

# COMHAIRLE CONTAE MHUINEACHÁIN

## MONAGHAN COUNTY COUNCIL



**Cáinainéis don bhliain airgeadais dar críoch  
31 Nollaig 2019**

**Budget for the financial year ending  
31 December 2019**

**Eamonn O'Sullivan  
Chief Executive**

## Contents

	Page No.
Chief Executive's Report	3 -111
<b>Statutory &amp; Explanatory Tables</b>	
Table A – Calculation of Annual Rate on Valuation	112
Table B – Expenditure & Income 2019 and Estimated Outturn 2018	113-116
Table C – Calculation of Base Year Adjustment	117
Table D – Income from Goods & Services	118
Table E – Income from Grants & Subsidies	119
Table F – Expenditure & Income by Division	120-140
Certificate of Adoption	141
Appendix 1 – Summary of Central Management Charge	142
Appendix 2 – Summary of Local Property Tax Allocation	143

# Monaghan County Council

## Budget 2019

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

The budget has been prepared in consultation with the Council's Corporate Policy Group, provides for expenditure of €60,695,945 for the year ending 31<sup>st</sup> December 2019.

In framing the Revenue Budget for 2019, I have taken into consideration the views of the elected council, with a continued emphasis on a number of key areas of service delivery and activity which includes:

- The maintenance and improvement of Key Infrastructure
- The delivery of the Housing Capital Programme – “Rebuilding Ireland”
- Marketing the County regionally, nationally and internationally
- Regeneration of our rural towns and villages
- Economic Development, Enterprise and job creation

#### Commercial Rates

Monaghan County Council has approximately 2,620 rated properties in the county, who between them generate a total rates income of €13,027,730 for 2019.

The top 4% of properties generate 44% of the total rated income. 90% of the ratepayers pay less than €10,000 per annum, 80% pay less than €5,000 per annum and 68% pay less than €3,000 per annum.

The Annual Rate on Valuation (ARV) for 2019 is €59.04. This represents an increase of 2.45% on the base rate of €57.63 (2018) for the County.

Of the Rating Authorities that have yet to be re-valued, this represents the second lowest ARV or rate applied by any local authority in the country. It should also be recognised that from 2008 to 2017, Monaghan County Council did not adopt any increase in the level of ARV to be applied to businesses or industry in the County i.e. nine successive years of no increase. This confirms that County Monaghan is a low-cost location for doing business.

#### Capital Projects

In 2018 significant progress has been made in delivery of capital building projects by the council, led by the Senior Management Team. The projects will deliver substantial benefits to the whole county.

It is important that the management of these projects are in line with the public spending code and ensure value for money for our citizens. Corporate Assets Section has been tasked with the delivery, co-ordination and reporting of significant building projects across the county and to aid other sections to bring a consistency to the management of these projects. The procurement team has further

embedded new systems and procedures to ensure value for money and effective governance of public funds.

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

There are a number of major capital projects underway in 2018 and planned to commence or progress in 2019:

- Old Market House, Clones - developed as new civic building (completed in 2018)
- Old Market House renovation in Carrickmacross – Phase 1 completed 2018
- Refurbishment of No. 1 Dublin Street, Monaghan Town as new civic building
- Gate House 2 Lough Muckno - develop as new town Library
- Newbliss Courthouse - develop in conjunction with Tyrone Guthrie Centre as Arts Town House
- Upgrade of Public Lighting to LED
- Clones Old Post Office - renovation as Arts Centre
- New Civil Defence HQ at Annahagh
- New Fire Stations - Ballybay and Castleblayney
- Consultancy process for the redevelopment of Hope Castle and the Annex
- Ulster Canal Greenway
- Rossmore Park
- Monaghan Urban Regeneration Development
- Clones, Ballybay, Carrickmacross and Castleblayney Rural Regeneration Development
- New Civic Offices
- N2 Ardee to South of Castleblayney Bypass
- N2 Clontibret to the NI Border
- N54 Tullybryan Improvement scheme
- N2 Blackwater Bridge and Bridge Strengthening
- N2 Monaghan to Emyvale Improvement Phase 3

In 2019, a number of these will be completed and others will proceed to construction. In accordance with the Local Government Act 2001 as amended, the three-year Capital Programme 2019-2021 is also circulated for noting by the elected members.

### **Town and Village Renewal**

In 2019, Monaghan County Council will continue to support communities in the regeneration of our towns and villages, through available government funded grant schemes, such as the Town and Village Renewal Scheme and the CLÁR programme. The Municipal Districts will provide additional financial resources and ongoing staff support to such regeneration activities that have the potential to enhance the public amenity and to stimulate economic activity and job creation.

## **Housing**

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

Monaghan County Council has secured €70 million in association with this programme over the programme period of 2016 - 2021. Through a combination of the direct acquisitions of individual properties by the Council; new build development of houses by the County Council; turnkey developments of new units by contractors on behalf of the County Council; additional development of housing units by Approved Housing Bodies; and other initiatives incorporating the renewal of vacant units in towns and villages, a significant increase in housing provision for households in need is being secured. It is anticipated that in excess of 155 additional units of accommodation will be provided in 2019.

## **Economic Development, Enterprise and Job Creation**

Monaghan County Council will continue the work carried out in 2018 with the continued support of the elected members. The upcoming Brexit settlement will present a major challenge to enterprise in the county, in addition to other aspects of life in Monaghan, both social and community. However, I am confident that the strong working relations and collaborative approach undertaken by Monaghan County Council with business, government departments and State Agencies, will help to minimise the negative impacts of the decision of the UK government to withdraw from the EU in March 2019. We will continue to work with our partners, Enterprising Monaghan, in improving the enterprise infrastructure throughout the county and attract new investment.

To build for the future and retain our population levels in the face of increasing urbanisation, we need to expand the range of employment opportunities in the county into higher value areas such as biotechnology, fintech and service employment. Monaghan County Council together with Enterprise Ireland and IDA Ireland have prioritised the need to attract high value employment into the county. The recent commitment by IDA Ireland to build and Advance Technology Unit at Knockaconny together with the Council plans to develop C Tek 2 and Castleblayney Enterprise Hub will help achieve this goal and contribute to providing graduate employment opportunities within the county.

In addition, our Local Enterprise Centre and Economic Development Officers will continue to source funding to develop commercial opportunities in the enterprise, tourism and cultural sectors. In 2019, we aim to complete an Economic Profile of the County and develop our brand and image to attract new investment and support existing enterprise.

## **Development Plan 2019-2025**

The statutory two-year process of preparing the next Monaghan County Development Plan commenced in Spring 2017. The aim of this Plan will be to ensure that the future development of County Monaghan is promoted and managed in a sustainable way, so as to improve the living standards of the people of the county, as well as facilitating social and cultural development, without jeopardising the ability of future generations to do likewise. It will provide an overall strategy for the

proper planning and sustainable development of County Monaghan and will be aligned with national strategic planning policy as set out in the National Planning Framework, as well as a range of regional and local policy documents. The draft Monaghan County Development Plan 2019-2025 including the settlement plans for the towns of Monaghan, Carrickmacross, Castleblayney, Clones and Ballybay went on public display in Spring 2018, and the Chief Executive's Report on the submissions received will be presented to the elected members in December 2018. Following public consultation in respect of any material amendments proposed the development plan is due for adoption in March 2019.

## **Conclusion**

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

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

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

I recommend the adoption of the 2019 Budget, as prepared.

***Eamonn O'Sullivan***  
***Chief Executive of Monaghan County Council***

## Finance Overview

### The Local Property Tax Allocation

Every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. 2019 Baselines are unchanged from 2018 and are linked to funding previously received as a General Purposes Grant in 2014. Baselines were adjusted in 2017 to deal with an administrative change to the treatment of the Pension Related Deductions (PRD) in the local government sector.

The provisional Local Property Tax allocation for Monaghan County Council for 2019 is €11,238,572.

The calculation of the LPT Allocation for Monaghan County Council received from the Department of Housing, Planning and Local Government for 2019 is as follows

LPT 100% raised locally	3,819,285
less LPT 20% to Equalisation Fund	763,857
LPT Retained Locally (80%)	3,055,428
2019 LPT Baseline	11,238,572
2018 Shortfall (LPT Retained Locally less 2018 LPT Baseline)	-8,183,144
Distributed from Equalisation Fund	8,183,144
<b>Total LPT Funding for 2019</b>	<b>11,238,572</b>

### 2019 Budget

The Local Property Tax (LPT) Budget meeting held on 3rd September set the parameters for the preparation of the 2019 Draft Budget. At this meeting the Members passed a resolution not to change the baseline rate of LPT for 2019. This decision means that the Municipal District Allocation is retained at its current level of €150,000 per MD and will facilitate the delivery of much needed economic development throughout the County through the provision of matching funds for Government and European Union supported programmes and direct spend on projects identified by the Municipal District Members.

In 2018 Monaghan County Council harmonised the Annual Rate on Valuation (ARV) at 57.63. This was the first time that all properties in the county were subject to the same ARV. In 2018 Monaghan County Council had the second lowest ARV in respect of the local authorities who had not been subject to revaluation. The average ARV for these counties in 2018 was €68.68 which means that Monaghan's ARV in 2018 was €11.05 lower than this average. The highest ARV that applied in 2018 was €79.25, €21.62 higher than Monaghan's ARV for 2018.

The proposed annual rate on valuation for 2019 is €59.04. Prior to the abolition of the Town Councils in 2014 the highest ARV that applied in the County was €72.00.

## Current Financial Position

Monaghan County Council's Revenue Account deficit peaked at €2,879,915 in 2014 following the abolition of the Town Councils and the amalgamation of their accounts with the County Council accounts. The deficit at 31st December 2017 was €2,377,346. The deficit remains a significant concern for the Council and needs to be reduced in the short term.

Although the economy is showing signs of improvement the collection of charges especially Rates remains difficult. To reflect this there is a provision of €2,000,000 for uncollectable Rates in the Draft Budget. This significant level of write off has put increasing pressure on the Council's finances for the past number of years.

## 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 2019.

	€
Gross Revenue Expenditure	60,695,945
<b>Income</b>	
Grants and Subsidies	23,974,628
Irish Water	4,293,040
Local Property Tax Allocation	11,238,572
Goods and Services	8,161,975
Amount to be Levied	13,027,730
Net Effective Valuation	220,659
Annual Rate on Valuation	59.04

Two Resolutions will be required to be adopted as follows

Determine the level of refund that is to apply to vacant premises, that are available for rent or lease, for the local financial year for which the budget is being adopted.

Adopt the budget for the coming year and determine the Annual Rate on Valuation to be levied on commercial properties.

**John Murray**  
**Head of Finance & Housing**



## **Division A**

## **Housing and Building**

### **Expenditure 2019: € 7,956,967**

Housing's primary focus in 2018 was continuing to increase housing stock availability through the acquisition of houses and bringing vacant and derelict social houses back into use.

Monaghan County Council owns and manages 1,572 housing units and caters for individual tenant accommodation requirements, ranging from general enquiries and repair requests to major repair/refurbishment works. Ongoing planned maintenance programmes ensures the long-term viability of the stock whilst response maintenance addresses immediate items of disrepair.

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

### **Planned Maintenance**

In 2018 a budget of €450,000 under the Planned Maintenance Schedule was used to improve the quality of existing housing stock. A proportion of this budget was used to replace windows and doors on 55 houses and the balance was used on various works on a further 61 properties. This included upgrading waste water treatment systems, installation of new heating systems and replacing fences, upgrading kitchens and bathrooms and upgrading fire detection and containment systems.

The Planned Maintenance budget for 2019 is projected to be €450,000 and will be used for essential Planned Maintenance works.

### **Response Maintenance**

A budget of €745,000 for 2018 Response Maintenance works was used to attend to the day-to-day maintenance of the housing stock. This includes work such as fixing leaks, boiler repairs, drainage works and repairing kitchen units. 1,539 repairs were logged up to the middle of October 2018, this represents an increase of 300 repairs undertaken compared to the same period in 2017. The increased number of repairs has been dealt with efficiently and in a cost-effective manner.

In conjunction with the addition of properties to the housing stock there has been an increase in overall repair requests in 2018. It is envisaged that due to the higher standard of reletting works and planned maintenance works undertaken since 2015 the quality of our housing stock is of a higher standard than previously was the case. The response maintenance budget for 2018 was €745,000 and it is expected that a similar budget will be required in 2019.

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

## **Energy Efficiency**

Works in relation to Energy Efficiency measures was limited to vacant houses in 2018 only as Monaghan County Council complete all Phase 1 Energy Efficiency works to existing stock in previous years. A further application will be made for Phase 2 energy efficiency works to existing stock in 2019.

The Council completed all Energy Efficiency Phase 1 works to applicable houses in 2016. Phase 1 Energy Efficiency upgrade work focussed on building fabric upgrades including pumped cavity wall insulation, attic insulation and pipe lagging. Dependant on funding availability, an application will be made for 63 existing stock for Phase 2 energy efficiency works (external insulation) which will be submitted in 2019. All the houses that require Phase 2 Energy Efficiency work have already had attic insulation done under Phase 1 of the schemes.

In 2018, due to the poor condition of windows and doors in some of the existing housing stock, funding of €125,500 was allocated from the Planned Maintenance budget towards the replacement of windows and doors for 55 properties. Additional houses may require window and/or door replacement in 2019 and subsequent years due to their condition. Further funding applications will be submitted for Energy Efficiency works if/when opportunities arise to avail of Exchequer and/or EU funding for same.

## **Long Term Voids & Derelict Properties/sites**

In early 2018 works commenced, to the value of €109,650, on the one remaining long term vacant Local authority owned house in County Monaghan. The house in question in Castleblayney is a protected structure and was constructed in 1877. Due to the nature of the works a Conservation Architect, Structural Engineer & Contractor were employed for the refurbishment of the property. The works included extensive refurbishment works, structural repairs, roofing works, repairing original windows & doors and a new heating system. The works were completed in June 2018 providing a quality finish while maintaining the original property identity. Monaghan County Council now has no long term vacant social housing but will seek Central Government funding for returning vacant properties to use when available.



**Fig 1. Renovated Dwelling in Church Street, Castleblayney**

In 2018, Clones Renewal Scheme consisting of 21 new homes on six Derelict Sites in Clones received Stage 2 Funding Approval from the Department of Housing, Planning and Local Government. This project is proposed to revitalise and renew Clones Town centre by dealing with derelict properties and providing quality social housing. In addition, Monaghan County Council received Stage 1 Funding

Approval to prepare proposals for the completion of four derelict unfinished houses and to construct additional new houses on a Derelict Site in Scotstown.



**Fig 2. Clones Renewal Scheme –Fermanagh Street, Before and After proposed works**

In 2019 Monaghan County Council will proceed with the Clones and Scotstown projects mentioned and will continue to deal with derelict private properties by employing all available means and funding streams where opportunities arise.

**Capital Budget**

The commencement of New Build projects, Turnkey developments and Acquisition of single houses were the primary focuses of the Capital Budget expenditure in 2018. The focus on increasing housing supply continues and will be achieved by funding the construction of houses through local authority own build, bringing vacant properties into use, turnkey construction projects and under Part V.

The ‘Buy & Renewal’ and ‘Repair and Leasing’ schemes were introduced in 2017 and a formal scheme of 4 units was been completed in Carrickmacross under the Repair and lease initiative in 2018. Monaghan County Council will endeavour to avail of every opportunity to use these schemes to seek additional funding for Social Housing and will proactively pursue opportunities for additional social housing provision in areas of Housing Need throughout County Monaghan in 2019 to help increase housing supply.

**Individual House Acquisitions**

In 2018 the initial target set by the Department of Housing, Planning & Local Government was to purchase three individual houses in addition to turnkey developments subject to Department funding. Up to the end of Quarter 3 of 2018 Monaghan County Council had successfully completed the purchase of ten properties and a further five properties (offers accepted) are expected to be completed by the end of 2018. Funding for the ten properties has been provided in the amount of €1.7million including cost of re-letting works and a further €650,000 funding will be required for the remaining five properties.

In 2019 Monaghan County Council will continue to avail of every opportunity to seek additional funding that arises and proactively pursue opportunities for additional social housing provision in areas of Housing Need throughout County Monaghan.

### Turnkey projects

Under the Rebuilding Ireland programme a target of 55 new homes was set for Monaghan by the Department of Housing, Planning & Local Government to be achieved by 2021. In 2016 Monaghan County Council procured the provision of 55 houses to be provided in 4 separate turnkey developments. Exchequer Funding in the amount of €11million was approved. Initially 15 of the 55 houses were programmed for completion in 2017 however through agreement with the Department and the excellent work of the contractors and staff involved 34 of the houses were delivered in 2017. Another 17 of the turnkey houses are being completed in 2018 and the remaining four are to be completed in early 2019 two years ahead of the programme originally set by the Department. Monaghan County Council advertised for turnkey housing projects again in 2018 and will pursue opportunities arising for additional delivery of social housing through this efficient and effective means of delivery.



**Figure 3. Turnkey development - Knockroe Glen, Monaghan**



**Figure 4. Turnkey development – Maple Grove, Smithborough**





**Figure 5. Turnkey development – Drumbear Wood, Monaghan**

### **Local Authority Own Build Developments**

8 new houses (4 Old People’s Dwellings and 4 adaptable houses) are progressing in Bree, (Castleblayney-Carrickmacross MD) with funding of €1.5million approved for the project. Department approval to go to tender issued in April 2018. The project is progressing well on site and the houses will be ready for occupation in Quarter 2 of 2019.



**Figure 6. Own Build Development Aerial Photograph of Development in Bree 8/10/18**

43 new houses are being progressed in Latlorcan, Monaghan and in early August 2018 Monaghan County Council appointed Geda Construction to embark on the construction of the 43 new houses comprising of 37 semi-detached and terraced 2, 3 & 4-bedroom houses and 6 single storey 2-bedroom houses. Additional works will include open space landscaping, playground, new access roads, pedestrian access, drainage, street lighting and siteworks. The finished homes will be of high quality completed to a high standard with a Building Energy Rating of A3. The construction works are scheduled to last 14 months, with completion due in Quarter 4 of 2019.



**Figure 7. Own Build Development – Sod turning ceremony for Development at Latlorcan, Monaghan**

The potential to develop additional own build opportunities and turnkey projects in conjunction with Developers will continue to be a priority. The feasibility of converting further derelict properties and derelict sites into social housing may also present opportunities for additional social housing funding applications in 2019.

#### **Mullaghmatt Remedial Works Scheme Phase 4**

The refurbishment of 80 dwellings and associated external and site development works under Phase 4 of the Mullaghmatt Remedial Works Scheme has yet to commence. The project is being managed on behalf of Monaghan County Council by the Housing Agency. There have been several unavoidable delays which have prevented the appointment of a Contractor including the withdrawal of the initial successful contractor from the project and necessary safeguards in relation to the appointment of the 2<sup>nd</sup> contractor.

The second contractor will now to be appointed before the end of 2018. Allowing for a standard 6 weeks to receive the bond back from the successful tenderer the start date for the project is predicted to be December 2018. The duration of the project is scheduled for 65 calendar weeks with the completion scheduled for Q1 2020. Opportunities to shorten the project programme will be examined.

#### **Approved Housing Bodies**

Approved Housing Bodies have contributed significantly to the provision of social housing in County Monaghan. In June 2017 with the support of Monaghan County Council the Approved Housing Body (AHB) Respond! Housing Association completed the construction of a 7-bedroom Group Home for People with Physical and Sensory Disabilities in Carrickmacross.

With the support and assistance of Monaghan County Council in July 2018 Respond! Housing Association commenced the construction of 50 houses on a site on the Kingscourt Road Carrickmacross. The development is progressing well and is scheduled for completion in Quarter 3 of 2019.

Tuath Housing received revised funding approval for the completion of 33 dwellings in an Unfinished Housing Development (UHD) at Magheross, Carrickmacross – completion was expected in 2018 however the company that owns the UHD was sold and this caused a delay. It is predicted that work will commence on this project before the end of 2018 with phased delivery in mid to late 2019.

With the support and assistance of Monaghan County Council in September 2018 Tuath Housing received funding approval for the provision of 38 houses at Bree in Castleblayney. At present it is anticipated that work will commence on the construction of 38 houses at Bree in early 2019 with potential for completion in 2020.

The National Asset Residential Property Service (a Special Purpose Vehicle for residential property set up by NAMA) arranged the completion of and purchased 38 dwellings in an Unfinished Housing Development at Lough na Glack, Carrickmacross to be provided as social housing in conjunction with North & East Housing Association. The 38 houses have been completed and occupied and it is expected that a further 24 houses will become available for social housing purposes within the same development in 2019.

Oaklee Housing Trust have proceeded with a Capital Advance Leasing Facility project which saw the completion of 6 houses for general needs in an Unfinished Housing Development at Lisegerton, Clones. In addition, Capital Assistance Scheme funding was approved for a further 16 houses for elderly and/or disabled people at the same location, Oaklee Housing Trust now has Planning Application for the additional 16 proposed houses and commencement is anticipated in 2019.

Monaghan County Council will continue to encourage opportunities for provision of social housing in partnership with Approved Housing Bodies in 2019.



**Figure 8. Approved Housing Body Development – Lough Na Glack, Carrickmacross**

**Part V**

In November 2016 Monaghan County Council negotiated an agreement for the provision of 9 social houses under Part V within a private development in Carrickmacross. 5 of the houses were completed in Q4 of 2017 and the remaining 4 houses were completed on programme in 2018. Monaghan County Council has also negotiated an agreement for the provision of a further 10 houses in another development in Carrickmacross and received funding approval for same in 2018. The 10 houses in question will be completed in two phases; 8 in 2019 and the remaining 2 in 2020 subject to the private houses in that part of the development proceeding.



**Figure 9. Completed Units secured in Carrickmacross under Part V Agreement**

As construction of private housing increases Part V will become more significant as 10% of all new developments must be reserved for social housing.

**Estate Management**

**Housing List**

There are 1254 applications awaiting housing allocation on Monaghan County Council social housing waiting list as at 20/10/2018. Assessment reports are pending at this date for an additional 36 applications, which will result in a total of 1290 applicants on the social housing list. This represents an increase of 158 households from 2017.

The 1254 applications are categorised as follows:

<b>Applicant Category</b>	<b>Number</b>
Applicants on HAP Scheme	490
Applicants on RAS Scheme	95
Tenant applications for Transfer	86
Applicants in Voluntary Community Housing	13
All other applicants – Net Housing Need	570

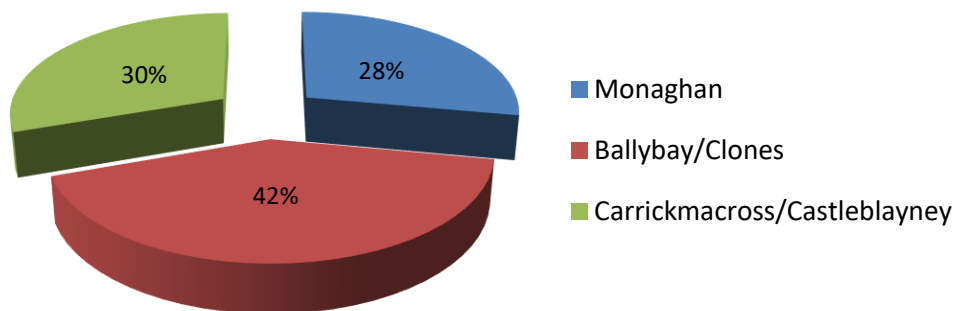


## Division B Road Transport & Safety

**Expenditure 2019: € 17,582,022**

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

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



**% of Road Network per Municipal District**

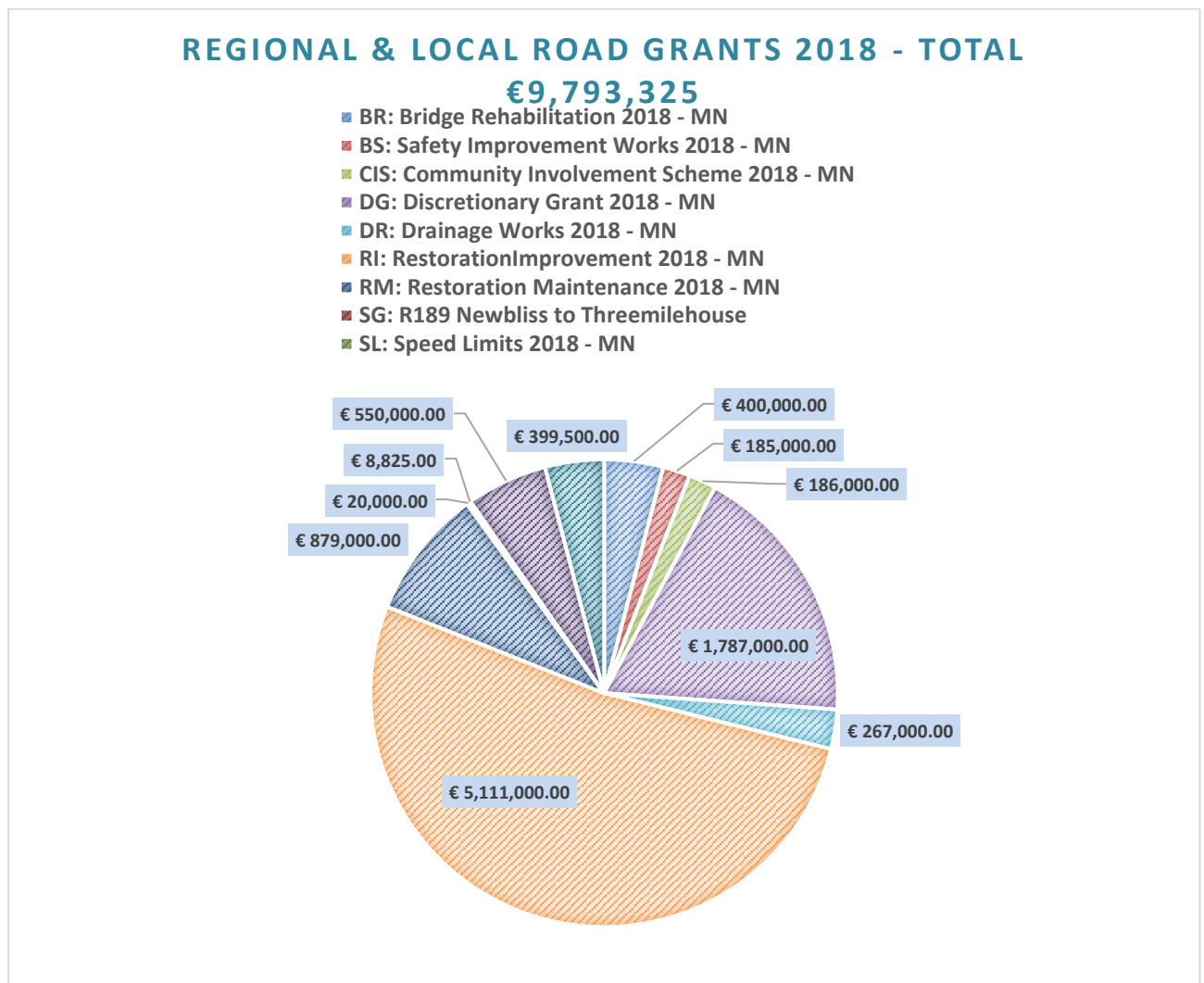
### **National Roads**

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

During 2018 €11,353,421 funding for Capital projects such as:

- N2 Monaghan to Emyvale Improvement Phase 3
- N2 Pavement Schemes (Monaghan Town By Pass & Tullyvaragh)
- N54 Pavement Schemes (Clones Town & Monaghan Town)
- N2 Clontibret to the NI Broder & N2 Ardee to Castleblayney Bypass
- N2 Junction Safety Schemes
- N54 Tullybryan Improvement
- N2 Blackwater Bridge & Bridge Strengthening

## National Road Maintenance Works



## **Non-National Roads**

Non-national roads account for 95% of the network and are funded from grants from the Department of Transport Tourism and Sport (DTTAS) and the Council's own resources. In 2018 Monaghan County Council received an allocation of €9,793,325 from DTTAS for Non-National Roads and provided €3,324,707 from its own resources which included for technical and administrative costs.

The 2019 roads budget is compiled based on receiving the same grant allocation as 2018. However, the actual funding for the roads programme will depend on the final Department of Transport, Tourism and Sport (DTTAS) allocation usually advised to the Council in February 2019.

### **Restoration Improvement Grant**

In 2018 the DTTAS made an allocation of €5,111,000 of the €9.7 million funding under the Restoration Improvement Grant to Monaghan County Council for the rehabilitation of Regional and Local Roads identified as having a PSCI rating of between 1 and 6. During 2018, 12.2 km of Regional and 33Km of Local Roads were completed. The 2019 restoration improvement budget is based on receiving a similar grant to 2018. An additional €550,000 was received as a special maintenance grant in late October 2018. Monaghan County Council has submitted a three year (2019-2021) multi-annual Restoration Improvement Programme to the Department following agreement with the Municipal Districts.

### **Restoration Maintenance**

The Department of Transport, Tourism and Sport (DTTAS) allocated €879,000 under the Restoration Maintenance grant and a supplementary grant of €399,500 to Monaghan County Council for the resealing and restoration of skid resistance on the non-national road network. The funding allocated allowed for the surface dressing of 11.9Km of Regional and 47.1Km of Local Roads in 2018. It is expected that the grant allocation for 2019 will be similar to that received in 2018.

### **Discretionary Grant**

A grant allocation of €1,787,000 was received in 2018 by Monaghan County Council from DTTAS under the Discretionary Grant. The funding is predominately used by the Municipal Districts to carry out maintenance works such as minor pavement improvement works, drainage renewal, footpath restoration, pothole repairs, gully cleaning, hedge and verge trimming and the renewal of road signs and markings on Regional and Local Roads.

### **Bridge Rehabilitation**

In 2018 an allocation of €400,000 was received from DTTAS towards the rehabilitation of bridges on the non-national road network. Roads section will be making a case to the department to maintain the allocation at €400,000 for 2019.



**Drumbroagh Bridge R180**

### **Low Cost Safety Improvement Schemes**

An allocation of €185,000 was received in 2018 for the delivery of 5 low cost safety improvement works at:

- R183/LP2800 Clones
- R181/LP3800 Connabury/ Shercock Road
- LP3500 Annyalla NS & Ballinode Village
- R183 Ballintra Chapel & LP3200
- R927 Traffic calming at Industrial units

### **Training Grant**

In 2018 the Regional and Local Road Grants included €40,000 for non-national road training for local authority staff. It is estimated that a similar figure will be available in 2019.

### **Speed Limit Review**

DTTAS provided funding of €8,825 in 2018 towards the purchase and further installation of signage required for the implementation of the revised speed limit bye laws. The bye laws came into operation on 1 September 2017.

### **Local Improvement Schemes**

Following recommencement of the LIS Scheme in 2017, the Department of Community and Rural affairs allocated Monaghan County Council €250,000 in 2018. Thirteen lanes were completed and a supplementary allocation of €290,841 was given by the Department in November.

### **Road Safety**

The County Monaghan Road Safety Working Together Group continue to meet to implement the Road Safety Action Plan covering the period 2017-2020. Working collaboratively the group coordinate a multi-agency road safety policy and implementation at local level. A midterm review of the Action Plan is scheduled take place in early 2019.

Up until 31<sup>st</sup> October 2018 one fatality was recorded over the first 10 months, compared to seven over the same period in 2017 and five in 2016.

School visits continue to feature in the implementation of the Action Plan including the roll out of the new Junior Road Safety Officer initiative to primary schools and the Safe Cycling in Co Monaghan Art competition. For second level schools, two annual Road Safety Shows for Transition Year students target those young people who are about to start driving for the first time by focusing minds on the dangers of the road through a series of hard-hitting messages.



Regular meetings of the Collision Prevention Programme committee, which is a partnership between An Garda Síochána and Monaghan County Council engineers, examine collision prone locations and identify where preventative remedial action can be taken to make the roads safer.

## Division C Water Supply and Sewerage

Expenditure: € 6,945,585

Irish Water is responsible for the operation and maintenance of public water and wastewater services, including:

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

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

- Detailed specific targets and objectives;
- Performance indicators being monitored to ensure achievement of objectives;
- Methodology for measurement and calculation of performance;
- Process of reporting against the agreed performance indicators;
- Budget and headcount agreed by Irish Water and Monaghan County Council for 2018;
- Transformation initiatives;

Monaghan County Council performance is measured monthly by Irish Water. The balanced scorecard below, gives a snapshot of the metrics by which Monaghan County Council’s Water Services performance is evaluated. (June 2018 – Q2)

Draft Local Authority and Irish Water ASP Reporting Tool 2018

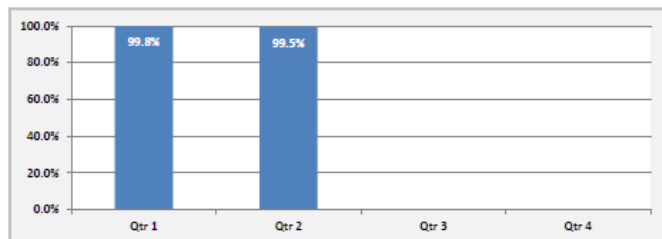
### Monaghan County Council

Jun-18

### KPI Quarterly Report

KPI Performance Score **99.5%**

Pillar	Weighting	Performance
Learning & Growth	20%	20.0%
Customer	25%	24.8%
Internal Process/Compliance	30%	29.6%
Financial	25%	25.0%



Budgeted Headcount 2018 38.9  
Current Vacancies 1.3  
[Placeholder Link to Corrective Actions on KPI/Operational Measures](#)

\* Headcount and Vacancy information reported by Project Finance. Changes to figures can be requested via AD Lead

	Learning & Growth		Customer				Internal Process/Compliance					Financial			
	HSQE - High Level Incidents	HSQE - 2018 Action Tracker	Unplanned Interruptions	Closure of Investigative WOs	Log Note and Codes on WOs	Response to Workflow Queries	Microbiological Compliance	Chemical Compliance	UWWTD Perf.	WWDL Perf.	Incident Reporting	Operational Expenditure	Invoices & Support Documents	Movers Leavers Joiners Report	
Weight	8.0%	12.0%	3.5%	9.0%	3.5%	9.0%	7.5%	7.5%	5.0%	5.0%	5.0%	17.0%	4.0%	4.0%	100%
Result															
Qtr 1	8.0%	12.0%	3.5%	8.8%	3.5%	9.0%	7.5%	7.5%	5.0%	5.0%	5.0%	17.0%	4.0%	4.0%	99.8%
Qtr 2	8.0%	12.0%	3.5%	9.0%	3.5%	8.8%	7.5%	7.5%	5.0%	5.0%	4.6%	17.0%	4.0%	4.0%	99.5%
Qtr 3															
Qtr 4															

## Transformation Initiatives on behalf of Irish Water

### Leakage Management System

A new Leakage Management System (LMS) is being implemented to go-live November 2018. The LMS will incorporate data from several existing corporate systems in Irish Water to produce leakage specific reports that will enable smarter and more efficient leakage reduction activities across the network. The LMS will be crucial to the overall leakage reduction goals committed by Irish Water. It will also highlight where data from systems will need improvement and guide future investment to improve data quality.

During the design and implementation stage, Water Conservation experts from Monaghan County Council and six other local authorities: Dublin City, Mayo, Galway City, Limerick and Carlow worked closely with Irish Water to develop the future processes for water conservation.



**Repair Crew fixing leak.**

Monaghan has the lowest UFW (Unaccounted for water) in the country and there is a constant focus on water conservation to reduce our leakage levels even further. During 2018, Monaghan County Council worked closely with contractors on behalf of Irish Water to reduce unaccounted for levels of water through both the ‘find and fix’ and ‘first fix’ initiatives.

### Customer Handbook

Monaghan County Council acted as the pilot site for the roll out of the customer handbook and codes of practice initiative. Under this initiative, Irish Water put in place processes for 353 requirements to comply with the Commission for Regulation of Utilities customer handbook.

### Connections & Developer Services

In 2018, phase 2 of the Connections and Developer project was launched in Monaghan. This phase included the development of a standard approach to carry out the physical connection between a customer’s development to Irish Water’s water and wastewater networks. Irish Water has appointed a regional contractor who completes all civil works for new water and waste water connections with Council staff on hand to complete the physical “tapping”. In Monaghan, the excavation work was previously arranged by the customer. The new process went live in August for all new water and waste water connections submitted.

This system has many advantages ensuring that water assets are protected, and that proper health and safety protocols are adhered to.



### **New Vehicle Fleet on order from Irish Water**

Monaghan County Council has placed an order with Irish Water to deliver 8 new vans in January 2019. The fleet team has worked with Irish Water's Asset Operations and Local authority staff to develop standard specifications to ensure these vans meet operational requirement. A safe, well managed modern fleet, with fewer breakdowns should lead to greater operational availability.

### **Hand Held Devices**

Hand held devices were rolled out to 27 outdoor and indoor staff allowing them to electronically receive customer complaints on behalf of Irish Water. Staff using handheld units have minimum response times to close out investigations into customer complaints. For the first time, the system accurately measures customer complaint response times. Data completed on the devices can be communicated back directly to customers through the Irish Water Call Centre, if required. The system also provides real time data on assets facilitating better capital replacement investment decisions – it is envisaged that the functionality of hand-held units will be updated in 2019.

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

Since the system went live in 2014 over 4000 workorders have been processed by Monaghan County Council staff.



**Threemilehouse WWTP Upgrade -  
Installation RBC**

Monaghan County Council will continue to co-operate with Irish Water in delivering further initiatives in 2019 focusing on procurement and integrated Environmental reporting through the Environmental Information Management System (EIMS) project.

## Capital Investment Programme

Irish Water's Capital Investment Programme delivers improvements in drinking water quality, leakage, wastewater compliance, business efficiencies and customer service. The following table details projects currently ongoing in Monaghan.

Contract	Description of Works	Estimated Value	Contractor	Estimated Construction Duration	Design/Tender /Construction Stage	Estimated Construction Completion Date
<b>Threemilehouse WWTP RBC Replacement</b>	RBC Replacement, Nutrient Removal and instillation of a new storm tank	€498,000	Molloy Engineering LTD	12 Months	Construction Stage	End November 2018
<b>Castleblayney WWTP Upgrade</b>	Full Mechanical & Electrical Upgrade of the existing plant, Instillation of a new pumping station within the plant, Construction of a new picket fence thickener and construction of a new access road from Muckno St.	€3,635,588	E.P.S Ltd	12 months	Construction Stage	End February 2019
<b>Monaghan Import Upgrade Works</b>	The contract involves an upgrade to the existing inlet works for the delivery of water treatment sludges and landfill leachate and also a new import facility for the receipt of primary wastewater sludges and domestic wastewater sludge for treatment within the plant	€574,000	TES (NI) Ltd.	6 Months	Construction Stage	End November 2018
<b>Monaghan &amp; Clones Watermain Rehabilitation Project</b>	Watermain Rehabilitation 9km	€6,100,000	GMC Utilities	12 Months	Substantial Completion	May 2018
<b>Monaghan Aeration Upgrade</b>	Instillation of new diffused air system and blowers	€469,561	D.P.S Ltd.	12 Months	Construction Stage	End November 2018
<b>Lough Egish Regional Water Supply Scheme – Kilkit Water Treatment Plant</b>	Upgrade works at the Kilkit Water Treatment Plant and Lough Bawn abstraction	€4,500,000	Coffey Water Ltd.	24 Months	Construction Stage	November 2018

In 2018 works were completed in Monaghan and Clones Watermains Rehabilitation Project whilst work commenced on Castleblayney Waste Water Treatment Plant which is due to come on line in 2019 at a cost of €3.6 million. When completed the newly upgraded plant will also be fully compliant with the EU Urban Wastewater Directives and ensure the continued protection of Lough Muckno.

Kilkit Water Treatment Plant which serves the Lough Egish Regional Water Supply Scheme is being upgraded at a cost of €4.5 million and will benefit approximately 12,000 consumers in Co Monaghan including Ballybay, Rockcorry and Castleblayney. This scheme shall, continue to be operated by Coffey Water for a one-year period upon substantial completion in November 2018 until hand over to Irish



Water in 2019. Following an EPA audit in July 2018, Kilkitt Water Treatment Plant was removed from the EPA Remedial Action List for Public Water Supplies.



**Turning the sod on Castleblayney Waste Water Treatment Plant Upgrade**

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



**Imports works upgrade Monaghan WWTP**

**Asset Transfer**

Section 12 of the Water Services (No. 2) Act 2013 provides for the transfer of Water Services Assets to Irish Water, which is given effect by Ministerial Order. To date 91 folio numbers have transferred to Irish Water. The last Ministerial Order was on the 27<sup>th</sup> July 2018. There are approximately 102 folios yet to be transferred as some assets contain more than one folio.

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

## Rural Water Programme

The Rural Water Programme in County Monaghan is supervised by Monaghan County Council. The programme provides measures to address deficiencies in:

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

Annual subsidies are administered by Monaghan County Council towards the cost of providing domestic water to Group Water Schemes. In 2018, €2.6M of subsidies were paid to Group Water Schemes in the County. This included a retrospective payment of €473,000 in respect of circular L9/17 which facilitated a restoration of maximum subsidies which had been reduced between 2015 – 2016.

Group Water Schemes continued to carry out necessary upgrading and improvement works which are grant aided by the Department of the Housing, Planning, Community and Local Government. Works include bulk meter, scour valve and pump upgrades. Six Group Water Scheme projects were eligible to draw grant for capital improvement works to the value of €340,000 in 2018 – these included the proposed works detailed below.

### Allocations as per circular L 1/18

Scheme	Works	Amount
Glaslough / Tyholland GWS	Booster Pump Upgrades	€36,844
Truagh GWS	Network Upgrade	€90,000
Churchill / Oram GWS	Network Upgrade	€60,000
Donaghmoynne GWS	Network Upgrade	€80,000
Magheraclone GWS	Network Upgrade	€66,300
Augnashalvey GWS	Network Upgrade	€6,856

In September 2018 the Department announced additional funding of €370,000 under the Multi Annual Rural Water Programme 2016-2018 for works to extend the intake pipe at Emy Lake serving the Glaslough Tyholland GWS and to connect a Group Sewage Scheme located in Milltown, Monaghan to the Public Waste Water network.

### Well Grants:

Fifteen (15) individuals submitted applications to the Rural Water section in 2018 to install or upgrade existing individual water supplies to single domestic dwellings.

### Inspection of Domestic Waste Water Treatment Systems:

Under the Waters Services Amendment Act 2012: - Monaghan County Council undertakes inspections of private waste water treatment systems. In 2018, 29 inspections were undertaken by Local authority staff with 6 advisory notices issued.

Owners of properties which have been inspected and subsequently issued an advisory notice by Monaghan County Council can apply under the Domestic Waste Water Treatment Systems (Financial Assistance) Regulations 2013 towards the costs of remedial works.

## Division D                      Development Management

### Expenditure 2019: € 11,070,146

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

In terms of enforcement, the number of complaints received by the Planning Section has seen a minor increase on last year's figure, and as a result the level of action taken has increased accordingly.

In respect of Forward Planning, the Section continued to develop policy to ensure that development in the County is carried out in a sustainable manner. This included ongoing work on the County Development Plan 2019-2025, finalisation of the Flood Risk Management Plans for the County, preparation on a Land Use and Transportation Strategy (LUTS) for Monaghan Town, contributions to the formulation of the draft Regional Spatial and Economic Strategy for the Northern and Western Region, and the revision of the Development Contribution Scheme.

A national E-planning facility is scheduled for introduction in 2019, enabling applicants to submit their planning applications online. This will incur a significant investment in the provision of information and communication technologies to support this initiative.

Outlined below is a more detailed review of the work carried out by the Planning Section in 2018.

## Development Management

### Planning Applications

Continued growth in the economy is reflected in an upward trend in the number of planning applications received by the Planning Authority. It is noted however, that the receipt of applications slowed towards the end of this year, and as a result it is anticipated that the increase on the 2017 figure will be approximately 4%. Application types are dominated by single dwelling houses and agricultural developments. To date applications received included 175 applications for single dwellings, 75 agricultural and 17 multi housing developments.

Activity in other aspects of development management, including Section 5 Declarations, applications for extension of duration, Part VIII's, Section 57 applications, (protected structures) and compliance continues to increase.

Year	No Apps Received	Increase
2014	444	
2015	526	18.5 %
2016	578	9.4%
2017	649	12.3%
2018	676*	4.1%*

\*Estimated

## Compliance

Activity in the housing market, continues to impact on the volume of compliance queries received, in relation to planning searches, taking in charge queries and confirmation of payment of development contributions. As of the end of October, 95 planning search requests have been received, combined with 88 queries related to financial conditions, taking in charge etc.

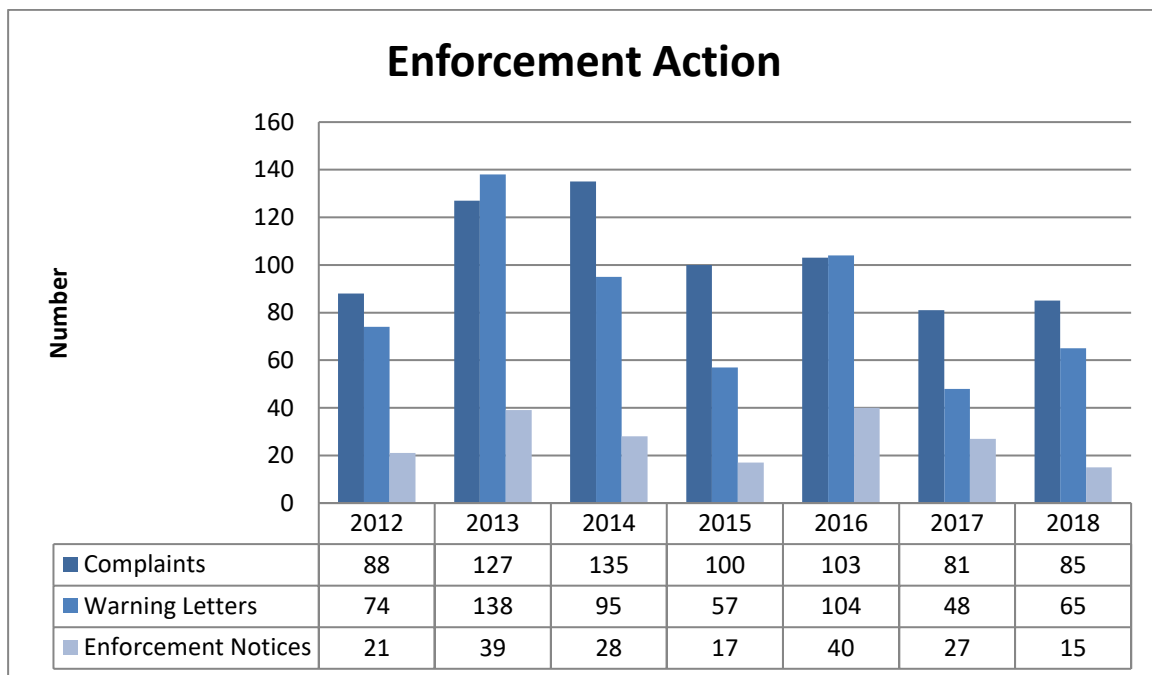
## Planning Enforcement

### Enforcement

The number of planning enforcement complaints received during 2018 is marginally higher than the 2017 figure.

Collection rates for development contributions continues to improve. This is due to early intervention by a dedicated staff resource which has resulted in early payment of contributions and negotiation of phasing agreements to clear outstanding monies.

It is anticipated the level of enforcement activity that will be conducted in 2019 will be similar to 2018 levels.



\*2018 as at 31/10/2018

## **Forward Planning**

### **Monaghan County Development Plan 2019 – 2025**

The formal process to prepare the next Monaghan County Development Plan commenced in Spring 2017 and work continues to draw it to conclusion. Widespread consultation was conducted with the general public, interested and relevant bodies, statutory providers, government departments and public agencies. Broad public consultation was entered into including publication of a consultation paper providing a brief summary of the strategic planning issues relevant to the county and facilitated evening consultation workshops were organised in all of the towns. These events included formal presentations, question and answer sessions and meetings with members of the public. A presentation and round table workshop was organised with the Public Participation Network (PPN) and meetings were held with Castleblayney Community Group, Agents Forum, Local Community Development Committee and Local Link.

The Chief Executives Report was prepared on the submissions and observations received and, on all matters, arising from the consultation meetings. This report was circulated to the elected members in late June 2017, and direction was subsequently issued to the Chief Executive to proceed with the preparation of the draft Plan.

The draft Monaghan County Development Plan 2019-2025 was placed on public display in March 2018, and submissions were received up until the 25<sup>th</sup> of May 2018. The Chief Executives report on the submissions received is currently being finalised. The Monaghan County Development Plan 2019-2025 must be adopted by March 2019.

The settlement plans for Monaghan, Carrickmacross, Castleblayney, Clones and Ballybay will also be incorporated into the Plan. As well as building on a review of the Monaghan County Development Plan 2013-2019, it will provide an overall strategy for the proper planning and sustainable development of County Monaghan over the timescale of the Plan and shall take into account more recent key development trends, national, regional and local policy documents as well as EU legislative requirements.

### **Glaslough Architectural Conservation Area Statement of Character**

The Glaslough Architectural Conservation Area Statement of Character was adopted by the Members as a variation to the County Development Plan in March of this year. The statement was prepared following widespread local consultation, with the purpose of protecting the special character and interest of Glaslough village ACA, and to set out conservation and planning policies to protect its special character to guide future development.

### **Monaghan Land Use Transportation Study**

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

### **Regional Spatial and Economic Strategy**

Assistance was provided to the formulation of the draft Regional Spatial and Economic Strategy for the Northern and Western Regional Strategy during 2018.

### **Flood Risk Management Plans**

Input into the preparation of National Flood Risk Management Plans by the Office Public Works, specifically those for Monaghan, Ballybay and Inniskeen was concluded in 2018. These plans provide

the framework for future flood defence/relief works in these settlements and will guide future funding for works.

#### **Dublin Street Regeneration Plan**

The Dublin Street Regeneration Plan, Monaghan won the Design Award at the Irish Planning Institute National Planning Awards on February 2018, for its sustainable and integrated development approach that would consolidate the town centre, and increase its attractiveness as a place to live, work and visit.

### **Unfinished Housing Developments / Taking in Charge**

In 2018 the Planning Department continued its work in resolving the few remaining unfinished housing developments in the County. Completion works were implemented to one housing development in 2018, utilising bond funds (Cnoc Na Greine, Tydavnet), and a tender is being progress for works to another housing development (Mullach Glas, Monaghan). Bonds are being pursued on a small number of developments throughout the County, and it is anticipated that works can be carried out to these in 2019.

Three residential developments were taken in charge in 2018. A number of estates are currently undergoing a technical assessment, and it is anticipated a number of these shall be formally taken in charge in 2019.

### **Dereliction / Town & Village Renewal**

#### **Derelict Sites**

The past year saw the continued successful use of the provisions available under the Derelict Sites Act to address dereliction and urban decay in the County. As of 5<sup>th</sup> November 2018, there were 38 properties on the Derelict Sites Register. A total of 24 sites had been compulsorily acquired and approximately €10 million has been leveraged from the Department of Housing, Planning and Local Government to develop 21 housing units in Clones and 31 housing units in Scotstown village.

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

A total of 11 projects were funded under Town and Village Renewal Scheme 2017, totalling €580,000 in grant funding (plus match funding from the Municipal Districts). These initiatives have been delivered throughout 2018, including tourism initiatives for Clones, Knockatallon, Inniskeen, village enhancements for Doohamlet and Public Realm and Economic Plans for Carrickmacross, Castleblayney, Ballybay, Emyvale, Newbliss and Oram. In 2018, funding of €868,500 was secured for 9 projects under the Town and Village Renewal Scheme:

## **Built Heritage**

In 2018 Monaghan County Council again administered the Built Heritage Investment Scheme and the Structures at Risk Fund. Seven projects in total received funding from the Department for the repair and conservation of protected structures, as follows:

### **Built Heritage Investment Scheme** – each project received €10,000

- Glaslough Railway Station
- Creighton Hotel, Clones
- St. Peter's Tin Church, Laragh
- Christ Church, Aughnamullen
- Catholic Church, St. Davnet's Hospital, Monaghan

### **Structures at Risk Fund**

Hilton House, Clones - €7,000

St. Patrick's Church, Ardragh, Corvalley, Carrickmacross - €17,000

## **Agents' Workshop**

In 2018 an Agents' Workshop was held to advise of recent / upcoming changes to the planning and building control systems, policies and procedures. It is intended to continue this process of consultation in 2019.

## Local Enterprise Office

### Financial Supports & Job Creation

In 2018 over €300,000 was approved in grant aid with a potential for an additional 35 jobs.

### Training and Mentoring

Throughout 2018, there was an increased demand in training courses and mentoring assignments. Once again, the LEO hosted two major flagship conferences; Border Bizcamp and Retail is eTail. Border Bizcamp, is one of the largest networking events in the North East, with over 160 businesses attending this year. All these supports were promoted to, made available for, and tailored specifically towards the needs of small, micro and start-up businesses in Monaghan. Dedicated programmes were designed and run to support target groups such as the food and craft sector, engineering, women in business, etc.

The mentoring programme continues to operate very successfully, with feedback from the participants extremely positive, highlighting the importance of non-financial supports to micro businesses. The LEO's mentoring service is designed to complement the enterprise training and management development supports it offers. The panel of mentors comprises of experienced business advisors across a wide range of management disciplines. Their role is to act as a confidential 'sounding board' by listening, advising and suggesting solutions to problems encountered by the owner-managers of small business.



Attendees at the Retail is eTail Conference

### Local Enterprise Week

A hugely successful Local Enterprise Week ran from 5-9<sup>th</sup> March. Over 400 individuals & students attended 10 enterprise orientated events during the week. This national initiative seeks to encourage nascent entrepreneurship and foster an entrepreneurial culture in County Monaghan. To mark this celebration all events were hosted free of charge and were held in venues all throughout Co. Monaghan.



## Women's Programme

Monaghan Women in Business (MWIB) is an informal network which aims to provide information, support, promotional and networking opportunities to all who take part.

As part of the programme, Minister for Business, Enterprise and Innovation, Heather Humphreys, T.D., opened National Women's Enterprise Day (NWED) in the Hillgrove Hotel Monaghan on the 18<sup>th</sup> October. Monaghan Local Enterprise Office organised an event programme under the theme "From Local to Global" aimed at inspiring female business leaders to take their local ideas and make them a global success. The local ambassador was Marie Mohan from Greenfield Foods and the keynote speaker was Ms Noelle O Conner from Tan Organic. 83 local female entrepreneurs attended this inspiring event.



## Student Enterprise Awards

With an aim to foster and develop enterprise awareness, LEO Monaghan continues to work with the local schools through the SEA competition. This provides second level students with practical knowledge and experience of what it is really like to run a business including: finding the business idea; doing the market research; preparing the business plan; selling the products or services; managing the business; maintaining proper books of accounts; and hopefully making some money and having some fun along the way. It also promotes entrepreneurship as a viable career option.



The winning students, Paul McPhillips and Niall Corrigan with John McEntegart, Head of LEO and judges Cecilia Hegarty, Plato EBR and Martin McVicar, Combilift.



### **Brexit**

LEO Monaghan is committed to supporting SMEs to continue growing their business against this backdrop of uncertainty as the terms of the UK's new relationship with Europe evolves. As part of this support the Head of LEO participated in a panel discussion at the Department briefing, Brexit- Getting Ireland Ready. The LEO also had a stand at this successful event which was held in the Four Seasons Hotel on 19<sup>th</sup> October and was attended by up to 400 local businesses. Information and advice were imparted on all relevant Brexit supports including the Brexit Loan Scheme, Brexit Mentor Programme, Lean for Micro, Co-Innovate Programme and the Technical Assistance for Micro Exporters among others.

**John McEntegart, Head of LEO at Brexit Event with Minister Covney and Minister Humphries**

### **Trading Online Vouchers**

In 2018 LEO Monaghan approved 17 Trading Online Vouchers supporting our drive to get more businesses engaged in ecommerce.

### **Co-Innovate Programme**

Monaghan LEO is a partner on Co-Innovate, an innovation programme supported by the European Union's INTERREG VA Programme, managed by the Special EU Programmes Body. The aim of the Programme is to develop the innovation capability of the local businesses and increase the number actively participating in cross-border research. In 2018 Over 45 Co. Monaghan businesses attended workshops related to Innovation.

### **PLATO EBR**

LEO Monaghan, in conjunction with Louth, Meath and Cavan LEOs has established a collaborative partnership, providing a dedicated business support network for entrepreneurs in the region. The programme offers owner managers a business support forum where they can network and discuss business ideas with established large 'parent' companies. These 'parent' companies are leaders in their industry sectors and support the programme by sharing their skills and experience within the network. In 2018, PLATO EBR partnered with Armagh Craigavon and Banbridge Borough and Mid Ulster Borough councils to collaborate on a cross border basis, to encourage export trade to NI and Britain.

### **Priorities 2019**

The Local Enterprise Development Plan for 2019 will set out the objectives for the year and how supports and services will be delivered. It will include the actions to be undertaken to provide a framework for building upon the successes to date.

LEO Monaghan is looking forward to a productive and innovative 2019, with the following priorities:

- Promote LEO Monaghan as the local first-stop shop for new entrepreneurs and existing micro-enterprise and small business owners.
- Deliver support services that equip entrepreneurs, owners and managers with the knowledge to plan, grow and sustain productivity, innovation and competitiveness, as well as encourage greater technology uptake.
- National programmes i.e. SYOB, Lean for Micro, Student Enterprise Awards, County and National Enterprise Awards, Food Academy and Trading Online Vouchers.
- LEO Monaghan will also take the lead in the delivery of the recently commissioned Food Strategy, building on the strength of the agri-food Industry in the county.
- LEO Monaghan is cognisant of our proximity to the border and the impact of BREXIT on our client companies. With this in mind the LEO will ensure that there are appropriate supports and advice in place.
- Explore with partners the establishment of business clusters such as the North East Engineering Cluster and the recently established LEAN Network.

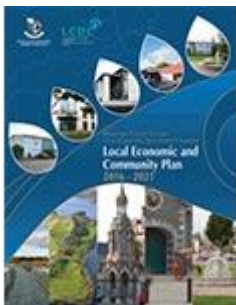
## Community Development

### Local Community Development Committee (LCDC)

Monaghan Local Community Development Committee (LCDC) meets monthly to provide a strategic overview and to support community and economic development in the county. Working with key stakeholders and Agencies, the LCDC monitors progress on the Local Economic and Community Plan 2016-2021 (LECP) for the county and is responsible for co-ordinating, planning and overseeing local and community development funding i.e. SICAP, LEADER, PEACE IV, Community Enhancement Scheme and other funding programmes.



### Monaghan Local Economic & Community Plan



Monaghan LCDC and Monaghan County Council continues to implement the LECP which provides a road map for collective actions in relation to local economic and community development in County Monaghan. The plan contains 127 economic and community actions for implementation by fifteen organisations by 2021. Progress is monitored bi-annually and the LCDC will be conducting a wide-ranging midterm review of the plan in 2019. To date there has been significant progress in the delivery of the community element of the plan with many actions partially completed in areas such as literacy and training promotion, successful delivery of national funding schemes, promotion of the Public Participation Network, and Social Inclusion.

### Community Actions

66 Community Actions	3 Yet to Commence	49 On-going	14 Completed
----------------------	-------------------	-------------	--------------

### Economic Actions

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

### Social Inclusion Community Activation Programme (SICAP)

SICAP is a local social inclusion programme focussed on the most marginalised in society. It aims to tackle poverty and social exclusion through local engagement and partnership between disadvantaged individuals, community organisations and public sector agencies.



The budget for 2019 for the Programme in Monaghan is €631,656 with an overall estimated budget of €3,789,936 for 2018-2022, to be confirmed each year as part of the budget process. SICAP 2018-22 has 13 target groups e.g., Disadvantaged Children and Families to Lone Parents, New Communities, Travellers, People with Disabilities, Unemployed, the disengaged from Labour Market and others. Each LCDC has an option to add its own target group as the emerging needs group to the Programme and for 2019 Monaghan LCDC included “Substance misusers” in the Programme.

The LCDC is responsible for reporting, audit and monitoring functions of the programme, ensuring efficient targeted delivery, while achieving best value for money.





*SICAP Projects – “Fit for work and Life training” and “Don’t pour your dreams away”*



### LEADER Programme 2014-2020



The Monaghan LEADER Rural Development Programme 2014-2020 will run until 2020. A budget of €7.59 million was allocated for its implementation and delivery. Monaghan LEADER Programme aims to develop sustainable rural communities throughout the county, by promoting social inclusion, economic development and stimulating Enterprise, Tourism, and Community Services while protecting the natural and built heritage of the county. The LEADER Local Development Strategy (LDS) sets the priorities for the programme.

Monaghan LCDC is the Local Action Group (LAG) and is the decision maker in respect of delivery of LEADER. The LAG meets monthly to discuss matters in relation to the Programme. Monaghan Integrated Development Ltd (MID) is the Implementing Partner and Monaghan County Council is the Financial Partner for the Programme. The LAG has primary responsibility for co-ordinating, planning overseeing and approval of projects for LEADER funding. Applications are submitted to an Independent Evaluation Committee for consideration and then submitted to the LAG for approval.

### LEADER PROJECTS approved in 2018

Projects approved in 2018	24
---------------------------	----

### LEADER PROJECTS – Due for approval in 2019

Projects due for Approval in 2019	23
-----------------------------------	----



“Minister Heather Humphreys TD launching LEADER Project – Drumlin Trails”

## Peace IV

Work is progressing well on the Peace IV Action Plan with activity taking place on all partner delivery led projects.

2018 also saw the approval of our small grants applications with letters of offers awarded to the following projects;

- **Iontas Community & Resource Centre** – The construction of a small Astroturf area adjacent to Iontas Community Centre
- **Doohamlet District Community Development Association** – Construction of a Multi-Use Games Area.
- **Glaslough Orange Hall** – To undertake renovations to the Orange Hall to enable it to be used by the wider community.
- **Mullapike Protestant Hall** – Renovate the Protestant Hall to be used by the wider community.
- **Trustee of Johnston & Madden** – Renovate the Orange Hall to enable it to be used on a cross community basis.
- **Clones Town Football Club** – The development of a peace garden, to incorporate a sensory garden.
- **St Macartans College** – Improvements to cricket playing facility, improved drainage and all-weather facility.
- **Clones Failte CLG** - This project will use a model of storytelling to acknowledge the different memories and perspectives of politically motivated ex-prisoners and their families and displaced people.
- **Blayney Blades** - This project aims to build positive relations across cultures, religions and borders.
- **Teach na nDaoine** - This project aims to deal with the realities and perceptions of a target group in the Monaghan area by addressing the cause of the conflict, understanding society and addressing the economic reality.
- **Johnston Madden Memorial Hall** - This project is to provide a capacity building and positive relations support programme.
- **Drum Village Development Association** - This project will use environmental and decade of commemoration themes to bring people from diverse backgrounds together.
- **Latton Social Services & Development** - This project will build on a previous Peace III project to collect memories from the impact of the border road closures and to work closely with young people to raise awareness.
- **Castleblayney Community Enterprise** - This project involves an effective community involvement which will address reconciliation, cultural diversity and equality.



*“Castleblayney Community Enterprise - Group photo of puppet making”*

### **Funding Schemes**

In 2018 Monaghan County Council secured funding under the Town & Village (€868,500) and CLÁR (€551,000) schemes, funded by the Department of Rural & Community Development that will enable important local works to be undertaken in communities across the county.

In addition, almost €230,000 was allocated to projects in the county in the Community Enhancement Programme delivered through the LCDC.

### **Pride of Place**

Monaghan County Council was represented in this year's IPB Pride of Place competition by the community of Drumhown in the 300-1000 population category and Killanny CPR Group in the Community Wellbeing Initiative category.

### **Tidy Towns**

Glaslough was named Ireland's Tidiest Village and was just one mark from the overall title. Carrickmacross retained their Gold Medal and Monaghan retained their Silver. Emyvale achieved the Endeavour award for the entry in Co. Monaghan to have gained the most marks between 2016 and 2017.



### **Community Safety**

Monaghan County Council continues to work with Community Alert groups to assist them in making the county a safer place. A ground-breaking property marking scheme was introduced in February and has proven to be very successful.

The Council continues to innovate in rural policing, and through its Community Safety Network has developed a proposal for a county-wide community text alert service. All 27 active community alert groups have signed up to the new service, and expressions of interest from contractors with a suitable web-based solution are to be invited by mid-November.





## Community Plans

Voluntary groups play a crucial role in creating the kind of high-quality place that people wish to live in, to visit, to work and to invest in. MCC has undertaken to assist every area in the county to put a Community Development Plan in place. In 2018, we facilitated four communities to prepare plans. These were:

- Scotshouse
- Emyvale
- Newbliss/ Killeevan
- Oram

The plans include projects which will need to be realised by a range of partners, including the community, the Council, and in some instances by a partnership approach between the community and the Council. It is intended to complete a further 8 Plans during 2019.



## Walking & Cycling Strategy

A draft county walking & cycling strategy was prepared during 2017, but not finalised as intended in 2018. It was held over in anticipation of the publication of Monaghan town's Land Use and Transport Planning Strategy (LUTS). It is intended to finalise the walking & cycling strategy in 2019.

## Playgrounds Strategy

An Inclusive Play Strategy has been developed, and an audit of all play amenities in the county has been completed. A draft playground strategy will be presented to the SPC in early 2019. The Strategy sets out how staff can ensure the design and development of playgrounds provide the opportunity for all children to play together.

## Age Friendly Programme

### Ireland's National Age Friendly Recognition & Achievement Awards 2017/2018

In April 2018, over two hundred people from all over the country ascended on Monaghan town to celebrate the National Age Friendly Recognition and Achievement Awards 2018. The ceremony held in the Hillgrove Hotel saw projects from across the country recognised for their innovative and creative approaches to making Ireland a great place in which to grow old. The event was presented by the Age Friendly Ireland Programme and was hosted and sponsored by Monaghan County Council.

This year, eight categories of awards, aligning to the World Health Organisation (WHO) themes, were chosen as they have a meaningful impact on the lives of older people in Ireland. Monaghan Age Friendly won the Age Friendly Business Innovation Award.



**Photo:** Fintan McPhillips, SEO, MCC, Bernie Bradley, A.O, MCC, Catherine McGuigan, Age Friendly Ireland, Eamonn O'Sullivan, Chief Executive, Monaghan County Council, Sylvia McCarthy, Age Friendly Ireland, Liz Brannigan, SO, MCC, Paul Clifford, DOS, MCC.



### **Review of Age Friendly Strategy 2012-2017**

A draft report is now available on the progress of the first Monaghan Age Friendly Strategy 2012-2017. Monaghan Age Friendly programme has also developed several policies and programmes that have been rolled out nationwide.

### **Public Consultation process for the development of the new Age Friendly Strategy**

A public consultation process is currently underway to identify the current issues impacting on the lives of older people in Monaghan. This is an opportunity for older people, and services working with older people, to highlight the issues to Monaghan Age Friendly Programme. Every older person's group in the county was invited to submit their views at five consultation events in – Clones, Emyvale, Inniskeen, Ballybay and Monaghan town during November.

### **Men's Sheds Programme**

In 2018 Men's sheds facilities have been established in all five towns of the county. The Men's Shed programme is currently supported by Monaghan Integrated Development through the PEACE IV programme and approximately 50% of the participants are over 65.

## **Accessibility**

### **Make Way Day 2018**

Make Way Day 2018 in County Monaghan was marked with two accessibility walks in Monaghan town and Clones. Engineering staff from Monaghan County Council were on hand to record accessibility issues that could be addressed by the council. Monaghan Disability Network is currently preparing a report on the day and it is hoped to present their findings to the council before the end of 2018.

### **Zero Tolerance Disabled Parking Campaign**

Access officer Bernie Bradley is working with Monaghan Gardai to develop a campaign of zero tolerance regarding the illegal use of disabled parking bays in Monaghan town. The campaign will also highlight the increased fine for parking illegally in a disabled parking bay which was increased to €150 in 2018.

### **Accessible Procurement**

The Access officer met with the council's procurement team to discuss the accessible procurement template and guidelines. The accessible procurement template and guidelines supports staff involved in procurement to identify the relevance of accessibility to any procurement process and how to incorporate accessibility in the procurement process where relevant.

## **Social Inclusion**

### **Social Inclusion week 2018**



Social Inclusion week 2018 took place from September 22nd – 29th. It saw the introduction of the Monaghan LCDC Equality Sub Groups promotional logo Monaghan together – Unique & United. It is hoped that the logo will represent and promote a collective approach to the promotion of equality and social inclusion in the county.

Over forty events took place across the county during Social Inclusion Week with almost 2000 people participating in the wide variety of activities. 2018 Social Inclusion Week was a huge success with wonderful collaboration and celebration across the communities of the county.

## KNOW ME



Monaghan LCDC Equality Sub Group is made up of statutory bodies, agencies and community groups working with the people and communities of county Monaghan. The consultation for the development of Monaghan Local Economic and Community Plan, identified equality, inclusion and discrimination as issue of concern. It was felt that in the wider community of Monaghan and Ireland there is a lack of real understanding of social exclusion and discrimination.

Monaghan Equality Sub Group decided to create greater awareness of social exclusion and discrimination through challenging the more common stereotypes often attributed to people in our communities. This booklet reflects how we can often make a judgement about someone based on how they look and asks, “get to know the people in your community and move beyond stereotypes.” All the characters in this booklet are fictional but based on true life stories from people living in Monaghan.

## Public Sector Duty Pilot Project

Monaghan County Council has completed the Pilot Project on the Public-Sector Duty with the Irish Human Rights & Equality Commission. The project has been a very positive initiative in the organisation and demonstrates the passion and commitment to equality within Monaghan County Council. IHREC will present Monaghan County Council with a report on the pilot project in December 2018. The actions identified as part of this pilot project will be developed into a Public-Sector Duty Plan for Monaghan County Council and will be incorporated into future planning processes.

As part of the Pilot Project a promotional video was made on the public duty for the IHREC. The short film gives the insight from the project team members on their experience of being involved and what it meant for them and the department in which they work. The film also includes input from the Chief Executive on the importance of the pilot project for the whole organisation. The film will be used by IHREC to promote the Public-Sector Duty.

## Community & Environment Fund

The annual Community and Environment Funding Scheme to community groups was subjected to a review. A number of changes to the administration of the programme were recommended. The guidelines and application form for the funding programme are currently being reviewed in line with the recommendations.

## Other Activities:

Among a wide range of other activities, Community Development Section also represents Monaghan County Council on several Boards, including:

- **Cavan Monaghan Transport Co-ordination Unit, (Local Link)** which has launched several highly innovative and popular scheduled services in 2018 serving the rural population of the county.
- **Children & Young Peoples Services Committee, (CYPSC)**, which is developing its Strategic Plan for County Monaghan as well as working closely with other agencies in the sector.
- **Connecting for Life** – Promoting awareness and suicide prevention in the county. The working group is now overseeing implementation of the Connecting for Life Action Plan for Suicide Prevention 2017-2020.

### **A Colourful Celebration of Equality & Inclusion**

Monaghan Comhairle na nÓg “Colour Run for Equality” event, supported by Monaghan Sports Partnership, saw 300 people of all ages take part in the county's first Colour Run event in September. Equality and inclusion was the theme of the Colour Run with the park coming alive to a backdrop of colour everywhere in an exciting fun-filled event.



### **Peace Link supports Comhairle na nÓg LGBT Campaign**

In 2018 the Comhairle na nÓg campaigned to increase awareness of the issues that face young people in the LGBT community in County Monaghan. Equality in sport was important to the group when they devised their campaign. The messages from their print media campaign were erected onto 6ftX4ft signage and placed at the entrance into the Peace Link in Clones in October.



### **Monaghan Comhairle na nÓg 2019**

The delivery of the Comhairle na nÓg programme for 2019 will be facilitated by Youth Work Ireland (YWI) Cavan Monaghan. A close relationship will continue with the Local authority and YWI will continue to link with the Youth Officer and Steering Committee over the course of the year with regards project activity and progress updates. An SLA was signed with YWI on the 9th October and they have commenced their work with the Comhairle committee from 25<sup>th</sup> October.

### **Brexit at the Border**

Members of the Comhairle na nÓg committee were invited to participate in a consultation in May. ‘Brexit at the Border’, aims to take account of recent developments and discussions on the issue of the Irish border a year away from the date the UK is due to leave the EU. The event was organised by ICBAN, the cross-border group for the Central Border Region, along with Queen’s University Belfast and follows on from the ‘Bordering on Brexit’ report which was completed in late 2017. They were keen to hear the voices of young people as part of this consultation.

### **Consultations**

Ballybay Public Realm and Economic Plan & Rossmore Park – proposed Playpark

The Ballybay plan will provide a vision for the future of the town and identify a series of projects for delivery over the coming years. The input of local children and young people was a key part of this process. The Youth Development Officer and the consultation company developing the plan visited each of the Primary schools and Ballybay Community College to gather the thoughts and opinions of young people from the area.

### **Healthy Monaghan**



The first meeting of the LCDC Health & Wellbeing sub – committee took place on the 11th June. At that meeting it was agreed that the committee would also be the overseeing group for the Healthy Monaghan team. A co-ordinator has been appointed from internal resources within the County Council. They will work with the committee on the development of a strategic plan and

supporting the delivery of projects who have secured funding from Strand 1, Round 2 of the Healthy Ireland fund.

The grant agreement for the Healthy Ireland fund was approved and signed off at the LCDC meeting on the 9th October. €75,000 has been secured to deliver 7 actions in County Monaghan. These actions will be delivered by 31st March 2019.

### Monaghan Sports Partnership

In 2018 Monaghan Sports Partnership has coordinated over 60 activity programmes within the local community to encourage an increase in participation in Sport & Physical Activity. These programmes have been developed to concentrate efforts towards those who may be less likely to participate because of social status, age, gender, ability. These programmes have encouraged greater use of our local recreational facilities and the natural environment. Through such initiatives the Sports Partnership is actively offering greater opportunity and strives to develop sustainable activity which results in improved physical and mental health and wellbeing among the population of County Monaghan.

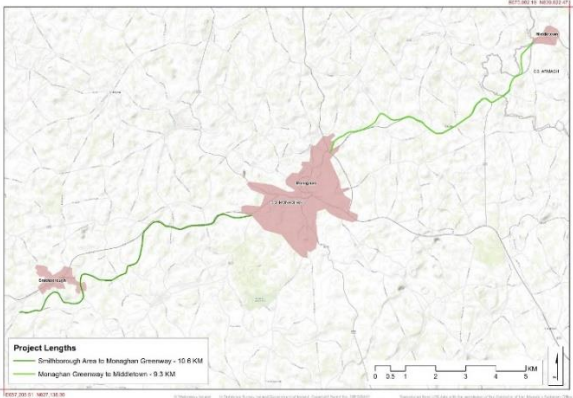


The emphasis in 2019 for the Local Sports Partnership (LSP) will be to launch a new Strategic Plan and begin delivery of actions contained within, for the improvement and increase of opportunities for people to participate in sport and physical activity.

A key feature in 2019 will be the 'Ambassador' programme - a campaign to drive local participation.

### Ulster Canal Greenway project

Phase 2 of the Ulster Canal Greenway is a €4.95m INTERREG VA funded project which is being delivered by Monaghan County Council in partnership with Waterways Ireland, Armagh City, Banbridge and Craigavon Borough Council and East Border Region Ltd. During 2018 environmental studies were undertaken, technical scoping was completed, and community information events were held prior to the appointment of a Design team. Construction is due to commence in 2020, and the scheme is expected to open in 2021.





## **Monaghan Public Participation Network**

Membership in Monaghan PPN has continued to grow with membership numbers currently at 430. Monaghan County Council has successfully used the PPN to fill seats on their Local Community Development Committee, Strategic Policy Committees, Joint Policing Committees, Monaghan Heritage Forum and Monaghan Sports Partnership. The PPN is also represented on external boards/committees such as Monaghan Integrated Development, LEADER evaluation committee, Peace Partnership Board, Suicide Prevention Group and Rossmore Park Steering Committee. There are currently 48 positions filled on 12 committees.



Monaghan PPN was delighted to host an event on the History of Equality in County Monaghan as part of Social Inclusion Week and took part in International Women's Day, World Mental Health Day conference and drop in at many networking events.

Collaboration with other agencies has added huge value to the effectiveness of Monaghan PPN and its activities. Monaghan PPN continues to collaborate with Monaghan Integrated Development, Cavan Monaghan Education Training Board, HSE, Monaghan Equality Sub Group, Local Authorities Water and Communities Office, Monaghan Volunteer Centre, LEADER, PEACE Partnership Board and Social Justice Ireland.

### **Priorities for Monaghan PPN 2019**

- Maintain support to PPN representatives and to the full membership
- Build capacity of the PPN representatives and to the full membership
- Continue to review actions in Local Economic Community Plan assigned to the PPN
- Extensive USE YOUR VOTE campaign prior to Local Elections in May 2019
- Review all operational documents i.e. Memorandum of Understanding, Community Wellbeing Statement and Terms of Reference
- Continue to effectively consult with the plenary on all matters that affect community sector
- Full implementation of Salesforce database
- Embed proper reporting structures for PPN representatives following meetings and report on same to the plenary

## Tourism

The Tourism Unit within Monaghan County Council continued to implement the Tourism Statement of Strategy and Work Programme 2017 -2022.

Key Initiatives/Projects in 2018 included the following:

### CMX Market House

This historic building in the town centre was sensitively restored and is now a craft hub and visitor attraction for the county. The Lace Gallery relocated to one of the newly developed units and this has provided the members of the Lace Co-Op more space for the display and sale of their lace and for workshops and tours.

The second unit now houses Collective at Market Square – a retail outlet for art, crafts and gifts which have been made in Monaghan and in the wider region.

Both facilities will provide a Reason to Visit for visitors to the county and the development has already had an impact on visitor numbers.



### Rossmore Forest Park

In 2017, €301,000 was secured for a playpark in Rossmore under the PEACE IV Programme. Throughout 2018, the appointed Design Team worked up exciting plans for the park and consulted with local schools in its development. Planning Permission was obtained and a tender process for its construction was undertaken. Construction works on the playpark commenced at end October.

### Sliabh Beagh

The Tourism unit worked in conjunction with The Paul Hogarth company and with Ballybay-Clones MD and Fermanagh Omagh District Council in the development of a Masterplan for Sliabh Beagh and this was officially launched in September.

### Patrick Kavanagh Centre

Funding was secured from Failte Ireland for a new Visitor Exhibition at the Patrick Kavanagh Centre. An experienced Design Team has been appointed and work is on-going on this development. It is

anticipated that this will major new Visitor Experience will be open to the public in late Summer/Autumn 2019.



### **Lough Muckno**

€111,000 funding was secured from Inland Fisheries for the development of a new angling stretch at South Lodge. A contractor has been on site since September and works will be completed in November. This new stretch was required as the other angling stretches on Lough Muckno are nearly at capacity with both local and visiting anglers, all of whom bring an economic benefit to the wider area.

### **#MyMonaghan Campaign**

The My Monaghan publicity campaign commenced on 5<sup>th</sup> July with the first video release and each week thereafter a new MyMonaghan video was showcased. The videos featured local people talking about why Monaghan was so special to them and topics such as Genealogy, Walking, Lace-making etc were covered. The videos were all part of the #My Monaghan social media campaign which performed very well, achieving a high level of marketing reach and engagement.



To coincide with the videos, several press trips were organised and took place in the county over the months of July and August. Features were included in the following publications: Sunday World, The

Telegraph, Irish Daily Star, Irish Sun, Stellar Magazine. In addition, bloggers such as Tara Povey, Sarah Slattery and others posted extensively on social media during their visits.

### **Monaghan Irish Challenge at Concra Wood Golf Club**

MCC sponsored the above event which took place from 4-6 October in Concra Wood. Local hotels were invited to develop golf packages in conjunction with the different golf clubs and these were then promoted both online and by use of flyers which were distributed at the event itself.

In terms of publicity, a vignette, featuring video footage of key landscapes and attractions in the county – is included in the Highlights programme which will feature on sports channels worldwide. Several online and Press articles also featured the event and the Golf product in the county.



### **Tourist Office**

The Tourist Office in the Market House opened on 20 March and remained open until end September. For the peak period (June to end August) the office was open Monday to Saturday.

### **Priorities for 2019**

- Complete Patrick Kavanagh Visitor Exhibition Project and enhance the Kavanagh Trails experience in Inniskeen through branded signage
- Complete Playground in Rossmore Forest and work with MD to develop other facilities
- Work on developing Sliabh Beagh as a Tourism Destination through walks upgrading and destination branding
- Work with Carrickmacross Workhouse to enhance the interpretation of the visitor experience
- Develop promotional literature for the county
- Increase social media profile and engagement
- Continue to operate seasonal tourist office



## **Division E                      Environmental Services**

**Expenditure 2019: € 6,371,395**

### **Water Protection**

#### **Farm Inspection Programme and the Farm survey Programme**

During 2018 Environmental services continued its Farm Inspection program as required under the Good Agricultural Practice Regulations 2017. To ensure a focused and targeted program the inspection program with is risk based and focuses on high risk farming activity throughout the county. Selection is based on a variety of factors including proximity to a sensitive receptor, previous site history, and known local water quality problems. Part of our inspection program is concentrated on intensive agricultural enterprises with a particular focus on nutrient management planning, record keeping, and housekeeping particularly at poultry units. 2018 saw a significant number of planning applications for increased poultry production facilities so this is a work area which will continue to be a priority in 2019. By the end of 2018, it is expected that approximately 168 Farm inspections will be carried out by council staff. In addition to the Farm inspection program, Environmental services manage a consultant led farm survey program which differs from the farm inspection program in that it provides famers in the survey catchment area with an opportunity to have their farm surveyed and to resolve any particular issues that may be identified. In 2018 approximately 150 farms in the Finn catchment will be surveyed. Expenditure on the farm survey program in 2018 will be an estimated €20,000.

#### **Section 4 Effluent Discharge Licenses**

Monaghan County Council is required to license discharges of effluent to groundwaters and surface waters as required under Section 4 of the Water Pollution Act 1977 & 1990 as amended. Such facilities are issued with a site-specific discharge licence from Monaghan County Council with conditions on the quantity and quality of effluent that can be discharged to a river or to a percolation area/polishing filter. Annual monitoring and inspection of plants is undertaken by the Environmental Services Monitoring in accordance with the annual Recommended Minimum Criteria Environmental Inspections (RMCEI) Plan as required by the EPA. The type of facility typically requiring an effluent discharge licence include food production facilities, filling stations, nursing homes, housing estates, community facilities and industrial facilities. In 2018 there were 27 active Discharge Licence premises in Monaghan. In 2019 these facilities will continue to be monitored and it is the intention to carry out a work program to identify additional facilities that require authorisation under Section 4 of the Water Pollution Act.

#### **River and lake sampling programme and laboratory services**

The sampling of our rivers and our lakes is a statutory requirement and in 2018 Environmental services carried out a sampling program which involves the sampling of our rivers and lakes, bathing waters, discharge licences, and pollution incidents as they occur. Local authorities are required by the EPA to carry out sampling on specific river and lake locations as required under the Water Framework Directive. The annual estimated cost of the sampling program is approximately €70,000. As a result of this sampling it can be determined whether a river or lake is improving in quality or reducing in quality. In 2018 approximately 215 samples will be collected by Environmental services as part of the EPA's WFD monitoring program the results of which will ultimately be used to assess whether nationally we are on target to meet the targets and objectives of the river basin management plan 2018-2021 which was published earlier in the year. The Plan sets out the actions that Ireland will take to improve water quality and achieve 'good' ecological status in water bodies (rivers, lakes, estuaries and coastal waters)

by 2027. Ireland is required to produce a river basin management plan under the Water Framework Directive (WFD). Water quality in Ireland has deteriorated over the past two decades. The Plan provides a more coordinated framework for improving the quality of our waters — to protect public health, the environment, water amenities and to sustain water-intensive industries, including agri-food and tourism, particularly in rural Ireland. In 2019 it is likely that Environmental services staff will be working closely with the new border region Local Authorities Support and Advice Team (LAWSAT) that is now in place at the Civic Offices in Carrickmacross. LAWSAT is a local authority shared service working on a regional basis established as an additional measure under the River Basin Management Plan 2018-2021. The LAWSAT team will be undertaking scientific assessments and driving the identification and roll out of mitigation measures at local level to improve water quality. The focus of the LAWSAT team will be in the Priority Areas for Action (PAA). In the border region there are 37 Areas for Action, 5 of which are located within in Co. Monaghan. Whilst the LAWSAT team will be working in the PAA, Environmental Services staff will be carrying out similar type work outside of the PAA's.

### **Derryvalley Catchment Project**

2018 will see the conclusion of Phase 2 of the Derryvalley catchment project. This was a pilot project initiated by Environmental Services and under this initiative participating farmers within the Derryvalley catchment are being with site specific fertiliser plans which are simple to understand and interpret. The purpose of preparing a fertiliser plan is to ensure the correct type of fertiliser is being used on the correct type of land. It can potentially save the farmer on chemical fertiliser costs and identify areas where lime may be required or where additional fertiliser may be required. It will also reduce the amount of fertiliser being lost to waters which in turn can help improve local water quality. Fertiliser plans and follow up meetings with farmers will be delivered to all participating farmers by December 2018. The estimated spend on this project in 2018 is €20,000.



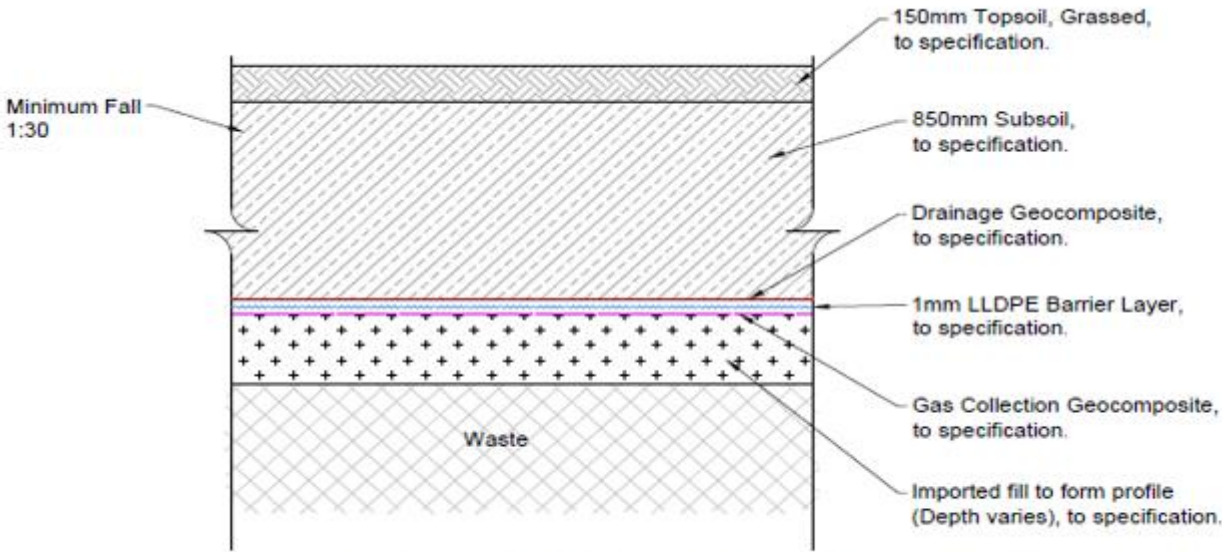
*Environmental Staff liaising with a farmer in the Derryvalley Catchment*

# Waste Infrastructure

## Scotch Corner landfill

In 2018 Environmental Services progressed capping design works for the remaining uncapped cells at Scotch Corner. Capping works are a requirement of our EPA licence commenced and the purpose of the works is to place an engineered cap over the most recently filled cells at the landfill facility. The total area to be capped is approximately 28,000m<sup>2</sup>. The proposed capping works have been approved by the EPA and when completed will result in improved environmental benefits such as a further minimisation of leachate generation and a further reduction in potential odours from the site. Environmental services are presently concluding a procurement process for the appointment of a contractor to progress the capping construction works. These works are expected to commence in November 2018 with works due to be completed by Q2 2019. The estimated overall cost of the capping works at Scotch Corner is estimated at approximately €1 Million.

Landfill maintenance expenditure in 2018 (not including capping works) is expected to be approximately €560,000. The main costs associated with ongoing annual landfill maintenance would include leachate transport and treatment, EPA monitoring as part of our licence requirements, plant hire, energy usage, payroll, as well as additional compliance investigation works directed by the EPA. It is expected that landfill maintenance costs in 2019 will also be approximately €560,000.



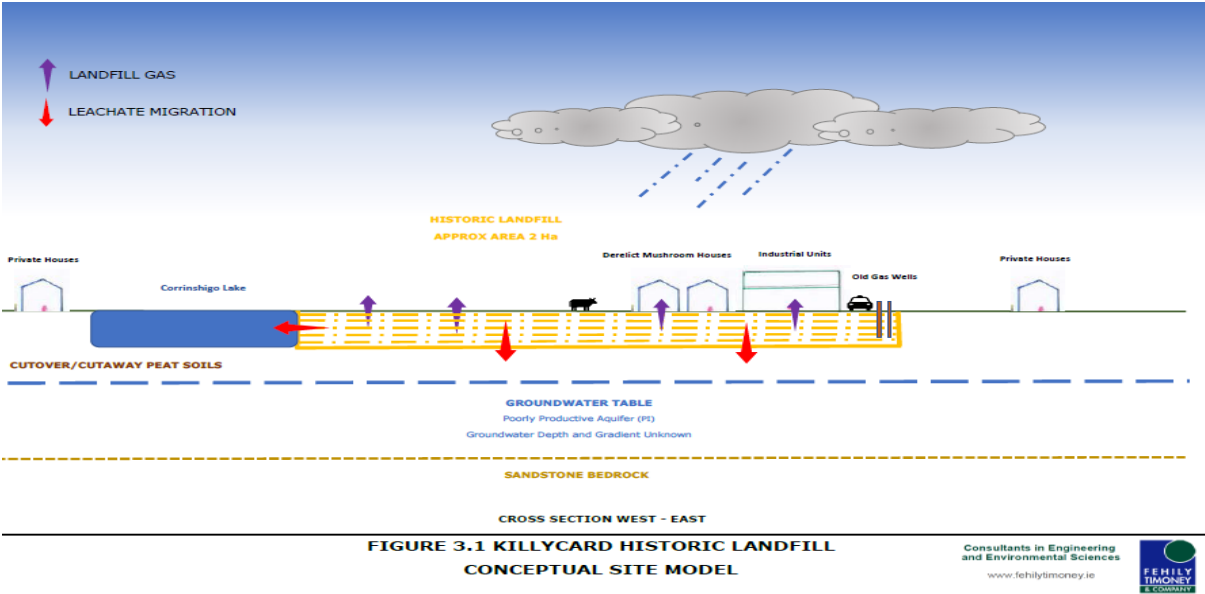
### TYPICAL CAPPING DETAIL - LINED CELL

Proposed capping arrangement at Scotch Corner

## Historical Landfills

During 2018 Monaghan County Council has commenced site investigation works on a number of historic landfill sites in the County. These are the closed landfill facilities that were operated by the Town Councils and Monaghan County Council during the period 1977 – 1997 prior to the introduction of waste licensing requirements that came into effect through the Waste Management Act 1996. The sites in question are located at Killycard, Knockcronaghan, and Derryarrilly. Site investigation works are expected to be substantially completed by the end of December 2018. The completion of the site investigation works will enable Monaghan County Council to determine if any additional remediation works are required on the sites and will help progress site authorisations through the EPA as required under the Waste Management (Certification of Historic Unlicensed Waste Disposal and Recovery

Activity) Regulations, 2008. All costs associated with the site investigation are being funded through an allocation of approximately €140,000 secured in May 2018 by Environmental Services from the Department of Communications, Climate Action and Environment. Environmental services will be seeking additional departmental funds in 2019 to progress additional historical landfill works.



**Recycling Centres and Bring Sites**

In October 2018 following a procurement process, Monaghan County Council appointed Glassco Recycling to service the bring site network in Monaghan County Council for a 3-year period. The value of this contract is determined by the volume of material collected at the bring sites but based on recent collection data it is expected to be approximately €25,000 per annum. Part of the contract will see 10% of the existing banks be replaced annually at no cost the Monaghan County Council. Any additional bring site facilities developed during the lifetime of the contract will also see banks being supplied to these sites at no costs to Monaghan County Council. In relation to the 2 recycling centres at Carrickmacross and Scotch Corner, Monaghan County Council did not incur any costs associated with the running of these facilities in 2018. The concession contract for these facilities sees Monaghan County Council receive an income from the Concessionaire and Monaghan County Council will continue to receive an income in 2019 from this contract.

**Regulation and Enforcement of Waste Regulations**

Environmental Services currently have three Environmental Technicians, working on waste enforcement and regulation. This work is audited by the Environmental Protection Agency through the RMCEI plan programme. Priorities are set nationally and delivered upon locally, with improved outcomes for the local environment a key performance indicator. In 2019 priorities are expected to include, increased compliance with Food and Bio Waste Regulations and correct treatment and disposal of construction and demolition waste

**Litter Management**

During 2018 Monaghan County Council reviewed and adopted Litter Management Plan for the period 2018-2020. The Council’s litter activities include enforcement, awareness and scavenging and it has a total budget in the region on €880,000.



### **Environmental Awareness**

The Council has appointed Ms. Moira Kelly as the new Environmental Awareness Officer, effective since September 2018. In 2019 Ms. Kelly will focus on the objectives of the Litter Management Plan and the Connaught Ulster regional Waste Management Plan. Funding priorities include

- Waste Prevention Initiatives including, Repairmystuff.ie – a national repair directory.
- Spring Clean activities with local communities.
- Continued funding of Tidy Towns and Resident Associations through the Council's own Environment Fund.



Launch of Monaghan County Council Initiative [www.repairmystuff.ie](http://www.repairmystuff.ie)

## Fire & Civil Protection

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

- Firefighting and rescue services
- Community fire & public safety
- Technical fire prevention services
- Major emergency planning
- Building Control
- Civil Defence

The aim of our service is;

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

The annual expenditure for Monaghan Fire & Civil Protection is approximately €2.4m. Most of the expenditure is related to salaries and wages of fire officers, fire-fighters and administrative staff. Other operational costs relate to keeping fleet and equipment up to the required standard, which are included in the forecast for 2019. Equally, the variant nature of severe weather events in 2018 have posed significant challenges to personnel and public safety. The estimates for 2019 will be based on the activity from 2018.

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

The main areas of expenditure for 2019 are set out in the headings below and except for the merging Health & Safety with Major Emergency Management and the separation of Fire Officer from Fire-fighters wages it is not envisaged that there will be any additional categories for the 2019 budget;

- Fire Service Officers and Fire-fighter wage
- General Maintenance - Fire Stations
- Radio Equipment
- Brigade Running Costs
- Health & Safety with Major Emergency Management

Monaghan Fire & Civil Protection has undergone significant change in its operational fire-fighting workforce over the last number years. The retention of fire-fighters is a national issue and has posed a problem for fire crews most notably in both Carrickmacross and Monaghan in recent times. We did however reach our full complement of 51 fire-fighters in 2018.

The wages bill for fire-fighters is divided up into 4 main areas;

- Retainer
- Fire calls

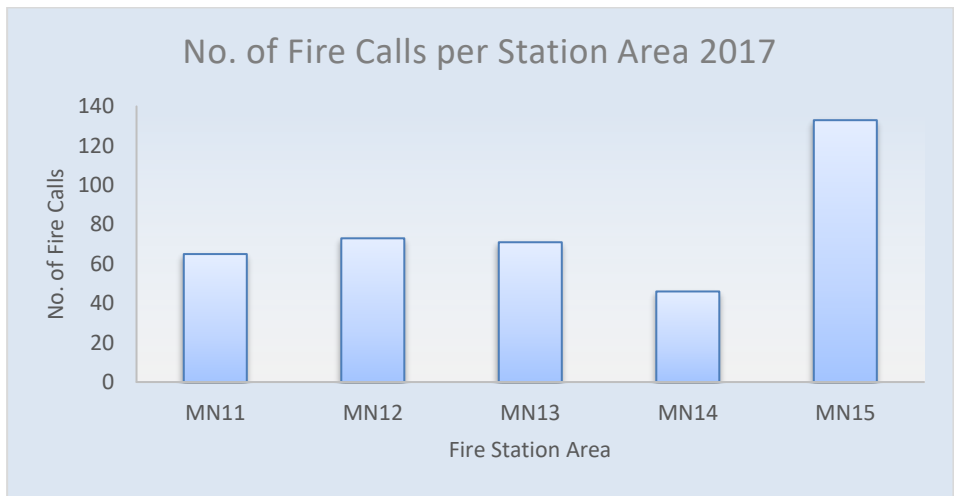
- Drills
- Special Duties: Related to B.A. maintenance, S.O. duties, Training etc.

**Retainer & Drills**

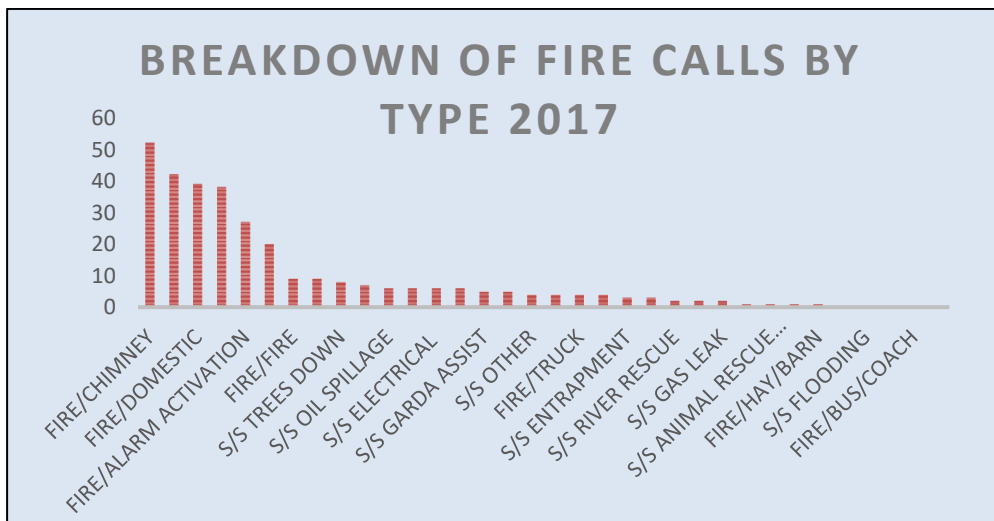
All fire-fighters are paid an annual retainer. The retainer is calculated based on the length of service and rank at which the fire-fighter is holding. In addition, Fire-fighters are required to attend station drills on a bi-weekly basis as part of their training program. Drill attendance is compulsory and will remain constant for 2019.

**Fire Calls**

The payment of wages is calculated on the number of calls attended by our fire-fighters. Fire calls associated with severe weather events have influenced the type of turnout in 2018. The estimated number of callouts for 2019 is based on the average callouts over the last 5 years.



The number of callouts per station in 2017 is graphically presented above. The type of callout has remained relatively constant in recent years as presented below.



### **Fire-fighter Training Costs**

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

All personnel responding to Fire Service Incidents require a minimum level of training to meet core requirements. Many personnel will also require additional training for specialist or supervisory roles. A number of Fire Service personnel will also complete Instructor courses in order that they in turn can instruct and deliver training sessions/courses. Personnel also require appropriate refresher training in fire-fighting courses to ensure they are competent to carry out the task in which they are allocated.

Monaghan Fire & Civil Protection's training policy sets-out details on how training is delivered and course durations. Training has traditionally been delivered at varying levels (e.g. local station, fire authority, region, national and international) and through a variety of arrangements. Our training commitments for 2018 have been achieved and included the delivery of the Road Safety Authority (RSA) accredited Emergency Services Driving Standard training, Compartment Fire Behaviour training and Confined Space rescue training.

Monaghan Fire & Civil Protection has had a relatively high turnover of fire-fighters over the last number years. Equally the variant nature of severe weather events in 2018 have posed significant challenges to personnel and public safety. The budget for 2019 has considered the increased cost in training new recruits and challenges associated with ensuring the safety and wellbeing of fire personnel. It is also planned to progress with above training courses and to optimise the use of our CFBT facilities.



**Confined Space Training exercise 2018**

### **Brigade Running Costs**

Monaghan Fire & Civil Protection maintains fire appliances in 5 Stations throughout the county. There are a variety of different types of appliances in operation, and appliances are serviced on an annual basis, with remedial works carried out by the brigade mechanic. The investment in our fleet is a priority in ensuring that we have a modern, safe and efficient fleet. In addition, Monaghan Fire & Civil Protection utilises a broad range of specialist equipment in the delivery of its operational rescue service. The types and quantities of equipment assigned to each brigade are continuously monitored and are deployed as operational requirements indicate.

In 2018 we received capital funding of circa €56,000 from the NDFEM for 2 No. 4x4 vehicles to replace existing aging vehicles, and approval for the provision of a new Class B Fire Appliance at circa €250,000 due to commence build in 2019.

### **General Maintenance**

In recent years Monaghan Fire & Civil Protection has been greatly assisted by the Department in enhancing the provision of Fire Service facilities throughout the county and this work will be ongoing into the future.

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



The provision of adequate welfare and training facilities for fire personnel is a statutory obligation. In 2018 Part 8 Planning permission was obtained for the construction of a new Fire Station in Castleblayney and advancement to the tendering stage, it is planned to commence construction in early 2019. Monaghan Fire & Civil Protection will continue in the advancement of a new Fire Station in Ballybay.



Fire Personnel receiving 10-year awards 2018

**Communications**

Section 10(2)(c) of the Fire Services Act, 1981, requires the Fire Authority to make adequate provision for the reception of, and response to calls for the assistance of the Fire Brigade. To fulfil this function, Monaghan Fire & Civil Protection has entered into agreement with Dublin County Council, under Section 85 of the Local Government Act, 2001 for the provision of a mobilisation facility for fire services in County Monaghan. The estimated cost for availing of this service in 2019 is approximately €62,500. The roll out of the National Digital Radio Service (TETRA) commenced in 2018 with TETRA terminals due for installation in Monaghan by early 2019. This service will enhance Command & Control and integrated communication capabilities for emergency events.



Crews preparing for BA exercise 2018

Monaghan Fire & Civil Protection received €35,335 capital funding in 2018 from the NDFEM to purchase new digital mobile radios for fire-ground communications. The maintenance of equipment and licence is calculated to be approximately €83,081 for 2019, which is a marginal decrease from 2018.

## Emergency Planning

Monaghan County Council has prepared for the management of risks with the potential for major emergency incidents and severe weather events and have a major emergency plan in place. Our plan is based on the national Framework for Major Emergency Management incorporating regional and local response and sets out common arrangements and structures for deployment in the event of an emergency incident. The aim of MFCP is to prepare exercises for operational fire-fighter, and staff through participation in appropriate training and exercises.



Deployment during Storm Emma Feb 2018

Equally the variant nature of severe weather events in recent years and again in 2018 has posed significant challenges to fire personnel and maintaining public safety.

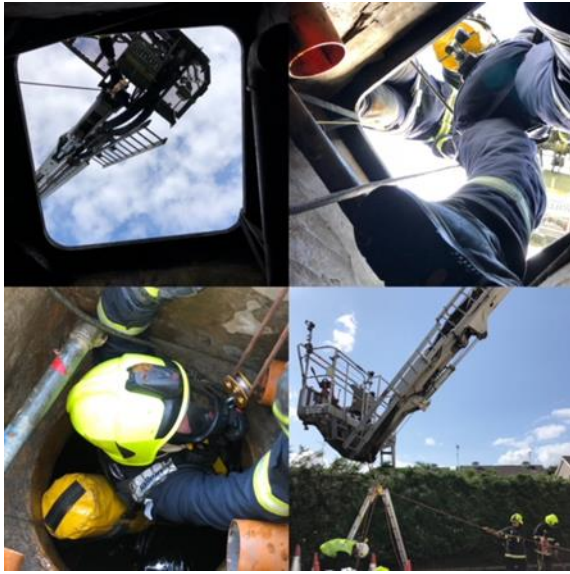


Mid-Monaghan gorse fire

In preparation for emergency situations we've also planned for the provision of a temporary mortuary for our region by procuring a Flex-mort in 2018 and the subsequent delivery of associated training to our neighbouring authorities. It is also intended to advance on emergency response plans developed with local Nursing Homes and to focus on community resilience in 2019.

## Health & Safety

The Safety, Health & Welfare at Work Act, 2005 imposes certain duties on both employers and employees. The safety and health of all Monaghan Fire & Civil Protection employees whether full time or part time, is an important objective of our organisation. An audit conducted in early 2018 favourably supported continued OHSAS 18001 registration. The findings of this audit will form the basis of activity in 2019.



Training exercise August 2018

One of the significant advances in health & safety has been the introduction of the Critical Incident Stress Management (CISM) Programme. This programme has been specifically introduced to provide ongoing practical support to all Monaghan County Council Fire Service personnel in dealing with critical incident stress. There is an occupational health scheme in operation within the fire service, whereby personnel are obliged to attend a medical examination to ensure they are medically fit for service. There is no change to the commitment from previous years

## Building Control & Fire Prevention

Monaghan County Council as the Building Control Authority monitors compliance with both the Building Control Regulations and Building Regulations. To ensure compliance with the requirements for the design and construction of buildings in Co. Monaghan. This regulatory process underpins fire safety regulations via Technical Guidance Document (TGD) Part B.

The costs associated with the 2019 expenditure for Building Control are attributed to salaries, migration of both Fire Safety Certificate and Disable Access Certificate application to Building Control Management System, and the fee associated with the new National Building Control Office.

Activities in 2018 included the delivery of our inspection plan, engagement with building service practitioners, implementation of changes such as the new Owner registration process and profile completion on BSCM, and the migration to Diamond Fire-Web a database.

Building Control Regulation application for last 3 years are outlined below.

BCAR Application	2016	2017	2018*
Fire Safety Certificate	81	77	89
Disabled Access Certificate	53	41	68
Commencement Notice	176	214	210

Note\* Projected number of applications

The IT upgrade of the BCMS will enable the submission in digital format of Fire Safety Certificate (FSC) and Disabled Access Certificate (DAC) application which is now planned for 2019. This will require a significant upgrade of IT facilities to accommodate this pending upgrade.



Members of Housing Section and MFCP attending a Building Control seminar Oct 2018

The establishment of “National Building Control Office” in 2018 will provide oversight, support & direction for the development, standardisation and implementation of Building Control.

The publication of the Task Force Report on the Fire Safety in Ireland has set out recommendations that will form the basis of our Community Fire safety strategy in 2019 and will augment the work undertaken in 2018 with both elderly and traveller members of our community.

## **Civil Defence**

The operational cost to deliver the Civil Defence is not expected to increase in 2019 in comparison to 2018. The overall expenditure will increase due to salary cost of Clerical Officer and loan repayments associated with the provision of the new Civil Defence HQ.

Civil Defence Volunteers formed a crucial role in maintaining critical services and during Storm Emma when deployed to assist HSE staff with travelling arrangements. Other notable events during the year included Monaghan Civil Defence members assisting with Fleadh Cheoil na hÉireann 2018 in Drogheda and with the visit of Pope Francis to Ireland.

Progress on the proposed new Civil Defence HQ where hindered due to the excessive tender prices received following the procurement process. This has resulted in the need to revise contract documents and a re-tendering process. Subject to budgetary alignments it is planned to commence construction in early 2019.

### **Civil Defence Training**

Monaghan Civil Defence continuously provides the following disciplines to volunteers.

- Induction.
- Critical Incident Stress Management.
- Cardiac First Responder Instructor Courses.
- Occupational First Aid Courses & First Aid Responder Course.
- Emergency Medical Technician & CPC up skilling.



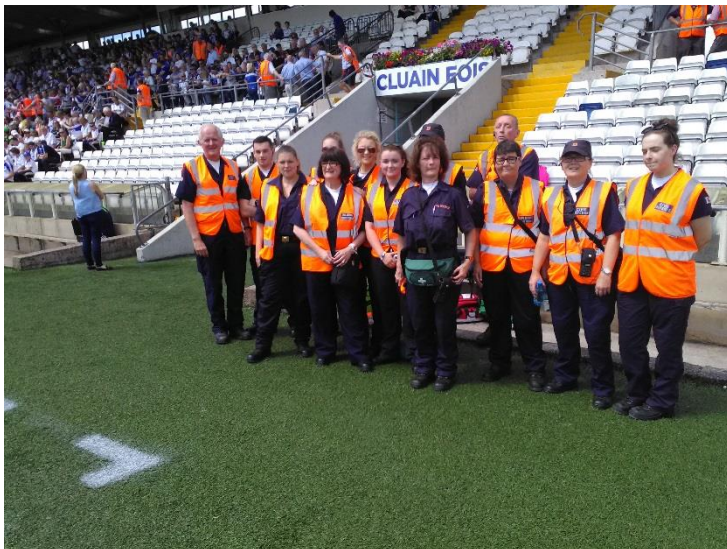
- Rope Rescue Level 2 Course.
- Water Awareness Course.
- Responder Course.
- Missing Persons.
- Life Jacket Competency Wearers Course.
- Radio Operator Course. UHF / VHF /GPS/ TETRA.
- Manual Handling & People Moving Course.
- Power Boat Level 2 Certificate Course.
- Field Skills Course.
- Auxiliary Fire Service.
- Driver Risk assessment training.

### **Civil Defence Community Response**

31 – Community events supported by Monaghan Civil Defence.

43 - Sports events supported by Monaghan Civil Defence.

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



**CD Volunteers 2018**

### **Weekly Training Classes**

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

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



### **Water rescue training 2018**

#### **Training delivered by CD Instructors**

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

#### ***Abbreviations used in Civil Defence.***

*CD – Civil Defence.*

*CFR – Cardiac First Responder.*

*FAR – First Aid Responder.*

*EMT – Emergency Medical Technician.*

*UHF – Ultra High Frequency*

*OFA – Occupational First Aider.*

*EFR – Emergency First Responder.*

*CPC - Continuous Professional Competence.*

*VHF – Very High Frequency.*



Civil Defence volunteers

## **Priorities in 2019**

### **Headquarters**

The key focus for Civil Defence for 2019 will remain the provision of a Civil Defence Headquarters in Monaghan. The demands on Monaghan Civil Defence services continue to expand to meet the needs of its members and more importantly the people it serves. The realisation of the new headquarters has brought about a new enthusiasm among the current membership. This will in return secure the future of Civil Defence within County Monaghan.

As a voluntary organisation, Civil Defence Volunteers pride themselves in working within their own local community. To this end, Civil Defence in 2019 will continue to provide a high level of support to the local community, Monaghan County Council and to the Primary Response Agencies. We also will provide support to other Local Authorities within the Region where our assistance is required.



## **Division F                      Recreation and Amenity**

**Expenditure 2019: € 4,803,388**

### **Library Services**

#### **Monaghan Libraries Serving the Community Since 1928**

This year Monaghan County Library celebrated 90 years of service to the community. Over the years a lot has changed - the physical infrastructure, the library contents, the technology used to access information, the format of information and the activities and events associated with the library. Throughout 2018, the service marked the occasion with events for the public to participate in, commencing with celebrations on the 31<sup>st</sup> May.

#### **Library Development Plan 2018-2022 Launched**

The new 5-Year library development plan was officially launched at an event on Thursday 31<sup>st</sup> May in Clones Library. This ambitious plan outlines six objectives for the next five years with key actions including; the development of new branch libraries in Monaghan town and Castleblayney, the creation of an online digital local history collection, the purchase of a new mobile library van, increased and revised opening hours, a Right to Read Literacy Plan, and a Creative Ireland Cultural Plan.

#### **Digital Services and Facilities in Public Libraries**

In July 2018 the Minister for Rural and Community Development, Mr Michael Ring TD, announced a major investment package for digital services and facilities in public libraries. The investment is to enable ICT infrastructure upgrades, meeting space technologies and digital learning suites in 309 public libraries across the country. The €7.8 million investment comprises €5.85 million from Minister Ring's Department and a further €1.95 million contribution from Local Authorities. Monaghan County Library Service was allocated €188,147 in funding to enhance technological capacity across the library network.

#### **Europe Direct Information Centre**

In January 2018 Clones Library became home to the Europe Direct Information Centre, (EDIC), for the Cavan/Monaghan/Louth region for the period 2018-2021.



EDIC's give information, advice, assistance and answers to questions about the EU and the rights of EU citizens, the EU's priorities, legislations, policies, programmes and funding opportunities.

The EDIC will receive annual funding of €31,200 from the European Commission to support the service provided and cover the cost of annual event programming.

#### **What services are provided at the Europe Direct Centre in Clones Library?**

- A selection of free EU publications and brochures covering a wide range of EU related topics.
- Free public computers to search for specific information about EU related matters.
- Free public telephone where you can call the Europe Direct Citizen's Helpline with queries on any aspect of the EU that are of interest to you: 0080067891011.

We deal with a variety of queries at the Europe Direct Information Centre. Some examples of typical requests for information include the following:

You can email the EDIC at [eudirect@monaghancoco.ie](mailto:eudirect@monaghancoco.ie) or contact the service via Facebook <https://www.facebook.com/ClonesEDIC/>

## **Creative Ireland**

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

In 2018 the Department of Culture, Heritage and the Gaeltacht issued a grant of €111,121 to Monaghan County Council to support the 2018 programme.

Deirdriu McQuaid, Creative Ireland Coordinator, chairs the Creative Ireland Steering Committee, whose members include Somhairle MacConghail, Arts Officer; Liam Bradley, Curator, Monaghan County Museum; Shirley Clerkin, Heritage Officer; Fintan McPhillips, Economic and Community Development; Dympna Condra, Tourism Officer; Laura Carey, Monaghan County Library and Carmel Thornton, Corporate Services. The Committee reports to and is led by Aidge King, Director of Services.

## **Culture Night 2018**

This was the 3rd year for the County Council to coordinate Culture Night, an annual all-island public event that celebrates culture, creativity and the arts. This year, it took place on Friday 21<sup>st</sup> September with venues across County Monaghan opening late with a host of free events. The feedback from the attendees was very positive. There was an increased awareness about Culture Night this year, and about the cultural centres and organisations working within the county.

The County Council received €6,500 funding from the Department of Culture, Heritage and Gaeltacht.



## **Monaghan Makers**

The roll out of the Monaghan Makers Project continued throughout 2018 in three locations, Carrickmacross, Monaghan and Clones. The project is funded through a grant of €100,000 awarded under Peace IV. This service is aimed at young people and provides access to a wide range of IT resources to assist in the development of digital literacy and design skills. A sum of €13,000 is required for matched funding for the life of the project.

## **Summer Stars Summer Reading Adventure**

The annual Summer Stars Reading Adventure was launched in all five branch libraries in June 2018. The programme is open to all school children and is designed for all reading abilities, encouraging children to continue to read over the period of the summer holidays. Participating children who finished the challenge were awarded with a certificate and medal at presentation ceremonies held in each branch library. In all, 998 children took part in the reading adventure. In addition, the library service coordinated an extensive activity-based programme for all children and young people to engage in; from robotics workshops, film clubs, Lego family story camp, toddler story-time, to numerous creative and making workshops.



### **Children's Literary Festival:**

Monaghan County Library reinstated the annual Children's festival in October 2018 and what a response we received! Over the week of the festival, approximately 2,500 primary and secondary school children came through the doors of the libraries, to a host of workshops facilitated by renowned authors, illustrators and storytellers. The aim of the festival is to inspire and engage children and young people in reading, writing, and the creative arts. Feedback from schools has been extremely positive, with requests for more similar programming to support the school curriculum.

### **Libraries, Public Libraries 2020 and Google Project Launched:**

Monaghan County Library Service was one of 10 libraries across Ireland and UK to be chosen to pilot a project with Google (6 from the UK and 4 from Ireland). The service was chosen due to its experience in delivering ICT and STEAM education and outreach programming. This pilot project will be testing out Google educational programmes with young people in libraries under the headings of Computer Science, Applied Digital Skills and Internet Safety. The goal of the project is to produce a resource toolkit for public libraries across Europe which can be utilised to run similar programming in the future. The project was officially launched at the EU Commission in Brussels on Tuesday 9<sup>th</sup> October as part of EU Coding Week. Google provided €10,000 in funding to Monaghan county Library to support the project.

### **One Book One County Programme**

The Library Service coordinated the *One Book One County* reading programme as part of the Decade of Commemorations. Each year, one book is chosen which relates to early 20<sup>th</sup> Century Irish History, which schools and the general public are invited to read and participate in supporting workshops and events. This year over 30 primary schools participated in the programme, which involved approximately 1,000 children reading the book *A Winter of Spies*, by Gerard Whelan, based on the War of Independence. The students then discussed the themes of the book and took part in a series of workshops and re-enactments.

### **Engineers Week 2018 in County Monaghan**

Engineers' Week (24<sup>th</sup> February – 2<sup>nd</sup> March 2018) encourages primary and post-primary students, their teachers and parents to explore the exciting world of engineering as well as highlighting the diverse career opportunities engineering offers.

Monaghan County Council, facilitated through the libraries and Engineering departments, hosted events to promote Engineering Week with the aim of inspiring young people to think about engineering as a career path. Events ranged from free screenings of 'Dream Big: Engineering our World' movie, career talks by engineers to engineering workshops with DKIT Engineering Department.

### **Monaghan Cavan Science Festival**

This award-winning festival will run for its 3<sup>rd</sup> year from 10<sup>th</sup> -24<sup>th</sup> November across counties Monaghan and Cavan, led by the Monaghan County Library Service. The festival is supported by funding of €35,000 from Science Foundation Ireland (SFI), to coordinate and organise over 150 events taking place across the two counties to promote science, technology, engineering and maths.

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

The festival programme was designed to stimulate interest, excitement and debate about STEM or indeed STEAM (Science Technology Engineering Arts Maths) through accessible and entertaining interactions with the public.

**Website:** [www.cavanmonaghansciencefestival.ie](http://www.cavanmonaghansciencefestival.ie)



### **Right to Read Programme**

The key objective of this programme to bring together the existing knowledge and experience of skilled staff in local authority services and other agencies to deliver literacy support in the County. Right to Read complements and support existing national literacy strategies and initiatives, including the Department of Education and Skills' National Literacy and Numeracy Strategy.

The programme is focussing initially on support for children and families but will broaden year on year to cover all aspects of literacy need in the County. The successful delivery of all elements of the Initiative will result in Monaghan County Council qualifying for the title of **Right to Read Champion**.

### **Healthy Ireland Initiative**

A grant of €2,200 has been allocated in 2018 by Department of Rural and Community Development to Monaghan County Library to promote the Healthy Ireland Campaign through the national library service network. An additional book fund grant of approximately €2,500 was allocated for the purchase of Health Specific Stock for all five branches.

### **SurfBox Printing Service**

A new Self-Service printing station was installed in Monaghan Branch Library in September, provided through SurfBox, a well-established provider of internet and printing solutions. The service has been available in Carrickmacross branch library since January 2017 and has proved popular with customers and staff alike. The Self-Service Printing/Scanning/Copying Station provides Black & White and Colour A4 sheets. The units are note and coin operated at present, but an upgrade to allow card payment will be installed in early 2019. The service allows customers to print directly to the Print station from the Libraries Internet PC's or from any home computer or mobile device. The service will be installed in Clones branch before the end of 2018.

## **Priorities 2019**

### **Book Budget**

We wish to increase the Book Budget for 2019 to €146,000, an increase of 23.73% from the 2018 budget of €118,000. This is another step towards meeting the objectives of the National 5-year Public Library Strategy "*Our Public Libraries 2022*", which sets a per capita stock fund target of €4.00. Our current expenditure per capita for book stock and eResources combined is €2.09.

### **National Book Delivery Service Budget**

The national delivery service between public library services around the country has been put back out to tender and a new contractor will be in place in January 2019. This facility supports a national request service which allows library customers throughout the country to request any item from any

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

Until the tendering process is complete, we will not know the extent of the contribution required from Monaghan County Library for 2019. An estimated sum of €11,000 has been included in the budget.

### **Reader Development Budget**

The Monaghan County Library Annual Literacy Action Plan will be launched in January 2019. This will provide a coordinated framework of literacy support and development throughout the county.

Projected costings for the development of action plan and associated activities for 2019 will be €12,000.

### **Marketing & Promotion Budget**

€8,000 will be allocated to cover advertising, marketing and promotion in 2019. This will provide the service with a much-needed increase in profile and will allow us to source professionally designed promotional material and access regular advertising slots.

### **Creative Ireland Budget**

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

An estimated €131,000 will be required to successfully run the programme for 2018.

The Department of Culture, Heritage and the Gaeltacht have indicated that a grant of no less than €111,000 will be allocated to Monaghan County Council to support the 2019 programme.

### **Science Festival Budget**

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

### **Outreach Budget (Library Branching Out)**

We wish to increase the Outreach budget for 2019 to €10,000, from the 2018 budget of €5,000.

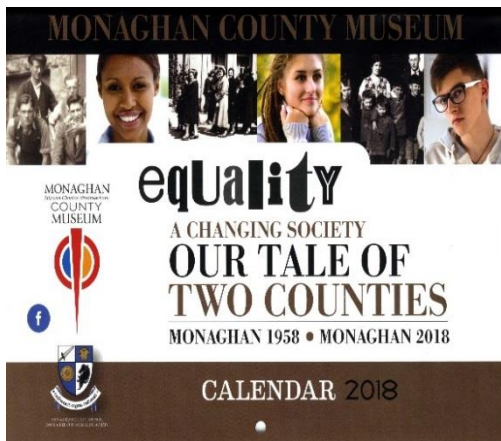
This money will be used to schedule a diverse range of informational and recreational events throughout the year, such as our Croissants and Crossword Age Friendly coffee mornings, information sessions, talks and exhibitions.



## Museum

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

## Calendar 2018 – 'Equality, Our Changing Society Monaghan 1958 – 2018'



Monaghan County Museum worked with the equality subcommittee of the Local Community Development Committee (LCDC) to produce a unique calendar for 2018. This year marked the centenary of the Representation of the People Act, which gave women the right to vote in Ireland for the first time and the amendment to the Parliament Act which allowed women to run for office for the first time too. To commemorate this beginning in legislative equality in Ireland we developed a story of various people who are identified as having experienced social exclusion and explored how their lives have changed in Monaghan in the last sixty years. The calendar has received an enormously positive reaction both locally,

regionally and nationally. The museum hosted a number of events around the theme of equality and inclusion throughout 2018 to remember those who have fought for these rights in Ireland over the last century.

## 'Know Me' Exhibition



The museum's exhibition entitled Know ME, ran throughout May and received a very strong response from the visiting public and local schools. The display, which was developed by the Equality Subcommittee of the LCDC featured people representing a number of cohorts in society, who have been identified as having experienced social exclusion such as migrants, people with a disability, women, travellers and older people. The museum ran a number of events aimed at facilitating a discussion with the visiting public and school groups around the theme of social exclusion and discrimination. The exhibition is scheduled to travel around the country in the coming months and

featured again in Monaghan during Social Inclusion Week in September.



## International Women's Day



2018 marked a very important centenary in the history of women in Ireland. The 1918 Representation of the People Act allowed Irish women to vote for the first time. In that year, the Parliament Act permitted women to run for office for the first time. A number of women did run as candidates but only one woman in Britain or Ireland was returned; Constance Markievicz. However, as a member of Sinn Féin, Markievicz refused to take her seat in the House of Commons and instead became the first female government minister in the western world when the Dáil sat

for the first time in 1919. To mark this truly historic International Women's Day, the museum invited Minister Heather Humphreys, Ailbhe Rogers from Maynooth University and Cathaoirleach Cathy Bennett to speak at a very poignant event celebrating women's equality in Ireland.

## 60 Years of Women Guarding the Peace



Monaghan County Museum were very happy to host numerous members of An Garda Síochána and the Police Service of Northern Ireland for an event held in May to mark the 60<sup>th</sup> anniversary of the Garda Síochána Act 1958, which paved the way for women to join the force for the first time. Speaking at the event were a number of high-ranking Gardaí including Assistant Commissioner Finbarr O'Brien, Chief Superintendent Collette Quinn, Superintendent Noel Cunningham as well as Inspector Kieran Quinn from the PSNI.

Speaking on behalf of the first women to join the force was retired Sergeant Mary D'Estelle Roe, who spoke about her career and some the challenges and successes she experienced. There were also a number of serving female Gardaí and PSNI officers in attendance. Along with marking this important milestone in equality legislation the museum also used the event as the official closure of their extremely successful exhibition; The Watchmen – Policing Crime and Punishment in Monaghan. The exhibition was developed in partnership with the National Museum of Ireland and in collaboration with the Cavan Monaghan Garda Division. The exhibition also explored the cross-border relationship with the PSNI and we were delighted to have a number of members representing the force present on the night.

## Bealtaine



The Bealtaine Festival, which celebrates creativity as we age runs every year during May. This year the museum worked with award winning Milliner, Davina Lynch and a group of ladies from around the county to make their own hats. The aim of the festival and indeed the museum's involvement in it is to bring older people together and through the medium of creativity develop new relationships with other people in their community.

## 'The Monaghan Spitfire' Exhibition and Launch



The museum's new exhibition; *The Monaghan Spitfire – Life on the Border with a World at War* launched on Thursday, June 28<sup>th</sup>. This was a full day event which along with the exhibition launch itself, the museum had an actual Spitfire plane parked outside the front of the building as well as WW2 era anti- aircraft gun. The plane and gun were open to the public throughout the day with an estimated two and half thousand people attending both the on-street display and the exhibition launch that evening. The event also attracted national press coverage

with RTE Six One News, RTE Nationwide, BBC NI, The Irish Times, The Sunday Business Post and the Associated Press all in attendance. Indeed, such was the interest that the museum has seen a surge in visitors over the summer months from all over the country and further afield to visit the exhibition. The success of a major event such as this and the resulting national and international visitors it has and continues to attract demonstrates how the museum can contribute both economically as well as culturally to the wider the community.

The exhibition was officially launched by Minister Heather Humphreys who noted that the exhibition is a clear example of a true cross border collaborative project and that such highly visible initiatives were vitally important now more than ever in the shadow of Brexit. In keeping with the cross-border theme of the entire display, the Royal Air Force was represented by Air Vice Marshall David Niven and the RAF Air Cadets who performed a highly poignant guard of honour for all attendees as they made their way into the display. The Irish Air Corp was also represented at the event by Brigadier General Sean Clancy. Both the Air Vice Marshall and the Brigadier General praised the Museum and the County Council for their incredible work in bringing the exhibition together and ensuring a strong cross border relationship between all the collaborating organisations. Cathaoirleach of Monaghan County Council, Cllr David Maxwell also spoke of the importance of the exhibition in telling a unique story of how WW2 crossed the border into neutral Monaghan and how the legacy of that turbulent time in the county's history had been used by the museum to strengthen relations within the community of Monaghan and with our neighbours across the border.

The exhibition has broken all visitor records for the museum to date and with the wide variety of events planned to run in conjunction with the display, it is expected that those numbers will continue to rise.

## 1940's Summer Camps



In conjunction with the theme of our new exhibition, the museum hosted a 1940's themed summer camp throughout July. Record numbers of children attended the summer camps which were aimed at bringing the students back in time to Monaghan during World War II and through a range of fun and interactive programmes, they learned what life was like for children in neutral Monaghan while living on the border with a World at War.

## The Centenary of the Restoration of the Lithuanian State at the Museum

As part of the celebrations for the European Year of Cultural Heritage 2018, we were very happy to host a special event to mark the 100th Anniversary of the Restoration of the Lithuanian State.



The event was held as part of Monaghan County Council's Peace IV County of Sanctuary Programme and the Lithuanian School and Community.





## Monaghan County Museum Achieves Top National Award from The Heritage Council of Ireland



Monaghan County Museum confirmed its status of a Fully Accredited member of the Museum Standards for Ireland Programme at an awards ceremony at Kilkenny Castle.

Established by the [Heritage Council](#) in 2006 to benchmark and promote professional standards in the care of collections, the **Museum Standards Programme for Ireland (MSPI)** has attracted involvement across the cultural spectrum, from national institutions to small, volunteer-led organisations. Representative of

the new dynamism and activity of the museum sector in 2018, **Monaghan County Museum** is one of 64 museums and galleries to benefit from participation in the MSPI to date. While recognising the achievement of standards through accreditation, the MSPI is also about supporting the museum community as a whole. Its participants engage in a range of processes, which help to secure Ireland's collections for future generations and to engage its visitors with what those collections have to offer.

Representatives from Monaghan County Museum joined museum workers – professional and voluntary – from across Ireland at the MSPI awards ceremony in Kilkenny Castle today. It was one of nine Irish museums recognised for excellence and professionalism, and one of eight to be awarded the top standard of Full Accreditation. The rigorous assessment process requires museums to meet each of 34 internationally recognised MSPI standards ensuring the highest standards in visitor services, collections care and governance.

The MSPI assessor was impressed with the knowledge and involvement of all the staff at Monaghan County Museum, which is obvious throughout the policies, exhibitions and education provision. There are many aspects of collection management that are also exemplary.

Plans for the future development of the Museum were also noted in the MSPI assessor's report. Commenting on this, the Museum's Curator, Liam Bradley, said:

*'Monaghan County are currently developing plans for a new building to house the service in Monaghan Town. The new museum, which will explore the story of the border region from the Bronze Age Black Pigs Dyke to the modern political border, will form part of a campus that will include a new library and youth service for the region.'*

### Culture Night at the Museum

Culture night is an opportunity for everyone to get involved and experience all kinds of different culture and cultural practices. There is always great fun and excitement and this year was no exception. War Years Remembered entertained pupils from local schools with a fascinating display of World War II Uniforms, weaponry and other memorabilia.

The museum went back in time to the era of wartime music and danced the night away with the Bugle Babes, singing the Billboard hits from the golden era of swing and jive.



### **Mental Health Week**

Mental illness is a reality facing many people. According to Mental Health Ireland, one in four people will experience a mental health problem at some point in their lives, while one in ten children will experience mental health problems. These facts can be quite startling and suggest that serious and more work needs to be done to tackle the broad challenge of mental health in Ireland and world-wide. Monaghan County Museum over the last few years has taken great steps forward in addressing mental health concerns and promoting well-being. People can benefit a lot more from museums besides looking at its collection. This year the museum organised a seminar, by Meave Montgomery, Dementia Advisor, Alzheimer Society of Ireland on “The Practicalities of Living with Alzheimers and Dementia in County Monaghan”. Mae Murphy, Drumkill Day Care Centre discussed day care services, home care, Alzheimer café, support group meetings and emergency respite care.

### **Science Week November**

Science Week 2018 is now in its 3<sup>rd</sup> year and takes place from 10<sup>th</sup> – 24<sup>th</sup> November across two counties. The festival is a Monaghan County Council and Cavan County Council initiative in partnership with Cavan Monaghan ETB, and funded by Science Foundation Ireland. To celebrate science week this year Monaghan County Museum has partnered with Monaghan County Library to conduct a series of workshops that will help young people in the county explore the power of science. The key objective of science week was to inspire young people to take up careers in the discipline of science. Through a vast array of educational workshops, such as, ‘The Science of Flying’ in keeping with our nationally acclaimed exhibition ‘The Monaghan Spitfire – Life on the Border with a World at War’, students were given an enjoyable introduction to the world of flight with some fun activities, interesting facts and cool demonstrations. The AMMA Centre in Armagh facilitated a workshop ‘Reimagining Rossmore Estate with Minecraft’, allowing the children to immerse themselves in the virtual world of Minecraft to recreate some of the buildings and structures of Rossmore Estate using the latest virtual reality and 3D printing technology.

### **Priorities for 2019**

Monaghan County Museum will be developing a new 5-year Strategic Management Plan as part of our ongoing participation in the Museum Standards Programme for Ireland (MSPI)

As we continue with our work during the Decade of Centenaries, we will be planning a major new exhibition on the Monaghan during the War of Independence

A programme of events both inhouse and outreach will be run throughout the year as we continue to develop the service offered by the museum and grow our user profile.

Building on our cross-border partnerships through programmes and major events as we plan for the challenges and opportunities that Brexit will present the service.



## The Arts

Monaghan County Council Arts Service principal aim is to plan and develop the arts within its functional area, assisting in the creation of an environment within which the arts can flourish and taking account of the policies of Government in relation to the arts by:

- Advocating the importance and value of the arts, promoting their best practice, and stimulate public interest and appreciation and practice of the arts
- Advising Monaghan Co. Council and the arts sector regarding how best to facilitate in providing for the arts within its functional area
- Investing finances and resources allocated by Monaghan Co. Council and the Arts Council and others in assisting artists and arts organisations, and investing in arts practice in a manner that is consistent with the Council's remit
- Working in Partnership with relevant Government Departments, the Arts Council, National Arts Agencies and arts partners at local and regional level.

By adhering to this mission statement, we continued to liaise and work with Artists and Arts Organisations in the county in trying to stimulate good arts practice while investing in Artists and arts provision for the public to engage with and enjoy. We invested much time and resources in the hugely successful Government initiative Creative Ireland where the Arts section of Monaghan County Council worked hand in hand with the other Cultural services within the Council in delivering some imaginative and stimulating arts provision. The Creative Monaghan 5-year plan, which was published this year, gives renewed impetus and vision in managing investments in the arts in a sustainable and effective manner in the approach of Monaghan County Council's continued vision for the arts. A major stated objective is bringing culture and creativity to the core of Monaghan County Council's overall work strategies.

The Arts Council through their investment with Local Authorities awarded Monaghan County Council €55K towards our Arts provision in areas that were aligned with their own strategy of "Making Great Art Work". Further negotiations with the Arts Council in aligning our joint policies to investing in the Arts for County Monaghan over the next 8 years is about to be instigated.

Some of the key investments and funding decisions made by Monaghan County Council in 2018 through our own resources or in association with the above-named strategic partners are set out here:

- Restoration and building works have begun in developing Clones Artists' Studios in the old Post office into enhanced working spaces for artists and we hope to have these 5 studio paces and creative hub open in May 2019.
- Through our Arts partners grant scheme Monaghan County Council allocated a total of €65K to Clones Artist Studios, Clones Film Festival, Iontas Arts Centre, Patrick Kavanagh Weekend, Muckno Mania Festival, The Garage Theatre, Scoil Cheoil Na Botha, Feile Patrick Byrne, Castleblayney Drama Festival, Carrickmacross Arts Festival, Ballybay Arts Programme.
- Joint investment by both the Arts Council & Creative Ireland enabled Monaghan County Council to collaborate and fund a range of National and International projects such as Declan Gorman's Theatre Artist in residence in Iontas arts centre until autumn of 2019; Michael Gallen's European production of Elsewhere, a contemporary music and performance composition, to be staged in 2020 and Siobhán McDonalds elaborate and imaginative work on her response to the Black Pigs Dyke to be completed and toured in 2019.

- We co-produced and presented our 2<sup>nd</sup> Tradoodle festival which was held throughout the county in October in partnership with Ceol connected an initiative of the Monaghan Artist Thomas Johnston.
- Letters of support and M.O.U.s issued by MCC to artists applying to the arts council secured over €200K to the respective artists.
- One of the most significant developments of performance in Music through the Music Generation programme has kicked off with the imminent appointment of a Music development officer, as part of our partnership between Cavan CC, CMETB and ourselves. This project will come on full steam in the spring of 2019.
- Our 2<sup>nd</sup> joint initiative between our strategic partners has been the formal setting up of our Arts in Education board which will foster and deliver aspects of the Arts in Education Charter, a joint departmental initiative between the Arts Council and the Department of Education. This partnership was also used in making our application to the Dept of Education under the Local Creative Youth Partnership, where we expect a decision by early December.

## Division G                    Agriculture, Health and Welfare

### Expenditure 2019: € 468,559

The 2018 Veterinary Services budget income and expenditure has been in line with expectations. Veterinary Services provide food safety and animal welfare control activities in small slaughterhouses and meat production establishments as well as providing dog and horse control and welfare services within the county, including the provision of Pound facilities for detaining dogs and horses. In 2019, as in 2018, the major expenditure, apart from salaries, will be on the rental of the Dog Pound. New tenders for the provision of the Dog Pound facility and related services will be sought in early 2019, as the current contract expires in June 2019. Expenditure on the control of horses was reduced in 2018, in line with expectations. Income from dog licences and dog control activities is expected to be reduced slightly in 2019. This is because of increased fees charged by An Post for providing new services for dog licensing and data control. The reduction is expected to be offset by a reduction in expenditure on dog control.

Monaghan County Council should be able to recoup most, or all the expenditure related to food safety control activities from the Food Safety Authority of Ireland



***Dog Pound***

## **Division H                      Miscellaneous Services**

**Expenditure 2019: €5,497,883**

### **Corporate Services**

Corporate Services provides support to Senior Management, the Cathaoirleach and Elected members. It is also responsible for the organising and managing of monthly Council Meetings, Corporate Policy Group Meetings, Strategic Policy Committee Meetings and Joint Policing Committee Meetings. The section is responsible for the collation of the Corporate Plan, Annual Report, Annual Service Delivery Plan, Customer Care Plan and review of Risk Register.

In addition, the Section has a significant role in terms of governance, ensuring the Council is compliant with the Ethics Framework, General Data Protection Regulations (GDPR), Freedom of Information, Access to Information on the Environment. It also supports the Internal Audit/Audit Committee function.

#### **Corporate Policy Group (CPG)**

The Corporate Policy Group is chaired by the Cathaoirleach, Councillor David Maxwell, and is comprised of the Chairpersons of the Council's Strategic Policy Committees. Essentially the CPG fulfils the important role of a 'cabinet' of the Council. It has a central role to play in all matters of policy coming before the Council for consideration and adoption. It also has a major role in the preparation of the annual budget. The committee met on 16<sup>th</sup> and 24<sup>th</sup> October and 5<sup>th</sup> November 2018, for the purpose of considering the Draft Budget, and were consulted by the executive as required under the Local Government Act 2001, as amended.

#### **Local Elections:**

May 2019 will see Local Elections being held to elect Councillors to the three Municipal District areas in County Monaghan. The early months of 2019 will be challenging times for the Council members who present themselves for re-election.

The Electoral Area Boundary Commission No. 1 Report 2018, which was published on 14 June 2018 proposed the following changes to electoral areas within County Monaghan:

- The District Electoral Division (DED) of Scotstown is to be moved from the Ballybay-Clones Electoral Area to the Monaghan Electoral Area.
- The DED of Sheskin is to be moved from the Ballybay-Clones Electoral Area to the Monaghan Electoral Area
- The DED of Laragh be moved from the Carrickmacross-Castleblayney electoral area to the Ballybay-Clones Electoral Area.
- The number of members in the Ballybay-Clones Electoral Area to be reduced by one to five members.
- The number of members in the Monaghan Electoral Area to be increased by one to seven members.

It is expected that the Minister for Housing, Planning and Local Government will sign the Ministerial Orders giving effect to the above changes before the end of November. Following the signing of the Order, the Draft Register of Electors for 2019/2020 will be amended to reflect the boundary changes.

Staff in Corporate Services will have a major role in the organisation of the local elections and the count and will work alongside the European Returning Officer who will be making arrangements for the European Parliament elections at the same time.

## Corporate Assets

### Capital Projects

Corporate Assets Section is involved in the delivery and in leading, in partnership with other sections of the Council, capital projects as identified in the Capital Programme. To bring consistency of approach to the procurement, management and delivery of projects across the organisation in line with the Public Spending Code and the improved procurement structures embedded into the organisation in recent years have further ensured value-for-money.

There are a number of major capital projects underway in 2018 and planned to commence or progress in 2019:

Project	2018/2019
<b>PEACE Campus</b>	<b>2018;</b> Detailed design completed, and funding application made to SEUPB. <b>2019;</b> Subject to funding to progress to construction.
<u>PEACE CAMPUS - Site Clearance</u>	<b>2018;</b> Site Clearance works complete, some monitoring ongoing. Ready for development.
<u>Office Refurbishment to 1 Dublin Street, Monaghan</u>	<b>2018;</b> Project progressed through planning and detailed design. <b>2019;</b> Construction underway and to be opened as new offices.
<b>Hope Castle Gate Lodge No.2</b>	<b>2018;</b> Project progressed through planning and detailed design and funding application made to Department. <b>2019;</b> Subject to funding to progress to construction.
<b>Newbliss Courthouse - Arts Centre Capital Project</b>	<b>2018;</b> Project progressed through planning and detailed design and funding application made to Department. <b>2019;</b> Subject to funding to progress to construction.
<b>Energy Improvement projects to Council Buildings</b>	<b>2018;</b> 5 projects approved and implemented with part funding from SEAI. <b>2019;</b> Further energy improvement projects to be agreed and part funded by SEAI.
<b>Public Lighting Upgrade to LED</b>	<b>2018;</b> Ongoing work to upgrade to energy efficient LED (25% upgraded by end of year). <b>2019;</b> Further upgrades to be progressed, priority to be given to obsolete SOX lights.

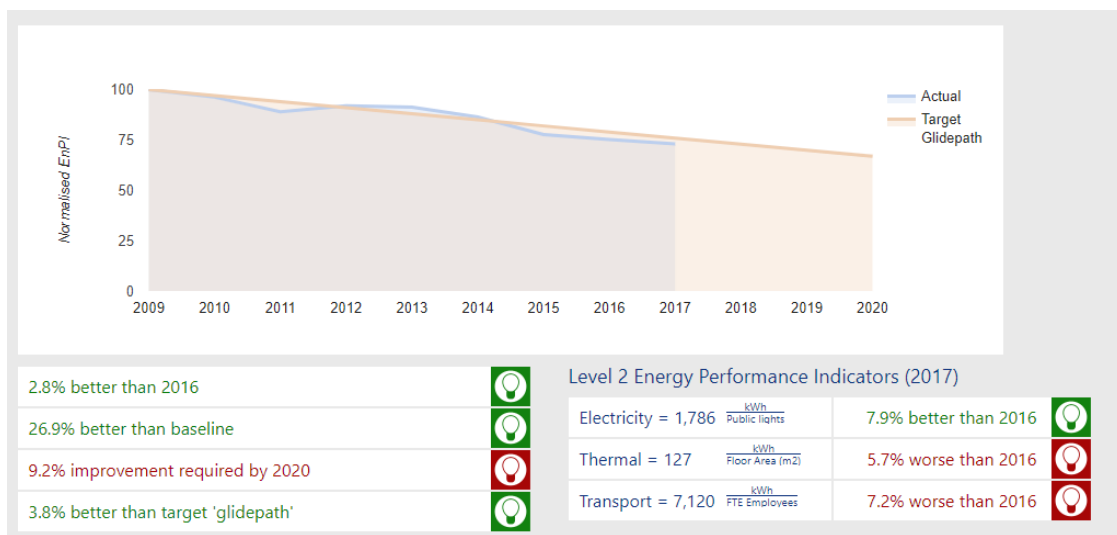
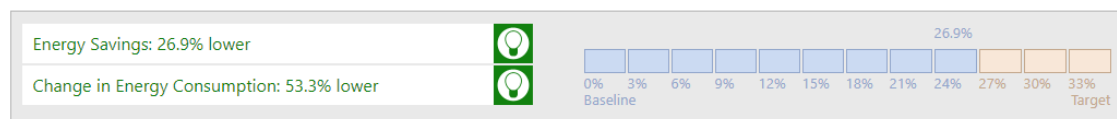


<b>TII Funded upgrade of Public Lighting on National Routes</b>	<p><b>2018;</b> Works completed on 4 projects on National routes, 100% funded by TII.</p> <p><b>2019;</b> Subject to funding to continue the upgrade of lights in National route to LED lights.</p>
<b>Clones Civic Building - Clones Market House</b>	<p><b>2018;</b> Construction completed, and Municipal District has relocated</p>
<b>Clones PO (Arts Centre)</b>	<p><b>2018;</b> Detailed design completed and progressed to construction stage.</p> <p><b>2019;</b> construction to be completed and new Arts Centre opened.</p>
<b>Civil Defence HQ</b>	<p><b>2018;</b> Project progressed through detailed design and tender.</p> <p><b>2019;</b> To progress to construction.</p>
<b>Castleblayney Fire Station</b>	<p><b>2018;</b> Project progressed through detailed design and tender.</p> <p><b>2019;</b> To progress to construction.</p>
<b>Ballybay Fire Station</b>	<p><b>2018;</b> Site options considered, NDFEM funding approved.</p> <p><b>2019;</b> site to be procured and project progressed to detailed design.</p>
<b>Landfill Capping Works</b>	<p><b>2018;</b> Contractor appointed and progressed to construction.</p> <p><b>2019;</b> To be completed by Q-2 2019.</p>
<b>Patrick Kavanagh Centre</b>	<p><b>2018;</b> Project progressed through planning, detailed design and to tender stages. Funding approved by Department of Culture, Heritage and the Gaeltacht.</p> <p><b>2019;</b> Project to proceed to construction</p>
<b>Carrickmacross Market House</b>	<p><b>2018;</b> Construction completed on main building and Carrickmacross Lace Gallery reopened.</p> <p><b>2019;</b> Seek funding to upgrade remainder of building</p>
<b>Monaghan Urban Regeneration Development project</b>	<p><b>2018;</b> Application made to Department for funding.</p> <p><b>2019;</b> progress to design and planning stage</p>
<b>New Civic Building</b>	<p><b>2018;</b> Options appraisal undertaken</p> <p><b>2019;</b> Subject to approval to proceed to design stage</p>

## Energy

Monaghan Country Council has made good progress towards achieving energy efficiency targets of 33% by 2020. An energy reduction of 26.9% up to 2017 has been achieved, with a further 3.5% planned in 2018. By the end of 2019 it is planned to have achieved the 33% target.

## Since Baseline to 2017



### SEAI M&R Report 2018

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

Projects in the past year and into 2019 have targeted at Council buildings and public lighting. The Council have worked closely with our energy partners REIL to identify energy reduction projects to Council buildings and through the SEAI's Better Energy Community (BEC) scheme to secure funding to assist in these works.

### Public Lighting

Public Lighting is the single biggest energy user in Monaghan County Council, equating to 35% of total energy usage. The Council have an ongoing programme to convert all public lights in the county to energy efficient LED lights by 2020. This is funded directly by the Council for Non-National Roads and paid back through energy cost savings. TII have also provided funding to upgrade public lights on the National routes at a number of locations in 2018.

### Property Asset Management

The Council has installed a new property management software system in 2018 to enable effective management of our property portfolio. The Council have worked closely with the national property database and the National Property Management Network to put in place modern and efficient systems and procedures to ensure that property assets are managed in a professional, co-ordinated and effective manner and to ensure value for money. Work continues to complete the complex task of transferring water assets to Irish Water.

### **Buildings Asset Management**

The Corporate Assets section seeks to maximise the use and condition of the Council's buildings. The Council have 72 corporate buildings ranging from; Glen HQ building, Clones Library, Hope Castle, salt barns to Inniskeen round tower etc.

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

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

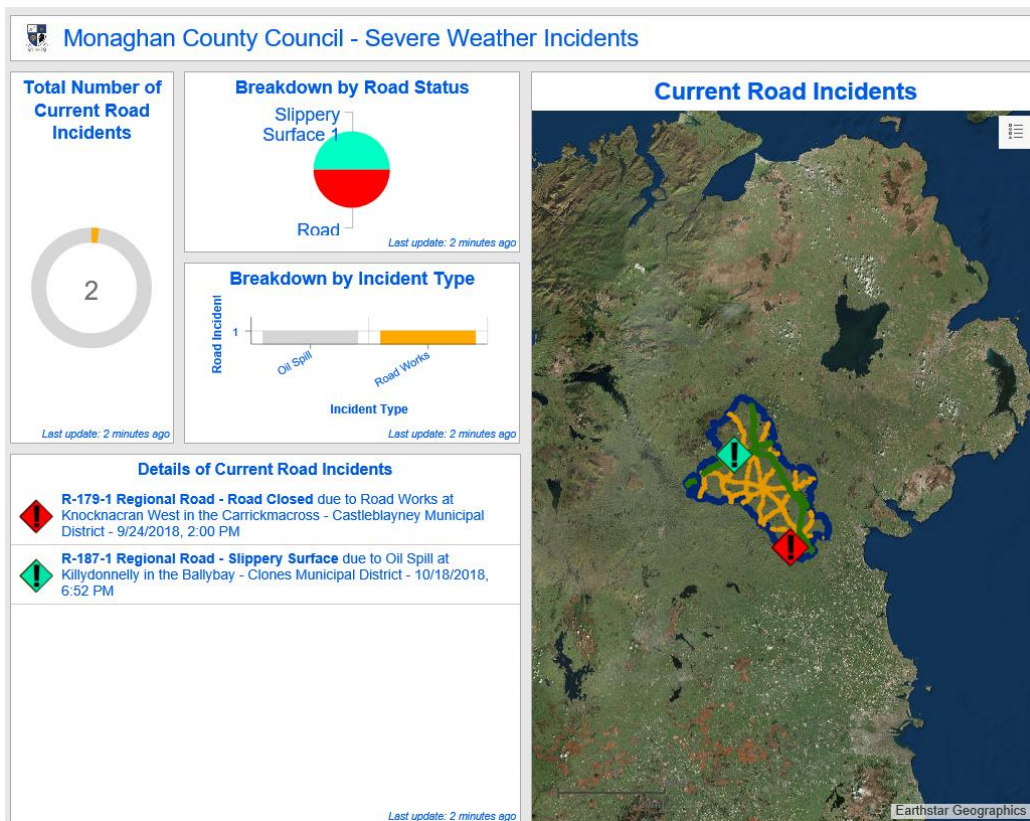
### **Information Systems**

Monaghan County Council recognises the important role of ICT as an enabler and driver of digital transformation and acknowledges that continued investment in ICT is required in an age where citizens expect to be able to access public services online at a time and place that suits them and using their choice of device, such as smart phone, tablet, T.V., laptop or PC. Citizens also expect, and have a right to, data privacy and data security. These rights have been restated and strengthened in the General Data Protection Regulation which came into force in May of this year.

In addition to increasing citizen expectations, Monaghan County Council employees expect access to modern applications and productivity tools to help them work efficiently and effectively without the traditional time and location constraints, and allow them to collaborate with various stakeholders, internal and external, in real-time. Likewise, Councillors require access to modern technologies to access up-to-date information and communicate efficiently with employees and citizens.

The ICT landscape is also experiencing an unprecedented pace of change with disruptive technologies and the evolution of the cloud and cloud services. The I.S. Department must keep abreast of technologies and ensure that the most cost-effective solutions are implemented.

Climate change and the increasing frequency of severe weather events has become a major challenge for Local Authorities. The I.S. Department is responsible for providing a resilient ICT infrastructure that is robust enough to withstand multiple component failures including network link failure and power outages. In the event of a disaster, ICT services must be restored quickly and with no loss of data. There is also an increasing reliance on Geographic Information Systems (GIS) for real-time recording and presentation of information particularly during severe weather events.



## Monaghan County Council Severe Weather Incident Dashboard

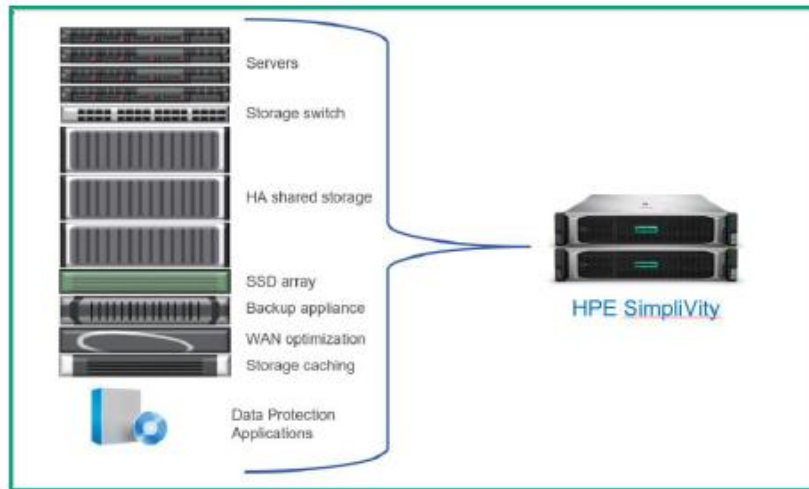
Cyber threats represent a huge challenge to Organisations and in 2017 the world experienced an unprecedented ransomware attack called WannaCry. The scale and rapid spread of this attack made it the largest of its kind ever. This was a wakeup call for Organisations and highlighted the damages a single attack could cause such as disruption to services and economic and reputational damages. A security audit carried out in 2017 by external experts on behalf of Monaghan County Council identified 21 risks, 10 of which were classed as high risk. Monaghan County Council committed to implementing all required actions and controls in 2018.

The Local Government Management Agency (LGMA) took a strategic decision in 2017 to exit from IT operations, including shutting down the national domain network (National Forest) of which Monaghan County Council is a member. The initial date for shutting down the domain was December 2018 however this was extended by one year when the complexity, volume and cost of work required by member local authorities to exit became evident.

Addressing the aforementioned challenges has been the primary focus of the I.S. Department in 2018 and this will continue through 2019. While most of the capital expenditure has occurred in 2018 there is an ongoing revenue expenditure required for the utility 'pay-as-you-use' style subscription services including Microsoft Office 365, Azure cloud backups and Azure Site Recovery. In addition to the salary costs and LGMA charges which comprise over half of the I.S. budget, communication costs, software licences, and annual support and maintenance costs make up a large part of the remaining budget. The main areas of activity in 2018 and 2019 are outlined below:

- The legacy on-premise server infrastructure has been replaced with a hybrid cloud infrastructure solution comprising on-premise leading edge hyperconverged infrastructure and secure public cloud services for off-site backups and disaster recovery services. The new

infrastructure is high-performant and energy efficient, reducing the Council's carbon footprint. The time required to backup and restore servers has been reduced from days to seconds. I.S. staff time spent managing backups is now freed up for more value-add functions.



### Hyperconverged Infrastructure rack space and energy savings

The solution caters for scaling up and down responsively, both on-premise and in the Cloud. The ongoing subscription cost for the cloud backup and disaster recovery services has been included in the 2019 budget.

- A Generator has been installed in the Glen Offices providing a backup power supply which kicks in automatically in the event of a power outage.



Generator installed in Head Offices at the Glen



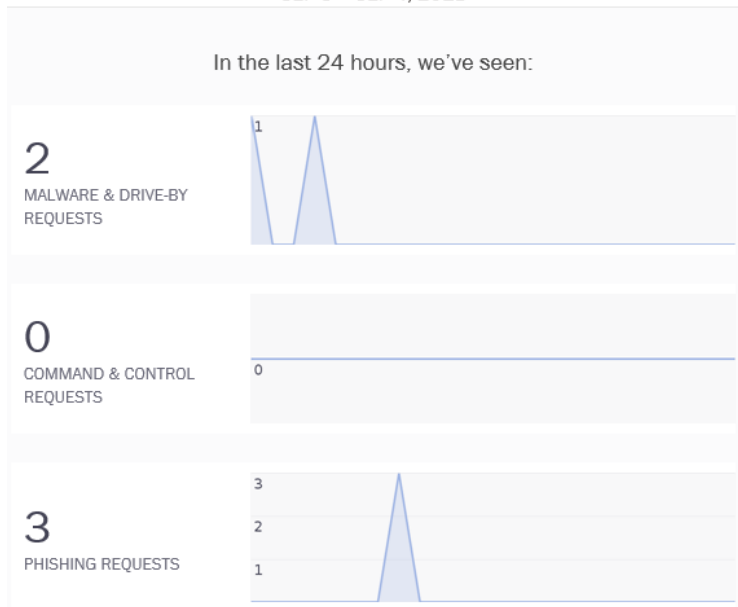
- A racked uninterruptible power supply (UPS) has been installed in the Server Room to filter the power and keep core ICT infrastructure online during the switchover between mains and backup power supplies. The risk of damage to core ICT systems by power outages and power surges has been eliminated. In addition, the risk of disruption to services has been reduced.
- Wide Area Network (WAN) links have been replaced with gigabit Government Cloud Network (GCN) links giving high-speed resilient connections between County Council offices. The sites include the County Offices at the Glen, the Fire Station, MTek 1 and MTek 2, the Motor Tax Office, Monaghan Branch Library, Carrickmacross Civic Offices, Clones Branch Library and the new Clones Municipal District Offices. A GCN link will be installed in the refurbished Monaghan Town Hall, Dublin Street, in 2019.
- The aged phone system has been replaced with a fully Internet Protocol (IP), Cisco unified communications system, implemented with multi-site redundancy, i.e. the system will remain operational in the event of a single site failure. This will help ensure the Council's phone system remains operational for example during severe weather events when a site may fail or become inaccessible. The system has been implemented in Head Offices, the Fire Station and MTek2 Offices.

The plan for 2019 is to continue the roll-out to qualifying offices (i.e. offices with GCN connections capable of carrying voice over IP (VOIP)). The annual cost of support and maintenance for the system has been accounted for in the 2019 budget.

- Microsoft Office 365 has been rolled out to staff and Councillors giving them the most up to date suite of office productivity tools. This is a monthly subscription pricing model and will be an ongoing cost to the Council. To get value from this investment, a training plan for I.S. Staff administering the system and a training plan for end-users is being developed and will be rolled out in 2019.
- There was significant investment in security systems in 2018 as all risks identified in the security audit have been or will be addressed by year end. Expenditure was incurred accessing external expertise as well as implementing new and upgrading existing systems including 8MAN access rights management software, Citrix remote access gateway solution, next generation advanced threat prevention, and software updates and windows patch management system. The three-year software licence for the Council's endpoint protection and encryption solution expires in June 2019 and will have to be replaced or renewed. User security awareness is the most effective solution for protecting the Council's network and data.

# Last 24 Hours Security Report

SEP 3 - SEP 4, 2018

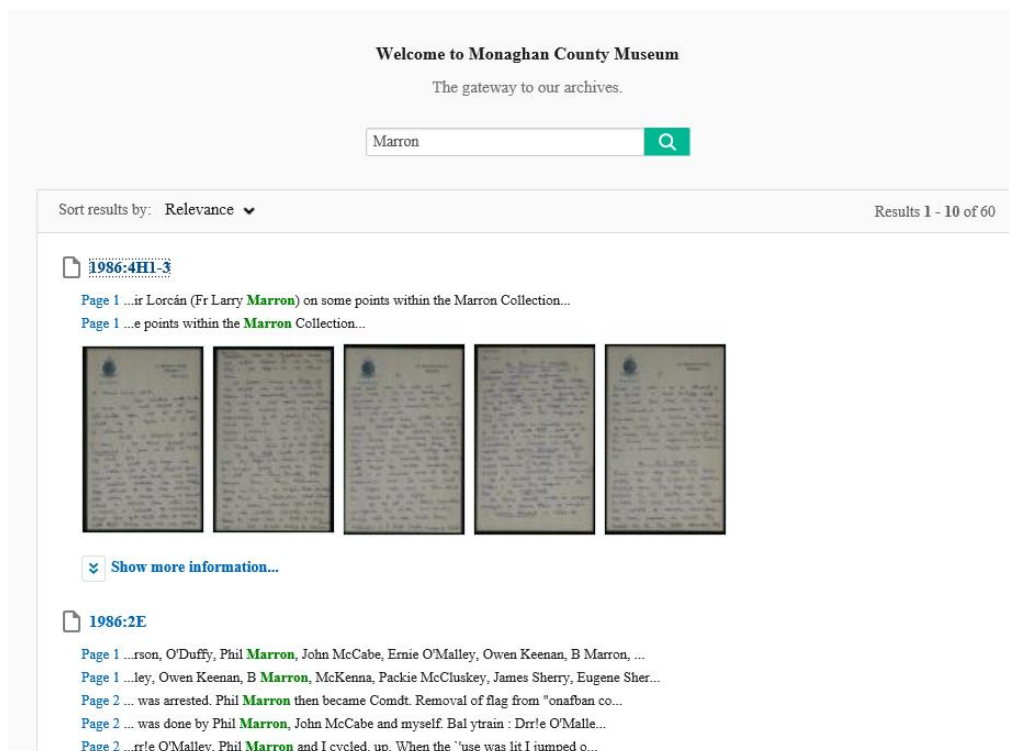


## Monaghan County Council Cyber Security Report

A fake email phishing exercise is being carried out in October 2018. Users who fail the test, i.e. click on the link and login with their username and password, will be redirected to an online training site and they will be required to answer some security questions after reading the training material. Results of this exercise will help determine the level of user security awareness training required in 2019.

- A mobile device management (MDM) solution will be implemented in 2019. Mobile device management is a security solution that will enable the I.S. department monitor, manage and secure sensitive corporate data on corporate or personal owned (BYOD) mobile devices which includes laptops, tablets and mobile phones. This solution allows for the containerisation of personal and corporate information and if the device is lost or stolen, or the user leaves the Organisation the corporate content can be wiped from the device.
- Another major area of expenditure in 2018 was in exiting the National Forest. The infrastructure underpinning the Forest is end-of-life and out of support, and the LGMA has advised local authorities that it could fail at any time. This would have a serious consequence for local authorities that are members of the Forest and would impact all IT services including email. While the deadline given by the LGMA to exit the Forest was extended to December 2019, the I.S. Department made the Exit a priority for 2018. Exiting the Forest involved setting up a new Domain and migrating all user accounts, clients (PCs and laptops), servers and applications from the National Forest to the new Domain. Several I.S. staff were tied up with this work throughout the year. Due to the complexity of the migration external expertise was required at the start of the project and at key stages in the process. The Forest Exit is in its final stages and will be completed by the end of 2018 making Monaghan County Council one of the first local authorities to exit.

- The existing CadCorp GIS System has reached end-of-life and must be replaced. Monaghan County Council are currently participating in a joint tender with Meath, Louth, Cavan, Longford and Leitrim County Councils for a replacement GIS System. It is expected that the procurement exercise will be completed in 2019.
- Monaghan County Council is committed to becoming a digital workplace and increasing the no. of online services. In 2018 further investment was made in electronic document management systems. A Public Portal was implemented which gives citizens online access to Council archives and documents suitable for public consumption. The Museum will be launching this service in 2019 with the Marron Collection and the Planning Section will also go live with the public portal for planning applications over the coming months.



## Monaghan County Council Public Portal

The Council's paperless meetings solution has been rolled-out to all Councillors and roll-out will continue to senior members of staff in 2019. Several mobile applications were developed or enhanced in 2018. These enable field workers carry out inspections and capture data in real-time, making the processes more efficient and enabling timely and effective decision making. Development of additional apps will continue in 2019.

- Given the increasing use cases for video conferencing and the benefits to be realised in terms of time and costs, the I.S. Department plans to implement room video conferencing solutions in key meeting rooms in 2019.

## Human Resources

### Staff Headcount

The staff complement for Monaghan County Council at 30<sup>th</sup> September 2018 was:

Core Staff	Number	Whole Time Equivalent
Managerial	4	4
Clerical/Administrative	163	147.71
Professional/Technical	75	73.75
Outdoor	144	134.11
<b>Total Core Staff</b>	<b>386</b>	<b>359.57</b>
<b>Other Staff</b>		
Contract Posts	19	18.13
Temporary/Seasonal	29	27.62
Retained Firefighters	50	50
Non DHP&LG + EHO's	9	6.15
<b>Total Other Posts</b>	<b>107</b>	<b>101.99</b>

### Recruitment

The Human Resources Management Section conducted 11 recruitment competitions in 2018 to date. Over this period 40 staff were appointed to positions within the council and 21 left due to resignations, retirements or contracts coming to an end.

#### Retirements in 2018 to date

Michael Wynne, General Operative	MD of Ballybay-Clones
Francis Corrigan, General operative	MD of Monaghan
Marie Smith, Administrative Officer	Roads
Tom Duffy, General Operative	MD of Carrickmacross-Castleblayney
Patrick Brennan, Driver B,	MD of Carrickmacross-Castleblayney
John Mc Grory, Senior Executive Technician	Water Services
Eugene Hickey, Senior Executive Engineer	Water Services

#### Resignations in 2018 to date

Ronan Woods, Assistant Planner, Planning Section  
 Mark Johnson, Senior Executive Engineer, Water Services  
 John McKernan, A/Senior Engineer  
 Conor Lynch, Senior Assistant Chief Fire Officer

Josephine Mulholland, School Warden, Monaghan  
Mairead Mohan, Project Officer - Intergenerational Programme  
Michael Smith, Senior Executive Technician Infrastructure & Operations  
David McCarthy, Fire Fighter, Carrickmacross Fire Service  
Denis Flannery, Horticulturist, MD of Monaghan

### **HR Payroll and Superannuation System (Core)**

The Superannuation Data Readiness Project is scheduled for 'cutover' to MyPay by February 2019.

### **Training and Development**

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

In 2018 to date, thirty-eight training programmes were delivered in-house to staff including:

- 19 relevant Health & Safety courses
- Appropriate Assessment Training
- GDPR Awareness Training
- MapRoad PMS Training
- Method of Measurement for Roadworks
- AutoCad Civil 3D Essentials
- Communications and Presentation Skills
- Negotiation and Influencing Skills
- Competency Based Interviewee training
- Advanced Project Management
- eTender Webinar
- Core Training
- Pre-retirement Training

### **Staff who attended School Warden specific Health and Safety training held on 30<sup>th</sup> August 2018**



**James Askin, Kevin Conolly, Declan Stirrat, Gerry Kelly, Eugene Treanor, Shane O'Neill, Peter Murphy, Joseph Rooney**



**Long Service Awards Ceremony April 2018**



Staff with 25 year’s service or more in Local Government were honoured at a very memorable ceremony in the Hillgrove Hotel, Monaghan on Friday 27<sup>th</sup> April 2018. Individual awards were made to 68 staff members with 25 year’s service or more by Cllr. Cathy Bennett, Cathaoirleach of Monaghan County Council and Eamonn O’ Sullivan, Chief Executive, Monaghan County Council. Both the Cathaoirleach and the Chief Executive paid tribute to the dedication and commitment of the staff.



A special award was also made on the night to 10 Fire fighters with 10 year’s service. The Cathaoirleach, Chief Executive and Dermot Brannigan, Chief Fire Officer paid tribute to the Fire Service staff acknowledging the tough job they do in very difficult circumstances.

## Sick leave

Monaghan County Council achieved a further reduction in the number of paid working days lost to sickness absence in 2017. Monaghan County Council is ranked 3<sup>rd</sup> in the country for that year.

At 3.21 % (3.07 +0.14), the Council is below the national target of 3.5% for medically and self-certified leave in 2017 achieving the lowest % of paid working days lost to self- certified sickness absence.

**Table: Sick leave Performance Indicators for 2017**

Authority	Total Number of Whole Time Equivalent (WTE) Staff in LA at 31/12/2017	Percentage of paid working days lost to medically certified sickness absence	Percentage of paid working days lost to self-certified sickness absence
Monaghan County	383.96	3.1	0.14

Summary Sick-Leave Statistics 2012 - 2017							
Percentage of working days lost to sickness absence through medically certified leave		2012	2013	2014	2015	2016	2017
Monaghan		6.35	4.79	3.53	3.38	3.27	3.07
<b>Average</b>		<b>4.26</b>	<b>4.15</b>	<b>3.53</b>	<b>3.48</b>	<b>3.69</b>	<b>3.73</b>
Percentage of paid working days lost to sickness absence through self-certified leave		2012	2013	2014	2015	2016	2017
Monaghan		0.30	0.18	0.15	0.14	0.15	0.14
<b>Average</b>	<b>Median</b>	<b>0.54</b>	<b>0.36</b>	<b>0.34</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>

# Carrickmacross-Castleblayney Municipal District

The Carrickmacross and Castleblayney Municipal District seeks to support economic; community; and cultural development at a local level in support of the strategic goals of Monaghan County Council as a whole. The Municipal District supports these goals through the delivery of a broad-ranging road and infrastructural investment programme, working with local stakeholders to facilitate and stimulate economic development and by assisting in the enhancement and management of the district’s built and natural assets.

## Road Infrastructure

In 2018 this District managed an investment of €2.35M in the local and regional road network (a rise of €140,000 on 2017). 15 roads (5 regional and 10 local) were strengthened under the R.I. programme and a further 10 roads (3 regional and 7 local) were strengthened under the Restoration Maintenance programme.

In 2018 we carried out a Low-Cost Safety Improvement Scheme on the Shercock Road in Castleblayney adjacent to the primary and secondary schools. The value of the grant was €85,000. The works included traffic calming measures, pedestrian crossings and new road lining. Road plan Consulting Engineers were asked to carry out a detailed safety study of the Ballybay road and Castleblayney Road location of Carrickmacross. They have proposed significant works in the location which carry significant costs. A further review of the proposal is ongoing, and it is envisaged that the outcome of the review will be brought before the Members in due course.

Arising from the rebate from I.P.B. Significant investment in footpath infrastructure was possible in 2018. 9 sections of new footpath were provided and a further 10 sections of footpath were repaired for a total investment of €355,000. The resurfacing of the Donaghmoyne Straight section of the N2 happened in 2018, seeing 4.2km of road resurfaced and drainage renewed, with a total scheme value of €1.4M. The right-turn facility at Kinnagan is scheduled for completion before the end of the year.

## Built Asset Investment

The Municipal District assists and supports other agencies in the investment and management of built assets, including the newly restored Market House in Carrickmacross and the recently acquired Kavanagh Centre in Inniskeen. Works to the central section of the Market House, home to Carrickmacross Lace, was completed in 2018 and the new Lace Gallery and Craft Shop are now occupied and open for business. Part 8 approval was granted for the Kavanagh Centre in 2018 and it is envisaged that works will commence in January 2019. In 2018 funding for the exhibit element of the Kavanagh centre was confirmed, the grant announced is for €199,000 from Fáilte Ireland.



Launch of Fáilte Ireland Funding at Kavanagh Centre

Under the 2018 Town & Village Renewal programme further funding has been accessed to develop the next wing of the Market House as artist/artisan studios. The grant aid received for this project is €200,000. Works will include a new interpretive exhibition at the Workhouse.



**New Craft Shop at Market House Carrickmacross**

The Hope Castle and Annex buildings in Castleblayney are important heritage properties in the ownership of the Council and their development into working tourism assets is a priority. Work to secure funding to restore and redevelop the entire castle demesne is ongoing and an application for funding under the Rural Regeneration programme was made in 2018. This funding application is also seeking funding to carry out an options study for the Market House in Castleblayney. Design consultants were appointed for the development of Gate Lodge 2 in Castleblayney and Part 8 for the proposed redevelopment was granted in 2018. The detailed design has been developed and the Council is awaiting approval to move to the next stage – construction tender.

**Public Realm Investment**

Public Realm & Economic Plans have been developed for Carrickmacross and Castleblayney following on from an extensive public consultation process in 2018. The intention is that the plans will provide the ideas and strategy for future investment. This is already being realised with the 2018 application for T&V funding in Castleblayney centring around the public realm improvements envisaged for the Market Square area; and the plan for Carrickmacross being used as the basis for the Rural Regeneration fund application.

A new public art piece commemorating the life and work of Big Tom McBride was commissioned and delivered this year. The statue sits on the newly renovated section of Market Square in Castleblayney. The art piece adds significantly to the public realm of the town and has attracted a lot of visitors since it was unveiled by the President of Ireland and Tom’s family in September. The piece was funded 50:50 through the Municipal District Allocation and the Percent for Art scheme.



**Unveiling of the Big Tom Statue in Castleblayney**



There was also investment in the public realm in the village of Oram in 2018, with a schedule of works agreed with local community representatives delivered through the Town & Village scheme. It is planned to complete a Community Plan for Oram in early 2019, with similar plans for Donaghmoyne and Inniskeen later in the year.

**Recreation Schemes**

Funding was received in 2018 for improvement works to the Convent Avenue in Carrickmacross and works continue on the development of sports fields along the Linear Park at Tullynaskeagh.

**Cooperation with Local Groups**

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

In Castleblayney the Town Regeneration Committee has been very active in providing focus for the business and community groups. The committee meets with the executive on a regular basis and leads initiatives such as the Town Voucher Scheme; Christmas lights; the new Wall of Fame – unveiled on the weekend of the Big Tom Festival; and the commemorative statue for Big Tom. In total €32,000 is invested annually by the Council in these two groups.

The Tidy Towns groups are vitally important for the towns that they represent. In 2018 the towns of Carrickmacross, Castleblayney and Inniskeen all scored very well in the Tidy Towns competition with Carrickmacross doing particularly well finishing as Runners Up in the Small-Town category and receiving a gold medal. Castleblayney Tidy Towns also achieved their target for the year of surpassing 300 points for the first time. The Municipal District helps fund these groups with an annual investment of €14,000 and provides additional supports throughout the year to give them the best opportunity to achieve their goals.

In 2018 this Municipal District supported 75 local groups through the community grants scheme with a total investment of €64,290. For many of the groups supported the investment from the Council is the only public funding they receive and is therefore vital for their group activities. The grants are presented at an awards night in May each year.



**At the Community Awards Night May 2018**

The Municipal District provides financial and logistical support to assist in the hosting of a large number of festivals in the District including Muckno Mania, St Patricks Day; and the Carrickmacross Festival. The annual budget set aside to assist these events is €73,600.





The Carrickmacross Arts Festival 2018

### **Tourism Initiatives**

Monaghan County Council and this Municipal District provide ongoing financial and logistical support to tourism initiatives within the district. The investment in the Kavanagh Centre, the Lace Gallery; and the Workhouse in Carrickmacross reflects the core tourism strategy for the South of the county, namely to develop a cluster of tourism products that, combined, will form a significant cultural tourism attraction for the district.

In addition, the Council is seeking to develop Lough Muckno and the Hope Castle demesne as a significant regional attraction and the development of this resource formed the mainstay of the application for funding under the Rural Regeneration fund in 2018.

The Council continues to support sport angling in the district, with Lough Muckno once more hosting many international class events and attracting up to 500 anglers per week to the lake between April and October with on average 50 to 60 of these taking up accommodation from hotel and B&B operators locally. To further enhance the fishing facilities at Lough Muckno an additional 40 fishing pegs are being installed at the South lodge with a circa €110,000 grant received from Inland Fisheries Ireland to cover 75% of the cost of the works.

Golf tourism also continues to be a significant attraction for this District with Concra Wood hosting the Monaghan Irish Challenge in October, an event that was supported by the Council, and televised on Sky Sports and which was won by the former Ryder Cup player, Oliver Wilson. The positive feedback from the participants and the tour organisers along with the global reach of Sky Sports means that Concra Wood should continue to attract golfers from near and far resulting in a significant economic benefit to the District.



At the Monaghan Irish Challenge at Concra Wood

### **Planned Activities of the Carrickmacross and Castleblayney Municipal District 2019**

Set out below are the areas which the Municipal District will focus resources in 2019.

#### **Road Infrastructure**

The final Roads budget will be known early in 2019 and is expected to be similar to the 2018 budget for local and regional roads. A Three-Year Roads Programme has been agreed with the District Members and this will form the basis of the roads programme for 2019. On national roads, it is anticipated that the N2 junction with the L8100 at Castleross will be advanced. For 2019 we have proposed 12 LCSI projects with a total value of 490,000, which we have sent forward for consideration.

#### **Built Asset Investment**

2019 will see further investment in built assets in this Municipal District. Phase 2 of the Market House development in Carrickmacross will progress to design and construction. While construction work and the fit out of the visitor exhibit will take place at the Kavanagh Centre. A decision on funding for the Library in Gate Lodge 2 is also expected. Applications to fund the C-Tek 2 building in Carrickmacross and a proposed new Enterprise Hub at Castleblayney have been made under the Rural Regeneration fund and further details are presented below.

#### **Public Realm Investment**

The Public Realm and Economic Plans for Carrickmacross and Castleblayney will guide investment in the public realm over the coming years. Significant town centre projects are envisaged and applications for funding will be made under the various available schemes to advance these.

#### **Recreation Schemes**

Lough Muckno is the greatest natural recreational and amenity resource in Monaghan and with all legacy title issues now dealt with, Monaghan County Council is in a position to make investment that will allow the full value of this resource to be realised.

This Municipal District will also actively seek funding for other new recreational facilities as and when available to further enhance this aspect of our District. The development of proposed walking routes in Carrickmacross and Castleblayney to a sufficient level to attract funding is a priority, with the extension of the Lough Na Glack walk in Carrickmacross and the Black Island to Mindzenty Park walk in Castleblayney identified as future projects that can be advanced in 2019.

Furthermore €20,000 has been committed from the MD allocation to advance a preliminary feasibility study for the proposed greenway from Carrickmacross to Dundalk via Inniskeen.

### **Tourism**

This Municipal District will continue to work closely with the Tourism Officer of Monaghan County Council to direct investment into the various tourism products of our District including Lough Muckno; The Kavanagh Centre; the Lace Gallery; and the Workhouse in Carrickmacross, with a continued emphasis on the outdoor recreational opportunities within the district as well as the cultural and arts opportunities afforded by our built heritage and history.

### **Cooperation with Local Groups**

The Municipal District will once more work very closely with those local groups that are working to improve our communities; streetscapes; and built environment and we see the ongoing investment in these groups as a vital part of our development strategy.

### **Summary of Funding Applications for Schemes in 2019:**

<b>Project</b>	<b>Funded Through</b>	<b>Status</b>
Carrick C-Tek II	Rural Regeneration Fund	Awaiting Decision
Enterprise Hub Blayney	Rural Regeneration Fund	Awaiting Decision
Carrick Town Centre Renewal Project	Rural Regeneration Fund	Awaiting Decision
Lough Muckno Masterplan	Rural Regeneration Fund	Awaiting Decision
Gate Lodge 2, Blayney	Department of Rural & Community Development	Awaiting approval to progress to Tender Stage
Inniskeen Kavanagh Trail	Town & Village Renewal Scheme 2018	Funding Approved. Works to commence in 2019.
Carrick Market-House & Workhouse Tourism Project	Town & Village Renewal Scheme 2018	Funding Approved. Works to commence in 2019.
Castleblayney Market Square Public Realm	Town & Village Renewal Scheme 2018	Funding Approved with works commenced.
Upgrade paths Through Hope Castle Demesne with works to ski club and open water swimming area	Outdoor Recreation Scheme 2018	Awaiting Decision.
Upgrade works to Convent Avenue	Outdoor Recreation Scheme 2018	Funding Approved. Works to commence October 2018.
Lough Na Glack Walk Extension	Outdoor Recreation Scheme 2019	Awaiting Call for Funding
Black Island to Mindzenty Park Boardwalk	Outdoor Recreation Scheme 2019	Awaiting call for funding.

### **Details of Schemes for Which Funding has Been Granted or is Being Sought Currently and into 2019**

#### **Gate Lodge**

Part 8 Planning Approval received for Gate Lodge No 2 to be developed as Library.

Estimated construction cost is €3million.

Application is with the Department of Rural & Community Development for funding.

#### **Town & Village Funding Castleblayney**

€100,000 grant awarded for works in Market Square to include plinth for Big Tom statue and public realm works including public lights and paving. This grant must be met by 25% match funding from the MD Allocation.

**Town & Village Funding Carrickmacross**

€200,000 grant awarded for a tourism project to include the development of a second wing of the Market House into Artist/Craft studios; the provision of a coach parking bay; the development of a new technology based interpretive visitor experience at the Workhouse. This grant must be met by 25% match funding from the MD Allocation.

**Town & Village Funding Inniskeen**

A €75,000 grant has been awarded to facilitate the development of the Kavanagh Trail as a visitor experience in Inniskeen, to improve linkages and develop branding and promotional materials. This grant must be met by 75% match funding.

**Rural Regeneration Fund C-Tek II**

An application has been made under the Rural Regeneration fund for the construction of the C-Tek II building in Carrickmacross. The grant aid being sought is €1.83million approximately.

**Rural Regeneration Fund Enterprise Hub Castleblayney**

An application has been made under the Rural Regeneration fund for the construction of a new Enterprise Hub building in Castleblayney at McGrath Road. The grant aid being sought is €2.14million

**Rural Regeneration Carrickmacross Town Centre Renewal**

An application has been made under the Rural Regeneration fund for the development of a detailed masterplan for Carrickmacross town centre to include the delivery of 2 Local Area Action Plans; Main Street public realm works; a new town park; a new Carrick Market; and a new parking management system with additional carparking in Carrickmacross. The grant aid being sought is €631,519.

**Rural Regeneration Muckno Park & Market Square Masterplan**

An application has been submitted under the Rural Regeneration & Development Fund for grant aid to assist in procuring a multi-disciplinary team to:

- Develop a Master Plan for Lough Muckno & the Market House including a 10-year Strategic Vision for Development
- Develop a Business Case and best-operational PPP Model approach for private investment into commercial facilities at Lough Muckno
- Undertake surveys and prepare detailed design; schedule of works; bills of quantities for Hope Castle and the Annex
- Commission a commercial agent to assist in attracting private investment

**Innovative Pilot Scheme**

Department of Rural and Community Development has awarded €100,000 to develop innovative approaches to encourage town centre living in Castleblayney. This Pilot Scheme seeks solutions to the challenges faced by towns and how to exploit their potential to encourage people to move back into town centres to live. The initiative allows local authorities to develop and test different innovative models with the intention of making it more attractive for residential occupancy.

## Municipal District of Ballybay-Clones

### Roads Programme 2018

In 2018 Ballybay-Clones Municipal District undertook a substantial programme of road infrastructural development. Works to the value of nearly €3.0million were carried out on ten local roads and five regional roads, with a further 30km of roads surfaced dressed and extensive general repairs/maintenance to the road network undertaken throughout the Municipal District.

Verge cutting, and litter picking was undertaken on two occasions on the N54 and on all junctions Regional Road Network.

### Upgrade of Pedestrian Crossing in Ballybay

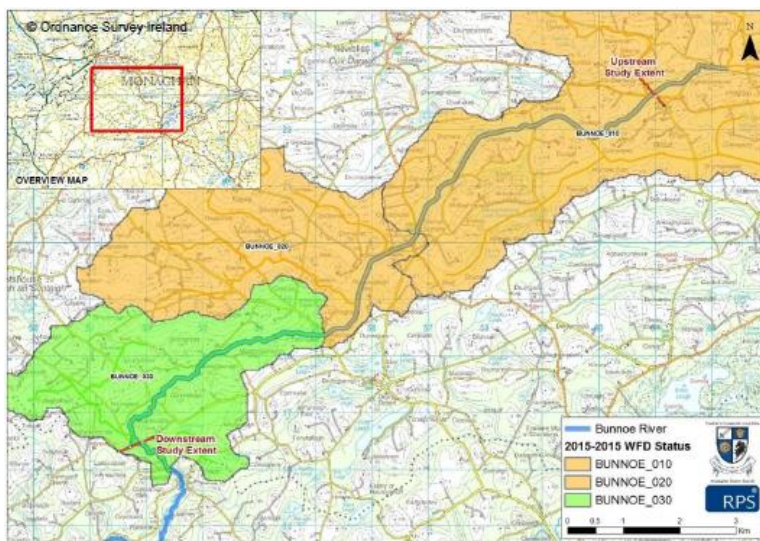
The MD improved safety at the pedestrian crossing in Ballybay by upgrading the crossing to a signal-controlled crossing with a raised ramp following a safety audit.

### Latnamard Footpath

The Municipal District have constructed a 300m long footpath and road widening at Latnamard, Aghabog. The €80,000 project was funded by the Municipal District.

### Bunnoe River Study

The Municipal District through RPS group completed an Integrated Management Study on the section of the Bunnoe River in October 2018. The study area extends from the R183 Newbliss-Swanns Cross road at Doapey Creamery to the county boundary with Cavan.



### Playgrounds

The Municipal District worked together with Youth Work Ireland and community volunteers to create new playground facilities at Carn Heights. This project has been funded from allocations under the Department Outdoor Recreation Scheme and Clar programmes. Upgraded works also took place on the existing playground facilities at Clones Road, Newbliss and Doohamlet.





### **The Peace Link**

Due to the continued increase in numbers using the existing state of the art facilities at the Peace Link, a design team is being procured to oversee an extension of the facility. The design team will produce alternative costed designs that will fulfil the needs identified.

### **Sliabh Beagh Masterplan Launched**

On completion of the Masterplan by The Paul Hogarth Company and in partnership with Fermanagh and Omagh District Council, Monaghan County Council hosted the launch of the Sliabh Beagh Masterplan in October 2018.

Following consultation events in Knockatallon the theme for a brand for Sliabh Beagh was agreed and locations for the sculptures and gateways are being assessed. Part of the project will include an upgrade of the current visitor facilities within Sliabh Beagh including way markers, picnic areas and rest points.



### **Billy Fox Memorial Park**

In Partnership with Bawn Area Community works commenced to develop the aging facilities at Senator Billy Fox Memorial Park, Drumcunnion, Co. Monaghan. With funding from the Outdoor Recreation Infrastructure Scheme, we improved safety around the park, improved drainage, provided bitmac footpaths, fencing, a viewpoint at the waterfall and vehicle height restriction barriers. This work complements works being carried out by Bawn Area Community.

### **National Strategy for Angling Development**

The Municipal District were successful in securing a total of over €50,000 to carry out improved access facilities at Anney Shore and Lisgillen, White Lake, and at Lough Major, Ballybay.

### **Derelict sites in Clones**

The Municipal District have been actively involved with our colleagues in the Councils Economic & Community Development section on in addressing the dereliction in Clones and have taken in charge 8 number of such properties for development.

### **Market House – The Diamond, Clones**

Clones Market House is a landmark, historic building in the Diamond in Clones, Co. Monaghan which became vacant in 2008 when Monaghan County Council's library service relocated to a new, purpose-built premises in the town. Ballybay/Clones MD procured a multidisciplinary design team to design and oversee the remodelling and refurbishment of the building, to create civic offices for the Municipal District of Ballybay-Clones. The Official Opening of the Market House took place on 5<sup>th</sup> October 2018.



### **Former Clones Post Office**

Similar to the Market House the MD are currently undertaking renovations of the former Post Office in Clones to be utilised for cross community engagement and participation in cultural arts project, to include drawing, pottery, music and dance, with funding secured from the Department of Arts, Heritage, Regional, Rural and Gaeltacht Affairs and SEUPB and Monaghan County Council's own resources. Works are programmed to last 24 weeks and started in Late October

### **Town and Village Renewal Projects**

The MD secured funding through the Town and Village Renewal Programme of €100,000 each, for projects in Clones at the Canal Stores building, in Doohamlet for the widening works to the existing footpath and in Ballybay to prepare a Public Realm and Economic Plan for the town.

### **Cavan Monaghan Rural Transport**

Ballybay/Clones MD worked with Cavan Monaghan Rural Transport Co-ordination Unit in the development of 2 new routes to service our Municipal District. Route M2 provides a link from the Town of Ballybay to Monaghan Town Centre and Monaghan Institute, with morning and evening services linking to Castleblayney. Route 176 was also launched operating six days a week with five daily return services in both directions servicing Ballyhaise, Scotshouse, Clones, Newbliss, Threemilehouse, Monaghan and Cavan town.

### **Ballybay Town Park Masterplan**

Ballybay- Clones Municipal District appointed Earthlinks to prepare a masterplan for the development of the town park. Three concept designs were produced and presented to the community at 3 different public consultation events to allow to community to have their say on this important amenity for the town. The preferred option was identified and will be brought through the Part 8 statutory process.



### **Rural Regeneration Development Fund Applications**

As part of this process the Municipal District prepared substantial applications for the towns of Ballybay and Clones which are currently being assessed by the Department

### **Official Launch of Heritage Trail and other projects – Clones June 2018**



The Municipal District was delighted to welcome Minister Heather Humphreys to officially launch the towns new heritage trail, along with the opening of the new linear park adjacent to the Cara Street Playpark. Local historian George Knight took the invited guests on a brief tour of the new trail.

### **New Carpark for Doohat Orange Hall.**

The Municipal District provided both financial and technical assistance in the development of a new carpark at Doohat Orange Hall. Minister Heather Humphreys officially opened the 51-space carpark.

### **Clones Men's Shed**

On Saturday 14<sup>th</sup> July the official opening of Clones Men's Shed took place, the opening was led by Cathaoirleach Sean Gilliland and Eoin Kelly Pieta House. The members expressed their upmost thanks to the management and staff of Clones Municipal District Office for agreeing to lease the premises and for the assistance in clearing the area for the official opening.





### **Tidy Towns Ballybay – Clones**

Once again both towns received increase points in this year's competition. This year the MD was delighted to purchase extra planters for both towns which provided lovely colour throughout the towns. Clones Tidy Towns in conjunction with Clones Town Team and the MD undertook to transform disused or previously dull spaces into a colourful area. Dublin based Subset art collective group were approached and were only delighted to turn four neglected walls into huge canvasses. The work attracted national media attention and has received positive comments from all.



### **The National Enterprise Town Awards**

Clones Town Team in conjunction with the Municipal District entered the Bank of Ireland National Enterprise Town Awards 2018. The Judging took place on the afternoon of August 24<sup>th</sup> and included a presentation and Q&A on Clones Town.



### **Annual Awards/Funding Event**

In June the Annual Awards evening was held in the stunning location of Ballybay Wetlands. Community groups from all over the Municipal District were well represented. All in attended were acknowledged and thanked for their various voluntary roles in working to develop and enhance their local areas. The evening finished off with a colourful close with a Junk Kouture fashion show by students from Ballybay Community College who modelled outfits made from recycled materials. The students were congratulated on reaching the national final which had been held in April. In Clones the Thomas Treanor Memorial Award was presented to the pupil with a distinction in history for 2017/18 year. A presentation was also made to students from the College towards Gaeltacht scholarships.



**Proposals for 2019**

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

The Municipal District will continue to work with the elected representatives and staff from other sections in Monaghan County Council to ensure that funding is obtained, and all schemes delivered in 2019. Funding applications have been submitted for Low Cost safety improvement works and bridge repair works in various locations in the Municipal District.

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

Subject to receipt of funding a comprehensive package of works/projects is planned for the Municipal District.

The Municipal District will continue to seek to address dereliction in towns of Clones/Ballybay and in other sections of the district.



# Municipal District of Monaghan

## Retail Strategy for the Town/District - Town Team

The members of Monaghan Municipal District have committed to continue to support the position of Town Centre Coordinator. The following was achieved in 2018:

### Monaghan Town Voucher

- The Monaghan Town Voucher had sales of €485,000 during Christmas 2017. Sales throughout 2018 recorded an additional €67,000 outside of the traditional sale time from January - October. Redemptions for the year to date are over €450,000.
- Total sales for the Monaghan Town Voucher have reached €940,000 in 2 years of operation. This has helped to retain and reduce economic leakage whilst supporting 140 businesses within Monaghan Municipal District. The team is currently working on a fresh promotional campaign for the Town Voucher for the Christmas period 2018.



### Taste of Monaghan

- The Town Team, the new Taste of Monaghan Committee and Monaghan Municipal District organized and held the event over the weekend of 28<sup>th</sup> – 30<sup>th</sup> of September, attracting approximately 8,000 visitors over the weekend with 60 exhibitors.

### BOI Enterprise Towns

- Monaghan Town Team submitted an application to the BOI Enterprising Town Awards. The team delivered a judges visit and presentation highlighting how the local authority, community, education and business sectors work together to develop and deliver projects to enhance Monaghan Town & District.



Combilift site visit, BOI Enterprise Towns August 2018

### **Retail Committee Monaghan**

- The Town Team has established a Retail subcommittee. They are currently working on a variety of projects throughout the year focused on retention of economic spend.

### **Spring into Summer event**

- The Team organized the Spring into Summer event to reward families for visiting Monaghan Town Centre

### **Monaghan Food Network**

- **Top 5 Foodie Destination.** The Food Network have overseen Monaghan & Glaslough being designated as a RAI TOP 5 Food Destination in Ireland. This is the culmination of 3 years great work in building a sustainable food network and helps to build Monaghan's reputation as a Food Destination. This built on previous awards as a top 10 destination in 2016 & 2017.
- Monaghan Food Network has worked hard throughout the year to promote Monaghan as a Foodie Destination through the creation of a themed Calendar of Events called "**Monaghan Taste Club**". The events are held to highlight locally sourced produce, increase footfall into Monaghan Town midweek and to build Monaghan's Reputation as a Food destination.



**Foodie Destination Judges Visit August 2018**

### **Cottage Market**

- Working with and secured €2,000 funding for the Grow It Yourself network to establish a Cottage Market in Monaghan Town. This Market is now a permanent fixture in the town on the last Friday of every month.

### **Monaghan Town Business Awards 2018**

- The team held their second Monaghan Town Business Awards in April 2018. The awards had 16 different categories across a variety of sectors. Over 430 people attended the awards ceremony in the Hillgrove Hotel. Micheal Briody of Silverhill Farm won Business Person of the Year, Lifetime Contribution went to Gordon Fleming, Flemings Department Store.



Launch of MTBA 2018

### Rossmore Giants Trial

- Monaghan Town Team have helped to develop the 1st Rossmore Giant with a vision and plan for 9 additional giants. This project is being ably supported by Monaghan Tourism Section and Monaghan MD in a collaborative effort to develop a regional visitor attraction for the town, district & county.



Roddy Den Drum, Rossmore Park 2018

### **Year-round Promotion via numerous platforms**

- General town promotion and coordination of events. Maintaining the 'Monaghan Has It' Web Site and promoting Monaghan in the digital marketing world. Creation of social media profile for Food Network through the Taste of Monaghan website which has been redesigned and branded. Promotional videos for the town and District have proved very effective with large hits noted. Currently promoting the Christmas period for Monaghan town with new initiatives planned.

### **Car Parking**

The Municipal District continues to operate the pay parking for Monaghan Town. A program of replacement of Pay parking machines is ongoing with 10 new machines being replaced in 2018.

The Municipal District operated a free Christmas parking campaign, which commenced after 12 noon each day, from 10<sup>th</sup> December to 2<sup>nd</sup> January 2018. A similar free parking campaign will be put in place this year.

### **Community**

#### **Tidy Towns**

- The local villages and town achieved excellent results in the Tidy Towns awards 2018. Glaslough won Ireland's Tidiest Village title, the Regional Award for the highest placed entry in the West & North West Region and retained their Gold Medal status for the sixth consecutive year.
- Monaghan Town again achieved very high marks taking the Commended slot, retaining their Silver Medal with gold in their sights.
- Emyvale won the Endeavour award for making the most improvement in marks from 2017.

#### **Best Kept Town 2018**

- Monaghan Town qualified to take part in an all-island Ireland's Best Kept Town Competition. Award's ceremony took place in Belfast on the 26<sup>th</sup> June and Monaghan won runner-up Prize.

#### **Ulster Canal Greenway**

- Public Meetings took place on the proposed 22km extension to the Ulster Canal Greenway in October in various locations. The MD continues to maintain and trim verges on the existing Greenway.

#### **Community Grants**

- The Municipal District held the annual Community Grant Awards presentation evening on Monday, 21st May in the Four Seasons Hotel. 81 grants issued to groups in the Monaghan Municipal District.

#### **Clár Program 2018**

- Clár Funding was secured for safety measures at Annyalla NS, Scoil Mhuire NS and Deravoy NS. Also, Outdoor Play Area and Equipment for Knockconan NS. All projects are at Procurement Stage.

#### **Town and Village Renewal Scheme 2018**

- Playground and Adult Gym Equipment at Oriel Park, Emyvale and Village Enhancement works at Glaslough.

## Events

### St. Patrick's Day Parade

- The theme was **More to Monaghan**.  
The Monaghan Municipal District set up the Committee and organised the Parade and the day's events. Many thanks to all who helped with the planning, promotion and management of the Parade. It was great to see more community involvement in the Parade.

### Monaghan Stages Rally

- 22nd April 2018, base in the Courthouse Car Park, Monaghan Town. Brought increased visitation to the town and surrounding area.

### Canada Day

- The 3rd annual celebrations of Canada Day on 1st July held in Monaghan Town. Brought increased visitation to the town with Ambassador Kevin Vickers in attendance for the official Flag Raising Ceremony. The team also increased engagement with business through providing Canadian themed snacks to visitors.

### Monaghan Town Country Music Festival

- Thursday 12<sup>th</sup> to Sunday 15<sup>th</sup> July. A successful festival that is organised by a voluntary committee. Brought a great atmosphere to the town for the weekend.

### Harvest Time Blues Festival

- The Harvest Time Blues Festival took place from the 6th to 10th September.

### Taste of Monaghan

- The annual Taste of Monaghan was held from the 28<sup>th</sup> to 30<sup>th</sup> September and attracted approximately 8,000 visitors.

### Back to Back Marathon

- Monaghan Phoenix, Back to Back Marathon, A huge success with over 500 participating over the weekend of 28<sup>th</sup> – 30<sup>th</sup> of September. Participants came from Ireland, U.K, Ohio, Wisconsin, Australia, South Africa, Philippines and Eastern Europe. This year saw the addition of a third marathon on the Friday.

### Haunting of Rossmore Park

- The Friends of Rossmore Forest Park organised a very successful Haunting of Rossmore Park on 29<sup>th</sup> October, tickets sold out with approximately 1,500 people attending.

### Halloween Festival

- A Family Event with Fantastic Fireworks display and Funfair in McNally's Car Park.

### Christmas Lights Switch on

- Christmas Lights Switch On is planned to take place on Sunday 25<sup>th</sup> November.



## **Promotion & Town Enhancement**

### **Monaghan Town Heritage Walking Tours**

- Walking Tours continue every Saturday at 11am from Easter through to the end of September. Walks were free to join and started from the Westentra hotel.

### **Dublin Street Regeneration**

- Monaghan County Council lodged an Application for funding in respect of Dublin Street to the Urban Regeneration and Development Fund. The Application is intended to develop Residential, Retail and Office Development together with Municipal Car Parking on both sides of Dublin Street. Decision is due at end of November.

### **Monaghan Town Dereliction**

- The MD is working with the Economic Development section to reduce dereliction in the town. A number of derelict sites have been acquired under the Derelict Sites Acts.

### **Rossmore Forest Park**

- Monaghan Municipal District continue to manage the recreational element of the Park.
- A Friends of Rossmore Forest Park Facebook page has been set by the public. The group organised a Spring Clean on the 29th April with a good turn out from the public. They are currently organising a Haunting of Rossmore Park to take place on 29th October. The Municipal District work closely with and assist the group with activities. The Park Runs are held there every Saturday at 9:30am from the main car park.
- Maintenance works were carried out to cut back vegetation along walks. Signage and way markers material purchased and works to be completed by early November.
- €301,000 Peace IV funding has been secured for the installation of a play area in the Park. Following a tendering process, a contractor has been selected for these works. Works to be completed in March 2019.

### **Road Infrastructure Works**

- 8.5km of Local roads and 3km of Regional Roads were overlaid under the Road Restoration 2018 program.
- 12.5km of Local Roads and 3.8km of Regional Roads were surfaced dressed under the Restoration Maintenance 2018 programme.
- National road drainage rehabilitation was carried out on the N12 at Tyholland.
- Verge Trimming on National Roads. Two verge cuts were completed included litter removal in 2018.
- The Municipal District also completed a program of hedge cutting works on their own property and in strategic locations within the District.
- Low Cost Safety Schemes.
- Driver feedback warning signs were installed on the R937 Dublin Road.
- Traffic calming speed ramps are to be installed at LP3500 Annyalla National School and LT16102 Ballinode Village.
- 30km/hr Speed limits in estates, additional 30kmph signs will be erected in housing estates recently taken in charge.
- Reinstatement of the urban roads in Monaghan Town was completed under the water rehabilitation scheme works.
- Winter Maintenance program commenced on 15<sup>th</sup> October 2018 and will continue until 28<sup>th</sup> April 2019.

- Surfacing of N54 from Coolshannagh Roundabout to Glaslough St. (Flacks Garage) to be carried out at night time and be completed before the end of the year.
- New layout for the Scotstown road / Clones road junction to improve road safety both for pedestrians and road traffic was completed.
- Road overlay scheme for the Monaghan N2 By-pass was completed.
- Dredging of the Shambles River from Castle Road (Credit Union) to Graham's Roundabout was completed to help alleviate flooding in Monaghan Town.



**Regional and local road restoration**

### **Priorities for 2019**

The Monaghan Municipal District (MMD) will continue to seek funding for ongoing road restoration works and provide safety measures as required. A number of bridges require rebuilding and funding is required to complete these works.

The MMD will apply for Clár and Town and Village funding to support communities and villages throughout the district. The MMD will also continue with the upgrade of playgrounds and community facilities.

Rossmore Forest Park is a special attraction locally. The contract for the play area has just commenced and the Giant Sculptures project is ongoing. The MD will continue to seek funding and invest to develop this park.

Sliabh Beagh is another very important asset that requires funding. The new Master Plan will be a guide to its enhancement.

The revitalisation and regeneration of Monaghan Town is an important and vital project both for the district and the county. The council will continue to seek funding for its development - to maintaining the existing infrastructure, to enhance the public realm, to both support and organise festivals and support the Town Team.

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

<b>Summary by Service Division</b>						
	<b>Expenditure</b>	<b>Income</b>	<b>Estimated Net Expenditure 2019</b>		<b>Estimated Outturn 2018 Net Expenditure</b>	
	<b>€</b>	<b>€</b>	<b>€</b>	<b>%</b>	<b>€</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	7,956,967	8,072,585	-115,617	-0.5%	-1,566	0.0%
Road Transport & Safety	17,582,022	11,263,322	6,318,700	26.0%	6,255,412	25.5%
Water Services	6,945,585	6,884,442	61,143	0.3%	23,488	0.1%
Development Management	11,070,146	6,294,872	4,775,274	19.7%	4,711,562	19.2%
Environmental Services	6,371,395	848,492	5,522,902	22.8%	5,622,734	22.9%
Recreation and Amenity	4,803,388	277,965	4,525,423	18.6%	4,473,432	18.3%
Agriculture, Education, Health & Welfare	468,559	303,669	164,890	0.7%	156,150	0.6%
Miscellaneous Services	5,557,883	2,544,296	3,013,587	12.4%	3,263,430	13.3%
	<b>60,755,945</b>	<b>36,489,643</b>	<b>24,266,302</b>	<b>100.0%</b>	<b>24,504,641</b>	<b>100.0%</b>
Provision for Debit Balance						
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>60,755,945</b>	<b>36,489,643</b>	<b>24,266,302</b>		<b>24,504,641</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		0	0			
Local Property Tax		11,238,572	11,238,572			
<b>Sub - Total (B)</b>			<b>11,238,572</b>		<b>0</b>	
<b>Net Amount of Rates to be Levied</b>	<b>(A-B)</b>		<b>13,027,730</b>			
Value of Base Year Adjustment			0			
<b>Amount of Rates to be Levied (Gross of BYA) (D)</b>	<b>(D)</b>		<b>13,027,730</b>			
<b>Net Effective Valuation (E)</b>	<b>(E)</b>		220,659			
<b>General Annual Rate on Valuation D/E</b>	<b>D/E</b>		<b>59.04</b>			

Division & Services		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		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
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Housing and Building</b>								
A01	Maintenance/Improvement of LA Housing Units	1,544,412	1,544,412	137,571	137,571	1,543,862	1,531,276	132,040	133,991
A02	Housing Assessment, Allocation and Transfer	865,165	865,165	219,347	219,347	988,764	869,469	223,262	206,636
A03	Housing Rent and Tenant Purchase Administration	244,900	244,900	3,902,341	3,902,341	208,026	242,173	3,821,457	3,782,359
A04	Housing Community Development Support	206,315	206,315	48,578	48,578	212,095	202,089	56,190	48,578
A05	Administration of Homeless Service	64,277	64,277	46,873	46,873	65,185	64,235	48,068	46,873
A06	Support to Housing Capital Prog.	837,817	837,817	114,927	114,927	824,410	861,285	67,592	123,684
A07	RAS Programme	1,825,709	1,825,709	1,910,507	1,910,507	1,552,879	1,833,018	1,686,736	1,910,507
A08	Housing Loans	529,412	529,412	448,863	448,863	523,071	494,895	439,987	448,863
A09	Housing Grants	1,687,735	1,687,735	1,206,022	1,206,022	1,707,194	1,695,554	1,208,176	1,206,022
A12	HAP Programme	151,226	151,226	37,557	37,557	145,322	149,508	20,014	37,557
	<b>Service Division Total</b>	<b>7,956,967</b>	<b>7,956,967</b>	<b>8,072,585</b>	<b>8,072,585</b>	<b>7,770,810</b>	<b>7,943,502</b>	<b>7,703,523</b>	<b>7,945,068</b>
<b>Code</b>	<b>Road Transport &amp; Safety</b>								
B01	NP Road - Maintenance and Improvement	466,142	466,142	351,580	351,580	519,051	738,142	403,386	623,580
B02	NS Road - Maintenance and Improvement	236,881	236,881	175,883	175,883	298,290	236,881	239,470	175,883
B03	Regional Road - Maintenance and Improvement	5,720,213	5,720,213	3,878,096	3,878,096	4,635,928	5,671,329	2,848,091	3,878,096
B04	Local Road - Maintenance and Improvement	8,350,292	8,350,292	5,720,449	5,720,449	8,009,506	8,357,178	5,442,494	5,720,449
B05	Public Lighting	818,800	818,800	135,047	135,047	853,310	836,560	143,566	135,047
B06	Traffic Management Improvement	3,500	3,500	0	0	3,500	3,500	0	0
B07	Road Safety Engineering Improvement	245,000	245,000	185,000	185,000	235,000	245,000	175,000	185,000
B08	Road Safety Promotion/Education	83,928	83,928	0	0	107,182	81,942	0	0
B09	Car Parking	763,274	763,274	660,128	660,128	674,192	737,274	634,458	660,128
B10	Support to Roads Capital Prog.	71,472	71,472	50,807	50,807	69,090	68,347	49,770	49,742
B11	Agency & Recoupable Services	822,519	822,519	106,331	106,331	794,831	813,516	114,780	106,331
	<b>Service Division Total</b>	<b>17,582,022</b>	<b>17,582,022</b>	<b>11,263,322</b>	<b>11,263,322</b>	<b>16,199,880</b>	<b>17,789,668</b>	<b>10,051,015</b>	<b>11,534,256</b>

Table B		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
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
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Water Services</b>								
C01	Water Supply	1,606,445	1,606,445	26,368	26,368	1,736,658	1,623,888	34,785	26,368
C02	Waste Water Treatment	1,673,525	1,673,525	25,658	25,658	1,555,424	1,512,166	24,001	25,658
C04	Public Conveniences	63,850	63,850	587	587.1466667	53,833	62,338	750	587.1466667
C05	Admin of Group and Private Installations	2,655,651	2,655,651	2,503,859	2,503,859	2,638,436	2,639,508	2,503,748	2,503,859
C06	Support to Water Capital Programme	858,485	858,485	32,726	32,726	937,686	838,917	40,609	32,726
C07	Agency & Recoupable Services	87,628	87,628	4,295,244	4,295,244	57,601	66,969	4,324,632	4,131,102
	<b>Service Division Total</b>	<b>6,945,585</b>	<b>6,945,585</b>	<b>6,884,442</b>	<b>6,884,442</b>	<b>6,979,639</b>	<b>6,743,787</b>	<b>6,928,525</b>	<b>6,720,299</b>
<b>Code</b>	<b>Development Management</b>								
D01	Forward Planning	331,541	331,541	11,758	11,758	311,186	306,659	11,759	11,758
D02	Development Management	1,427,361	1,427,361	326,738	326,738	1,385,751	1,498,415	333,498	326,738
D03	Enforcement	150,331	150,331	12,792	12,792	165,150	157,620	14,271	35,524
D05	Tourism Development and Promotion	271,680	271,680	14,429	14,429	291,012	263,387	10,008	6,629
D06	Community and Enterprise Function	3,837,135	3,837,135	2,368,027	2,368,027	3,699,964	3,837,525	2,345,568	2,398,927
D08	Building Control	191,303	191,303	44,368	44,368	183,962	186,878	41,905	44,368
D09	Economic Development and Promotion	4,483,834	4,483,834	3,369,137	3,369,137	3,296,498	3,722,967	2,293,307	2,661,053
D11	Heritage and Conservation Services	376,962	376,962	147,625	147,625	322,168	339,733	98,810	116,625
	<b>Service Division Total</b>	<b>11,070,146</b>	<b>11,070,146</b>	<b>6,294,872</b>	<b>6,294,872</b>	<b>9,655,690</b>	<b>10,313,183</b>	<b>5,149,126</b>	<b>5,601,621</b>



Division & Services		Expenditure & Income for 2019 and Estimated Outturn for 2018							
		2019				2018			
		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
		€	€	€	€	€	€	€	€
<b>Code</b>	<b>Environmental Services</b>								
E01	Landfill Operation and Aftercare	621,518	621,518	70,764	70,764	656,955	562,266	71,428	77,295
E02	Recovery & Recycling Facilities Operations	81,676	81,676	239,803	239,803	41,753	47,496	274,059	244,020
E04	Provision of Waste to Collection Services	3,000	3,000	0	0	10,000	1,051	0	0
E05	Litter Management	517,854	517,854	65,196	65,196	453,878	525,055	46,834	87,957
E06	Street Cleaning	764,917	764,917	0	0	609,645	897,259	0	0
E07	Waste Regulations, Monitoring and Enforcement	315,261	315,261	53,428	53,428	252,844	310,256	72,453	62,677
E08	Waste Management Planning	94,498	94,498	3,349	3,349	80,239	74,020	1,378	3,349
E09	Maintenance of Burial Grounds	13,000	13,000	0	0	13,000	3,000	0	0
E10	Safety of Structures and Places	369,380	369,380	100,822	100,822	301,919	316,642	93,216	94,722
E11	Operation of Fire Service	2,645,341	2,645,341	70,658	70,658	2,414,513	2,784,139	46,575	70,658
E12	Fire Prevention	0	0	90,894	90,894	3,000	0	156,032	90,894
E13	Water Quality, Air and Noise Pollution	657,411	657,411	80,204	80,204	716,971	663,129	55,257	63,256
E14	Agency & Recoupable Services	277,540	277,540	73,374	73,374	180,263	259,921	32,499	26,671
E15	Climate Change & Flooding	10,000	10,000	0	0				
	<b>Service Division Total</b>	<b>6,371,395</b>	<b>6,371,395</b>	<b>848,492</b>	<b>848,492</b>	<b>5,734,980</b>	<b>6,444,233</b>	<b>849,732</b>	<b>821,499</b>
<b>Code</b>	<b>Recreation &amp; Amenity</b>								
F01	Leisure Facilities Operations	298,000	298,000	0	0	308,219	308,000	0	0
F02	Operation of Library and Archival Services	2,505,127	2,505,127	152,634	152,634	2,367,430	2,471,986	107,328	129,479
F03	Outdoor Leisure Areas Operations	735,790	735,790	3,000	3,000	828,521	768,739	3,000	2,277
F04	Community Sport and Recreational Development	22,850	22,850	7,000	7,000	11,445	21,850	0	0
F05	Operation of Arts Programme	1,210,620	1,210,620	84,332	84,332	1,153,130	1,113,499	72,798	78,887
F06	Agency & Recoupable Services	31,000	31,000	31,000	31,000	0	21,840	0	21,840
	<b>Service Division Total</b>	<b>4,803,388</b>	<b>4,803,388</b>	<b>277,965</b>	<b>277,965</b>	<b>4,668,745</b>	<b>4,705,914</b>	<b>183,126</b>	<b>232,482</b>

<b>Table B</b>		<b>Expenditure &amp; Income for 2019 and Estimated Outturn for 2018</b>							
<b>Division &amp; Services</b>		<b>2019</b>				<b>2018</b>			
		<b>Expenditure</b>		<b>Income</b>		<b>Expenditure</b>		<b>Income</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Code</b>	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	468,559	468,559	303,669	303,669	449,327	459,806	301,127	303,656
	<b>Service Division Total</b>	<b>468,559</b>	<b>468,559</b>	<b>303,669</b>	<b>303,669</b>	<b>449,327</b>	<b>459,806</b>	<b>301,127</b>	<b>303,656</b>
<b>Code</b>	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	55,114	55,114	58,106	58,106	59,949	55,114	62,998	58,106
H03	Adminstration of Rates	2,394,200	2,394,200	14,048	14,048	2,417,321	2,394,594	14,246	14,048
H04	Franchise Costs	69,044	69,044	1,025	1,025	68,698	68,738	536	500
H05	Operation of Morgue and Coroner Expenses	92,305	92,305	0	0	91,495	92,232	0	0
H07	Operation of Markets and Casual Trading	0	0	31,015	31,015	0	0	33,395	31,015
H09	Local Representation/Civic Leadership	1,756,542	1,756,542	2,127	2,127	1,760,119	1,714,461	2,303	2,127
H10	Motor Taxation	638,469	638,469	45,389	45,389	658,614	657,100	47,983	42,949
H11	Agency & Recoupable Services	552,208	492,208	2,392,586	2,332,586	363,705	594,057	2,034,717	2,164,121
	<b>Service Division Total</b>	<b>5,557,883</b>	<b>5,497,883</b>	<b>2,544,296</b>	<b>2,484,296</b>	<b>5,419,901</b>	<b>5,576,296</b>	<b>2,196,178</b>	<b>2,312,866</b>
	<b>OVERALL TOTAL</b>	<b>60,755,945</b>	<b>60,695,945</b>	<b>36,489,643</b>	<b>36,429,643</b>	<b>56,878,971</b>	<b>59,976,389</b>	<b>33,362,352</b>	<b>35,471,747</b>

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

<b>Table C - CALCULATION OF BASE YEAR ADJUSTMENT</b>					
	<b>(i)</b>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>
<b>Monaghan County Council</b>	<b>Annual Rate on Valuation 2019</b>	<b>Effective ARV (Net of BYA) 2019</b>	<b>Base Year Adjustment 2019</b>	<b>Net Effective Valuation</b>	<b>Value of Base Year Adjustment</b>
			<b>(ii)-(i)</b>		<b>(iii)*(iv)</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
	59.04				
<b>TOTAL</b>				-	-

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2019 €</b>
Rents from Houses	4,237,907
Housing Loans Interest & Charges	323,214
Parking Fines/Charges	656,000
Irish Water	4,293,040
Planning Fees	344,012
Sale/leasing of other property/Industrial Sites	59,200
Landfill Charges	66,325
Fire Charges	124,801
Library Fees/Fines	2,795
Local Authority Contributions	42,760
Superannuation	696,401
Non Principal Private Residence Charge	350,000
Misc. (Detail)	1,288,362
<b>TOTAL</b>	<b>12,484,815</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2019 FROM GRANTS AND SUBSIDIES</b>	
	€
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	3,335,259
Road Transport & Safety	790,000
Water Services	2,500,000
Development Management	631,656
Environmental Services	350,675
Miscellaneous Services	1,075,296
	<b>8,682,886</b>
<b>Other Departments and Bodies</b>	
TII	9,622,100
Defence	90,800
Arts Council	67,000
Other	5,542,041
	<b>15,321,941</b>
<b>Total Grants &amp; Subsidies</b>	<b>24,004,828</b>



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

<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>A0101</b>	Maintenance of LA Housing Units	947,667	947,667	932,822	947,667
<b>A0102</b>	Maintenance of Traveller Accommodation Units	65,737	65,737	85,722	63,282
<b>A0103</b>	Traveller Accommodation Management	67,571	67,571	54,278	63,987
<b>A0199</b>	Service Support Costs	463,437	463,437	471,040	456,340
	<b>Maintenance/Improvement of LA Housing Units</b>	<b>1,544,412</b>	<b>1,544,412</b>	<b>1,543,862</b>	<b>1,531,276</b>
<b>A0201</b>	Assessment of Housing Needs, Allocs. & Trans.	453,160	453,160	499,459	422,769
<b>A0299</b>	Service Support Costs	412,005	412,005	489,305	446,700
	<b>Housing Assessment, Allocation and Transfer</b>	<b>865,165</b>	<b>865,165</b>	<b>988,764</b>	<b>869,469</b>
<b>A0301</b>	Debt Management & Rent Assessment	59,593	59,593	46,396	58,497
<b>A0399</b>	Service Support Costs	185,307	185,307	161,631	183,675
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>244,900</b>	<b>244,900</b>	<b>208,026</b>	<b>242,173</b>
<b>A0401</b>	Housing Estate Management	148,135	148,135	156,432	143,909
<b>A0499</b>	Service Support Costs	58,180	58,180	55,663	58,180
	<b>Housing Community Development Support</b>	<b>206,315</b>	<b>206,315</b>	<b>212,095</b>	<b>202,089</b>
<b>A0501</b>	Homeless Grants Other Bodies	51,600	51,600	52,904	51,600
<b>A0599</b>	Service Support Costs	12,677	12,677	12,281	12,635
	<b>Administration of Homeless Service</b>	<b>64,277</b>	<b>64,277</b>	<b>65,185</b>	<b>64,235</b>

<b>HOUSING AND BUILDING</b>					
<u>Code</u>	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
<b>A0601</b>	Technical and Administrative Support	33,136	33,136	33,136	56,680
<b>A0602</b>	Loan Charges	8,276	8,276	8,286	8,276
<b>A0699</b>	Service Support Costs	796,405	796,405	782,988	796,329
	<b>Support to Housing Capital Prog.</b>	<b>837,817</b>	<b>837,817</b>	<b>824,410</b>	<b>861,285</b>
<b>A0701</b>	RAS Operations	1,201,826	1,201,826	1,201,826	1,201,826
<b>A0702</b>	Long Term Leasing	480,075	480,075	200,000	480,075
<b>A0799</b>	RAS Service Support Costs	143,808	143,808	151,053	151,117
	<b>RAS Programme</b>	<b>1,825,709</b>	<b>1,825,709</b>	<b>1,552,879</b>	<b>1,833,018</b>
<b>A0801</b>	Loan Interest and Other Charges	413,938	413,938	431,594	409,019
<b>A0802</b>	Debt Management Housing Loans	48,073	48,073	36,000	18,475
<b>A0899</b>	Service Support Costs	67,401	67,401	55,477	67,401
	<b>Housing Loans</b>	<b>529,412</b>	<b>529,412</b>	<b>523,071</b>	<b>494,895</b>
<b>A0901</b>	Disabled Persons Grants	1,500,000	1,500,000	1,500,000	1,500,000
<b>A0999</b>	Service Support Costs	187,735	187,735	207,194	195,554
	<b>Housing Grants</b>	<b>1,687,735</b>	<b>1,687,735</b>	<b>1,707,194</b>	<b>1,695,554</b>
<b>A1201</b>	HAP Operation Costs	89,880	89,880	86,816	88,162
<b>A1299</b>	Service Support Costs	61,346	61,346	58,506	61,346
	<b>HAP Programme</b>	<b>151,226</b>	<b>151,226</b>	<b>145,322</b>	<b>149,508</b>
	<b>Service Division Total</b>	<b>7,956,967</b>	<b>7,956,967</b>	<b>7,770,810</b>	<b>7,943,502</b>

<b>HOUSING AND BUILDING</b>				
	<b>2019</b>		<b>2018</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning and Local Government	3,335,259	3,335,259	2,929,155	3,340,436
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,335,259</b>	<b>3,335,259</b>	<b>2,929,155</b>	<b>3,340,436</b>
<b>Goods and Services</b>				
Rents from houses	4,237,907	4,237,907	4,219,858	4,117,924
Housing Loans Interest & Charges	323,214	323,214	361,384	323,214
Superannuation	98,065	98,065	111,366	98,065
Local Authority Contributions	42,760	42,760	50,000	42,760
Other income	35,380	35,380	31,760	22,670
<b>Total Goods and Services (b)</b>	<b>4,737,325</b>	<b>4,737,325</b>	<b>4,774,368</b>	<b>4,604,632</b>
<b>Total Income c=(a+b)</b>	<b>8,072,585</b>	<b>8,072,585</b>	<b>7,703,523</b>	<b>7,945,068</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0103	NP – Winter Maintenance	153,962	153,962	170,000	153,962
B0105	NP - General Maintenance	197,618	197,618	233,386	469,618
B0199	Service Support Costs	114,562	114,562	115,665	114,562
	<b>National Primary Road – Maintenance and Improvement</b>	<b>466,142</b>	<b>466,142</b>	<b>519,051</b>	<b>738,142</b>
B0204	NS - Winter Maintenance	36,226	36,226	40,000	36,226
B0206	NS - General Maintenance	139,657	139,657	199,470	139,657
B0299	Service Support Costs	60,998	60,998	58,820	60,998
	<b>National Secondary Road – Maintenance and Improvement</b>	<b>236,881</b>	<b>236,881</b>	<b>298,290</b>	<b>236,881</b>
B0301	Regional Roads Surface Dressing	399,499	399,499	272,966	399,499
B0303	Regional Road Winter Maintenance	300,000	300,000	235,000	300,000
B0305	Regional Road General Maintenance Works	1,787,000	1,787,000	1,551,299	1,787,000
B0306	Regional Road General Improvement Works	1,349,077	1,349,077	745,992	1,349,077
B0399	Service Support Costs	1,884,637	1,884,637	1,830,672	1,835,753
	<b>Regional Road – Improvement and Maintenance</b>	<b>5,720,213</b>	<b>5,720,213</b>	<b>4,635,928</b>	<b>5,671,329</b>
B0401	Local Road Surface Dressing	879,000	879,000	818,897	879,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	3,611,449	3,611,449	3,578,597	3,611,449
B0405	Local Roads General Maintenance Works	1,445,209	1,445,209	1,439,209	1,452,095
B0406	Local Roads General Improvement Works	840,000	840,000	800,000	840,000
B0499	Service Support Costs	1,174,634	1,174,634	1,117,803	1,174,634
	<b>Local Road - Maintenance and Improvement</b>	<b>8,350,292</b>	<b>8,350,292</b>	<b>8,009,506</b>	<b>8,357,178</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	693,440	693,440	734,860	711,200
B0502	Public Lighting Improvement	40,000	40,000	40,000	40,000
B0599	Service Support Costs	85,360	85,360	78,450	85,360
	<b>Public Lighting</b>	<b>818,800</b>	<b>818,800</b>	<b>853,310</b>	<b>836,560</b>
B0601	Traffic Management	3,500	3,500	3,500	3,500
	<b>Traffic Management Improvement</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
B0701	Low Cost Remedial Measures	185,000	185,000	175,000	185,000
B0702	Other Engineering Improvements	60,000	60,000	60,000	60,000
	<b>Road Safety Engineering Improvements</b>	<b>245,000</b>	<b>245,000</b>	<b>235,000</b>	<b>245,000</b>
B0801	School Wardens	51,642	51,642	53,182	49,656
B0802	Publicity and Promotion Road Safety	32,286	32,286	54,000	32,286
	<b>Road Safety Promotion/Education</b>	<b>83,928</b>	<b>83,928</b>	<b>107,182</b>	<b>81,942</b>
B0901	Maintenance and Management of Car Parks	569,000	569,000	543,000	543,000
B0999	Service Support Costs	194,274	194,274	131,192	194,274
	<b>Car Parking</b>	<b>763,274</b>	<b>763,274</b>	<b>674,192</b>	<b>737,274</b>
B1099	Service Support Costs	71,472	71,472	69,090	68,347
	<b>Support to Roads Capital Programme</b>	<b>71,472</b>	<b>71,472</b>	<b>69,090</b>	<b>68,347</b>
B1101	Agency & Recoupable Service	6,000	6,000	6,000	12,453
B1199	Service Support Costs	816,519	816,519	788,831	801,063
	<b>Agency &amp; Recoupable Services</b>	<b>822,519</b>	<b>822,519</b>	<b>794,831</b>	<b>813,516</b>
	<b>Service Division Total</b>	<b>17,582,022</b>	<b>17,582,022</b>	<b>16,199,880</b>	<b>17,789,668</b>



ROAD TRANSPORT & SAFETY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
TII	9,912,100	9,912,100	8,716,672	10,183,035
OPW	500,000	500,000	500,000	500,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>10,412,100</b>	<b>10,412,100</b>	<b>9,216,672</b>	<b>10,683,035</b>
<b>Goods and Services</b>				
Parking Fines & Charges	656,000	656,000	630,000	656,000
Superannuation	71,409	71,409	75,743	71,409
Other income	123,812	123,812	128,600	123,812
<b>Total Goods and Services (b)</b>	<b>851,221</b>	<b>851,221</b>	<b>834,343</b>	<b>851,221</b>
<b>Total Income c=(a+b)</b>	<b>11,263,322</b>	<b>11,263,322</b>	<b>10,051,015</b>	<b>11,534,256</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	768,189	768,189	760,000	768,189
C0199	Service Support Costs	838,256	838,256	976,658	855,700
	<b>Water Supply</b>	<b>1,606,445</b>	<b>1,606,445</b>	<b>1,736,658</b>	<b>1,623,888</b>
C0201	Waste Plants and Networks	892,000	892,000	892,000	885,932
C0299	Service Support Costs	781,525	781,525	663,424	626,233
	<b>Waste Water Treatment</b>	<b>1,673,525</b>	<b>1,673,525</b>	<b>1,555,424</b>	<b>1,512,166</b>
C0401	Operation and Maintenance of Public Conve	59,404	59,404	52,288	57,892
C0499	Service Support Costs	4,446	4,446	1,545	4,446
	<b>Public Conveniences</b>	<b>63,850</b>	<b>63,850</b>	<b>53,833</b>	<b>62,338</b>
C0501	Grants for Individual Installations	0	0	0	0
C0504	Group Water Scheme Subsidies	2,527,407	2,527,407	2,516,000	2,527,407
C0599	Service Support Costs	128,244	128,244	122,436	112,101
	<b>Admin of Group and Private Installations</b>	<b>2,655,651</b>	<b>2,655,651</b>	<b>2,638,436</b>	<b>2,639,508</b>
C0699	Service Support Costs	858,485	858,485	937,686	838,917
	<b>Support to Water Capital Programme</b>	<b>858,485</b>	<b>858,485</b>	<b>937,686</b>	<b>838,917</b>
C0701	Agency & Recoupable Service	63,757	63,757	35,262	43,099
C0799	Service Support Costs	23,871	23,871	22,339	23,871
	<b>Agency &amp; Recoupable Services</b>	<b>87,628</b>	<b>87,628</b>	<b>57,601</b>	<b>66,969</b>
	<b>Service Division Total</b>	<b>6,945,585</b>	<b>6,945,585</b>	<b>6,979,639</b>	<b>6,743,787</b>

WATER SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning and Local Government	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Goods and Services</b>				
Irish Water	4,293,040	4,293,040	4,322,251	4,128,897
Superannuation	90,815	90,815	104,877	90,815
Other income	587	587	1,397	587
<b>Total Goods and Services (b)</b>	<b>4,384,442</b>	<b>4,384,442</b>	<b>4,428,525</b>	<b>4,220,299</b>
<b>Total Income c=(a+b)</b>	<b>6,884,442</b>	<b>6,884,442</b>	<b>6,928,525</b>	<b>6,720,299</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
		<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	232,668	232,668	217,789	207,786
D0199	Service Support Costs	98,873	98,873	93,397	98,873
	<b>Forward Planning</b>	<b>331,541</b>	<b>331,541</b>	<b>311,186</b>	<b>306,659</b>
D0201	Planning Control	851,492	851,492	803,770	922,546
D0299	Service Support Costs	575,869	575,869	581,981	575,869
	<b>Development Management</b>	<b>1,427,361</b>	<b>1,427,361</b>	<b>1,385,751</b>	<b>1,498,415</b>
D0301	Enforcement Costs	98,075	98,075	110,287	105,364
D0399	Service Support Costs	52,256	52,256	54,863	52,256
	<b>Enforcement</b>	<b>150,331</b>	<b>150,331</b>	<b>165,150</b>	<b>157,620</b>
D0501	Tourism Promotion	185,602	185,602	195,332	188,866
D0502	Tourist Facilities Operations	17,400	17,400	0	5,843
D0599	Service Support Costs	68,678	68,678	95,680	68,678
	<b>Tourism Development and Promotion</b>	<b>271,680</b>	<b>271,680</b>	<b>291,012</b>	<b>263,387</b>
D0601	General Community & Enterprise Expenses	725,940	725,940	589,343	701,023
D0603	Social Inclusion	2,442,158	2,442,158	2,459,933	2,467,465
D0699	Service Support Costs	669,037	669,037	650,688	669,037
	<b>Community and Enterprise Function</b>	<b>3,837,135</b>	<b>3,837,135</b>	<b>3,699,964</b>	<b>3,837,525</b>

		<b>DEVELOPMENT MANAGEMENT</b>			
		<b>2019</b>		<b>2018</b>	
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0801	Building Control Inspection Costs	128,202	128,202	121,561	123,777
D0899	Service Support Costs	63,101	63,101	62,401	63,101
<b>Building Control</b>		<b>191,303</b>	<b>191,303</b>	<b>183,962</b>	<b>186,878</b>
D0901	Urban and Village Renewal	169,486	169,486	138,311	161,059
D0902	EU Projects	117,382	117,382	117,375	117,382
D0903	Town Twinning	30,000	30,000	30,000	30,000
D0905	Economic Development & Promotion	2,544,579	2,544,579	1,858,656	1,799,122
D0906	Local Enterprise Office	1,168,925	1,168,925	807,525	1,161,941
D0999	Service Support Costs	453,462	453,462	344,631	453,462
<b>Economic Development and Promotion</b>		<b>4,483,834</b>	<b>4,483,834</b>	<b>3,296,498</b>	<b>3,722,967</b>
D1101	Heritage Services	294,233	294,233	233,583	260,774
D1102	Conservation Services	5,000	5,000	10,000	1,230
D1199	Service Support Costs	77,729	77,729	78,585	77,729
<b>Heritage and Conservation Services</b>		<b>376,962</b>	<b>376,962</b>	<b>322,168</b>	<b>339,733</b>
<b>Service Division Total</b>		<b>11,070,146</b>	<b>11,070,146</b>	<b>9,655,690</b>	<b>10,313,183</b>

DEVELOPMENT MANAGEMENT				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning and Local Government	631,656	631,656	631,656	631,656
Jobs Enterprise & Innovation	1,019,312	1,019,312	698,373	1,011,228
Other	4,136,966	4,136,966	3,300,547	3,429,066
<b>Total Grants &amp; Subsidies (a)</b>	<b>5,787,934</b>	<b>5,787,934</b>	<b>4,630,576</b>	<b>5,071,950</b>
<b>Goods and Services</b>				
Planning Fees	328,214	328,214	323,732	350,946
Superannuation	178,724	178,724	194,818	178,724
<b>Total Goods and Services (b)</b>	<b>506,939</b>	<b>506,939</b>	<b>518,550</b>	<b>529,671</b>
<b>Total Income c=(a+b)</b>	<b>6,294,872</b>	<b>6,294,872</b>	<b>5,149,126</b>	<b>5,601,621</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	548,976	548,976	554,290	495,224
E0199	Service Support Costs	72,542	72,542	102,665	67,042
	<b>Landfill Operation and Aftercare</b>	<b>621,518</b>	<b>621,518</b>	<b>656,955</b>	<b>562,266</b>
E0201	Recycling Facilities Operations	4,600	4,600	4,620	8,327
E0202	Bring Centres Operations	35,000	35,000	10,000	971
E0204	Other Recycling Services	19,000	19,000	3,000	15,832
E0299	Service Support Costs	23,076	23,076	24,133	22,365
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>81,676</b>	<b>81,676</b>	<b>41,753</b>	<b>47,496</b>
E0407	Other Costs Waste Collection	3,000	3,000	10,000	1,051
	<b>Provision of Waste to Collection Services</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>1,051</b>
E0501	Litter Warden Service	110,523	110,523	113,097	95,809
E0502	Litter Control Initiatives	86,000	86,000	86,000	86,000
E0503	Environmental Awareness Services	85,000	85,000	90,000	102,582
E0599	Service Support Costs	236,331	236,331	164,781	240,665
	<b>Litter Management</b>	<b>517,854</b>	<b>517,854</b>	<b>453,878</b>	<b>525,055</b>
E0601	Operation of Street Cleaning Service	550,000	550,000	400,000	682,342
E0699	Service Support Costs	214,917	214,917	209,645	214,917
	<b>Street Cleaning</b>	<b>764,917</b>	<b>764,917</b>	<b>609,645</b>	<b>897,259</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	0	0	132,843	179,100
E0702	Enforcement of Waste Regulations	202,034	202,034	28,814	17,929
E0799	Service Support Costs	113,227	113,227	91,187	113,227
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>315,261</b>	<b>315,261</b>	<b>252,844</b>	<b>310,256</b>
E0801	Waste Management Plan	63,845	63,845	62,610	43,367
E0899	Service Support Costs	30,653	30,653	17,629	30,653
	<b>Waste Management Planning</b>	<b>94,498</b>	<b>94,498</b>	<b>80,239</b>	<b>74,020</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0901	Maintenance of Burial Grounds	13,000	13,000	13,000	3,000
	<b>Maintenance and Upkeep of Burial Grounds</b>	13,000	13,000	13,000	3,000
E1001	Operation Costs Civil Defence	192,913	192,913	153,145	146,465
E1002	Dangerous Buildings	2,000	2,000	2,000	0
E1003	Emergency Planning	3,818	3,818	1,500	3,818
E1004	Derelict Sites	58,846	58,846	55,599	54,358
E1005	Water Safety Operation	6,000	6,000	8,500	6,198
E1099	Service Support Costs	105,804	105,804	81,175	105,804
	<b>Safety of Structures and Places</b>	369,380	369,380	301,919	316,642
E1101	Operation of Fire Brigade Service	2,331,484	2,331,484	2,145,313	2,470,282
E1199	Service Support Costs	313,857	313,857	269,200	313,857
	<b>Operation of Fire Service</b>	2,645,341	2,645,341	2,414,513	2,784,139
E1201	Fire Safety Control Cert Costs	0	0	3,000	0
	<b>Fire Prevention</b>	0	0	3,000	0
E1301	Water Quality Management	468,018	468,018	524,132	468,296
E1399	Service Support Costs	189,393	189,393	192,839	194,832
	<b>Water Quality, Air and Noise Pollution</b>	657,411	657,411	716,971	663,129
E1401	Agency & Recoupable Service	65,000	65,000	0	59,741
E1499	Service Support Costs	212,540	212,540	180,263	200,180
	<b>Agency &amp; Recoupable Services</b>	277,540	277,540	180,263	259,921
E1501	Climate Change & Flooding	10,000	10,000	0	0
	<b>Climate Change &amp; Flooding</b>	10,000	10,000	0	0
	<b>Service Division Total</b>	<b>6,371,395</b>	<b>6,371,395</b>	<b>5,734,980</b>	<b>6,444,233</b>

ENVIRONMENTAL SERVICES				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Planning and Local Government	350675	350,675	268,827	267,044
Defence	90800	90,800	84,700	84,700
Other	27,700	27,700	43,710	69,888
<b>Total Grants &amp; Subsidies (a)</b>	<b>469,175</b>	<b>469,175</b>	<b>397,237</b>	<b>421,632</b>
<b>Goods and Services</b>				
Landfill Charges	66,325	66,325	63,670	72,856
Fire Charges	124,801	124,801	174,981	124,801
Superannuation	99,981	99,981	82,859	99,981
Other income	88,210	88,210	130,984	102,229
<b>Total Goods and Services (b)</b>	<b>379,317</b>	<b>379,317</b>	<b>452,494</b>	<b>399,867</b>
<b>Total Income c=(a+b)</b>	<b>848,492</b>	<b>848,492</b>	<b>849,732</b>	<b>821,499</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	130,000	130,000	140,000	140,000
F0102	Provision/Improvement of Leisure Facilities	166,302	166,302	166,302	166,302
F0199	Service Support Costs	1,698	1,698	1,917	1,698
	<b>Leisure Facilities Operations</b>	<b>298,000</b>	<b>298,000</b>	<b>308,219</b>	<b>308,000</b>
F0201	Library Service Operations	1,616,608	1,616,608	1,540,403	1,585,466
F0202	Archive Service	10,000	10,000	10,000	10,000
F0204	Purchase of Books, CD's etc.	120,000	120,000	118,000	118,000
F0299	Service Support Costs	758,520	758,520	699,027	758,520
	<b>Operation of Library and Archival Service</b>	<b>2,505,127</b>	<b>2,505,127</b>	<b>2,367,430</b>	<b>2,471,986</b>
F0301	Parks, Pitches & Open Spaces	503,061	503,061	452,928	539,807
F0302	Playgrounds	20,000	20,000	30,000	16,203
F0399	Service Support Costs	212,729	212,729	345,593	212,729
	<b>Outdoor Leisure Areas Operations</b>	<b>735,790</b>	<b>735,790</b>	<b>828,521</b>	<b>768,739</b>
F0403	Community Facility	8,850	8,850	8,944	8,850
F0404	Recreational development	14,000	14,000	2,501	13,000
	<b>Community Sport and Recreational Development</b>	<b>22,850</b>	<b>22,850</b>	<b>11,445</b>	<b>21,850</b>
F0501	Administration of the Arts Programme	140,575	140,575	139,000	116,345
F0502	Contributions to other Bodies Arts Programme	173,000	173,000	156,000	151,247
F0503	Museums Operations	479,057	479,057	464,676	426,200
F0505	Festivals & Concerts	137,650	137,650	127,650	139,369
F0599	Service Support Costs	280,338	280,338	265,804	280,338
	<b>Operation of Arts Programme</b>	<b>1,210,620</b>	<b>1,210,620</b>	<b>1,153,130</b>	<b>1,113,499</b>
F0601	Agency & Recoupable Service	31,000	31,000	0	21,840
	<b>Agency &amp; Recoupable Services</b>	<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>21,840</b>
	<b>Service Division Total</b>	<b>4,803,388</b>	<b>4,803,388</b>	<b>4,668,745</b>	<b>4,705,914</b>

RECREATION & AMENITY				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Education and Science	109,000	109,000	17,500	47,845
Arts Council	67,000	67,000	40,000	61,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>176,000</b>	<b>176,000</b>	<b>57,500</b>	<b>109,345</b>
<b>Goods and Services</b>				
Library Fees/Fines	2,795	2,795	15,467	2,795
Superannuation	90,171	90,171	97,994	90,171
Rental income	3,000	3,000	0	0
Other income	6,000	6,000	12,165	36,672
<b>Total Goods and Services (b)</b>	<b>101,965</b>	<b>101,965</b>	<b>125,626</b>	<b>129,637</b>
<b>Total Income c=(a+b)</b>	<b>277,965</b>	<b>277,965</b>	<b>183,126</b>	<b>238,982</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2019		2018	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
G0401	Provision of Veterinary Service	164,173	164,173	160,000	161,112
G0404	Operation of Dog Warden Service	164,405	164,405	156,850	158,713
G0499	Service Support Costs	139,981	139,981	132,477	139,981
	<b>Veterinary Service</b>	<b>468,559</b>	<b>468,559</b>	<b>449,327</b>	<b>459,806</b>
	<b>Service Division Total</b>	<b>468,559</b>	<b>468,559</b>	<b>449,327</b>	<b>459,806</b>



AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2019		2018	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Other	156,492	156,492	140,000	156,777
<b>Total Grants &amp; Subsidies (a)</b>	156,492	156,492	140,000	156,777
<b>Goods and Services</b>				
Superannuation	14,076	14,076	14,427	14,076
Other income	133,101	133,101	146,700	132,803
<b>Total Goods and Services (b)</b>	147,177	147,177	161,127	146,879
<b>Total Income c=(a+b)</b>	<b>303,669</b>	<b>303,669</b>	<b>301,127</b>	<b>303,656</b>

MISCELLANEOUS SERVICES					
		2019		2018	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
H0199	Service Support Costs	55,114	55,114	59,949	55,114
	<b>Profit/Loss Machinery Account</b>	55,114	55,114	59,949	55,114
H0301	Administration of Rates Office	32,448	32,448	55,567	41,378
H0302	Debt Management Service Rates	230,518	230,518	237,652	221,981
H0303	Refunds and Irrecoverable Rates	2,005,000	2,005,000	2,005,000	2,005,000
H0399	Service Support Costs	126,234	126,234	119,102	126,234
	<b>Administration of Rates</b>	2,394,200	2,394,200	2,417,321	2,394,594
H0401	Register of Elector Costs	35,800	35,800	35,000	35,494
H0402	Local Election Costs	30,000	30,000	30,000	30,000
H0499	Service Support Costs	3,244	3,244	3,698	3,244
	<b>Franchise Costs</b>	69,044	69,044	68,698	68,738
H0501	Coroner Fees and Expenses	87,890	87,890	87,890	87,817
H0599	Service Support Costs	4,415	4,415	3,605	4,415
	<b>Operation and Morgue and Coroner Expenses</b>	92,305	92,305	91,495	92,232
H0901	Representational Payments	328,000	328,000	318,000	320,637
H0902	Chair/Vice Chair Allowances	42,000	42,000	42,000	40,475
H0903	Annual Allowances LA Members	130,000	130,000	151,000	100,000
H0904	Expenses LA Members	90,000	90,000	90,000	84,400
H0905	Other Expenses	77,000	77,000	87,000	79,807
H0907	Retirement Gratuities	100,000	100,000	100,000	100,000
H0908	Contribution to Members Associations	17,500	17,500	17,000	17,100
H0909	Municipal District Allocation	600,000	600,000	600,000	600,000
H0999	Service Support Costs	372,042	372,042	355,119	372,042
	<b>Local Representation/Civic Leadership</b>	1,756,542	1,756,542	1,760,119	1,714,461
H1001	Motor Taxation Operation	450,635	450,635	460,659	469,265
H1099	Service Support Costs	187,834	187,834	197,955	187,834
	<b>Motor Taxation</b>	638,469	638,469	658,614	657,100
H1101	Agency & Recoupable Service	344,735	284,735	275,519	386,585
H1102	Non Principal Private Residence Charge	0	0	16,000	0
H1199	Service Support Costs	207,472	207,472	72,189	207,472
	<b>Agency &amp; Recoupable Services</b>	552,208	492,208	363,708	594,057
	<b>Service Division Total</b>	<b>5,557,883</b>	<b>5,497,883</b>	<b>5,419,904</b>	<b>5,576,296</b>

<b>MISCELLANEOUS SERVICES</b>				
	<b>2019</b>		<b>2018</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	1,075,296	1,075,296	277,462	399,046
Other	100,372	100,372	54,420	51,751
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,175,668</b>	<b>1,175,668</b>	<b>331,882</b>	<b>450,797</b>
<b>Goods and Services</b>				
Superannuation	53,160	53,160	43,990	53,160
Rental income	48,400	48,400	0	0
Transfer from Capital	0	0	400,000	400,000
NPPR	350,000	350,000	300,000	350,000
Other income	917,069	857,069	1,120,306	1,058,909
<b>Total Goods and Services (b)</b>	<b>1,368,629</b>	<b>1,308,629</b>	<b>1,864,296</b>	<b>1,862,069</b>
<b>Total Income c=(a+b)</b>	<b>2,544,296</b>	<b>2,484,296</b>	<b>2,196,178</b>	<b>2,312,866</b>

### CERTIFICATE OF ADOPTION


I hereby certify that at the budget meeting of Monaghan County Council held this 20th day of November, 2018 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> day of December, 2019 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rates set out in Tables A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Countersigned



Chief Executive

Dated this 20th day of November, 2018

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2019 €</b>
Area Office Overhead	2,267,285
Corporate Affairs Overhead	1,453,016
Corporate Buildings Overhead	749,380
Finance Function Overhead	617,111
Human Resource Function	1,055,667
IT Services	1,258,921
Pension & Lump Sum Overhead	3,708,654
<b>Total Expenditure Allocated to Services</b>	<b>11,110,035</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

			<b>2016 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)			11,238,572
Local Property Tax Self Funding - Revenue Budget (Table E)	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Revenue Budget</b>			<b>11,238,572</b>
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
<b>Total Local Property Tax - Capital Budget</b>			<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>			<b>11,238,572</b>