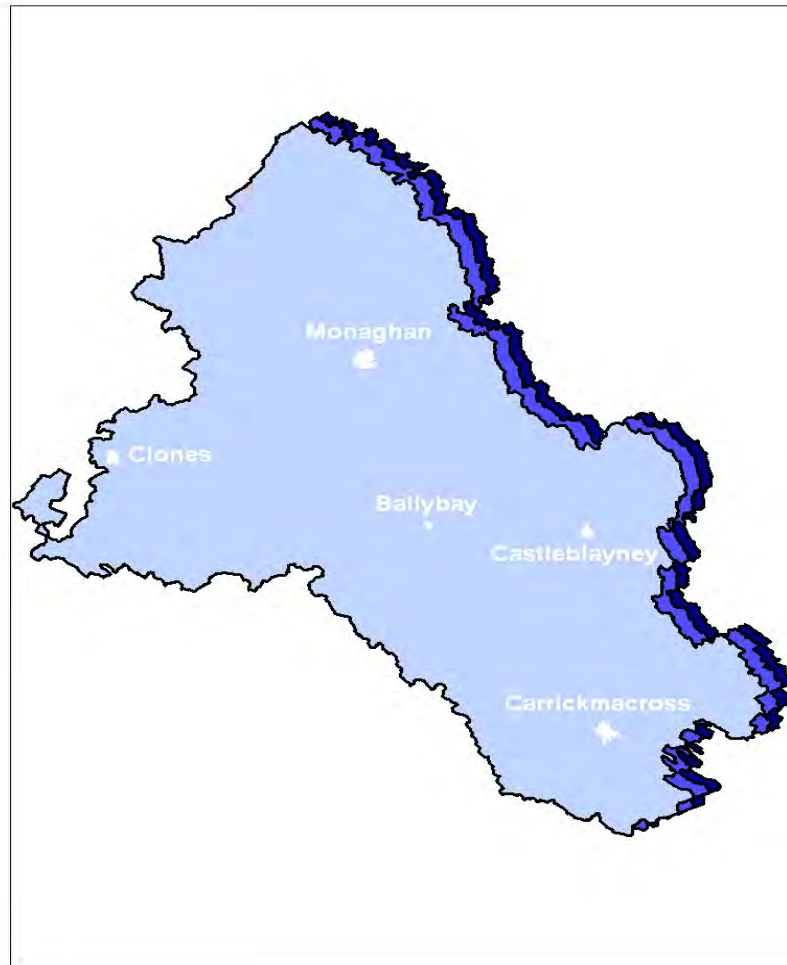


Comhairle Chontae Mhuineachain

Cainaisneis 2013



Monaghan County Council

Budget 2013

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Foreword by County Manager

The draft budget for 2013 has been prepared in accordance with the provisions of Section 102 of the Local Government Act 2001 in the format presented by statutory regulations. The draft budget was presented to the Members of the Corporate Policy Group at meetings held on 19th and 26th November and 6th December. I am deeply indebted to the Mayor and the members of the Corporate Policy Group for their input and advice in the preparation of the draft budget.

2012 Financial Review

The initial Local Government Fund allocation for 2012 was €1,902,168 which represented a reduction of €844,362 or 6.6% compared to 2011.

The Household Charge was introduced by the Government in 2012 and this contributed to the Local Government Fund. The Government reduced the Monaghan County Council LGF allocation by €340,589 in July 2012 due to the low level of compliance at that time. They incentivised Local Authorities to achieve improved Household Charge compliance, setting a target of 65% to stave off any further reductions. This target was met and exceeded through a series of proactive measures and stands at almost 69%. There was no further cut in the allocation.

The 2012 Budget was predicated on achieving the target incomes for commercial rates, landfill fees and non-domestic water charges. Despite the best efforts of this Council these income streams are under sever pressure. The Council was successful in its tender for disposal of repatriated waste at Scotch Corner Landfill Site. However the amount available for disposal was outside the Council's control and was less than expected generating reduced fees. Despite the reduced income under the above headings service delivery held up, but extreme vigilance was required.

Under the Croke Park Agreement a number of staff, mainly outdoor, retired in February. This necessitated staff re-organisation as they could not be replaced under the terms of the Agreement.

The Revenue Account of the Council showed a debit balance of €79,085 at the beginning of 2012 compared to a debit balance of €72,400 in the 2011 Revenue Account. This is a remarkable improvement and was achieved through a concerted effort in controlling expenditure across the organisation. Many of the Council's functions are mandatory and statutory in nature and reduce the discretionary element of expenditure.

2013 Budget

This Council will continue to exercise vigilance and close oversight in the area of expenditure in order to meet the challenges in delivering services within budget but regrettably this will require reduced expenditure under own resources.

The N2 Monaghan Emyvale Road is being improved under a contract supervised by Council staff. The Carrickmacross Water Supply Scheme is to be improved under a Design Build Operate contract also supervised by Council staff. In all seven staff salaries will be funded under these projects. The subsequent vacancies in the general service will not be back-filled. Despite this, with a reduced capital programme in Roads, Water Services and Housing there will be a need to charge additional staff costs to the Revenue Account.

The Head of Finance and the Director of Services present their respective reports for 2013. Each one, while outlining the necessary requirements in expenditure, describes in detail the services to be provided in 2013.

The financial situation pertaining poses a major challenge and is set to continue. Our objective as a County Council remains constant despite the recession and that is to deliver services as efficiently and effectively as possible.

I wish to thank the Mayor, the Members of the Corporate Policy Group, the Head of Finance and the staff in the Finance Section, the Directors and all the staff who contributed to the preparation of the draft budget.

David Fallon
County Manager
December 2012

Finance Overview

The Local Government Fund

The Draft Budget has been prepared based on a Local Government Fund Allocation of €1,968,784. This represents an increase of €66,616, or 0.56%, on the notified allocation of €1,902,168 for 2012. However during 2012 the Local Government Fund allocation was reduced by €340,589 resulting in an actual allocation of €1,561,579 for the year. This reduced level of funding is reflected in the Estimated Net Expenditure Outturn for 2012. The Estimated Net Expenditure in the Budget 2012 was €21,590,787. The Estimated Net Outturn for the year is €1,208,263.

Although the Local Government Fund increased slightly in 2013, this is the first time there has been an increase since 2008. Prior to 2009 the Budget had always been prepared on the basis of an increase in the Local Government Fund General Purposes Allocation. However since 2009 the Local Government Fund has been reduced and supplemented with the Pension Related Deduction with the final allocation being adjusted to take account of the actual receipts from the Pension Related Deduction. In 2012 the direct link between the Local Government Fund and the Pension Related Deduction has been removed and they are treated as separate items for Budget purposes. This removes the necessity to adjust the Local Government Fund Allocation to take account of the Pension Related Deduction.

When the Local Government Fund for 2013 is combined with the Pension Related Deduction estimate of €1,052,450 the total funding available from this source €3,021,234. When compared to the Local Government Fund Allocation of €6,818,422 received in 2008 this represents a reduction of €3,797,188 over the past 6 years.

Current Financial Position

The Council commenced 2012 with a deficit of €79,085 on the Revenue Account. The current financial climate has resulted in a lower level of income than that which was budgeted for in 2012. Landfill income is expected to be €300,000 lower than budgeted for. This coupled with the increasing difficulty in collecting income for other services especially Rates will have a detrimental impact on the Council's finances. Rates income is expected to be in excess of €1,000,000 lower than the Budget figure and this lower level of collection has been reflected in the 2013 Budget with a provision of €1,000,000 for uncollectible Rates. Although Planning income will come in on target for 2012 at €165,000 this still represents a substantial decline when compared to 2008 when €45,000 was received. Expenditure continues to be closely monitored in order to minimise the impact on the Council's finances.

2013 Budget

The County Manager, in his foreword, details some of the difficulties faced in preparing the 2013 Budget. The significant deterioration in the level of funding available to the Council both from Central Funds and the provision of goods and services over the past number of years along with the need to provide for staff previously charged to the Capital Account has resulted in expenditure reductions across all Service Divisions. Although the Local Government Fund allocation for 2013 increased slightly income from other sources is expected to decline. The budgeted expenditure provision for 2013 is €6,385,756, the corresponding provision for 2009 was €8,492,601. This represents a reduction in funding available to the Council of €2,106,845 over the past five years. During this period there has been no increases in Rates or Water and Waste Water Charges.

The County Charge

A review of the method of apportioning the County Charge took place during 2009 and a revised method of calculating the charge for the 2010 Budget was introduced. This revised calculation is based on the population of each town and the income available from commercial rates. The combined County Charge for the four towns for 2013 is €2,020,182. This is a reduction of €76,373 on the 2012 charge.

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 2013. The 2012 figures are shown alongside for comparison purposes: -

	2013	2012
	€	€
Gross Revenue Expenditure	56,385,756	57,063,003
<i>Income</i>		
Grants and Subsidies	21,076,225	20,908,890
Local Government Fund	11,968,784	11,902,168
Pension Related Deduction	1,052,450	1,071,282
County Charge	2,020,182	2,096,565
Goods and Services	13,747,340	14,563,324
Amount to be Levied	6,520,775	6,520,774
Net Effective Valuation	116,028	116,028
Annual Rate on Valuation	56.20	56.20

John Murray
Head of Finance.

Housing and Building

The work of the Housing Section has changed from design and build to an increased emphasis on various leasing initiatives. In addition funding allocations towards upgrading of houses has and will continue to increase i.e. voids, BER's, compliance with rental standards (both private and council owned) along with housing adaptation programmes for the private sector.

In addition, the work load for the housing division will focus towards embracing new technology and software advances to improve the efficiency of our working methods by way of the I-House and other such programmes which we intend to integrate further in 2013. Preparation will also commence in 2013 for the imminent transfer of Rental Supplement from the Department of Social Welfare to the Housing Section as well as the integration of housing functions between the County and the individual town council authorities'.

Monaghan County Council currently provides accommodation for 758 households in social rented accommodation, 350 households under the Rental Accommodation Scheme and provides 24 residential caravan park units for travellers. In addition the Council administer a loan book of 340 housing loans and received an allocation of €1.2 million in grants under the Housing Adaptation Scheme.

Housing Maintenance

In 2012 the Council carried out significant work under the new Energy Efficiency and Compliance with Rented Standards Schemes. A total of 63 houses were improved under the Energy Efficiency Scheme from Building Energy Ratings as low as F and G up to ratings as high as C1. €386,516.23 was spent on the Energy Efficiency Scheme of which €263,461.08 is eligible for funding provided by Central Government based upon a 50% to 90% recoupment, depending on what improvement is made on the energy rating of each dwelling respectively.

Planned maintenance was carried out on houses and works included replacement of fascia and soffit, provision of central heating, replacement of kitchen units, electrical upgrade works and some decorative work. Planned Maintenance work is normally funded from internal capital receipts as permitted by the Department of the Environment Community and Local Government under the Housing Management Initiative.

Income from internal capital receipts has reduced as there have been a low level of Council houses purchased by tenants under the tenant purchase scheme and the DECLG has limited expenditure to income from sales received in the relevant year. However with the discontinuation of the Tenant Purchase Scheme in 2012 it is expected that some tenants will purchase their houses.

Traveller Accommodation

The proposals outlined in the 2009-2013 programme are being pursued and delivered. Monaghan Local Authorities will endeavour to meet the existing and projected accommodation needs within the County as outlined in the programme. In addition, Travellers who seek accommodation on Caravan Parks will be considered subject to availability at Gortakeegan. The implementation of the programme will require co-operation between the Traveller and settled communities; provision of adequate funding both at national and local level and participation by other relevant agencies. One traveller family was accommodated in a rural house/single instance house in 2012. The halting site at Largy, Clones has been unused for over four years and would require a substantial financial investment. Discussions are ongoing with the DECLG and other relevant stakeholders as to the future options for this site.

Green Spaces

Provision has been made for maintaining open spaces in Council housing developments. There will be no provision for improvements or other maintenance on housing estates in 2013.

Assessment & Allocation & Estate Management

Monaghan Local Authorities has a combined housing waiting list of 1,350 as at 28th November 2012. This includes 433 applications in the County Council area, 340 on the Carrickmacross Town list, 174 (approx) on the Castleblayney Town List, 91 on the Clones Town List and 312 on the Monaghan Town waiting list. The waiting list is currently being reviewed to enable information to be provided to applicants on all the housing options available including the rental accommodation scheme and the proposed incremental purchase scheme.

The Council owns 758 houses and collects €1.7 million in rental income.

Anti Social Behaviour Policy

Monaghan Local Authorities continues to operate its Anti Social Behaviour strategy for the prevention and reduction of antisocial behaviour in its housing stock.

With the adoption of the Anti-Social Behaviour Policy, responsibility of the Council being extended to include all Local Authority housing (whether owned or not by the tenant), and the ever increasing number of situations requiring council intervention, the need to train additional staff who can support in this area is a priority for 2013.

The local authority recognises and accepts that anti-social behaviour in local authority estates is unacceptable as it can have an adverse effect on the quality of life of both the victims in question and the other residents of the area. Accordingly it is the policy of Monaghan County Council that anti-social behaviour will not be tolerated and whatever means necessary to combat this issue will be fully utilised.

Homelessness Strategy

Monaghan Local Authorities established the Homeless Action Team in April 2011. This met 8 times in 2012. The workings of this group feeds in to the North East Homeless Forum and management group which was set up with the primary responsibility for the preparation of the statutory North East Homeless Framework Plan and to make recommendations to relevant statutory bodies in relation to the services required to address homelessness in the region, on funding for such services and on the ongoing operation of this Homeless Framework Plan and subsequent blueprint for Homeless Services.

The role of the North East Homeless Forum is to provide a consultative mechanism in relation to homelessness in the context of the preparation of this statutory North East Homeless Framework Plan 2010 - 2013.

Rental Accommodation Scheme Programme

The RAS programme which was introduced in 2004, transfers responsibility for those persons in receipt of Social Welfare Rent Supplement to the local authorities and provides for the needs of housing applicants, by providing them with greater security of tenure in good quality accommodation. The scheme has been expanded and supported by the DECLG nationally. In Monaghan, 350 households have been transferred to the scheme to date. The implementation of the RAS has become a critical tool in securing good quality private rented accommodation. The scheme requires the Local Authority to take responsibility for households who are in receipt of rent supplement for over 18 months.

Housing Loans

Monaghan County Council provides loans for the purchase of and improvement to houses within the county. Loans are provided to those who cannot avail of the necessary funding through banks and/or building societies. The Council continues to accept applications for assessment by the Housing and Sustainable Communities Agency in conjunction with the Irish Credit Bureau. The assessments are undertaken within the strict criteria set out in the Credit Policy implemented since April 2009.

Since the establishment of the 2009 Regulations, Monaghan County Council has approved 8 House Purchase Loans, enabling 7 existing tenants to purchase their council properties and provide finance to 1 private market borrower. The total amount of these loans amounts to €490,000. There are a further 4 applications currently being assessed with a total loan value of €230,000. The incentivised 2011 Tenant Purchase was extended up to December 2012 with the older 1995 Tenant Purchase Scheme being extended up to December 2013. It is anticipated that an alternative scheme will be in place from January 2014 to facilitate existing tenants with the purchase of their rented properties, but no details are as yet to hand.

Monaghan County Council presently has 340 loans on its books.

Housing Adaptation Grants

In 2012 Monaghan County Council received 273 applications and approved 225 of these totalling €1,473,020.59. The allocation was originally €1,152,172 but following a revised application to the Department for additional funding to meet the demand, the allocation was increased to €1,500,000. As of 23rd November 2012, a total amount of €1,056,777.93 has been paid out to 179 applicants under the 3 Housing Grant Schemes:-

Housing Adaptation Grant	36	€445,094
Mobility Aids Grant	55	€233,836
Housing Aid for Older People	88	€377,846

Work on the remaining 46 grants is currently underway and it is fully expected to issue payments to all approved applicants in 2012. 80% of the cost of the above schemes is recouped from the DEHLG. The council continues to operate the Scheme of Priorities which ensures that all applications are dealt with in a fair and equitable manner and ensures that the limited resources available are targeted to those in most need. The requirement that the council has to contribute its own resources to support these schemes limits the number of applications that can be assisted.

In the context of reduced technical staff numbers in the Housing section the Councils capacity to continue to undertake inspections of projects is not sustainable.

Voluntary Housing

The Council continues to support and assist Approved Housing Bodies in providing specific group housing schemes in the towns of Carrickmacross, Castleblayney and Monaghan.

Currently Monaghan County Council is actively advancing 4 Capital Assistance Schemes (CAS) in conjunction with:-

(i) Tuath Housing Association

This project is the acquisition of 10 housing units for the elderly at Castleross Retirement Village, Carrickmacross. 100% funding of €1,125,300 has been approved and will issue to Tuath Housing Association on confirmation from the Solicitors of completion of transaction.

(ii) Castleblayney Care Association

This project at Drumillard, Castleblayney is to construct 10 Independent Living Units and a 6 Bed Group Home for People with Intellectual Disabilities with an available budget of €2,180,000. The Council is currently awaiting confirmation from the Department of acceptance of Tender and it is anticipated that work will commence on site early in 2013.

(iii) RESPOND! Housing Association

This proposal is to construct a 6 Bed Group Home for People with Physical / Sensory Disabilities, located on council-owned property at Convent Lands, Carrickmacross. The application is currently at Part 8 Planning stage and the Council is continuing to liaise with RESPOND to ensure satisfactory design and costs. It is anticipated that work will begin on site early in 2013.

(iv) RESPOND! Housing Association

Steadfast Housing Limited currently has an existing Group Home facility at 23 Plas Fionn Barra, which accommodates people with Intellectual Disabilities. This proposal is to provide an extra bedroom unit for 1 identified additional client. Currently Respond are finalising the design and cost elements and it is expected to complete this project in the latter part of 2013.

Leasing Initiative

Council officials meet with Department officials twice per year to agree details and funding on the Housing Action Plan. There is a surplus of houses nationally and the approach to social housing is changing. The Department has indicated that the capital budget in 2012 will be further substantially reduced. It will be difficult to sustain the level of supply of social housing attained over the past number of years.

The leasing initiative introduced in 2009 by the Department brought in new arrangements for the delivery of social housing whereby housing authorities may enter into long-term leases of private dwellings as a means of meeting housing need.

The main features of the new arrangements are as follows;

- The housing authority will enter into a lease arrangement with a property owner for periods of between 10 – 20 years;
- The lease payment will be at a discount below Market Rent;
- The leases will be for unfurnished dwellings;
- The lease type will be full ‘repair and insure’ lease with the housing authority responsible for insurance, maintenance and upkeep;
- The accommodation leased will be used to house persons on the local authority’s waiting list and tenants will be local authority tenants [or in some cases tenants of voluntary bodies].

Monaghan County Council is working on a number of schemes with Approved Housing Bodies which will hopefully be delivered in 2013. Of specific mention is the aforementioned scheme by Tuath Housing under the CALF.

Capital Budget

The cutback in staff costs funding continues to place great pressure on the Housing Design and Construction team. The number of technical staff employed to specifically deal with Housing Design and Construction has steadily declined from 15 in 2009 to eight (Nov 2012). Monaghan County Council is providing technical and administrative assistance to the four Town Councils. Nevertheless the Housing team has completed the housing construction programme in 2012.

Upon receipt of a confirmed allocation the County Council will finalise its capital programme for 2013. The Department has indicated that in the short to medium term, funding will be directed towards the new leasing initiative and rental accommodation scheme. In addition, priority will be given by the government to accommodation for persons with disabilities.

The programme of works planned in 2013 under the Housing Action Plan, subject to funding from the Department, includes:

Monaghan County Council

A number of house purchases subject to funding.

To look at the potential for leasing units under the leasing initiative

The purchase of ten houses at Castleross for 1.1million (CALF) in association with Tuath Housing

Monaghan Town Council

The continued renovation of Mullaghmatt at a capital outlay of €1.5million for renovation of 24 houses and associated estate improvement work

A number of house purchases subject to funding.

To look at potential for leasing units under the new leasing initiative

Clones Town Council

A number of house purchases subject to funding.

The construction of 9 no houses at McCurtain Street, Clones; construction commencing on site in 2013 plus some one-off demolition and rebuild or infill projects

To look at potential for leasing units under the leasing initiative

Carrickmacross Town Council

Carrickmacross Group Home which is a €1million construction project incorporating a 6 bed group home

A number of house purchases subject to funding.

To look at potential for leasing units under the new leasing initiative

Castleblayney Town Council

Castleblayney Group Home and Houses; €2.5million construction project, 18 units

A number of house purchases subject to funding.

To look at potential for leasing units under the new leasing initiative

Monaghan County Council negotiates with developers in relation to their requirements under Part V of the Planning and Development Act 2000. Whilst acceptance of completed dwellings was the preferred option under this section, the Council has to consider whether funding will be available to acquire dwellings in the immediate future and other options to meet the Part V requirement are also being considered and discussed with developers.

Community & Enterprise Directorate

County Development Board

The future of the County Development Boards in their present form looks uncertain arising out of the October, 2012 publication by the Department of the Environment, Community & Local Governments “Putting People First” Action Programme for Effective Local Government. The programme proposed that CDB’s would be phased out.

Notwithstanding this the document outlines a much greater role for Local Government across a number of key areas, these include:-

- An enhanced and clearer role in economic development and enterprise support;
- Close involvement in community and local development;
- Devolution of specific functions from central level and delegation of greater authority or relaxation of specific central controls on local authorities;
- Widening the reach of local government by using its capacity to undertake functions on behalf of other sectors and performing a broad co-ordination and leadership role locally.

To support the delivery of these functions a number of new structures are to be put in place these include Local Enterprise Offices (LEOs) to support Local Enterprise Development, the development of a dedicated Economic Strategic Policy Committee together with, in some authorities, a specific Director of Services for Economic Development. In addition a Socio Economic Committee (SEC) will be developed in each City/County Council which will have responsibility for Planning and overseeing Local & Community Development Programmes.

Various Programmes that were operating under the auspices of the CDB/LA will continue to be supported and driven by the Local Authority, these include:

- The Peace Programme
- Monaghan Sports Partnership
- Comhairle na nOg
- Monaghan Age Friendly Initiative
- Community Forum

The CDB’s core role in Economic and Social Development will continue to be driven under the Social Inclusion Measures Group and Economic Development Group respectively. The work of these groups will be linked with the new (SEC’s) when established.

Community Development Fund

The Community Development Fund aims to promote, enhance and develop community development and social inclusion work throughout the county, through supporting the work of community and voluntary groups and organisations, and is open to any community and voluntary group in the county. In line with next years major national Tourism Initiative, *The Gathering 2013*, the Council will provide funding support to attract visitors to County Monaghan.

Social Inclusion Measures Group

2012 saw a major review of the Social Inclusion Measures Group. The full SIM Committee met on five occasions in 2012, the following is some of the actions and recommendations which were addressed:

- assessment and approval of plans of Monaghan Integrated Development (MID), the Blayney Blades and Dochas under the Local Community Development Programme.
- review work and role of the SIM group and identify how it can be reinvigorated to maximise its impact going forward.
- agree meeting dates for the remainder of the year, develop a work programme, develop protocol for circulation of the chairperson role and agree to fill gaps in the membership of the SIM (e.g Council Representative, VEC, An Garda Siochanna).
- Representatives from the Reception and Integration Agency (RIA) attended the July meeting and provided an input on their work as well as an overview of St. Patrick's Accommodation Centre. The question raised at this meeting and subsequently being progressed by a small group of SIM members relates to 'how the SIM could support RIA and the residents of St Patrick's Accommodation centre'
- updating of the CDB Social Inclusion Priority Actions (in the areas of Rural Transport, Mental Health, Information and participation in education) as well as the development of new actions.
- Elections were held for a new Chairperson at the November meeting for a two year period.
- Discussion on the implications and issues arising from the recently published Putting People First and Final Report of the Local Government/ Local Development Alignment Steering Group reports.
- The SIM established a number of working/sub groups who met independently of the SIM and identified the priority actions for SIM for the period 2013-2014.

The agreed priority actions that have emerged from the relevant working groups are as follows:

- Addressing rural isolation through transport provision (led by Baltibus)
- Supporting Positive Mental Health in the County, especially among our young people (led by Youth Work Ireland – Monaghan)

The possible additional priority action areas that are currently under discussion are:

- Access to opportunities for individuals who are unemployed (possible jointly led by MID and Monaghan VEC)
- Organisation of an annual county wide Social Inclusion Week (possibly led by MID)

The SIM Action Plan (2013-2014) will be finalised as soon as the emerging actions have been agreed in early 2013.

Monaghan Community Forum

Monaghan Community Forum had a very active year in 2012 meeting over 10 times over the year. A number of networking events were held during the year with over 380 member groups being kept updated through a combination of weekly newsletters, digital display boards in public places, regular press releases, together with regular updating of social media sites through website and face book.

In addition Monaghan Community forum are involved in three Peace III funded projects (Peace III Hands Together 2), (YELP : Youth Encouraging Living Positively), (YoUTH: Youth Understanding Their History) The forum also supports the Older People Network Age Friendly Alliance.

Other Government Projects delivered through Community & Enterprise

The Community and Enterprise department is also involved in delivering a range of Government funded projects as follows:-

Smarter Travel Initiative – funding of €471,000

€471,000 has been secured towards the development of a Greenway walking/ cycling route along the 4km stretch of the Ulster Canal towpath from the Clones Road to the Armagh Road in Monaghan town.

Community Smoke Alarm Scheme

Under this Community scheme 420 alarms have been distributed around the county via the Community Alert groups, the Community Gardai and the Community Forum. The alarms were targeted at ‘vulnerable’ households, which included older people, people living alone and people living in private rented accommodation.

A further 20 kits for people with hearing difficulties have also been procured, and the Office of C&E is working with the Disability Network to get these kits out to those most in need.

Community Partnerships to Access EU Funding

The Office of Community & Enterprise, through our extensive contacts with community groups, has been able to facilitate the development of a number of partnerships between the community and the local authority, to mutual benefit. A change in the eligibility rules for LEADER funding in mid 2012 means that local authorities, in partnership with a community group, can now make applications to LEADER for village enhancement and heritage projects.

The Office of Community & Enterprise has supported a number of local communities during 2012 to develop projects for submission to LEADER. These include:

- The development of an age-friendly garden with biodiversity features at Barry McGuigan Park in Clones
- The upgrading of the Kavanagh Trail in Inniskeen and the restoration of some of the 1920’s features around the village, following the completion of a Historic Landscape Character Assessment carried out during 2012
- The upgrading of public lighting and provision of seating inscribed with Kavanagh poetry in Carrickmacross, in a bid to enhance the town’s status as the Gateway to Kavanagh Country
- The restoration of the gates and lodges to Hope Castle in Castleblayney
- The creation of a village plaza to the front of the community centre in Emyvale
- The upgrading of Mindszenty Park in Castleblayney

It is intended to have a number of applications ready for submission to LEADER by spring 2013, with successful projects being rolled out 2013/14.

Joint Policing Committees

The Office of Community & Enterprise provides developmental support to each of the county's 6 Joint Policing Committees. During 2012, key emphasis was on underage drinking.

The topic for 2013 will be road safety.

Bike Week

The Office of Community & Enterprise worked with local communities to deliver a range of events over eight days in June to mark National Bike Week. A small amount of funding was provided by the Dept of Transport for the initiative, and this was used to purchase low value items to give away at events and to pay for promotion of the events.

It is intended to run a similar programme in 2013, funding permitting.

Pride of Place

The Co-Operation Ireland competition, Pride of Place, has been running now for 10 years. For five of those, the Monaghan entries have been co-ordinated by the Office of Community & Enterprise, with a great deal of success. The communities of Tydavnet and Carrickmacross ably represented Monaghan in 2012's competition, with Carrickmacross netting 2nd place in the Sustainable Development category.

We intend to put forward more shining examples of Co Monaghan's community sector in 2013.

Clones Erne East Sports Partnership Project

Monaghan County Council is the lead partner for this €7.8m PEACE III funded Sport and Recreational facility in Clones. Despite a number of delays work commenced on site in August 2012. The Construction phase is anticipated to take approximately 18 months with the facility expected to be available for use in June 2014.

Monaghan Sports Partnership

The emphasis in 2013 for the Local Sports Partnership will be on continuing to roll out the actions contained within its five year strategy for the development of sport and physical activity initiatives in County Monaghan. This will entail the creation of new initiatives to target specific population groups while overseeing the continuation of existing ones. The Partnership will also seek to target as many people as it can during 2013, in line with its Sport for All Ethos.

The Sports Partnership will develop its 2013 programme of activities in line with current trends - addressing key social issues such as rural isolation, underage obesity, community development through sport etc.

EU Funding

PEACE III PARTNERSHIP PROGRAMME – Monaghan CDB PEACE III Partnership was successfully awarded €3.6m of funding under Priority 1, Theme 1 'Building Positive Relations at a Local Level' under the PEACE III Programme. The programme has been operational from December 2012 and it has awarded the following funding to date.

Partner Delivery		€
Monaghan Community Forum	Hands Together 2	300,000
Monaghan County Council	Intergenerational Peace Project	150,000
Monaghan Community Forum	Youth Encouraging Living Peacefully	160,000
Monaghan Community Forum	Youth Understanding their History	70,000
Monaghan Community Forum	Communications Training Programme	10,000
Monaghan County Council	Embedding Peace	170,000
Monaghan County Council	Resource Allocation Model	251,713
Monaghan Integrated Development	Integration of New Communities	223,713
Monaghan Integrated Development	Supporting the Integration of New Communities	223,713
Co. Monaghan Community Network	Community Empowerment Project	178938.58
Co. Monaghan Community Network	Communities Engaging Project	178,938.58
Tender Delivery		
Culture Wise Ireland	Disability awareness, Anti Sectarianism & Anti Racism Training for parents	99,883
Cooperation Ireland	Cross community/ Cross border networking	151,206
Cooperation Ireland	Minority community capacity building progr.	100,151
Small Grants		
VEC	Using technology to Reach Out into communities	98,231
VEC	Towards Active Citizenship	118,696
VEC	Bonding beyond boundaries to Promote Inclusiveness	40,930
VEC	Building capacity in Youth Settings	65,486
Monaghan Integrated Development	Supporting the Integration of new Communities	223,713
Blayne Blades Ltd.	Women journeying to Reconciliation	85,091
Castleblayne Community Enterprise	One community, Different cultures	137,000
VEC	Men's Hub PITS	106,725.10
Youth Work Ireland	Peace by Piece	134,320

The emphasis in 2013 will be supporting the various organisations in rolling out these programmes. In 2012 the Peace Team was strengthened by the appointment of a Peace Development Officer, whose role is to support projects to embed peace and reconciliation, principles and practices throughout the Peace III Programme.

Museum

Monaghan County Museum staff will continue to provide a quality service to all of its users and will build on its commitment to making the museum and its collections accessible to all sectors of the community. Through its varied programme of outreach events, the museum staff have built up strong links with community groups around the county. Monaghan County Museum is also working closer with its partners in the North to create new opportunities for cross border exhibitions and events. Key to all of the museum's activities is its goal of creating a service that all members of society can access; its objectives for 2013 reflect that.

- The museum will be getting involved in The Gathering 2013 with a unique exhibition organised in conjunction with Castle Leslie, Glaslough. The exhibition, which will display for the first time the vast amount of objects, photographs and unusual material housed in the Castle Leslie archives, will form an integral part of the joint initiative between the Castle and the Museum to entice visitors to the border region of Monaghan.
- 'Walking the Colours' is an exhibition organised jointly between the Causeway Museum service and various museums in the north and border regions including Monaghan County Museum. The exhibition will showcase the beautiful collection of marching banners and associated material that the museum holds. It will also feature information and images of various societies have held marches in Monaghan over the years.
- The museum website will continue to be developed with more accessible information on the history of the county through services such as recorded oral histories and live streaming of lectures held in the museum.
- The museum will hold talks in the offsite conservation lab on collections care and give tours of some of the objects that are in storage.
- A project to develop an archaeological trail around County Monaghan will be developed in consultation with relevant landowners, the National Museum and the Department of Arts, Heritage & Gaeltacht. The goal is to provide accessibility and interpretation at a number of selected archaeological sites around County Monaghan.
- The museum's annual series of exhibitions, events, talks and workshops based on local history will also run throughout the year.
- The museum staff will continue with their plan to digitise the museum's collection. This will include photographing the estate maps which are held in the museum as well as scanning the large collection of slides, prints and negatives.

Library Services

Monaghan County Library Service will continue to strive to deliver the highest quality service to the people of County Monaghan in 2013. The service has been extremely busy this year (particularly Carrickmacross since the opening of the new branch) and statistics show an increase in usage as follows;

Items Borrowed (items borrowed Jan –Sept 2011 and 2012)

Branch	2011	2012	% Increase
Monaghan	53759	77956	45%
Clones	23881	24606	3%
Carrickmacross	27699	49898	80%
Castleblayney	17556	18387	4.7%
Ballybay	15924	17956	13%

Membership (Customers renewing membership Jan –Sept 2011 and 2012)

Branch	2011	2012	% Increase
Monaghan	2765	3421	19%
Clones	1198	1243	4%
Carrickmacross	1378	2482	44%
Castleblayney	803	753	-6%
Ballybay	418	479	13%

We as a service are acutely aware of the current national economic situation. We recognise the valuable contribution that each branch library can make in assisting the people of the county to inform themselves of their rights and entitlements, to access further education opportunities and to gain the knowledge and skills necessary to obtain employment or to further their careers. We will continue to work with the VEC to provide a range of adult community literacy classes. We have re-established the primary school mobile service (temporarily halted due to the retirement of both mobile library drivers) and are working to re-establish a reconfigured rural mobile service.

The staff costs and core running costs associated with the running of the 5 branch libraries represent the vast majority of the budget, allowing little scope to reduce discretionary spending without directly affecting the provision of services to the public. In 2012 we again made very effective use of our book budget by obtaining discounts of up to 50% from book stock suppliers. Magazines were again sourced at a discount of 70% on the recommended retail cost.

Our key objectives for the coming year will be;

- The expansion of Monaghan Branch Library and its services. A full survey of the building has been completed and full costings for the redevelopment of the branch will be issued before year's end. These will form the basis for a combined stage 1 and 2 funding application to the DECLG in January 2013.
- The launch of increased opening hours for Carrickmacross Library in January 2013, including lunch time and Saturday opening. A further review of the opening hours for the four other branch libraries will be undertaken as part of a wider workforce review of the service as a whole.
- Working with the office of Community and Enterprise in identifying opportunities to target specific marginalised groups within the County.
- Continuing to support the promotion of the Irish Language through the development of our Irish language book stock collection and the organising of Irish language events in the branch libraries.

The Arts 2013

For 2013 we will harness what we hold, which is in essence the mantra of what we will strive for in the coming year. Initiatives that have already been set up will continue to be fostered and assisted.

The Arts Partners grant scheme will be available again to some of the key Arts organisations, festivals and events in the county. Hoping to achieve 90% of what was awarded last year.

The “Hive of Knowledge” Sculpture will be placed in front of the courthouse in late Spring early summer

The Clones Artists collective who have set up a unique studio space at the old post office. The Arts office will make this space a priority venture and will work closely with The Artists involved. They received Arts Council funding towards this in 2012

Patrick Pye retrospective will be held at The Market House for some months early in 2013 One of Ireland’s foremost painters/stained glass Artists and Religious iconic work. In conjunction with the exhibition a major Book on his work and life by Brian McAvera will be launched during the exhibition.

Harvest Time Blues Festival in September is a major festival and work project for the Arts office, apart from its’ Cultural value it is by far the single biggest tourism, artistic, economic project in the county. It is the only venture in County Monaghan that has received Fáilte Ireland funding for 2013

Arranging for delivery and agreeing site for St. Maeloid’s Pig , the % for art project for Castleblayney

Holding 2 distinct weekly workshops in spring and summer specifically aimed at adolescents featuring Music and theatre

The Market house will remain a key space, venue and place of gathering for the arts. It has a unique place in Monaghan’s urban landscape has become a focal point to the arts environment

Adge King
Director of Services
Housing and Community & Enterprise

Water Services

Water Services

Monaghan County Council is the Water Services Authority for all of County Monaghan including the Town Councils. As Water Services Authority, Monaghan County Council is supervised by the Environmental Protection Agency (EPA) in its management of public water supplies and waste water schemes. Under the Water Services Act 2007, Group Water Schemes operate under licence from the County Council. The EPA's publication '*The Provision and Quality of Drinking Water in Ireland – A Report for the Year 2010*' indicated that both public and group schemes had a generally very high level of compliance with standards. As well as meeting the specific parameters, the County Council must also ensure that supplies are safe and secure and be of the highest quality. The high level of compliance with standards has been achieved in an era of rising energy, material and staff costs despite financial constraints. These standards must be met in the face of an economic downturn. There will be an increased emphasis on delivery in an economic, efficient and effective manner in 2013.

The operation and maintenance of water supply schemes is estimated at €2.666 million (€2.73 million in 2012) and waste water schemes at €2.696 million (€2.765 million in 2012, and €2.302 million (€2.328 million in 2012) for Group Schemes and private installations. It is not proposed to increase the charges for non-domestic customers in 2013.

The Water Services Investment Programme is funded mainly by the DECLG and this is to continue for 2013. Irish Water will fund and manage this programme from 2014 onwards. Irish Water will begin to install domestic water meters in 2013 preparatory to the introduction of domestic water charges in 2014. Non-domestic water billing is to transfer to Irish Water in autumn 2014.

Allowance has been made in the Budget for compliance with EPA licensing conditions for waste water treatment plants.

The Council's overall performance in terms of chemical and microbiological standards in recent years has been very high. The Group Water Scheme Sector has also achieved similar high standards.

Capital Programme

'The Water Services Investment Programme 2010 – 2013 is a three-year rolling funding plan for the provision of major water supply and wastewater infrastructure.

Strategic environmental and economic objectives have provided the rationale for investment in water services infrastructure since 2000. The Programme for 2010-2013 prioritises projects that target public health and environmental compliance issues, rehabilitation of existing water supply networks and projects which support economic and employment growth.

Major Water and Wastewater Projects identified under the County Monaghan Water Services Investment Programme will be advanced in 2013 as follows:

Carrickmacross Water Supply Scheme.

- Construction will commence in Q1 2013.
- 18 month Construction Contract
- 20 year Operate Contract.

Carrickmacross Wastewater Collection Network

- P & S Civil Works Ltd. to complete all outstanding snag items on recently completed Pipelines Contract.

Carrickmacross Wastewater Treatment Plant – Advanced Works Contract

- Proposed to advance Construction contract to tender stage in 2013.

Water Conservation Stage 3

- Stage 2 (Active Leakage Control) complete.
- Site Investigation Contract to commence Q1 2013.
- Mains Rehabilitation Contract commencement towards end 2013.
- Priority District Meter Areas in Monaghan Town.

David Fallon
County Manager

Planning & Development

The Monaghan County Development Plan 2007 – 2013 provides the framework for development throughout the County including towns, villages and rural areas. The Planning Budget is prepared on the basis of the level of development being in line with activity levels in 2012.

Forward Planning

The forward planning staff have been engaged throughout 2012 in the preparation of the draft County Development Plan for 2013, which is due for adoption in February 2013. A draft County Retail Development Strategy and draft Development Contribution Scheme will be presented to the Council in 2013 and a public consultation process will undertaken.

Development Control

2011 saw a reduction in applications from 582 in 2010 to 402, a reduction of 31%. 351 applications were received in 2012 and 320 decisions were issued in 2012 (up to 30 November).

Year	2004	2005	2006	2007	2008	2009	2010	2011
Applications Received	1,536	1,439	2,247	2,812	1,328	642	582	402

With the significant drop in planning applications and planning fees, staffing levels have been significantly reduced, with planners redeployed to other areas and other bodies. The Council will continue to update its online facilities on its website www.monaghan.ie. Historical and current planning applications, plans and reports are also now available on the website.

The new myplan.ie national planning website is also updated by the Council and contains information on Unfinished Housing Estates, Land Availability and existing Zoning for Development Plans.

Planning Enforcement

The Planning and Development Acts 2000-2010 requires the Council to investigate all alleged unauthorised developments or breaches of Planning Law which come to its attention. The Council must take enforcement action or notify the complainant of its reasons for not doing so where it considers the action is not warranted.

	2007	2008	2009	2010	2011	2012*
No. of complaints	106	110	155	154	102	87
Warning Letters	79	100	73	123	68	66
Enforcement Notices	39	25	36	24	38	22

*at 30 Nov 2012

Unfinished Housing Developments

There are 41 housing estates classified as unfinished developments in Co. Monaghan. Whilst our policy to work with developers to complete and retain developments has been successful in most cases, the Council had to directly intervene and carry out major works in six developments in 2012 and connect public lighting in others. NAMA, insurance companies and the banks continue to frustrate attempts by the Council to redeem securities and carry out remedial works on unfinished developments, so enforcement proceedings are ongoing in a number of cases and this will require resources in addition to those required to manage remedial works throughout 2013.

Corporate Affairs

Monaghan County Council has 404 whole time equivalent staff, as at 30 September 2012, compared with 460 staff in June 2008. A further twelve staff are employed on short-term contracts, funded by outside agencies.

The Public Service Agreement and the Local Government Efficiency Reports will continue to impact on the range and delivery of Council services throughout 2013. The removal of services such as the processing of Higher Education Grants in 2012 and Driving Licences in 2013 and ongoing establishment of Irish Water will be followed by the sharing of corporate, IT and financial services with other local authorities. Economic development, tourism and community services will expand with the establishment of Local Enterprise Offices in 2013.

The number of proposed municipalities as envisaged in the governments programme for local government reform "Putting People First" will determine the shape and structure of Monaghan County Council into the future. A Workforce Planning exercise is being undertaken in consultation with staff to identify where resources should be employed having taken account of the need for greater efficiencies, the potential for shared services, the decline in staff numbers, the removal of traditional local authority services and the need to develop new services to meet the needs of the county.

The H.R. department provides the recruitment, training and staff management functions for all local authorities in the county. The Council's training budget is focussed on meeting the Council's statutory functions and duties as an employer under health and safety legislation. Recruitment will be limited in 2013 with the ongoing moratorium on staff numbers.

The Corporate Services department services the buildings, staff and elected members of the Council. Resources will be required to replace pre-fabricated accommodation to the rear of the County Offices and rationalise work locations in the coming years.

Tourism & Economic Development

With Failte Ireland's withdrawal from local tourism services, Monaghan County Council established a tourist information service in the Market House from May to September in 2012. The Council plans to provide a similar service in 2013. The Gathering event is being co-ordinated by the section and links in with the tourism sector and local communities throughout Co. Monaghan. New tourism-related infrastructure projects such as the development of Lough Muckno Adventure Play Park and the Ulster Canal Park in Clones are planned for 2013.

Ministers Bruton and Hogan announced the establishment of Local Enterprise Offices in each local authority and the dissolution of the County Enterprise Boards. In 2013, Monaghan County Council plan to establish a one-stop-shop to support small and micro businesses and provide enterprise support under a service level agreement. At present it is planned to provide this service from the Business Unit located in M-Tek.

Paul Clifford
Director of Services
Planning and Corporate Services

Road Transport & Safety

Monaghan County Council is responsible for 2500 kilometres of road network in the county. This is classified as National Primary, National Secondary, Regional and Local as follows:

Classification	Kms
National Primary Roads	72
National Secondary Roads	35
Regional Roads	308
Local Primary	528
Local Secondary	574
Local Tertiary	983

Non-National Roads.

Non national roads account for 95% of the network and are funded from grants from the Department of Transport and the Council's own resources. The 2013 roads budget is compiled on the basis of receiving the same grant allocation as 2012. However, the actual funding for the roads programme will depend on the final Department of Transport allocation usually advised to the Council in February.

The multi annual road works programme identifies the order of priority for the completion of improvement works to be carried out by the Council and this is agreed at local area level. Overall grant funding for 2013 in County Monaghan for Non-National Roads is estimated at €8.5m and the contribution from Council own resources estimated at €2.26m.

Restoration Improvement Grant

Monaghan County Council submitted a three year programme to the Department of Transport in November 2010 for the 2011 to 2013 period. In 2012 grant aid amounting to €4,989,854 was received in respect of the multi-annual programme for the restoration and improvement of local and regional roads. Projected grant aid for 2013 is €4,241,375.00.

Specific Improvement Grants

Specific Improvement grant funding in 2012 for regional road improvements was €700,000. The projected expenditure in 2013 is estimated at €700,000.

Restoration Maintenance Grant

A grant of €1.6m for regional and local road surface dressing was received in 2012 and a similar level of grant aided income is estimated for 2013.

Bridge Maintenance

Emergency bridge repairs has become a regular feature throughout the regional and local road network. No specific provision has been made for these repairs. Such repairs are funded from discretionary maintenance grants or from the Council's local road ordinary maintenance (own resources). In 2012, €100,000 in special grant aid was received to carry out bridge inspections.

Low Cost Safety Improvement Schemes

The 2012 grant allocations provided €0.155m for low cost safety improvement schemes. It is expected that this grant will be €0.155m in 2013.

Regional Transport Corridor

Cavan County Council is progressing the design of the Cavan Dundalk Route. Preliminary design is progressing on the Cavan Dundalk route and is expected to be completed early in 2013.

Health & Safety

In 2012 the Regional and Local Road Grants included €36,000 for non-national road training. It is estimated that a similar figure will be available in 2013. In addition a sum of €40,000 has been allocated to carry out improvements to the Council's health and safety system.

National Roads

N2 Clontibret to Castleblayney Road Realignment.

This scheme was opened to traffic in November 2007 and is now complete. The final account has been agreed. A small allocation is expected from the National Roads Authority for 2013 to complete registration of the land.

N2 Proposed Clontibret to the Northern Ireland Border Road Scheme.

This scheme is to advance the development of the N2 route from north of Clontibret village to the border with Northern Ireland in the vicinity of Aughnacloy a distance of approximately 28 kms. The N2 between Clontibret and the Northern Ireland border is part of a strategic link servicing Derry and the Northwest. The need to improve the N2 was identified in the Transport 21 document and the National Development Plan 2007-2013. A preferred route corridor was published in 2012 and funding of €70,000 was received from the NRA.

Progression of the project to design stage, thus narrowing the corridor, requires a commitment of funding from the National Roads Authority.

N2 Existing Road between Monaghan and Emyvale

An allocation of €2.25m was received from the NRA in 2012 to undertake route improvements, such as easing of bends and widening of the existing carriageway. The improvements extend from Monaghan to Emyvale along the N2 is in 4 phases.

Phase 1 from Derrynagrew to Kilnadreen was designed and constructed by Monaghan Co. Council and opened to traffic in November 2011.

Phase 2 & 4 from Coolkill East to Corracrin - the Contractor was appointed and construction commenced in November 2012. Funding is ongoing for these works.

Phase 3 received planning approval in June 2012. Detailed design will be completed in 2013. NRA approval is awaited to proceed to compulsory acquire the lands and progress this phase.

National Primary and National Secondary Pavement & Minor Improvements

A total of €3,616,722.00 was received for this work which allowed for pavement and improvements on the N2 and N12 and N54.

National Primary and National Secondary Maintenance

A total of €51,988.38 was received in 2012. It is expected that a similar allocation will be received in 2013.

Road Safety Remedial Measures

The 2012 allocation from the NRA was €714,150.00 for 10 schemes. A similar allocation is expected in 2013.

N53 Ballinacarry Bridge

Monaghan County Council entered into a section 85 agreement under the Local Government Act 2001 to allow Donegal County Council carry out rehabilitation works on the N53 Ballinacarry bridge on its behalf.

Environmental Services

The Council has a key role to play in protecting and enhancing the natural environment and in providing quality environmental services in the county. The Council is committed to meeting its obligations under National and EU legislation on the environment and to quality customer service. The following is a summary of our activities in this area:

Landfill

The cost of operating the Scotch Corner Landfill in accordance with the conditions of our EPA Waste licence continues to present a serious challenge to the organisation. The cost of operation for 2013 is €1,416,830 which includes the following

- Existing Loans
- Leachate Transport and Treatment
- Plant Hire
- Salaries and site maintenance

Increasingly onerous and stringent licence requirements, increasing recycling levels, and increasingly stiff market competition from other public and private waste facility operators, are creating huge uncertainty of the 'intake volume' of waste to the Landfill thereby exposing us to a potential loss of projected revenue.

The projected income from the landfill at Scotch Corner for 2013 is €600,000. While acknowledging that there is a high degree of uncertainty within the waste market sector Monaghan County Council may be required to make a decision during 2013 as to whether or not to continue operating the landfill at the Scotch Corner Site.

Historic Landfills

In addition to the current landfill facility at Scotch Corner, Monaghan County Council like all other local authorities is coming under increasing pressure to deal with the old historic landfill sites that the council previously operated. Ultimately, risk assessments and remediation works will eventually have to be carried on such sites and these sites will in turn be subjected to permitting by the Environmental Protection Agency. Of particular concern are those sites which were operated by Local Authorities without any waste authorisation during the period 1977-1997. Costs associated with assessing, remediation, and ultimately permitting such sites have the potential to "very significant".

The legacy sites that Monaghan County that Monaghan County Council will ultimately have to address include the old council operated dumps at:

- Tiragarvan, Carrickmacross.
- Killycard, Castleblayney.
- Killycronaghan, Smithboro.
- Corkeeran, Ballybay.
- Historic Scotch Corner landfill. (opposite current landfill facility)

Regarding the historic landfill at Scotch Corner initial site remediation works have been proposed. This includes the potential development of an Integrated Constructed Wetland (similar to the Glaslough ICW) to treat leachate arising on both the historic site and the current facility. An Bord Pleanála has recently determined that Monaghan County Council are required to prepare an Environmental Impact Statement for the development. The cost of preparing an EIS and subsequent licence review to facilitate such works have been estimated at €200,000

Control on Unauthorised Waste Activities

The Council is again extremely concerned at the level of illegal dumping particularly in relation to diesel wash waste. During 2012 there were an unprecedented number of incidents of diesel wash dumping in the county. This raises major issues such as environmental and health and safety dangers as in many instances the material is dumped in a careless manner close to watercourses and lakes posing a pollution problem.

A proactive programme in dealing with the litter problem is ongoing. The Environmental Awareness Officer and Environmental Patrol Warden are adopting a high profile approach to their activities and enlist community support. The Litter Management Plan will be reviewed in 2013. This plan includes the Town Councils together with Monaghan County Council. The plan sets out the objectives to prevent and control litter as well as measures to raise public awareness. In late 2011 a new mobile CCTV system was secured to help combat littering and fly tipping particularly at the council's bring site network and has been a valuable enforcement asset.

Operation of Recycling Facilities

The Council is committed to retaining the existing services and additional services at its recycling facilities in a value for money approach. Monaghan County Council is well on the way to meeting its targets of one bring bank per 500 households. The number of bring sites in the county currently standing at 31 (28 public sites and 3 private sites) or a ratio of one per 620 households. It is intended to develop a number of additional bring centres in 2012 subject to the availability of suitable sites.

The Materials Recovery Facility/Recycling Centre at Scotch Corner and the Recycling Centre in Carrickmacross are being operated under contract by a private contractor. Recycling rates are improving annually, however it is important to note recycling is entirely market driven and at present there is still quite a lot of uncertainty within the markets. If this uncertainty continues internal financial adjustments relating to the operation of the MRF and Civic Amenity Centres may be necessary to continue promoting national policy and achievement of targets.

Water Quality Management

The Council has a range of statutory functions under environmental legislation to monitor water quality (rivers and lakes), to monitor and inspect premises licensed under the Water Pollution Acts, to carry out farm inspections and to investigate water pollution incidents and complaints. Under the terms of the Water Framework Directive, the Council adopted a River Basin Management Plan in 2010. This Plan brought together requirements of various Environment Directives and the local authority must now develop an implementation plan to prevent any further deterioration in water quality, aim to improve water bodies currently of less than good status and achieve protected area objectives. Only 14% of the 90 water bodies in or bordering in county are classified as at "good status" while the remaining 86% are classified of less than good status. The Environment, Water Services and Planning Sections need to work together to ensure our surface and groundwater supply sources are protected and that any new or expanding developments are sustainable. To this end the Environment section reports on planning files, contributes to the Development Plan and liaises with Water Services on source protection issues. However there is significant work outstanding in this area. Activities of the Environment Section are reported to the EPA through the annual RMCEI plan and to the River Basin District Office.

The Environment Section continues to raise awareness on the need to protect water quality through meetings, events, leaflet distribution, letters and the development of its website. This local authority will need to develop further links with the Northern Ireland Authorities and other public bodies in the ROI in order to successfully implement the River Basin Management Plans.

Fire Service

The budget for the operation of the fire service in 2013 is similar to that of 2012. Monaghan Fire Authority has two main objectives, namely the Operational Response and Prevention aspects to fire safety.

Fire Operation: There are fifty one retained firemen employed in the service, with a fleet of 16 fire vehicles. The purpose of the fire operations of Monaghan Fire Authority is to respond quickly and efficiently to fires and other emergencies throughout the county. This response consists of a pre-determined turnout of appliances and equipment based on the nature, magnitude and severity of the incident. Turnout involves the mobilisation of the fire-fighting crews and the appropriate fire appliances.

Fire Prevention: The objective of fire prevention is to promote public fire safety and to support orderly development of good building practice as regards fire safety in all new and existing buildings used by the public.

The following are some of the activities of the fire prevention officers:

- Fire officers carry out inspections of places of public assembly and other high-risk premises in the county
- Fire prevention officers process fire safety certificate applications in accordance with the provisions laid down in the [Building Regulations 1997 - 2008](#)
- The council's fire prevention staff advise on current fire safety standards required for proposed and existing developments
- The fire service carry out 'During Performance Inspections' of places of public assembly, in co-operation with An Garda Siochana, to ensure compliance with fire safety requirements and preventing overcrowding
- Community fire safety

The [Fire Services Act 1981](#) and the [Licensing of Indoor Event Act 2003](#) are the primary pieces of legislation relating to fire safety in buildings in Ireland.

Capital Programme:

The new HQ fire station for Monaghan Town became operational in 2012 and has added considerably to the efficient operation of the fire service in County Monaghan. With this addition there are now 2 remaining, i.e. Castleblayney and Ballybay to complete the Monaghan County Council programme for replacing the existing fire stations. All projects are 100% funded from the Department of the Environment, Heritage and Local Government.

Damien Treanor
Acting Director of Services
Transportation and Environment

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2013				Estimated Net Expenditure Outturn 2012 (as restated)	
	Expenditure	Income	Budget Net Expenditure 2013			
	€	€	€	%		
Gross Revenue Expenditure & Income						
Housing and Building	6,053,352	5,474,233	579,119	3%	690,819	3%
Road Transport & Safety	14,463,276	10,147,052	4,316,224	20%	4,285,574	20%
Water Services	9,802,521	7,006,012	2,796,509	13%	3,083,594	15%
Development Management	7,051,870	3,950,463	3,101,407	14%	3,194,657	15%
Environmental Services	7,095,125	2,665,911	4,429,214	21%	4,236,760	20%
Recreation and Amenity	3,147,629	219,596	2,928,033	14%	2,682,330	13%
Agriculture, Education, Health & Welfare	2,101,378	1,804,167	297,211	1%	313,928	1%
Miscellaneous Services	6,850,602	3,736,131	3,114,471	14%	2,720,961	13%
	56,565,753	35,003,565	21,562,188	100%	21,208,623	100%
+ County Charge	0					
- County Charge		2,020,182	2,020,182		2,096,565	
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income (A)	56,565,753	37,023,747	19,542,006		19,112,058	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Government Fund /General Purpose Grant		11,968,784	11,968,784			
Pension Related Deduction		1,052,450	1,052,450			
Sub - Total (B)			13,021,234			
Amount of Rates to be Levied C=(A-B)			6,520,772			
Net Effective Valuation D			116,028			
General Annual Rate on Valuation C/D			56.20			

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012									
Division & Services		2013				2012			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	1,007,886	1,007,892	129,171	129,171	995,349	990,487	128,966	125,012
A02	Housing Assessment, Allocation and Transfer	228,898	228,898	48,814	48,814	244,471	226,543	58,847	43,633
A03	Housing Rent and Tenant Purchase Administration	269,349	269,349	1,717,400	1,717,400	295,326	264,474	1,706,855	1,712,748
A04	Housing Community Development Support	35,356	35,355	757	757	36,462	19,293	887	3,072
A05	Administration of Homeless Service	14,095	14,095	4,001	4,001	30,548	13,782	18,568	3,783
A06	Support to Housing Capital Prog.	300,528	300,528	43,133	43,133	319,034	316,878	44,951	43,220
A07	RAS Programme	1,654,849	1,654,849	1,589,049	1,589,049	1,427,904	1,599,111	1,339,317	1,499,509
A08	Housing Loans	806,732	806,732	734,149	734,149	1,052,496	935,769	884,632	768,271
A09	Housing Grants	1,662,586	1,662,587	1,207,759	1,207,759	1,666,524	1,582,355	1,203,516	1,139,802
A11	Agency & Recoupable Services	73,073	73,073	0	0	86,055	81,174	0	
	Service Division Total	6,053,352	6,053,358	5,474,233	5,474,233	6,154,169	6,029,868	5,386,539	5,339,049
	Road Transport & Safety								
B01	NP Road - Maintenance and Improvement	434,791	434,790	367,644	367,644	448,560	454,568	373,541	375,663
B02	NS Road - Maintenance and Improvement	151,187	151,187	110,229	110,229	204,183	166,624	164,360	126,235
B03	Regional Road - Maintenance and Improvement	4,797,436	4,797,435	3,526,276	3,526,276	4,817,237	4,821,338	3,748,385	3,657,964
B04	Local Road - Maintenance and Improvement	7,420,819	7,420,818	5,729,366	5,729,367	7,767,974	7,483,800	6,113,069	5,778,872
B05	Public Lighting	515,029	515,029	122,214	122,214	506,576	595,247	116,184	122,452
B06	Traffic Management Improvement	26,934	26,934	2,090	2,090	30,000	4,089	0	0
B07	Road Safety Engineering Improvement	258,900	258,900	191,540	191,540	240,519	275,450	157,399	191,024
B08	Road Safety Promotion/Education	42,853	42,853	273	273	36,816	43,313	219	315
B10	Support to Roads Capital Prog.	39,518	39,519	967	967	38,326	37,891	759	709
B11	Agency & Recoupable Services	775,809	775,810	96,453	96,453	849,795	790,112	124,251	133,624
	Service Division Total	14,463,276	14,463,275	10,147,052	10,147,053	14,939,986	14,672,432	10,798,167	10,386,858

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012									
Division & Services		2013				2012			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Water Services								
C01	Water Supply	3,427,463	3,527,463	2,593,366	2,593,366	3,618,323	3,477,007	2,682,413	2,595,632
C02	Waste Water Treatment	3,505,200	3,505,200	1,815,280	1,735,280	3,583,573	3,527,492	1,728,200	1,648,972
C03	Collection of Water and Waste Water Charges	288,136	288,136	8,581	8,581	236,662	251,456	8,907	7,642
C04	Public Conveniences	7,000	7,000	0	0	6,800	7,069	0	
C05	Admin of Group and Private Installations	2,510,254	2,510,253	2,353,576	2,353,576	2,581,844	2,558,416	2,380,847	2,355,503
C06	Support to Water Capital Programme	35,175	35,175	5,209	5,209	58,630	61,550	7,571	7,090
C07	Agency & Recoupable Services	29,293	29,293	230,000	130,000	47,892	45,443	216,000	230,000
	Service Division Total	9,802,521	9,902,520	7,006,012	6,826,012	10,133,724	9,928,433	7,023,938	6,844,839
Code	Development Management								
D01	Forward Planning	303,295	303,294	12,018	12,018	345,506	352,013	11,394	4,963
D02	Development Management	1,056,936	1,056,937	220,482	220,482	1,168,101	1,101,681	218,270	233,097
D03	Enforcement	149,511	149,511	15,188	15,188	155,672	151,300	8,099	14,586
D05	Tourism Development and Promotion	320,834	320,833	3,085	3,085	125,137	236,455	3,326	3,151
D06	Community and Enterprise Function	3,967,591	3,967,591	2,988,033	2,988,033	2,914,706	2,971,523	1,890,051	1,934,357
D08	Building Control	105,056	105,056	33,631	33,631	193,242	117,473	33,381	34,642
D09	Economic Development and Promotion	377,919	377,920	134,988	134,988	378,122	312,597	101,083	71,072
D11	Heritage and Conservation Services	169,321	169,319	47,157	47,157	222,979	148,038	84,473	44,833
D12	Agency & Recoupable Services	601,407	601,408	495,881	495,881	530,944	543,167	389,963	398,888
	Service Division Total	7,051,870	7,051,869	3,950,463	3,950,463	6,034,409	5,934,246	2,740,040	2,739,589

Table B Expenditure & Income for 2013 and Estimated Outturn for 2012									
Division & Services		2013				2012			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Environmental Services								
E01	Landfill Operation and Aftercare	2,593,918	2,713,918	1,665,179	1,665,179	2,692,155	2,251,741	2,010,335	1,428,236
E02	Recovery & Recycling Facilities Operations	131,792	131,792	414,724	414,724	231,314	189,435	343,489	353,285
E04	Provision of Waste to Collection Services	10,000	10,000	0	0	10,000	1,000	0	0
E05	Litter Management	265,612	265,613	119,465	119,465	269,548	269,986	118,436	99,342
E06	Street Cleaning	200,000	200,000	0	0	200,000	200,000	0	0
E07	Waste Regulations, Monitoring and Enforcement	272,508	272,509	27,904	27,904	260,669	253,482	29,729	25,654
E08	Waste Management Planning	82,424	82,424	3,557	3,557	79,026	76,920	2,632	4,648
E09	Maintenance of Burial Grounds	16,784	16,784	174	174	21,603	21,574	1,128	394
E10	Safety of Structures and Places	193,343	193,342	87,416	87,416	197,465	203,278	85,947	100,602
E11	Operation of Fire Service	2,507,712	2,507,712	81,088	81,088	2,452,831	2,419,315	89,555	94,460
E12	Fire Prevention	1,000	1,000	80,000	80,000	1,000	0	76,000	81,022
E13	Water Quality, Air and Noise Pollution	820,032	820,032	186,404	186,404	681,353	909,352	184,544	383,108
E14	Agency & Recoupable Services	0	0	0	0	11,478	11,427	0	0
	Service Division Total	7,095,125	7,215,126	2,665,911	2,665,911	7,108,442	6,807,509	2,941,795	2,570,749
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	156,402	156,402	43,870	43,870	152,832	147,731	24,120	24,000
F02	Operation of Library and Archival Service	2,080,445	2,080,444	86,143	86,143	2,054,881	1,985,957	81,666	85,800
F03	Outdoor Leisure Areas Operations	10,000	10,000	0	0	10,000	10,587	0	0
F05	Operation of Arts Programme	900,782	900,782	89,583	89,583	919,330	725,473	98,965	95,053
F06	Agency & Recoupable Services	0	0	0	0	17,512	17,435	0	0
	Service Division Total	3,147,629	3,147,628	219,596	219,596	3,154,555	2,887,184	204,751	204,854

		Table B Expenditure & Income for 2013 and Estimated Outturn for 2012							
		2013				2012			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	432,018	432,017	294,951	294,951	437,933	424,946	262,717	301,038
G05	Educational Support Services	1,669,361	1,669,361	1,509,216	1,509,216	2,183,582	2,084,121	1,994,445	1,896,385
G06	Agency & Recoupable Services	0	0	0	0	2,294	2,284	0	0
	Service Division Total	2,101,379	2,101,378	1,804,167	1,804,167	2,623,809	2,511,351	2,257,162	2,197,423
Code	Miscellaneous Services								
H03	Adminstration of Rates	1,304,322	1,304,320	15,295	15,295	1,317,260	1,294,193	13,014	9,559
H04	Franchise Costs	121,539	121,539	2,765	2,765	124,714	121,695	2,726	3,151
H05	Operation of Morgue and Coroner Expenses	112,806	112,807	1,876	1,876	112,068	111,961	1,792	1,654
H09	Local Representation/Civic Leadership	736,520	736,520	2,088	2,088	738,353	727,991	1,995	1,969
H10	Motor Taxation	864,436	864,436	93,291	93,291	873,435	859,812	53,132	51,603
H11	Agency & Recoupable Services	3,710,979	3,310,978	3,620,816	3,620,816	3,748,078	3,460,804	4,047,163	3,787,558
	Service Division Total	6,850,602	6,450,600	3,736,131	3,736,131	6,913,908	6,576,456	4,119,822	3,855,495
	OVERALL TOTAL	56,565,754	56,385,754	35,003,565	34,823,566	57,063,002	55,347,478	35,472,214	34,138,856

Table C CALCULATION OF THE ANNUAL RATE ON VALUATION

Monaghan County Council

Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 3 & Col 5)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €	Col 6 €	€
Ballybay	33,924	33,924	2,544	2,544	36,468	9.50
TOTAL	33,924.00	33,924.00	2,544.00	2,544.00	36,468.00	9.50

Table D	
ANALYSIS OF BUDGET 2013 INCOME FROM GOODS AND SERVICES	
Source of Income	2013 €
Rents from Houses	2,090,940
Housing Loans Interest & Charges	525,464
Commercial Water	1,507,500
Planning Fees	220,300
Landfill Charges	1,655,000
Fire Charges	90,000
Library Fees/Fines	22,810
Local Authority Contributions	5,291,424
Superannuation	787,784
NPPR	280,000
Miscellaneous	1,356,118
TOTAL	13,827,340

Table E	
ANALYSIS OF BUDGET INCOME 2013 FROM GRANTS AND SUBSIDIES	
	2013 €
Department of the Environment, Community and Local Government	
Housing and Building	2,758,860
Road Transport & Safety	810,000
Water Services	2,542,571
Environmental Services	573,582
	6,685,013
Other Departments and Bodies	
NRA/DoT	9,080,065
Defence	83,400
Education and Science	1,505,781
Arts Council	60,000
Other	3,761,966
	14,491,212
Total Grants & Subsidies	21,176,225

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	456,231	456,231	429,041	433,967
A0102	Maintenance of Traveller Accommodation Units	73,000	73,000	79,035	71,823
A0103	Traveller Accommodation Management	67,129	67,129	65,397	62,985
A0104	Estate Maintenance	41,600	41,600	41,600	42,916
A0199	Service Support Costs	369,926	369,932	380,276	378,797
	Maintenance/Improvement of LA Housing	1,007,886	1,007,892	995,349	990,487
A0201	Assessment of Housing Needs, Allocs. & Trans.	70,390	70,390	80,829	75,276
A0299	Service Support Costs	158,508	158,508	163,642	151,267
	Housing Assessment, Allocation and Transfer	228,898	228,898	244,471	226,543
A0301	Debt Management & Rent Assessment	125,744	125,744	144,868	114,893
A0399	Service Support Costs	143,605	143,605	150,458	149,581
	Housing Rent and Tenant Purchase Administration	269,349	269,349	295,326	264,474
A0401	Housing Estate Management	29,547	29,547	30,000	12,859
A0499	Service Support Costs	5,809	5,808	6,462	6,434
	Housing Community Development Support	35,356	35,355	36,462	19,293
A0501	Homeless Grants Other Bodies	4,000	4,000	20,000	3,240
A0599	Service Support Costs	10,095	10,095	10,548	10,542
	Administration of Homeless Service	14,095	14,095	30,548	13,782

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
A0601	Technical and Administrative Support	33,136	33,136	35,000	33,136
A0699	Service Support Costs	267,392	267,392	284,034	283,742
	Support to Housing Capital Prog.	300,528	300,528	319,034	316,878
A0701	RAS Operations	1,400,000	1,400,000	1,200,000	1,397,146
A0799	RAS Service Support Costs	254,849	254,849	227,904	201,965
	RAS Programme	1,654,849	1,654,849	1,427,904	1,599,111
A0801	Loan Interest and Other Charges	627,666	627,666	826,001	717,065
A0802	Debt Management Housing Loans	60,486	60,486	52,750	50,950
A0899	Service Support Costs	118,580	118,580	173,745	167,754
	Housing Loans	806,732	806,732	1,052,496	935,769
A0901	Disabled Persons Grants	1,500,000	1,500,000	1,500,000	1,416,973
A0999	Service Support Costs	162,586	162,587	166,524	165,382
	Housing Grants	1,662,586	1,662,587	1,666,524	1,582,355
A1101	Agency & Recoupable Service	62,645	62,645	63,645	58,863
A1199	Service Support Costs	10,428	10,428	22,410	22,312
	Agency & Recoupable Services	73,073	73,073	86,055	81,175
	Service Division Total	6,053,352	6,053,358	6,154,169	6,029,867

HOUSING AND BUILDING				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Community and Local Government	2,758,860	2,758,860	2,642,668	2,654,883
Total Grants & Subsidies (a)	2,758,860	2,758,860	2,642,668	2,654,883
Goods and Services				
Rents from houses	2,090,940	2,090,940	2,018,914	2,061,281
Housing Loans Interest & Charges	525,464	525,464	625,230	530,661
Superannuation	78,369	78,368	72,728	69,798
Other income	20,600	20,600	27,000	22,427
Total Goods and Services (b)	2,715,373	2,715,372	2,743,872	2,684,167
Total Income c=(a+b)	5,474,233	5,474,232	5,386,540	5,339,050

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	110,000	110,000	105,000	110,000
B0104	NP – Bridge Maintenance (Eirspan)	0	0	3,000	
B0105	NP - General Maintenance	250,904	250,904	256,163	260,542
B0199	Service Support Costs	73,887	73,886	84,397	84,026
National Primary Road – Maintenance and Improvement		434,791	434,790	448,560	454,568
B0201	NS - Surface Dressing	0	0	72,870	16,500
B0204	NS - Winter Maintenance	25,000	25,000	25,000	25,000
B0205	NS – Bridge Maintenance (Eirspan)	0	0	1,000	
B0206	NS - General Maintenance	84,105	84,105	64,113	84,105
B0299	Service Support Costs	42,082	42,082	41,200	41,019
National Secondary Road – Maintenance and Improvement		151,187	151,187	204,183	166,624
B0301	Regional Roads Surface Dressing	400,000	400,000	400,000	406,146
B0303	Regional Road Winter Maintenance	198,990	198,990	265,320	198,990
B0305	Regional Road General Maintenance Works	1,471,710	1,471,710	1,471,710	1,471,710
B0306	Regional Road General Improvement Works	1,386,207	1,386,207	1,550,000	1,498,479
B0399	Service Support Costs	1,340,529	1,340,528	1,130,207	1,246,013
Regional Road – Improvement and Maintenance		4,797,436	4,797,435	4,817,237	4,821,338
B0401	Local Road Surface Dressing	1,200,000	1,200,000	1,200,000	1,240,508
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,605,170	3,605,170	4,250,000	4,026,354
B0405	Local Roads General Maintenance Works	1,047,938	1,047,938	1,058,262	1,046,190
B0406	Local Roads General Improvement Works	870,000	870,000	522,000	426,092
B0499	Service Support Costs	697,711	697,710	737,712	744,656
Local Road - Maintenance and Improvement		7,420,819	7,420,818	7,767,974	7,483,800

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	446,979	446,979	440,937	529,720
B0502	Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599	Service Support Costs	28,050	28,050	25,639	25,526
	Public Lighting	515,029	515,029	506,576	595,246
B0601	Traffic Management	15,000	15,000	30,000	4,089
B0699	Service Support Costs	11,934	11,934	0	
	Traffic Management Improvement	26,934	26,934	30,000	4,089
B0701	Low Cost Remedial Measures	190,000	190,000	155,000	190,000
B0702	Other Engineering Improvements	60,000	60,000	70,000	70,000
B0799	Service Support Costs	8,900	8,900	15,519	15,450
	Road Safety Engineering Improvements	258,900	258,900	240,519	275,450
B0801	School Wardens	1,000	1,000	5,000	794
B0802	Publicity and Promotion Road Safety	40,000	40,000	30,000	40,711
B0899	Service Support Costs	1,853	1,853	1,816	1,808
	Road Safety Promotion/Education	42,853	42,853	36,816	43,313
B1099	Service Support Costs	39,518	39,519	38,326	37,891
	Support to Roads Capital Programme	39,518	39,519	38,326	37,891
B1101	Agency & Recoupable Service	9,000	9,000	16,000	7,864
B1199	Service Support Costs	766,809	766,810	833,795	782,248
	Agency & Recoupable Services	775,809	775,810	849,795	790,112
	Service Division Total	14,463,276	14,463,275	14,939,986	14,672,431

ROAD TRANSPORT & SAFETY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government NRA/DoT	810,000 9,080,065	810,000 9,080,065	200,000 10,236,437	9,647,405
Total Grants & Subsidies (a)	9,890,065	9,890,065	10,436,437	9,647,405
Goods and Services				
Superannuation Other income	179,987 77,000	179,986 77,000	196,729 165,000	205,848 533,605
Total Goods and Services (b)	256,987	256,986	361,729	739,453
Total Income c=(a+b)	10,147,052	10,147,051	10,798,166	10,386,858

WATER SERVICES					
		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	2,566,162	2,666,162	2,730,081	2,603,415
C0199	Service Support Costs	861,301	861,301	888,242	873,592
	Water Supply	3,427,463	3,527,463	3,618,323	3,477,007
C0201	Waste Plants and Networks	2,696,327	2,696,327	2,765,969	2,755,951
C0299	Service Support Costs	808,873	808,873	817,604	771,541
	Waste Water Treatment	3,505,200	3,505,200	3,583,573	3,527,492
C0301	Debt Management Water and Waste Water	129,670	129,670	2,000	18,390
C0399	Service Support Costs	158,466	158,466	234,662	233,066
	Collection of Water and Waste Water Charges	288,136	288,136	236,662	251,456
C0401	Operation and Maintenance of Public Conveniences	7,000	7,000	6,800	7,069
	Public Conveniences	7,000	7,000	6,800	7,069
C0504	Group Water Scheme Subsidies	2,302,019	2,302,019	2,327,739	2,302,002
C0599	Service Support Costs	208,235	208,234	254,105	256,414
	Admin of Group and Private Installations	2,510,254	2,510,253	2,581,844	2,558,416
C0699	Service Support Costs	35,175	35,175	58,630	61,550
	Support to Water Capital Programme	35,175	35,175	58,630	61,550
C0701	Agency & Recoupable Service	18,163	18,163	18,163	15,845
C0799	Service Support Costs	11,130	11,130	29,729	29,598
	Agency & Recoupable Services	29,293	29,293	47,892	45,443
	Service Division Total	9,802,521	9,902,520	10,133,724	9,928,433

WATER SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	2,542,571	2,442,571	2,555,291	2,542,571
Total Grants & Subsidies (a)	2,542,571	2,442,571	2,555,291	2,542,571
Goods and Services				
Commercial Water	1,507,500	1,507,500	1,567,500	1,513,676
Superannuation	127,736	127,736	120,628	118,168
Local Authority Contributions	2,215,518	2,215,518	2,215,518	2,215,518
Other income	612,687	532,687	565,000	454,906
Total Goods and Services (b)	4,463,441	4,383,441	4,468,646	4,302,268
Total Income c=(a+b)	7,006,012	6,826,012	7,023,937	6,844,839

DEVELOPMENT MANAGEMENT					
		2013		2012	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	203,142	203,142	265,314	272,173
D0199	Service Support Costs	100,153	100,152	80,192	79,839
	Forward Planning	303,295	303,294	345,506	352,012
D0201	Planning Control	685,312	685,312	757,202	692,590
D0299	Service Support Costs	371,624	371,625	410,899	409,091
	Development Management	1,056,936	1,056,937	1,168,101	1,101,681
D0301	Enforcement Costs	103,345	103,345	105,439	101,287
D0399	Service Support Costs	46,166	46,166	50,233	50,012
	Enforcement	149,511	149,511	155,672	151,299
D0501	Tourism Promotion	278,239	278,239	95,680	207,127
D0599	Service Support Costs	42,595	42,594	29,457	29,328
	Tourism Development and Promotion	320,834	320,833	125,137	236,455
D0601	General Community & Enterprise Expenses	445,749	445,749	461,507	489,256
D0603	Social Inclusion	3,124,715	3,124,715	2,023,348	2,054,305
D0699	Service Support Costs	397,127	397,127	429,851	427,960
	Community and Enterprise Function	3,967,591	3,967,591	2,914,706	2,971,521

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
D0801	Building Control Inspection Costs	53,897	53,897	136,243	60,724
D0899	Service Support Costs	51,159	51,159	56,999	56,749
	Building Control	105,056	105,056	193,242	117,473
D0901	Urban and Village Renewal	131,656	131,656	161,886	132,081
D0902	EU Projects	194,219	194,219	176,528	140,993
D0903	Town Twinning	5,000	5,000	5,000	4,968
D0999	Service Support Costs	47,044	47,045	34,708	34,555
	Economic Development and Promotion	377,919	377,920	378,122	312,597
D1101	Heritage Services	128,902	128,902	156,402	111,600
D1102	Conservation Services	8,000	8,000	10,000	5,000
D1103	Conservation Grants	0	0	25,000	
D1199	Service Support Costs	32,419	32,417	31,577	31,438
	Heritage and Conservation Services	169,321	169,319	222,979	148,038
D1201	Agency & Recoupable Service	474,942	474,942	363,397	376,358
D1299	Service Support Costs	126,465	126,466	167,547	166,810
	Agency & Recoupable Services	601,407	601,408	530,944	543,168
	Service Division Total	7,051,870	7,051,869	6,034,409	5,934,244

DEVELOPMENT MANAGEMENT				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	0	0	25,000	
Other	3,513,137	3,513,137	2,285,066	2,301,519
Total Grants & Subsidies (a)	3,513,137	3,513,137	2,310,066	2,301,519
Goods and Services				
Planning Fees	208,300	208,300	201,100	208,904
Superannuation	152,508	152,509	156,675	153,618
Local Authority Contributions	76,518	76,518	72,199	75,548
Total Goods and Services (b)	437,326	437,327	429,974	438,070
Total Income c=(a+b)	3,950,463	3,950,464	2,740,040	2,739,589

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	2,451,830	2,571,830	2,524,199	2,107,200
E0199	Service Support Costs	142,088	142,088	167,956	144,542
	Landfill Operation and Aftercare	2,593,918	2,713,918	2,692,155	2,251,742
E0201	Recycling Facilities Operations	67,500	67,500	205,811	152,674
E0202	Bring Centres Operations	28,000	28,000	7,600	9,927
E0204	Other Recycling Services	7,000	7,000	1,000	96
E0299	Service Support Costs	29,292	29,292	16,903	26,738
	Recovery & Recycling Facilities Operations	131,792	131,792	231,314	189,435
E0407	Other Costs Waste Collection	10,000	10,000	10,000	1,000
	Provision of Waste to Collection Services	10,000	10,000	10,000	1,000
E0501	Litter Warden Service	50,000	50,000	50,000	51,266
E0502	Litter Control Initiatives	40,000	40,000	40,000	40,669
E0503	Environmental Awareness Services	76,600	76,600	65,000	64,918
E0599	Service Support Costs	99,012	99,013	114,548	113,133
	Litter Management	265,612	265,613	269,548	269,986
E0601	Operation of Street Cleaning Service	200,000	200,000	200,000	200,000
	Street Cleaning	200,000	200,000	200,000	200,000
E0701	Monitoring of Waste Regs (incl Private Landfills)	115,103	115,103	116,611	111,088
E0702	Enforcement of Waste Regulations	27,145	27,145	19,880	21,273
E0799	Service Support Costs	130,260	130,261	124,178	121,121
	Waste Regulations, Monitoring and Enforcement	272,508	272,509	260,669	253,482

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	54,171	54,171	54,171	52,175
E0899	Service Support Costs	28,253	28,253	24,855	24,746
	Waste Management Planning	82,424	82,424	79,026	76,921
E0901	Maintenance of Burial Grounds	15,000	15,000	15,000	15,000
E0999	Service Support Costs	1,784	1,784	6,603	6,574
	Maintenance and Upkeep of Burial Grounds	16,784	16,784	21,603	21,574
E1001	Operation Costs Civil Defence	133,447	133,447	135,500	151,888
E1002	Dangerous Buildings	4,000	4,000	4,000	
E1003	Emergency Planning	3,000	3,000	3,000	3,230
E1004	Derelict Sites	5,000	5,000	5,000	54
E1005	Water Safety Operation	5,000	5,000	6,820	5,150
E1099	Service Support Costs	42,896	42,895	43,145	42,956
	Safety of Structures and Places	193,343	193,342	197,465	203,278
E1101	Operation of Fire Brigade Service	2,224,038	2,224,038	2,180,000	2,147,538
E1199	Service Support Costs	283,674	283,674	272,831	271,777
	Operation of Fire Service	2,507,712	2,507,712	2,452,831	2,419,315
E1201	Fire Safety Control Cert Costs	1,000	1,000	1,000	
	Fire Prevention	1,000	1,000	1,000	0
E1301	Water Quality Management	630,219	630,219	500,000	728,502
E1399	Service Support Costs	189,813	189,813	181,353	180,850
	Water Quality, Air and Noise Pollution	820,032	820,032	681,353	909,352
E1499	Service Support Costs	0	0	11,478	11,427
	Agency & Recoupable Services	0	0	11,478	11,427
	Service Division Total	7,095,125	7,215,126	7,108,442	6,807,512

ENVIRONMENTAL SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community and Local Government	573,582	573,582	526,500	711,058
Defence	83,400	83,400	82,000	96,190
Other	26,000	26,000	26,000	
Total Grants & Subsidies (a)	682,982	682,982	634,500	807,248
Goods and Services				
Landfill Charges	1,655,000	1,655,000	2,000,000	1,416,734
Fire Charges	90,000	90,000	104,000	91,022
Superannuation	84,718	84,719	81,295	84,766
Local Authority Contributions	40,000	40,000	32,000	
Other income	113,211	113,211	90,000	170,980
Total Goods and Services (b)	1,982,929	1,982,930	2,307,295	1,763,502
Total Income c=(a+b)	2,665,911	2,665,912	2,941,795	2,570,750

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	156,402	156,402	152,832	147,731
	Leisure Facilities Operations	156,402	156,402	152,832	147,731
F0201	Library Service Operations	1,404,763	1,404,763	1,374,011	1,317,742
F0204	Purchase of Books, CD's etc.	67,500	67,500	67,500	67,500
F0205	Contributions to Library Organisations	0	0	10,000	0
F0299	Service Support Costs	608,182	608,181	603,370	600,715
	Operation of Library and Archival Service	2,080,445	2,080,444	2,054,881	1,985,957
F0302	Playgrounds	10,000	10,000	10,000	10,587
	Outdoor Leisure Areas Operations	10,000	10,000	10,000	10,587
F0501	Administration of the Arts Programme	288,037	288,037	294,317	101,458
F0502	Contributions to other Bodies Arts Programme	0	0	12,000	12,000
F0503	Museums Operations	376,614	376,614	386,270	386,270
F0599	Service Support Costs	236,131	236,131	226,743	225,745
	Operation of Arts Programme	900,782	900,782	919,330	725,473
F0699	Service Support Costs	0	0	17,512	17,435
	Agency & Recoupable Services	0	0	17,512	17,435
	Service Division Total	3,147,629	3,147,628	3,154,555	2,887,183

RECREATION & AMENITY				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Arts Council	60,000	60,000	68,000	66,750
Total Grants & Subsidies (a)	60,000	60,000	68,000	66,750
Goods and Services				
Library Fees/Fines	22,810	22,810	22,200	23,408
Superannuation	87,916	87,916	82,431	85,396
Local Authority Contributions	43,870	43,870	24,120	24,000
Other income	5,000	5,000	8,000	5,300
Total Goods and Services (b)	159,596	159,596	136,751	138,104
Total Income c=(a+b)	219,596	219,596	204,751	204,854

AGRICULTURE, EDUCATION, HEALTH & WELFARE

Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0401	Provision of Veterinary Service	186,822	186,822	190,904	187,601
G0404	Operation of Dog Warden Service	134,156	134,156	134,230	125,042
G0499	Service Support Costs	111,040	111,039	112,799	112,303
	Veterinary Service	432,018	432,017	437,933	424,946
G0501	Payment of Higher Education Grants	1,514,510	1,514,510	2,000,000	1,902,120
G0502	Administration Higher Education Grants	55,073	55,073	53,673	52,510
G0505	Contribution to VEC	12,000	12,000	11,500	11,603
G0599	Service Support Costs	87,778	87,778	118,409	117,888
	Educational Support Services	1,669,361	1,669,361	2,183,582	2,084,121
G0699	Service Support Costs	0	0	2,294	2,284
	Agency & Recoupable Services	0	0	2,294	2,284
	Service Division Total	2,101,379	2,101,378	2,623,809	2,511,351

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Education and Science	1,505,781	1,505,781	1,991,271	1,893,391
Other	170,000	170,000	175,000	175,000
Total Grants & Subsidies (a)	1,675,781	1,675,781	2,166,271	2,068,391
Goods and Services				
Superannuation	17,386	17,387	16,792	16,859
Other income	111,000	111,000	74,100	112,173
Total Goods and Services (b)	128,386	128,387	90,892	129,032
Total Income c=(a+b)	1,804,167	1,804,168	2,257,163	2,197,423

MISCELLANEOUS SERVICES


Code	Expenditure by Service and Sub-Service	2013		2012	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0301	Administration of Rates Office	29,535	29,535	39,462	41,655
H0302	Debt Management Service Rates	163,010	163,010	157,984	145,154
H0303	Refunds and Irrecoverable Rates	1,010,000	1,010,000	1,022,000	1,010,000
H0399	Service Support Costs	101,777	101,775	97,814	97,383
Administration of Rates		1,304,322	1,304,320	1,317,260	1,294,192
H0401	Register of Elector Costs	68,128	68,128	72,040	69,121
H0402	Local Election Costs	30,000	30,000	30,000	30,000
H0499	Service Support Costs	23,411	23,411	22,674	22,574
Franchise Costs		121,539	121,539	124,714	121,695
H0501	Coroner Fees and Expenses	87,791	87,791	87,791	87,791
H0599	Service Support Costs	25,015	25,016	24,277	24,170
Operation and Morgue and Coroner Expenses		112,806	112,807	112,068	111,961
H0901	Representational Payments	334,560	334,560	334,560	324,725
H0902	Chair/Vice Chair Allowances	37,250	37,250	37,250	37,250
H0903	Annual Allowances LA Members	97,800	97,800	97,800	97,800
H0904	Expenses LA Members	94,000	94,000	94,000	94,000
H0905	Other Expenses	61,000	61,000	61,000	61,000
H0907	Retirement Gratuities	30,000	30,000	30,000	30,000
H0908	Contribution to Members Associations	16,000	16,000	16,640	16,640
H0999	Service Support Costs	65,910	65,910	67,103	66,576
Local Representation/Civic Leadership		736,520	736,520	738,353	727,991
H1001	Motor Taxation Operation	600,700	600,700	616,000	603,510
H1099	Service Support Costs	263,736	263,736	257,435	256,302
Motor Taxation		864,436	864,436	873,435	859,812
H1101	Agency & Recoupable Service	3,471,151	3,071,151	3,397,975	3,098,319
H1102	NPPR	58,002	58,002	39,213	52,963
H1199	Service Support Costs	181,826	181,825	310,890	309,522
Agency & Recoupable Services		3,710,979	3,310,978	3,748,078	3,460,804
Service Division Total		6,850,602	6,450,600	6,913,908	6,576,455

MISCELLANEOUS SERVICES				
	2013		2012	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Other	52,829	52,829	55,657	53,453
Total Grants & Subsidies (a)	52,829	52,829	55,657	53,453
Goods and Services				
Superannuation	59,164	59,164	54,263	53,333
Local Authority Contributions	2,915,518	2,915,518	3,233,079	2,934,146
NPPR	280,000	280,000	280,000	280,000
Other income	428,620	428,620	496,823	534,562
Total Goods and Services (b)	3,683,302	3,683,302	4,064,165	3,802,041
Total Income c=(a+b)	3,736,131	3,736,131	4,119,822	3,855,494

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Monaghan County Council held this 19th day of December, 2012 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2013 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  Hugh McElvaney Mayor

Countersigned  John Murray Head of Finance

Dated this 19th day of December, 2012

APPENDIX 1

Summary of Central Management Charge

	2013 €
Area Office Overhead	354,000
Corporate Affairs Overhead	1,147,028
Corporate Buildings Overhead	500,000
Finance Function Overhead	513,818
Human Resource Function	789,427
IT Services	1,145,500
Print/Post Room Service Overhead Allocation	0
Pension & Lump Sum Overhead	2,957,287
Total Expenditure Allocated to Services	7,407,060