agency & Recoupable Service NPPR Service Support Costs	275,518 16,000 72,189	275,518 16,000 72,189	258,876 31,386 70,624	274,178 31,000 69,443
	Agency & Recoupable Services	363,707	363,707	360,886	374,621
	Service Division Total	5,419,901	5,419,901	5,339,187	5,282,001

MISCELLANEOUS SERVICES					
	20	2018		2017	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Housing, Planning & Local Government	245,962	245,962	392,366	245,962	
Other	85,920	85,920	*	51,280	
Total Grants & Subsidies (a)	331,882	331,882	442,666	297,242	
Goods and Services					
Superannuation	43,989	43,989	46,218	43,990	
NPPR	300,000	300,000	300,000	300,000	
Other income	1,520,306	1,520,306	1,110,117	750,199	
Total Goods and Services (b)	1,864,295	1,864,295	1,456,335	1,094,189	
Total Income c=(a+b)	2,196,177	2,196,177	1,899,001	1,391,431	

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan Council County held this 4th day of December, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed	
	Cathaoirleach
Countersigned	
	Chief Executive

Dated this 4th day of December, 2017

APPENDIX 1				
Summary of Central Management Charge				
	2018 €			
Area Office Overhead	2,133,686			
Corporate Affairs Overhead	1,331,318			
Corporate Buildings Overhead	621,611			
Finance Function Overhead	569,967			
Human Resource Function	1,019,369			
IT Services	1,189,731			
Pension & Lump Sum Overhead	3,770,719			
Total Expenditure Allocated to Services	10,636,401			

APPENDIX 2						
Summary of Local Property Tax Allocation						
			2018 €			
Discretionary Local Property Tax - Revenue Budget (Table A)			11,238,572			
Local Property Tax Self Funding - Revenue Budget	Housing & Building Road Transport & Safety	0	0			
Total Local Property Tax - Revenue Budget			11,238,572			
Local Property Tax Self Funding - Capital Budget	Housing & Building Road Transport & Safety	0				
Total Local Property Tax - Capital Budget	2.2.2.2 2.2.2.2.2.3.2 2.2.2.3.3.3.3.3.3.		0			
Total Local Property Tax Allocation (Post Variation)			11,238,572			